

OTHER INDEPENDENT AGENCIES

ADVISORY COUNCIL ON HISTORIC PRESERVATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Advisory Council on Historic Preservation (Public Law 89-665, as amended), **[\$4,600,000] \$4,988,000: Provided**, That none of these funds shall be available for compensation of level V of the Executive Schedule or higher positions. (*Department of the Interior and Related Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95-2300-0-1-303	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct program activity	4	5	5
09.01 Reimbursable program	1	1	1
09.99 Total reimbursable program	1	1	1
10.00 Total new obligations	5	6	6
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	5	6	6
23.95 Total new obligations	-5	-6	-6
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	4	5	5
68.00 Spending authority from offsetting collections: Offsetting collections (cash)	1	1	1
70.00 Total new budget authority (gross)	5	6	6
Change in obligated balances:			
73.10 Total new obligations	5	6	6
73.20 Total outlays (gross)	-5	-6	-6
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	5	6	6
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	-1	-1	-1
Net budget authority and outlays:			
89.00 Budget authority	4	5	5
90.00 Outlays	4	5	5

The Council advises the President and the Congress on national historic preservation policy and promotes the preservation enhancement and productive use of our Nation's historic resources.

Object Classification (in millions of dollars)

Identification code 95-2300-0-1-303	2004 actual	2005 est.	2006 est.
11.1 Direct obligations: Personnel compensation: Full-time permanent	3	4	4
99.0 Reimbursable obligations: Reimbursable obligations ...	1	1	1
99.5 Below reporting threshold	1	1	1
99.9 Total new obligations	5	6	6

Personnel Summary

Identification code 95-2300-0-1-303	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	32	35	35

Reimbursable:		6	10	12
2001	Total compensable workyears: Civilian full-time equivalent employment			

APPALACHIAN REGIONAL COMMISSION

Federal Funds

General and special funds:

APPALACHIAN REGIONAL COMMISSION

For expenses necessary to carry out the programs authorized by the Appalachian Regional Development Act of 1965, as amended, for necessary expenses for the Federal Co-Chairman and the alternate on the Appalachian Regional Commission, for payment of the Federal share of the administrative expenses of the Commission, including services as authorized by 5 U.S.C. 3109, and hire of passenger motor vehicles, **[\$66,000,000] \$65,472,000**, to remain available until expended. (*Energy and Water Development Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 46-0200-0-1-452	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
01.01 Appalachian development highway system		5	
01.02 Area development program	61	67	63
01.03 Local development district and technical assistance program	7	6	6
01.91 Total Appalachian regional development programs	68	78	69
02.01 Federal Co-chairman and staff	2	2	2
02.02 Administrative expenses	3	3	3
02.91 Total salaries and expenses	5	5	5
10.00 Total new obligations	73	83	74
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	18	22	9
22.00 New budget authority (gross)	66	65	65
22.10 Resources available from recoveries of prior year obligations	9	5	5
23.90 Total budgetary resources available for obligation	93	92	79
23.95 Total new obligations	-73	-83	-74
24.40 Unobligated balance carried forward, end of year	22	9	5
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	66	66	65
40.35 Appropriation permanently reduced		-1	
43.00 Appropriation (total discretionary)	66	65	65
Spending authority from offsetting collections:			
68.00 Offsetting collections (cash)	1		
68.10 Change in uncollected customer payments from Federal sources (unexpired)	-1		
68.90 Spending authority from offsetting collections (total discretionary)			
70.00 Total new budget authority (gross)	66	65	65
Change in obligated balances:			
72.40 Obligated balance, start of year	166	154	156
73.10 Total new obligations	73	83	74
73.20 Total outlays (gross)	-75	-76	-87
73.45 Recoveries of prior year obligations	-9	-5	-5
74.00 Change in uncollected customer payments from Federal sources (unexpired)	1		
74.40 Obligated balance, end of year	154	156	138

General and special funds—Continued

APPALACHIAN REGIONAL COMMISSION—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 46-0200-0-1-452	2004 actual	2005 est.	2006 est.
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	21	22	22
86.93 Outlays from discretionary balances	54	54	65
87.00 Total outlays (gross)	75	76	87
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	-1		
Against gross budget authority only:			
88.95 Change in uncollected customer payments from	1		
Federal sources (unexpired)			
Net budget authority and outlays:			
89.00 Budget authority	66	65	65
90.00 Outlays	75	76	87

Performance Metrics

Identification code 46-0200-0-1-452	2004 actual	2005 est.	2006 est.
Appalachian Regional Commission:			
233001 Percentage of distressed counties in the nation that	21%		
are in Appalachia.			
233004 Number of new jobs created		20,000	
233005 Number of participants in job training and education			
programs that demonstrate results (i.e., expand			
worker skills, obtain a job, increase in educational		35,000	
attainment and achievement)			

This appropriation supports a Federal-State partnership to invest in the basic building blocks of sustainable economic development in the 410 counties which comprise the Appalachian Region. The Appalachian Regional Commission is comprised of 13 members representing the States in the region and a Federal co-chair person. The Federal Co-Chairman represents the Federal Government on the Commission and leads in the coordination of programs serving the Appalachian Region across the Federal Government. Investments made throughout this 13-State Region include the building of a 3,090-mile economic development highway system.

Appalachian development highway system.—The Appalachian development highway system (ADHS), including local access roads, is designed to improve the accessibility of Appalachia; to reduce highway transportation costs to and within Appalachia; and to provide the highway transportation facilities necessary to accelerate the overall development of Appalachia. Studies have found the ADHS to be cost-beneficial, generating significant economic impacts.

The Transportation Equity Act for the 21st Century (TEA21) authorized \$2.25 billion for the construction of the ADHS and local access road projects under Section 201 of the Appalachian Regional Development Act. TEA21 authorized \$450 million annually to be appropriated out of the Highway Trust Fund for each of the years 1999 through 2003. TEA 21 extension legislation authorized an additional \$512.5 million in 2004. The ARC exercises policy and programmatic control over these funds. The Administration highway bill (SAFETEA) includes continued funding for the ADHS.

The cumulative status of the system of roads follows:

	2004 actual	2005 est.*	2006 est.*
Development systems miles (Prefinanced miles included) (cumulative):			
Miles placed under construction	2,627	2,657	2,677
Miles completed	2,300	2,325	2,350
Access Roads (cumulative):			
Miles approved	934	938	942
Miles completed	895	900	905

Funds committed (cumulative-in millions of dollars):

Development highway	7,139	7,589	8,039
Access roads	240	244	248
Administration and other	57	60	63
Totals	7,436	7,893	8,340
Prefinanced by States (\$ millions)	71	50	50
Annual obligations (\$ millions)	485	530	530

*Includes TEA21 funds.

Area development program.—Area development funds are allocated by formula to the 13 member States for projects that promote sustainable regional economic development, with assistance targeted at the most distressed and underdeveloped counties and areas.

Area development provides funds for projects that advance the goals and objectives of ARC's 2005-2010 strategic plan: 1) increasing Appalachian job opportunities and per capita income, 2) improving employability through education and health initiatives, 3) strengthening infrastructure including basic services like clean water, and 4) building the Appalachian Development Highway System. In 2006, the Commission will continue to focus on planning and coordinating regional investments and targeting resources to those communities with the greatest needs.

The budget provides \$55 million for area development with an approximate workload as follows:

	2004 actual	2005 est.	2006 est.
Area Development	439	450	450

Local development districts and technical assistance programs.—ARC's 410 counties are divided into 72 multi-county local development districts (LDDs) that assist local governments in identifying needs and developing strategies in a regional context to promote sustainable community and economic development. The budget provides \$5 million for the LDDs and \$1 million for technical assistance, with the approximate workload as follows:

	2004 actual	2005 est.	2006 est.
Planning districts aided	72	72	72
Technical assistance projects	19	20	20

Salaries and expenses.—The Federal Co-Chairman represents the Federal Government on the Commission and leads in the coordination of programs serving the Appalachian Region across the Federal Government. Since 1989, the Office of the Federal Co-Chairman has included an Inspector General.

In this Federal-State partnership, the Federal Government contributes half of the expenses of a professional staff which works with the states and the Federal staff in operating the program. The other half of these non-Federal employee expenses are provided by member States. The budget provides a total of \$5 million for salaries and expenses.

Object Classification (in millions of dollars)

Identification code 46-0200-0-1-452	2004 actual	2005 est.	2006 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	1	1	1
25.2 Other services	4	4	4
41.0 Grants, subsidies, and contributions	41	48	44
99.0 Direct obligations	46	53	49
41.0 Allocation Account: Grants, subsidies, and contributions	27	30	25
99.9 Total new obligations	73	83	74

Personnel Summary

Identification code 46-0200-0-1-452	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	10	11	11

Trust Funds

MISCELLANEOUS TRUST FUNDS

Unavailable Receipts (in millions of dollars)

Identification code 46-9971-0-7-452	2004 actual	2005 est.	2006 est.
Receipts:			
02.20 Fees for services, Appalachian Regional Commission	3	3	3
02.40 General fund contributions, Appalachian Regional Commission	3	3	3
02.99 Total receipts and collections	6	6	6
Appropriations:			
05.01 Miscellaneous trust funds	-6	-6	-6
07.99 Balance, end of year			

Program and Financing (in millions of dollars)

Identification code 46-9971-0-7-452	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct program activity	7	6	6
10.00 Total new obligations	7	6	6
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	1		
22.00 New budget authority (gross)	6	6	6
23.90 Total budgetary resources available for obligation	7	6	6
23.95 Total new obligations	-7	-6	-6
24.40 Unobligated balance carried forward, end of year			
New budget authority (gross), detail:			
Mandatory:			
60.26 Appropriation (trust fund)	6	6	6
Change in obligated balances:			
73.10 Total new obligations	7	6	6
73.20 Total outlays (gross)	-7	-6	-6
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	6	6	6
86.98 Outlays from mandatory balances	1		
87.00 Total outlays (gross)	7	6	6
Net budget authority and outlays:			
89.00 Budget authority	6	6	6
90.00 Outlays	7	6	6

As authorized in the Appalachian Regional Development Act, the 13 Appalachian States share with the Federal Government the administrative expenses of the Appalachian Regional Commission.

Object Classification (in millions of dollars)

Identification code 46-9971-0-7-452	2004 actual	2005 est.	2006 est.
11.8 Personnel compensation: Special personal services payments	5	4	4
12.1 Civilian personnel benefits	1	1	1
23.2 Rental payments to others	1	1	1
99.9 Total new obligations	7	6	6

ARCHITECTURAL AND TRANSPORTATION BARRIERS COMPLIANCE BOARD

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Architectural and Transportation Barriers Compliance Board, as authorized by section 502 of the Rehabilitation Act of 1973, as amended, **[\$5,686,000] \$5,941,000: Provided.** That, notwithstanding any other provision of law, there may be credited to this appropriation funds received for publications and training expenses. (*Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95-3200-0-1-751	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct program activity	5	6	6
10.00 Total new obligations	5	6	6
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	5	6	6
23.95 Total new obligations	-5	-6	-6
23.98 Unobligated balance expiring or withdrawn	-1		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	5	6	6
Change in obligated balances:			
72.40 Obligated balance, start of year	1	1	1
73.10 Total new obligations	5	6	6
73.20 Total outlays (gross)	-6	-6	-6
73.40 Adjustments in expired accounts (net)	1		
74.40 Obligated balance, end of year	1	1	1
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	5	5	5
86.93 Outlays from discretionary balances	1	1	1
87.00 Total outlays (gross)	6	6	6
Net budget authority and outlays:			
89.00 Budget authority	5	6	6
90.00 Outlays	5	6	6

The Architectural and Transportation Barriers Compliance Board (Access Board) was established by section 502 of the Rehabilitation Act of 1973. The Access Board is responsible for developing guidelines under the Americans with Disabilities Act, the Architectural Barriers Act, and the Telecommunications Act. These guidelines ensure that buildings and facilities, transportation vehicles, and telecommunications equipment covered by these laws are readily accessible to and usable by people with disabilities. The Board is also responsible for developing standards under section 508 of the Rehabilitation Act for accessible electronic and information technology used by Federal agencies. In addition, the Access Board enforces the Architectural Barriers Act, and provides training and technical assistance on the guidelines and standards it develops.

In 2002, the Board was given additional responsibilities under the Help America Vote Act. The Board serves on the Board of Advisors and the Technical Guidelines Development Committee, which helps Election Assistance Commission develop voluntary guidelines and guidance for voting systems, including accessibility for people with disabilities.

Object Classification (in millions of dollars)

Identification code 95-3200-0-1-751	2004 actual	2005 est.	2006 est.
11.1 Direct obligations: Personnel compensation: Full-time permanent	3	3	3

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Object Classification (in millions of dollars)—Continued

Identification code 95-3200-0-1-751	2004 actual	2005 est.	2006 est.
99.5 Below reporting threshold	2	3	3
99.9 Total new obligations	5	6	6

Personnel Summary

Identification code 95-3200-0-1-751	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	28	30	30

BARRY GOLDWATER SCHOLARSHIP AND EXCELLENCE IN EDUCATION FOUNDATION

Trust Funds

BARRY GOLDWATER SCHOLARSHIP AND EXCELLENCE IN EDUCATION FOUNDATION FUND

Unavailable Receipts (in millions of dollars)

Identification code 95-8281-0-7-502	2004 actual	2005 est.	2006 est.
Receipts:			
02.40 Interest on investments, Barry Goldwater Scholarship and Excellence	4	4	4
Appropriations:			
05.00 Barry Goldwater Scholarship and Excellence in Education Foundation	-4	-4	-4
07.99 Balance, end of year			

Program and Financing (in millions of dollars)

Identification code 95-8281-0-7-502	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct program activity	3	3	3
10.00 Total new obligations (object class 41.0)	3	3	3

Budgetary resources available for obligation:

21.40 Unobligated balance carried forward, start of year	65	66	67
22.00 New budget authority (gross)	4	4	4
23.90 Total budgetary resources available for obligation	69	70	71
23.95 Total new obligations	-3	-3	-3
24.40 Unobligated balance carried forward, end of year	66	67	68

New budget authority (gross), detail:

Mandatory:			
60.26 Appropriation (trust fund)	4	4	4

Change in obligated balances:

72.40 Obligated balance, start of year			-2
73.10 Total new obligations	3	3	3
73.20 Total outlays (gross)	-3	-5	-4
74.40 Obligated balance, end of year		-2	-3

Outlays (gross), detail:

86.97 Outlays from new mandatory authority	3	4	4
86.98 Outlays from mandatory balances		1	
87.00 Total outlays (gross)	3	5	4

Net budget authority and outlays:

89.00 Budget authority	4	4	4
90.00 Outlays	3	5	4

Memorandum (non-add) entries:

92.01 Total investments, start of year: Federal securities: Par value	64	65	66
---	----	----	----

92.02 Total investments, end of year: Federal securities: Par value	65	66	67
---	----	----	----

Public Law 99-661 established the Barry Goldwater Scholarship and Excellence in Education Foundation to operate the scholarship program that is the sole permanent tribute to the former Senator from Arizona. The Foundation awards scholarships to outstanding undergraduate students who intend to pursue careers in mathematics, science and engineering. The Foundation awards approximately 300 scholarships each year.

Personnel Summary

Identification code 95-8281-0-7-502	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	2	2	2

BROADCASTING BOARD OF GOVERNORS

Federal Funds

General and special funds:

INTERNATIONAL BROADCASTING OPERATIONS

For expenses necessary to enable the Broadcasting Board of Governors, as authorized, to carry out international communication activities, [including the purchase, installation, rent, and improvement of facilities for radio and television transmission and reception to Cuba,] and to make and supervise grants for radio and television broadcasting to the Middle East, [\$591,000,000, of which \$27,629,000 is for Broadcasting to Cuba] \$603,394,000: Provided, That of the total amount in this heading, not to exceed \$16,000 may be used for official receptions within the United States as authorized, not to exceed \$35,000 may be used for representation abroad as authorized, and not to exceed \$39,000 may be used for official reception and representation expenses of Radio Free Europe/Radio Liberty; and in addition, notwithstanding any other provision of law, not to exceed \$2,000,000 in receipts from advertising and revenue from business ventures, not to exceed \$500,000 in receipts from cooperating international organizations, and not to exceed \$1,000,000 in receipts from privatization efforts of the Voice of America and the International Broadcasting Bureau, to remain available until expended for carrying out authorized purposes. (Department of State and Related Agency Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 95-0206-0-1-154	2004 actual	2005 est.	2006 est.
-------------------------------------	-------------	-----------	-----------

Obligations by program activity:

00.01 Broadcasting Board of Governors	612	597	603
01.00 Subtotal, direct obligations	612	597	603
09.01 Reimbursable program	1	1	1
10.00 Total new obligations	613	598	604

Budgetary resources available for obligation:

21.40 Unobligated balance carried forward, start of year	31	6	
22.00 Budgetary resources available for obligation	584	584	604
22.22 Unobligated balance transferred from other accounts	4	8	
23.90 Total budgetary resources available for obligation	619	598	604
23.95 Total new obligations	-613	-598	-604
24.40 Unobligated balance carried forward, end of year	6		

New budget authority (gross), detail:

Discretionary:			
40.00 Appropriation	586	591	603
40.35 Appropriation permanently reduced	-6	-8	
42.00 Transferred from other accounts	3		
43.00 Appropriation (total discretionary)	583	583	603
Spending authority from offsetting collections:			
68.00 Offsetting collections (cash)	3	1	1
68.10 Change in uncollected customer payments from Federal sources (unexpired)	-2		

68.90	Spending authority from offsetting collections (total discretionary)	1	1	1
70.00	Total new budget authority (gross)	584	584	604
Change in obligated balances:				
72.40	Obligated balance, start of year	105	108	134
73.10	Total new obligations	613	598	604
73.20	Total outlays (gross)	-617	-572	-600
73.40	Adjustments in expired accounts (net)	4		
74.00	Change in uncollected customer payments from Federal sources (unexpired)	2		
74.10	Change in uncollected customer payments from Federal sources (expired)	1		
74.40	Obligated balance, end of year	108	134	138
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	498	491	508
86.93	Outlays from discretionary balances	119	81	92
87.00	Total outlays (gross)	617	572	600
Offsets:				
Against gross budget authority and outlays:				
88.00	Offsetting collections (cash) from: Federal sources	-12	-1	-1
Against gross budget authority only:				
88.95	Change in uncollected customer payments from Federal sources (unexpired)	2		
88.96	Portion of offsetting collections (cash) credited to expired accounts	9		
Net budget authority and outlays:				
89.00	Budget authority	583	583	603
90.00	Outlays	604	571	599

This appropriation provides operational funding for U.S. non-military, international broadcasting programs—including, the Voice of America, Radio Free Europe/Radio Liberty (RFE/RL), Radio Free Asia and the Middle East Broadcasting Networks, including Radio Sawa—and the necessary engineering and technical, program and administrative support activities. Funding is included to enhance VOA television programming in Persian, Dari, Pashto, and Urdu.

Funding for Radio and Television Broadcasting to Cuba in the 2004 and 2005 appropriation is included in this account. In 2006, funding for Radio and Television Broadcasting to Cuba is proposed in a separate account.

Object Classification (in millions of dollars)

Identification code 95-0206-0-1-154	2004 actual	2005 est.	2006 est.	
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	147	154	150
11.3	Other than full-time permanent	5	5	5
11.5	Other personnel compensation	12	13	12
11.9	Total personnel compensation	164	172	167
12.1	Civilian personnel benefits	41	43	42
13.0	Benefits for former personnel	2		
21.0	Travel and transportation of persons	6	5	6
22.0	Transportation of things	2	2	2
23.1	Rental payments to GSA	19	23	23
23.2	Rental payments to others	5	5	5
23.3	Communications, utilities, and miscellaneous charges	58	53	55
25.1	Advisory and assistance services	1	1	1
25.2	Other services	81	74	77
25.4	Operation and maintenance of facilities	1	1	1
25.5	Research and development contracts	9	10	11
25.7	Operation and maintenance of equipment	4	3	4
26.0	Supplies and materials	15	14	14
31.0	Equipment	17	15	16
41.0	Grants, subsidies, and contributions	187	176	179
99.0	Direct obligations	612	597	603
99.0	Reimbursable obligations	1	1	1
99.9	Total new obligations	613	598	604

Personnel Summary

Identification code 95-0206-0-1-154	2004 actual	2005 est.	2006 est.	
Direct:				
1001	Total compensable workyears: Civilian full-time equivalent employment	2,290	2,341	2,286

BROADCASTING CAPITAL IMPROVEMENTS

For the purchase, rent, construction, and improvement of facilities for radio and television transmission and reception, and purchase and installation of necessary equipment for radio and television transmission and reception as authorized, **[\$8,560,000]** \$10,893,000, to remain available until expended, as authorized. (*Department of State and Related Agency Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95-0204-0-1-154	2004 actual	2005 est.	2006 est.	
Obligations by program activity:				
00.01	New construction	9		
00.02	Upgrade of existing relay station capabilities	4	6	18
00.03	Maintenance, improvements, replacements and repairs	7	8	8
00.05	Satellite and terrestrial feed systems	2	1	1
00.06	Digital project		3	
10.00	Total new obligations	22	18	27
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	30	18	
22.00	New budget authority (gross)	9	8	11
22.10	Resources available from recoveries of prior year obligations	1		16
22.21	Unobligated balance transferred to other accounts		-8	
23.90	Total budgetary resources available for obligation	40	18	27
23.95	Total new obligations	-22	-18	-27
24.40	Unobligated balance carried forward, end of year	18		
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	11	8	11
41.00	Transferred to other accounts	-2		
43.00	Appropriation (total discretionary)	9	8	11
Change in obligated balances:				
72.40	Obligated balance, start of year	53	35	16
73.10	Total new obligations	22	18	27
73.20	Total outlays (gross)	-39	-37	-14
73.45	Recoveries of prior year obligations	-1		-16
74.40	Obligated balance, end of year	35	16	13
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	3	2	3
86.93	Outlays from discretionary balances	36	35	11
87.00	Total outlays (gross)	39	37	14
Net budget authority and outlays:				
89.00	Budget authority	9	8	11
90.00	Outlays	39	37	14

This account provides funding for maintenance and improvement of the Broadcasting Board of Governors' worldwide transmission network. Funding is provided for the one-time costs related to moving RFE/RL to a more secure location. Funding is also provided for costs related to expand television capability and to support increased VOA programming.

New construction.—This activity funds the construction of new transmitters and transmission facilities.

Upgrade of existing relay station capabilities.—This activity funds the upgrade of existing transmission facilities and equipment to improve transmission quality and reduce the need for future new construction.

Maintenance, improvements, replacements and repairs.—This activity funds the continuing repairs and improvements

General and special funds—Continued

BROADCASTING CAPITAL IMPROVEMENTS—Continued

required to maintain existing global radio and television network, including the conversion of program production and operations to a digital domain and maintaining physical security requirements.

Satellite and terrestrial feed systems.—This activity provides funding for the construction and maintenance of the Satellite Interconnect System (SIS) and Television Receive Only (TVRO) earth stations.

Object Classification (in millions of dollars)

Identification code 95-0204-0-1-154	2004 actual	2005 est.	2006 est.
25.2 Other services	12	10	6
25.4 Operation and maintenance of facilities	3	2	1
25.7 Operation and maintenance of equipment	1	1	1
26.0 Supplies and materials	1	1	1
31.0 Equipment	5	4	18
99.9 Total new obligations	22	18	27

BROADCASTING TO CUBA

For necessary expenses to enable the Broadcasting Board of Governors to carry out broadcasting to Cuba, including the purchase, rent, construction, and improvement of facilities for radio and television transmission and reception and purchase, lease, and installation of necessary equipment, including aircraft, for radio and television transmission and reception, \$37,656,000, to remain available until expended.

Program and Financing (in millions of dollars)

Identification code 95-0208-0-1-154	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct program activity	1	2	38
10.00 Total new obligations	1	2	38
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	1	2	
22.00 New budget authority (gross)			38
22.10 Resources available from recoveries of prior year obligations	2		
23.90 Total budgetary resources available for obligation	3	2	38
23.95 Total new obligations	-1	-2	-38
24.40 Unobligated balance carried forward, end of year	2		

New budget authority (gross), detail:

Discretionary:			
40.00 Appropriation			38

Change in obligated balances:

72.40 Obligated balance, start of year	9	-1	1
73.10 Total new obligations	1	2	38
73.20 Total outlays (gross)	-9		-31
73.45 Recoveries of prior year obligations	-2		
74.40 Obligated balance, end of year	-1	1	8

Outlays (gross), detail:

86.90 Outlays from new discretionary authority			31
86.93 Outlays from discretionary balances	9		
87.00 Total outlays (gross)	9		31

Net budget authority and outlays:

89.00 Budget authority			38
90.00 Outlays	9		31

This account provides funding for Radio Marti and TV Marti to provide news and information to the people of Cuba. Funding for Radio Marti and TV Marti is included in the International Broadcasting Operations account in the 2004

and 2005 appropriation legislation. The total includes funding to purchase, outfit, and operate an airplane for dedicated airborne television and radio transmissions into Cuba.

Object Classification (in millions of dollars)

Identification code 95-0208-0-1-154	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent			13
12.1 Civilian personnel benefits			4
23.1 Rental payments to GSA			2
23.3 Communications, utilities, and miscellaneous charges			1
25.2 Other services	1	2	7
25.7 Operation and maintenance of equipment			2
31.0 Equipment			9
99.9 Total new obligations	1	2	38

Personnel Summary

Identification code 95-0208-0-1-154	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment			159

BUYING POWER MAINTENANCE

Program and Financing (in millions of dollars)

Identification code 95-1147-0-1-154	2004 actual	2005 est.	2006 est.
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	4		
22.21 Unobligated balance transferred to other accounts	-4		
23.90 Total budgetary resources available for obligation			
24.40 Unobligated balance carried forward, end of year			
Net budget authority and outlays:			
89.00 Budget authority			
90.00 Outlays			

This account provides funding to offset losses due to exchange rate and overseas wage and price fluctuations unanticipated in the budget. As authorized, gains due to fluctuations are deposited into this account to be available to offset future losses.

Trust Funds

FOREIGN SERVICE NATIONAL SEPARATION LIABILITY TRUST FUND

Program and Financing (in millions of dollars)

Identification code 95-8285-0-7-602	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	2		1
10.00 Total new obligations (object class 25.2)	2		1
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	4	3	3
22.00 New budget authority (gross)	1		1
23.90 Total budgetary resources available for obligation	5	3	4
23.95 Total new obligations	-2		-1
24.40 Unobligated balance carried forward, end of year	3	3	3
New budget authority (gross), detail:			
Discretionary:			
68.00 Spending authority from offsetting collections (gross): Offsetting collections (cash)	1		1
Change in obligated balances:			
73.10 Total new obligations	2		1
73.20 Total outlays (gross)	-2		

Outlays (gross), detail:			
86.90	Outlays from new discretionary authority	1	
86.93	Outlays from discretionary balances	1	
87.00	Total outlays (gross)	2	
Offsets:			
Against gross budget authority and outlays:			
88.00	Offsetting collections (cash) from: Federal sources	-1	-1
Net budget authority and outlays:			
89.00	Budget authority		
90.00	Outlays	1	-1

This fund is maintained to pay separation costs for Foreign Service National employees of the Broadcasting Board of Governors in those countries in which such pay is legally authorized. The fund, as authorized by Public Law 102-138, and amended by the Foreign Affairs Reform and Restructuring Act of 1998, is maintained by annual government contributions which are appropriated in the International Broadcasting Operations account.

CENTRAL INTELLIGENCE AGENCY

Federal Funds

General and special funds:

CENTRAL INTELLIGENCE AGENCY RETIREMENT AND DISABILITY SYSTEM FUND

For payment to the Central Intelligence Agency Retirement and Disability System Fund, to maintain the proper funding level for continuing the operation of the Central Intelligence Agency Retirement and Disability System, **[\$239,400,000] \$244,600,000.** (*Department of Defense Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 56-3400-0-1-054	2004 actual	2005 est.	2006 est.	
Obligations by program activity:				
00.01	Direct program activity	226	239	245
10.00	Total new obligations	226	239	245
Budgetary resources available for obligation:				
22.00	New budget authority (gross)	226	239	245
23.95	Total new obligations	-226	-239	-245
New budget authority (gross), detail:				
Mandatory:				
60.00	Appropriation	226	239	245
Change in obligated balances:				
73.10	Total new obligations	226	239	245
73.20	Total outlays (gross)	-226	-239	-245
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority	226	239	245
Net budget authority and outlays:				
89.00	Budget authority	226	239	245
90.00	Outlays	226	239	245

The appropriation provides for payment to the Fund for: (a) interest on an unfunded liability; (b) the cost of annuity disbursements attributable to military service; (c) the amount of normal costs not met by employee and employer contributions; and (d) financing, in annual installments, the unfunded liability created by new or liberalized benefits, new groups of beneficiaries, and salary increases. The request for 2006 includes the twenty-ninth installment for the unfunded liability created by the liberalized benefits authorized by Public Law 94-522, and the appropriate annual installments for salary increases authorized in prior years.

Object Classification (in millions of dollars)

Identification code 56-3400-0-1-054	2004 actual	2005 est.	2006 est.	
12.1	Civilian personnel benefits	77	81	82
13.0	Benefits for former personnel	149	158	163
99.9	Total new obligations	226	239	245

CHEMICAL SAFETY AND HAZARD INVESTIGATION BOARD

Federal Funds

General and special funds:

CHEMICAL SAFETY AND HAZARD INVESTIGATION BOARD

SALARIES AND EXPENSES

For necessary expenses in carrying out activities pursuant to section 112(r)(6) of the Clean Air Act, as amended, including hire of passenger vehicles, uniforms or allowances therefore, as authorized by 5 U.S.C. 5901-5902, and for services authorized by 5 U.S.C. 3109 but at rates for individuals not to exceed the per diem equivalent to the maximum rate payable for senior level positions under 5 U.S.C. 5376, **[\$9,100,000] \$9,200,000: Provided,** That the Chemical Safety and Hazard Investigation Board (Board) shall have not more than three career Senior Executive Service positions: *Provided further,* That notwithstanding any other provision of law, the individual appointed to the position of Inspector General of the Environmental Protection Agency (EPA) shall, by virtue of such appointment, also hold the position of Inspector General of the Board: *Provided further,* That notwithstanding any other provision of law, the Inspector General of the Board shall utilize personnel of the Office of Inspector General of EPA in performing the duties of the Inspector General of the Board, and shall not appoint any individuals to positions within the Board.

[EMERGENCY FUND]

[For necessary expenses of the Chemical Safety and Hazard Investigation Board for accident investigations not otherwise provided for, \$400,000, to remain available until expended.] (*Departments of Veterans Affairs and Housing and Urban Development, and Independent Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95-3850-0-1-304	2004 actual	2005 est.	2006 est.	
Obligations by program activity:				
00.01	Direct program activity	9	9	9
10.00	Total new obligations	9	9	9
Budgetary resources available for obligation:				
22.00	New budget authority (gross)	9	9	9
23.95	Total new obligations	-9	-9	-9
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	9	9	9
Change in obligated balances:				
72.40	Obligated balance, start of year	2	2	2
73.10	Total new obligations	9	9	9
73.20	Total outlays (gross)	-8	-9	-9
74.40	Obligated balance, end of year	2	2	2
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	7	9	9
86.93	Outlays from discretionary balances	1		
87.00	Total outlays (gross)	8	9	9
Net budget authority and outlays:				
89.00	Budget authority	9	9	9
90.00	Outlays	8	9	9

The Chemical Safety and Hazard Investigation Board, as authorized by the Clean Air Act Amendments of 1990, became

General and special funds—Continued

[EMERGENCY FUND]—Continued

operational in 1998. It is an independent, non-regulatory agency that promotes chemical safety and accident prevention through investigating chemical accidents; making recommendations for accident prevention; conducting special studies; and advising the President and the Congress on key issues relating to chemical safety and on actions taken by the Environmental Protection Agency, the Department of Labor, and other Federal agencies to implement Board recommendations. As authorized by law, the Board will submit a separate request for 2006 to the Congress and OMB concurrently.

Object Classification (in millions of dollars)

Identification code 95-3850-0-1-304	2004 actual	2005 est.	2006 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	4	4	4
12.1 Civilian personnel benefits	1	1	1
23.2 Rental payments to others	1	1	1
25.2 Other services	2	2	3
99.0 Direct obligations	8	8	9
99.5 Below reporting threshold	1	1	.....
99.9 Total new obligations	9	9	9

Personnel Summary

Identification code 95-3850-0-1-304	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	37	42	43

CHRISTOPHER COLUMBUS FELLOWSHIP FOUNDATION

Trust Funds

CHRISTOPHER COLUMBUS FELLOWSHIP FOUNDATION

Unavailable Receipts (in millions of dollars)

Identification code 76-8187-0-7-502	2004 actual	2005 est.	2006 est.
Receipts:			
02.00 Gifts and donations, Christopher Columbus Fellowship Foundation	1	1
Appropriations:			
05.00 Christopher Columbus Fellowship Foundation	-1	-1
07.99 Balance, end of year

Program and Financing (in millions of dollars)

Identification code 76-8187-0-7-502	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct program activity	1	1	1
10.00 Total new obligations (object class 41.0)	1	1	1
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	4	3	3
22.00 New budget authority (gross) .....	.....	1	1
23.90 Total budgetary resources available for obligation	4	4	4
23.95 Total new obligations	-1	-1	-1
24.40 Unobligated balance carried forward, end of year	3	3	3
New budget authority (gross), detail:			
Mandatory:			
60.26 Appropriation (trust fund) .....	.....	1	1
Change in obligated balances:			
73.10 Total new obligations	1	1	1

73.20 Total outlays (gross)	-1	-1	-1
Outlays (gross), detail:			
86.98 Outlays from mandatory balances	1	1	1
Net budget authority and outlays:			
89.00 Budget authority .....	.....	1	1
90.00 Outlays	1	1	1
Memorandum (non-add) entries:			
92.01 Total investments, start of year: Federal securities:			
Par value	3	2	2
92.02 Total investments, end of year: Federal securities:			
Par value	2	2	2

Public Law 102-281 established the Christopher Columbus Fellowship Foundation "to encourage and support research, study, and labor designed to produce new discoveries in all fields of endeavor for the benefit of mankind." Surcharges from Christopher Columbus Quincentenary coins were placed in the Foundation's trust fund. The trust fund will be used to operate the Foundation's programs.

The Foundation supports four competitive programs rewarding individuals and communities who develop innovative approaches to solving problems.

Personnel Summary

Identification code 76-8187-0-7-502	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	2	1	1

COMMISSION OF FINE ARTS

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses made necessary by the Act establishing a Commission of Fine Arts (40 U.S.C. 104), **[\$1,793,000] \$1,893,000: Provided**, That the Commission is authorized to charge fees to cover the full costs of its publications, and such fees shall be credited to this account as an offsetting collection, to remain available until expended without further appropriation. (*Department of the Interior and Related Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95-2600-0-1-451	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct program activity	1	2	2
10.00 Total new obligations	1	2	2
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	1	2	2
23.95 Total new obligations	-1	-2	-2
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	1	2	2
Change in obligated balances:			
73.10 Total new obligations	1	2	2
73.20 Total outlays (gross)	-1	-2	-2
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	1	2	2
Net budget authority and outlays:			
89.00 Budget authority	1	2	2
90.00 Outlays	1	2	2

The Commission advises the President, the Congress, and department heads on matters of architecture, sculpture, land-

scape, and other fine arts. Its primary function is to preserve and enhance the appearance of the Nation's Capital.

... and State, the Judiciary, and Related Agencies Appropriations Act, 2005.)

Object Classification (in millions of dollars)

Identification code 95-2600-0-1-451	2004 actual	2005 est.	2006 est.
11.1 Direct obligations: Personnel compensation: Full-time permanent	1	1	1
99.5 Below reporting threshold		1	1
99.9 Total new obligations	1	2	2

Personnel Summary

Identification code 95-2600-0-1-451	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	7	10	10

NATIONAL CAPITAL ARTS AND CULTURAL AFFAIRS

For necessary expenses as authorized by Public Law 99-190 (20 U.S.C. [956(a)] 956a., as amended, \$7,000,000: *Provided, That the last sentence of the fourth paragraph under this heading in Public Law 99-190, as amended, is further amended by deleting "\$500,000" and inserting "\$400,000".* (Department of the Interior and Related Agencies Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 95-2602-0-1-503	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct program activity	7	7	7
10.00 Total new obligations (object class 41.0)	7	7	7
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	7	7	7
23.95 Total new obligations	-7	-7	-7
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	7	7	7
Change in obligated balances:			
73.10 Total new obligations	7	7	7
73.20 Total outlays (gross)	-7	-7	-7
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	7	7	7
Net budget authority and outlays:			
89.00 Budget authority	7	7	7
90.00 Outlays	7	7	7

This program provides payments for general operating support to Washington, D.C. arts and other cultural organizations.

COMMISSION ON CIVIL RIGHTS

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Commission on Civil Rights, including hire of passenger motor vehicles, \$9,096,000: *Provided, That not to exceed \$50,000 may be used to employ consultants: Provided further, That none of the funds appropriated in this paragraph shall be used to employ in excess of four full-time individuals under Schedule C of the Excepted Service exclusive of one special assistant for each Commissioner: Provided further, That none of the funds appropriated in this paragraph shall be used to reimburse Commissioners for more than 75 billable days, with the exception of the chairperson, who is permitted 125 billable days.* (Departments of Commerce, Jus-

Program and Financing (in millions of dollars)

Identification code 95-1900-0-1-751	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct program activity	9	9	9
10.00 Total new obligations	9	9	9
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	9	9	9
23.95 Total new obligations	-9	-9	-9
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	9	9	9
Change in obligated balances:			
73.10 Total new obligations	9	9	9
73.20 Total outlays (gross)	-9	-9	-9
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	8	8	8
86.93 Outlays from discretionary balances	1	1	1
87.00 Total outlays (gross)	9	9	9
Net budget authority and outlays:			
89.00 Budget authority	9	9	9
90.00 Outlays	9	9	9

The Commission engages in studies concerning areas in which there may be denials of civil rights and reports on these matters to the President and the Congress. Hearings by the Commissioners are held to investigate and obtain information about denials of civil rights. Conferences and open meetings are held by staff and State Advisory Committees to gather data and issue reports providing information about civil rights problems. In addition, the Commission appraises and reports on Federal agencies' enforcement of civil rights laws. Complaints alleging discrimination are referred to the proper Federal agencies.

The Commission provides liaison with private groups, public groups, and the media to provide civil rights information to Government officials, organizations, and the public. The Commission issues publications and public service announcements to discourage discrimination and denial of equal protection of the laws. The Commission also provides a library resource to support civil rights research, studies, hearings, and other Commission activities, and makes this information available to the general public.

Object Classification (in millions of dollars)

Identification code 95-1900-0-1-751	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	6	6	6
12.1 Civilian personnel benefits	1	1	1
23.1 Rental payments to GSA	1	1	1
25.2 Other services	1	1	1
99.9 Total new obligations	9	9	9

Personnel Summary

Identification code 95-1900-0-1-751	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	63	60	58

COMMISSION ON OCEAN POLICY

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in millions of dollars)

Identification code 48-2955-0-1-306	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct program activity	3		
10.00 Total new obligations (object class 25.1)	3		
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	4	1	1
23.95 Total new obligations	-3		
24.40 Unobligated balance carried forward, end of year	1	1	1
Change in obligated balances:			
72.40 Obligated balance, start of year	1	1	
73.10 Total new obligations	3		
73.20 Total outlays (gross)	-3	-1	
74.40 Obligated balance, end of year	1		
Outlays (gross), detail:			
86.93 Outlays from discretionary balances	3	1	
Net budget authority and outlays:			
89.00 Budget authority			
90.00 Outlays	3	1	

The Commission on Ocean Policy was established to make recommendations for a coordinated and comprehensive national ocean policy. Findings and recommendations were submitted to the President and the Congress on September 20, 2004.

COMMITTEE FOR PURCHASE FROM PEOPLE WHO ARE BLIND OR SEVERELY DISABLED

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary of the Committee for Purchase From People Who Are Blind or Severely Disabled established by Public Law 92-28, **[\$4,707,000] \$4,669,000.** (*Departments of Labor, Health and Human Services, and Education, and Related Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95-2000-0-1-505	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct program activity	5	5	5
10.00 Total new obligations	5	5	5
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	5	5	5
23.95 Total new obligations	-5	-5	-5
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	5	5	5
Change in obligated balances:			
72.40 Obligated balance, start of year	1	1	1
73.10 Total new obligations	5	5	5
73.20 Total outlays (gross)	-5	-5	-5
74.40 Obligated balance, end of year	1	1	1
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	4	4	4

86.93	Outlays from discretionary balances	1	1	1
87.00	Total outlays (gross)	5	5	5
Net budget authority and outlays:				
89.00	Budget authority	5	5	5
90.00	Outlays	5	5	5

The Committee for Purchase From People Who Are Blind or Severely Disabled administers the Javits-Wagner-O'Day (JWOD) Act of 1971, as amended. Its primary objective is to use the purchasing power of the Federal Government to provide people who are blind or have other severe disabilities with employment and training that will develop and improve job skills as well as prepare them for employment options outside the JWOD Program. In 2006, the Committee's goal is to maintain the employment of approximately 45,000 people who are blind or have other severe disabilities in over 600 nonprofit agencies. The Committee's duties include promoting the program; determining which products and services are suitable for Government procurement from qualified nonprofit agencies serving people who are blind or have other severe disabilities; maintaining a procurement list of such products and services; determining the fair market price for products and services on the procurement list; and making rules and regulations necessary to carry out the purposes of the Act. In 2006 the Committee's goal is to have sales of \$2.1 billion.

The Committee staff's responsibilities include promoting and assessing the overall programs; supervising the selection and assignment of new products and services; assisting in establishing prices; reviewing and adjusting these prices; verifying the qualifications of nonprofit agencies; and monitoring their performance. The resources proposed for 2006 would enable the Committee to continue its marketing efforts, which are essential to protecting jobs for people with disabilities involved in supplying commercial-type products such as office supplies to Federal customers under the JWOD Program. The education functions to be supported by these funds would focus on informing Federal purchase card holders about JWOD products and working with private sector distributors of those products, including e-commerce vendors.

Object Classification (in millions of dollars)

Identification code 95-2000-0-1-505	2004 actual	2005 est.	2006 est.
11.1 Direct obligations: Personnel compensation: Full-time permanent	2	2	2
99.5 Below reporting threshold	3	3	3
99.9 Total new obligations	5	5	5

Personnel Summary

Identification code 95-2000-0-1-505	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	27	29	29

COMMODITY FUTURES TRADING COMMISSION

Federal Funds

General and special funds:

COMMODITY FUTURES TRADING COMMISSION

For necessary expenses to carry out the provisions of the Commodity Exchange Act (7 U.S.C. 1 et seq.), including the purchase and hire of passenger motor vehicles, and the rental of space (to include multiple year leases) in the District of Columbia and elsewhere, **[\$94,327,000] \$99,386,000,** including not to exceed \$3,000 for official reception and representation expenses. (*Agriculture, Rural Development, Food and Drug Administration, and Related Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95-1400-0-1-376	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Market oversight	25	25	27
00.02 Enforcement	35	38	40
00.03 Clearing and intermediary oversight	17	16	17
00.04 Proceedings	3	4	4
00.05 General Counsel	8	9	9
00.06 Chief Economist	2	2	2
00.07 Emergency spending related to 09/11/2001	8		
10.00 Total new obligations	98	94	99
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	8		
22.00 New budget authority (gross)	89	94	99
23.90 Total budgetary resources available for obligation	97	94	99
23.95 Total new obligations	-98	-94	-99
24.40 Unobligated balance carried forward, end of year			
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	90	95	99
40.35 Appropriation permanently reduced	-1	-1	
43.00 Appropriation (total discretionary)	89	94	99
Change in obligated balances:			
72.40 Obligated balance, start of year	20	25	25
73.10 Total new obligations	98	94	99
73.20 Total outlays (gross)	-91	-94	-98
74.40 Obligated balance, end of year	25	25	26
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	80	84	88
86.93 Outlays from discretionary balances	11	10	10
87.00 Total outlays (gross)	91	94	98
Net budget authority and outlays:			
89.00 Budget authority	89	94	99
90.00 Outlays	92	94	98

Performance Metrics

Identification code 95-1400-0-1-376	2004 actual	2005 est.	2006 est.
Enforcement Program:			
233201 Percent growth in market volume.	24	20	20
233206 Percent of cases successfully resolved.	99	100	100
233207 Number of enforcement actions filed during the fiscal year.	83	65	65
233210 Number of enforcement investigations opened during the fiscal year.	215	160	165

The Commodity Futures Trading Commission (CFTC) administers the Commodity Exchange Act of 1936, as amended. The purpose of the CFTC is to further the economic utility of the futures markets by encouraging their efficiency, assuring their integrity, and protecting participants against abusive trade practices, fraud, and deceit. The object of commodity futures trading regulation is to enable the markets to better serve their designated functions of providing a price discovery mechanism and a means of offsetting price risk. By properly serving these functions, the futures markets serve the public interest by contributing toward better planning, more efficient distribution and consumption, and more economical marketing. The commodity futures and options markets represent one of America's most innovative and competitive contributions to the international financial services industry.

The Administration proposes additional dollar resources above the 2005 level for the Commission. These resources contribute to the Commission's ability to investigate and detect fraud and abuse and ensure the continued integrity of the commodities markets. In addition, these funds would pro-

vide the Commission with enforcement and surveillance resources to respond to the continued growth and use of complex trading and derivative instruments.

Market Oversight.—Responsibilities under this program include daily surveillance of the market activity of large individual traders and fundamental economic market factors to insure orderly markets. Contract terms and conditions are reviewed to insure conformity with current cash marketing conditions and adequate deliverable supplies. This program also systematically investigates the functioning of markets and market users and develops better tools to assist in detecting and preventing price distortions.

Enforcement.—The enforcement program is responsible for detecting, investigating, and litigating violations of the Act or regulations. These violations may include actual and attempted market manipulations, cheating and defrauding customers, and abusive trading practices such as fictitious trading, wash trading, and pre-arranged trading. This program may seek remedies through the administrative process or by injunctive actions in the Federal Courts.

Clearing and Intermediary Oversight.—This program is designed to protect customer funds, prevent and detect financial, sales practice and trading abuses, and to assure the financial integrity and fitness of firms holding customer funds. In order to assure compliance with statutory requirements, this program monitors compliance activities of designated contract markets and the National Futures Association, conducts audits and reviews of registrants, and reviews self-regulatory organizations' rules and proposed rule changes. The program also develops regulations pursuant to statutory requirements and coordinates with other domestic and international regulators relative to cross border financial services affecting futures and options products.

General Counsel.—The Office of the General Counsel provides legal services and support to the Commission's program divisions, including engaging in defensive, appellate, and amicus litigation; assisting the Commission in the performance of its adjudicatory functions; drafting regulations; interpreting the Commodity Exchange Act; and providing no-action letters and opinions to the public.

Commission-Wide Outcome Measures

	2004 actual	2005 est.	2006 est.
Percent of total requests for guidance and advice receiving CFTC responses	100	100	100
Percent of filed customer complaints resolved within one year of the filing date	41	50	50

Object Classification (in millions of dollars)

Identification code 95-1400-0-1-376	2004 actual	2005 est.	2006 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	53	53	55
11.3 Other than full-time permanent	1	1	1
11.5 Other personnel compensation		1	1
11.9 Total personnel compensation	53	55	57
12.1 Civilian personnel benefits	13	14	14
21.0 Travel and transportation of persons	1	1	1
23.2 Rental payments to others	10	11	11
23.3 Communications, utilities, and miscellaneous charges	3	2	3
25.2 Other services	14	7	8
26.0 Supplies and materials	1	1	1
31.0 Equipment	3	3	3
99.0 Direct obligations	98	94	98
99.5 Below reporting threshold			1
99.9 Total new obligations	98	94	99

General and special funds—Continued

COMMODITY FUTURES TRADING COMMISSION—Continued

Personnel Summary

Identification code 95-1400-0-1-376	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	517	491	491

CONSUMER PRODUCT SAFETY COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Consumer Product Safety Commission, including hire of passenger motor vehicles, services as authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed the per diem rate equivalent to the maximum rate payable under 5 U.S.C. 5376, purchase of nominal awards to recognize non-Federal officials' contributions to Commission activities, and not to exceed \$500 for official reception and representation expenses, **[\$62,650,000] \$62,499,000.** (*Departments of Veterans Affairs and Housing and Urban Development, and Independent Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 61-0100-0-1-554	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
Direct program:			
00.01 Reducing product hazards to children and families	49	50	49
00.02 Identifying product hazards	11	12	13
09.01 Reimbursable program	3	3	3
10.00 Total new obligations	63	65	65
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	63	65	65
23.95 Total new obligations	-63	-65	-65
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	60	63	62
40.35 Appropriation permanently reduced		-1	
43.00 Appropriation (total discretionary)	60	62	62
68.00 Spending authority from offsetting collections: Offsetting collections (cash)	3	3	3
70.00 Total new budget authority (gross)	63	65	65
Change in obligated balances:			
72.40 Obligated balance, start of year	9	8	8
73.10 Total new obligations	63	65	65
73.20 Total outlays (gross)	-63	-65	-65
73.40 Adjustments in expired accounts (net)	-1		
74.40 Obligated balance, end of year	8	8	8
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	56	58	58
86.93 Outlays from discretionary balances	7	7	7
87.00 Total outlays (gross)	63	65	65
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	-3	-3	-3
Net budget authority and outlays:			
89.00 Budget authority	60	62	62
90.00 Outlays	60	62	62

The Commission addresses a number of product safety areas. These include fire and thermal burn hazards, electrical hazards, acute and chronic chemical hazards, children's and

recreational product hazards, power equipment hazards, and household structural products hazards.

Object Classification (in millions of dollars)

Identification code 61-0100-0-1-554	2004 actual	2005 est.	2006 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	35	37	36
11.3 Other than full-time permanent	3	3	3
11.9 Total personnel compensation	38	40	39
12.1 Civilian personnel benefits	9	9	10
21.0 Travel and transportation of persons	1	1	1
23.1 Rental payments to GSA	4	5	5
23.3 Communications, utilities, and miscellaneous charges	1	1	1
25.2 Other services	3	3	3
25.3 Other purchases of goods and services from Government accounts	1	1	1
25.7 Operation and maintenance of equipment	1	1	1
26.0 Supplies and materials	1		
31.0 Equipment	1	1	1
99.0 Direct obligations	60	62	62
99.0 Reimbursable obligations	3	3	3
99.9 Total new obligations	63	65	65

Personnel Summary

Identification code 61-0100-0-1-554	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	460	471	446

CORPORATION FOR NATIONAL AND COMMUNITY SERVICE

Federal Funds

General and special funds:

NATIONAL AND COMMUNITY SERVICE PROGRAMS OPERATING EXPENSES

(INCLUDING TRANSFER OF FUNDS)

For necessary expenses for the Corporation for National and Community Service (the "Corporation") in carrying out programs, activities, and initiatives under the National and Community Service Act of 1990 (the "Act") (42 U.S.C. 12501 et seq.), **[\$545,884,000] \$528,087,000**, to remain available until September 30, **[2006] 2007: Provided**, That not more than **[\$290,000,000] \$275,000,000** of the amount provided under this heading shall be available for grants under the National Service Trust Program authorized under subtitle C of title I of the Act (42 U.S.C. 12571 et seq.) (relating to activities of the AmeriCorps program), including grants to organizations operating projects under the AmeriCorps Education Awards Program (without regard to the requirements of sections 121(d) and (e), section 131(e), section 132, and sections 140(a), (d), and (e) of the Act): **Provided further**, That not less than **[\$144,000,000] \$146,000,000** of the amount provided under this heading, to remain available without fiscal year limitation, shall be transferred to the National Service Trust for educational awards authorized under subtitle D of title I of the Act (42 U.S.C. 12601), of which up to **[\$3,900,000] \$4,000,000** shall be available to support national service scholarships for high school students performing community service, and of which **[\$13,000,000] \$10,000,000** shall be held in reserve as defined in Public Law 108-45: **Provided further**, That in addition to amounts otherwise provided to the National Service Trust under the second proviso, the Corporation may transfer funds from the amount provided under the first proviso, to the National Service Trust authorized under subtitle D of title I of the Act (42 U.S.C. 12601) upon determination that such transfer is necessary to support the activities of national service participants and after notice is transmitted to Congress: **Provided further**, That of the amount provided under this heading for grants under the National Service Trust program authorized under subtitle C of title I of the Act, not more than \$55,000,000 may be used to administer, reimburse, or support any national service program authorized under section 121(d)(2) of such Act (42 U.S.C.

12581(d)(2):] *Provided further*, That not more than **[\$13,334,000]** \$9,945,000 shall be available for quality and innovation activities authorized under subtitle H of title I of the Act (42 U.S.C. 12853 et seq.)], of which \$4,000,000 shall be available for challenge grants to non-profit organizations: *Provided further*, That notwithstanding subtitle H of title I of the Act (42 U.S.C. 12853), none of the funds provided under the previous proviso shall be used to support salaries and related expenses (including travel) attributable to Corporation employees: *Provided further*, That to the maximum extent feasible, funds appropriated under subtitle C of title I of the Act shall be provided in a manner that is consistent with the recommendations of peer review panels in order to ensure that priority is given to programs that demonstrate quality, innovation, replicability, and sustainability]: *Provided further*, That \$25,500,000 of the funds made available under this heading shall be available for the Civilian Community Corps authorized under subtitle E of title I of the Act (42 U.S.C. 12611 et seq.): *Provided further*, That **[\$43,000,000]** \$40,000,000 shall be available for school-based and community-based service-learning programs authorized under subtitle B of title I of the Act (42 U.S.C. 12521 et seq.): *Provided further*, That **[\$3,550,000]** \$4,000,000 shall be available for audits and other evaluations authorized under section 179 of the Act (42 U.S.C. 12639): *Provided further*, That \$10,000,000 of the funds made available under this heading shall be made available for the Points of Light Foundation for activities authorized under title III of the Act (42 U.S.C. 12661 et seq.), of which not more than \$2,500,000 may be used to support an endowment fund, the corpus of which shall remain intact and the interest income from which shall be used to support activities described in title III of the Act, provided that the Foundation may invest the corpus and income in federally insured bank savings accounts or comparable interest bearing accounts, certificates of deposit, money market funds, mutual funds, obligations of the United States, and other market instruments and securities but not in real estate investments: **[Provided further**, That no funds shall be available for national service programs run by Federal agencies authorized under section 121(b) of such Act (42 U.S.C. 12571(b)):] *Provided further*, That **[\$4,500,000]** \$5,000,000 of the funds made available under this heading shall be made available to America's Promise—The Alliance for Youth, Inc.: *Provided further*, That **[to the maximum extent practicable**, the Corporation shall increase significantly the level of matching funds and in-kind contributions provided by the private sector, and shall reduce the total Federal costs per participant in all programs] *notwithstanding section 501(a)(4) of the Act, of funds provided under this heading, not more than \$12,642,000 shall be made available to provide assistance to state commissions on national and community service under section 126(a) of the Act: Provided further, That the Corporation may use up to one percent of program grant funds made available under this heading to defray its costs of conducting grant application reviews, including the use of outside peer reviewers. (Departments of Veterans Affairs and Housing and Urban Development and Independent Agencies Appropriations Act, 2005.)*

Program and Financing (in millions of dollars)

Identification code 95-2720-0-1-506	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 National Service Trust	142	143	146
00.02 AmeriCorps* State and National grants	273	288	275
00.03 Innovation, demonstration, and assistance	17	13	10
00.04 Evaluation	4	4	4
00.05 Americorps* National Civilian Community Corps	25	25	25
00.06 Learn and Serve America	49	43	40
00.07 State Commission Admin Grants	15	12	13
00.08 Points of Light Foundation	10	10	10
00.09 America's Promise	5	4	5
10.00 Total new obligations	540	542	528
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	54	61	61
22.00 New budget authority (gross)	550	542	528
23.90 Total budgetary resources available for obligation	604	603	589
23.95 Total new obligations	-540	-542	-528
23.98 Unobligated balance expiring or withdrawn	-3		
24.40 Unobligated balance carried forward, end of year	61	61	61
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	553	547	528

40.35 Appropriation permanently reduced	-3	-5	
43.00 Appropriation (total discretionary)	550	542	528
Change in obligated balances:			
72.40 Obligated balance, start of year	415	501	474
73.10 Total new obligations	540	542	528
73.20 Total outlays (gross)	-512	-569	-520
73.40 Adjustments in expired accounts (net)	58		
74.40 Obligated balance, end of year	501	474	482
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	207	147	144
86.93 Outlays from discretionary balances	305	422	376
87.00 Total outlays (gross)	512	569	520
Offsets:			
Against gross budget authority and outlays:			
88.40 Offsetting collections (cash) from: Non-Federal sources	-20		
Against gross budget authority only:			
88.96 Portion of offsetting collections (cash) credited to expired accounts	20		
Net budget authority and outlays:			
89.00 Budget authority	550	542	528
90.00 Outlays	493	569	520

The Corporation for National and Community Service works with non-profits, faith-based groups, schools, and other civic organizations to engage Americans of all ages and backgrounds in community-based service which addresses the Nation's educational, human, public safety, and environmental needs, including homeland security, to achieve meaningful results. In doing so, the Corporation fosters civic responsibility, strengthens the ties that bind us together as a people, and provides educational opportunity for those who make a substantial commitment to service.

National Service Trust.—The Trust serves as a secure repository for educational awards set aside for eligible participants in National Service programs. The budget request supports the President's goal of 75,000 new AmeriCorps members and is based on the accounting methodology specified in the Strengthen AmeriCorps Program Act of 2003.

AmeriCorps State and National grants.—With funds both channelled through States and provided directly to community based organizations, AmeriCorps grants enable communities to address problems they identify by using the skills of individuals serving in National Service positions. The budget request funds 67,500 AmeriCorps State and National members.

Innovation, demonstration, and assistance.—This activity supports innovative and demonstration service programs that may not be eligible under other subtitles of the national service laws, training and technical assistance to grantees, disabled participants who need special accommodation, and other activities that help build an ethic of service among Americans of all ages and backgrounds.

Evaluation.—This activity supports performance measurement and studies of program impact. The budget request funds key recurring data collection activities: performance benchmarking surveys for each major program, a longitudinal study of the impact of AmeriCorps service on members, and a Current Population Survey supplement on volunteering in America.

AmeriCorps National Civilian Community Corps.—A residential national service program for people ages 18–24. AmeriCorps*NCCC members are deployed to respond to disasters, build low-income housing, tutor children, preserve the environment, and meet other local needs. The budget request would fund about 950 NCCC members, address capital needs at the five NCCC campuses, and improve member recruitment.

General and special funds—Continued

NATIONAL AND COMMUNITY SERVICE PROGRAMS OPERATING
EXPENSES—Continued

(INCLUDING TRANSFER OF FUNDS)—Continued

Learn and Serve America.—Provides grants to schools, higher education institutions and after-school programs to integrate service into their curricula. Service-learning aims to promote civic participation and volunteering from an early age.

State Commission Administrative Grants.—These formula grants support the operations of state service commissions, through which the Corporation funds roughly three-quarters of AmeriCorps*State and National programs. Commissions are responsible for monitoring sub-grantees and ensuring that they comply with Federal requirements and performance expectations. These grants must be matched dollar for dollar by the commissions.

Points of Light Foundation.—A grant will be provided to this nongovernment, nonprofit 501(c)(3) entity to enable it to increase opportunities for Americans to participate in voluntary activities.

America's Promise.—A grant will be provided to this nongovernment, nonprofit 501(c)(3) entity to enable it to mobilize individuals, groups and organizations to build and strengthen the character and competence of the Nation's youth.

Object Classification (in millions of dollars)

Identification code 95-2720-0-1-506	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	6	4	4
12.1 Civilian personnel benefits	1	1	1
21.0 Travel and transportation of persons	3	3	3
23.3 Communications, utilities, and miscellaneous charges	1	1	1
25.2 Other services	9	9	9
26.0 Supplies and materials	1	1	1
41.0 Grants, subsidies, and contributions	378	380	349
94.0 Financial transfers	142	143	160
99.0 Direct obligations	540	542	528
99.9 Total new obligations	540	542	528

Personnel Summary

Identification code 95-2720-0-1-506	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	96	94	94

DOMESTIC VOLUNTEER SERVICE PROGRAMS, OPERATING EXPENSES

For expenses necessary for the Corporation for National and Community Service to carry out the provisions of the Domestic Volunteer Service Act of 1973, as amended, **[\$356,598,000]** (the "Act"), **\$359,962,000**: *Provided*, That **[none of the funds made available to the Corporation for National and Community Service in this Act for activities authorized by section 122 of part C of title I and part E of title II of the Domestic Volunteer Service Act of 1973 shall be used to provide stipends or other monetary incentives to volunteers or volunteer leaders whose incomes exceed 125 percent of the national poverty level]** notwithstanding section 122(c) of the Act, the Corporation shall make available up to **\$4,000,000** under part C of title I of the Act in a grant to support Teach for America's efforts to address educational inequity in low-income rural and urban communities. (Departments of Labor, Health and Human Services, and Education, and Related Agencies Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 95-0103-0-1-506	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
Direct program:			
00.01 Volunteers in Service to America	94	94	96
00.02 Special volunteer programs	10	5	.....

00.03 National Senior Service Corps	213	216	220
00.05 Program administration	36	39	40
00.06 Teach for America .....	.....	.....	4
09.01 Reimbursable program	8	7	7
10.00 Total new obligations	361	361	367

Budgetary resources available for obligation:

22.00 New budget authority (gross)	363	361	367
23.95 Total new obligations	-361	-361	-367
23.98 Unobligated balance expiring or withdrawn	-3	.....	.....

New budget authority (gross), detail:

Discretionary:			
40.00 Appropriation	356	357	360
40.35 Appropriation permanently reduced	-2	-3	.....
43.00 Appropriation (total discretionary)	354	354	360
Spending authority from offsetting collections:			
68.00 Offsetting collections (cash)	5	7	7
68.10 Change in uncollected customer payments from Federal sources (unexpired)	4	.....	.....
68.90 Spending authority from offsetting collections (total discretionary)	9	7	7
70.00 Total new budget authority (gross)	363	361	367

Change in obligated balances:

72.40 Obligated balance, start of year	212	211	252
73.10 Total new obligations	361	361	367
73.20 Total outlays (gross)	-359	-320	-347
73.40 Adjustments in expired accounts (net)	-1	.....	.....
74.00 Change in uncollected customer payments from Federal sources (unexpired)	-4	.....	.....
74.10 Change in uncollected customer payments from Federal sources (expired)	2	.....	.....
74.40 Obligated balance, end of year	211	252	272

Outlays (gross), detail:

86.90 Outlays from new discretionary authority	172	145	148
86.93 Outlays from discretionary balances	187	175	199
87.00 Total outlays (gross)	359	320	347

Offsets:

Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.00 Federal sources	-7	-2	-2
88.40 Non-Federal sources	-3	-5	-5
88.90 Total, offsetting collections (cash)	-10	-7	-7
Against gross budget authority only:			
88.95 Change in uncollected customer payments from Federal sources (unexpired)	-4	.....	.....
88.96 Portion of offsetting collections (cash) credited to expired accounts	5	.....	.....

Net budget authority and outlays:

89.00 Budget authority	354	354	360
90.00 Outlays	349	313	340

AmeriCorps Volunteers in Service to America.—The AmeriCorps*VISTA program assists communities working to resolve local poverty-related problems in areas such as illiteracy, hunger, unemployment, substance abuse, homelessness, and lack of adequate health support. The budget request funds 6,550 AmeriCorps*VISTA members.

Special volunteer programs.—These programs help mobilize volunteers and citizens for civic purposes. The budget request terminates the homeland security grant program. It provides \$4 million to Teach for America to enable it to expand its national teacher corps, which serves impoverished urban and rural communities.

National Senior Service Corps.—These programs provide opportunities for people aged 55 and over, including those who are low-income, to volunteer their services to the community in many socially useful activities including helping children learn to read and working with the emotionally disturbed, the mentally retarded, and physically disabled, as well as

the isolated and infirm elderly. The budget request supports 500,000 senior volunteers.

Program administration.—Provides salaries and operating expenses for DVSA programs.

Object Classification (in millions of dollars)

Identification code 95-0103-0-1-506	2004 actual	2005 est.	2006 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	18	19	19
11.8 Special personal services payments	44	42	42
11.9 Total personnel compensation	62	61	61
12.1 Civilian personnel benefits	7	7	7
21.0 Travel and transportation of persons	7	6	6
23.1 Rental payments to GSA	5	5	5
23.3 Communications, utilities, and miscellaneous charges	1	3	3
25.2 Other services	24	27	27
41.0 Grants, subsidies, and contributions	248	245	251
99.0 Direct obligations	354	354	360
99.0 Reimbursable obligations	7	7	7
99.9 Total new obligations	361	361	367

Personnel Summary

Identification code 95-0103-0-1-506	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	279	289	289

OFFICE OF INSPECTOR GENERAL

For necessary expenses of the Office of Inspector General in carrying out the Inspector General Act of 1978, as amended, \$6,000,000, to remain available until September 30, **[2006]** 2007. (*Departments of Veterans Affairs and Housing and Urban Development, and Independent Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95-2721-0-1-506	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct program activity	6	6	6
10.00 Total new obligations	6	6	6
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	3	3	3
22.00 New budget authority (gross)	6	6	6
23.90 Total budgetary resources available for obligation	9	9	9
23.95 Total new obligations	-6	-6	-6
24.40 Unobligated balance carried forward, end of year	3	3	3
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	6	6	6
Change in obligated balances:			
72.40 Obligated balance, start of year	1	3	1
73.10 Total new obligations	6	6	6
73.20 Total outlays (gross)	-4	-8	-5
74.40 Obligated balance, end of year	3	1	2
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	2	2	2
86.93 Outlays from discretionary balances	2	6	3
87.00 Total outlays (gross)	4	8	5
Net budget authority and outlays:			
89.00 Budget authority	6	6	6
90.00 Outlays	4	8	5

The Office of the Inspector General provides an independent assessment of Corporation operations, primarily through audits and investigations, with a goal of preventing fraud, waste, and abuse.

Object Classification (in millions of dollars)

Identification code 95-2721-0-1-506	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	2	3	3
25.2 Other services	4	3	3
99.9 Total new obligations	6	6	6

Personnel Summary

Identification code 95-2721-0-1-506	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	20	28	28

SALARIES AND EXPENSES

For necessary expenses of administration as provided under section 501(a)(4) of the National and Community Service Act of 1990 (42 U.S.C. 12501 et seq.) including payment of salaries, authorized travel, hire of passenger motor vehicles, the rental of conference rooms in the District of Columbia, the employment of experts and consultants authorized under 5 U.S.C. 3109, and not to exceed \$2,500 for official reception and representation expenses, **[\$26,000,000]** \$27,000,000. (*Departments of Veterans Affairs and Housing and Urban Development, and Independent Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95-2722-0-1-506	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 NCSA Salaries & Expenses	25	26	27
10.00 Total new obligations	25	26	27
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	25	26	27
23.95 Total new obligations	-25	-26	-27
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	25	26	27
Change in obligated balances:			
72.40 Obligated balance, start of year		6	12
73.10 Total new obligations	25	26	27
73.20 Total outlays (gross)	-19	-20	-25
74.40 Obligated balance, end of year	6	12	14
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	19	20	21
86.93 Outlays from discretionary balances			4
87.00 Total outlays (gross)	19	20	25
Net budget authority and outlays:			
89.00 Budget authority	25	26	27
90.00 Outlays	19	20	25

This account provides salaries and operating expenses for National and Community Service Act programs.

Object Classification (in millions of dollars)

Identification code 95-2722-0-1-506	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	14	15	16
12.1 Civilian personnel benefits	4	4	4
21.0 Travel and transportation of persons	1	1	1
25.2 Other services	6	6	6
99.9 Total new obligations	25	26	27

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Personnel Summary

Identification code 95-2722-0-1-506	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	173	178	178

Trust Funds

GIFTS AND CONTRIBUTIONS

Unavailable Receipts (in millions of dollars)

Identification code 95-9972-0-7-506	2004 actual	2005 est.	2006 est.
Receipts:			
02.40 Interest on investment, National service trust fund	6	7	7
02.41 Payment from the general fund, National service trust fund	205	143	146
02.99 Total receipts and collections	211	150	153
Appropriations:			
05.00 Gifts and contributions	-211	-143	-146
05.01 Gifts and contributions	-7	-7	-7
05.99 Total appropriations	-211	-150	-153
07.99 Balance, end of year			

Program and Financing (in millions of dollars)

Identification code 95-9972-0-7-506	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct program activity	334	133	136
10.00 Total new obligations (object class 25.2)	334	133	136
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	148	26	43
22.00 New budget authority (gross)	212	150	153
23.90 Total budgetary resources available for obligation	360	176	196
23.95 Total new obligations	-334	-133	-136
24.40 Unobligated balance carried forward, end of year	26	43	60
New budget authority (gross), detail:			
Discretionary:			
40.26 Appropriation (trust fund)	211	143	146
Mandatory:			
60.26 Appropriation (trust fund)		7	7
Discretionary:			
68.00 Spending authority from offsetting collections: Offsetting collections (cash)	1		
70.00 Total new budget authority (gross)	212	150	153
Change in obligated balances:			
72.40 Obligated balance, start of year	80	308	285
73.10 Total new obligations	334	133	136
73.20 Total outlays (gross)	-106	-156	-105
74.40 Obligated balance, end of year	308	285	316
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	2		
86.93 Outlays from discretionary balances	99	144	95
86.97 Outlays from new mandatory authority	2	2	2
86.98 Outlays from mandatory balances	5	10	8
87.00 Total outlays (gross)	106	156	105
Offsets:			
Against gross budget authority and outlays:			
88.40 Offsetting collections (cash) from: Non-Federal sources	-1		
Net budget authority and outlays:			
89.00 Budget authority	211	150	153
90.00 Outlays	105	156	105

Memorandum (non-add) entries:

92.01 Total investments, start of year: Federal securities:			
Par value	228	331	262
92.02 Total investments, end of year: Federal securities:			
Par value	331	262	262

The gifts and contributions account is a consolidation of two trust accounts. In one, gifts and contributions from individuals and organizations are deposited for use in furthering program goals. In the other, funds appropriated to make educational awards to individuals who successfully complete national service are maintained until such time as the individual uses those awards.

ADMINISTRATIVE PROVISIONS

Notwithstanding any other provision of law, the term "qualified student loan" with respect to national service education awards shall mean any loan determined by an institution of higher education to be necessary to cover a student's cost of attendance at such institution and made, insured, or guaranteed directly to a student by a State agency, in addition to other meanings under section 148(b)(7) of the National and Community Service Act.

Notwithstanding any other provision of law, funds made available under section 129(d)(5)(B) of the National and Community Service Act to assist entities in placing applicants who are individuals with disabilities may be provided to any entity that receives a grant under section 121 of the Act.

[The Inspector General of the Corporation for National and Community Service shall conduct random audits of the grantees that administer activities under the AmeriCorps programs and shall levy sanctions in accordance with standard Inspector General audit resolution procedures which include, but are not limited to, debarment of any grantee (or successor in interest or any entity with substantially the same person or persons in control) that has been determined to have committed any substantial violations of the requirements of the AmeriCorps programs, including any grantee that has been determined to have violated the prohibition of using Federal funds to lobby the Congress: *Provided*, That the Inspector General shall obtain reimbursements in the amount of any misused funds from any grantee that has been determined to have committed any substantial violations of the requirements of the AmeriCorps programs.

For fiscal year 2005, the Corporation shall make any significant changes to program requirements or policy only through public notice and comment rulemaking. For fiscal year 2005, during any grant selection process, no officer or employee of the Corporation shall knowingly disclose any covered grant selection information regarding such selection, directly or indirectly, to any person other than an officer or employee of the Corporation that is authorized by the Corporation to receive such information.] (*Departments of Veterans Affairs and Housing and Urban Development, and Independent Agencies Appropriations Act, 2005.*)

CORPORATION FOR PUBLIC BROADCASTING

Federal Funds

General and special funds:

CORPORATION FOR PUBLIC BROADCASTING

(INCLUDING RESCISSIONS)

[For payment to the Corporation for Public Broadcasting, as authorized by the Communications Act of 1934, an amount which shall be available within limitations specified by that Act, for the fiscal year 2007, \$400,000,000: *Provided*, That no funds made available to the Corporation for Public Broadcasting by this Act shall be used to pay for receptions, parties, or similar forms of entertainment for Government officials or employees: *Provided further*, That none of the funds contained in this paragraph shall be available or used to aid or support any program or activity from which any person is excluded, or is denied benefits, or is discriminated against, on the basis of race, color, national origin, religion, or sex: *Provided further*, That for fiscal year 2005, in addition to the amounts provided above, \$39,705,000 shall be for costs related to digital program production, development, and distribution, associated with the transition

of public broadcasting to digital broadcasting, to be awarded as determined by the Corporation in consultation with public radio and television licensees or permittees, or their designated representatives: *Provided further*, That for fiscal year 2005, in addition to the amounts provided above, \$40,000,000 shall be for the costs associated with replacement and upgrade of the public television interconnection system: *Provided further*, That none of the funds made available to the Corporation for Public Broadcasting by this Act, Public Law 108-199 or Public Law 108-7, shall be used to support the Television Future Fund or any similar purpose. **Of the amounts made available to the Corporation for Public Broadcasting for fiscal year 2006 by P.L. 108-199, \$10,000,000 is rescinded; up to \$30,000,000 is available for grants associated with the transition of public television to digital broadcasting including costs related to transmission equipment and program production, development, and distribution, to be awarded as determined by the Corporation in consultation with public television licensees or permittees, or their designated representatives; and up to \$52,000,000 is available pursuant to section 396(k)(10) of the Communications Act of 1934, as amended, for replacement and upgrade of the public television interconnection system: *Provided*, That section 396(k)(3) shall apply only to amounts remaining after the allocations made herein. (Departments of Labor, Health and Human Services, and Education, and Related Agencies Appropriations Act, 2005.)**

Program and Financing (in millions of dollars)

Identification code 20-0151-0-1-503	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 General programming	377	387	390
00.02 Digital transition	50	39	.....
00.03 Interconnection	10	40	.....
10.00 Total new obligations (object class 41.0)	437	466	390
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	437	466	390
23.95 Total new obligations	-437	-466	-390
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	60	80	.....
40.35 Appropriation permanently reduced .....	.....	-1	.....
43.00 Appropriation (total discretionary)	60	79	.....
55.00 Advance appropriation—General Programming	380	390	400
55.35 Advance appropriation permanently reduced	-3	-3	-10
55.90 Advance appropriation (total discretionary)	377	387	390
70.00 Total new budget authority (gross)	437	466	390
Change in obligated balances:			
73.10 Total new obligations	437	466	390
73.20 Total outlays (gross)	-437	-466	-390
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	437	466	390
Net budget authority and outlays:			
89.00 Budget authority	437	466	390
90.00 Outlays	437	466	390

General programming.—The Corporation for Public Broadcasting provides grants to qualified public television and radio stations to be used at their discretion for purposes related to program production or acquisition and general operations. The Corporation also supports the production and acquisition of radio and television programs for national distribution. In addition, the Corporation assists in the financing of several system-wide activities, including national satellite interconnection services and the payment of music royalty fees, and provides limited technical assistance, research, and planning services to improve system-wide capacity and performance. By custom, the appropriation for the Corporation has been enacted two years in advance. For 2006, appropriations of \$400 million were enacted in 2004. The Administration proposes a \$10 million rescission of the Corporation’s advance appropriation for 2006.

The Administration proposes that the Corporation receive appropriations like other programs that receive Federal assistance. Therefore, a 2008 funding request for the Corporation will be proposed in the 2008 President’s Budget.

Digital Transition.—Public broadcasting assists in the educational and cultural development of our Nation. Funding for the Corporation facilitates the provision of universally available educational, non-commercial public telecommunications services that meet the needs of local communities across the country.

The Balanced Budget Act of 1997 requires television broadcasters to convert from analog to digital broadcasting. The Federal Communications Commission (FCC) issued regulations in April 1997 that required public television broadcasters to convert to digital by May 1, 2003, or apply to the FCC for extensions. Also, in 2004, the FCC set a July 1, 2006 deadline for public television broadcasters to meet certain requirements with their digital signal or lose interference protection.

In 2006, up to \$30 million from within the Corporation’s already enacted 2006 funding is made available for digital conversion grants to public television broadcasters. Public television broadcasting stations are in various stages of conversion to digital technology. These dollars are intended to support the necessary equipment, production and content costs that will allow stations to convert to digital broadcasting as required by law, and expand cutting edge education and cultural service to the American public.

Interconnection.—The Corporation, in an agreement with the Public Broadcasting Service, has begun replacing the public television interconnection system, which is the major national distribution network for public broadcasting stations. Up to \$52 million in funding is made available from within the 2006 appropriation to continue the replacement and upgrade of the interconnection system.

COURT SERVICES AND OFFENDER SUPERVISION AGENCY FOR THE DISTRICT OF COLUMBIA

Federal Funds

General and special funds:

FEDERAL PAYMENT TO THE COURT SERVICES AND OFFENDER SUPERVISION AGENCY FOR THE DISTRICT OF COLUMBIA

(INCLUDING TRANSFER OF FUNDS)

For salaries and expenses, including the transfer and hire of motor vehicles, of the Court Services and Offender Supervision Agency for the District of Columbia and the Public Defender Service for the District of Columbia, as authorized by the National Capital Revitalization and Self-Government Improvement Act of 1997, **[\$180,000,000] \$203,388,000**, of which not to exceed \$2,000 is for official reception and representation expenses related to Community Supervision and Pretrial Services Agency programs; of which not to exceed \$25,000 is for dues and assessments relating to the implementation of the Court Services and Offender Supervision Agency Interstate Supervision Act of 2002; of which **[\$110,853,000] \$131,360,000** shall be for necessary expenses of Community Supervision and Sex Offender Registration, to include expenses relating to the supervision of adults subject to protection orders or the provision of services for or related to such persons; of which **[\$39,314,000] \$42,195,000** shall be available to the Pretrial Services Agency; and of which \$29,833,000 shall be transferred to the Public Defender Service for the District of Columbia: *Provided*, That notwithstanding any other provision of law, all amounts under this heading shall be apportioned quarterly by the Office of Management and Budget and obligated and expended in the same manner as funds appropriated for salaries and expenses of other Federal agencies: *Provided further*, That the Director is authorized to accept and use gifts in the form of in-kind contributions of space and hospitality to support offender and defendant programs, and equipment and vocational training services to educate and train offenders and defendants: *Pro-*

General and special funds—Continued

FEDERAL PAYMENT TO THE COURT SERVICES AND OFFENDER SUPERVISION AGENCY FOR THE DISTRICT OF COLUMBIA—Continued
(INCLUDING TRANSFER OF FUNDS)—Continued

vided further, That the Director shall keep accurate and detailed records of the acceptance and use of any gift or donation under the previous proviso, and shall make such records available for audit and public inspection: *Provided further*, That the Court Services and Offender Supervision Agency Director is authorized to accept and use reimbursement from the D.C. Government for space and services provided on a cost reimbursable basis: *Provided further*, That for this fiscal year and subsequent fiscal years, the Public Defender Service is authorized to charge fees to cover costs of materials distributed and training provided to attendees of educational events, including conferences, sponsored by the Public Defender Service, and notwithstanding section 3302 of title 31, United States Code, said fees shall be credited to the Public Defender Service account to be available for use without further appropriation. (*District of Columbia Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95-1734-0-1-752	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Community Supervision Program	104	123	131
00.02 Pretrial Services Agency	38	39	42
00.03 Public Defender Service	25	30	30
10.00 Total new obligations	167	192	203
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	13	13	.....
22.00 New budget authority (gross)	167	179	203
23.90 Total budgetary resources available for obligation	180	192	203
23.95 Total new obligations	-167	-192	-203
24.40 Unobligated balance carried forward, end of year	13	.....	.....
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation			
40.00 Appropriation	168	180	203
40.35 Appropriation permanently reduced	-1	-1	.....
43.00 Appropriation (total discretionary)	167	179	203
Change in obligated balances:			
72.40 Obligated balance, start of year	40	36	36
73.10 Total new obligations	167	192	203
73.20 Total outlays (gross)	-167	-192	-198
73.40 Adjustments in expired accounts (net)	-5	.....	.....
74.40 Obligated balance, end of year	36	36	41
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	142	143	162
86.93 Outlays from discretionary balances	25	49	36
87.00 Total outlays (gross)	167	192	198
Net budget authority and outlays:			
89.00 Budget authority	167	179	203
90.00 Outlays	167	192	198

The National Capital Revitalization and Self-Government Improvement Act established the Court Services and Offender Supervision Agency (CSOSA) for the District of Columbia as an independent Federal agency, which has assumed the District of Columbia (D.C.) pretrial services, adult probation, and parole supervision functions. The mission of CSOSA is to increase public safety, prevent crime, reduce recidivism and support the fair administration of justice in close collaboration with the community. The Public Defender Service (PDS) for the District of Columbia, an independent District of Columbia Agency (16 D.C. Code § 2-1601 et seq.), has a separate and distinct mission to provide legal representation services within the District of Columbia. PDS transmits its budget with that of CSOSA, as required by law.

The CSOSA appropriation supports the Community Supervision Program, the Pretrial Services Agency, and the Public Defender Service for the District of Columbia.

Community supervision program.—This activity provides supervision in the community of adult offenders on probation, parole or supervised release—consistent with a crime prevention strategy that integrates supervision, routine drug testing, treatment, and graduated sanctions. The activity also develops and provides probation and parole authorities with timely and useful information for decision-making. For 2006, \$14.6 million is requested to expand the Re-entry and Sanctions Center to treat 1,200 offenders and defendants annually.

Pretrial services agency.—This activity assists the trial and appellate levels of both the Federal and local courts in determining eligibility for pretrial release by providing background information on all arrestees. The background information is used to establish release conditions to ensure defendants will return to court and will not be a danger to the community while on pretrial release. The Pretrial Services Agency is further responsible for supervising conditions of release, conducting drug testing, administering graduated sanctions, referring defendants to treatment and other social services, and reporting on defendants' compliance to the courts.

Public defender service.—This agency provides legal representation to indigent defendants and provides support in the form of training, consultation and legal reference services to members of the local bar appointed as counsel in criminal, juvenile, and mental health cases involving indigent individuals.

Object Classification (in millions of dollars)

Identification code 95-1734-0-1-752	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	80	90	102
12.1 Civilian personnel benefits	25	28	32
21.0 Travel and transportation of persons	1	1	1
23.2 Rental payments to others	14	15	16
23.3 Communications, utilities, and miscellaneous charges	2	3	3
25.2 Other services	37	31	39
25.3 Other purchases of goods and services from Government accounts .....	.....	1	1
25.4 Operation and maintenance of facilities .....	.....	1	1
26.0 Supplies and materials	3	3	3
31.0 Equipment	5	6	5
32.0 Land and structures .....	.....	13	.....
99.9 Total new obligations	167	192	203

Personnel Summary

Identification code 95-1734-0-1-752	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	1,241	1,390	1,467

DEFENSE NUCLEAR FACILITIES SAFETY BOARD

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Defense Nuclear Facilities Safety Board in carrying out activities authorized by the Atomic Energy Act of 1954, as amended by Public Law 100-456, section 1441, [\$20,268,000] \$22,032,000, to remain available until expended. (*Energy and Water Development Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95-3900-0-1-053	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	22	21	22

10.00	Total new obligations	22	21	22
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	2	1	.....
22.00	New budget authority (gross)	20	20	22
22.10	Resources available from recoveries of prior year obligations	1	.....	.....
23.90	Total budgetary resources available for obligation	23	21	22
23.95	Total new obligations	-22	-21	-22
24.40	Unobligated balance carried forward, end of year	1	.....	.....
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	20	20	22
Change in obligated balances:				
72.40	Obligated balance, start of year	5	5	6
73.10	Total new obligations	22	21	22
73.20	Total outlays (gross)	-21	-20	-22
73.45	Recoveries of prior year obligations	-1	.....	.....
74.40	Obligated balance, end of year	5	6	6
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	14	14	16
86.93	Outlays from discretionary balances	7	6	6
87.00	Total outlays (gross)	21	20	22
Net budget authority and outlays:				
89.00	Budget authority	20	20	22
90.00	Outlays	21	20	22

The Defense Nuclear Facilities Safety Board, authorized by Public Law 100-456, is responsible for evaluating the content and implementation of the standards relating to the design, construction, operation, and decommissioning of defense nuclear facilities of the Department of Energy (DOE) (as defined in Public Law 100-456). The Board also reviews the design of new DOE defense nuclear facilities and periodically reviews and monitors construction of such facilities to ensure adequate protection of public and worker health and safety. In addition, the National Defense Authorization Act for 1992 and 1993 (Public Law 102-190) expanded the Board's jurisdiction to include facilities and activities involved with the assembly, disassembly, and testing of nuclear weapons. The Board is also responsible for investigating any event or practice at a defense nuclear facility which has or may adversely affect public health and safety. The Board makes specific recommendations to the Secretary of Energy on measures that should be adopted to ensure that both public and employee health and safety are adequately protected.

Object Classification (in millions of dollars)

Identification code 95-3900-0-1-053	2004 actual	2005 est.	2006 est.	
Direct obligations:				
11.1	Personnel compensation: Full-time permanent	11	12	12
12.1	Civilian personnel benefits	3	3	3
21.0	Travel and transportation of persons	1	1	1
23.1	Rental payments to GSA	2	2	3
25.1	Advisory and assistance services	2	1	1
25.2	Other services	2	1	1
99.0	Direct obligations	21	20	21
99.5	Below reporting threshold	1	1	1
99.9	Total new obligations	22	21	22

Personnel Summary

Identification code 95-3900-0-1-053	2004 actual	2005 est.	2006 est.	
1001	Total compensable workyears: Civilian full-time equivalent employment	97	100	100

DELTA REGIONAL AUTHORITY

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Delta Regional Authority and to carry out its activities, as authorized by the Delta Regional Authority Act of 2000, as amended, notwithstanding sections 382C(b)(2), 382F(d), and 382M(b) of said Act, **[\$6,048,000] \$6,000,000**, to remain available until expended. (*Energy and Water Development Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)				
Identification code 95-0750-0-1-452	2004 actual	2005 est.	2006 est.	
Obligations by program activity:				
00.01	Direct Program Activity	7	13	6
10.00	Total new obligations (object class 41.0)	7	13	6
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	7	7	.....
22.00	New budget authority (gross)	5	6	6
22.10	Resources available from recoveries of prior year obligations	3	.....	.....
23.90	Total budgetary resources available for obligation	15	13	6
23.95	Total new obligations	-7	-13	-6
24.40	Unobligated balance carried forward, end of year	7	.....	.....
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	5	6	6
Change in obligated balances:				
72.40	Obligated balance, start of year	22	14	13
73.10	Total new obligations	7	13	6
73.20	Total outlays (gross)	-12	-14	-11
73.45	Recoveries of prior year obligations	-3	.....	.....
74.40	Obligated balance, end of year	14	13	8
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	3	6	6
86.93	Outlays from discretionary balances	9	8	5
87.00	Total outlays (gross)	12	14	11
Net budget authority and outlays:				
89.00	Budget authority	5	6	6
90.00	Outlays	14	14	11

Performance Metrics

Identification code 95-0750-0-1-452	2004 actual	2005 est.	2006 est.
Delta Regional Authority:			
233601	Median per capita income level in all 8 states	\$26,220	.....
233602	Average unemployment rate in all eight states	5.6%	.....

The Delta Regional Authority (DRA), authorized by P.L. 106-554, was established to assist an eight-state, 240-county region of demonstrated distress in obtaining the transportation and basic public infrastructure, skills training, and opportunities for economic development essential to strong local economies.

The DRA was created as a Federal-State partnership modeled after other regional development agencies. DRA will focus on: basic public infrastructure in distressed counties and isolated areas of distress; transportation infrastructure facilitating the economic development of the region; business development; and job training or employment-related education. In 2006, the Delta Regional Authority will continue to focus on multi-state planning and facilitation of regional investments.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Personnel Summary

Identification code 95-0750-0-1-452	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	2	3	3

DENALI COMMISSION

Federal Funds

General and special funds:

DENALI COMMISSION

For expenses of the Denali Commission [including the purchase, construction and acquisition of plant and capital equipment as necessary and other expenses, \$67,000,000] notwithstanding the limitations contained in section 306(g) of the Denali Commission Act of 1998, [\$2,500,000] \$2,562,000, to remain available until expended[: *Provided*, That of the amounts provided to the Denali Commission, \$5,000,000 is for community showers and washeteria in villages with homes with no running water; \$13,000,000 is for the Juneau/Green's Creek/Hoonah Intertie project; \$3,200,000 is for the Swan Lake/Tyee Intertie project; \$5,000,000 is for multi-purpose community facilities including the Bering Straits Region, Dillingham, Moose Pass, Sterling, Funny River, Eclutna, and Anchor Point; \$10,000,000 is for teacher housing in remote villages such as Savoogna, Allakakaet, Hughes, Huslia, Minto, Nulato, and Ruby where there is limited housing available for teachers; \$10,000,000 is for facilities serving Native elders and senior citizens; and \$5,000,000 is for: (1) the Rural Communications service to provide broadcast facilities in communities with no television or radio station; (2) the Public Broadcasting Digital Distribution Network to link rural broadcasting facilities together to improve economies of scale, share programming, and reduce operating costs; and (3) rural public broadcasting facilities and equipment upgrades]. (*Energy and Water Development Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95-1200-0-1-452	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
01.01 Direct Program Activity	51	66	3
09.00 Reimbursable program	59	54	47
10.00 Total new obligations	110	120	50
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	2	9	9
22.00 New budget authority (gross)	117	120	50
23.90 Total budgetary resources available for obligation	119	129	59
23.95 Total new obligations	-110	-120	-50
24.40 Unobligated balance carried forward, end of year	9	9	9
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	56	67	3
40.35 Appropriation permanently reduced		-1	
42.00 Transferred from other accounts	2		
43.00 Appropriation (total discretionary)	58	66	3
68.00 Spending authority from offsetting collections: Offsetting collections (cash)	59	54	47
70.00 Total new budget authority (gross)	117	120	50
Change in obligated balances:			
72.40 Obligated balance, start of year	140	175	217
73.10 Total new obligations	110	120	50
73.20 Total outlays (gross)	-75	-78	-79
74.40 Obligated balance, end of year	175	217	188
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	45	6	33
86.93 Outlays from discretionary balances	30	72	46

87.00 Total outlays (gross)	75	78	79
-----------------------------------	----	----	----

Offsets:

Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	-59	-54	-47

Net budget authority and outlays:

89.00 Budget authority	58	66	3
90.00 Outlays	16	24	32

Performance Metrics

Identification code 95-1200-0-1-452	2004 actual	2005 est.	2006 est.
Denali Commission:			
233801 Number of distressed communities in rural Alaska.	125		
233802 Number of bulk fuel facilities constructed or renovated to be code compliant with U.S Coast Guard and Environmental Protection Agency standards.		2	
233805 Percent increase in median earnings 7-12 months after Denali Commission Training.		35%	

The Denali Commission was established by the Denali Commission Act of 1998 (P.L. 105-277) to promote sustainable rural infrastructure development, to provide job training and other economic development services in rural communities with a focus on distressed communities, and to deliver services in the most cost-effective manner practicable in the State of Alaska. The Denali Commission is composed of 7 members with a Federal cochairperson. The Commission is required to develop an annual work plan that ensures coordination of State and Federal agencies for cost-shared and sustainable utilities and infrastructure related projects that promote health, safety, and economic self-sufficiency throughout rural Alaska. In 2006, the Denali Commission will further focus on planning and coordinating regional investments.

Object Classification (in millions of dollars)

Identification code 95-1200-0-1-452	2004 actual	2005 est.	2006 est.
41.0 Direct obligations: Grants, subsidies, and contributions	51	66	3
99.0 Reimbursable obligations: Reimbursable obligations ...	59	54	47
99.9 Total new obligations	110	120	50

Personnel Summary

Identification code 95-1200-0-1-452	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	10	12	12

Trust Funds

DENALI COMMISSION TRUST FUND

Program and Financing (in millions of dollars)

Identification code 95-8056-0-7-452	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
01.01 Direct Program Activity	4	4	4
10.00 Total new obligations (object class 41.0)	4	4	4
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	4	4	4
23.95 Total new obligations	-4	-4	-4
New budget authority (gross), detail:			
Discretionary:			
40.26 Appropriation (trust fund)	4	4	4
Change in obligated balances:			
72.40 Obligated balance, start of year	5		
73.10 Total new obligations	4	4	4

73.20	Total outlays (gross)	-9	-4	-4
74.40	Obligated balance, end of year			
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	4	4	4
86.93	Outlays from discretionary balances	5		
87.00	Total outlays (gross)	9	4	4
Net budget authority and outlays:				
89.00	Budget authority	4	4	4
90.00	Outlays	8	4	4

The Omnibus Consolidated and Emergency Supplemental Appropriations Act of 1999 (P.L. 105-277) established the annual transfer of interest from the Oil Spill Liability Trust Fund to the Denali Commission. The Denali Commission, in consultation with the Coast Guard, developed a program in which these funds are to be used to repair or replace bulk fuel storage tanks in Alaska which are not in compliance with Federal law, including the Oil Pollution Act of 1990, or State law.

DISTRICT OF COLUMBIA

DISTRICT OF COLUMBIA COURTS

Federal Funds

General and special funds:

FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA COURTS

For salaries and expenses for the District of Columbia Courts, **[\$190,800,000] \$221,693,000**, to be allocated as follows: for the District of Columbia Court of Appeals, **[\$8,952,000] \$9,198,000**, of which not to exceed \$1,500 is for official reception and representation expenses; for the District of Columbia Superior Court, **[\$84,948,000] \$87,342,000**, of which not to exceed \$1,500 is for official reception and representation expenses; for the District of Columbia Court System, **[\$40,699,000] \$41,643,000**, of which not to exceed \$1,500 is for official reception and representation expenses; and **[\$56,201,000] \$83,510,000**, to remain available until September 30, **[2006] 2007**, for capital improvements for District of Columbia courthouse facilities: *Provided*, **[That notwithstanding any other provision of law, a single contract or related contracts for development and construction of facilities may be employed which collectively include the full scope of the project: *Provided further*, That the solicitation and contract shall contain the clause "availability of Funds" found at 48 CFR 52.232-18: *Provided further*,]** That funds made available for capital improvements shall be expended consistent with the General Services Administration master plan study and building evaluation report: *Provided further*, That notwithstanding any other provision of law, all amounts under this heading shall be apportioned quarterly by the Office of Management and Budget and obligated and expended in the same manner as funds appropriated for salaries and expenses of other Federal agencies, with payroll and financial services to be provided on a contractual basis with the General Services Administration (GSA), and such services shall include the preparation of monthly financial reports, copies of which shall be submitted directly by GSA to the President and to the Committees on Appropriations of the House of Representatives and Senate, the Committee on Government Reform of the House of Representatives, and the Committee on Governmental Affairs of the Senate: *Provided further*, That 30 days after providing written notice to the Committees on Appropriations of the House of Representatives and Senate, the District of Columbia Courts may reallocate not more than \$1,000,000 of the funds provided under this heading among the items and entities funded under this heading for operations, and not more than 4 percent of the funds provided under this heading for facilities. (*District of Columbia Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95-1712-0-1-806	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Court of Appeals	8	9	9

00.02	Superior Court	78	84	87
00.03	Court System	36	40	42
00.04	Capital improvements	28	56	84
10.00	Total new obligations (object class 41.0)	150	189	222
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	7	23	23
22.00	New budget authority (gross)	167	189	222
23.90	Total budgetary resources available for obligation	174	212	245
23.95	Total new obligations	-150	-189	-222
23.98	Unobligated balance expiring or withdrawn	-1		
24.40	Unobligated balance carried forward, end of year	23	23	23
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	168	191	222
40.35	Appropriation permanently reduced	-1	-2	
43.00	Appropriation (total discretionary)	167	189	222
Change in obligated balances:				
72.40	Obligated balance, start of year	58	72	75
73.10	Total new obligations	150	189	222
73.20	Total outlays (gross)	-136	-186	-219
74.40	Obligated balance, end of year	72	75	78
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	118	168	198
86.93	Outlays from discretionary balances	18	18	21
87.00	Total outlays (gross)	136	186	219
Net budget authority and outlays:				
89.00	Budget authority	167	189	222
90.00	Outlays	136	186	219

Under the National Capital Revitalization and Self-Government Improvement Act of 1997, the Federal Government is required to finance the District of Columbia Courts beginning in 1998. This Federal payment to the District of Columbia Courts funds the operations of the District of Columbia Court of Appeals, Superior Court and the Court System. Funding for the Family Court is included in the District of Columbia Courts account. Over the next five years, the DC Courts will complete capital improvements integral to establishing a permanent home for the DC Family Court. These improvements will include a complete renovation of the historic Old Courthouse, as well as design and renovation work on several other buildings in Judiciary Square.

The Administration requested full funding in 2005 for renovations to the Old Courthouse. Congress provided a portion of this request. This year's budget seeks funding to complete the Old Courthouse project. Also, the Courts completed renovation work on Building B in December 2003. This allowed the Small Claims and Landlord courts to move from the H. Carl Moultrie Courthouse to Building B. As a result of these moves, an interim Family Court facility opened in the H. Carl Moultrie Courthouse in the fall of 2004.

By law, the annual budget includes estimates of the expenditures for the operations of the District of Columbia Courts prepared by the Joint Committee on Judicial Administration in the District of Columbia and the President's recommendation for funding District Courts operations. The President's recommended level of \$222 million includes: \$138 million for District of Columbia Court of Appeals, Superior Court of the District of Columbia, and the District of Columbia Court System operations; and \$84 million for capital improvements for District courthouse facilities. Under a separate transmittal to Congress, the District Courts are requesting \$387 million; \$150 million for operations and \$237 million for capital improvements.

General and special funds—Continued

90.00 Outlays 39 37 45

DEFENDER SERVICES IN DISTRICT OF COLUMBIA COURTS

For payments authorized under section 11–2604 and section 11–2605, D.C. Official Code (relating to representation provided under the District of Columbia Criminal Justice Act), payments for counsel appointed in proceedings in the Family Court of the Superior Court of the District of Columbia under chapter 23 of title 16, D.C. Official Code, or pursuant to contractual agreements to provide guardian ad litem representation, training, technical assistance and such other services as are necessary to improve the quality of guardian ad litem representation, payments for counsel appointed in adoption proceedings under chapter 3 of title 16, D.C. Code, and payments for counsel authorized under section 21–2060, D.C. Official Code (relating to representation provided under the District of Columbia Guardianship, Protective Proceedings, and Durable Power of Attorney Act of 1986), **[\$38,500,000] \$45,000,000**, to remain available until expended: *Provided*, [That the funds provided in this Act under the heading “Federal Payment to the District of Columbia Courts” (other than the \$56,201,000 provided under such heading for capital improvements for District of Columbia courthouse facilities) may also be used for payments under this heading: *Provided further*,] That in addition to the funds provided under this heading, the Joint Committee on Judicial Administration in the District of Columbia [shall] *may* use funds provided in this Act under the heading “Federal Payment to the District of Columbia Courts” (other than the **[\$56,201,000] \$83,510,000** provided under such heading for capital improvements for District of Columbia courthouse facilities), to make payments described under this heading for obligations incurred during any fiscal year: *Provided further*, That funds provided under this heading shall be administered by the Joint Committee on Judicial Administration in the District of Columbia: *Provided further*, That notwithstanding any other provision of law, this appropriation shall be apportioned quarterly by the Office of Management and Budget and obligated and expended in the same manner as funds appropriated for expenses of other Federal agencies, with payroll and financial services to be provided on a contractual basis with the General Services Administration (GSA), and such services shall include the preparation of monthly financial reports, copies of which shall be submitted directly by GSA to the President and to the Committees on Appropriations of the House of Representatives and Senate, the Committee on Government Reform of the House of Representatives, and the Committee on Governmental Affairs of the Senate. (*District of Columbia Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95–1736–0–1–806	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	33	38	45
10.00 Total new obligations (object class 25.2)	33	38	45
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	4	3	3
22.00 New budget authority (gross)	32	38	45
23.90 Total budgetary resources available for obligation	36	41	48
23.95 Total new obligations	–33	–38	–45
24.40 Unobligated balance carried forward, end of year	3	3	3
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	32	38	45
Change in obligated balances:			
72.40 Obligated balance, start of year	7	1	2
73.10 Total new obligations	33	38	45
73.20 Total outlays (gross)	–39	–37	–45
74.40 Obligated balance, end of year	1	2	2
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	29	34	41
86.93 Outlays from discretionary balances	10	3	4
87.00 Total outlays (gross)	39	37	45
Net budget authority and outlays:			
89.00 Budget authority	32	38	45

The District of Columbia Courts appoint and compensate attorneys to represent persons who are financially unable to obtain such representation under three Defender Services programs: the Criminal Justice Act (CJA) program provides court-appointed attorneys to indigent persons who are charged with criminal offenses; the Counsel for Child Abuse and Neglect (CCAN) program provides court-appointed attorneys for family proceedings in which child neglect is alleged, or where the termination of the parent-child relationship is under consideration and the parent, guardian, or custodian of the child is indigent; the Guardianship program provides for the representation and protection of mentally incapacitated individuals and minors whose parents are deceased. In addition to legal representation, these programs provide indigent persons with services such as: transcripts of court proceedings; expert witness testimony; foreign and sign language interpretation; and investigations and genetic testing. The President’s recommended funding level for Defender Services is \$45 million. Under a separate transmittal to the Congress, the Courts are requesting \$54 million for Defender Services.

FEDERAL PAYMENT FOR FAMILY COURT ACT

Program and Financing (in millions of dollars)

Identification code 95–1760–0–1–806	2004 actual	2005 est.	2006 est.
Change in obligated balances:			
72.40 Obligated balance, start of year	12		
73.20 Total outlays (gross)	–12		
74.40 Obligated balance, end of year			
Outlays (gross), detail:			
86.93 Outlays from discretionary balances	12		
Net budget authority and outlays:			
89.00 Budget authority			
90.00 Outlays	12		

In 2002, initial funding for the District of Columbia’s Family Court was provided through a separate account. As of 2003, funding for the Family Court is included in the District of Columbia Courts account.

CRIME VICTIMS COMPENSATION FUND

Program and Financing (in millions of dollars)

Identification code 20–1759–0–1–806	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity		2	2
10.00 Total new obligations (object class 41.0)		2	2
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	4	4	2
23.95 Total new obligations		–2	–2
24.40 Unobligated balance carried forward, end of year	4	2	
Change in obligated balances:			
72.40 Obligated balance, start of year			2
73.10 Total new obligations		2	2
74.40 Obligated balance, end of year		2	4
Net budget authority and outlays:			
89.00 Budget authority			
90.00 Outlays			

Of any unobligated balances remaining in the D.C. Crime Victims Compensation Fund at the end of 2000, 50 percent was made available to the D.C. Courts for direct compensation to crime victims and 50 percent was to be transferred to the District of Columbia for outreach activities.

FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA JUDICIAL RETIREMENT AND SURVIVORS ANNUITY FUND

Program and Financing (in millions of dollars)

Identification code 20-1713-0-1-752	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	8	7	7
10.00 Total new obligations (object class 13.0)	8	7	7
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	8	7	7
23.95 Total new obligations	-8	-7	-7
New budget authority (gross), detail:			
Mandatory:			
60.00 Appropriation	8	7	7
Change in obligated balances:			
73.10 Total new obligations	8	7	7
73.20 Total outlays (gross)	-8	-7	-7
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	8	7	7
Net budget authority and outlays:			
89.00 Budget authority	8	7	7
90.00 Outlays	8	7	7

The National Capital Revitalization and Self-Government Improvement Act of 1997, as amended (the Act), requires the Secretary of the Treasury to make payments at the end of each fiscal year, beginning in 1998, from the General Fund of the Treasury into the District of Columbia Judicial Retirement and Survivors Annuity Fund (Judicial Fund). Annual payments consist of amounts necessary to amortize: the original unfunded liability over 30 years; the net experience gain or loss over 10 years; any other changes in actuarial liability over 20 years; and amounts necessary to fund the normal cost and covered administrative expenses for the year. This account receives the annual payments from the General Fund and immediately transfers those amounts to the Judicial Fund through an expenditure transfer.

Trust Funds

DISTRICT OF COLUMBIA JUDICIAL RETIREMENT AND SURVIVORS ANNUITY FUND

Unavailable Receipts (in millions of dollars)

Identification code 20-8212-0-7-602	2004 actual	2005 est.	2006 est.
01.99 Balance, start of year	68	69	69
Receipts:			
02.00 Deductions from employees salaries, District of Columbia judicia	1	1	1
02.40 Earnings on investments, District of Columbia judicial retiremen	5	6	6
02.41 Federal payments, D.C. judicial retirement and survivors annuity	8	7	7
02.99 Total receipts and collections	14	14	14
04.00 Total: Balances and collections	82	83	83
Appropriations:			
05.00 District of Columbia judicial retirement and survivors annuity f	-13	-14	-14
07.99 Balance, end of year	69	69	69

Program and Financing (in millions of dollars)

Identification code 20-8212-0-7-602	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Retirement Payments	7	8	9
10.00 Total new obligations (object class 13.0)	7	8	9
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	91	96	102
22.00 New budget authority (gross)	13	14	14
23.90 Total budgetary resources available for obligation	104	110	116
23.95 Total new obligations	-7	-8	-9
24.40 Unobligated balance carried forward, end of year	96	102	107
New budget authority (gross), detail:			
Mandatory:			
60.26 Appropriation (trust fund)	13	14	14
Change in obligated balances:			
72.40 Obligated balance, start of year	1	1	1
73.10 Total new obligations	7	8	9
73.20 Total outlays (gross)	-7	-8	-9
74.40 Obligated balance, end of year	1	1	1
Outlays (gross), detail:			
86.98 Outlays from mandatory balances	7	8	9
Net budget authority and outlays:			
89.00 Budget authority	13	14	14
90.00 Outlays	7	8	9
Memorandum (non-add) entries:			
92.01 Total investments, start of year: Federal securities:			
Par value	94	100	105
92.02 Total investments, end of year: Federal securities:			
Par value	100	105	111

The National Capital Revitalization and Self-Government Improvement Act of 1997, as amended (the Act), established the District of Columbia Judicial Retirement and Survivors Annuity Fund (Judicial Fund) to pay retirement benefits for District of Columbia judges and to pay any necessary expenses to administer the fund or expenses incurred by the Secretary of the Treasury in carrying out his responsibilities regarding such retirement benefits. The Judicial Fund consists of: amounts contributed by the judges; the proceeds of accumulated pension assets transferred from the District of Columbia and liquidated, pursuant to the Act; any income earned from investment of the assets in public debt securities; and amounts appropriated to the fund.

DISTRICT OF COLUMBIA GENERAL AND SPECIAL PAYMENTS

Federal Funds

General and special funds:

FEDERAL PAYMENT FOR RESIDENT TUITION SUPPORT

For a Federal payment to the District of Columbia, to be deposited into a dedicated account, for a nationwide program to be administered by the Mayor, for District of Columbia resident tuition support, **[\$25,600,000] \$33,200,000**, to remain available until expended: *Provided*, That such funds, including any interest accrued thereon, may be used on behalf of eligible District of Columbia residents to pay an amount based upon the difference between in-State and out-of-State tuition at public institutions of higher education, or to pay up to \$2,500 each year at eligible private institutions of higher education: *Provided further*, That the awarding of such funds may be prioritized on the basis of a resident's academic merit, the income and need of eligible students and such other factors as may be authorized: *Provided further*, That the District of Columbia government shall maintain a dedicated account for the Resident Tuition Support Program that shall consist of the Federal funds appropriated to the Program in this Act and any subsequent appropriations, any unobli-

General and special funds—Continued

FEDERAL PAYMENT FOR RESIDENT TUITION SUPPORT—Continued

gated balances from prior fiscal years, and any interest earned in this or any fiscal year: *Provided further*, That the account shall be under the control of the District of Columbia Chief Financial Officer, who shall use those funds solely for the purposes of carrying out the Resident Tuition Support Program: *Provided further*, That the Office of the Chief Financial Officer shall provide a quarterly financial report to the Committees on Appropriations of the House of Representatives and Senate for these funds showing, by object class, the expenditures made and the purpose thereof: *Provided further*, That not more than \$1,200,000 of the total amount appropriated for this program may be used for administrative expenses. (*District of Columbia Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 20-1736-0-1-502	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	17	26	33
10.00 Total new obligations (object class 41.0)	17	26	33
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	17	26	33
23.95 Total new obligations	-17	-26	-33
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	17	26	33
Change in obligated balances:			
73.10 Total new obligations	17	26	33
73.20 Total outlays (gross)	-17	-26	-33
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	17	26	33
Net budget authority and outlays:			
89.00 Budget authority	17	26	33
90.00 Outlays	17	26	33

The Resident Tuition Support program equalizes postsecondary education opportunities for students from the District of Columbia by enabling them to attend any public college in the Nation at in-State tuition prices or to receive scholarships to attend private colleges in the D.C. metropolitan area.

FEDERAL PAYMENT FOR SCHOOL IMPROVEMENT

For a Federal payment for a school improvement program in the District of Columbia, **[\$40,000,000] \$41,616,000**, to be allocated as follows: for the District of Columbia Public Schools, **[\$13,000,000] \$13,525,000** to improve public school education in the District of Columbia; for the State Education Office, **[\$13,000,000] \$13,525,000** to expand quality public charter schools in the District of Columbia, to remain available until September 30, **[2006] 2007**; for the Secretary of the Department of Education, **[\$14,000,000] \$14,566,000** to provide opportunity scholarships for students in the District of Columbia in accordance with division C, title III of the District of Columbia Appropriations Act, 2004 (Public Law 108-199; 118 Stat. 126), of which up to \$1,000,000 may be used to administer and fund assessments: **[Provided**, That of the \$13,000,000 for the District of Columbia Public Schools, not less than \$2,000,000 shall be for a new incentive fund to reward high performing or significantly improved public schools; not less than \$2,000,000 shall be to support the Transformation School Initiative directed to schools in need of improvement: *Provided further*, That of the remaining amounts, the Superintendent of the District of Columbia Public Schools shall use such sums as necessary to provide grants to schools which are not eligible for other programs referenced under this heading, and to contract for management consulting services and implement recommended reforms: *Provided further*,] That the Comptroller General shall conduct a financial audit of the District of Columbia Public Schools: **[Provided further**, That of the \$13,000,000 provided for public charter schools in the District of Columbia, \$2,000,000 shall be

for the City Build Initiative to create neighborhood-based charter schools; \$2,750,000 shall be for the Direct Loan Fund for Charter Schools; \$150,000 shall be for administrative expenses of the Office of Charter School Financing and Support to expand outreach and support of charter schools; \$100,000 shall be for the D.C. Public Charter School Association to enhance the quality of charter schools; \$4,000,000 shall be for the development of an incubator facility for public charter schools; \$2,000,000 shall be for a charter school college preparatory program; and \$2,000,000 shall be for a new incentive fund to reward high performing or significantly improved public charter schools: *Provided further*, That the District of Columbia government shall establish a dedicated account for the Office of Charter School Financing and Support (the Office) that shall consist of the Federal funds appropriated in this Act, any subsequent appropriations, any unobligated balances from prior fiscal years, any additional grants, and any interest and principal derived from loans made to Charter Schools, and repayment of dollars utilized to support credit enhancement earned in this or any fiscal year: *Provided further*, That the account shall be under the control of the District of Columbia Chief Financial Officer who shall use those funds solely for the purposes of carrying out the Credit Enhancement Program, Direct Loan Fund Grant Program, and any other charter school financing under the management of the Office: *Provided further*, That in this and subsequent fiscal years the Office of the Chief Financial Officer shall conduct an annual audit of the funds expended by the Office and provide an annual financial report to the Mayor, the Council of the District of Columbia, the Office of the District of Columbia Treasurer and the Committees on Appropriations of the House of Representatives and Senate for these funds showing, by object class, the expenditures made and the purpose thereof: *Provided further*, That not more than \$250,000 of the total amount appropriated for this program may be used for administrative expenses and training expenses related to the cost of the National Charter School Conference(s) to be hosted by December 2006; and no more than 5 percent of the funds appropriated for the direct loan fund may be used for administrative expenses related to the administration and annual audit of the direct loan, grant, and credit enhancement programs]. (*District of Columbia Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 20-1817-0-1-501	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Department of Education Allocation Account	14	14	14
00.02 DC Public Schools	13	13	13
00.03 DC Charter Schools	13	13	13
10.00 Total new obligations	40	40	40
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	40	40	42
23.95 Total new obligations	-40	-40	-40
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	40	40	42
Change in obligated balances:			
73.10 Total new obligations	40	40	40
73.20 Total outlays (gross)	-40	-40	-42
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	40	40	42
Net budget authority and outlays:			
89.00 Budget authority	40	40	42
90.00 Outlays	40	40	42

The 2006 Budget provides continued support for the D.C. School Choice program and Federal support of D.C. public schools and D.C. charter schools. This includes an investment of \$15 million to support the D.C. School Choice program. This program helps increase the capacity of the District to provide parents—particularly low-income parents—more options for obtaining quality education for their children who are trapped in low-performing schools. As part of the Administration's commitment to improving education in D.C., the budget also continues funding for D.C. public schools and D.C. charter schools, with \$27 million.

Object Classification (in millions of dollars)			
Identification code 20-1817-0-1-501	2004 actual	2005 est.	2006 est.
41.0 Direct obligations: Grants, subsidies, and contributions	26	26	26
41.0 Allocation Account: Grants, subsidies, and contributions	14	14	14
99.9 Total new obligations	40	40	40

FEDERAL SUPPORT FOR ECONOMIC DEVELOPMENT AND MANAGEMENT REFORMS IN THE DISTRICT

FEDERAL PAYMENT FOR THE ANACOSTIA WATERFRONT INITIATIVE

For a Federal payment to the District of Columbia Department of Transportation, **[\$3,000,000]** \$5,000,000, to remain available until September 30, **[2006]** 2007, for design and construction of a continuous pedestrian and bicycle trail system from the Potomac River to the District's border with Maryland.

[FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA WATER AND SEWER AUTHORITY]

[For a Federal payment to the District of Columbia Water and Sewer Authority, \$4,800,000, to remain available until expended, to continue implementation of the Combined Sewer Overflow Long-Term Plan: *Provided*, That the District of Columbia Water and Sewer Authority provides a 100 percent match for this payment.]

FEDERAL PAYMENT TO THE CRIMINAL JUSTICE COORDINATING COUNCIL

For a Federal payment to the Criminal Justice Coordinating Council, \$1,300,000, to remain available until expended, to support initiatives related to the coordination of Federal and local criminal justice resources in the District of Columbia.

[FEDERAL PAYMENT FOR THE UNIFIED COMMUNICATIONS CENTERS]

[For a Federal payment to the District of Columbia, \$6,000,000, to remain available until expended, for the Unified Communications Center.]

[FEDERAL PAYMENT FOR PUBLIC SCHOOL LIBRARIES]

[For a Federal payment to the District of Columbia Public Schools, \$6,000,000, to remain available until expended, for a public school library enhancement program: *Provided*, That the District of Columbia Public Schools provides a 100 percent match for this payment; *Provided further*, That the Federal portion is for the acquisition of library resources; *Provided further*, That the matching portion is for any necessary facilities upgrades.]

FEDERAL PAYMENT FOR BIOTERRORISM AND FORENSICS LABORATORY

For a Federal payment to the District of Columbia, **[\$8,000,000]** \$7,200,000, to remain available until September 30, **[2006]** 2007, for **[design, planning, and procurement]** costs associated with the construction of a bioterrorism and forensics laboratory: *Provided*, That the District of Columbia shall provide an additional **[\$2,300,000]** \$1,500,000 with local funds as a condition of receiving this payment.

[FEDERAL PAYMENT FOR THE FAMILY LITERACY PROGRAM]

[For a Federal payment to the District of Columbia, \$1,000,000, for a Family Literacy Program to address the needs of literacy-challenged parents while endowing their children with an appreciation for literacy and strengthening familial ties: *Provided*, That the District of Columbia shall provide a 100 percent match with local funds as a condition of receiving this payment.]

[FEDERAL PAYMENT FOR TRANSPORTATION ASSISTANCE]

[For a Federal payment to the District of Columbia Department of Transportation, \$2,500,000, of which \$1,000,000 shall be allocated to implement a downtown circulator transit system, and of which \$1,500,000 shall be to offset a portion of the District of Columbia's allocated operating subsidy payment to the Washington Metropolitan Area Transit Authority.]

[FEDERAL PAYMENT FOR FOSTER CARE IMPROVEMENTS IN THE DISTRICT OF COLUMBIA]

[For a Federal payment to the District of Columbia for foster care improvements, \$5,000,000, to remain available until expended:

Provided, That \$3,250,000 shall be for the Child and Family Services Agency, of which \$2,000,000 shall be for the early intervention program to provide intensive and immediate services for foster children; of which \$750,000 shall be for the emergency support fund to purchase services or technology necessary to allow children to remain in the care of an approved and licensed family member; of which \$500,000 shall be for technology upgrades: *Provided further*, That \$1,250,000 shall be for the Department of Mental Health to provide all court-ordered or agency-required mental health screenings, assessments and treatments for children under the supervision of the Child and Family Services Agency: *Provided further*, That \$500,000 shall be for the Washington Metropolitan Council of Governments, to continue a program in conjunction with the Foster and Adoptive Parents Advocacy Center, to provide respite care for and recruitment of foster parents: *Provided further*, That these Federal funds shall supplement and not supplant local funds for the purposes described under this heading.]

[FEDERAL PAYMENT TO THE OFFICE OF THE CHIEF FINANCIAL OFFICER OF THE DISTRICT OF COLUMBIA]

[For a Federal payment to the Office of the Chief Financial Officer of the District of Columbia, \$32,500,000: *Provided*, That these funds shall be available for the projects and in the amounts specified in the statement of the managers on the conference report accompanying this Act: *Provided further*, That each entity that receives funding under this heading shall submit to the Office of the Chief Financial Officer of the District of Columbia and the Committees on Appropriations of the House of Representatives and Senate a report on the activities to be carried out with such funds no later than March 15, 2005.] (District of Columbia Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 20-1707-0-1-999	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Water and Sewer Authority	30	5	.....
00.02 Anacostia Trailwalk	5	3	5
00.03 Criminal Justice Coordinating Council	1	1	1
00.04 Unified Communications Center	8	6	.....
00.09 Family Literacy	2	1	.....
00.13 Hospital Bioterrorism Preparedness	8	.....	.....
00.15 DC Public Schools	4	6	.....
00.18 Federal Payment for Transportation	3	2	.....
00.19 Foster Care Improvement	15	5	.....
00.20 Forensics Laboratory .....	.....	8	7
00.21 Federal Payment to the Chief Financial Officer	32	32	.....
10.00 Total new obligations (object class 41.0)	108	69	13
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	108	69	13
23.95 Total new obligations	-108	-69	-13
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	109	70	13
40.35 Appropriation permanently reduced	-1	-1	.....
43.00 Appropriation (total discretionary)	108	69	13
Change in obligated balances:			
73.10 Total new obligations	108	69	13
73.20 Total outlays (gross)	-107	-69	-13
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	107	69	13
Net budget authority and outlays:			
89.00 Budget authority	108	69	13
90.00 Outlays	108	69	13

The 2006 Budget continues support to help improve the Anacostia River for D.C.'s neighborhoods and visitors. The 2005 budget proposes \$5 million to continue design and construction work on the Anacostia trailwalk. The trailwalk will create pedestrian and bicycle trail systems from the Potomac River to the District's border with Maryland. The 2006 Budget also supports funding for a bioterrorism and forensics laboratory in the District, with \$7 million. The 2006 funds will

General and special funds—Continued

[FEDERAL PAYMENT TO THE OFFICE OF THE CHIEF FINANCIAL OFFICER OF THE DISTRICT OF COLUMBIA]—Continued

allow the District to move forward with early construction phases, and will be matched by \$1.5 million in local capital funds from the District.

The budget proposes \$1 million for the Criminal Justice Coordinating Council, which is a multi-agency body that coordinates local and Federal criminal justice functions in the District of Columbia.

The budget also proposes to eliminate the Federal Payment to the Chief Financial Officer, which funds over 70 earmarked projects.

FEDERAL PAYMENT FOR EMERGENCY PLANNING AND SECURITY COSTS IN THE DISTRICT OF COLUMBIA

For necessary expenses, as determined by the Mayor of the District of Columbia in written consultation with the elected county or city officials of surrounding jurisdictions, \$15,000,000, to remain available until expended, to reimburse the District of Columbia for the costs of providing public safety at events related to the presence of the national capital in the District of Columbia and for the costs of providing support to respond to immediate and specific terrorist threats or attacks in the District of Columbia or surrounding jurisdictions: *Provided*, That any amount provided under this heading shall be available only after [notice of its proposed use has been transmitted by the President to Congress and] such amount has been apportioned pursuant to chapter 15 of title 31, United States Code. (*District of Columbia Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 20-1771-0-1-806	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	11	15	15
10.00 Total new obligations (object class 41.0)	11	15	15
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	15	15	15
22.00 New budget authority (gross)	11	15	15
23.90 Total budgetary resources available for obligation	26	30	30
23.95 Total new obligations	-11	-15	-15
24.40 Unobligated balance carried forward, end of year	15	15	15
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	11	15	15
Change in obligated balances:			
73.10 Total new obligations	11	15	15
73.20 Total outlays (gross)	-11	-15	-15
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	11	15	15
Net budget authority and outlays:			
89.00 Budget authority	11	15	15
90.00 Outlays	11	15	15

The 2006 Budget includes \$15 million for emergency planning and security costs related to the presence of the Federal government in the District of Columbia.

FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA PENSION FUND

Program and Financing (in millions of dollars)

Identification code 20-1714-0-1-601	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Payment to supplemental retirement fund	270	277	277

10.00 Total new obligations (object class 13.0)	270	277	277
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	270	277	277
23.95 Total new obligations	-270	-277	-277
New budget authority (gross), detail:			
Mandatory:			
60.00 Appropriation	270	277	277
Change in obligated balances:			
73.10 Total new obligations	270	277	277
73.20 Total outlays (gross)	-270	-277	-277
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	270	277	277
Net budget authority and outlays:			
89.00 Budget authority	270	277	277
90.00 Outlays	270	277	277

The National Capital Revitalization and Self-Government Improvement Act of 1997, as amended (the Act) requires the Secretary of the Treasury to make payments at the end of each fiscal year, beginning in 1998, from the General Fund of the Treasury into the Federal Supplemental District of Columbia Pension Fund (Supplemental Fund). Annual payments consist of amounts necessary to amortize: the original unfunded liability over 30 years; the net experience gain or loss over 10 years; and any other changes in actuarial liability over 20 years, and amounts necessary to fund covered administrative expenses for the year. This account receives the annual payments from the General Fund and immediately transfers those amounts to the Supplemental Fund through an expenditure transfer. Beginning in 2005, the amounts received from the General Fund will be immediately transferred into the District of Columbia Federal Pension Fund, pursuant to the District of Columbia Retirement Protection Improvement Act of 2004, effective October 1, 2004.

FEDERAL SUPPLEMENTAL DISTRICT OF COLUMBIA PENSION FUND

Unavailable Receipts (in millions of dollars)

Identification code 20-5500-0-2-601	2004 actual	2005 est.	2006 est.
01.99 Balance, start of year	1,640	1,962	.....
Receipts:			
02.40 Federal contribution, Federal supplemental District of Columbia	270	.....	.....
02.41 Earnings on investments in U.S. securities, Federal supplemental	52	.....	.....
02.99 Total receipts and collections	322	.....	.....
04.00 Total: Balances and collections	1,962	1,962	.....
Appropriations:			
05.00 Federal supplemental District of Columbia pension fund	-322	-1,962	.....
05.01 Federal supplemental District of Columbia pension fund	322	.....	.....
05.99 Total appropriations .....	.....	-1,962	.....
07.99 Balance, end of year	1,962	.....	.....

Program and Financing (in millions of dollars)

Identification code 20-5500-0-2-601	2004 actual	2005 est.	2006 est.
New budget authority (gross), detail:			
Mandatory:			
60.20 Appropriation (special fund)	322	1,962	.....
60.45 Portion precluded from balances	-322	.....	.....
61.00 Transferred to other accounts .....	.....	-1,962	.....
62.50 Appropriation (total mandatory) .....	.....	.....	.....
Net budget authority and outlays:			
89.00 Budget authority .....	.....	.....	.....

90.00	Outlays		
Memorandum (non-add) entries:			
92.01	Total investments, start of year: Federal securities:		
	Par value	1,649	1,971
92.02	Total investments, end of year: Federal securities:		
	Par value	1,971	

The National Capital Revitalization and Self-Government Improvement Act of 1997, as amended (the Act), established the Federal Supplemental District of Columbia Pension Fund (Supplemental Fund) to pay retirement benefits for District of Columbia law enforcement officers, firefighters, and teachers after the District of Columbia Federal Pension Liability Trust Fund has been depleted, and to pay any necessary expenses to administer the fund. The Supplemental Fund consists of: amounts deposited into the fund; and any amount appropriated to the fund; and any income earned from the investment of the assets in public debt securities. The assets of the Supplemental Fund will transfer to the District of Columbia Federal Pension fund pursuant to the District of Columbia Retirement Protection Improvement Act of 2004, effective October 1, 2004.

DISTRICT OF COLUMBIA FEDERAL PENSION FUND

Unavailable Receipts (in millions of dollars)

Identification code 20-5511-0-2-601	2004 actual	2005 est.	2006 est.
01.99 Balance, start of year			3,650
Receipts:			
02.45 Federal contribution, DC Federal pension fund		277	277
02.46 Earnings on investments, DC Federal pension fund		217	217
02.47 Transfers from DC Federal pension liability trust fund		1,688	
02.99 Total receipts and collections		2,182	494
04.00 Total: Balances and collections		2,182	4,144
Appropriations:			
05.01 District of Columbia Federal pension fund		-2,182	-494
05.02 District of Columbia Federal pension fund			-18
05.20 District of Columbia Federal pension fund		3,650	
05.99 Total appropriations		1,468	-512
07.99 Balance, end of year		3,650	3,632

Program and Financing (in millions of dollars)

Identification code 20-5511-0-2-601	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Retirement Payments		494	512
10.00 Total new obligations (object class 13.0)		494	512
Budgetary resources available for obligation:			
22.00 New budget authority (gross)		494	512
23.95 Total new obligations		-494	-512
New budget authority (gross), detail:			
Mandatory:			
60.20 Appropriation (special fund)		2,182	494
60.28 Appropriation (previously unavailable)			18
60.45 Portion precluded from obligation		-3,650	
62.00 Transferred from other accounts		1,962	
62.50 Appropriation (total mandatory)		494	512
Change in obligated balances:			
73.10 Total new obligations		494	512
73.20 Total outlays (gross)		-494	-512
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority		494	494
86.98 Outlays from mandatory balances			18
87.00 Total outlays (gross)		494	512

Net budget authority and outlays:			
89.00	Budget authority	494	512
90.00	Outlays	494	512
Memorandum (non-add) entries:			
92.01	Total investments, start of year: Federal securities:		
	Par value		3,662
92.02	Total investments, end of year: Federal securities:		
	Par value	3,662	3,663

The District of Columbia Retirement Protection Improvement Act of 2004 established the District of Columbia Federal Pension Fund to pay retirement benefits for District of Columbia Teachers, Police Officers, and Firefighters and to pay any necessary expenses to administer the fund, effective October 1, 2004. The D.C. Federal Pension Fund consists of transfers from the District of Columbia Federal Pension Liability Trust Fund and the Federal Supplemental District of Columbia Pension Fund.

Public enterprise funds:

FEDERAL PAYMENT FOR WATER AND SEWER SERVICES

Program and Financing (in millions of dollars)

Identification code 20-4446-0-3-806	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
09.00 Reimbursable program	29	29	29
10.00 Total new obligations (object class 23.3)	29	29	29
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	29	29	29
23.95 Total new obligations	-29	-29	-29
New budget authority (gross), detail:			
Mandatory:			
69.00 Offsetting collections (cash)	29	29	29
Change in obligated balances:			
73.10 Total new obligations	29	29	29
73.20 Total outlays (gross)	-29	-29	-29
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	29	29	29
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	-29	-29	-29
Net budget authority and outlays:			
89.00 Budget authority			
90.00 Outlays			

The 1990 District of Columbia Appropriations Act established a system "to improve the means by which the District of Columbia (now the D.C. Water and Sewer Authority, DCWASA) is paid for water and sanitary sewer services furnished to the Government of the United States or any department, agency, or independent establishment thereof." Each agency was to pay 25 percent of its estimated yearly bill each quarter by depositing its payment into this account. Even if all agencies did not submit payment on time, Treasury was directed to pay the Government-wide bill, making up the difference from a permanent, indefinite appropriation account, which was then to be reimbursed by the appropriate agencies.

The 2001 Consolidated Appropriations Act amended this system by repealing the permanent, indefinite appropriation account, by directing the Department of Treasury to draw down agency funds for payment of water and sewer bills, by requiring the agency's Inspector General to analyze how promptly the user agency makes its payment, and by making

Public enterprise funds—Continued

FEDERAL PAYMENT FOR WATER AND SEWER SERVICES—Continued

these amendments retroactive to 1990. The District of Columbia Appropriations Act, 2005, eliminated the Inspector General requirement to analyze promptness of payment.

Trust Funds

DISTRICT OF COLUMBIA FEDERAL PENSION LIABILITY TRUST FUND

Unavailable Receipts (in millions of dollars)

Identification code 20-8230-0-7-601	2004 actual	2005 est.	2006 est.
01.99 Balance, start of year			
Receipts:			
02.20 Earnings on investments, District of Columbia Federal pension li	116		
04.00 Total: Balances and collections	116		
Appropriations:			
05.00 District of Columbia Federal pension liability trust fund	-116		
07.99 Balance, end of year			

Program and Financing (in millions of dollars)

Identification code 20-8230-0-7-601	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity		1,633	
09.01 Reimbursable program	486		
10.00 Total new obligations	486	1,633	
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	1,992	1,633	
22.00 New budget authority (gross)	127		
23.90 Total budgetary resources available for obligation	2,119	1,633	
23.95 Total new obligations	-486	-1,633	
24.40 Unobligated balance carried forward, end of year	1,633		
New budget authority (gross), detail:			
Mandatory:			
60.26 Appropriation (trust fund)	116		
69.00 Offsetting collections (cash)	11		
70.00 Total new budget authority (gross)	127		
Change in obligated balances:			
72.40 Obligated balance, start of year	67	55	
73.10 Total new obligations	486	1,633	
73.20 Total outlays (gross)	-498	-1,688	
74.40 Obligated balance, end of year	55		
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	11		
86.98 Outlays from mandatory balances	487	1,688	
87.00 Total outlays (gross)	498	1,688	
Offsets:			
Against gross budget authority and outlays:			
88.40 Offsetting collections (cash) from: Non-Federal sources	-11		
Net budget authority and outlays:			
89.00 Budget authority	116		
90.00 Outlays	488	1,688	
Memorandum (non-add) entries:			
92.01 Total investments, start of year: Federal securities: Par value	2,071	1,691	
92.02 Total investments, end of year: Federal securities: Par value	1,691		

The National Capital Revitalization and Self-Government Improvement Act of 1997, as amended (the Act), established

the District of Columbia Federal Pension Liability Trust Fund (Trust Fund) to pay retirement benefits for District of Columbia law enforcement officers, firefighters, and teachers, and to pay any necessary expenses to administer the Trust Fund or expenses incurred by the Secretary of the Treasury in carrying out his responsibilities regarding such retirement benefits. The Trust Fund consists of the proceeds of accumulated pension assets transferred from the District of Columbia during 1999 and liquidated, pursuant to the Act, and any income earned from investment of the assets in public debt securities.

The obligations and assets of the Trust Fund will transfer to the District of Columbia Federal Pension fund pursuant to the District of Columbia Retirement Protection Improvement Act of 2004, effective October 1, 2004.

Object Classification (in millions of dollars)

Identification code 20-8230-0-7-601	2004 actual	2005 est.	2006 est.
13.0 Direct obligations: Benefits for former personnel		1,633	
99.0 Reimbursable obligations: Reimbursable obligations	486		
99.9 Total new obligations	486	1,633	

TITLE III—GENERAL PROVISIONS

Trust Funds

SEC. 301. Whenever in this Act, an amount is specified within an appropriation for particular purposes or objects of expenditure, such amount, unless otherwise specified, shall be considered as the maximum amount that may be expended for said purpose or object rather than an amount set apart exclusively therefor.

SEC. 302. Appropriations in this Act shall be available for expenses of travel and for the payment of dues of organizations concerned with the work of the District of Columbia government, when authorized by the Mayor, or, in the case of the Council of the District of Columbia, funds may be expended with the authorization of the Chairman of the Council.

SEC. 303. There are appropriated from the applicable funds of the District of Columbia such sums as may be necessary for making refunds and for the payment of legal settlements or judgments that have been entered against the District of Columbia government.

SEC. 304. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly provided herein.

SEC. 305. (a) Except as provided in subsection (b), no part of this appropriation shall be used for publicity or propaganda purposes or implementation of any policy including boycott designed to support or defeat legislation pending before Congress or any State legislature.

(b) The District of Columbia may use local funds provided in this Act to carry out lobbying activities on any matter other than—

- (1) the promotion or support of any boycott; or
- (2) statehood for the District of Columbia or voting representation in Congress for the District of Columbia.

(c) Nothing in this section may be construed to prohibit any elected official from advocating with respect to any of the issues referred to in subsection (b).

SEC. 306. (a) None of the funds provided under this Act to the agencies funded by this Act, both Federal and District government agencies, that remain available for obligation or expenditure in fiscal year [2005] 2006, or provided from any accounts in the Treasury of the United States derived by the collection of fees available to the agencies funded by this Act, shall be available for obligation or expenditures for an agency through a reprogramming of funds which—

- (1) creates new programs;
- (2) eliminates a program, project, or responsibility center;
- (3) establishes or changes allocations specifically denied, limited or increased under this Act;
- (4) increases funds or personnel by any means for any program, project, or responsibility center for which funds have been denied or restricted;
- (5) reestablishes any program or project previously deferred through reprogramming;

(6) augments any existing program, project, or responsibility center through a reprogramming of funds in excess of \$1,000,000 or 10 percent, whichever is less; or

(7) increases by 20 percent or more personnel assigned to a specific program, project or responsibility center, unless the Committees on Appropriations of the House of Representatives and Senate are notified in writing 15 days in advance of the reprogramming.

(b) None of the local funds contained in this Act may be available for obligation or expenditure for an agency through a transfer of any local funds in excess of \$1,000,000 from one appropriation heading to another unless the Committees on Appropriations of the House of Representatives and Senate are notified in writing 15 days in advance of the transfer, except that in no event may the amount of any funds transferred exceed 4 percent of the local funds in the appropriations.

SEC. 307. Consistent with the provisions of section 1301(a) of title 31, United States Code, appropriations under this Act shall be applied only to the objects for which the appropriations were made except as otherwise provided by law.

SEC. 308. Notwithstanding any other provisions of law, the provisions of the District of Columbia Government Comprehensive Merit Personnel Act of 1978 (D.C. Law 2-139; D.C. Official Code, sec. 1-601.01 et seq.), enacted pursuant to section 422(3) of the District of Columbia Home Rule Act (D.C. Official Code, sec. 1-2041.22(3)), shall apply with respect to the compensation of District of Columbia employees. For pay purposes, employees of the District of Columbia government shall not be subject to the provisions of title 5, United States Code.

SEC. 309. No later than 30 days after the end of the first quarter of fiscal year [2005] 2006, the Mayor of the District of Columbia shall submit to the Council of the District of Columbia and the Committees on Appropriations of the House of Representatives and Senate the new fiscal year [2005] 2006 revenue estimates as of the end of such quarter. These estimates shall be used in the budget request for fiscal year [2006] 2007. The officially revised estimates at midyear shall be used for the midyear report.

SEC. 310. No sole source contract with the District of Columbia government or any agency thereof may be renewed or extended without opening that contract to the competitive bidding process as set forth in section 303 of the District of Columbia Procurement Practices Act of 1985 (D.C. Law 6-85; D.C. Official Code, sec. 2-303.03), except that the District of Columbia government or any agency thereof may renew or extend sole source contracts for which competition is not feasible or practical, but only if the determination as to whether to invoke the competitive bidding process has been made in accordance with duly promulgated rules and procedures and has been reviewed and certified by the Chief Financial Officer of the District of Columbia.

SEC. 311. None of the Federal funds provided in this Act may be used by the District of Columbia to provide for salaries, expenses, or other costs associated with the offices of United States Senator or United States Representative under section 4(d) of the District of Columbia Statehood Constitutional Convention Initiatives of 1979 (D.C. Law 3-171; D.C. Official Code, sec. 1-123).

SEC. 312. None of the funds appropriated under this Act shall be expended for any abortion except where the life of the mother would be endangered if the fetus were carried to term or where the pregnancy is the result of an act of rape or incest.

SEC. 313. None of the Federal funds made available in this Act may be used to implement or enforce the Health Care Benefits Expansion Act of 1992 (D.C. Law 9-114; D.C. Official Code, sec. 32-701 et seq.) or to otherwise implement or enforce any system of registration of unmarried, cohabiting couples, including but not limited to registration for the purpose of extending employment, health, or governmental benefits to such couples on the same basis that such benefits are extended to legally married couples.

SEC. 314. (a) Notwithstanding any other provision of this Act, the Mayor, in consultation with the Chief Financial Officer of the District of Columbia may accept, obligate, and expend Federal, private, and other grants received by the District government that are not reflected in the amounts appropriated in this Act.

(b)(1) No such Federal, private, or other grant may be accepted, obligated, or expended pursuant to subsection (a) until—

(A) the Chief Financial Officer of the District of Columbia submits to the Council a report setting forth detailed information regarding such grant; and

(B) the Council has reviewed and approved the acceptance, obligation, and expenditure of such grant.

(2) For purposes of paragraph (1)(B), the Council shall be deemed to have reviewed and approved the acceptance, obligation, and expenditure of a grant if—

(A) no written notice of disapproval is filed with the Secretary of the Council within 14 calendar days of the receipt of the report from the Chief Financial Officer under paragraph (1)(A); or

(B) if such a notice of disapproval is filed within such deadline, the Council does not by resolution disapprove the acceptance, obligation, or expenditure of the grant within 30 calendar days of the initial receipt of the report from the Chief Financial Officer under paragraph (1)(A).

(c) No amount may be obligated or expended from the general fund or other funds of the District of Columbia government in anticipation of the approval or receipt of a grant under subsection (b)(2) or in anticipation of the approval or receipt of a Federal, private, or other grant not subject to such subsection.

(d) The Chief Financial Officer of the District of Columbia may adjust the budget for Federal, private, and other grants received by the District government reflected in the amounts appropriated in this Act, or approved and received under subsection (b)(2) to reflect a change in the actual amount of the grant.

(e) The Chief Financial Officer of the District of Columbia shall prepare a quarterly report setting forth detailed information regarding all Federal, private, and other grants subject to this section. Each such report shall be submitted to the Council of the District of Columbia [and], to the Committees on Appropriations of the House of Representatives and Senate, and to the President not later than 15 days after the end of the quarter covered by the report.

SEC. 315. (a) Except as otherwise provided in this section, none of the funds made available by this Act or by any other Act may be used to provide any officer or employee of the District of Columbia with an official vehicle unless the officer or employee uses the vehicle only in the performance of the officer's or employee's official duties. For purposes of this paragraph, the term "official duties" does not include travel between the officer's or employee's residence and workplace, except in the case of—

(1) an officer or employee of the Metropolitan Police Department who resides in the District of Columbia or is otherwise designated by the Chief of the Department;

(2) at the discretion of the Fire Chief, an officer or employee of the District of Columbia Fire and Emergency Medical Services Department who resides in the District of Columbia and is on call 24 hours a day or is otherwise designated by the Fire Chief;

(3) the Mayor of the District of Columbia; and

(4) the Chairman of the Council of the District of Columbia.

(b) The Chief Financial Officer of the District of Columbia shall submit by March 1, [2005] 2006, an inventory, as of September 30, [2004] 2005, of all vehicles owned, leased or operated by the District of Columbia government. The inventory shall include, but not be limited to, the department to which the vehicle is assigned; the year and make of the vehicle; the acquisition date and cost; the general condition of the vehicle; annual operating and maintenance costs; current mileage; and whether the vehicle is allowed to be taken home by a District officer or employee and if so, the officer or employee's title and resident location.

SEC. 316. None of the funds contained in this Act may be used for purposes of the annual independent audit of the District of Columbia government for fiscal year [2005] 2006 unless—

(1) the audit is conducted by the Inspector General of the District of Columbia, in coordination with the Chief Financial Officer of the District of Columbia, pursuant to section 208(a)(4) of the District of Columbia Procurement Practices Act of 1985 (D.C. Official Code, sec. 2-302.8); and

(2) the audit includes as a basic financial statement a comparison of audited actual year-end results with the revenues submitted in the budget document for such year and the appropriations enacted into law for such year using the format, terminology, and classifications contained in the law making the appropriations for the year and its legislative history.

SEC. 317. (a) None of the funds contained in this Act may be used by the District of Columbia Corporation Counsel or any other officer or entity of the District government to provide assistance for any petition drive or civil action which seeks to require Congress to provide for voting representation in Congress for the District of Columbia.

(b) Nothing in this section bars the District of Columbia Corporation Counsel from reviewing or commenting on briefs in private lawsuits, or from consulting with officials of the District government regarding such lawsuits.

SEC. 318. (a) None of the funds contained in this Act may be used for any program of distributing sterile needles or syringes for the hypodermic injection of any illegal drug.

(b) Any individual or entity who receives any funds contained in this Act and who carries out any program described in subsection (a) shall account for all funds used for such program separately from any funds contained in this Act.

SEC. 319. None of the funds contained in this Act may be used after the expiration of the 60-day period that begins on the date of the enactment of this Act to pay the salary of any chief financial officer of any office of the District of Columbia government (including any independent agency of the District of Columbia) who has not filed a certification with the Mayor and the Chief Financial Officer of the District of Columbia that the officer understands the duties and restrictions applicable to the officer and the officer's agency as a result of this Act (and the amendments made by this Act), including any duty to prepare a report requested either in the Act or in any of the reports accompanying the Act and the deadline by which each report must be submitted. The Chief Financial Officer of the District of Columbia shall provide to the Committees on Appropriations of the House of Representatives and Senate by the 10th day after the end of each quarter a summary list showing each report, the due date, and the date submitted to the committees.

SEC. 320. (a) None of the funds contained in this Act may be used to enact or carry out any law, rule, or regulation to legalize or otherwise reduce penalties associated with the possession, use, or distribution of any schedule I substance under the Controlled Substances Act (21 U.S.C. 802) or any tetrahydrocannabinols derivative.

(b) The Legalization of Marijuana for Medical Treatment Initiative of 1998, also known as Initiative 59, approved by the electors of the District of Columbia on November 3, 1998, shall not take effect.

SEC. 321. Nothing in this Act may be construed to prevent the Council or Mayor of the District of Columbia from addressing the issue of the provision of contraceptive coverage by health insurance plans, but it is the intent of Congress that any legislation enacted on such issue should include a "conscience clause" which provides exceptions for religious beliefs and moral convictions.

SEC. 322. The Mayor of the District of Columbia shall submit to the Committees on Appropriations of the House of Representatives and Senate, the Committee on Government Reform of the House of Representatives, and the Committee on Governmental Affairs of the Senate quarterly reports addressing—

(1) crime, including the homicide rate, implementation of community policing, the number of police officers on local beats, and the closing down of open-air drug markets;

(2) access to substance and alcohol abuse treatment, including the number of treatment slots, the number of people served, the number of people on waiting lists, and the effectiveness of treatment programs;

(3) management of parolees and pre-trial violent offenders, including the number of halfway houses escapes and steps taken to improve monitoring and supervision of halfway house residents to reduce the number of escapes to be provided in consultation with the Court Services and Offender Supervision Agency for the District of Columbia;

(4) education, including access to special education services and student achievement to be provided in consultation with the District of Columbia Public Schools and the District of Columbia public charter schools;

(5) improvement in basic District services, including rat control and abatement;

(6) application for and management of Federal grants, including the number and type of grants for which the District was eligible but failed to apply and the number and type of grants awarded to the District but for which the District failed to spend the amounts received; and

(7) indicators of child well-being.

SEC. 323. (a) No later than 30 calendar days after the date of the enactment of this Act, the Chief Financial Officer of the District of Columbia shall submit to the appropriate committees of Congress, the Mayor, and the Council of the District of Columbia a revised appropriated funds operating budget in the format of the budget that the District of Columbia government submitted pursuant to sec-

tion 442 of the District of Columbia Home Rule Act (D.C. Official Code, sec. 1-204.42), for all agencies of the District of Columbia government for fiscal year ~~2005~~ 2006 that is in the total amount of the approved appropriation and that realigns all budgeted data for personal services and other-than-personal-services, respectively, with anticipated actual expenditures.

(b) This section shall apply only to an agency where the Chief Financial Officer of the District of Columbia certifies that a reallocation is required to address unanticipated changes in program requirements.

SEC. 324. None of the funds contained in this Act may be used to issue, administer, or enforce any order by the District of Columbia Commission on Human Rights relating to docket numbers 93-030-(PA) and 93-031-(PA).

SEC. 325. None of the Federal funds made available in this Act may be transferred to any department, agency, or instrumentality of the United States Government, except pursuant to a transfer made by, or transfer authority provided in, this Act or any other appropriation Act.

SEC. 326. Notwithstanding any other law, the District of Columbia Courts shall transfer to the general treasury of the District of Columbia all fines levied and collected by the Courts under section 10(b)(1) and (2) of the District of Columbia Traffic Act (D.C. Official Code, sec. 50-2201.05(b)(1) and (2)). The transferred funds shall remain available until expended and shall be used by the Office of the Corporation Counsel for enforcement and prosecution of District traffic alcohol laws in accordance with section 10(b)(3) of the District of Columbia Traffic Act (D.C. Official Code, sec. 50-2201.05(b)(3)).

SEC. 327. None of the funds contained in this Act may be made available to pay—

(1) the fees of an attorney who represents a party in an action or an attorney who defends an action, including an administrative proceeding, brought against the District of Columbia Public Schools under the Individuals with Disabilities Education Act (20 U.S.C. 1400 et seq.) in excess of \$4,000 for that action; or

(2) the fees of an attorney or firm whom the Chief Financial Officer of the District of Columbia determines to have a pecuniary interest, either through an attorney, officer or employee of the firm, in any special education diagnostic services, schools, or other special education service providers.

SEC. 328. The Chief Financial Officer of the District of Columbia shall require attorneys in special education cases brought under the Individuals with Disabilities Act (IDEA) in the District of Columbia to certify in writing that the attorney or representative rendered any and all services for which they receive awards, including those received under a settlement agreement or as part of an administrative proceeding, under the IDEA from the District of Columbia. As part of the certification, the Chief Financial Officer of the District of Columbia shall require all attorneys in IDEA cases to disclose any financial, corporate, legal, memberships on boards of directors, or other relationships with any special education diagnostic services, schools, or other special education service providers to which the attorneys have referred any clients as part of this certification. The Chief Financial Officer shall prepare and submit quarterly reports to the Committees on Appropriations of the House of Representatives and Senate on the certification of and the amount paid by the government of the District of Columbia, including the District of Columbia Public Schools, to attorneys in cases brought under IDEA. The Inspector General of the District of Columbia may conduct investigations to determine the accuracy of the certifications.

【SEC. 329. Sections 11-1701(b)(5), 11-1704(b), 11-1723(b), 11-2102(a)(2), and the second and third sentences of section 11-1724, of the District of Columbia Official Code, are hereby repealed.】

【SEC. 330. Section 11-1728 of the District of Columbia Official Code, is amended to read as follows:

“SEC. 11-1728. RECRUITMENT AND TRAINING OF PERSONNEL AND TRAVEL.

“(a) The Executive Officer shall be responsible for recruiting such qualified personnel as may be necessary for the District of Columbia Courts and for providing in-service training for court personnel.

“(b) Travel under Federal supply schedules is authorized for the travel of court personnel on official business. The joint committee shall prescribe such requirements, conditions and restrictions for such travel as it considers appropriate, and shall include policies and procedures for preventing abuses of that travel authority.”.】

【SEC. 331. The amount appropriated by this Act may be increased by no more than \$15,000,000 from funds identified in the comprehensive annual financial report as the District's fiscal year 2004 unex-

pending general fund surplus. The District may obligate and expend these amounts only in accordance with the following conditions:

(1) The Chief Financial Officer of the District of Columbia shall certify that the use of any such amounts is not anticipated to have a negative impact on the District's long-term financial, fiscal, and economic vitality.

(2) The District of Columbia may only use these funds for the following expenditures:

- (A) Unanticipated one-time expenditures.
- (B) Expenditures to avoid deficit spending.
- (C) Debt Reduction.
- (D) Unanticipated program needs.
- (E) Expenditures to avoid revenue shortfalls.

(3) The amounts shall be obligated and expended in accordance with laws enacted by the Council in support of each such obligation or expenditure.

(4) The amounts may not be used to fund the agencies of the District of Columbia government under court ordered receivership.

(5) The amounts may be obligated and expended only if approved by the Committees on Appropriations of the House of Representatives and Senate in advance of any obligation or expenditure.】

【SEC. 332. Section 450A of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 803; D.C. Official Code, sec. 1-204.50a), is amended as follows:

(1) Subsection (a) is amended as follows:

(A) Paragraph (1) is amended to read as follows:

“(1) IN GENERAL.—There is established an emergency cash reserve fund (‘emergency reserve fund’) as an interest-bearing account (separate from other accounts in the General Fund) into which the Mayor shall make a deposit in cash not later than October 1 of each fiscal year of such an amount as may be required to maintain a balance in the fund of at least 2 percent of the operating expenditures as defined in paragraph (2) of this subsection or such amount as may be required for deposit in a fiscal year in which the District is replenishing the emergency reserve fund pursuant to subsection (a)(7).”

(B) Paragraph (2) is amended to read as follows:

“(2) IN GENERAL.—For the purpose of this subsection, operating expenditures is defined as the amount reported in the District of Columbia's Comprehensive Annual Financial Report for the fiscal year immediately preceding the current fiscal year as the actual operating expenditure from local funds, less such amounts that are attributed to debt service payments for which a separate reserve fund is already established under this Act.”

(C) Paragraph (7) is amended to read as follows:

“(7) REPLENISHMENT.—The District of Columbia shall appropriate sufficient funds each fiscal year in the budget process to replenish any amounts allocated from the emergency reserve fund during the preceding fiscal years so that not less than 50 percent of any amount allocated in the preceding fiscal year or the amount necessary to restore the emergency reserve fund to the 2 percent required balance, whichever is less, is replenished by the end of the first fiscal year following each such allocation and 100 percent of the amount allocated or the amount necessary to restore the emergency reserve fund to the 2 percent required balance, whichever is less, is replenished by the end of the second fiscal year following each such allocation.”

(2) Subsection (b) is amended as follows:

(A) Paragraph (1) is amended to read as follows:

“(1) IN GENERAL.—There is established a contingency cash reserve fund (‘contingency reserve fund’) as an interest-bearing account, separate from other accounts in the General Fund, into which the Mayor shall make a deposit in cash not later than October 1 of each fiscal year of such amount as may be required to maintain a balance in the fund of at least 4 percent of the operating expenditures as defined in paragraph (2) of this subsection or such amount as may be required for deposit in a fiscal year in which the District is replenishing the emergency reserve fund pursuant to subsection (b)(6).”

(B) Paragraph (2) is amended to read as follows:

“(2) IN GENERAL.—For the purpose of this subsection, operating expenditures is defined as the amount reported in the District of Columbia's Comprehensive Annual Financial Report for the fiscal year immediately preceding the current fiscal year as the actual operating expenditure from local funds, less such amounts that are attributed to debt service payments for which a separate reserve fund is already established under this Act.”

(C) Paragraph (6) is amended to read as follows:

“(6) REPLENISHMENT.—The District of Columbia shall appropriate sufficient funds each fiscal year in the budget process to replenish any amounts allocated from the contingency reserve fund during the preceding fiscal years so that not less than 50 percent of any amount allocated in the preceding fiscal year or the amount necessary to restore the contingency reserve fund to the 4 percent required balance, whichever is less, is replenished by the end of the first fiscal year following each such allocation and 100 percent of the amount allocated or the amount necessary to restore the contingency reserve fund to the 4 percent required balance, whichever is less, is replenished by the end of the second fiscal year following each such allocation.”】

【SEC. 333. For fiscal year 2005, the Chief Financial Officer shall re-calculate the emergency and contingency cash reserve funds amount established by section 450A of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 803; D.C. Official Code, sec. 1-204.50a), as amended by this Act and is authorized to transfer funds between the emergency and contingency cash reserve funds to reach the required percentages: *Provided*, That for fiscal year 2005, the Chief Financial Officer may transfer funds from the emergency and contingency cash reserve funds to the general fund of the District of Columbia to the extent that such funds are not necessary to meet the requirements established for each fund: *Provided further*, That the Chief Financial Officer may not transfer funds from the emergency or the contingency reserve funds to the extent that such a transfer would lower the fiscal year 2005 total percentage below 7 percent of operating expenditures, as amended by this Act.】

【SEC. 334. (a) Section 6 of the Policemen and Firemen's Retirement and Disability Act Amendments of 1957 (sec. 5-732, D.C. Official Code) is amended by striking the period at the end of the first sentence and inserting the following: “, and for the administrative costs associated with making such benefit payments.”

(b) The amendment made by subsection (a) shall apply with respect to fiscal year 2005 and each succeeding fiscal year.】

【SEC. 335. (a) CONTINUING AVAILABILITY OF AMOUNTS IN CHARTER SCHOOL FUND.—Section 2403(b)(1) of the District of Columbia School Reform Act of 1995 (sec. 38-1804.03(b)(1), D.C. Official Code) is amended by adding at the end the following new sentence: “Amounts in the Charter School Fund shall remain available until expended, and any amounts in the Fund remaining unobligated or unexpended at the end of a fiscal year shall not revert to the General Fund of the District of Columbia.”

(b) AVAILABILITY OF ADDITIONAL LOCAL FUNDS FOR CHARTER SCHOOL FUND.—Section 2403(b)(2)(A) of such Act (sec. 38-1804.03(b)(2)(A), D.C. Official Code) is amended by inserting after “District of Columbia,” the following: “together with any other local funds that the Chief Financial Officer of the District of Columbia certifies are necessary to carry out the purposes of the Fund during the fiscal year.”

(c) EFFECTIVE DATE.—The amendments made by this section shall apply with respect to fiscal year 2005 and each succeeding fiscal year.】

【SEC. 336. (a) CONTINUATION OF CERTAIN AUTHORITY OF CHIEF FINANCIAL OFFICER.—Section 2302 of the Emergency Wartime Supplemental Appropriations Act, 2003 (Public Law 108-11; 117 Stat. 593), is amended by striking “September 30, 2004” and inserting “September 30, 2005”.

(b) EFFECTIVE DATE.—The amendment made by subsection (a) shall take effect as if included in the enactment of the Emergency Wartime Supplemental Appropriations Act, 2003.】

【SEC. 337. (a) Section 106(b) of the District of Columbia Public Works Act of 1954 (sec. 34-2401.25(b), D.C. Official Code) is amended by striking paragraph (5).

(b) Section 212(b) of such Act (sec. 34-2112(b), D.C. Official Code) is amended by striking paragraph (5).

(c) The amendments made by this section shall apply with respect to quarters occurring during fiscal year 2005 and each succeeding fiscal year.】

【SEC. 338. Notwithstanding any other provision of this Act, there is hereby appropriated for the Office of the Inspector General such amounts in local funds, as are consistent with the annual estimates for the expenditures and appropriations necessary for the operation of the Office of the Inspector General as prepared by the Inspector General and submitted to the Mayor and forwarded to the Council pursuant to D.C. Official Code 2-302.08(a)(2)(A) for fiscal year 2005: *Provided*, That the Office of the Chief Financial Officer shall take

such steps as are necessary to implement the provisions of this subsection.]

[SEC. 339. The paragraph under the heading “Federal Payment for Incentives for Adoption of Children” in Public Law 106–113, approved November 29, 1999 (113 Stat. 1501), is amended to add the following proviso: “: *Provided further*, That the funds provided under this heading for the establishment of a scholarship fund for District of Columbia children of adoptive families, and District of Columbia children without parents due to the September 11, 2001 terrorist attack to be used for post high school education and training, once obligated by the District to establish the scholarship fund, shall remain obligated and be retained by the District for 25 years from the date of obligation to allow for any individual who is within the class of persons to be assisted by this provision to reach post high school and to present expenditures to be extinguished by the fund”.]

[SEC. 340. AUTHORITY OF OPCSEFS. (a) Section 161(3)(E)(i) of Public Law 106–522 shall be amended to include a new section known as (E)(i)(IV) to establish regulations for administering lease guarantees through the credit enhancement fund to public charter schools in the District of Columbia.

(b) The first sentence of section 143 of the District of Columbia Appropriations Act of 2003 (Public Law 108–7; 117 Stat. 130) approved April 20, 2003 is amended by striking the phrase, “under the authority of the Department of Banking and Financial Institutions” and inserting “under the authority of the Mayor” in its place.]

[SEC. 341. PROCESS FOR FILING CHARTER PETITIONS. D.C. Code 38–1802.01 is amended by adding a new subsection (e) as follows: “(e) A petition to establish a public charter school in the District of Columbia, or to convert a District of Columbia public school or an existing private or independent school, is a public document.”.]

[SEC. 342. AMENDMENTS TO CHARTER SCHOOL LAW. (a) PROCESS FOR FILING CHARTER PETITIONS.—Section 2201 of the District of Columbia School Reform Act of 1995 (D.C. Code 38–1802.01) is amended—

(1) in subsection (a)(3)(B), by striking “two-thirds” and inserting “51 percent”; and

(2) in subsection (b)(3)(B), by striking “two-thirds” and inserting “51 percent”.

(b) EMPLOYEES.—Section 2207 of the District of Columbia School Reform Act of 1995 (D.C. Code 38–1802.07) is amended by adding at the end the following:

“(d) TEACHERS REMAINING AT CONVERTED PUBLIC CHARTER SCHOOLS.—A teacher employed at a District of Columbia public school that converts to a public charter school under section 2201 shall have the option of remaining at the charter school during the school’s first year of operation after receiving an extended leave of absence under subsection (a)(1). After this 1-year period, the teacher may continue to be employed at the public charter school, at the sole discretion of the public charter school, or shall maintain current status within the District of Columbia public school system.”.

(c) PUBLIC SCHOOL SERVICES TO PUBLIC CHARTER SCHOOLS.—Section 2209(b) of the District of Columbia School Reform Act of 1995 (D.C. Code 38–1802.09(b)) is amended—

(1) in paragraph (1)—

(A) by amending subparagraph (A) to read as follows:

“(A) IN GENERAL.—Notwithstanding any other provision of law, regulation, or order relating to the disposition of a facility or property described in subparagraph (B), or to the disposition of any property of the District of Columbia, the Mayor and the District of Columbia government shall give a right of first offer, which right shall be annually reinstated with respect to any facility or property not previously disposed of, or under contract to be disposed of, to an eligible applicant whose petition to establish a public charter school has been conditionally approved under section 2203(d)(2), or a Board of Trustees, with respect to the purchase, lease, transfer, or use of a facility or property described in subparagraph (B).”;

(B) by amending subparagraph (B)(iii) to read as follows: “(iii) With respect to which—

“(I) the Board of Education has transferred jurisdiction to the Mayor and over which the Mayor has jurisdiction on the effective date of this subclause; or

“(II) over which the Mayor or any successor agency gains jurisdiction after the effective date of this subclause.”; and

(C) by adding at the end the following:

“(C) TERMS OF PURCHASE OR LEASE.—The terms of purchase or lease of a facility or property described in subparagraph (B) shall—

“(i) be negotiated by the Mayor;

“(ii) include rent or an acquisition price, as applicable, that is at least 25 percent less than the appraised value of the property (based on use of the property for school purposes); and

“(iii) include a lease period, if the property is to be leased, of not less than 25 years, and renewable for additional 25-year periods as long as the eligible applicant or Board of Trustees maintains its charter.”; and

(2) in paragraph (2)(A), by striking “preference” and inserting “a right to first offer”; and

(3) by adding at the end the following:

“(3) CONVERSION PUBLIC CHARTER SCHOOLS.—Any District of Columbia public school that was approved to become a conversion public charter school under section 2201 before the effective date of this subsection or is approved to become a conversion public charter school after the effective date of this subsection, shall have the right to exclusively occupy the facilities the school occupied as a District of Columbia public school under a lease for a period of not less than 25 years, renewable for additional 25-year periods as long as the school maintains its charter at the non-profit rate, or if there is no non-profit rate, at 25 percent less than the fair market rate for school use.”.]

[SEC. 343. ANNUAL REPORT TO CONGRESS. Section 2211 of the School Reform Act of 1995 (D.C. Code 38–1802.11) is amended by—

(1) adding the following new subparagraph at the end of section 2211(a)(1):

“(D) Shall ensure that each public charter school complies with the annual reporting requirement of subsection 38–1802.04(b)(11) of this Act, including submission of the audited financial statement required by sub-subsection (B)(ix) of that section.”; and

(2) adding the following before the period at the end of subparagraph (d):

“(10) details of major Board actions; (11) major findings from school reviews of academic, financial, and compliance with health and safety standards and resulting Board action or recommendations; (12) details of the fifth year review process and outcomes; (13) summary of annual financial audits of all charter schools, including (a) the number of schools that failed to timely submit the audited financial statement required by that section; (b) the number of schools whose audits revealed a failure to follow required accounting practices or other material deficiencies; and (c) the steps taken by the authority to ensure that deficiencies found by the audits are rectified; (14) number of schools which have required intervention by authorizing board to address any academic or operational issue; (15) what recommendations an authorizing board has made to correct identified deficiencies”.]

[SEC. 344. TRANSFER TO DISTRICT OF COLUMBIA. (a) TRANSFER OF JURISDICTION.—

(1) IN GENERAL.—Not later than 90 days after the date of enactment of this Act, subject to subsection (b), the Director of the National Park Service (referred to in this section as the “NPS”), acting on behalf of the Secretary of the Interior, shall transfer jurisdiction to the government of the District of Columbia, without consideration, the property described in paragraph (2).

(2) PROPERTY.—The property referred to in paragraph (1) is—

(A) a portion of National Park Service land in Anacostia Park, U.S. Reservation 343, Section G, the boundaries of which are the Anacostia River to the west, Watts Branch to the south, Kenilworth Aquatic Gardens to the north, and Anacostia Avenue to the east which includes the community center currently occupied under permit by the District of Columbia known as the “Kenilworth Parkside Community Center”; and

(B) all of U.S. Reservation 523.

(b) CONDITIONS OF TRANSFER.—

(1) TERM.—Jurisdiction will be transferred from the NPS to the District of Columbia.

(2) CONDITION OF TRANSFER.—The transfer of jurisdiction under subsection (a)(1) shall be subject to such terms and conditions, to be included in a Declaration of Covenants to be mutually executed between NPS and the District of Columbia to ensure that the property transferred under that subsection—

(A) is used only for the provision of public recreational facilities, open space, or public outdoor recreational opportunities; and

(B) nothing in this Act precludes the District of Columbia from entering into a lease for all or part of the property with a public not-for-profit entity for the management or maintenance of the property.

(3) TERMINATION.—

(A) IN GENERAL.—The transfer under subsection (a)(1) shall terminate if—

(i) any term or condition of the transfer described in paragraph (2) or contained within the Declaration of Covenants described in paragraph (2) is violated, as determined by the NPS; and

(ii) the violation is not corrected by the date that is 90 days after the date on which the Mayor of the District of Columbia receives from the NPS a written notice of the violation.

(B) DETERMINATION OF CORRECTION.—A violation of a term or condition of the transfer under subsection (a)(1) shall be determined to have been corrected under subparagraph (A)(ii) if, after notification of the violation, the District of Columbia and the NPS enter into an agreement that the NPS considers to be adequate to ensure that the property transferred will be used in a manner consistent with paragraph (2).

(4) PROHIBITION OF CIVIL ACTIONS.—No person may bring a civil action relating to a violation of any term or condition of the transfer described in paragraph (2) before the date that is 90 days after the person notifies the Mayor of the District of Columbia of the alleged violation (including the intent of the person to bring a civil action for termination of the transfer under paragraph (3)).

(5) REMOVAL OF STRUCTURES; REHABILITATION.—The transfer under subsection (a)(1) shall be subject to the condition that, in the event of a termination of the transfer under paragraph (3), the District of Columbia shall bear the cost of removing structures on, or rehabilitating, the property transferred.

(6) ADMINISTRATION OF PROPERTY.—If the transfer under subsection (a)(1) is terminated under paragraph (3), the property covered by the transfer shall be returned to the NPS and administered as a unit of the National Park System in the District of Columbia in accordance with—

(A) the Act of August 25, 1916 (commonly known as the “National Park Service Organic Act”) (16 U.S.C. 1 et seq.); and

(B) other laws (including regulations) generally applicable to units of the National Park System.】

【SEC. 345. The project for the Chicago Sanitary and Ship Canal Dispersal Barrier, Illinois, initiated under section 1135 of Public Law 99–662, is authorized at a total cost of \$9,100,000 with a Federal cost of \$6,825,000 and a non-Federal cost of \$2,275,000.】

【SEC. 346. BIENNIAL EVALUATION OF CHARTER SCHOOL AUTHORIZING BOARDS. (a) Biennial management evaluation of the District of Columbia Chartering Authorities for the District of Columbia Public Charter Schools shall be conducted by the Comptroller General of the United States.

(b) Evaluation shall include the following:

(1) Establish standards to assess each authorizer’s procedures and oversight quality.

(2) Identify gaps in oversight and recommendations.

(3) Review processes of charter school applications.

(4) Extent of ongoing monitoring, technical assistance, and sanctions provided to schools.

(5) Compliance with annual reporting requirements.

(6) Actual budget expenditures and the preceding 2 fiscal years.

(7) Comparison of budget expenditures with mandated responsibilities.

(8) Alignment with best practices.

(9) Quality and timeliness of meeting section 2211(d) of the School Reform Act of 1995 (D.C. Code 38–1802.11(d)), as amended.

(c) INITIAL INTERIM REPORT TO CONGRESS.—The Government Accountability Office shall submit to the Committees on Appropriations of the House of Representatives and Senate, no later than May 1, 2005, a baseline report on the performance of each authorizer in meeting the requirements of the School Reform Act of 1995.

(d) Hereafter section 2214(f) of Public Law 104–143 (D.C. Code 38–1802.14(f)), shall apply to the District of Columbia Board of Education Charter Schools Office.】

【SEC. 347. CLARIFYING OPERATIONS OF PUBLIC CHARTER SCHOOL BOARD. Section 2214 of the School Reform Act of 1995 (Public Law 104–134; D.C. Code 38–1802.14), is amended—

(1) by striking subsection (f) and inserting the following:

“(f) AUDIT.—The Board shall maintain its accounts according to Generally Accepted Accounting Principles for Not-for-Profit Organizations. The Board shall provide for an audit of the financial statements of the Board by an independent certified public accountant in accordance with Government auditing standards for financial audits issued by the Comptroller General of the United States. The findings and recommendations of any such audit shall be forwarded to the Mayor, the District of Columbia Council, the appropriate congressional committees, and the Office of the Chief Financial Officer.”; and

(2) adding at the end the following:

“(h) CONTRACTING AND PROCUREMENT.—The Board shall have the authority to solicit, award, and execute contracts independently of the Office of Contracting and Procurement and the Chief Procurement Officer. Nothing in chapter 3 of title 2 of the District of Columbia Code shall affect the authority of the Board under this subsection.”.】
(*District of Columbia Appropriations Act, 2005.*)

【SEC. 103. (a) The District of Columbia Appropriations Act, 2005 (Public Law 108–335) is amended as follows:

(1) The paragraph under the heading “CAPITAL OUTLAY” is amended by striking “For construction projects, an increase of \$1,087,649,000, of which \$839,898,000 shall be from local funds, \$38,542,000 from Highway Trust funds, \$37,000,000 from the Rights-of-way funds, \$172,209,000 from Federal grant funds, and a rescission of \$361,763,000 from local funds appropriated under this heading in prior fiscal years, for a net amount of \$725,886,000, to remain available until expended.” and inserting “For construction projects, an increase of \$1,102,039,000, of which \$839,898,000 shall be from local funds, \$38,542,000 from Highway Trust funds, \$51,390,000 from the Rights-of-way funds, \$172,209,000 from Federal grant funds, and a rescission of \$361,763,000 from local funds appropriated under this heading in prior fiscal years, for a net amount of \$740,276,000, to remain available until expended.”.

(2) Section 340(a) is amended to read as follows:

“(a) Section 603(e)(3)(E) of the Student Loan Marketing Association Reorganization Act of 1996 (20 U.S.C. 1155(e)(3)(E)) is amended—

“(1) by striking ‘and’ at the end of subclause (II);

“(2) by striking the period at the end of subclause (III) and inserting ‘; and’; and

“(3) by adding at the end the following new subclause:

“(IV) obtaining lease guarantees (in accordance with regulations promulgated by the Office of Public Charter School Financing).”.

(3) Section 342 is amended to read as follows:

“SEC. 342. PUBLIC SCHOOL SERVICES TO CHARTER SCHOOLS. Section 2209(b) of the District of Columbia School Reform Act of 1995 (sec. 38–1802.09(b), D.C. Official Code) is amended as follows:

“(1) In paragraph (1)—

“(A) by amending subparagraph (A) to read as follows:

“(A) IN GENERAL.—Notwithstanding any other provision of law, regulation, or order relating to the disposition of a facility or property described in subparagraph (B), the Mayor and the District of Columbia government shall give a right of first offer with respect to any facility or property described in subparagraph (B) not previously purchased, leased, or transferred, or under contract to be purchased, leased, or transferred, or the subject of a previously proposed resolution submitted by the Mayor on or before December 1, 2004, to the Council of the District of Columbia seeking authority for disposition of such facility or property, or under an Exclusive Rights Agreement executed on or before December 1, 2004, to an eligible applicant whose petition to establish a public charter school has been conditionally approved under section 2203(d)(2), or a Board of Trustees, with respect to the purchase, lease, transfer, or use of a facility or property described in subparagraph (B).”;

“(B) by amending subparagraph (B)(iii) to read as follows:

“(iii) with respect to which—

“(I) the Board of Education has transferred jurisdiction to the Mayor and over which the Mayor has jurisdiction on the effective date of this subclause; or

“(II) over which the Mayor or any successor agency gains jurisdiction after the effective date of this subclause.”; and

“(C) by adding at the end the following new subparagraph:

“(C) TERMS OF PURCHASE OR LEASE.—The terms of purchase or lease of a facility or property described in subparagraph (B) shall—

“(i) be negotiated by the Mayor in accordance with written rules or regulations as determined by the Mayor, and published in the District of Columbia Register;

“(ii) include rent or an acquisition price, as applicable, that is at the appraised value of the property based on use of the property for school purposes; and

“(iii) include a lease period, if the property is to be leased, of not less than 25 years, and renewable for additional 25-year periods as long as the eligible applicant or Board of Trustees maintains its charter.”

“(2) In paragraph (2)(A), by striking ‘first preference’ and inserting ‘a right of first offer’.

“(3) By adding at the end the following new paragraph:

“(3) CONVERSION PUBLIC CHARTER SCHOOLS.—Any District of Columbia public school that was approved to become a conversion public charter school under section 2201 before the effective date of this subsection or is approved to become a conversion public charter school after the effective date of this subsection, shall have the right to exclusively occupy the facilities the school occupied as a District of Columbia public school under a lease for a period of not less than 25 years, renewable for additional 25-year periods as long as the school maintains its charter at the appraised value of the property based on use of the property for school purposes.”.

(4) Section 347 is amended by striking paragraphs (1) and (2) and inserting the following:

“(1) by striking subsection (f) and inserting the following:

“(f) AUDIT.—The Board shall maintain its accounts according to Generally Accepted Accounting Principles. The Board shall provide for an audit of the financial statements of the Board by an independent certified public accountant in accordance with Government auditing standards for financial audits issued by the Comptroller General. The findings and recommendations of any such audit shall be forwarded to the Mayor, the Council of the District of Columbia, and the Office of the Chief Financial Officer of the District of Columbia.”; and

“(2) by adding at the end the following new subsection:

“(h) CONTRACTING AND PROCUREMENT.—The Board shall have the authority to solicit, award, and execute contracts independently of the Office of Contracting and Procurement and the Chief Procurement Officer.”.

(b) The amendments made by this section shall take effect as if included in the enactment of the District of Columbia Appropriations Act, 2005. (Miscellaneous Appropriations and Offsets Act, 2005.)

ELECTION ASSISTANCE COMMISSION

Federal Funds

General and special funds:

ELECTION ASSISTANCE COMMISSION
SALARIES AND EXPENSES
(INCLUDING TRANSFER OF FUNDS)

For necessary expenses to carry out the Help America Vote Act of 2002, [\$14,000,000] \$17,612,000, of which \$2,800,000 shall be transferred to the National Institute of Standards and Technology for election reform activities authorized under the Help America Vote Act of 2002. (Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 95-1650-0-1-808	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
Direct program:			
00.01 Administrative expenses	1	14	18
10.00 Total new obligations	1	14	18
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	2	14	18
23.95 Total new obligations	-1	-14	-18
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	1	14	18
42.00 Transferred from other accounts	1		
43.00 Appropriation (total discretionary)	2	14	18
Change in obligated balances:			
72.40 Obligated balance, start of year			1

73.10 Total new obligations	1	14	18
73.20 Total outlays (gross)	-1	-13	-18
74.40 Obligated balance, end of year		1	1
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	1	13	16
86.93 Outlays from discretionary balances			2
87.00 Total outlays (gross)	1	13	18
Net budget authority and outlays:			
89.00 Budget authority	2	14	18
90.00 Outlays	1	13	18

The Election Assistance Commission is responsible for approving grants to assist State and local efforts to enhance election equipment, improve the administration of Federal elections, and meet minimum voting standards established by the Help America Vote Act of 2002 (P.L. 107-252). The budget proposes \$17.6 million for administrative expenses of the commission.

Object Classification (in millions of dollars)

Identification code 95-1650-0-1-808	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	1	3	3
21.0 Travel and transportation of persons			1
23.3 Communications, utilities, and miscellaneous charges			1
24.0 Printing and reproduction		1	1
25.2 Other services		2	2
25.5 Research and development contracts		8	10
99.9 Total new obligations	1	14	18

Personnel Summary

Identification code 95-1650-0-1-808	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	7	23	26

**ELECTION REFORM PROGRAMS
(INCLUDING TRANSFER OF FUNDS)**

Program and Financing (in millions of dollars)

Identification code 95-1651-0-1-808	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Requirements payments	1,336	985	
10.00 Total new obligations (object class 41.0)	1,336	985	
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	830	985	
22.00 New budget authority (gross)	1,491		
23.90 Total budgetary resources available for obligation	2,321	985	
23.95 Total new obligations	-1,336	-985	
24.40 Unobligated balance carried forward, end of year	985		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	1,500		
40.35 Appropriation permanently reduced	-9		
43.00 Appropriation (total discretionary)	1,491		
Change in obligated balances:			
72.40 Obligated balance, start of year		53	
73.10 Total new obligations	1,336	985	
73.20 Total outlays (gross)	-1,283	-1,038	
74.40 Obligated balance, end of year	53		
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	453		
86.93 Outlays from discretionary balances	830	1,038	

87.00	Total outlays (gross)	1,283	1,038	.....
Net budget authority and outlays:				
89.00	Budget authority	1,491		
90.00	Outlays	1,283	1,038	.....

90.00	Outlays	324	326	331
-------	---------------	-----	-----	-----

The 2006 Budget does not seek additional resources for grants to States. To date, the Administration has supported over \$3.0 billion for election reform.

EQUAL EMPLOYMENT OPPORTUNITY COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Equal Employment Opportunity Commission as authorized by title VII of the Civil Rights Act of 1964 (29 U.S.C. 206(d) and 621–634), the Americans with Disabilities Act of 1990, and the Civil Rights Act of 1991, including services as authorized by 5 U.S.C. 3109; hire of passenger motor vehicles as authorized by 31 U.S.C. 1343(b); non-monetary awards to private citizens; and not to exceed \$33,000,000 for payments to State and local enforcement agencies for services to the Commission pursuant to title VII of the Civil Rights Act of 1964, sections 6 and 14 of the Age Discrimination in Employment Act, the Americans with Disabilities Act of 1990, and the Civil Rights Act of 1991, \$331,228,000: *Provided*, That the Commission is authorized to make available for official reception and representation expenses not to exceed \$2,500 from available funds[: *Provided further*, That the Commission may take no action to implement any workforce repositioning, restructuring, or reorganization until such time as the Committees on Appropriations have been notified of such proposals, in accordance with the reprogramming provisions of section 605 of this Act: *Provided further*, That the Commission shall not have fewer field position in fiscal year 2005 than in fiscal year 2004]. (*Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 45–0100–0–1–751	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
Justice and Opportunity (Enforcement):			
00.01 Private Sector	231	208	211
00.02 Federal Sector	29	37	37
00.03 State and Local	33	33	33
00.04 Inclusive Workplace (Outreach)	32	49	50
10.00 Total new obligations	325	327	331
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	325	327	331
23.95 Total new obligations	– 325	– 327	– 331
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	328	331	331
40.35 Appropriation permanently reduced	– 3	– 4	.....
43.00 Appropriation (total discretionary)	325	327	331
Change in obligated balances:			
72.40 Obligated balance, start of year	43	42	43
73.10 Total new obligations	325	327	331
73.20 Total outlays (gross)	– 325	– 326	– 331
73.40 Adjustments in expired accounts (net)	– 2	.....	.....
74.40 Obligated balance, end of year	42	43	43
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	283	284	288
86.93 Outlays from discretionary balances	42	42	43
87.00 Total outlays (gross)	325	326	331
Net budget authority and outlays:			
89.00 Budget authority	325	327	331

The Equal Employment Opportunity Commission (EEOC) is the Federal agency responsible for enforcement of: the Age Discrimination in Employment Act of 1967; title VII of the Civil Rights Act of 1964, as amended; the Equal Pay Act of 1963; in the Federal sector only, section 501 of the Rehabilitation Act of 1963; the Americans with Disabilities Act of 1990; and the Civil Rights Act of 1991. These acts prohibit employment discrimination based on race, sex, religion, national origin, age, or disability status. EEOC is also responsible for carrying out Executive Order 12067, which promotes coordination and minimizes conflict and duplication among Federal agencies that administer statutes or regulations involving employment discrimination.

TOTAL WORKLOAD

	2004 actual	2005 est.	2006 est.
Private sector enforcement	115,225	115,674	126,281
Federal sector program	29,377	26,973	25,646
Appeals	11,662	11,700	11,785
Hearings	17,715	15,273	13,861
Total workload	144,602	142,647	151,927

Note.—For the Private Sector Program, total workload estimates reflect the carryover from prior years as well as new charge receipts and deferrals from State and local agencies. The estimates of total workload in the Federal Sector Program reflect the carryover from prior years in addition to new hearings or appeal requests that EEOC receives during the year.

In support of the President’s Management Agenda, the 2006 Budget for EEOC aligns the agency’s staffing and funding request with the two mission-related Strategic Objectives in its Strategic Plan—*Justice and Opportunity and Inclusive Workplace*. Allocations are further distributed among the agency’s programs, incorporating elements of the EEOC’s “Five-Point Plan.” Also incorporated within the two Strategic Objectives are staffing and resource allocations contributing toward achieving Strategic Objective 3, *Organizational Excellence*. All of EEOC’s efforts to become a more proficient and effective organization are designed to support its mission-related work. In addition, EEOC will continue to implement the President’s management reforms by streamlining decision layers and making the agency more accessible and responsive to citizens’ needs.

EEOC’s enforcement responsibilities are predominately in two areas—the private sector and the Federal sector under Strategic Objective 1—*Justice and Opportunity*. The State and Local Program is accounted separately under this objective, within the private sector area.

Private sector: In the private sector, EEOC addresses equal employment opportunity in several ways. The agency investigates charges alleging employment discrimination; makes findings on the allegations; resolves charges through mediation, negotiated settlement or conciliation; and litigates cases of employment discrimination by enforcing compliance with Title VII, the Equal Pay Act, the Age Discrimination in Employment Act, the Americans with Disabilities Act, and the Civil Rights Act of 1991. The agency engages in proactive efforts to prevent or remove discriminatory barriers to employment opportunities, and it conducts outreach events and provides education and technical assistance to individuals, employers and stakeholder groups.

PRIVATE SECTOR ENFORCEMENT WORKLOAD PROJECTIONS

	2004 actual	2005 est.	2006 est.
<i>Workload/Workflow</i>			
Total Pending ¹	31,101	29,966	37,332
Total Receipts	79,432	81,016	84,257
Net FEPA Transfers/Deferrals	4,692	4,692	4,692
Total Workload	115,225	115,674	126,281
Resolutions:			
Successful Mediation	8,086	7,586	7,186
From Contract	1,475	1,375	1,375
From Staff	6,611	6,211	5,811
Administrative Enforcement Resolutions	77,173	70,756	67,523

General and special funds—Continued

SALARIES AND EXPENSES—Continued

PRIVATE SECTOR ENFORCEMENT WORKLOAD PROJECTIONS—Continued

Workload/Workflow	2004 actual	2005 est.	2006 est.
Total Resolutions	85,259	78,342	74,709
Charges/Complaints Forwarded	29,966	37,332	51,572

Federal sector: In the Federal sector, EEOC holds hearings on complaints of discrimination filed in Federal agencies; decides appeals of complaints of discriminations; and engages in proactive efforts to prevent or remove discriminatory barriers to employment opportunities in the Federal Government.

FEDERAL SECTOR PROGRAMS APPEALS WORKLOAD PROJECTIONS

Workload	2004 actual	2005 est.	2006 est.
Appeals	3,831	3,634	3,477
Appeals received	7,831	8,066	8,308
Total workload	11,662	11,700	11,785
Appeals resolved	8,028	8,223	7,655
Appeals forwarded	3,634	3,477	4,130

FEDERAL SECTOR PROGRAMS HEARINGS WORKLOAD PROJECTIONS

Workload	2004 actual	2005 est.	2006 est.
Hearings pending	8,863	5,975	4,563
Hearings requests	9,027	9,473	9,473
Hearings requests consolidated after initial processing	(175)	(175)	(175)
Total workload	17,715	15,273	13,861
Hearings resolved	11,740	10,710	9,690
Hearings forwarded	5,975	4,563	4,171

State and Local Program: EEOC contracts with Fair Employment Practices Agencies (FEPAs) that are responsible for addressing employment discrimination within their respective State and local jurisdictions. In addition, the agency works with Tribal Employment Rights Organizations (TEROs) to promote employment opportunities for Native Americans on or near a reservation.

STATE AND LOCAL WORKLOAD PROJECTIONS

Workload	2004 actual	2005 est.	2006 est.
Charges/complaints pending	62,064	57,808	53,552
Charges/complaints received	57,318	57,318	57,318
Charges/complaints resolved	56,882	56,882	56,882
Charges/complaints deferred to EEOC	4,692	4,692	4,692
Charges/complaints forwarded	57,808	53,552	49,296

EEOC's outreach, education and technical assistance activities are under Strategic Objective 2—*Inclusive Workplace*. Staff from most of the agency's programs are involved in these efforts, and many activities are done in partnership with State and local program FEPAs. In addition, EEOC's Revolving Fund, which accompanies this account in the budget, supports these activities.

Outreach, education, and technical assistance: This program is intended to encourage and facilitate voluntary compliance with the anti-discrimination laws by employers and employer groups in the private and Federal sectors, and to increase knowledge about individual rights under the anti-discrimination laws among employers, employee groups and the public. To support the President's New Freedom Initiative, the budget also provides funding for a review of States' strategies for removing employment barriers faced by people with disabilities.

Object Classification (in millions of dollars)

Identification code 45-0100-0-1-751	2004 actual	2005 est.	2006 est.
Personnel compensation:			
11.1 Full-time permanent	178	177	182
11.3 Other than full-time permanent	4	6	6
11.5 Other personnel compensation	1	1	1
11.9 Total personnel compensation	183	184	189
12.1 Civilian personnel benefits	44	44	45

21.0 Travel and transportation of persons	3	2	2
23.1 Rental payments to GSA	29	27	27
23.3 Communications, utilities, and miscellaneous charges	7	6	6
25.2 Other services	53	58	56
26.0 Supplies and materials	2	2	2
31.0 Equipment	4	4	4
99.9 Total new obligations	325	327	331

Personnel Summary

Identification code 45-0100-0-1-751	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	2,442	2,421	2,380

Public enterprise funds:

EEOC EDUCATION, TECHNICAL ASSISTANCE, AND TRAINING REVOLVING FUND

Program and Financing (in millions of dollars)

Identification code 45-4019-0-3-751	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
09.00 Reimbursable program	4	5	5
10.00 Total new obligations	4	5	5
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	3	3	2
22.00 New budget authority (gross)	4	4	4
23.90 Total budgetary resources available for obligation	7	7	6
23.95 Total new obligations	-4	-5	-5
24.40 Unobligated balance carried forward, end of year	3	2	1
New budget authority (gross), detail:			
Mandatory:			
69.00 Offsetting collections (cash)	4	4	4
Change in obligated balances:			
72.40 Obligated balance, start of year	1	1	1
73.10 Total new obligations	4	5	5
73.20 Total outlays (gross)	-4	-5	-5
74.40 Obligated balance, end of year	1	1	1
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority		4	4
86.98 Outlays from mandatory balances	4	1	1
87.00 Total outlays (gross)	4	5	5
Offsets:			
Against gross budget authority and outlays:			
88.40 Offsetting collections (cash) from: Non-Federal sources	-4	-4	-4
Net budget authority and outlays:			
89.00 Budget authority			
90.00 Outlays		1	1

The EEOC Education, Technical Assistance, and Training Revolving Fund Act of 1992 created a revolving fund to pay for the cost of providing education, technical assistance and training relating to the laws administered by the EEOC.

Object Classification (in millions of dollars)

Identification code 45-4019-0-3-751	2004 actual	2005 est.	2006 est.
Reimbursable obligations:			
11.1 Personnel compensation: Full-time permanent	1	2	2
12.1 Civilian personnel benefits		1	1
24.0 Printing and reproduction	1		
25.2 Other services	2	1	1
99.0 Reimbursable obligations	4	4	4
99.5 Below reporting threshold		1	1

99.9	Total new obligations	4	5	5
------	-----------------------------	---	---	---

Personnel Summary

Identification code 45-4019-0-3-751	2004 actual	2005 est.	2006 est.
2001 Total compensable workyears: Civilian full-time equivalent employment	20	20	20

EXPORT-IMPORT BANK OF THE UNITED STATES

Federal Funds

General and special funds:

INSPECTOR GENERAL OF THE EXPORT-IMPORT BANK

For necessary expenses of the Office of Inspector General in carrying out the provisions of the Inspector General Act of 1978, as amended, \$1,000,000.

Program and Financing (in millions of dollars)

Identification code 71-0105-0-1-155	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.09 Administrative Expenses			1
10.00 Total new obligations (object class 11.1)			1
Budgetary resources available for obligation:			
22.00 New budget authority (gross)			1
23.95 Total new obligations			-1
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation			1
Change in obligated balances:			
73.10 Total new obligations			1
73.20 Total outlays (gross)			-1
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority			1
Net budget authority and outlays:			
89.00 Budget authority			1
90.00 Outlays			1

Personnel Summary

Identification code 71-0105-0-1-155	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment			5

Credit accounts:

EXPORT-IMPORT BANK LOANS PROGRAM ACCOUNT

The Export-Import Bank of the United States is authorized to make such expenditures within the limits of funds and borrowing authority available to such corporation, and in accordance with law, and to make such contracts and commitments without regard to fiscal year limitations, as provided by section 104 of the Government Corporation Control Act, as may be necessary in carrying out the program for the current fiscal year for such corporation: *Provided*, That none of the funds available during the current fiscal year may be used to make expenditures, contracts, or commitments for the export of nuclear equipment, fuel, or technology to any country, other than a nuclear-weapon state as defined in Article IX of the Treaty on the Non-Proliferation of Nuclear Weapons eligible to receive economic or military assistance under this Act, that has detonated a nuclear explosive after the date of the enactment of this Act: *Provided further*, That notwithstanding section 1(c) of Public Law 103-428, as amended, sections 1(a) and (b) of Public Law 103-428 shall remain in effect through October 1, [2005] 2006.

SUBSIDY APPROPRIATION

For the cost of direct loans, loan guarantees, insurance, and tied-aid grants as authorized by section 10 of the Export-Import Bank Act of 1945, as amended, [\$59,800,000] \$186,500,000, to remain available until September 30, [2008] 2009: *Provided*, That such costs, including the cost of modifying such loans, shall be as defined in section 502 of the Congressional Budget Act of 1974: *Provided further*, That such sums shall remain available until September 30, [2023] 2024, for the disbursement of direct loans, loan guarantees, insurance and tied-aid grants obligated in fiscal years [2005, 2006, 2007, and 2008] 2006, 2007, 2008, and 2009: *Provided further*, That none of the funds appropriated by this Act or any prior Act appropriating funds for foreign operations, export financing, and related programs for tied-aid credits or grants may be used for any other purpose except through the regular notification procedures of the Committees on Appropriations: *Provided further*, That funds appropriated by this paragraph are made available notwithstanding section 2(b)(2) of the Export-Import Bank Act of 1945, in connection with the purchase or lease of any product by any Eastern European country, any Baltic State or any agency or national thereof: *Provided further*, That not later than 30 days after the date of enactment of this Act, the Export-Import Bank shall submit a report to the Committees on Appropriations of the House of Representatives and the Senate, containing an analysis of the economic impact on United States producers of ethanol of the extension of credit and financial guarantees for the development of an ethanol dehydration plant in Trinidad and Tobago, including a determination of whether such extension will cause substantial injury to such producers, as defined in section 2(e)(4) of the Export-Import Bank Act of 1945 (12 U.S.C. 635(e)(4)).

ADMINISTRATIVE EXPENSES

For administrative expenses to carry out the direct and guaranteed loan and insurance programs, including hire of passenger motor vehicles and services as authorized by 5 U.S.C. 3109, and not to exceed \$30,000 for official reception and representation expenses for members of the Board of Directors, \$73,200,000: *Provided*, That the Export-Import Bank may accept, and use, payment or services provided by transaction participants for legal, financial, or technical services in connection with any transaction for which an application for a loan, guarantee or insurance commitment has been made: *Provided further*, That, notwithstanding subsection (b) of section 117 of the Export Enhancement Act of 1992, subsection (a) thereof shall remain in effect until October 1, [2005] 2006. (*Foreign Operations, Export Financing, and Related Programs Appropriations Act, 2005.*)

General Fund Credit Receipt Accounts (in millions of dollars)

Identification code 83-0100-0-1-155	2004 actual	2005 est.	2006 est.
0101 Negative subsidies/subsidy reestimates	42	55	50
0102 Negative subsidies/subsidy reestimates	2,107	955	

Program and Financing (in millions of dollars)

Identification code 83-0100-0-1-155	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct loan subsidy and grants	22	17	17
00.02 Guaranteed loan subsidy	247	365	380
00.04 Guaranteed loan modifications	10	20	20
00.05 Reestimate of direct loan subsidy	34	194	
00.06 Interest on reestimates of direct loan subsidy	41	78	
00.07 Reestimates of loan guarantee subsidy	28	10	
00.08 Interest on reestimates of loan guarantee subsidy	130	7	
00.09 Administrative expenses	73	73	73
10.00 Total new obligations	585	764	490
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	835	705	413
22.00 New budget authority (gross)	306	422	261
22.10 Resources available from recoveries of prior year obligations	149	50	45
23.90 Total budgetary resources available for obligation	1,290	1,177	719
23.95 Total new obligations	-585	-764	-490
24.40 Unobligated balance carried forward, end of year	705	413	229
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation		60	187

Credit accounts—Continued

EXPORT-IMPORT BANK LOANS PROGRAM ACCOUNT—Continued
ADMINISTRATIVE EXPENSES—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 83-0100-0-1-155	2004 actual	2005 est.	2006 est.
40.00 Appropriation	73	73	73
40.35 Appropriation permanently reduced	-1	-1	
43.00 Appropriation (total discretionary)	72	132	260
Mandatory:			
60.00 Appropriation	233	289	
Discretionary:			
68.00 Spending authority from offsetting collections: Offsetting collections (cash)	1	1	1
70.00 Total new budget authority (gross)	306	422	261
Change in obligated balances:			
72.40 Obligated balance, start of year	786	441	273
73.10 Total new obligations	585	764	490
73.20 Total outlays (gross)	-719	-882	-435
73.40 Adjustments in expired accounts (net)	-62		
73.45 Recoveries of prior year obligations	-149	-50	-45
74.40 Obligated balance, end of year	441	273	283
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	61	73	94
86.93 Outlays from discretionary balances	425	520	341
86.97 Outlays from new mandatory authority	233	289	
87.00 Total outlays (gross)	719	882	435
Offsets:			
Against gross budget authority and outlays:			
88.40 Offsetting collections (cash) from: Non-Federal sources	-1	-1	-1
Net budget authority and outlays:			
89.00 Budget authority	305	421	260
90.00 Outlays	718	881	434

Summary of Loan Levels, Subsidy Budget Authority and Outlays by Program (in millions of dollars)

Identification code 83-0100-0-1-155	2004 actual	2005 est.	2006 est.
Direct loan levels supportable by subsidy budget authority:			
115001 Direct Loans: Export Financing	193		
115002 Direct Loans: Tied Aid War Chest		50	50
115901 Total direct loan levels	193	50	50
Direct loan subsidy (in percent):			
132001 Direct Loans: Export Financing	11.40	0.00	0.00
132002 Direct Loans: Tied Aid War Chest	0.00	34.00	34.00
132901 Weighted average subsidy rate	11.40	34.00	34.00
Direct loan subsidy budget authority:			
133001 Direct Loans: Export Financing	22		
133002 Direct Loans: Tied Aid War Chest		17	17
133901 Total subsidy budget authority	22	17	17
Direct loan subsidy outlays:			
134001 Direct Loans: Export Financing (Pos Subsidy)	15	15	15
134001 Direct Loans: Export Financing (Neg Subsidy)	-1	-1	-1
134002 Direct Loans: Tied Aid War Chest	2	2	2
134901 Total subsidy outlays	16	16	16
Direct loan upward reestimate subsidy budget authority:			
135001 Direct Loans: Export Financing	75	272	
135901 Total upward reestimate budget authority	75	272	
Direct loan downward reestimate subsidy budget authority:			
137001 Direct Loans: Export Financing	-629	-108	
137901 Total downward reestimate budget authority	-629	-108	
Guaranteed loan levels supportable by subsidy budget authority:			
215001 Loan Guarantees: Export Financing	13,128	13,761	13,761

215901 Total loan guarantee levels	13,128	13,761	13,761
Guaranteed loan subsidy (in percent):			
232001 Loan Guarantees: Export Financing	1.88	2.80	2.91
232901 Weighted average subsidy rate	1.88	2.80	2.91
Guaranteed loan subsidy budget authority:			
233001 Loan Guarantees: Export Financing (Net of Neg Subsidy 2004-75, 2005-77, 2006-89)	172	288	291
233901 Total subsidy budget authority	172	288	291
Guaranteed loan subsidy outlays:			
234001 Loan Guarantees: Export Financing (Pos Subsidy)	396	410	375
234002 Loan Guarantee: Export Financing (Neg Subsidy)	-41	-54	-49
234901 Total subsidy outlays	355	356	326
Guaranteed loan upward reestimate subsidy budget authority:			
235001 Loan Guarantees: Export Financing	158	17	
235901 Total upward reestimate budget authority	158	17	
Guaranteed loan downward reestimate subsidy budget authority:			
237001 Loan Guarantees: Export Financing	-1,477	-847	
237901 Total downward reestimate subsidy budget authority	-1,477	-847	
Administrative expense data:			
351001 Budget authority	72	73	73
358001 Outlays from balances	10	10	10
359001 Outlays	60	62	62

The purpose of the Export-Import Bank (Ex-Im Bank) is to aid in the financing and promotion of U.S. exports. To accomplish its objectives, the bank's authority and resources are used to: assume commercial and political risks that exporters or private institutions are unwilling or unable to undertake; overcome maturity and other limitations in private sector export financing; assist U.S. exporters to meet officially sponsored foreign export credit competition; and provide leadership and guidance in export financing to the U.S. exporting and banking communities and to foreign borrowers. The bank provides its export credit support through direct loan, loan guarantee and insurance programs. The bank is actively assisting small- and medium-sized businesses.

The 2006 Budget estimates that the Bank's export credit support will total \$13.8 billion, and will be funded by a requested \$186.5 million of new budget authority in addition to amounts carried over from prior years. The 2006 budget also proposes \$73.2 million for administrative expenses, of which \$10.1 million are budgeted for technology expenses.

As required by the Federal Credit Reform Act of 1990, this account records, for Ex-Im Bank, the subsidy costs associated with direct loans and direct grants obligated, and loan guarantees and insurance committed in 1992 and beyond, as well as administrative expenses. The subsidy amounts are estimated on a present value basis; administrative expenses are estimated on a cash basis.

Object Classification (in millions of dollars)

Identification code 83-0100-0-1-155	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	35	37	38
12.1 Civilian personnel benefits	9	10	11
21.0 Travel and transportation of persons	2	2	2
23.1 Rental payments to GSA	4	5	5
23.3 Communications, utilities, and miscellaneous charges	1	1	1
25.2 Other services	15	14	13
26.0 Supplies and materials	2	1	1
31.0 Equipment	5	3	2
41.0 Grants, subsidies, and contributions	512	691	417
99.9 Total new obligations	585	764	490

Personnel Summary

Identification code 83-0100-0-1-155	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	403	420	415

DEBT REDUCTION FINANCING ACCOUNT

Program and Financing (in millions of dollars)

Identification code 83-4028-0-3-155	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.03 Interest on Treasury borrowing	4	2	2
00.04 Other obligations	17		
10.00 Total new obligations	21	2	2
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	26	5	
22.00 New financing authority (gross)	2	51	3
22.60 Portion applied to repay debt	-2	-54	-1
23.90 Total budgetary resources available for obligation	26	2	2
23.95 Total new obligations	-21	-2	-2
24.40 Unobligated balance carried forward, end of year	5		
New financing authority (gross), detail:			
Mandatory:			
69.00 Offsetting collections (repayments)	2	3	3
69.00 Offsetting collections (subsidy for debt reduction)		48	
69.90 Spending authority from offsetting collections (total mandatory)	2	51	3
Change in obligated balances:			
73.10 Total new obligations	21	2	2
73.20 Total financing disbursements (gross)	-21		
87.00 Total financing disbursements (gross)	21		
Offsets:			
Against gross financing authority and financing disbursements:			
Offsetting collections (cash) from:			
88.00 Federal sources—subsidy received for debt reduction		-48	
88.25 Interest on uninvested funds	-2		
88.40 Non-Federal sources—Principal		-1	-1
88.40 Non-Federal sources—Interest		-2	-2
88.90 Total, offsetting collections (cash)	-2	-51	-3
Net financing authority and financing disbursements:			
89.00 Financing authority			
90.00 Financing disbursements	21	-51	-3

Status of Direct Loans (in millions of dollars)

Identification code 83-4028-0-3-155	2004 actual	2005 est.	2006 est.
Position with respect to appropriations act limitation on obligations:			
1111 Limitation on direct loans			
1150 Total direct loan obligations			
Cumulative balance of direct loans outstanding:			
1210 Outstanding, start of year	423	1,096	974
1233 Disbursements: Purchase of loans assets from a liquidating account	678		
1251 Repayments: Repayments and prepayments		-1	-1
1263 Write-offs for default: Direct loans	-5	-121	
1290 Outstanding, end of year	1,096	974	973

As required by the Federal Credit Reform Act of 1990, this account records all cash flows to and from the Government resulting from restructuring either loans or claims against guarantees made by the Export-Import Bank of the U.S.

Balance Sheet (in millions of dollars)

Identification code 83-4028-0-3-155	2003 actual	2004 actual
ASSETS:		
Net value of assets related to post-1991 direct loans receivable:		
1401 Direct loans receivable, gross	423	1,096

1405 Allowance for subsidy cost (-)	-347	-1,020
1499 Net present value of assets related to direct loans	76	76
1999 Total assets	76	76
LIABILITIES:		
2103 Federal liabilities: Debt	76	76
2999 Total liabilities	76	76
4999 Total liabilities and net position	76	76

EXPORT-IMPORT BANK DIRECT LOAN FINANCING ACCOUNT

Program and Financing (in millions of dollars)

Identification code 83-4161-0-3-155	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct loans	193	50	50
00.02 Interest Expense (Net)	340	416	400
00.03 Other Obligations	25	25	25
00.91 Direct Program by Activities—Subtotal (1 level)	558	491	475
08.01 Payment to negative subsidy receipt account	1		
08.02 Downward reestimates paid to receipt accounts	339	83	
08.04 Interest on downward reestimates paid to receipt accounts	192	25	
08.91 Direct Program by Activities—Subtotal	532	108	
10.00 Total new obligations	1,090	599	475
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	551	1,006	
22.00 New financing authority (gross)	1,716	1,648	1,398
22.10 Resources available from recoveries of prior year obligations	369	25	25
22.60 Portion applied to repay debt	-540	-2,080	-948
23.90 Total budgetary resources available for obligation	2,096	599	475
23.95 Total new obligations	-1,090	-599	-475
24.40 Unobligated balance carried forward, end of year	1,006		
New financing authority (gross), detail:			
Mandatory:			
67.10 Authority to borrow	152		
69.00 Spending authority from offsetting collections (cash)	1,564	1,648	1,398
70.00 Total new financing authority (gross)	1,716	1,648	1,398
Change in obligated balances:			
72.40 Obligated balance, start of year	835	419	716
73.10 Total new obligations	1,090	599	475
73.20 Total financing disbursements (gross)	-1,137	-277	-144
73.45 Recoveries of prior year obligations	-369	-25	-25
74.40 Obligated balance, end of year	419	716	1,022
87.00 Total financing disbursements (gross)	1,137	277	144
Offsets:			
Against gross financing authority and financing disbursements:			
Offsetting collections (cash) from:			
88.00 Federal sources: Upward reestimate	-75	-272	
88.00 Federal sources: Payment from program account	-16	-17	-17
88.25 Interest on uninvested funds		-88	-80
88.40 Repayments and prepayments	-1,032	-825	-916
88.40 Fees and interest on loans	-441	-446	-385
88.90 Total, offsetting collections (cash)	-1,564	-1,648	-1,398
Net financing authority and financing disbursements:			
89.00 Financing authority	152		
90.00 Financing disbursements	-427	-1,371	-1,254

Status of Direct Loans (in millions of dollars)

Identification code 83-4161-0-3-155	2004 actual	2005 est.	2006 est.
Position with respect to appropriations act limitation on obligations:			
1111 Limitation on direct loans			

Credit accounts—Continued**EXPORT-IMPORT BANK DIRECT LOAN FINANCING ACCOUNT—
Continued****Status of Direct Loans (in millions of dollars)—Continued**

Identification code 83-4161-0-3-155	2004 actual	2005 est.	2006 est.
1131 Direct loan obligations exempt from limitation	193	50	50
1150 Total direct loan obligations	193	50	50
Cumulative balance of direct loans outstanding:			
1210 Outstanding, start of year	7,940	7,141	6,546
1231 Disbursements: Direct loan disbursements	250	277	144
1251 Repayments: Repayments and prepayments	-1,043	-825	-916
1263 Write-offs for default: Direct loans	-6	-47	-51
1290 Outstanding, end of year	7,141	6,546	5,723

As required by the Federal Credit Reform Act of 1990, this non-budgetary account records all cash flows to and from the Government resulting from direct loans obligated in 1992 and beyond. The amounts in this account are a means of financing and are not included in the budget totals.

This account reflects direct loan activity through 2006.

Balance Sheet (in millions of dollars)

Identification code 83-4161-0-3-155	2003 actual	2004 actual
ASSETS:		
Net value of assets related to post-1991 direct loans receivable:		
1401 Direct loans receivable, gross	7,940	7,141
1402 Interest receivable	114	130
1405 Allowance for subsidy cost (-)	-873	-1,691
1499 Net present value of assets related to direct loans	7,181	5,580
1803 Other Federal assets: Property, plant and equipment, net	1	1
1999 Total assets	7,182	5,581
LIABILITIES:		
2103 Federal liabilities: Debt	7,182	5,581
2999 Total liabilities	7,182	5,581
4999 Total liabilities and net position	7,182	5,581

EXPORT-IMPORT BANK GUARANTEED LOAN FINANCING ACCOUNT**Program and Financing (in millions of dollars)**

Identification code 83-4162-0-3-155	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Guarantee claims	162	440	494
00.02 Payment Certificates	118	157	157
00.03 Interest Expense	2		
00.04 Other Claim Expenses	6	10	10
00.91 Direct Program by Activities—Subtotal	288	607	661
08.01 Payment to negative subsidy receipt account	75	77	89
08.02 Downward reestimates paid to receipt accounts	1,161	665	
08.04 Interest on downward reestimates paid to receipt accounts	316	182	
08.91 Direct Program by Activities—Subtotal	1,552	924	89
10.00 Total new obligations	1,840	1,531	750
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	2,844	2,269	1,819
22.00 New financing authority (gross)	1,265	1,081	1,079
23.90 Total budgetary resources available for obligation	4,109	3,350	2,898
23.95 Total new obligations	-1,840	-1,531	-750
24.40 Unobligated balance carried forward, end of year	2,269	1,819	2,148

New financing authority (gross), detail:

Mandatory:			
69.00 Spending authority from offsetting collections (cash)	1,265	1,081	1,079
Change in obligated balances:			
72.40 Obligated balance, start of year		56	
73.10 Total new obligations	1,840	1,531	750
73.20 Total financing disbursements (gross)	-1,784	-1,587	-750
74.40 Obligated balance, end of year		56	
87.00 Total financing disbursements (gross)	1,784	1,587	750

Offsets:

Against gross financing authority and financing disbursements:			
Offsetting collections (cash) from:			
88.00 Payments from program account	-396	-410	-375
88.00 Federal sources: upward reestimate	-158	-17	
88.25 Interest on uninvested funds	-128	-120	-120
88.40 Fees, premiums, claim recoveries	-584	-534	-584
88.90 Total, offsetting collections (cash)	-1,266	-1,081	-1,079
Against gross financing authority only:			
88.96 Portion of offsetting collections (cash) credited to expired accounts	1		

Net financing authority and financing disbursements:

89.00 Financing authority			
90.00 Financing disbursements	519	506	-329

Status of Guaranteed Loans (in millions of dollars)

Identification code 83-4162-0-3-155	2004 actual	2005 est.	2006 est.
Position with respect to appropriations act limitation on commitments:			
2111 Limitation on guaranteed loans made by private lenders			
2121 Limitation available from carry-forward			
2131 Guaranteed loan commitments exempt from limitation	13,128	13,761	13,761
2143 Uncommitted limitation carried forward			
2150 Total guaranteed loan commitments	13,128	13,761	13,761
2199 Guaranteed amount of guaranteed loan commitments	13,128	13,761	13,761
Cumulative balance of guaranteed loans outstanding:			
2210 Outstanding, start of year	32,886	35,286	37,657
2231 Disbursements of new guaranteed loans	10,928	11,092	11,787
2251 Repayments and prepayments	-8,168	-8,281	-9,525
2263 Adjustments: Terminations for default that result in claim payments	-360	-440	-494
2290 Outstanding, end of year	35,286	37,657	39,425
Memorandum:			
2299 Guaranteed amount of guaranteed loans outstanding, end of year	35,286	37,657	39,425

As required by the Federal Credit Reform Act of 1990, this non-budgetary account records all cash flows to and from the Government resulting from loan guarantees committed in 1992 and beyond. The amounts in this account are a means of financing and are not included in the budget totals.

This account reflects actual and expected loan guarantee activity through 2006.

Balance Sheet (in millions of dollars)

Identification code 83-4162-0-3-155	2003 actual	2004 actual
ASSETS:		
1101 Federal assets: Fund balances with Treasury	2,844	2,325
1999 Total assets	2,844	2,325
LIABILITIES:		
2204 Non-Federal liabilities: Liabilities for loan guarantees	2,844	2,325
2999 Total liabilities	2,844	2,325
4999 Total liabilities and net position	2,844	2,325

Public enterprise funds:**EXPORT-IMPORT BANK OF THE UNITED STATES LIQUIDATING
ACCOUNT****Program and Financing** (in millions of dollars)

Identification code 83-4027-0-3-155	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.06 Claim payments, gross	15	13	18
10.00 Total new obligations (object class 33.0)	15	13	18
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	73	48	.....
22.00 New budget authority (gross) .....	.....	13	18
22.40 Capital transfer to general fund	-10	-48	.....
23.90 Total budgetary resources available for obligation	63	13	18
23.95 Total new obligations	-15	-13	-18
24.40 Unobligated balance carried forward, end of year	48	.....	.....
New budget authority (gross), detail:			
Mandatory:			
69.00 Offsetting collections (cash)	490	260	220
69.27 Capital transfer to general fund	-490	-247	-202
69.90 Spending authority from offsetting collections (total mandatory) .....	.....	13	18
Change in obligated balances:			
72.40 Obligated balance, start of year	7	4	4
73.10 Total new obligations	15	13	18
73.20 Total outlays (gross)	-18	-13	-18
74.40 Obligated balance, end of year	4	4	4
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority .....	.....	13	18
86.98 Outlays from mandatory balances	18	.....	.....
87.00 Total outlays (gross)	18	13	18
Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.40 Loans repaid	-289	-172	-150
88.40 Claim Recoveries	-57	-49	-46
88.40 Interest and fee revenue from loans	-88	-39	-24
88.40 Other	-56	.....	.....
88.90 Total, offsetting collections (cash)	-490	-260	-220
Net budget authority and outlays:			
89.00 Budget authority	-490	-247	-202
90.00 Outlays	-471	-247	-202

Status of Direct Loans (in millions of dollars)

Identification code 83-4027-0-3-155	2004 actual	2005 est.	2006 est.
Cumulative balance of direct loans outstanding:			
1210 Outstanding, start of year	2,714	2,832	2,640
1251 Repayments: Repayments and prepayments	-289	-172	-150
Write-offs for default:			
1263 Direct loans	-21	-20	-20
1264 Debt Rescheduled	1,106	.....	.....
1264 Other adjustments, net (Purchase by Debt Reduction Finance Act)	-678	.....	.....
1290 Outstanding, end of year	2,832	2,640	2,470

Status of Guaranteed Loans (in millions of dollars)

Identification code 83-4027-0-3-155	2004 actual	2005 est.	2006 est.
Cumulative balance of guaranteed loans outstanding:			
2210 Outstanding, start of year	616	475	387
2251 Repayments and prepayments	-141	-88	-89
2263 Adjustments: Terminations for default that result in claim payments .....	.....	.....	.....
2290 Outstanding, end of year	475	387	298

Memorandum:

2299 Guaranteed amount of guaranteed loans outstanding, end of year	475	387	298
--	-----	-----	-----

Operating results and financial condition.—The bank is a wholly owned Government corporation. Capital stock of \$1 billion was purchased by the U.S. Treasury.

The bank has a reserve for possible credit losses, which provides for the risk of loss inherent in the lending process. This reserve is a general reserve, available to absorb credit losses related to the total loan portfolio. The reserve is increased by provisions charged to expenses and decreased by charge-offs, net of recoveries.

The provision for possible credit losses is based on the bank's evaluation of the adequacy of the reserve, taking into consideration a variety of factors, including repayment status of loans, future risk factors, the relationship of the reserve to the portfolio, and worldwide economic conditions. Providing for such possible losses does not imply that any loans will be written off. It simply recognizes the fact that the prospects for collection of some of the bank's loans are impaired. It does not provide for losses on a country-by-country basis and is intended only to provide an overall revaluation of the loan portfolio.

The bank's net income was \$2,044 million in 2004. Total Government deficit in the corporation was \$3,955 million on September 30, 2004.

As required by the Federal Credit Reform Act of 1990, this account records, for Ex-Im Bank, all cash flows to and from the Government resulting from direct loans obligated and loan guarantees and insurance committed prior to 1992. This account is shown on a cash basis. All new activity in this program in 1992 and beyond is recorded in corresponding program and financing accounts.

Balance Sheet (in millions of dollars)

Identification code 83-4027-0-3-155	2003 actual	2004 actual
ASSETS:		
1101 Federal assets: Fund balances with Treasury .....	.....	47
Net value of assets related to pre-1992 direct loans receivable and ac- quired defaulted guaranteed loans receivable:		
1601 Direct loans, gross	2,714	2,832
1602 Interest receivable	6	8
1603 Allowance for estimated uncollectible loans and interest (-)	-2,333	-2,487
1699 Value of assets related to direct loans	387	353
1701 Defaulted guaranteed loans, gross	223	197
1703 Allowance for estimated uncollectible loans and interest (-)	-145	-104
1799 Value of assets related to loan guarantees ..	78	93
1801 Other Federal assets: Cash and other monetary as- sets	123	15
1999 Total assets	588	508
LIABILITIES:		
Non-Federal liabilities:		
2202 Interest payable	1	1
2203 Debt	128	118
2204 Liabilities for loan guarantees	187	139
2207 Other	68	28
2999 Total liabilities	384	286
NET POSITION:		
3300 Cumulative results of operations	1,000	1,000
3300 Cumulative results of operations	-796	-778
3999 Total net position	204	222
4999 Total liabilities and net position	588	508

GENERAL FUND RECEIPT ACCOUNTS

(in millions of dollars)

	2004 actual	2005 est.	2006 est.
Offsetting receipts from the public:			
83-272710 Export-Import Bank loans, Negative subsidies	42	55	50
83-272730 Export-Import Bank loans, Downward reestimates of subsidies	2,107	955	
General Fund Offsetting receipts from the public	2,149	1,010	50

FARM CREDIT ADMINISTRATION

Federal Funds

Public enterprise funds:

[LIMITATION ON ADMINISTRATIVE EXPENSES]

[Not to exceed \$42,350,000 (from assessments collected from farm credit institutions and from the Federal Agricultural Mortgage Corporation) shall be obligated during the current fiscal year for administrative expenses as authorized under 12 U.S.C. 2249: *Provided*, That this limitation shall not apply to expenses associated with receiverships.] (*Agriculture, Rural Development, Food and Drug Administration, and Related Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 78-4131-0-3-351	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
09.00 Reimbursable program	40	43	46
10.00 Total new obligations	40	43	46
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	14	13	14
22.00 New budget authority (gross)	39	44	46
23.90 Total budgetary resources available for obligation	53	57	60
23.95 Total new obligations	-40	-43	-46
24.40 Unobligated balance carried forward, end of year	13	14	14
New budget authority (gross), detail:			
Mandatory:			
69.00 Offsetting collections (cash)	39	44	46
Change in obligated balances:			
72.40 Obligated balance, start of year	7	6	5
73.10 Total new obligations	40	43	46
73.20 Total outlays (gross)	-39	-44	-46
74.40 Obligated balance, end of year	6	5	5
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	39	44	46
Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.00 Federal sources	-1	-1	-1
88.20 Interest on Federal securities	-1		
88.40 Non-Federal sources	-37	-43	-45
88.90 Total, offsetting collections (cash)	-39	-44	-46
Net budget authority and outlays:			
89.00 Budget authority			
90.00 Outlays	2		
Memorandum (non-add) entries:			
92.01 Total investments, start of year: Federal securities:			
Par value	20	18	16
92.02 Total investments, end of year: Federal securities:			
Par value	18	16	11

The Farm Credit Administration (FCA) is an independent Federal agency that examines and regulates the Farm Credit

System (System) for safety and soundness. The System is a cooperative agricultural credit system of farm credit banks and associations that lends to farmers, ranchers, and their cooperatives. Since 1990, the FCA also performs annual examinations of the Federal Agricultural Mortgage Corporation. In addition, FCA annually examines The National Consumer Cooperative Bank and its affiliate, The NCCB Development Corporation.

As of October 1, 2004, the System was comprised of four Farm Credit Banks, one Agricultural Credit Bank, 97 associations, five service corporations, the Federal Farm Credit Bank Funding Corporation, the Farm Credit System Financial Assistance Corporation, and the Federal Agricultural Mortgage Corporation.

Assessments based upon estimated administrative expenses are collected from institutions in the System and the Federal Agricultural Mortgage Corporation and are available for administrative expenses. Obligations are incurred within fiscal year budgets approved by the Farm Credit Administration Board.

Object Classification (in millions of dollars)

Identification code 78-4131-0-3-351	2004 actual	2005 est.	2006 est.
Personnel compensation:			
11.1 Full-time permanent	26	28	29
11.5 Other personnel compensation	1	1	1
11.9 Total personnel compensation	27	29	30
12.1 Civilian personnel benefits	7	8	8
21.0 Travel and transportation of persons	2	2	3
25.2 Other services	3	3	4
31.0 Equipment	1	1	1
99.9 Total new obligations	40	43	46

Personnel Summary

Identification code 78-4131-0-3-351	2004 actual	2005 est.	2006 est.
2001 Total compensable workyears: Civilian full-time equivalent employment	290	294	290

FARM CREDIT SYSTEM FINANCIAL ASSISTANCE CORPORATION

Federal Funds

Public enterprise funds:

**FINANCIAL ASSISTANCE CORPORATION ASSISTANCE FUND,
LIQUIDATING ACCOUNT**

Program and Financing (in millions of dollars)

Identification code 78-4134-0-3-351	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.02 Interest expenses	29	30	
10.00 Total new obligations (object class 43.0)	29	30	
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	358	403	
22.00 New budget authority (gross)	74	67	
22.40 Capital transfer to general fund		-440	
23.90 Total budgetary resources available for obligation	432	30	
23.95 Total new obligations	-29	-30	
24.40 Unobligated balance carried forward, end of year	403		
New budget authority (gross), detail:			
Mandatory:			
69.00 Offsetting collections (cash)	74	67	
Change in obligated balances:			
72.40 Obligated balance, start of year	449	449	

73.10	Total new obligations	29	30	.....
73.20	Total outlays (gross)	-29	-479	.....
74.40	Obligated balance, end of year	449		.....
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority	29	29	.....
86.98	Outlays from mandatory balances		450	.....
87.00	Total outlays (gross)	29	479	.....
Offsets:				
Against gross budget authority and outlays:				
Offsetting collections (cash) from:				
88.20	Interest on Federal securities	-45	-38	.....
88.40	Non-Federal sources	-29	-29	.....
88.90	Total, offsetting collections (cash)	-74	-67	.....
Net budget authority and outlays:				
89.00	Budget authority .....			.....
90.00	Outlays	-45	412	.....
Memorandum (non-add) entries:				
92.01	Total investments, start of year: Federal securities: Par value	411	435	.....
92.02	Total investments, end of year: Federal securities: Par value	435		.....

Status of Direct Loans (in millions of dollars)

Identification code 78-4134-0-3-351	2004 actual	2005 est.	2006 est.	
Cumulative balance of direct loans outstanding:				
1210	Outstanding, start of year	332	332	.....
1251	Repayments: Repayments and prepayments		-332	.....
1290	Outstanding, end of year	332		.....

Balance Sheet (in millions of dollars)

Identification code 78-4134-0-3-351	2003 actual	2004 actual	
ASSETS:			
Federal assets:			
Investments in US securities:			
1102	Treasury securities, par	444	444
1106	Receivables, net	37	37
1201	Non-Federal assets: Investments in non-Federal securities, net	238	238
1901	Other Federal assets: Other assets	1	1
1999	Total assets	720	720
LIABILITIES:			
Non-Federal liabilities:			
2201	Accounts payable	385	385
2202	Interest payable	9	9
2203	Debt	325	325
2207	Other	1	1
2999	Total liabilities	720	720
4999	Total liabilities and net position	720	720

The Farm Credit System Financial Assistance Corporation (FAC) was created by the Agricultural Credit Act of 1987 to provide funds to System institutions experiencing financial difficulties. Authority for FAC to issue obligations and provide assistance expired in 1992, after \$1.26 billion in FAC debt had been issued. Proceeds of FAC debt issuances were paid into, and amounts for assistance and other expenses were paid from, the FAC Assistance Fund. The FAC was re-classified from a Government-sponsored enterprise to a Federal entity beginning in 1993, when most of the private capital in FAC, provided by the System, was rebated from the FAC Trust Fund pursuant to the Reconciliation and Agriculture Appropriations Acts of 1989.

Trust Funds

FINANCIAL ASSISTANCE CORPORATION TRUST FUND

Unavailable Receipts (in millions of dollars)

Identification code 78-8202-0-7-351	2004 actual	2005 est.	2006 est.	
Receipts:				
02.40	Interest on investments, Financial Assistance Corporation trust	4	3	.....
Appropriations:				
05.00	Financial assistance corporation trust fund	-4	-3	.....
07.99	Balance, end of year .....			.....

Program and Financing (in millions of dollars)

Identification code 78-8202-0-7-351	2004 actual	2005 est.	2006 est.	
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	73	77	.....
22.00	New budget authority (gross)	4	3	.....
22.40	Capital transfer to general fund		-80	.....
23.90	Total budgetary resources available for obligation	77		.....
24.40	Unobligated balance carried forward, end of year	77		.....

New budget authority (gross), detail:

Mandatory:				
60.26	Appropriation (trust fund)	4	3

Net budget authority and outlays:

89.00	Budget authority	4	3	.....
90.00	Outlays .....			.....

Memorandum (non-add) entries:

92.01	Total investments, start of year: Federal securities: Par value	79	79	.....
92.02	Total investments, end of year: Federal securities: Par value	79		.....

The Trust Fund is available to pay the principal of any Financial Assistance Corporation bonds used to fund financial assistance to the extent the assisted bank is unable to repay the bonds, and is also available for other purposes as provided under the Farm Credit Act of 1987.

FARM CREDIT SYSTEM INSURANCE CORPORATION**Federal Funds****Public enterprise funds:**

FARM CREDIT SYSTEM INSURANCE FUND

Program and Financing (in millions of dollars)

Identification code 78-4171-0-3-351	2004 actual	2005 est.	2006 est.	
Obligations by program activity:				
00.01	Direct Program Activity	2	2	2
10.00	Total new obligations	2	2	2
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	1,818	2,016	2,188
22.00	New budget authority (gross)	200	174	175
23.90	Total budgetary resources available for obligation	2,018	2,190	2,363
23.95	Total new obligations	-2	-2	-2
24.40	Unobligated balance carried forward, end of year	2,016	2,188	2,361
New budget authority (gross), detail:				
Mandatory:				
69.00	Offsetting collections (cash)	207	174	175
69.10	Change in uncollected customer payments from Federal sources (unexpired)	-7		
69.90	Spending authority from offsetting collections (total mandatory)	200	174	175

Public enterprise funds—Continued

FARM CREDIT SYSTEM INSURANCE FUND—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 78-4171-0-3-351	2004 actual	2005 est.	2006 est.
Change in obligated balances:			
72.40 Obligated balance, start of year	-8	-1	-1
73.10 Total new obligations	2	2	2
73.20 Total outlays (gross)	-2	-2	-2
74.00 Change in uncollected customer payments from Federal sources (unexpired)	7		
74.40 Obligated balance, end of year	-1	-1	-1
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	2	2	2
Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.20 Interest on Federal securities	-102	-100	-98
88.40 Non-Federal sources	-105	-74	-77
88.90 Total, offsetting collections (cash)	-207	-174	-175
Against gross budget authority only:			
88.95 Change in uncollected customer payments from Federal sources (unexpired)	7		
Net budget authority and outlays:			
89.00 Budget authority			
90.00 Outlays	-205	-172	-173
Memorandum (non-add) entries:			
92.01 Total investments, start of year: Federal securities: Par value	1,810	2,016	1,924
92.02 Total investments, end of year: Federal securities: Par value	2,016	1,924	1,924

The Farm Credit System Insurance Corporation (Corporation) was established to ensure the timely payment of principal and interest on System debt obligations purchased by investors. The Corporation is managed by a three member Board of Directors that consists of the same members as the Farm Credit Administration Board of Directors. The Corporation derives its revenues from insurance premiums collected from insured System banks and from the investment income earned on its investment portfolio. Insurance premiums are assessed on System banks based on the level of accruing and non-accruing loans outstanding in each bank and its affiliated associations' loan portfolio. Congress established a secure base amount of 2 percent of outstanding System obligations, or such other amounts determined by its Board of Directors to be actuarially sound to maintain the Insurance Fund. The Insurance Fund was slightly below the secure base amount at September 30, 2004. For 2004, the Corporation is assessing insurance premiums at 5 basis points on accrual loans and 25 basis points on non-accrual loans. In January 2005, the Corporation's Board will determine insurance premium rates for 2005.

The Insurance Fund is available for payment on System obligations if an insured System bank defaults on its primary liability. The Insurance Fund is also available to ensure the timely retirement of certain eligible borrower stock, pay the operating costs of the Corporation, and satisfy defaults by System institutions on obligations issued by the FAC after amounts in the FAC Trust Fund are exhausted. The Corporation can exercise its authority to make loans, purchase System bank assets or obligations, provide other financial assistance and otherwise act to reduce its exposure to losses.

The Corporation has the authority to make refunds of excess Insurance Fund balances. No refunds are anticipated before 2006.

Balance Sheet (in millions of dollars)

Identification code 78-4171-0-3-351	2003 actual	2004 actual
ASSETS:		
Investments in US securities:		
1102 Federal assets: Treasury securities, par	1,811	2,069
Non-Federal assets:		
1206 Accrued interest receivable	31	28
1206 Premium receivable	76	45
1901 Other Federal assets: Other assets	65	
1999 Total assets	1,983	2,142
LIABILITIES:		
2207 Non-Federal liabilities: Other	207	221
2999 Total liabilities	207	221
NET POSITION:		
3100 Appropriated capital	1,776	1,921
3999 Total net position	1,776	1,921
4999 Total liabilities and net position	1,983	2,142

Object Classification (in millions of dollars)

Identification code 78-4171-0-3-351	2004 actual	2005 est.	2006 est.
11.1 Direct obligations: Personnel compensation: Full-time permanent	1	1	1
99.5 Below reporting threshold	1	1	1
99.9 Total new obligations	2	2	2

Personnel Summary

Identification code 78-4171-0-3-351	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	9	10	10

FEDERAL COMMUNICATIONS COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Federal Communications Commission, as authorized by law, including uniforms and allowances therefor, as authorized by 5 U.S.C. 5901-5902; [not to exceed \$600,000 for land and structure; not to exceed \$500,000 for improvement and care of grounds and repair to buildings;] not to exceed \$4,000 for official reception and representation expenses; purchase and hire of motor vehicles; special counsel fees; and services as authorized by 5 U.S.C. 3109, [\$281,098,000] \$304,057,000: *Provided*, That [\$280,098,000] \$299,234,000 of offsetting collections shall be assessed and collected pursuant to section 9 of title I of the Communications Act of 1934, shall be retained and used for necessary expenses in this appropriation, and shall remain available until expended: *Provided further*, That the sum herein appropriated shall be reduced as such offsetting collections are received during fiscal year [2005] 2006 so as to result in a final fiscal year [2005] 2006 appropriation estimated at [\$1,000,000] \$4,823,000: *Provided further*, That any offsetting collections received in excess of [\$280,098,000] \$299,234,000 in fiscal year [2005] 2006 shall remain available until expended, but shall not be available for obligation until October 1, [2005] 2006: [*Provided further*, That notwithstanding 47 U.S.C. 309(j)(8)(B), proceeds from the use of a competitive bidding system that may be retained and made available for obligation shall not exceed \$85,000,000 for fiscal year 2005]. (*Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 27-0100-0-1-376	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Spectrum	1	1	2
00.02 Competition			3

01.00	Total direct program	1	1	5
09.00	Reimbursable program	360	367	388
10.00	Total new obligations	361	368	393
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	1		1
22.00	New budget authority (gross)	360	369	393
23.90	Total budgetary resources available for obligation	361	369	394
23.95	Total new obligations	-361	-368	-393
24.40	Unobligated balance carried forward, end of year		1	1
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	1	1	5
Spending authority from offsetting collections:				
68.00	Offsetting collections (reimbursable Federal)	2	2	2
68.00	Cost of conducting spectrum auctions	85	85	87
68.00	Spending authority from offsetting collections (regulatory fees)	285	280	299
68.26	Offsetting collections (previously unavailable)		13	
68.38	Unobligated balance temporarily reduced		-12	
68.45	Portion precluded from obligation (limitation on obligations)	-13		
68.90	Spending authority from offsetting collections (total discretionary)	359	368	388
70.00	Total new budget authority (gross)	360	369	393
Change in obligated balances:				
72.40	Obligated balance, start of year	66	59	50
73.10	New Obligations	361	368	393
73.20	Total outlays (gross)	-364	-377	-389
73.40	Adjustments in expired accounts (net)	-4		
74.40	Obligated balance, end of year	59	50	54
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	314	318	338
86.93	Outlays from discretionary balances	50	59	51
87.00	Total outlays (gross)	364	377	389
Offsets:				
Against gross budget authority and outlays:				
Offsetting collections (cash) from:				
88.00	Federal sources	-2	-2	-2
88.40	Cost of conducting spectrum auctions	-85	-85	-87
88.45	Regulatory Fees	-285	-280	-299
88.90	Total, offsetting collections (cash)	-372	-367	-388
Net budget authority and outlays:				
89.00	Budget authority	-12	2	5
90.00	Outlays	-9	10	1

Broadband.—This goal includes efforts to establish regulatory policies that promote competition, innovation, and investment in broadband services and facilities while monitoring progress toward the deployment of broadband services in the United States and abroad. It also includes policy direction, program development, legal services, and executive direction, as well as support services associated with broadband goals.

Competition.—This goal includes efforts to support the Nation's economy by ensuring that there is a comprehensive and sound competitive framework for communications services and devices. Such a framework should foster innovation and offer businesses and consumers meaningful choice in services and devices. Such a pro-competitive framework should be promoted domestically and overseas. It also includes policy direction, program development, legal services, and executive direction, as well as support services associated with competition goals.

Spectrum.—This goal includes efforts to facilitate the highest and best use of spectrum domestically and internationally in order to promote the growth and rapid deployment of innovative and efficient communications technologies and services.

It also includes policy direction, program development, legal services, and executive direction, as well as support services associated with spectrum goals.

Media.—This goal includes efforts to revise broadcast media regulations so that media ownership rules promote competition and diversity in a comprehensive, legally sustainable manner, facilitate the mandated migration to digital modes of delivery, and clarify and ensure compliance with general media obligations. It also includes policy direction, program development, legal services, and executive direction, as well as support services associated with media goals.

Homeland Security.—This goal includes efforts to provide leadership in evaluating and strengthening the Nation's communications infrastructure, in ensuring rapid restoration of that infrastructure in the event of disruption, and in ensuring that essential public health and safety personnel have effective communications services available to them in emergency situations. It also includes policy direction, program development, legal services, and executive direction, as well as support services associated with homeland security goals.

Modernize the FCC.—This goal includes efforts to emphasize performance and results through excellent management, develop and retain independent mission-critical expertise and align the FCC with the dynamic communications markets. It also includes policy direction, program development, legal services, and executive direction, as well as support services associated with modernization goals.

Object Classification (in millions of dollars)

Identification code 27-0100-0-1-376	2004 actual	2005 est.	2006 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	1	1	4
12.1 Civilian personnel benefits			1
99.0 Direct obligations	1	1	5
99.0 Reimbursable obligations	360	367	388
99.9 Total new obligations	361	368	393

Personnel Summary

Identification code 27-0100-0-1-376	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	9	9	40
Reimbursable:			
2001 Total compensable workyears: Civilian full-time equivalent employment	1,965	1,978	1,947

PIONEER'S PREFERENCE SETTLEMENT

Program and Financing (in millions of dollars)

Identification code 27-1000-0-1-376	2004 actual	2005 est.	2006 est.
New budget authority (gross), detail:			
Mandatory:			
69.00 Offsetting collections (cash)	56		
69.47 Portion applied to repay debt	-56		
69.90 Spending authority from offsetting collections (total mandatory)			
Offsets:			
Against gross budget authority and outlays:			
88.40 Offsetting collections (cash) from: Non-Federal sources	-56		
Net budget authority and outlays:			
89.00 Budget authority	-56		
90.00 Outlays	-56		

General and special funds—Continued

PIONEER'S PREFERENCE SETTLEMENT—Continued

On June 8, 2000, the Commission awarded Qualcomm, Inc. a transferable Auction Discount Voucher (ADV) in the amount of \$125,273,878, in satisfaction of the court's mandate in *Qualcomm Incorporated v. FCC*, 181 F.3d 1370 (D.C. Cir. 1999). The Auction Discount Voucher was structured to work in a manner similar to that of an auction bidding credit. It could be used by Qualcomm or its transferee, in whole or in part, to (1) adjust a winning bid in any spectrum auction for which short form applications had been accepted prior to June 8, 2004, or (2) satisfy auction obligations (outstanding loans) owed by licensees using Code Division Multiple Access (CDMA) technology in Auctions 5, 10 and 11, subject to terms and conditions set forth in the Commission's Order. See *Qualcomm Incorporated Petition for Declaratory Ruling Giving Effect to the Mandate of the District of Columbia Circuit Court of Appeals*, Order, FCC 00-189 (released June 8, 2000) and *In the Matter of Qualcomm Incorporated Petition for Waiver of Certain Terms and Conditions of Its Auction Discount Voucher*, Order, FCC 02-321 (released November 27, 2002), and in the *Matter of Qualcomm Incorporated Petition for Waiver of Auction Discount Terms and Conditions*, Order, FCC 02-234 (Released April 28, 2003). The budget recorded an outlay and a debt in the year the voucher was issued. As it was redeemed, the budget recorded a budgetary collection and reduction in debt. All authority pertaining to the voucher was used as of September 30, 2004.

UNIVERSAL SERVICE FUND

Unavailable Receipts (in millions of dollars)

Identification code 27-5183-0-2-376	2004 actual	2005 est.	2006 est.
Receipts:			
02.00 Universal service fund	6,550	7,191	7,806
02.01 Return of capital from sale of non-Federal investments, Universa	9,458	197	.....
02.20 Universal service fund	40	40	55
02.99 Total receipts and collections	16,048	7,428	7,861
Appropriations:			
05.00 Universal service fund	-6,550	-7,191	-7,806
05.01 Universal service fund	-40	-40	-55
05.02 Universal service fund	-9,458	-197	.....
05.99 Total appropriations	-16,048	-7,428	-7,861
07.99 Balance, end of year .....	.....	.....	.....

Program and Financing (in millions of dollars)

Identification code 27-5183-0-2-376	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	15,615	7,825	7,674
00.02 Program support	66	112	140
10.00 Total new obligations (object class 41.0)	15,681	7,937	7,814
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	-56	311	-198
22.00 New budget authority (gross)	16,048	7,428	7,861
23.90 Total budgetary resources available for obligation	15,992	7,739	7,663
23.95 Total new obligations	-15,681	-7,937	-7,814
24.40 Unobligated balance carried forward, end of year	311	-198	-151
New budget authority (gross), detail:			
Mandatory:			
60.20 Appropriation (special fund)	6,550	7,191	7,806
60.20 Appropriation (special fund)	40	40	55
60.20 Appropriation (special fund)	9,458	197	.....
62.50 Appropriation (total mandatory)	16,048	7,428	7,861

Change in obligated balances:			
72.40 Obligated balance, start of year	56	2,947	3,326
73.10 Total new obligations	15,681	7,937	7,814
73.20 Total outlays (gross)	-12,790	-7,558	-7,963
74.40 Obligated balance, end of year	2,947	3,326	3,177
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	12,790	6,421	6,768
86.98 Outlays from mandatory balances .....	.....	1,137	1,195
87.00 Total outlays (gross)	12,790	7,558	7,963
Net budget authority and outlays:			
89.00 Budget authority	16,048	7,428	7,861
90.00 Outlays	12,790	7,558	7,963
Memorandum (non-add) entries:			
92.01 Total investments, start of year: Federal securities: Par value .....	.....	3,257	3,254
92.02 Total investments, end of year: Federal securities: Par value	3,257	3,254	3,152

Under the Telecommunications Act of 1996, telecommunications carriers that provide interstate and international telecommunications services are required to contribute funds for the preservation and advancement of universal service. The contributions are used to provide services eligible for universal service support as prescribed by the FCC. Eligible telecommunications carriers receive support from the universal service funds if they (1) provide service to high cost areas, (2) provide eligible services at a discount rate to schools, libraries or rural health care providers, or (3) provide subsidized service or subsidized telephone installation to low income consumers. Interest income on these funds is utilized to offset carrier contributions. Administrative costs of the program are provided from carrier contributions.

To ensure that it had adequate budgetary resources, USAC was directed to move balances held in non-Federal investments into Federal securities in September 2004. Furthermore, the FCC booked outstanding commitment letters at the close of FY 2004 for the first time. Program activity in 2004 and 2005 reflects accounting for these transactions.

Public Law 108-494 temporarily suspended the application of the Antideficiency Act to the Federal universal service fund programs authorized under section 254 of the Communications Act of 1934, through December 31, 2005. The Antideficiency Act requires that funds be available before incurring an obligation on behalf of the Federal Government. Suspension of this requirement allows the Universal Service Administrative Company (USAC) to issue funding commitments to schools and libraries prior to collecting the funding to support these commitments. Based on data provided by USAC and the FCC, the Fund will likely incur obligations in excess of available resources by an estimated \$200 million in fiscal year 2005.

Credit accounts:

SPECTRUM AUCTION PROGRAM ACCOUNT

Program and Financing (in millions of dollars)

Identification code 27-0300-0-1-376	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.05 Re-estimates of direct loan subsidy	382	754	.....
00.06 Interest on re-estimates of direct loan subsidy	228	520	.....
00.09 Administrative Expenses	32	26	14
10.00 Total new obligations	642	1,300	14
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	4	2	.....
22.00 New budget authority (gross)	640	1,298	14
23.90 Total budgetary resources available for obligation	644	1,300	14

23.95	Total new obligations	-642	-1,300	-14
24.40	Unobligated balance carried forward, end of year	2		
New budget authority (gross), detail:				
Mandatory:				
60.00	Appropriation	638	1,298	14
69.00	Offsetting collections (cash)	2	37	
69.27	Capital transfer to general fund		-37	
69.90	Spending authority from offsetting collections (total mandatory)	2		
70.00	Total new budget authority (gross)	640	1,298	14
Change in obligated balances:				
72.40	Obligated balance, start of year	18	16	
73.10	Total new obligations	642	1,300	14
73.20	Total outlays (gross)	-644	-1,316	-14
74.40	Obligated balance, end of year	16		
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority	622	1,298	14
86.98	Outlays from mandatory balances	22	18	
87.00	Total outlays (gross)	644	1,316	14
Offsets:				
Against gross budget authority and outlays:				
88.00	Offsetting collections (cash) from: Federal sources	-2	-37	
Net budget authority and outlays:				
89.00	Budget authority	638	1,261	14
90.00	Outlays	641	1,279	14

This program provides for direct loans for the purpose of purchasing spectrum licenses at the Federal Communications Commission's auctions. The licenses are being purchased on an installment basis, which constitutes an extension of credit. The first year of activity for this program was 1996.

As required by the Federal Credit Reform Act of 1990, this account records, for this program, the subsidy costs associated with the direct loans obligated in 1992 and beyond (including modifications of direct loans or loan guarantees that resulted from obligations or commitments in any year), as well as administrative expenses of this program. The subsidy amounts are estimated on a present value basis and administrative expenses are estimated on a cash basis.

Summary of Loan Levels, Subsidy Budget Authority and Outlays by Program (in millions of dollars)

Identification code 27-0300-0-1-376	2004 actual	2005 est.	2006 est.
Direct loan upward reestimate subsidy budget authority:			
135001 Spectrum auction	610	1,274	
135901 Total upward reestimate budget authority	610	1,274	
Direct loan downward reestimate subsidy budget authority:			
137001 Spectrum auction	-3	-37	
137901 Total downward reestimate budget authority	-3	-37	
Administrative expense data:			
351001 Budget authority	32	26	14
358001 Outlays from balances			
359001 Outlays from new authority	32	26	14

Object Classification (in millions of dollars)

Identification code 27-0300-0-1-376	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	1	1	1
25.2 Other services	31	25	13
41.0 Grants, subsidies, and contributions	610	1,274	
99.9 Total new obligations	642	1,300	14

Personnel Summary

Identification code 27-0300-0-1-376	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	9	12	12

SPECTRUM AUCTION DIRECT LOAN FINANCING ACCOUNT

Program and Financing (in millions of dollars)

Identification code 27-4133-0-3-376	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.02 Interest Paid to Treasury	343	269	157
08.02 Downward subsidy reestimate	2	22	
08.04 Interest on downward reestimate	1	15	
08.91 Direct Program by Activities—Subtotal	3	37	
10.00 Total new obligations	346	306	157
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	46	60	
22.00 New financing authority (gross)	360	246	157
23.90 Total budgetary resources available for obligation	406	306	157
23.95 Total new obligations	-346	-306	-157
24.40 Unobligated balance carried forward, end of year	60		
New financing authority (gross), detail:			
Mandatory:			
67.10 Authority to borrow	3	37	
69.00 Offsetting collections	1,484	1,872	2,368
69.47 Portion applied to repay debt	-1,127	-1,663	-2,211
69.90 Spending authority from offsetting collections (total mandatory)	357	209	157
70.00 Total new financing authority (gross)	360	246	157
Change in obligated balances:			
73.10 Total new obligations	346	306	157
73.20 Total financing disbursements (gross)	-346	-306	-157
87.00 Total financing disbursements (gross)	346	306	157
Offsets:			
Against gross financing authority and financing disbursements:			
Offsetting collections (cash) from:			
88.00 Program account: total revised subsidy	-610	-1,274	
88.25 Interest on uninvested funds	-52	-65	
Non-Federal sources:			
88.40 Interest received on loans	-46	-8	-4
88.40 Principal received on loans	-62	-61	-54
88.40 Recoveries	-714	-464	-2,310
88.90 Total, offsetting collections (cash)	-1,484	-1,872	-2,368
Net financing authority and financing disbursements:			
89.00 Financing authority	-1,124	-1,626	-2,211
90.00 Financing disbursements	-1,138	-1,566	-2,211

As required by the Federal Credit Reform Act of 1990, this non-budgetary account records all cash flows to and from the Government resulting from direct loans obligated in 1992 and beyond (including modifications of direct loans that resulted from obligations in any year). The amounts in this account are a means of financing and are not included in the budget totals.

Status of Direct Loans (in millions of dollars)

Identification code 27-4133-0-3-376	2004 actual	2005 est.	2006 est.
Position with respect to appropriations act limitation on obligations:			
1111 Limitation on direct loans			
1131 Direct loan obligations exempt from limitation			
1150 Total direct loan obligations			

Credit accounts—Continued

SPECTRUM AUCTION DIRECT LOAN FINANCING ACCOUNT—Continued

Status of Direct Loans (in millions of dollars)—Continued

Identification code 27-4133-0-3-376	2004 actual	2005 est.	2006 est.
Cumulative balance of direct loans outstanding:			
1210 Outstanding, start of year	5,112	4,314	3,855
1251 Repayments: Repayments and prepayments	-62	-61	-54
Write-offs for default:			
1263 Direct loans	-50		-3,422
1264 Other adjustments, net (adjustments to principal for recoveries)	-686	-398	
1290 Outstanding, end of year	4,314	3,855	379

Balance Sheet (in millions of dollars)

Identification code 27-4133-0-3-376	2003 actual	2004 actual
ASSETS:		
1101 Federal assets: Fund balances with Treasury	46	60
Net value of assets related to post-1991 direct loans receivable:		
1401 Direct loans receivable, gross	5,112	4,314
1402 Interest receivable	285	2,210
1405 Allowance for subsidy cost (-)	-968	-3,832
1499 Net present value of assets related to direct loans	4,429	2,692
1901 Other Federal assets: (acct. receivable)	599	1,233
1999 Total assets	5,074	3,985
LIABILITIES:		
Federal liabilities:		
2103 Resources payable to Treasury	5,065	3,941
2105 Other (liability to prog. acct.)	2	36
2105 Other	7	8
2999 Total liabilities	5,074	3,985
4999 Total liabilities and net position	5,074	3,985

SPECTRUM AUCTION AUTHORITY

(Legislative proposal, subject to PAYGO)

The Administration will propose legislation to extend indefinitely the FCC's auction authority, which expires in 2007 under current law.

SPECTRUM LICENSE USER FEE

(Legislative proposal, subject to PAYGO)

To continue to promote efficient spectrum use, the Administration will propose legislation providing the FCC with new authority to use other economic mechanisms, such as fees, as a spectrum management tool. The FCC would be authorized to set user fees on unauctioned spectrum licenses based on public-interest and spectrum-management principles. Fees would be phased in over time as part of an ongoing rule-making process to determine the appropriate application of and level for fees. Fee collections are estimated to begin in 2007.

ANALOG SPECTRUM LEASE FEE

(Legislative proposal, subject to PAYGO)

To facilitate clearing of the analog television broadcast spectrum and provide taxpayers some compensation for use of this scarce resource, the Administration will propose legislation authorizing the Federal Communications Commission (FCC) to establish an annual \$500 million lease fee on the use of analog spectrum by commercial broadcasters as of 2007. The FCC will promulgate a rulemaking to apportion the aggregate fee amount among commercial broadcasters. Upon return of its analog spectrum license to the FCC, an individual broadcaster will be exempt from the fee.

GENERAL FUND RECEIPT ACCOUNTS

(in millions of dollars)

	2004 actual	2005 est.	2006 est.
Offsetting receipts from the public:			
27-089600 Spectrum license user fees			
27-089900 Analog spectrum lease fee			
27-242900 Fees for services	21	21	21
27-247400 Auction receipts		100	100
General Fund Offsetting receipts from the public	21	121	121

FEDERAL DEPOSIT INSURANCE CORPORATION

The Federal Deposit Insurance Corporation (FDIC) was created by the Banking Act of 1933 to provide protection for bank depositors and to foster sound banking practices. The Financial Institutions Reform Recovery and Enforcement Act of 1989 established the Bank Insurance Fund (BIF), the Savings Association Insurance Fund (SAIF), and the Federal Savings and Loan Insurance Corporation (FSLIC) Resolution Fund (FRF). The Federal Deposit Insurance Corporation Improvement Act of 1991 generally requires FDIC to use the least costly method to resolve failed banks, and mandates that FDIC take prompt corrective action against under-capitalized financial institutions.

The deposit insurance ceiling protection has been \$100,000 since March 31, 1980. In order to accomplish its varied functions to protect depositors, FDIC is authorized to promulgate and enforce rules and regulations relating to the supervision of insured institutions and to perform other regulatory and supervisory duties consistent with its responsibilities as an insurer. FDIC is required to set assessment rates for insured financial institutions semi-annually to maintain the reserves of the BIF and SAIF at 1.25 percent of total insured deposits. The Administration proposes merging BIF and SAIF into a newly created Federal Deposit Insurance Fund.

Federal Funds

Public enterprise funds:

BANK INSURANCE FUND

Program and Financing (in millions of dollars)

Identification code 51-4064-0-3-373	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Insurance	84	153	152
00.02 Supervision	510	477	476
00.03 Receivership management	128	155	148
00.04 General and administrative	100	93	90
00.10 Working capital outlays	60	90	635
00.11 Case resolution losses	18	23	164
00.13 Other Corporate Resolution Liabilities	37		
10.00 Total new obligations	937	991	1,665
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	31,418	32,401	32,022
22.00 New budget authority (gross)	1,920	612	1,678
23.90 Total budgetary resources available for obligation	33,338	33,013	33,700
23.95 Total new obligations	-937	-991	-1,665
24.40 Unobligated balance carried forward, end of year	32,401	32,022	32,035
New budget authority (gross), detail:			
Discretionary:			
68.61 Spending authority from offsetting collections: Transferred to other accounts	-23	-25	-25
Mandatory:			
69.00 Offsetting collections (cash)	1,943	637	1,703

70.00	Total new budget authority (gross)	1,920	612	1,678
Change in obligated balances:				
72.40	Obligated balance, start of year	37	37	37
73.10	Total new obligations	937	991	1,665
73.20	Total outlays (gross)	-937	-991	-1,665
74.40	Obligated balance, end of year	37	37	37
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	-23	-25	-25
86.97	Outlays from new mandatory authority	23	25	25
86.98	Outlays from mandatory balances	937	991	1,665
87.00	Total outlays (gross)	937	991	1,665
Offsets:				
Against gross budget authority and outlays:				
Offsetting collections (cash) from:				
88.20	Interest on Federal securities	-1,410	-266	-1,032
88.40	Asset recoveries	-424	-258	-554
88.40	Premium assessments	-96	-113	-117
88.40	Other Non-Federal sources	-13		
88.90	Total, offsetting collections (cash)	-1,943	-637	-1,703
Net budget authority and outlays:				
89.00	Budget authority	-23	-25	-25
90.00	Outlays	-1,006	354	-38
Memorandum (non-add) entries:				
92.01	Total investments, start of year: Federal securities: Par value	31,054	32,089	33,365
92.02	Total investments, end of year: Federal securities: Par value	32,089	33,365	33,402

Summary of Budget Authority and Outlays

(in millions of dollars)

	2004 actual	2005 est.	2006 est.
Enacted/requested:			
Budget Authority	-23	-25	-25
Outlays	-1,006	354	-38
Legislative proposal, not subject to PAYGO:			
Budget Authority			25
Outlays			25
Legislative proposal, subject to PAYGO:			
Budget Authority			
Outlays			13
Total:			
Budget Authority	-23	-25	
Outlays	-1,006	354	

The primary purpose of BIF is to: (1) insure deposits and protect the depositors of failed institutions, (2) resolve failed institutions including managing and disposing of their assets and (3) recoveries of assets from failed institutions. In addition, FDIC, acting on behalf of BIF, examines state-chartered banks that are not members of the Federal Reserve System. As of September 30, 2004, BIF's fund balance totaled \$34 billion, and excluding reserves for future failed bank resolutions, net worth of the BIF was 1.32 percent.

The BIF is primarily funded from (1) interest earned on investments in U.S. Treasury obligations and (2) deposit insurance assessments. If necessary, additional sources of funding include: the authority to borrow from the Federal Financing Bank on behalf of BIF and SAIF, and the authority to borrow up to \$30 billion from the U.S. Treasury for insurance purposes.

Object Classification (in millions of dollars)

Identification code 51-4064-0-3-373	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	399	416	401
12.1 Civilian personnel benefits	149	137	138
13.0 Benefits for former personnel		1	14
21.0 Travel and transportation of persons	33	32	32
22.0 Transportation of things	1	1	1
23.2 Rental payments to others	36	33	32

23.3	Communications, utilities, and miscellaneous charges	28	28	30
24.0	Printing and reproduction	2	2	2
25.2	Other services	125	138	136
26.0	Supplies and materials	4	5	7
31.0	Equipment	14	55	62
32.0	Land and structures	30	30	11
42.0	Working capital outlays	60	90	635
42.0	Net resolution expenses (losses)	18	23	164
42.0	Other corporate resolution liabilities	38		
99.9	Total new obligations	937	991	1,665

¹Total obligations include expenses incurred on behalf of receiverships. Corporate operating expenses net of expenses charged to receiverships are shown separately in the program and financing schedule.

Personnel Summary

Identification code 51-4064-0-3-373	2004 actual	2005 est.	2006 est.	
Direct:				
1001	Total compensable workyears: Civilian full-time equivalent employment	4,367	4,223	3,929

BANK INSURANCE FUND

(Legislative proposal, subject to PAYGO)

Program and Financing (in millions of dollars)

Identification code 51-4064-4-3-373	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01	Insurance		-152
00.02	Supervision		-476
00.03	Receivership management		-148
00.04	General and administrative		-90
00.10	Working capital outlays		-635
00.11	Case resolution losses		-164
10.00	Total new obligations		-1,665
Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year		
22.00	New budget authority (gross)		-1,703
23.90	Total budgetary resources available for obligation		-1,703
23.95	Total new obligations		1,665
24.40	Unobligated balance carried forward, end of year		-38
New budget authority (gross), detail:			
Mandatory:			
69.00	Offsetting collections (cash)		-1,703
Change in obligated balances:			
72.40	Obligated balance, start of year		
73.10	Total new obligations		-1,665
73.20	Total outlays (gross)		1,690
74.40	Obligated balance, end of year		25
Outlays (gross), detail:			
86.97	Outlays from new mandatory authority		-25
86.98	Outlays from mandatory balances		-1,665
87.00	Total outlays (gross)		-1,690
Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.20	Interest on Federal securities		1,032
88.40	Asset recoveries		554
88.40	Premium assessments		117
88.90	Total, offsetting collections (cash)		1,703
Net budget authority and outlays:			
89.00	Budget authority		
90.00	Outlays		13
Memorandum (non-add) entries:			
92.01	Total investments, start of year: Federal securities: Par value		-33,365

Public enterprise funds—Continued

BANK INSURANCE FUND—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 51-4064-4-3-373	2004 actual	2005 est.	2006 est.
92.02 Total investments, end of year: Federal securities: Par value			-33,402

BANK INSURANCE FUND
(Legislative proposal, not subject to PAYGO)

Object Classification (in millions of dollars)

Identification code 51-4064-4-3-373	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent			-401
12.1 Civilian personnel benefits			-138
13.0 Benefits for former personnel			-14
21.0 Travel and transportation of persons			-32
22.0 Transportation of things			-1
23.2 Rental payments to others			-32
23.3 Communications, utilities, and miscellaneous charges			-30
24.0 Printing and reproduction			-2
25.2 Other services			-136
26.0 Supplies and materials			-7
31.0 Equipment			-62
32.0 Land and structures			-11
42.0 Working capital outlays			-635
42.0 Net resolution expenses (losses)			-164
99.9 Total new obligations			-1,665

Personnel Summary

Identification code 51-4064-4-3-373	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment			-3,929

SAVINGS ASSOCIATION INSURANCE FUND

Program and Financing (in millions of dollars)

Identification code 51-4066-0-3-373	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Insurance	20	22	22
00.02 Supervision	60	70	70
00.03 Receivership Management	21	21	21
00.04 General and administrative	17	16	16
00.10 Working capital outlays	32	32	96
00.11 Net case resolution losses		8	25
00.13 Other Corporate Resolution Liabilities	12		
10.00 Total new obligations	130	169	250

Budgetary resources available for obligation:

21.40 Unobligated balance carried forward, start of year	11,543	11,952	12,015
22.00 New budget authority (gross)	539	232	586
23.90 Total budgetary resources available for obligation	12,082	12,184	12,601
23.95 Total new obligations	-130	-169	-250
24.40 Unobligated balance carried forward, end of year	11,952	12,015	12,351

New budget authority (gross), detail:

Discretionary:			
68.61 Spending authority from offsetting collections: Transferred to other accounts	-3	-4	-4
Mandatory:			
69.00 Offsetting collections (cash)	542	236	590
70.00 Total new budget authority (gross)	539	232	586

Change in obligated balances:

72.40 Obligated balance, start of year	4	4	4
--	---	---	---

73.10 Total new obligations	130	169	250
73.20 Total outlays (gross)	-130	-169	-250
74.40 Obligated balance, end of year	4	4	4

Outlays (gross), detail:

86.90 Outlays from new discretionary authority		-4	-4
86.97 Outlays from new mandatory authority		4	4
86.98 Outlays from mandatory balances	130	169	250
87.00 Total outlays (gross)	130	169	250

Offsets:

Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.20 Interest on Federal securities	-522	-67	-410
88.40 Asset recoveries	-11	-140	-150
88.40 Premium assessments	-9	-29	-30
88.90 Total, offsetting collections (cash)	-542	-236	-590

Net budget authority and outlays:

89.00 Budget authority	-3	-4	-4
90.00 Outlays	-411	-67	-340

Memorandum (non-add) entries:

92.01 Total investments, start of year: Federal securities: Par value	11,423	11,852	12,477
92.02 Total investments, end of year: Federal securities: Par value	11,852	12,477	12,817

Summary of Budget Authority and Outlays

(in millions of dollars)

Enacted/requested:	2004 actual	2005 est.	2006 est.
Budget Authority	-3	-4	-4
Outlays	-412	-67	-340
Legislative proposal, not subject to PAYGO:			
Budget Authority			4
Outlays			4
Legislative proposal, subject to PAYGO:			
Budget Authority			
Outlays			336
Total:			
Budget Authority	-3	-4	-4
Outlays	-412	-67	-340

The Financial Institutions Reform, Recovery, and Enforcement Act of 1989 (FIRREA) was enacted to reform, recapitalize, and consolidate the Federal Deposit Insurance System. The FIRREA created the SAIF as an insurance fund responsible for protecting the insured thrift depositors from loss due to institution failures. Pursuant to FIRREA, an active institution's fund membership and primary Federal supervisor are generally determined by the institution's charter type. Deposits of SAIF-member institutions are generally insured by the SAIF; SAIF members are predominately thrifts supervised by the Office of Thrift Supervision.

As of September 30, 2004, SAIF's fund balance totaled \$13 billion and the reserve ratio of the fund was 1.33 percent.

Object Classification (in millions of dollars)

Identification code 51-4066-0-3-373	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	59	61	59
12.1 Civilian personnel benefits	21	20	20
13.0 Benefits for former personnel			2
21.0 Travel and transportation of persons	4	4	5
23.2 Rental payments to others	7	6	6
23.3 Communications, utilities, and miscellaneous charges	4	4	4
25.2 Other services	19	21	21
26.0 Supplies and materials	1	1	2
31.0 Equipment	2	7	8
32.0 Land and structures		5	2
42.0 Net case resolution losses		8	25
42.0 Working capital outlays		32	96
42.0 Other corporate resolution liabilities	13		
99.9 Total new obligations	130	169	250

¹ Total obligations include expenses incurred on behalf of receiverships.

Personnel Summary

Identification code 51-4066-0-3-373	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	650	619	575

SAVINGS ASSOCIATION INSURANCE FUND
(Legislative proposal, subject to PAYGO)

Program and Financing (in millions of dollars)

Identification code 51-4066-2-3-373	2004 actual	2005 est.	2006 est.
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year			
22.00 New budget authority (gross)			4
23.90 Total budgetary resources available for obligation			4
24.40 Unobligated balance carried forward, end of year			4

New budget authority (gross), detail:

Discretionary:			
68.61 Spending authority from offsetting collections (transferred to other accounts)			4

Change in obligated balances:

72.40 Obligated balance, start of year			
73.20 Total outlays (gross)			-4
74.40 Obligated balance, end of year			-4

Outlays (gross), detail:

86.90 Outlays from new discretionary authority			4
--	--	--	---

Net budget authority and outlays:

89.00 Budget authority			4
90.00 Outlays			4

SAVINGS ASSOCIATION INSURANCE FUND
(Legislative proposal, subject to PAYGO)

Program and Financing (in millions of dollars)

Identification code 51-4066-4-3-373	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Insurance			-22
00.02 Supervision			-70
00.03 Receivership Management			-21
00.04 General and administrative			-16
00.10 Working capital outlays			-96
00.11 Net case resolution losses			-25
10.00 Total new obligations			-250

Budgetary resources available for obligation:

21.40 Unobligated balance carried forward, start of year			
22.00 New budget authority (gross)			-590
23.90 Total budgetary resources available for obligation			-590
23.95 Total new obligations			250
24.40 Unobligated balance carried forward, end of year			-340

New budget authority (gross), detail:

Mandatory:			
69.00 Offsetting collections (cash)			-590

Change in obligated balances:

72.40 Obligated balance, start of year			
73.10 Total new obligations			-250
73.20 Total outlays (gross)			254
74.40 Obligated balance, end of year			4

Outlays (gross), detail:

86.97 Outlays from new mandatory authority			-4
86.98 Outlays from mandatory balances			-250
87.00 Total outlays (gross)			-254

Offsets:

Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.20 Interest on Federal securities			410
88.40 Asset recoveries			150
88.40 Premium assessments			30
88.90 Total, offsetting collections (cash)			590

Net budget authority and outlays:

89.00 Budget authority			
90.00 Outlays			336

Memorandum (non-add) entries:

92.01 Total investments, start of year: Federal securities:			
Par value			-12,477
92.02 Total investments, end of year: Federal securities:			
Par value			-12,817

Object Classification (in millions of dollars)

Identification code 51-4066-4-3-373	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent			-59
12.1 Civilian personnel benefits			-20
13.0 Benefits for former personnel			-2
21.0 Travel and transportation of persons			-5
23.2 Rental payments to others			-6
23.3 Communications, utilities, and miscellaneous charges			-4
25.2 Other services			-21
26.0 Supplies and materials			-2
31.0 Equipment			-8
32.0 Land and structures			-2
42.0 Net case resolution losses			-25
42.0 Working capital outlays			-96
99.9 Total new obligations			-250

Personnel Summary

Identification code 51-4066-4-3-373	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment			-575

FEDERAL DEPOSIT INSURANCE FUND
(Legislative proposal, not subject to PAYGO)

Program and Financing (in millions of dollars)

Identification code 51-4596-2-4-373	2004 actual	2005 est.	2006 est.
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year			
22.00 New budget authority (gross)			-29
23.90 Total budgetary resources available for obligation			-29
24.40 Unobligated balance carried forward, end of year			-29

New budget authority (gross), detail:

Spending authority from offsetting collections:			
Discretionary:			
68.61 Transferred to other accounts			-29
68.90 Spending authority from offsetting collections (total discretionary)			-29

Change in obligated balances:

72.40 Obligated balance, start of year			
73.20 Total outlays (gross)			29
74.40 Obligated balance, end of year			29

Public enterprise funds—Continued

FEDERAL DEPOSIT INSURANCE FUND—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 51-4596-2-4-373	2004 actual	2005 est.	2006 est.
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority			-29
Net budget authority and outlays:			
89.00 Budget authority			-29
90.00 Outlays			-29

**FEDERAL DEPOSIT INSURANCE FUND
(Legislative proposal, subject to PAYGO)**

Program and Financing (in millions of dollars)

Identification code 51-4596-4-4-373	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Insurance			174
00.02 Supervision			546
00.03 Receivership Management			169
00.04 General and Administrative			106
00.10 Working Capital Outlays			731
00.11 Net Case Resolution Expenses			189
10.00 Total new obligations			1,915
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year			
22.00 New budget authority (gross)			2,293
23.90 Total budgetary resources available for obligation			2,293
23.95 Total new obligations			-1,915
24.40 Unobligated balance carried forward, end of year			378
New budget authority (gross), detail:			
Mandatory:			
69.00 Offsetting collections (cash)			2,293
Change in obligated balances:			
72.40 Obligated balance, start of year			
73.10 Total new obligations			1,915
73.20 Total outlays (gross)			-1,944
74.40 Obligated balance, end of year			-29
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority			29
86.98 Outlays from mandatory balances			1,915
87.00 Total outlays (gross)			1,944
Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.20 Interest on Federal securities			-1,442
88.40 Asset Recoveries			-704
88.40 Insurance Premiums			-147
88.90 Total, offsetting collections (cash)			-2,293
Net budget authority and outlays:			
89.00 Budget authority			
90.00 Outlays			-349
Memorandum (non-add) entries:			
91.90 Unpaid obligations, end of year: Deficiency			

Object Classification (in millions of dollars)

Identification code 51-4596-4-4-373	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent			460
12.1 Civilian personnel benefits			158
13.0 Benefits for former personnel			16

21.0 Travel and transportation of persons			37
22.0 Transportation of things			1
23.2 Rental payments to others			38
23.3 Communications, utilities, and miscellaneous charges			34
24.0 Printing and reproduction			2
25.2 Other services			157
26.0 Supplies and materials			9
31.0 Equipment			70
32.0 Land and structures			13
42.0 Working Capital Outlays			731
42.0 Net Case Resolution Expenses			189
99.9 Total new obligations			1,915

Personnel Summary

Identification code 51-4596-4-4-373	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment			4,504

FSLIC RESOLUTION FUND

Program and Financing (in millions of dollars)

Identification code 51-4065-0-3-373	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Receivership Management	26	26	26
00.02 General and Administrative	53	54	54
00.03 Other Operating Expenses	1	1	1
10.00 Total new obligations	80	81	81
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	3,269	3,432	3,535
22.00 New budget authority (gross)	243	184	128
23.90 Total budgetary resources available for obligation	3,512	3,616	3,663
23.95 Total new obligations	-80	-81	-81
24.40 Unobligated balance carried forward, end of year	3,432	3,535	3,582
New budget authority (gross), detail:			
Discretionary:			
68.61 Spending authority from offsetting collections:			
Transferred to other accounts			
		-1	-1
Mandatory:			
69.00 Offsetting collections	243	185	129
70.00 Total new budget authority (gross)	243	184	128
Change in obligated balances:			
72.40 Obligated balance, start of year	2	2	1
73.10 Total new obligations	80	81	81
73.20 Total outlays (gross)	-80	-82	-82
74.40 Obligated balance, end of year	2	1	
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority		-1	-1
86.97 Outlays from new mandatory authority		1	1
86.98 Outlays from mandatory balances	80	82	82
87.00 Total outlays (gross)	80	82	82
Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.20 Interest on Federal securities	-33	-59	-72
88.40 Asset recoveries (FRF-FSLIC)	-3	-4	-1
88.40 Asset recoveries (FRF-RTC)	-41	-21	-24
88.40 Corporate-owned assets	-64	-63	-28
88.40 Securitization releases	-83	-36	
88.40 Equity partnerships	-19	-2	-4
88.90 Total, offsetting collections (cash)	-243	-185	-129
Net budget authority and outlays:			
89.00 Budget authority		-1	-1
90.00 Outlays	-163	-103	-47

Memorandum (non-add) entries:

92.01	Total investments, start of year: Federal securities: Par value	2,963	3,013	3,310
92.02	Total investments, end of year: Federal securities: Par value	3,013	3,310	3,310

The FSLIC Resolution Fund (FRF) is the successor to FSLIC assets and liabilities from thrift resolutions prior to August 1989. Beginning in August 1989, the RTC assumed responsibility for the FSLIC's unresolved cases. On December 31, 1995, the RTC was terminated and its assets and liabilities were transferred to FRF.

Funds for FRF operations have come from: income earned on its assets; liquidation proceeds from receiverships; the proceeds of the sale of bonds by the Financing Corporation; and, a portion of insurance premiums paid by SAIF members prior to 1993. The Financial Institutions Reform, Recovery, and Enforcement Act authorizes appropriations to make up for any shortfall. The FRF will terminate upon the disposition of all its assets, and any net proceeds will be paid to the Treasury. Net proceeds from the former RTC will be paid to the Resolution Funding Corporation.

Object Classification (in millions of dollars)

Identification code 51-4065-0-3-373	2004 actual	2005 est.	2006 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	19	20	19
12.1 Civilian personnel benefits	6	7	7
13.0 Benefits for former personnel			1
21.0 Travel and transportation of persons		2	2
23.2 Rental payments to others	2	1	2
25.2 Other services	2	2	1
26.0 Supplies and materials	48	44	43
31.0 Equipment			1
32.0 Land and structures	1	3	4
99.0 Direct obligations	78	79	80
99.5 Below reporting threshold	2	2	1
99.9 Total new obligations	80	81	81

¹Total obligations include expenses incurred on behalf of receiverships.

Personnel Summary

Identification code 51-4065-0-3-373	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	160	228	213

FEDERAL DEPOSIT INSURANCE CORPORATION

OFFICE OF INSPECTOR GENERAL

For necessary expenses of the Office of Inspector General in carrying out the provisions of the Inspector General Act of 1978, as amended [,\$30,125,000] \$29,965,000, to be derived from the Bank Insurance Fund, the Savings Association Insurance Fund, and the FSLIC Resolution Fund. (*Departments of Veterans Affairs and Housing and Urban Development, and Independent Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 51-4595-0-4-373	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	26	30	30
10.00 Total new obligations	26	30	30
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	26	30	30
23.95 Total new obligations	-26	-30	-30

New budget authority (gross), detail:

Spending authority from offsetting collections:				
Discretionary:				
68.62	Transferred from other accounts	26	30	30
68.90	Spending authority from offsetting collections (total discretionary)	26	30	30
Change in obligated balances:				
73.10	Total new obligations	26	30	30
73.20	Total outlays (gross)	-26	-30	-30
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	26	30	30
Net budget authority and outlays:				
89.00	Budget authority	26	30	30
90.00	Outlays	26	30	30

FDIC's Office of Inspector General (OIG) is an independent unit within the Corporation that conducts audits and investigations of corporate activities and assists the Corporation in preventing and detecting fraud, waste, abuse, and mismanagement. The OIG was established by the FDIC Board of Directors pursuant to the Inspector General Act amendments of 1988 (Public Law 100-504). The Resolution Trust Corporation Completion Act, enacted December 17, 1993, provided that the FDIC Inspector General be appointed by the President and confirmed by the Senate. The Completion Act, thus, added FDIC to the establishments whose OIGs have separate appropriation accounts under Section 1105(a) of Title 31, United States Code. The OIG's appropriations are derived from the Bank Insurance Fund, the Savings Association Insurance Fund, and the FSLIC Resolution Fund.

Object Classification (in millions of dollars)

Identification code 51-4595-0-4-373	2004 actual	2005 est.	2006 est.
Personnel compensation:			
11.1 Full-time permanent	17	19	19
11.5 Other personnel compensation	1	1	1
11.9 Total personnel compensation	18	20	20
12.1 Civilian personnel benefits	5	7	7
21.0 Travel and transportation of persons	1	1	1
25.2 Other services	1	2	2
31.0 Equipment	1		
99.9 Total new obligations	26	30	30

¹Includes obligations that are recoverable from receiverships.

Personnel Summary

Identification code 51-4595-0-4-373	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	147	160	160

[FEDERAL DRUG CONTROL PROGRAMS]

[Federal Funds]

[General and special funds:]

[HIGH INTENSITY DRUG TRAFFICKING AREAS PROGRAM]

[(INCLUDING TRANSFER OF FUNDS)]

[For necessary expenses of the Office of National Drug Control Policy's High Intensity Drug Trafficking Areas Program, \$228,350,000, for drug control activities consistent with the approved strategy for each of the designated High Intensity Drug Trafficking Areas, of which no less than 51 percent shall be transferred to State and local entities for drug control activities, which shall be obligated within 120 days of the date of the enactment of this Act: *Provided*, That up to 49 percent, to remain available until September 30, 2006, may be transferred to Federal agencies and departments at a rate to be determined by the Director, of which not less than \$2,000,000

[General and special funds—Continued

**[HIGH INTENSITY DRUG TRAFFICKING AREAS PROGRAM]—Continued
[(INCLUDING TRANSFER OF FUNDS)]—Continued**

shall be used for auditing services and associated activities, and at least \$500,000 of the \$2,000,000 shall be used to develop and implement a data collection system to measure the performance of the High Intensity Drug Trafficking Areas Program: *Provided further*, That High Intensity Drug Trafficking Areas Programs designated as of September 30, 2004, shall be funded at no less than the fiscal year 2004 initial allocation levels unless the Director submits to the Committees on Appropriations, and the Committees approve, justification for changes in those levels based on clearly articulated priorities for the High Intensity Drug Trafficking Areas Programs, as well as published Office of National Drug Control Policy performance measures of effectiveness: *Provided further*, That a request shall be submitted in compliance with the reprogramming guidelines to the Committees on Appropriations for approval prior to the obligation of funds of an amount in excess of the fiscal year 2005 budget request: *Provided further*, That not to exceed \$2,000,000 of the funds made available under this heading in excess of the fiscal year 2005 budget request shall be available for the Consolidated Priority Organization Target program.】 (Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 11-1070-0-1-754	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.02 Grants and federal transfers	191	230	.....
00.03 Auditing services and activities	1	3	.....
10.00 Total new obligations	192	233	.....
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	5	6	.....
22.00 New budget authority (gross)	193	227	.....
23.90 Total budgetary resources available for obligation	198	233	.....
23.95 Total new obligations	-192	-233	.....
24.40 Unobligated balance carried forward, end of year	6		.....
New budget authority (gross), detail:			
Discretionary:			
40.00 New budget authority (gross), detail	226	228	.....
40.35 Appropriation permanently reduced	-1	-1	.....
41.00 Transferred to other accounts	-32		.....
43.00 Appropriation (total discretionary)	193	227	.....
Change in obligated balances:			
72.40 Obligated balance, start of year	214	215	226
73.10 Total new obligations	192	233	.....
73.20 Total outlays (gross)	-191	-222	-136
74.40 Obligated balance, end of year	215	226	90
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	43	57	.....
86.93 Outlays from discretionary balances	148	165	136
87.00 Total outlays (gross)	191	222	136
Net budget authority and outlays:			
89.00 Budget authority	193	227	.....
90.00 Outlays	191	222	136

Note.—Excludes \$100 million in budget authority in 2006 for activities transferred to the Department of Justice.

The High Intensity Drug Trafficking Areas program (HIDTA) started in 1990 with the designation of the five most problematic drug trafficking areas in the country (New York City, Miami, Los Angeles, Houston, and the Southwest Border). For four years those were the only HIDTAs. Since 1994, however, 23 additional HIDTAs have been designated, an average of almost three a year. HIDTAs are now located in 43 of the 50 states.

More than one-third of the 23 HIDTAs designated since 1994 were explicitly mentioned in annual appropriations acts,

and many of the others were designated as HIDTAs after the accompanying Appropriations Committee reports directed ONDCP to consider their designation. Annual funding for the program has grown from \$82 million in 1991, the first year the five HIDTAs were fully operational, to \$227 million in 2005.

While the HIDTA program has been effective in encouraging cooperation among Federal, State, and local agencies, and fostering the development of deconfliction and intelligence infrastructures, the expansion of the program has taken place despite the absence of robust program performance measures. Efforts by ONDCP to focus the HIDTAs on the President's National Drug Control Strategy priority of targeting high-level organizations such as the Consolidated Priority Organization Targeting list have not been successful, and have in fact been hindered by the practice of funding individual HIDTAs at the same level from year to year.

Starting in 2006, the transfer of this program to the Department of Justice will enable law enforcement managers to target the drug trade in a manner that is strategic, complementary of the reorganized Organized Crime Drug Enforcement Task Force (OCDETF) program, and that preserves the program's praiseworthy elements such as intelligence sharing and fostering coordination among State and locals. The Department will retain the program's strong focus on supporting State and local law enforcement efforts.

WORKLOAD

	2004 actual	2005 est.	2006 est.
Grants awarded to State and Local Law Enforcement	229	229	*
Federal Agencies participating in HIDTA Initiatives	31	31	*

*Note.—Excludes workload measures in 2006 as a result of activities transferred to the Department of Justice.

Object Classification (in millions of dollars)

Identification code 11-1070-0-1-754	2004 actual	2005 est.	2006 est.
25.2 Auditing services and activities	1	3	.....
41.0 Grants and federal transfers	191	230	.....
99.9 Total new obligations	192	233	.....

OTHER FEDERAL DRUG CONTROL PROGRAMS

(INCLUDING TRANSFER OF FUNDS)

For activities to support a national anti-drug campaign for youth, and for other purposes, authorized by the Office of National Drug Control Policy Reauthorization Act of 1998 (21 U.S.C. 1701 et seq.), **[\$213,700,000]** **\$213,300,000**, to remain available until expended, of which the following amounts are available as follows: \$120,000,000 to support a national media campaign, as authorized by the Drug-Free Media Campaign Act of 1998; \$80,000,000 to continue a program of matching grants to drug-free communities, of which **[\$2,000,000]** **\$750,000** shall be a directed grant to the Community Anti-Drug Coalitions of America for the National Community Anti-Drug Coalition Institute, as authorized in chapter 2 of the National Narcotics Leadership Act of 1988, as amended; **[\$2,000,000]** for the Counterdrug Intelligence Executive Secretariat; **[\$750,000]** **\$1,000,000** for the National Drug Court Institute; **[\$1,000,000]** for the National Alliance for Model State Drug Laws; **[\$7,500,000]** **\$7,400,000** for the United States Anti-Doping Agency for anti-doping activities; **[\$1,450,000]** **\$2,900,000** for the United States membership dues to the World Anti-Doping Agency; and **[\$1,000,000]** **\$2,000,000** for evaluations and research related to National Drug Control Program performance measures: *Provided*, That such funds may be transferred to other Federal departments and agencies to carry out such activities: *Provided further*, That of the amounts appropriated for a national media campaign, not to exceed 10 percent shall be for administration, advertising production, research and testing, labor and related costs of the national media campaign.】 (Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 11-1460-0-1-802	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 National Youth Anti-Drug Media Campaign	135	119	120
00.02 Drug-Free Communities Program	71	79	80
00.03 National Drug Court Institute	2	1	1
00.04 Model State Drug Laws .....	.....	1	.....
00.05 Counterdrug Intelligence Executive Secretariat	3	2	.....
00.06 United States Anti-Doping Agency	7	8	7
00.08 Performance Measures Development	3	1	2
00.09 World Anti-Doping Agency Dues	1	1	3
10.00 Total new obligations (object class 25.2)	222	212	213
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	5	7	7
22.00 New budget authority (gross)	224	212	213
23.90 Total budgetary resources available for obligation	229	219	220
23.95 Total new obligations	-222	-212	-213
24.40 Unobligated balance carried forward, end of year	7	7	7
New budget authority (gross), detail:			
Discretionary:			
40.00 New budget authority (gross), detail	229	214	213
40.35 Appropriation	-1	-2	.....
41.00 Transferred to other accounts	-4	.....	.....
43.00 Appropriation (total discretionary)	224	212	213
Change in obligated balances:			
72.40 Obligated balance, start of year .....	.....	24	22
73.10 Total new obligations	222	212	213
73.20 Total outlays (gross)	-198	-214	-213
74.40 Obligated balance, end of year	24	22	22
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	36	191	192
86.93 Outlays from discretionary balances	162	23	21
87.00 Total outlays (gross)	198	214	213
Net budget authority and outlays:			
89.00 Budget authority	224	212	213
90.00 Outlays	198	214	213

The Anti-Drug Abuse Act of 1988, as amended, and the Office of National Drug Control Policy's reauthorization, P.L. 105-277, established this account to be administered by the Director of the Office of National Drug Control Policy (ONDCP). The funds appropriated to the program support high-priority drug control programs and may be transferred to drug control agencies.

For 2006, funds appropriated to this account, will be used for the following activities:

National Youth Anti-Drug Media Campaign.—The National Youth Anti-Drug Media Campaign is an integrated advertising and communications campaign using paid media messages (print and broadcast) targeted to youth, their parents, and other influential adults, to change youth attitudes about drug use and its consequences.

Drug-Free Communities Program.—The Drug Free Communities (DFC) Support Program provides small grants (no more than \$100,000 per year) to established local community anti-drug coalitions. The grants are awarded competitively to coalitions that provide funds for organizing multiple sectors of a community as a means for reducing and/or preventing substance abuse.

National Drug Court Institute.—The National Drug Court Institute facilitates the growth of the drug court movement by: promoting and disseminating education, research and scholarship concerning drug court programs and providing a comprehensive drug court training series for practitioners.

United States Anti-Doping Agency.—This funding continues the effort to educate athletes on the dangers of drug use and to eliminate illegal drug use in Olympic sports.

World Anti-Doping Agency Dues.—ONDCP is a full participant in the World Anti-Doping Agency which promotes and coordinates international activities against doping in sport, in all its forms, and as such, is responsible for the associated dues.

National Drug Control Performance Measures.—This funding is provided to conduct evaluation research to assess the effectiveness of the National Drug Control Strategy.

WORKLOAD

	2004 actual	2005 est.	2006 est.
Grants Awarded to Community Coalitions	733	755	787
Number of Anti-Drug Ads Placed			
TV Network, Cable and Spot	18,511	15,364	12,752
Radio Network and Spot	12,364	10,262	8,517
Print Magazines	145	120	100
Multi-Cultural	69,389	57,593	47,802
Other non-traditional	22,364	18,562	15,406
Interactive ¹	559	464	385
Number of Anti-Drug Ads Matched			
TV Network, Cable and Spot	15,425	12,803	10,626
Radio Network and Spot	12,600	10,458	8,680
Print Magazines and Newspapers	148	123	102
Multi-Cultural	72,159	59,892	49,710
Other non-traditional	27,575	22,887	18,996
Interactive ¹	1,129	937	778

¹ Shown in millions.

COUNTERDRUG TECHNOLOGY ASSESSMENT CENTER
(INCLUDING TRANSFER OF FUNDS)

For necessary expenses for the Counterdrug Technology Assessment Center for research activities pursuant to the Office of National Drug Control Policy Reauthorization Act of 1998 (21 U.S.C. 1701 et seq.), **[\$42,000,000] \$30,000,000**, which shall remain available until expended, consisting of **[\$18,000,000] \$10,000,000** for counternarcotics research and development projects, and **[\$24,000,000] \$20,000,000** for the continued operation of the technology transfer program: *Provided*, That the **[\$18,000,000] \$10,000,000** for counternarcotics research and development projects shall be available for transfer to other Federal departments or agencies. (*Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 11-1461-0-1-754	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Research and Development	16	20	10
00.02 Technology Transfer Program	24	24	20
10.00 Total new obligations (object class 25.3)	40	44	30
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	.....	2	.....
22.00 New budget authority (gross)	42	42	30
23.90 Total budgetary resources available for obligation	42	44	30
23.95 Total new obligations	-40	-44	-30
24.40 Unobligated balance carried forward, end of year	2	.....	.....
New budget authority (gross), detail:			
Discretionary:			
40.00 New budget authority (gross), detail	42	42	30
Change in obligated balances:			
72.40 Obligated balance, start of year	2	.....	2
73.10 Total new obligations	40	44	30
73.20 Total outlays (gross)	-42	-42	-30
74.40 Obligated balance, end of year .....	.....	2	2
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	40	42	30

[General and special funds—Continued]

**COUNTERDRUG TECHNOLOGY ASSESSMENT CENTER—Continued
(INCLUDING TRANSFER OF FUNDS)—Continued**

Program and Financing (in millions of dollars)—Continued

Identification code 11-1461-0-1-754	2004 actual	2005 est.	2006 est.
86.93 Outlays from discretionary balances	2		
87.00 Total outlays (gross)	42	42	30
Net budget authority and outlays:			
89.00 Budget authority	42	42	30
90.00 Outlays	40	42	30

Pursuant to the Office of National Drug Control Policy Re-authorization Act of 1998 (title VII of Division C of Public Law 105-277), the Counterdrug Technology Assessment Center serves as the central counterdrug research and development organization for the United States Government.

The Center operates two programs—a Research and Development program (R&D) and a Technology Transfer program (TTP):

- The R&D program identifies law enforcement’s scientific and technological needs, coordinates Federal counterdrug R&D initiatives, and supports improvements to counterdrug capabilities that transcend the need of any single Federal agency.
- The TTP provides state-of-the-art, affordable, easily integrated and maintainable tools to enhance the capabilities of State and local law enforcement agencies for counterdrug missions. The goals of the TTP are to maximize the delivery of hand-held drug detection devices and appropriate training to State and local law enforcement agencies in smaller jurisdictions (less than 500,000) and to provide case building investigative tools to law enforcement agencies serving larger jurisdictions (500,000 and greater).

WORKLOAD

	2004 actual	2005 est.	2006 est.
Equipment pieces provided by Technology Transfer Program	1,309	1,200	1,000

FEDERAL ELECTION COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses to carry out the provisions of the Federal Election Campaign Act of 1971, as amended, **[\$52,159,000]** \$54,600,000, of which no less than \$4,700,000 shall be available for internal automated data processing systems, and of which not to exceed \$5,000 shall be available for reception and representation expenses. (*Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95-1600-0-1-808	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	50	52	55
10.00 Total new obligations	50	52	55
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	50	52	55
23.95 Total new obligations	- 50	- 52	- 55
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	51	52	55
41.00 Transferred to other accounts	- 1		

43.00 Appropriation (total discretionary)	50	52	55
Change in obligated balances:			
72.40 Obligated balance, start of year	11	10	6
73.10 Total new obligations	50	52	55
73.20 Total outlays (gross)	- 50	- 56	- 61
73.40 Adjustments in expired accounts (net)	- 1		
74.40 Obligated balance, end of year	10	6	
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	44	46	49
86.93 Outlays from discretionary balances	6	10	12
87.00 Total outlays (gross)	50	56	61
Net budget authority and outlays:			
89.00 Budget authority	50	52	55
90.00 Outlays	50	56	61

The Federal Election Commission (the Commission) administers the disclosure of campaign finance information, enforces limitations on contributions and expenditures, supervises the public funding of Presidential elections, and performs other tasks related to Federal elections.

The Commission is authorized to submit, concurrently, budget estimates to the President and Congress. The Commission endorses the President’s 2006 request.

Object Classification (in millions of dollars)

Identification code 95-1600-0-1-808	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	27	28	29
12.1 Civilian personnel benefits	8	9	10
21.0 Travel and transportation of persons	1	1	1
23.1 Rental payments to GSA	5	5	5
23.3 Communications, utilities, and miscellaneous charges	2	2	2
25.2 Other services	5	5	6
25.7 Operation and maintenance of equipment	1	1	1
26.0 Supplies and materials	1	1	1
99.9 Total new obligations	50	52	55

Personnel Summary

Identification code 95-1600-0-1-808	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	373	391	391

**FEDERAL FINANCIAL INSTITUTIONS
EXAMINATION COUNCIL APPRAISAL
SUBCOMMITTEE**

Federal Funds

General and special funds:

REGISTRY FEES

Unavailable Receipts (in millions of dollars)

Identification code 95-5026-0-2-376	2004 actual	2005 est.	2006 est.
Receipts:			
02.00 Registry fees, Appraisal Subcommittee, Federal Institution Exami	3	2	2
Appropriations:			
05.00 Registry fees	- 3	- 2	- 2
07.99 Balance, end of year			

Program and Financing (in millions of dollars)

Identification code 95-5026-0-2-376	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Administrative expenses	2	1	1

00.02	Grants, subsidies and contributions	1	1	1
10.00	Total new obligations	2	2	2
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	4	5	5
22.00	New budget authority (gross)	3	2	2
23.90	Total budgetary resources available for obligation	7	7	7
23.95	Total new obligations	-2	-2	-2
24.40	Unobligated balance carried forward, end of year	5	5	5
New budget authority (gross), detail:				
Mandatory:				
60.20	Appropriation (special fund)	3	2	2
Change in obligated balances:				
72.40	Obligated balance, start of year	1	1	1
73.10	Total new obligations	2	2	2
73.20	Total outlays (gross)	-2	-2	-2
74.40	Obligated balance, end of year	1	1	1
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority	2	2	2
Net budget authority and outlays:				
89.00	Budget authority	3	2	2
90.00	Outlays	2	2	2

The Financial Institutions Reform, Recovery, and Enforcement Act of 1989 (Public Law 101-73, August 9, 1989) established the Appraisal Subcommittee of the Federal Financial Institutions Examination Council. Subsequent legislation (Public Law 101-235) authorized the Secretary of the Department of Housing and Urban Development to designate a member of the Appraisal Subcommittee.

The Subcommittee is charged with ensuring that real estate appraisals used in federally-related transactions are performed in accordance with uniform standards by appraisers certified and licensed by the States. Its responsibilities include: (1) monitoring the requirements established by the States for the certification and licensing of appraisers; (2) monitoring the requirements established by the Federal financial institutions' regulatory agencies regarding appraisal standards; (3) monitoring and reviewing the practices, procedures, activities, and organization of the Appraisal Foundation; and, (4) maintaining a national registry of licensed and certified appraisers.

Subcommittee activities, including grants awarded to the Appraisal Foundation, were initially funded from a one-time appropriation of \$5 million. These funds were repaid to Treasury at the end of 1998 in accordance with the Economic Growth and Regulatory Paperwork Reduction Act of 1996. The Subcommittee is now operating on fee income from State-licensed and certified real estate appraisers in the national registry.

Object Classification (in millions of dollars)

Identification code 95-5026-0-2-376	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	1	1	1
41.0 Grants, subsidies, and contributions	1	1	1
99.9 Total new obligations	2	2	2

Personnel Summary

Identification code 95-5026-0-2-376	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	7	7	7

FEDERAL HOUSING FINANCE BOARD

Federal Funds

Public enterprise funds:

FEDERAL HOUSING FINANCE BOARD

Program and Financing (in millions of dollars)

Identification code 95-4039-0-3-371	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
09.01 Operating Expenses	26	36	36
10.00 Total new obligations	26	36	36
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	4	4	.....
22.00 New budget authority (gross)	26	32	36
23.90 Total budgetary resources available for obligation	30	36	36
23.95 Total new obligations	-26	-36	-36
24.40 Unobligated balance carried forward, end of year	4	.....	.....
New budget authority (gross), detail:			
Mandatory:			
69.00 Offsetting collections (cash)	26	32	36
Change in obligated balances:			
72.40 Obligated balance, start of year	3	6	9
73.10 Total new obligations	26	36	36
73.20 Total outlays (gross)	-23	-33	-36
74.40 Obligated balance, end of year	6	9	9
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	20	29	29
86.98 Outlays from mandatory balances	3	4	7
87.00 Total outlays (gross)	23	33	36
Offsets:			
Against gross budget authority and outlays:			
88.40 Offsetting collections (cash) from: Non-Federal sources	-26	-32	-36
Net budget authority and outlays:			
89.00 Budget authority .....	.....	.....	.....
90.00 Outlays	-3	1	.....

Summary of Budget Authority and Outlays

(in millions of dollars)

Enacted/requested:	2004 actual	2005 est.	2006 est.
Budget Authority .....	.....	.....	.....
Outlays	-3	1	.....
Legislative proposal, not subject to PAYGO:	.....	.....	.....
Budget Authority .....	.....	.....	.....
Outlays .....	.....	.....	.....
Total:	.....	.....	.....
Budget Authority .....	.....	.....	.....
Outlays	-3	1	.....

The Federal Housing Finance Board (Finance Board) is the safety and soundness regulator for the Federal Home Loan Bank System, a Government-sponsored enterprise (GSE). The Finance Board was established by the Financial Institutions Reform, Recovery, and Enforcement Act of 1989 which amended the Federal Home Loan Bank Act. The duties of the Finance Board are: (1) to ensure that the twelve Federal Home Loan Banks (Banks) operate in a safe and sound manner; (2) to supervise the Banks; (3) to ensure that the Banks carry out their housing finance mission; and, (4) to ensure the Banks remain adequately capitalized and able to raise funds in the capital markets. The Finance Board succeeded the former Federal Home Loan Bank Board with respect to the Banks. The Finance Board funds its activities through mandatory assessments on the Federal Home Loan Banks.

It is expected that all resources available to the Finance Board would be transferred to a new strengthened housing

Public enterprise funds—Continued

FEDERAL HOUSING FINANCE BOARD—Continued

GSE regulator that will be proposed in 2005. The Administration supports continued direct funding of these activities with mandatory assessments on the Federal Home Loan Banks.

Object Classification (in millions of dollars)

Identification code 95-4039-0-3-371	2004 actual	2005 est.	2006 est.
Reimbursable obligations:			
Personnel compensation:			
11.1 Full-time permanent	11	15	15
11.3 Other than full-time permanent	1	1	1
11.9 Total personnel compensation	12	16	16
12.1 Civilian personnel benefits	3	5	5
13.0 Benefits for former personnel	1		
21.0 Travel and transportation of persons	1	1	1
23.2 Rental payments to others	2	3	3
23.3 Communications, utilities, and miscellaneous charges	1	3	4
25.1 Advisory and assistance services	4	6	6
25.4 Operation and maintenance of facilities	1		
31.0 Equipment	1	1	
99.0 Reimbursable obligations	26	35	35
99.5 Below reporting threshold		1	1
99.9 Total new obligations	26	36	36

Personnel Summary

Identification code 95-4039-0-3-371	2004 actual	2005 est.	2006 est.
Reimbursable:			
2001 Total compensable workyears: Civilian full-time equivalent employment	109	146	158

FEDERAL HOUSING FINANCE BOARD
(Legislative proposal, not subject to PAYGO)

Program and Financing (in millions of dollars)

Identification code 95-4039-2-3-371	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
09.01 Operating Expenses			-36
10.00 Total new obligations			-36
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year			
22.00 New budget authority (gross)			-36
23.90 Total budgetary resources available for obligation			-36
23.95 Total new obligations			36
24.40 Unobligated balance carried forward, end of year			
New budget authority (gross), detail:			
Mandatory:			
69.00 Offsetting collections (cash)			-36
Change in obligated balances:			
72.40 Obligated balance, start of year			
73.10 Total new obligations			-36
73.20 Total outlays (gross)			36
74.40 Obligated balance, end of year			
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority			-29
86.98 Outlays from mandatory balances			-7
87.00 Total outlays (gross)			-36
Offsets:			
Against gross budget authority and outlays:			
88.40 Offsetting collections (cash) from: Non-Federal sources			36
Net budget authority and outlays:			
89.00 Budget authority			

90.00 Outlays

Object Classification (in millions of dollars)

Identification code 95-4039-2-3-371	2004 actual	2005 est.	2006 est.
Reimbursable obligations:			
Personnel compensation:			
11.1 Full-time permanent			-15
11.3 Other than full-time permanent			-1
11.9 Total personnel compensation			-16
12.1 Civilian personnel benefits			-5
21.0 Travel and transportation of persons			-1
23.2 Rental payments to others			-3
23.3 Communications, utilities, and miscellaneous charges			-4
25.1 Advisory and assistance services			-6
31.0 Equipment			
99.0 Reimbursable obligations			-35
99.5 Below reporting threshold			-1
99.9 Total new obligations			-36

Personnel Summary

Identification code 95-4039-2-3-371	2004 actual	2005 est.	2006 est.
Reimbursable:			
2001 Total compensable workyears: Civilian full-time equivalent employment			-158

FEDERAL LABOR RELATIONS AUTHORITY

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses to carry out functions of the Federal Labor Relations Authority, pursuant to Reorganization Plan Numbered 2 of 1978, and the Civil Service Reform Act of 1978, including services authorized by 5 U.S.C. 3109, and including hire of experts and consultants, hire of passenger motor vehicles, and rental of conference rooms in the District of Columbia and elsewhere, **[\$25,673,000]** *\$25,468,000: Provided*, That public members of the Federal Service Impasses Panel may be paid travel expenses and per diem in lieu of subsistence as authorized by law (5 U.S.C. 5703) for persons employed intermittently in the Government service, and compensation as authorized by 5 U.S.C. 3109: *Provided further*, That notwithstanding 31 U.S.C. 3302, funds received from fees charged to non-Federal participants at labor-management relations conferences shall be credited to and merged with this account, to be available without further appropriation for the costs of carrying out these conferences.

[(RESCISSION)]

[Of the unobligated balances under this heading from prior year appropriations, \$3,000,000 are rescinded.] (*Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 54-0100-0-1-805	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Federal labor relations authority	14	13	13
00.02 Office of the general counsel	11	11	11
00.03 Federal service impasses panel	1	1	1
10.00 Total new obligations	26	25	25
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	29	25	25
23.95 Total new obligations	-26	-25	-25
23.98 Unobligated balance expiring or withdrawn	-3		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	30	26	25

40.35	Appropriation permanently reduced	-1	-1	
43.00	Appropriation (total discretionary)	29	25	25
Change in obligated balances:				
72.40	Obligated balance, start of year	4	4	4
73.10	Total new obligations	26	25	25
73.20	Total outlays (gross)	-26	-25	-25
73.40	Adjustments in expired accounts (net)	-1		
74.40	Obligated balance, end of year	4	4	4
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	24	23	23
86.93	Outlays from discretionary balances	2	2	2
87.00	Total outlays (gross)	26	25	25
Net budget authority and outlays:				
89.00	Budget authority	29	25	25
90.00	Outlays	26	25	25

The Federal Labor Relations Authority (FLRA) is an independent administrative Federal agency created by Title VII of the Civil Service Reform Act of 1978 (the Statute) with a mission to carry out five statutory responsibilities: (1) determining the appropriateness of units for Labor organization representation; (2) resolving complaints of unfair labor practices; (3) adjudicating exceptions to arbitrator's awards; (4) adjudicating legal issues relating to duty to bargain; and (5) resolving impasses during negotiations. All work throughout the agency is undertaken to support a single program—to administer and enforce the Statute by determining the respective rights of employees, agencies, and labor organizations in their relations with one another.

The FLRA's authority is divided by law and by delegation among a three-member Authority and an Office of General Counsel, appointed by the President and subject to Senate confirmation; and the Federal Service Impasses Panel, which consists of seven part-time members appointed by the President.

The FLRA does not initiate cases. Proceedings before the FLRA originate from filings arising through the actions of Federal employees, Federal agencies, or Federal labor organizations. Nationwide, the FLRA includes seven Regional Offices, two satellite offices, and a Headquarters site in Washington, D.C. The workload estimates provided for 2005 and 2006 are based on current practice. FLRA's current and future workload could be impacted by the imminent changes of the personnel systems of the Department of Homeland Security and the Department of Defense.

Authority.—The Authority adjudicates appeals filed by either a Federal agency or Federal labor organization on negotiability issues; exceptions to arbitration awards; appropriate units for the purposes of exclusive recognition; eligibility of labor organizations for national consultation rights; and unfair labor practice complaints.

Office of the General Counsel.—The General Counsel investigates allegations of unfair labor practices and processes all representation petitions received. In addition, the General Counsel conducts elections concerning the exclusive recognition of labor organizations and certifies the results of elections.

Federal Service Impasses Panel.—The Panel resolves labor negotiation impasses between Federal agencies and labor organizations.

Object Classification (in millions of dollars)

Identification code 54-0100-0-1-805		2004 actual	2005 est.	2006 est.
Personnel compensation:				
11.1	Full-time permanent	16	16	16
11.3	Other than full-time permanent	1	1	1

11.9	Total personnel compensation	17	17	17
12.1	Civilian personnel benefits	4	4	4
23.1	Rental payments to GSA	3	3	3
25.2	Other services	2	1	1
99.9	Total new obligations	26	25	25

Personnel Summary

Identification code 54-0100-0-1-805		2004 actual	2005 est.	2006 est.
Direct:				
1001	Total compensable workyears: Civilian full-time equivalent employment	184	175	169

FEDERAL MARITIME COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Federal Maritime Commission as authorized by section 201(d) of the Merchant Marine Act, 1936, as amended (46 U.S.C. App. 1111), including services as authorized by 5 U.S.C. 3109; hire of passenger motor vehicles as authorized by 31 U.S.C. 1343(b); and uniforms or allowances therefor, as authorized by 5 U.S.C. 5901-5902, **[\$19,496,000] \$20,499,000: Provided,** That not to exceed \$2,000 shall be available for official reception and representation expenses. (*Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 65-0100-0-1-403		2004 actual	2005 est.	2006 est.
Obligations by program activity:				
00.01	Formal proceedings	5	6	7
00.02	Operations	9	9	9
00.03	Administrative	4	4	4
10.00	Total new obligations	18	19	20
Budgetary resources available for obligation:				
22.00	New budget authority (gross)	18	19	20
23.95	Total new obligations	-18	-19	-20
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	18	19	20
Change in obligated balances:				
72.40	Obligated balance, start of year	1	1	1
73.10	Total new obligations	18	19	20
73.20	Total outlays (gross)	-18	-19	-20
74.40	Obligated balance, end of year	1	1	1
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	17	18	19
86.93	Outlays from discretionary balances	1	1	1
87.00	Total outlays (gross)	18	19	20
Net budget authority and outlays:				
89.00	Budget authority	18	19	20
90.00	Outlays	18	19	20

The Federal Maritime Commission (the Commission) regulates the international waterborne commerce of the United States. In addition, the Commission has responsibility for: licensing and bonding ocean transportation intermediaries and assuring that vessel owners or operators establish financial responsibility to pay judgments for death or injury to passengers, or nonperformance of a cruise, on voyages from U.S. ports. Major program areas for 2006 are: carrying out investigations of foreign trade practices under the Foreign Shipping Practices Act; maintaining equitable trading conditions in U.S. ocean commerce; facilitating compliance with

General and special funds—Continued

SALARIES AND EXPENSES—Continued

applicable shipping statutes through outreach and oversight; assisting in the resolution of disputes; and, reviewing ocean carrier operational and pricing agreements to guard against excessively anticompetitive effects.

Object Classification (in millions of dollars)

Identification code 65-0100-0-1-403	2004 actual	2005 est.	2006 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	11	12	12
12.1 Civilian personnel benefits	2	2	3
23.1 Rental payments to GSA	3	3	3
25.2 Other services	1	1	1
99.0 Direct obligations	17	18	19
99.5 Below reporting threshold	1	1	1
99.9 Total new obligations	18	19	20

Personnel Summary

Identification code 65-0100-0-1-403	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	129	133	133

FEDERAL MEDIATION AND CONCILIATION SERVICE

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Federal Mediation and Conciliation Service to carry out the functions vested in it by the Labor Management Relations Act, 1947 (29 U.S.C. 171-180, 182-183), including hire of passenger motor vehicles; for expenses necessary for the Labor-Management Cooperation Act of 1978 (29 U.S.C. 175a); and for expenses necessary for the Service to carry out the functions vested in it by the Civil Service Reform Act, Public Law 95-454 (5 U.S.C. ch. 71), [\$44,797,000, including \$1,500,000, to remain available through September 30, 2006, for activities authorized by the Labor-Management Cooperation Act of 1978 (29 U.S.C. 175a)] \$42,331,000: *Provided*, That notwithstanding 31 U.S.C. 3302, fees charged, up to full-cost recovery, for special training activities and other conflict resolution services and technical assistance, including those provided to foreign governments and international organizations, and for arbitration services shall be credited to and merged with this account, and shall remain available until expended: *Provided further*, That fees for arbitration services shall be available only for education, training, and professional development of the agency workforce: *Provided further*, That the Director of the Service is authorized to accept and use on behalf of the United States gifts of services and real, personal, or other property in the aid of any projects or functions within the Director's jurisdiction. (*Departments of Labor, Health and Human Services, and Education, and Related Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 93-0100-0-1-505	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
Direct program:			
00.01 Dispute mediation and preventive mediation, public information	32	33	33
00.02 Arbitration services	1	1	1
00.03 Management and administrative support	8	8	8
00.04 Labor-management cooperation project	2	2	.....
00.91 Total direct program	43	44	42
01.01 Reimbursable program	1	2	2

10.00 Total new obligations	44	46	44
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	2	3	3
22.00 New budget authority (gross)	45	46	44
23.90 Total budgetary resources available for obligation	47	49	47
23.95 Total new obligations	-44	-46	-44
24.40 Unobligated balance carried forward, end of year	3	3	3
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	43	44	42
68.00 Spending authority from offsetting collections: Offsetting governmental collections	2	2	2
70.00 Total new budget authority (gross)	45	46	44
Change in obligated balances:			
72.40 Obligated balance, start of year	5	4	4
73.10 Total new obligations	44	46	44
73.20 Total outlays (gross)	-45	-46	-44
74.40 Obligated balance, end of year	4	4	4
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	41	42	40
86.93 Outlays from discretionary balances	4	4	4
87.00 Total outlays (gross)	45	46	44
Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.00 Federal sources	-1	-1	-1
88.40 Non-Federal sources	-2	-1	-1
88.90 Total, offsetting collections (cash)	-3	-2	-2
Against gross budget authority only:			
88.96 Portion of offsetting collections (cash) credited to expired accounts	1	.....	.....
Net budget authority and outlays:			
89.00 Budget authority	43	44	42
90.00 Outlays	42	44	42

The Federal Mediation and Conciliation Service (FMCS or the Service) provides assistance to parties in labor disputes in industries affecting commerce through conciliation and mediation.

Dispute mediation.—The Service assists labor and management in the mediation and prevention of disputes, other than those involving rail and air transportation, whenever such disputes threaten to cause a substantial interruption of interstate commerce or a major impairment to the national defense. The Service also makes mediation and conciliation services available to Federal agencies and organizations representing Federal employees in the resolution of negotiation disputes. The Service provides mandatory mediation and, where necessary, impartial boards of inquiry to assist in resolving labor disputes involving private nonprofit health care institutions. The workload shown below includes assignments closed in both the private and public sectors.

DISPUTE MEDIATION WORKLOAD DATA

	2002 actual	2003 actual	2004 actual	2005 estimate	2006 estimate
Dispute mediation assignments	19,200	20,935	20,132	20,471	20,471
Total active mediations closed	6,188	8,047	6,292	7,222	6,292

PREVENTIVE MEDIATION WORKLOAD DATA

	2002 actual	2003 actual	2004 actual	2005 estimate	2006 estimate
Total preventive mediation cases conducted	2,954	2,594	2,281	2,600	2,281

Preventive mediation, public information, and educational activities.—Through its preventive mediation program, the

Service initiates and develops labor-management committees, training programs, conferences, and specialized workshops dealing with issues in collective bargaining. Mediators also participate in education, advocacy and outreach (EAO) activities such as lectures, seminars, and conferences.

Arbitration services.—The Service assists parties in disputes by utilizing the arbitration process for the resolution of disputes arising under or in the negotiation of collective bargaining agreements in the private and public sectors.

ARBITRATION SERVICES WORKLOAD DATA

	2002 actual	2003 actual	2004 actual	2005 estimate	2006 estimate
Number of panels issued	19,490	19,023	18,033	19,021	19,021
Number of arbitrators appointed	9,558	8,595	7,875	8,600	8,600

Management and administrative support.—This activity provides for overall management and administration, policy planning, research and evaluation, and employee development.

Labor-management cooperation project.—The Labor Management Cooperation Act of 1978 (29 U.S.C. 175a) authorizes the Service to carry out this program of contracts and grants to support the establishment and operation of plant, area, and industry labor-management committees. The 2006 Budget eliminates funding for these grants, and focuses FMCS on its core activities of mediation and conciliation.

Alternative Dispute Resolution (ADR) Projects.—The Service assists other Federal agencies by providing mediation and technical assistance in the area of ADR. The ADR cases reduce litigation costs and speed Federal processes. The FMCS is funded for this work through interagency reimbursable agreements.

ALTERNATIVE DISPUTE RESOLUTION (ADR) WORKLOAD DATA

	2002 actual	2003 actual	2004 actual	2005 estimate	2006 estimate
Number of ADR Cases	590	1,310	1,596	1,700	1,700

Object Classification (in millions of dollars)

Identification code 93-0100-0-1-505	2004 actual	2005 est.	2006 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	24	25	25
12.1 Civilian personnel benefits	6	7	7
21.0 Travel and transportation of persons	2	2	2
23.1 Rental payments to GSA	5	5	5
23.3 Communications, utilities, and miscellaneous charges	1	1	1
25.2 Other services	1	1	1
41.0 Grants, subsidies, and contributions	2	2	.....
99.0 Direct obligations	41	43	41
99.0 Reimbursable obligations	2	2	2
99.5 Below reporting threshold	1	1	1
99.9 Total new obligations	44	46	44

Personnel Summary

Identification code 93-0100-0-1-505	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	270	276	267
Reimbursable:			
2001 Total compensable workyears: Civilian full-time equivalent employment	9	9	9

FEDERAL MINE SAFETY AND HEALTH REVIEW COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Federal Mine Safety and Health Review Commission (30 U.S.C. 801 et seq.), **[\$7,872,000] \$7,809,000.** (Departments of Labor, Health and Human Services, and Education, and Related Agencies Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 95-2800-0-1-554	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Commission review	4	5	5
00.02 Administrative law judge determinations	3	3	3
10.00 Total new obligations	7	8	8
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	8	8	8
23.95 Total new obligations	-7	-8	-8
23.98 Unobligated balance expiring or withdrawn	-1	.....	.....
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	8	8	8
Change in obligated balances:			
72.40 Obligated balance, start of year	1	1	1
73.10 Total new obligations	7	8	8
73.20 Total outlays (gross)	-8	-8	-9
74.40 Obligated balance, end of year	1	1	.....
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	7	7	7
86.93 Outlays from discretionary balances	1	1	2
87.00 Total outlays (gross)	8	8	9
Net budget authority and outlays:			
89.00 Budget authority	8	8	8
90.00 Outlays	7	8	9

The Federal Mine Safety and Health Review Commission reviews and decides contested enforcement actions of the Secretary of Labor under the Federal Mine Safety and Health Act of 1977. The Commission also adjudicates claims by miners and miners' representatives concerning their rights under law. The Commission holds factfinding hearings and issues orders affirming, modifying, or vacating the Secretary's enforcement actions.

SELECTED WORKLOAD DATA

	2004 actual	2005 est.	2006 est.
Commission review activities:			
Cases pending beginning of year	42	20	20
New cases received	37	55	55
Cases decided	59	55	55
Cases pending end of year	20	20	20
Administrative law judge activities:			
Cases pending beginning of year	1,389	1,307	1,307
New cases received	2,140	2,200	2,200
Cases decided	2,222	2,200	2,200
Cases pending end of year	1,307	1,307	1,307

Object Classification (in millions of dollars)

Identification code 95-2800-0-1-554	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	4	5	5
12.1 Civilian personnel benefits	1	1	1
23.1 Rental payments to GSA	1	1	1
25.2 Other services	1	1	1
99.9 Total new obligations	7	8	8

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Personnel Summary

Identification code 95-2800-0-1-554	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	40	45	45

FEDERAL RETIREMENT THRIFT INVESTMENT BOARD

Federal Funds

General and special funds:

PROGRAM EXPENSES

Unavailable Receipts (in millions of dollars)

Identification code 26-5290-0-2-602	2004 actual	2005 est.	2006 est.
Receipts:			
02.20 Reimbursement for program expenses	102	95	85
Appropriations:			
05.00 Program expenses	-102	-95	-85
07.99 Balance, end of year			

Program and Financing (in millions of dollars)

Identification code 26-5290-0-2-602	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Administrative expenses	102	95	85
10.00 Total new obligations	102	95	85
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	102	95	85
23.95 Total new obligations	-102	-95	-85
New budget authority (gross), detail:			
Mandatory:			
60.20 Appropriation (special fund)	102	95	85
Change in obligated balances:			
72.40 Obligated balance, start of year	68	65	65
73.10 Total new obligations	102	95	85
73.20 Total outlays (gross)	-105	-95	-85
74.40 Obligated balance, end of year	65	65	65
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	81	75	65
86.98 Outlays from mandatory balances	24	20	20
87.00 Total outlays (gross)	105	95	85
Net budget authority and outlays:			
89.00 Budget authority	102	95	85
90.00 Outlays	105	95	85

The Federal Retirement Thrift Investment Board is responsible for managing the Thrift Savings Fund. Program administration for the Fund is financed from the Fund. Program expenses are derived first from Fund forfeitures of agency one percent automatic contributions for employees who separate from the Federal Government prior to vesting and then from earnings on all participant and agency contributions to the Fund.

The Thrift Savings Fund is a special tax-deferred savings fund established by the Federal Employees' Retirement System Act of 1986. Due to the fiduciary nature of the Fund, it is not included in the totals of the Federal budget. Information on the financial status and activities of the Fund follows this account.

Object Classification (in millions of dollars)

Identification code 26-5290-0-2-602	2004 actual	2005 est.	2006 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	7	8	9
12.1 Civilian personnel benefits	2	2	2
23.2 Rental payments to others	3	2	2
23.3 Communications, utilities, and miscellaneous charges		2	2
24.0 Printing and reproduction	2	13	4
25.2 Other services	26	30	30
25.3 Other purchases of goods and services from Government accounts	50	31	30
31.0 Equipment	11	6	5
42.0 Insurance claims and indemnities		1	1
99.0 Direct obligations	101	95	85
99.5 Below reporting threshold	1		
99.9 Total new obligations	102	95	85

Personnel Summary

Identification code 26-5290-0-2-602	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	97	101	108

INFORMATION SCHEDULES FOR THE THRIFT SAVINGS FUND

The Fund is composed of individual accounts maintained by the Federal Retirement Thrift Investment Board on behalf of the individual Federal employee participants in the Fund. All Federal civilian employees and members of the uniformed services are eligible to contribute to the Fund. However, only those civilian employees covered by the Federal Employees' Retirement System (or equivalent retirement systems) and a limited category of uniformed services personnel may have their contributions matched by the employing agencies in accordance with the formulas prescribed by law. Employees are entitled to select how contributions are distributed among five investment funds: a U.S. Government securities investment fund; a fixed income index investment fund; a common stock index investment fund; a small capitalization stock index investment fund; and an international stock index investment fund. In 2005, a series of lifecycle funds will be introduced. These funds will be composed of varying allocations of the five core investment funds.

Employee participation in the Fund is entirely voluntary, so actual results could vary significantly from these estimates. The estimated status of the Fund is shown below:

STATUS OF THRIFT SAVINGS FUND

(In millions of dollars)

	2004 actual	2005 est.	2006 est.
Thrift Savings Fund investment balance, start of year	113,375	135,068	159,573
Receipts during the year:			
Employee contributions	11,673	12,784	14,201
Contributions on behalf of employees ¹	4,147	4,542	5,045
Earnings and adjustments ²	10,518	10,234	12,512
Total receipts	26,338	27,560	31,758
Outlays during the year:			
Withdrawals	3,950	2,572	2,572
Loans to employees, net of repayments	595	388	388
Administrative expenses	100	95	85
Total cash outlays	4,645	3,055	3,045
Thrift Savings Fund investment balance, end of year ³	135,068	159,573	188,286

Notes:

¹ 2004 Employer contributions included:

automatic contributions for FERS employees

\$939 million

matching contributions for FERS employees	\$3,208 million
² 2004 Earnings included:	
return on investment in Government Securities	\$2,285 million
return on investment in non-government instruments	\$7,994 million
interest on loans to employees	\$235 million
agency payments for lost earnings	\$5 million
³ Investment balances at 9/30/2004 were:	
Government Securities Investment Fund	\$56,370 million
Barclays U.S. Debt Index Fund	\$9,883 million
Barclays Equity Index Fund	\$57,089 million
Barclays Extended Equity Market Fund	\$7,353 million
Barclays EAFE Index Fund	\$4,373 million

FEDERAL TRADE COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Federal Trade Commission, including uniforms or allowances therefor, as authorized by 5 U.S.C. 5901-5902; services as authorized by 5 U.S.C. 3109; hire of passenger motor vehicles; and not to exceed \$2,000 for official reception and representation expenses, **[\$205,430,000] \$211,000,000**, to remain available until expended: *Provided*, That not to exceed \$300,000 shall be available for use to contract with a person or persons for collection services in accordance with the terms of 31 U.S.C. 3718: *Provided further*, That, notwithstanding any other provision of law, not to exceed **[\$101,000,000] \$116,000,000** of offsetting collections derived from fees collected for premerger notification filings under the Hart-Scott-Rodino Antitrust Improvements Act of 1976 (15 U.S.C. 18a), regardless of the year of collection, shall be retained and used for necessary expenses in this appropriation: *Provided further*, That **[\$21,901,000] \$23,000,000** in offsetting collections derived from fees sufficient to implement and enforce the Telemarketing Sales Rule, promulgated under the Telephone Consumer Fraud and Abuse Prevention Act (15 U.S.C. 6101 et seq.), shall be credited to this account, and be retained and used for necessary expenses in this appropriation: *Provided further*, That the sum herein appropriated from the general fund shall be reduced as such offsetting collections are received during fiscal year **[2005] 2006**, so as to result in a final fiscal year **[2005] 2006** appropriation from the general fund estimated at not more than **[\$82,529,000] \$72,000,000**: *Provided further*, That none of the funds made available to the Federal Trade Commission may be used to enforce subsection (e) of section 43 of the Federal Deposit Insurance Act (12 U.S.C. 1831t) or section 151(b)(2) of the Federal Deposit Insurance Corporation Improvement Act of 1991 (12 U.S.C. 1831t note). (*Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 29-0100-0-1-376	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Consumer Protection	49	45	41
00.02 Maintaining competition	38	36	31
01.92 Subtotal, direct program	87	81	72
09.01 Consumer protection	56	70	78
09.02 Maintaining competition	45	53	61
09.03 Reimbursable program	1	1	1
09.99 Total reimbursable program	102	124	140
10.00 Total new obligations	189	205	212
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	9	8	8
22.00 New budget authority (gross)	186	205	212
22.10 Resources available from recoveries of prior year obligations	2		
23.90 Total budgetary resources available for obligation	197	213	220
23.95 Total new obligations	-189	-205	-212
24.40 Unobligated balance carried forward, end of year	8	8	8
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	88	82	72
40.35 Appropriation permanently reduced	-1	-1	

43.00 Appropriation (total discretionary)	87	81	72
Spending authority from offsetting collections:			
68.00 Offsetting collections (HSR Fees)	84	101	116
68.00 Offsetting collections (Do Not Call Fees)	14	22	23
68.00 Offsetting collections (Fed Reimb Prgm)	1	1	1
68.90 Spending authority from offsetting collections (total discretionary)	99	124	140
70.00 Total new budget authority (gross)	186	205	212
Change in obligated balances:			
72.40 Obligated balance, start of year	32	36	32
73.10 Total new obligations	189	205	212
73.20 Total outlays (gross)	-183	-209	-210
73.45 Recoveries of prior year obligations	-2		
74.40 Obligated balance, end of year	36	32	34
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	170	190	195
86.93 Outlays from discretionary balances	13	19	15
87.00 Total outlays (gross)	183	209	210
Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.00 Federal sources	-1	-1	-1
88.40 Non-Federal sources—HSR Fees	-84	-101	-116
88.40 Non-Federal sources—Do Not Call Fees	-14	-22	-23
88.90 Total, offsetting collections (cash)	-99	-124	-140
Net budget authority and outlays:			
89.00 Budget authority	87	81	72
90.00 Outlays	84	85	70

The Federal Trade Commission (the Commission or FTC) seeks to protect consumers and enhance competition by eliminating unfair or deceptive acts or practices in the marketing of goods and services and by ensuring that consumer markets function competitively. The FTC's work is based on the belief that competition among producers, and accurate information in the hands of consumers, bring the best products and lowest prices to the marketplace, spur innovation, and strengthen the economy.

Consumer protection.—The Commission is charged with eliminating unfair or deceptive acts or practices affecting commerce. The goal of the consumer protection mission is to prevent fraud, deception, and unfair business practices in the marketplace. The mission works to accomplish this goal through three objectives: (1) identify fraud, deception, and unfair practices that cause the greatest consumer injury; (2) stop fraud, deception, and unfair practices through law enforcement; and (3) prevent consumer injury through education.

Maintaining competition.—The Commission's efforts are aimed at fostering and preserving our competitive market. The goal of the maintaining competition mission is to prevent anticompetitive mergers and other anticompetitive business practices in the marketplace. The mission works to accomplish this goal through three objectives: (1) identify anticompetitive mergers and practices that cause the greatest consumer injury; (2) stop anticompetitive mergers and practices through law enforcement; and (3) prevent consumer injury through education.

The President's 2006 request will fund a total of 1,080 FTEs, which includes 6 reimbursable FTEs. The program level for the Commission will be \$211 million in 2006, allowing the Commission to maintain the current performance of its missions. The 2006 requested program level will be fully funded by \$72 million from the General Fund of the U.S. Treasury and offsetting collections from two sources: \$116 million from fees for Hart-Scott-Rodino Act premerger notification filings as authorized by 15 U.S.C. 18a and \$23 million from fees sufficient to implement and enforce the Tele-

General and special funds—Continued

SALARIES AND EXPENSES—Continued

marketing Sales Rule, promulgated under the Telephone Consumer Fraud and Abuse Prevention Act (15 U.S.C. 6101 et seq., as amended).

Object Classification (in millions of dollars)

Identification code 29-0100-0-1-376	2004 actual	2005 est.	2006 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	43	40	33
11.3 Other than full-time permanent	4	3	3
11.5 Other personnel compensation	1	1	1
11.9 Total personnel compensation	48	44	37
12.1 Civilian personnel benefits	11	10	9
21.0 Travel and transportation of persons	1	1	1
23.1 Rental payments to GSA	8	7	6
23.3 Communications, utilities, and miscellaneous charges	1	1	1
24.0 Printing and reproduction	1	1	1
25.1 Advisory and assistance services	11	10	9
25.2 Other services	1	1	1
25.3 Other purchases of goods and services from Government accounts	1	1	1
31.0 Equipment	4	4	3
32.0 Land and structures	1	1	1
99.0 Direct obligations	87	81	70
99.0 Reimbursable obligations	102	124	142
99.9 Total new obligations	189	205	212

Personnel Summary

Identification code 29-0100-0-1-376	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	493	430	365
Reimbursable:			
2001 Total compensable workyears: Civilian full-time equivalent employment	564	650	715

HARRY S TRUMAN SCHOLARSHIP FOUNDATION

Trust Funds

HARRY S TRUMAN MEMORIAL SCHOLARSHIP TRUST FUND

Unavailable Receipts (in millions of dollars)

Identification code 95-8296-0-7-502	2004 actual	2005 est.	2006 est.
01.99 Balance, start of year			1
Receipts:			
02.40 Interest on investments, Harry S. Truman memorial scholarship tr	3	4	4
04.00 Total: Balances and collections	3	4	5
Appropriations:			
05.01 Harry S. Truman memorial scholarship trust fund	-3	-3	-3
07.99 Balance, end of year		1	2

Program and Financing (in millions of dollars)

Identification code 95-8296-0-7-502	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Scholarship awards	2	2	2
00.02 Program administration	1	1	1
10.00 Total new obligations	3	3	3
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	55	55	55
22.00 New budget authority (gross)	3	3	3

23.90 Total budgetary resources available for obligation	58	58	58
23.95 Total new obligations	-3	-3	-3
24.40 Unobligated balance carried forward, end of year	55	55	55

New budget authority (gross), detail:

Mandatory:			
60.26 Appropriation (trust fund)	3	3	3

Change in obligated balances:

72.40 Obligated balance, start of year	1	1	1
73.10 Total new obligations	3	3	3
73.20 Total outlays (gross)	-4	-3	-3
74.40 Obligated balance, end of year	1	1	1

Outlays (gross), detail:

86.97 Outlays from new mandatory authority	3	2	2
86.98 Outlays from mandatory balances	1	1	1
87.00 Total outlays (gross)	4	3	3

Net budget authority and outlays:

89.00 Budget authority	3	3	3
90.00 Outlays	4	3	3

Memorandum (non-add) entries:

92.01 Total investments, start of year: Federal securities: Par value	55	55	55
92.02 Total investments, end of year: Federal securities: Par value	55	55	55

Public Law 93-642 established the Harry S Truman Scholarship Foundation to operate the scholarship program that is the permanent Federal memorial to the 33rd President of the United States. The Foundation awards scholarships for up to four years to qualified students who demonstrate outstanding potential for and interest in careers in public service at the local, State, or Federal level or in the non-profit sector.

In its annual competition, the Foundation selects up to 75 new Truman Scholars. The maximum award is \$30,000 toward a graduate level degree program.

Scholarship awards.—This activity is comprised of scholarships awarded to cover eligible educational expenses.

Program administration.—This activity covers all costs of operating the program, including annual program announcement, interview and selection of Truman Scholars, calculation and disbursement of scholarship awards, monitoring of student progress, and special services and activities for scholars, including an orientation week for new scholars, a summer education and internship program, and workshops and conferences.

Object Classification (in millions of dollars)

Identification code 95-8296-0-7-502	2004 actual	2005 est.	2006 est.
41.0 Direct obligations: Grants, subsidies, and contributions	2	2	2
99.5 Below reporting threshold	1	1	1
99.9 Total new obligations	3	3	3

Personnel Summary

Identification code 95-8296-0-7-502	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	3	5	5

INSTITUTE OF AMERICAN INDIAN AND ALASKA NATIVE CULTURE AND ARTS DEVELOPMENT

Federal Funds

General and special funds:

PAYMENT TO THE INSTITUTE

For payment to the Institute of American Indian and Alaska Native Culture and Arts Development, as authorized by title XV of Public Law 99-498, as amended (20 U.S.C. 56 part A), **[\$6,000,000, of which up to \$1,000,000 may remain available until expended to assist with the Institute's efforts to develop a Continuing Education Lifelong Learning Center] \$6,300,000.** (Department of the Interior and Related Agencies Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 95-2900-0-1-502	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Payment to the Institute	6	6	6
10.00 Total new obligations (object class 41.0)	6	6	6
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	6	6	6
23.95 Total new obligations	-6	-6	-6
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	6	6	6
Change in obligated balances:			
73.10 Total new obligations	6	6	6
73.20 Total outlays (gross)	-6	-6	-6
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	6	6	6
Net budget authority and outlays:			
89.00 Budget authority	6	6	6
90.00 Outlays	6	6	6

Title XV of Public Law 99-498 established the Institute of American Indian and Alaska Native Culture and Arts Development as an independent non-profit educational institution. The mission of the Institute is to serve as a multi-tribal center of higher education for Native Americans and is dedicated to the study, creative application, preservation and care of Indian arts and culture. The Institute is federally chartered and under the direction and control of a Board of Trustees appointed by the President of the United States.

Payment to the Institute.—This activity supports the operations of the Institute.

INTELLIGENCE COMMUNITY MANAGEMENT ACCOUNT

Federal Funds

General and special funds:

INTELLIGENCE COMMUNITY MANAGEMENT ACCOUNT
(INCLUDING TRANSFER OF FUNDS)

For necessary expenses of the Intelligence Community Management Account, **[\$310,466,000] \$354,844,000** of which **[\$26,953,000] \$27,454,000** for the Advanced Research and Development Committee shall remain available until September 30, **[2006] 2007: Provided,** That of the funds appropriated under this heading, **[\$39,422,000] \$17,000,000** shall be transferred to the Department of Justice for the National Drug Intelligence Center to support **[the Department of Defense's counter-drug intelligence responsibilities, and of the said amount, \$1,500,000 for Procurement shall remain available until September 30, 2007 and \$1,000,000 for Research, development, test and evaluation shall remain available until September 30, 2006: Provided**

further, That the National Drug Intelligence Center shall maintain the personnel and technical resources to provide timely support to law enforcement authorities and the intelligence community by conducting document and computer exploitation of materials collected in Federal, State, and local law enforcement activity associated with counter-drug, counter-terrorism, and national security investigations and operations] *the shutdown of the center and transfer of its responsibilities and activities to other Department of Justice elements. (Department of Defense Appropriations Act, 2005.)*

Program and Financing (in millions of dollars)

Identification code 95-0401-0-1-054	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	121	278	338
09.01 Reimbursable program	137	1	1
10.00 Total new obligations	258	279	339
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	6	7	.....
22.00 New budget authority (gross)	263	272	339
23.90 Total budgetary resources available for obligation	269	279	339
23.95 Total new obligations	-258	-279	-339
23.98 Unobligated balance expiring or withdrawn	-4	.....	.....
24.40 Unobligated balance carried forward, end of year	7	.....	.....
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	197	310	355
41.00 Transferred to other accounts	-63	-39	-17
43.00 Appropriation (total discretionary)	134	271	338
Spending authority from offsetting collections:			
68.00 Offsetting collections (cash)	11	1	1
68.10 Change in uncollected customer payments from Federal sources (unexpired)	118	.....	.....
68.90 Spending authority from offsetting collections (total discretionary)	129	1	1
70.00 Total new budget authority (gross)	263	272	339
Change in obligated balances:			
72.40 Obligated balance, start of year	72	45	66
73.10 Total new obligations	258	279	339
73.20 Total outlays (gross)	-165	-258	-303
73.40 Adjustments in expired accounts (net)	-2	.....	.....
74.00 Change in uncollected customer payments from Federal sources (unexpired)	-118	.....	.....
74.40 Obligated balance, end of year	45	66	102
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	94	170	211
86.93 Outlays from discretionary balances	71	88	92
87.00 Total outlays (gross)	165	258	303
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources Against gross budget authority only:	-11	-1	-1
88.95 Change in uncollected customer payments from Federal sources (unexpired)	-118	.....	.....
Net budget authority and outlays:			
89.00 Budget authority	134	271	338
90.00 Outlays	154	257	302

The Intelligence Community Management Account (ICMA) was established by Congressional direction to provide resources that directly support the Director of National Intelligence (DNI) and the Intelligence Community as a whole in coordinating cross-program activities, improving budget oversight, and strengthening Community Management. The ICMA includes the Community Management Staff, the National Intelligence Council, the Center for Security Evaluations, the Advanced Research and Development program, the

General and special funds—Continued

INTELLIGENCE COMMUNITY MANAGEMENT ACCOUNT—Continued

(INCLUDING TRANSFER OF FUNDS)—Continued

National Counterintelligence Executive, and the National Drug Intelligence Center.

The Community Management Staff is the DNI's principal source of advice and assistance in planning and executing his intelligence community management responsibilities. These include: developing the National Intelligence Program budget; developing intelligence plans and requirements; and overseeing research and development activities. The Advanced Research and Development program is responsible for coordination of advanced technology within the Intelligence Community and for encouragement of investment in high risk/high return technologies. The National Intelligence Council provides analytical support to the DNI and national policy makers. The Center for Security Evaluation is responsible for evaluating and improving security capabilities at United States embassies. The National Counterintelligence Executive was established as the primary mechanism to coordinate U.S. Government national-level counterintelligence policy and activities. The Department of Justice's National Drug Intelligence Center was established to coordinate strategic organizational drug intelligence from national security and law enforcement agencies.

Object Classification (in millions of dollars)

Identification code 95-0401-0-1-054	2004 actual	2005 est.	2006 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	26	41	43
12.1 Civilian personnel benefits	4	14	15
21.0 Travel and transportation of persons	1	3	3
23.2 Rental payments to others	2	2	2
23.3 Communications, utilities, and miscellaneous charges		1	1
24.0 Printing and reproduction	1	2	2
25.2 Other services	85	170	207
26.0 Supplies and materials	1	2	2
31.0 Equipment	1	43	63
99.0 Direct obligations	121	278	338
99.0 Reimbursable obligations	137	1	1
99.9 Total new obligations	258	279	339

Personnel Summary

Identification code 95-0401-0-1-054	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	261	318	320
Reimbursable:			
2001 Total compensable workyears: Civilian full-time equivalent employment			

INTERNATIONAL TRADE COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the International Trade Commission, including hire of passenger motor vehicles, and services as authorized by 5 U.S.C. 3109, and not to exceed \$2,500 for official reception and representation expenses, **[\$61,700,000] \$65,278,000**, to remain available until expended. (*Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 34-0100-0-1-153	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Research, investigations, and reports	58	62	65
10.00 Total new obligations	58	62	65
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year		1	
22.00 New budget authority (gross)	57	61	65
22.10 Resources available from recoveries of prior year obligations	1		
23.90 Total budgetary resources available for obligation	58	62	65
23.95 Total new obligations	-58	-62	-65
24.40 Unobligated balance carried forward, end of year	1		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	58	62	65
40.35 Appropriation permanently reduced	-1	-1	
43.00 Appropriation (total discretionary)	57	61	65
Change in obligated balances:			
72.40 Obligated balance, start of year	7	10	12
73.10 Total new obligations	58	62	65
73.20 Total outlays (gross)	-54	-60	-65
73.45 Recoveries of prior year obligations	-1		
74.40 Obligated balance, end of year	10	12	12
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	49	57	61
86.93 Outlays from discretionary balances	5	3	4
87.00 Total outlays (gross)	54	60	65
Net budget authority and outlays:			
89.00 Budget authority	57	61	65
90.00 Outlays	54	60	65

The U.S. International Trade Commission is an independent, quasi-judicial Federal agency established by Congress with a wide range of trade-related mandates. The mission of the Commission is twofold: administer U.S. trade remedy laws in a fair and objective manner; and provide the President, the United States Trade Representative, and the Congress with independent, quality advice and information on matters of international trade and competitiveness.

For 2006, the Commission requests an appropriation of \$65 million in order to fund existing mandated investigative activity and related operations, a mandatory pay increase, and information technology projects that are designed to improve electronic transaction capability, provide broader public access to public data and other information, develop more timely and accurate trade information for the trade community, and improve transparency in the Commission's procedures and finances. The 2006 request represents a 7.2 percent increase over its 2005 funding availability.

In 2003, the Commission issued the latest edition of its Strategic Plan and is currently implementing the 2004-2005 Performance Plan. For the purpose of developing the Strategic Plan, the Commission's functions were divided into five operations and, in order to facilitate the linkage of financial resources to the achievement of strategic goals, the budget justification is structured in the same manner. There are 11 strategies for the five operations. In FY 2004 the Commission met or exceeded 75 percent of the performance goals.

As presented in the Commission's Strategic Plan, there are five major operations that serve the Commission's external customers:

- *Import Injury Investigations:* These cover the conduct of the Commission's countervailing duty, antidumping, and sunset review investigations (collectively known as Title VII in-

vestigations), safeguards and market disruption investigations, and appellate litigation of challenges to the Commission's determinations.

- *Intellectual Property-Based Import Investigations:* These cover the conduct of the Commission's adjudicatory investigations (referred to as section 337 investigations) regarding alleged unfair methods of competition and unfair acts in the importation of goods into the United States and most frequently involve allegations of patent or trademark infringement.

- *Industry and Economic Analysis:* This covers all activities related to the acquisition, maintenance, and application of analytical and technical trade expertise. This expertise is applied through studies regarding the performance and global competitiveness of various U.S. industries, the impact of changes in trade policy on the overall economy or subsets thereof, trade and competitiveness issues, and the probable economic effect of tariff reductions and trade agreements.

- *Trade Information Services:* This covers a wide range of activities that provide Commission staff, the Congress, the Executive Branch, and the general public with reliable and timely trade information and analysis.

- *Trade Policy Support:* This covers direct support activities for policy makers such as the provision of technical expertise and objective information on trade issues to congressional committees and members' offices, the United States Trade Representative, interagency committees, and U.S. delegations to multilateral organizations.

All of these operations define the output of the Commission, emphasizing the benefits that the Commission provides in facilitating an open trading system based on the rule of law and economic self-interest. Within each operation, specific critical success indicators and strategic goals are identified. The Commission's Strategic Plan, Performance Plan, and Performance Report are available at <http://www.usitc.gov>.

Pursuant to section 175 of the Trade Act of 1974, the budget estimates for the Commission are transmitted to Congress without revision by the President.

Object Classification (in millions of dollars)

Identification code 34-0100-0-1-153	2004 actual	2005 est.	2006 est.
Personnel compensation:			
11.1 Full-time permanent	33	34	35
11.3 Other than full-time permanent	1	2	2
11.9 Total personnel compensation	34	36	37
12.1 Civilian personnel benefits	8	9	10
23.1 Rental payments to GSA	6	6	7
25.2 Other services	6	5	5
25.3 Other purchases of goods and services from Government accounts	1	2	2
26.0 Supplies and materials	1	1	1
31.0 Equipment	2	3	3
99.9 Total new obligations	58	62	65

Personnel Summary

Identification code 34-0100-0-1-153	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	374	380	375

JAMES MADISON MEMORIAL FELLOWSHIP FOUNDATION

Trust Funds

JAMES MADISON MEMORIAL FELLOWSHIP TRUST FUND

Unavailable Receipts (in millions of dollars)

Identification code 95-8282-0-7-502	2004 actual	2005 est.	2006 est.
Receipts:			
02.40 Earnings on investments, James Madison Memorial Fellowship	2	3	3
Appropriations:			
05.00 James Madison Memorial Fellowship trust fund	-2	-3	-3
07.99 Balance, end of year			

Program and Financing (in millions of dollars)

Identification code 95-8282-0-7-502	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Fellowship awards	1	1	1
00.02 Program administration	1	1	1
10.00 Total new obligations	2	2	2
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	37	37	38
22.00 New budget authority (gross)	2	3	3
23.90 Total budgetary resources available for obligation	39	40	41
23.95 Total new obligations	-2	-2	-2
24.40 Unobligated balance carried forward, end of year	37	38	39
New budget authority (gross), detail:			
Mandatory:			
60.26 Appropriation (trust fund)	2	3	3
Change in obligated balances:			
73.10 Total new obligations	2	2	2
73.20 Total outlays (gross)	-2	-2	-2
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	2	2	2
Net budget authority and outlays:			
89.00 Budget authority	2	3	3
90.00 Outlays	2	2	2
Memorandum (non-add) entries:			
92.01 Total investments, start of year: Federal securities: Par value	37	37	37
92.02 Total investments, end of year: Federal securities: Par value	37	37	37

Public Laws 99-500, 101-208, and 102-221 established the James Madison Memorial Fellowship Foundation to operate a fellowship program to encourage graduate study of the framing, principles, and history of the American Constitution. Appropriations of \$10 million in 1988 and 1989 established the foundation's trust fund. The funds have been invested by the Secretary of the Treasury in U.S. Treasury securities, and the interest earned on these funds is available for carrying out the activities of the foundation. Funds raised from private sources and the surcharges from commemorative coin sales are also placed in the trust fund.

The foundation is authorized to award graduate fellowships of up to \$24,000 to high school teachers of American history, American government, and social studies. College seniors and recent college graduates who want to become secondary school teachers of these subjects are also eligible.

Fellowship awards.—This activity is comprised of fellowship awards to cover educational expenses. It also supports the foundation's annual Summer Institute on the U.S. Constitution, which all current fellows are required to attend. The Institute is an intensive educational experience that will en-

JAMES MADISON MEMORIAL FELLOWSHIP TRUST FUND—Continued

sure that all fellows know the history of the framing, ratification, and implementation of the U.S. Constitution and the Bill of Rights.

Program administration.—This activity covers the costs of planning, fund-raising, and the operation of the fellowship program.

Object Classification (in millions of dollars)

Identification code 95-8282-0-7-502	2004 actual	2005 est.	2006 est.
41.0 Direct obligations: Grants, subsidies, and contributions	1	1	1
99.5 Below reporting threshold	1	1	1
99.9 Total new obligations	2	2	2

Personnel Summary

Identification code 95-8282-0-7-502	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	6	6	6

JAPAN-UNITED STATES FRIENDSHIP COMMISSION

Trust Funds

JAPAN-UNITED STATES FRIENDSHIP TRUST FUND

Unavailable Receipts (in millions of dollars)

Identification code 95-8025-0-7-154	2004 actual	2005 est.	2006 est.
01.99 Balance, start of year	38	38	38
Receipts:			
02.40 Interest on investment in public debt securities, Japan-US	2	3	3
04.00 Total: Balances and collections	40	41	41
Appropriations:			
05.00 Japan-United States Friendship trust fund	-2	-3	-3
07.99 Balance, end of year	38	38	38

Program and Financing (in millions of dollars)

Identification code 95-8025-0-7-154	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Grants	3	2	2
00.02 Administration		1	1
10.00 Total new obligations	3	3	3
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	40	39	39
22.00 New budget authority (gross)	2	3	3
23.90 Total budgetary resources available for obligation	42	42	42
23.95 Total new obligations	-3	-3	-3
24.40 Unobligated balance carried forward, end of year	39	39	39
New budget authority (gross), detail:			
Mandatory:			
60.26 Appropriation (trust fund)	2	3	3
Change in obligated balances:			
73.10 Total new obligations	3	3	3
73.20 Total outlays (gross)	-2	-3	-3
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	2	3	3
Net budget authority and outlays:			
89.00 Budget authority	2	3	3
90.00 Outlays	3	3	3

Memorandum (non-add) entries:

92.01 Total investments, start of year: Federal securities:			
Par value	40	39	42
92.02 Total investments, end of year: Federal securities:			
Par value	39	42	42

The Japan-United States Friendship Act of 1975 established the Japan-United States Friendship Trust Fund and created the Japan-United States Friendship Commission to make grants for the promotion of scholarly, cultural, and artistic activities between Japan and the United States. The Commission is authorized to make expenditures from the fund in an amount not to exceed 5 percent annually of the fund's original principal to pay Commission expenses and make grants to support Japanese studies in American universities, policy oriented research, faculty and other professional exchanges, public affairs programs, and other cultural and educational activities primarily in the United States.

Object Classification (in millions of dollars)

Identification code 95-8025-0-7-154	2004 actual	2005 est.	2006 est.
41.0 Direct obligations: Grants, subsidies, and contributions	2	2	2
99.5 Below reporting threshold	1	1	1
99.9 Total new obligations	3	3	3

Personnel Summary

Identification code 95-8025-0-7-154	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	4	6	6

LEGAL SERVICES CORPORATION

Federal Funds

General and special funds:

PAYMENT TO THE LEGAL SERVICES CORPORATION

For payment to the Legal Services Corporation to carry out the purposes of the Legal Services Corporation Act of 1974, **[\$335,282,000] \$318,250,000**, of which **[\$316,604,000] \$299,155,000** is for basic field programs and required independent audits; **[\$2,573,000] \$2,200,000** is for the Office of Inspector General, of which such amounts as may be necessary may be used to conduct additional audits of recipients; **[\$13,000,000] \$13,395,000** is for management and administration; **[\$1,272,000] and \$3,500,000** is for client self-help and information technology; and **\$1,833,000** is for grants to offset losses due to census adjustments; *Provided*, That not to exceed \$1,000,000 from amounts previously appropriated under this heading may be used for a student loan repayment pilot program. *(Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2005.)*

Program and Financing (in millions of dollars)

Identification code 20-0501-0-1-752	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	336	331	318
10.00 Total new obligations (object class 41.0)	336	331	318
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	336	331	318
23.95 Total new obligations	-336	-331	-318
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	339	335	318
40.35 Appropriation permanently reduced	-4	-4	
43.00 Appropriation (total discretionary)	335	331	318
68.00 Spending authority from offsetting collections: Offsetting collections (cash)	1		

70.00	Total new budget authority (gross)	336	331	318
Change in obligated balances:				
72.40	Obligated balance, start of year	34	34	34
73.10	Total new obligations	336	331	318
73.20	Total outlays (gross)	-336	-331	-347
74.40	Obligated balance, end of year	34	34	5
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	308	303	291
86.93	Outlays from discretionary balances	28	28	56
87.00	Total outlays (gross)	336	331	347
Offsets:				
Against gross budget authority and outlays:				
88.00	Offsetting collections (cash) from: Federal sources	-1		
Net budget authority and outlays:				
89.00	Budget authority	335	331	318
90.00	Outlays	335	331	347

The Legal Services Corporation distributes appropriated funds to local non-profit organizations that provide free civil legal assistance, according to locally-determined priorities, to people living in poverty. The Congress chartered the corporation as a private, non-profit entity outside of the Federal government.

ADMINISTRATIVE PROVISION—LEGAL SERVICES CORPORATION

None of the funds appropriated in this Act to the Legal Services Corporation shall be expended for any purpose prohibited or limited by, or contrary to any of the provisions of, sections 501, 502, 503, 504, 505, and 506 of Public Law 105-119, and all funds appropriated in this Act to the Legal Services Corporation shall be subject to the same terms and conditions set forth in such sections, except that all references in sections 502 and 503 to 1997 and 1998 shall be deemed to refer instead to [2004 and 2005] 2005 and 2006, respectively, and except that section 501(a)(1) of Public Law 104-134 (110 Stat. 1321-51 et seq.) shall not apply to the use of the \$1,833,000 to address loss of funding due to Census-based reallocations. (Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2005.)

MARINE MAMMAL COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Marine Mammal Commission as authorized by title II of Public Law 92-522, [\$1,890,000] \$1,925,000. (Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 95-2200-0-1-302	2004 actual	2005 est.	2006 est.	
Obligations by program activity:				
00.01	Direct Program Activity	3	2	2
09.01	Reimbursable program		1	
10.00	Total new obligations	3	3	2
Budgetary resources available for obligation:				
22.00	New budget authority (gross)	3	3	2
23.95	Total new obligations	-3	-3	-2
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	2	2	2
42.00	Transferred from other accounts	1		
43.00	Appropriation (total discretionary)	3	2	2
68.00	Spending authority from offsetting collections: Offsetting collections (cash)		1	
70.00	Total new budget authority (gross)	3	3	2

Change in obligated balances:				
73.10	Total new obligations	3	3	2
73.20	Total outlays (gross)	-4	-3	-2
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	3	3	2
86.93	Outlays from discretionary balances	1		
87.00	Total outlays (gross)	4	3	2
Offsets:				
Against gross budget authority and outlays:				
88.00	Offsetting collections (cash) from: Federal sources		-1	
Net budget authority and outlays:				
89.00	Budget authority	3	2	2
90.00	Outlays	3	2	2

The Commission recommends national and international marine mammal policies; develops scientific and management programs; reviews the status of marine mammal populations; recommends to the Secretaries of Commerce, the Interior, Defense, and State steps to conserve marine mammals domestically and internationally; and manages a research program.

Object Classification (in millions of dollars)

Identification code 95-2200-0-1-302	2004 actual	2005 est.	2006 est.	
11.1	Direct obligations: Personnel compensation: Full-time permanent	1	1	1
99.0	Reimbursable obligations: Reimbursable obligations		1	
99.5	Below reporting threshold	2	1	1
99.9	Total new obligations	3	3	2

Personnel Summary

Identification code 95-2200-0-1-302	2004 actual	2005 est.	2006 est.	
1001	Total compensable workyears: Civilian full-time equivalent employment	11	11	12

MERIT SYSTEMS PROTECTION BOARD

Federal Funds

General and special funds:

SALARIES AND EXPENSES

(INCLUDING TRANSFER OF FUNDS)

For necessary expenses to carry out functions of the Merit Systems Protection Board pursuant to Reorganization Plan Numbered 2 of 1978 [and], the Civil Service Reform Act of 1978, and the Whistleblower Protection Act of 1989 (5 U.S.C. 5509 note), as amended, including services as authorized by 5 U.S.C. 3109, rental of conference rooms in the District of Columbia and elsewhere, hire of passenger motor vehicles, [and] direct procurement of survey printing, [\$34,677,000] and not to exceed \$2,000 for official reception and representation expenses, \$34,400,000 together with not to exceed [\$2,626,000] \$2,605,000 for administrative expenses to adjudicate retirement appeals to be transferred from the Civil Service Retirement and Disability Fund in amounts determined by the Merit Systems Protection Board. (Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 41-0100-0-1-805	2004 actual	2005 est.	2006 est.	
Obligations by program activity:				
00.01	Adjudication	28	30	30
00.02	Merit system studies	1	1	1
00.03	Management support	3	3	3
09.00	Reimbursable program	3	3	3
10.00	Total new obligations	35	37	37
Budgetary resources available for obligation:				
22.00	New budget authority (gross)	36	37	37

General and special funds—Continued

SALARIES AND EXPENSES—Continued

(INCLUDING TRANSFER OF FUNDS)—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 41-0100-0-1-805	2004 actual	2005 est.	2006 est.
23.95 Total new obligations	-35	-37	-37
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	33	34	34
68.00 Spending authority from offsetting collections: Offsetting collections (cash)	3	3	3
70.00 Total new budget authority (gross)	36	37	37
Change in obligated balances:			
72.40 Obligated balance, start of year	6	6	6
73.10 Total new obligations	35	37	37
73.20 Total outlays (gross)	-35	-37	-37
74.40 Obligated balance, end of year	6	6	6
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	31	34	34
86.93 Outlays from discretionary balances	4	3	3
87.00 Total outlays (gross)	35	37	37
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	-3	-3	-3
Net budget authority and outlays:			
89.00 Budget authority	33	34	34
90.00 Outlays	33	34	34

Established by the Civil Service Reform Act of 1978, the Board serves as guardian of the Federal Government's merit-based system of employment, principally by hearing and deciding appeals from Federal employees of removals and other major personnel actions. The Board also hears and decides other types of civil service cases, reviews regulations of the Office of Personnel Management, and conducts studies of the merit systems. The intended results (outcomes) of MSPB's efforts are to assure that (1) personnel actions taken involving employees are processed within the law, and (2) actions taken by OPM and other agencies support and enhance Federal merit principles.

The number of decisions issued by the Board is shown in the following table:

DECISIONS ISSUED

	2004 actual	2005 est.	2006 est.
Retirement (legal-disability)	1,652	1,700	1,700
Adverse action appeals	3,519	3,600	3,600
Reduction-in-force appeals	214	300	300
Other	2,946	2,900	2,900

Object Classification (in millions of dollars)

Identification code 41-0100-0-1-805	2004 actual	2005 est.	2006 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	19	21	21
11.3 Other than full-time permanent	1	1	1
11.9 Total personnel compensation	20	22	22
12.1 Civilian personnel benefits	4	4	4
23.1 Rental payments to GSA	1	1	1
23.3 Communications, utilities, and miscellaneous charges	3	3	3
25.2 Other services	3	3	3
31.0 Equipment	1	1	1
99.0 Direct obligations	32	34	34
99.0 Reimbursable obligations	3	3	3

99.9 Total new obligations	35	37	37
----------------------------------	----	----	----

Personnel Summary

Identification code 41-0100-0-1-805	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	194	202	202
Reimbursable:			
2001 Total compensable workyears: Civilian full-time equivalent employment	26	26	26

MORRIS K. UDALL SCHOLARSHIP AND EXCELLENCE IN NATIONAL ENVIRONMENTAL POLICY FOUNDATION

Federal Funds

General and special funds:

MORRIS K. UDALL SCHOLARSHIP AND EXCELLENCE IN NATIONAL ENVIRONMENTAL POLICY TRUST FUND

(INCLUDING TRANSFER OF FUNDS)

[For payment to the Morris K. Udall Scholarship and Excellence in National Environmental Policy Trust Fund, pursuant to the Morris K. Udall Scholarship and Excellence in National Environmental and Native American Public Policy Act of 1992 (20 U.S.C. 5601 et seq.), \$1,996,000, to remain available until expended, of which up to \$50,000 shall be used to conduct financial audits pursuant to the Accountability of Tax Dollars Act of 2002 (Public Law 107-289) notwithstanding sections 8 and 9 of Public Law 102-259: *Provided*, That up to 60 percent of such funds may be transferred by the Morris K. Udall Scholarship and Excellence in National Environmental Policy Foundation for the necessary expenses of the Native Nations Institute.] (*Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95-0900-0-1-502	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	2	2	.....
10.00 Total new obligations (object class 25.3)	2	2	.....
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	2	2	.....
23.95 Total new obligations	-2	-2	.....
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	2	2	.....
Change in obligated balances:			
73.10 Total new obligations	2	2	.....
73.20 Total outlays (gross)	-2	-2	.....
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	2	2	.....
Net budget authority and outlays:			
89.00 Budget authority	2	2	.....
90.00 Outlays	2	2	.....

The Morris K. Udall Fund is invested in Treasury securities with maturities suitable to the needs of the Fund. Interest earnings from the investments are used to carry out the activities of the Morris K. Udall Foundation. The Foundation awards scholarships, fellowships and grants, and funds activities of the Udall Center.

In 2000, Public Law 106-568 authorized the Morris K. Udall Foundation to establish training programs for professionals in health care policy and public policy, such as the Native Nations Institute (NNI). NNI, based at the University of Arizona, will provide Native Americans with leadership

and management training and analyze policies relevant to tribes.

ENVIRONMENTAL DISPUTE RESOLUTION FUND

For payment to the Environmental Dispute Resolution Fund to carry out activities authorized in the Environmental Policy and Conflict Resolution Act of 1998, **[\$1,309,000]** \$700,000, to remain available until expended. (*Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005.*)

Unavailable Receipts (in millions of dollars)

Identification code 95-5415-0-2-306	2004 actual	2005 est.	2006 est.
Receipts:			
02.20 Fees for services, Environmental dispute resolution fund	5	3	4
Appropriations:			
05.01 Environmental dispute resolution fund	-5	-3	-4
07.99 Balance, end of year			

Program and Financing (in millions of dollars)

Identification code 95-5415-0-2-306	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	6	3	4
10.00 Total new obligations	6	3	4
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year			1
22.00 New budget authority (gross)	6	4	5
23.90 Total budgetary resources available for obligation	6	4	6
23.95 Total new obligations	-6	-3	-4
24.40 Unobligated balance carried forward, end of year		1	2
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	1	1	1
Mandatory:			
60.20 Appropriation (special fund)	5	3	4
70.00 Total new budget authority (gross)	6	4	5
Change in obligated balances:			
72.40 Obligated balance, start of year	2	2	1
73.10 Total new obligations	6	3	4
73.20 Total outlays (gross)	-6	-4	-5
74.40 Obligated balance, end of year	2	1	
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	1	1	1
86.97 Outlays from new mandatory authority	4	2	3
86.98 Outlays from mandatory balances	1	1	1
87.00 Total outlays (gross)	6	4	5
Net budget authority and outlays:			
89.00 Budget authority	6	4	5
90.00 Outlays	6	4	5
Memorandum (non-add) entries:			
92.01 Total investments, start of year: Federal securities: Par value			
92.02 Total investments, end of year: Federal securities: Par value			

The U.S. Institute for Environmental Conflict Resolution is a Federal program established by P.L. 105-156 to assist parties in resolving environmental, natural resource, and public lands conflicts. The Institute is part of the Morris K. Udall Foundation, and serves as an impartial, non-partisan institution providing professional expertise, services, and resources to all parties involved in such disputes. The Institute helps parties determine whether collaborative problem solving

is appropriate for specific environmental conflicts, how and when to bring all the parties to the table, and whether a third-party facilitator or mediator might be helpful in assisting the parties in their efforts to reach consensus or to resolve the conflict. In addition, the Institute maintains a roster of qualified facilitators and mediators with substantial experience in environmental conflict resolution, and can help parties in selecting an appropriate neutral. (See *www.ecr.gov* for more information about the Institute.)

Object Classification (in millions of dollars)

Identification code 95-5415-0-2-306	2004 actual	2005 est.	2006 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	2	2	2
25.2 Other services	3	1	1
99.0 Direct obligations	5	3	3
99.5 Below reporting threshold	1		1
99.9 Total new obligations	6	3	4

Personnel Summary

Identification code 95-5415-0-2-306	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	22	24	24

Trust Funds

MORRIS K. UDALL SCHOLARSHIP AND EXCELLENCE IN NATIONAL ENVIRONMENTAL POLICY FOUNDATION

Unavailable Receipts (in millions of dollars)

Identification code 95-8615-0-7-502	2004 actual	2005 est.	2006 est.
01.99 Balance, start of year	25	26	27
Receipts:			
02.40 General fund payments, Morris K. Udall scholarship fund	2	2	
02.42 Interest on investments, Morris K. Udall scholarship fund	1	1	1
02.99 Total receipts and collections	3	3	1
04.00 Total: Balances and collections	28	29	28
Appropriations:			
05.00 Morris K. Udall Scholarship and Excellence in National Environme	-2	-2	-2
07.99 Balance, end of year	26	27	26

Program and Financing (in millions of dollars)

Identification code 95-8615-0-7-502	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	3	2	2
10.00 Total new obligations (object class 41.0)	3	2	2
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	2	1	1
22.00 New budget authority (gross)	2	2	2
23.90 Total budgetary resources available for obligation	4	3	3
23.95 Total new obligations	-3	-2	-2
24.40 Unobligated balance carried forward, end of year	1	1	1
New budget authority (gross), detail:			
Mandatory:			
60.26 Appropriation (trust fund)	2	2	2
Change in obligated balances:			
72.40 Obligated balance, start of year		1	1
73.10 Total new obligations	3	2	2
73.20 Total outlays (gross)	-2	-2	-2

General and special funds—Continued

MORRIS K. UDALL SCHOLARSHIP AND EXCELLENCE IN NATIONAL ENVIRONMENTAL POLICY FOUNDATION—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 95-8615-0-7-502	2004 actual	2005 est.	2006 est.
74.40 Obligated balance, end of year	1	1	1
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	2	2	2
Net budget authority and outlays:			
89.00 Budget authority	2	2	2
90.00 Outlays	2	2	2
Memorandum (non-add) entries:			
92.01 Total investments, start of year: Federal securities: Par value	26	26	28
92.02 Total investments, end of year: Federal securities: Par value	26	28	30

Public Law 102-259 established the Morris K. Udall Scholarship and Excellence in National Environmental Policy Foundation to provide educational resources to promote studies in the natural environment and Native American public health and tribal policy.

In 2004, the Foundation awarded 80 undergraduate scholarships. Twelve Native American Congressional Summer Internship Program recipients spent ten weeks in Congressional offices and the White House participating in a program created by the Udall Foundation.

In 2005 and 2006, the Foundation will maintain its current level of scholarships and internships.

Personnel Summary

Identification code 95-8615-0-7-502	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	5	5	5

NATIONAL ARCHIVES AND RECORDS ADMINISTRATION

Federal Funds

General and special funds:

OPERATING EXPENSES

For necessary expenses in connection with the administration of the National Archives and Records Administration (including the Information Security Oversight Office) and archived Federal records and related activities, as provided by law, and for expenses necessary for the review and declassification of documents, and for the hire of passenger motor vehicles, **[\$266,945,000] \$280,975,000: Provided,** That the Archivist of the United States is authorized to use any excess funds available from the amount borrowed for construction of the National Archives facility, for expenses necessary to provide adequate storage for holdings. (1 U.S.C. 106a, 106b, 112; 3 U.S.C. 6; 44 U.S.C. 710, Chapters 15, 21, 22, 25, 29, 31, 33; Executive Orders 12656, 12958 as amended by 13142, 13233; Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 88-0300-0-1-804	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Records services	213	222	239
00.02 Archives related services	13	14	13
00.03 Electronic records archives	4		
00.04 Archives II facility	21	21	20
00.05 Financial transfer	8	8	9

09.88 Reimbursable program	2	1	1
10.00 Total new obligations	261	266	282
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	6	2	2
22.00 New budget authority (gross)	257	266	282
23.90 Total budgetary resources available for obligation	263	268	284
23.95 Total new obligations	-261	-266	-282
23.98 Unobligated balance expiring or withdrawn	-1		
24.40 Unobligated balance carried forward, end of year	2	2	2
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	257	267	281
40.35 Appropriation permanently reduced	-2	-2	
40.47 Portion applied to repay debt	-8	-8	-9
43.00 Appropriation (total discretionary)	247	257	272
68.00 Spending authority from offsetting collections: Offsetting collections (cash)	2	1	1
Mandatory:			
69.00 Offsetting collections (cash)	8	8	9
70.00 Total new budget authority (gross)	257	266	282
Change in obligated balances:			
72.40 Obligated balance, start of year	69	72	69
73.10 Total new obligations	261	266	282
73.20 Total outlays (gross)	-260	-269	-271
73.40 Adjustments in expired accounts (net)	2		
74.40 Obligated balance, end of year	72	69	80
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	200	222	235
86.93 Outlays from discretionary balances	60	47	36
87.00 Total outlays (gross)	260	269	271
Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.00 Federal sources	-13	-9	-10
88.40 Non-Federal sources	-3		
88.90 Total, offsetting collections (cash)	-16	-9	-10
Against gross budget authority only:			
88.96 Portion of offsetting collections (cash) credited to expired accounts	6		
Net budget authority and outlays:			
89.00 Budget authority	247	257	272
90.00 Outlays	244	260	261

The National Archives and Records Administration (NARA) provides for basic operations dealing with management of the Government's archives and records, operation of Presidential Libraries, and for the review for declassification of classified security information.

Records services.—This activity provides for selecting, preserving, describing, and making available to the general public, scholars, and Federal agencies the permanently valuable historical records of the Federal Government and the historical materials and Presidential records in Presidential Libraries; for preparing related publications and exhibit programs; and for conducting the appraisal of all Federal records.

Through the records declassification program, historically valuable information in the records of the Federal Government and in donated historical materials are made available to the public by declassifying as much information as possible without endangering the national security.

This activity also provides oversight for the information security program established by Executive Order 12958 as amended by Executive Order 13142 and reports annually to the President on the status of that program. It is also responsible for policy oversight for the National Industrial Security Program established under Executive Order 12829.

Archives related services.—This activity provides for the publication of the *Federal Register*, the *Code of Federal Regulations*, the *U.S. Statutes-at-Large*, and Presidential documents, and for a program to improve the quality of regulations and the public's access to them. This activity also includes the administration and reference services portion for the National Historical Publications and Records Commission.

Archives II facility.—Provides for construction and related services of the new archival facility which was opened to the public in 1993. Costs of construction are financed by \$302 million of federally guaranteed debt issued in 1989. Since 1994 and continuing in 2006, the Archives seeks appropriations for the annual payments for interest and redemption of debt to be made under the contract for construction and related services.

Object Classification (in millions of dollars)

Identification code 88-0300-0-1-804	2004 actual	2005 est.	2006 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	84	88	89
11.3 Other than full-time permanent	3	3	3
11.5 Other personnel compensation	2	2	2
11.9 Total personnel compensation	89	93	94
12.1 Civilian personnel benefits	22	22	23
21.0 Travel and transportation of persons	2	2	2
22.0 Transportation of things	1	1	1
23.1 Rental payments to GSA	5	6	7
23.3 Communications, utilities, and miscellaneous charges	10	12	16
24.0 Printing and reproduction	2	2	2
25.1 Advisory and assistance services	1	2	2
25.2 Other services	35	33	33
25.3 Other purchases of goods and services from Government accounts	5	5	6
25.4 Operation and maintenance of facilities	36	38	40
25.7 Operation and maintenance of equipment	9	10	11
26.0 Supplies and materials	4	5	5
31.0 Equipment	9	6	10
43.0 Interest and dividends	21	20	20
94.0 Financial transfers	8	8	9
99.0 Direct obligations	259	265	281
99.0 Reimbursable obligations	2	1	1
99.9 Total new obligations	261	266	282

Personnel Summary

Identification code 88-0300-0-1-804	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	1,421	1,429	1,420
Reimbursable:			
2001 Total compensable workyears: Civilian full-time equivalent employment	42	42	42

ELECTRONIC RECORDS ARCHIVES

For necessary expenses in connection with the development of the electronic records archives, to include all direct project costs associated with research, analysis, design, development, and program management, \$35,914,000. (*Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 88-0303-0-1-804	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Electronic records archives	31	36	36
10.00 Total new obligations	31	36	36
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	36	36	36
23.95 Total new obligations	-31	-36	-36

24.40 Unobligated balance carried forward, end of year	4		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	36	36	36
Change in obligated balances:			
72.40 Obligated balance, start of year		28	32
73.10 Total new obligations	31	36	36
73.20 Total outlays (gross)	-3	-32	-33
74.40 Obligated balance, end of year	28	32	35
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	3	4	4
86.93 Outlays from discretionary balances		28	29
87.00 Total outlays (gross)	3	32	33
Net budget authority and outlays:			
89.00 Budget authority	36	36	36
90.00 Outlays	3	32	33

NARA is building an Electronic Records Archives (ERA) that will ensure the preservation of and access to Government electronic records. The pace of technological progress makes formats in which the records are stored obsolete within a few years, threatening to make them inaccessible even if they are preserved intact. As NARA's strategic response to meeting these challenges, ERA will preserve electronic records generated in a manner that enables requesters to access them on computer systems now and in the future. In 2004, NARA awarded two contracts for the design and development services for the ERA system. Requested funding in 2006 will support continuation of work on development of the first increment of the system. The first increment will: give NARA operational capability for its end-to-end process for lifecycle management of federal records; increase NARA's ability to accept electronic records and preserve them in their native formats; and expand citizens' online access to electronic records held by NARA, notably veterans' Official Military Personnel Files, in digital form.

Object Classification (in millions of dollars)

Identification code 88-0303-0-1-804	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	2	3	3
12.1 Civilian personnel benefits	1	1	1
25.2 Other services	28	9	8
25.5 Research and development contracts		1	2
31.0 Equipment		22	22
99.9 Total new obligations	31	36	36

Personnel Summary

Identification code 88-0303-0-1-804	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	23	30	30

REPAIRS AND RESTORATION

For the repair, alteration, and improvement of archives facilities, and to provide adequate storage for holdings, **[\$13,432,000]** \$6,182,000, to remain available until expended, of which \$3,000,000 is for site preparation and construction management to construct a new regional archives and records facility in Anchorage, Alaska, and of which \$2,000,000 is for the repair and restoration of the plaza that surrounds the Lyndon Baines Johnson Presidential Library that is under the joint control and custody of the University of Texas: *Provided*, That such funds may be transferred directly to the University and used, together with University funds, for repair and restoration of the plaza and remain available until expended for this purpose. (*Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005.*)

General and special funds—Continued

REPAIRS AND RESTORATION—Continued

Program and Financing (in millions of dollars)

Identification code 88-0302-0-1-804	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	14	13	6
10.00 Total new obligations (object class 25.2)	14	13	6
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	17	18	18
22.00 New budget authority (gross)	14	13	6
22.10 Resources available from recoveries of prior year obligations	1		
23.90 Total budgetary resources available for obligation	32	31	24
23.95 Total new obligations	-14	-13	-6
24.40 Unobligated balance carried forward, end of year	18	18	18
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	14	13	6
Change in obligated balances:			
72.40 Obligated balance, start of year	56	21	13
73.10 Total new obligations	14	13	6
73.20 Total outlays (gross)	-48	-21	-12
73.45 Recoveries of prior year obligations	-1		
74.40 Obligated balance, end of year	21	13	7
Outlays (gross), detail:			
86.93 Outlays from discretionary balances	48	21	12
Net budget authority and outlays:			
89.00 Budget authority	14	13	6
90.00 Outlays	48	21	12

This account provides for the repair, alteration, and improvement of Archives facilities and Presidential Libraries nationwide, and provides adequate storage for holdings. It will better enable the National Archives to maintain its facilities in proper condition for public visitors, researchers, and employees in NARA facilities, and also maintain the structural integrity of the buildings.

**[NATIONAL HISTORICAL PUBLICATIONS AND RECORDS COMMISSION]
[GRANTS PROGRAM]**

[For necessary expenses for allocations and grants for historical publications and records as authorized by 44 U.S.C. 2504, as amended, \$5,000,000, to remain available until expended]. (*Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 88-0301-0-1-804	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	10	5	
10.00 Total new obligations (object class 41.0)	10	5	
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	1	1	1
22.00 New budget authority (gross)	10	5	
23.90 Total budgetary resources available for obligation	11	6	1
23.95 Total new obligations	-10	-5	
24.40 Unobligated balance carried forward, end of year	1	1	1
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	10	5	

Change in obligated balances:			
72.40 Obligated balance, start of year	10	12	8
73.10 Total new obligations	10	5	
73.20 Total outlays (gross)	-7	-9	-7
74.40 Obligated balance, end of year	12	8	1

Outlays (gross), detail:			
86.93 Outlays from discretionary balances	7	9	7

Net budget authority and outlays:			
89.00 Budget authority	10	5	
90.00 Outlays	7	9	7

National Historical Publications and Records Commission Grants.—This program provides funding for grants that the Commission makes, nationwide, to preserve and publish records that document American history. The Budget proposes no new grants funding for the National Historical Publications and Records Commission in 2006.

Intragovernmental fund:

RECORDS CENTER REVOLVING FUND

Program and Financing (in millions of dollars)

Identification code 88-4578-0-4-804	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
09.01 Reimbursable program	138	141	145
10.00 Total new obligations	138	141	145
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	13	13	13
22.00 New budget authority (gross)	133	141	145
22.10 Resources available from recoveries of prior year obligations	4		
23.90 Total budgetary resources available for obligation	150	154	158
23.95 Total new obligations	-138	-141	-145
24.40 Unobligated balance carried forward, end of year	13	13	13
New budget authority (gross), detail:			
Spending authority from offsetting collections:			
Discretionary:			
68.00 Offsetting collections (cash)	131	141	145
68.10 Change in uncollected customer payments from Federal sources (unexpired)	2		
68.90 Spending authority from offsetting collections (total discretionary)	133	141	145
Change in obligated balances:			
72.40 Obligated balance, start of year	3	6	6
73.10 Total new obligations	138	141	145
73.20 Total outlays (gross)	-128	-141	-145
73.45 Recoveries of prior year obligations	-4		
74.00 Change in uncollected customer payments from Federal sources (unexpired)	-2		
74.40 Obligated balance, end of year	6	6	6
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority		127	131
86.93 Outlays from discretionary balances	128	14	14
87.00 Total outlays (gross)	128	141	145
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources Against gross budget authority only:	-131	-141	-145
88.95 Change in uncollected customer payments from Federal sources (unexpired)	-2		
Net budget authority and outlays:			
89.00 Budget authority			
90.00 Outlays	-3		

The NARA Records Center Revolving Fund utilizes customer funding effectively to provide services on a standard price basis to Federal agency customers. The fund maintains low cost, quality storage and transfers, reference, refile, and disposal services for records stored in service centers.

Object Classification (in millions of dollars)

Identification code 88-4578-0-4-804	2004 actual	2005 est.	2006 est.
Personnel compensation:			
11.1 Full-time permanent	42	43	43
11.3 Other than full-time permanent	4	4	4
11.5 Other personnel compensation	2	2	2
11.9 Total personnel compensation	48	49	49
12.1 Civilian personnel benefits	14	13	13
21.0 Travel and transportation of persons	1	1	1
22.0 Transportation of things	1	4	4
23.1 Rental payments to GSA	47	45	47
23.3 Communications, utilities, and miscellaneous charges	4	3	4
25.2 Other services	12	6	6
25.3 Other purchases of goods and services from Government accounts	4	9	10
25.7 Operation and maintenance of equipment	2	7	7
26.0 Supplies and materials	1	1	1
31.0 Equipment	3	2	2
32.0 Land and structures	1	1	1
99.9 Total new obligations	138	141	145

Personnel Summary

Identification code 88-4578-0-4-804	2004 actual	2005 est.	2006 est.
Reimbursable:			
2001 Total compensable workyears: Civilian full-time equivalent employment	1,220	1,245	1,245

Trust Funds

NATIONAL ARCHIVES GIFT FUND

Unavailable Receipts (in millions of dollars)

Identification code 88-8127-0-7-804	2004 actual	2005 est.	2006 est.
Receipts:			
02.00 Gift fund, National Archives Administration	4	9	1
Appropriations:			
05.00 National archives gift fund	-4	-9	-1
07.99 Balance, end of year			

Program and Financing (in millions of dollars)

Identification code 88-8127-0-7-804	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
09.00 Reimbursable program	4	1	1
10.00 Total new obligations (object class 25.2)	4	1	1
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	8	8	16
22.00 New budget authority (gross)	4	9	1
23.90 Total budgetary resources available for obligation	12	17	17
23.95 Total new obligations	-4	-1	-1
24.40 Unobligated balance carried forward, end of year	8	16	16
New budget authority (gross), detail:			
Mandatory:			
60.26 Appropriation (trust fund)	4	9	1
Change in obligated balances:			
72.40 Obligated balance, start of year	4		-1
73.10 Total new obligations	4	1	1
73.20 Total outlays (gross)	-8	-2	-1
74.40 Obligated balance, end of year		-1	-1

Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	4	1	
86.98 Outlays from mandatory balances	4	1	1
87.00 Total outlays (gross)	8	2	1

Net budget authority and outlays:			
89.00 Budget authority	4	9	1
90.00 Outlays	8	2	1

Memorandum (non-add) entries:			
92.01 Total investments, start of year: Federal securities:			
Par value	4	3	4
92.02 Total investments, end of year: Federal securities:			
Par value	3	4	4

The National Archives Trust Fund Board may solicit and accept gifts or bequests of money, securities, or other personal property, for the benefit of or in connection with the national archival and records activities administered by the National Archives and Records Administration (44 U.S.C. 2305).

In accordance with 44 U.S.C. 2112, the Bush Presidential Library received a \$4 million endowment from the Bush Library Foundation and the Clinton Presidential Library received a \$7.2 million endowment from the Clinton Foundation. The money has been deposited in the gift fund and invested in accordance with established National Archives Trust and Gift Fund procedures. Income earned on the investments will be used to offset a portion of each Library's operation and maintenance costs.

NATIONAL ARCHIVES TRUST FUND

Program and Financing (in millions of dollars)

Identification code 88-8436-0-8-804	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
09.01 Sales	6	8	8
09.02 Presidential libraries	9	7	7
10.00 Total new obligations	15	15	15
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	10	10	14
22.00 New budget authority (gross)	14	19	19
23.90 Total budgetary resources available for obligation	24	29	33
23.95 Total new obligations	-15	-15	-15
24.40 Unobligated balance carried forward, end of year	10	14	18
New budget authority (gross), detail:			
Mandatory:			
69.00 Offsetting collections (cash)	14	19	19
Change in obligated balances:			
72.40 Obligated balance, start of year	1	2	-2
73.10 Total new obligations	15	15	15
73.20 Total outlays (gross)	-14	-19	-19
74.40 Obligated balance, end of year	2	-2	-6
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	14	19	19
Offsets:			
Against gross budget authority and outlays:			
88.40 Offsetting collections (cash) from: Non-Federal sources	-14	-19	-19
Net budget authority and outlays:			
89.00 Budget authority			
90.00 Outlays			
Memorandum (non-add) entries:			
92.01 Total investments, start of year: Federal securities:			
Par value	10	10	12
92.02 Total investments, end of year: Federal securities:			
Par value	10	12	12

Intragovernmental fund—Continued

NATIONAL ARCHIVES TRUST FUND—Continued

The Archivist of the United States furnishes, for a fee, copies of unrestricted records in the custody of the National Archives (44 U.S.C. 2116).

Proceeds from the sale of copies of microfilm publications, reproductions, special works, and other publications, and admission fees to Presidential Library museum rooms are deposited in this fund (44 U.S.C. 2112, 2307).

Object Classification (in millions of dollars)

Identification code 88-8436-0-8-804	2004 actual	2005 est.	2006 est.
Personnel compensation:			
11.1 Full-time permanent	3	4	4
11.3 Other than full-time permanent	1	1	1
11.9 Total personnel compensation	4	5	5
12.1 Civilian personnel benefits	1	1	1
23.3 Communications, utilities, and miscellaneous charges	1	1	1
25.2 Other services	4	2	2
25.3 Other purchases of goods and services from Government accounts	3	3	3
26.0 Supplies and materials	2	2	2
31.0 Equipment		1	1
99.9 Total new obligations	15	15	15

Personnel Summary

Identification code 88-8436-0-8-804	2004 actual	2005 est.	2006 est.
Reimbursable:			
2001 Total compensable workyears: Civilian full-time equivalent employment	112	124	124

Net budget authority and outlays:

89.00 Budget authority	7	8	8
90.00 Outlays	7	8	8

The National Capital Planning Commission (NCPC) is the central planning agency for the Federal government in the National Capital Region. It develops long-range plans and conducts project reviews to ensure the orderly development of the National Capital Region. In 2006, NCPC will work with the District of Columbia and its Federal partners to ensure that all high priority urban design and security streetscape projects, identified because of their immediate security needs and/or symbolic significance, comply with the National Capital Urban Design and Security Plan.

Object Classification (in millions of dollars)

Identification code 95-2500-0-1-451	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	6	6	6
23.1 Rental payments to GSA	1	1	1
25.1 Advisory and assistance services	1	1	1
99.9 Total new obligations	8	8	8

Personnel Summary

Identification code 95-2500-0-1-451	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	51	57	57

NATIONAL COMMISSION ON LIBRARIES AND INFORMATION SCIENCE

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses for the National Commission on Libraries and Information Science, established by the Act of July 20, 1970 (Public Law 91-345, as amended), **[\$1,001,000] \$993,000.** (*Departments of Labor, Health and Human Services, and Education, and Related Agencies Appropriations Act, 2005.*)

NATIONAL CAPITAL PLANNING COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, as authorized by the National Capital Planning Act of 1952 (40 U.S.C. 71-71i), including services as authorized by 5 U.S.C. 3109, **[\$8,000,000] \$8,344,000:** *Provided,* That one-quarter of 1 percent of the funds provided under this heading may be used for official reception and representational expenses to host international visitors engaged in the planning and physical development of world capitals. (*Department of the Interior and Related Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95-2500-0-1-451	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Salaries and expenses	8	8	8
10.00 Total new obligations	8	8	8
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	7	8	8
23.95 Total new obligations	-8	-8	-8
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	7	8	8
Change in obligated balances:			
72.40 Obligated balance, start of year		1	1
73.10 Total new obligations	8	8	8
73.20 Total outlays (gross)	-7	-8	-8
74.40 Obligated balance, end of year	1	1	1
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	7	8	8

Program and Financing (in millions of dollars)

Identification code 95-2700-0-1-503	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Libraries and information science	1	1	1
10.00 Total new obligations (object class 11.1)	1	1	1
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	1	1	1
23.95 Total new obligations	-1	-1	-1
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	1	1	1
Change in obligated balances:			
73.10 Total new obligations	1	1	1
73.20 Total outlays (gross)	-1	-1	-1
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	1	1	1
Net budget authority and outlays:			
89.00 Budget authority	1	1	1
90.00 Outlays	1	1	1

The Commission has been responsible for developing plans and recommendations for meeting the library and information needs of the Nation, for coordinating Federal, State, and local

activities to meet these needs, for advising the President and the Congress on implementation of national and international library and information services policies, and for providing advice on general policies about library services under the Museum and Library Services Act.

Personnel Summary

Identification code 95-2700-0-1-503	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	5	6	6

NATIONAL COUNCIL ON DISABILITY

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the National Council on Disability as authorized by title IV of the Rehabilitation Act of 1973, as amended, **[\$3,371,000] \$2,800,440.** (*Departments of Labor, Health and Human Services, and Education, and Related Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95-3500-0-1-506	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	3	3	3
10.00 Total new obligations	3	3	3
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	3	3	3
23.95 Total new obligations	-3	-3	-3
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	3	3	3
Change in obligated balances:			
72.40 Obligated balance, start of year	1	1	1
73.10 Total new obligations	3	3	3
73.20 Total outlays (gross)	-3	-3	-3
74.40 Obligated balance, end of year	1	1	1
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	3	3	3
Net budget authority and outlays:			
89.00 Budget authority	3	3	3
90.00 Outlays	3	3	3

The National Council on Disability (NCD) is composed of 15 members appointed by the President and confirmed by the U.S. Senate. Established under the Rehabilitation Act of 1973, as amended, the NCD is responsible for reviewing the Federal Government's laws, programs, and policies which affect people with disabilities. The NCD also makes recommendations on issues affecting individuals with disabilities and their families to the President, Congress, the Rehabilitation Services Administration, the National Institute on Disability and Rehabilitation Research, and other Federal Departments and agencies.

Object Classification (in millions of dollars)

Identification code 95-3500-0-1-506	2004 actual	2005 est.	2006 est.
11.1 Direct obligations: Personnel compensation: Full-time permanent	1	1	1
99.5 Below reporting threshold	2	2	2
99.9 Total new obligations	3	3	3

Personnel Summary

Identification code 95-3500-0-1-506	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	12	14	14

NATIONAL CREDIT UNION ADMINISTRATION

Federal Funds

Public enterprise funds:

OPERATING FUND

Program and Financing (in millions of dollars)

Identification code 25-4056-0-3-373	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
09.01 Examination and supervision	98	94	96
09.03 Administration	54	54	56
09.99 Total reimbursable program	152	148	152
10.00 Total new obligations	152	148	152
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	36	34	34
22.00 New budget authority (gross)	150	148	152
23.90 Total budgetary resources available for obligation	186	182	186
23.95 Total new obligations	-152	-148	-152
24.40 Unobligated balance carried forward, end of year	34	34	34
New budget authority (gross), detail:			
Mandatory:			
69.00 Offsetting collections (cash)	150	148	152
Change in obligated balances:			
72.40 Obligated balance, start of year	22	31	31
73.10 Total new obligations	152	148	152
73.20 Total outlays (gross)	-143	-148	-152
74.40 Obligated balance, end of year	31	31	31
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	143	148	152
Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.00 Federal sources	-90	-85	-86
88.40 Non-Federal sources	-60	-63	-66
88.90 Total, offsetting collections (cash)	-150	-148	-152
Net budget authority and outlays:			
89.00 Budget authority			
90.00 Outlays	-6		
Memorandum (non-add) entries:			
92.01 Total investments, start of year: Federal securities:			
Par value	35	42	42
92.02 Total investments, end of year: Federal securities:			
Par value	42	42	42

Federal credit unions are privately owned, cooperative associations organized for the purpose of promoting thrift among their members and creating a source of credit for provident or productive purposes, authorized by the Federal Credit Union Act of 1934, as amended.

The Administration's activities consist of: (a) insuring deposits of Federal credit unions, (b) chartering new Federal credit unions, (c) making periodic examinations of their financial condition and operating practices, and (d) providing administrative services. The operating fund is reimbursed for the insurance fund's share of the agency's administrative expenses by the insurance fund. The reimbursement percentage,

Public enterprise funds—Continued

OPERATING FUND—Continued

which is reviewed and adjusted annually, is currently at 59.8 percent. Data relating to activities are shown below:

Item:	2004 actual	2005 est.	2006 est.
Number of new Federal credit unions chartered	3	6	6
Number of operating Federal credit unions	5,633	5,464	5,300
Assets of Federal credit unions as of September 30 (in millions)	\$355,492	\$376,822	\$399,431

Object Classification (in millions of dollars)

Identification code 25-4056-0-3-373	2004 actual	2005 est.	2006 est.
Personnel compensation:			
11.1 Full-time permanent	80	85	87
11.3 Other than full-time permanent	3	3	3
11.9 Total personnel compensation	83	88	90
12.1 Civilian personnel benefits	21	22	23
21.0 Travel and transportation of persons	11	13	14
23.3 Communications, utilities, and miscellaneous charges	4	4	5
25.2 Other services	32	20	19
31.0 Equipment	1	1	1
99.9 Total new obligations	152	148	152

Personnel Summary

Identification code 25-4056-0-3-373	2004 actual	2005 est.	2006 est.
2001 Total compensable workyears: Civilian full-time equivalent employment	901	961	961

CREDIT UNION SHARE INSURANCE FUND

Program and Financing (in millions of dollars)

Identification code 25-4468-0-3-373	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
Operating expenses:			
00.01 Payments to the operating fund for services and facilities	97	85	87
00.03 Other	3	3	3
00.91 Total operating expenses	100	88	90
01.02 Liquidation Expenses	22	15	20
10.00 Total new obligations	122	103	110

Budgetary resources available for obligation:

21.40 Unobligated balance carried forward, start of year	5,861	6,183	6,609
22.00 New budget authority (gross)	444	529	589
23.90 Total budgetary resources available for obligation	6,305	6,712	7,198
23.95 Total new obligations	-122	-103	-110
24.40 Unobligated balance carried forward, end of year	6,183	6,609	7,088

New budget authority (gross), detail:

Mandatory:			
69.00 Offsetting collections (cash)	444	529	589

Change in obligated balances:

72.40 Obligated balance, start of year	-148	-126	-111
73.10 Total new obligations	122	103	110
73.20 Total outlays (gross)	-100	-88	-90
74.40 Obligated balance, end of year	-126	-111	-91

Outlays (gross), detail:

86.97 Outlays from new mandatory authority	100	88	90
--	-----	----	----

Offsets:

Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.20 Interest on Federal securities	-125	-144	-181
88.40 Deposit from members	-316	-382	-405
88.40 Recoveries on assets acquired	-2	-2	-2

88.40 Other income	-1	-1	-1
88.90 Total, offsetting collections (cash)	-444	-529	-589

Net budget authority and outlays:

89.00 Budget authority			
90.00 Outlays	-345	-441	-499

Memorandum (non-add) entries:

92.01 Total investments, start of year: Federal securities:			
Par value	5,707	6,059	6,500
92.02 Total investments, end of year: Federal securities:			
Par value	6,059	6,500	6,909

Status of Guaranteed Loans (in millions of dollars)

Identification code 25-4468-0-3-373	2004 actual	2005 est.	2006 est.
Position with respect to appropriations act limitation on commitments:			
2111 Limitation on guaranteed loans made by private lenders			
2131 Guaranteed loan commitments exempt from limitation	6	6	6
2150 Total guaranteed loan commitments	6	6	6
2199 Guaranteed amount of guaranteed loan commitments	5	4	4
Cumulative balance of guaranteed loans outstanding:			
2210 Outstanding, start of year	6	6	6
2231 Disbursements of new guaranteed loans	5	4	4
2251 Repayments and prepayments	-5	-4	-4
2263 Adjustments: Terminations for default that result in claim payments			
2290 Outstanding, end of year	6	6	6

Memorandum:

2299 Guaranteed amount of guaranteed loans outstanding, end of year	5	4	4
---	---	---	---

The insurance fund is used to carry out a program of insurance for member accounts in Federal credit unions and State-chartered credit unions which apply and qualify for insurance, authorized by Public Law 91-468, enacted October 19, 1970.

Budget program.—The activities consist of: (a) providing member account insurance up to \$100,000, (b) formulating standards and requirements for insured credit unions, and (c) providing for liquidation or other disposition of the assets and liabilities of solvent and insolvent insured credit unions. The fund also reimburses the operating fund for its share of the agency's administrative costs. The reimbursement percentage, which is reviewed and adjusted yearly, is estimated at 59.8 percent for 2004, and will be 57 percent for 2005.

Effective as of December 31, 2004, the methodology for estimating losses from supervised credit unions was changed based on recommendations proposed by GAO in a report dated October 2003. Such recommendations included stratifying credit unions by risk profile to estimate losses, based in part on historical data, for each risk profile grouping.

The extent of the program is estimated as follows:

Item:	2004 actual	2005 est.	2006 est.
Number of insured credit unions	9,113	8,840	8,574
Insured shares of member institutions as of September 30 (in millions of dollars)	\$495,422	\$525,147	\$556,656

It is estimated that approximately 3,420 State-chartered credit unions will be enrolled in the program by the end of 2005.

Financing.—For insurance year 2004 there was no annual insurance premium assessment. As a result of Public Law 98-369 (July 18, 1984), each insured credit union is also required to deposit and maintain in the insurance fund one percent of its member share accounts. The fund is structured to be entirely self supporting through the monies paid by member credit unions. The monies received plus the income generated from their investment are expected to cover all administrative and financial costs, as well as increase the

fund balance proportionate to insured share growth. In 2004 the income generated from the one percent deposit eliminated the need to assess a premium. The fund has \$100 million in borrowing authority from the Treasury for use in unforeseen emergencies. The reserve requirement requires the normal operating level, an equity ratio specified by the Board, to be not less than 1.2 percent and not more than 1.5 percent. For 2004, the Board set the normal operating level at 1.3 percent prior to the beginning of the calendar year.

Object Classification (in millions of dollars)

Identification code 25-4468-0-3-373	2004 actual	2005 est.	2006 est.
25.2 Other services	100	88	90
42.0 Insurance claims and indemnities	22	15	20
99.9 Total new obligations	122	103	110

CENTRAL LIQUIDITY FACILITY
(INCLUDING TRANSFER OF FUNDS)

During fiscal year **[2005] 2006**, gross obligations of the Central Liquidity Facility for the principal amount of new direct loans to member credit unions, as authorized by 12 U.S.C. 1795 et seq., shall not exceed \$1,500,000,000: *Provided*, That administrative expenses of the Central Liquidity Facility in fiscal year **[2005] 2006** shall not exceed **[\$310,000] \$323,000**. (*Departments of Veterans Affairs and Housing and Urban Development, and Independent Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 25-4470-0-3-373	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
09.03 Dividends on capital stock	15	42	58
09.09 Operating Expenses—subtotal	15	42	58
09.11 Net loans to credit unions, total Capital investment, funded	126	135	148
09.19 Total capital investment—subtotal	126	135	148
10.00 Total new obligations	141	177	206
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	141	177	206
23.95 Total new obligations	-141	-177	-206
New budget authority (gross), detail:			
Discretionary:			
68.00 Spending authority from offsetting collections (gross): Offsetting collections (cash)	141	177	206
Change in obligated balances:			
73.10 Total new obligations	141	177	206
73.20 Total outlays (gross)	-141	-177	-206
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	141	177	206
Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.40 Interest on loans and investments	-15	-42	-58
88.40 Non-Federal Capital Stock Purchases	-126	-135	-148
88.90 Total, offsetting collections (cash)	-141	-177	-206
Net budget authority and outlays:			
89.00 Budget authority			
90.00 Outlays			

Status of Direct Loans (in millions of dollars)

Identification code 25-4470-0-3-373	2004 actual	2005 est.	2006 est.
Position with respect to appropriations act limitation on obligations:			
1111 Limitation on direct loans	1,500	1,500	1,500

1142 Unobligated direct loan limitation (-)	-1,500	-1,500	-1,500
1150 Total direct loan obligations			

The National Credit Union Central Liquidity Facility was established under Public Law 95-630. It began operations on October 1, 1979. The Central Liquidity Facility provides loans to member credit unions for seasonal and emergency needs.

The two primary sources of funds for the Facility are stock subscriptions from credit unions and borrowings from the Federal Financing Bank. Credit unions, which choose to become members of the Facility, are required to purchase stock equal to one-half of one percent of their paid in and unimpaired capital and surplus. One-half of the subscription in stock is transferred to the Facility. The remaining half of the subscription remains on call.

Object Classification (in millions of dollars)

Identification code 25-4470-0-3-373	2004 actual	2005 est.	2006 est.
33.0 Investments and loans	126	135	148
43.0 Interest and dividends	15	42	58
99.9 Total new obligations	141	177	206

Personnel Summary

Identification code 25-4470-0-3-373	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	2	2	2

COMMUNITY DEVELOPMENT CREDIT UNION REVOLVING LOAN FUND

For the Community Development Revolving Loan Fund program as authorized by 42 U.S.C. 9812, 9822, and 9910, **[\$1,000,000] \$950,000** shall be available: *Provided*, That of this amount \$200,000, together with amounts of principal and interest on loans repaid, is available until expended for loans to community development credit unions, and \$800,000 is available until September 30, **[2006] 2007**, for technical assistance to low-income and community development credit unions. (*Departments of Veterans Affairs and Housing and Urban Development, and Independent Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 25-4472-0-3-373	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Technical assistance	1	1	1
09.00 Reimbursable program	2	4	4
10.00 Total new obligations	3	5	5
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	9	9	7
22.00 New budget authority (gross)	3	3	3
23.90 Total budgetary resources available for obligation	12	12	10
23.95 Total new obligations	-3	-5	-5
24.40 Unobligated balance carried forward, end of year	9	7	5
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	1	1	1
Mandatory:			
69.00 Offsetting collections (cash)	2	2	2
70.00 Total new budget authority (gross)	3	3	3
Change in obligated balances:			
72.40 Obligated balance, start of year		1	
73.10 Total new obligations	3	5	5
73.20 Total outlays (gross)	-2	-6	-7
74.40 Obligated balance, end of year	1		-2

Public enterprise funds—Continued

COMMUNITY DEVELOPMENT CREDIT UNION REVOLVING LOAN
FUND—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 25-4472-0-3-373	2004 actual	2005 est.	2006 est.
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority		1	1
86.97 Outlays from new mandatory authority		1	1
86.98 Outlays from mandatory balances	2	4	5
87.00 Total outlays (gross)	2	6	7
Offsets:			
Against gross budget authority and outlays:			
88.40 Offsetting collections (cash) from: Non-Federal sources	-2	-2	-2
Net budget authority and outlays:			
89.00 Budget authority	1	1	1
90.00 Outlays	4	4	5
Memorandum (non-add) entries:			
92.01 Total investments, start of year: Federal securities: Par value	9	9	7
92.02 Total investments, end of year: Federal securities: Par value	9	7	5

Status of Direct Loans (in millions of dollars)

Identification code 25-4472-0-3-373	2004 actual	2005 est.	2006 est.
Position with respect to appropriations act limitation on obligations:			
1111 Limitation on direct loans			
1121 Limitation available from carry-forward	9	9	7
1131 Direct loan obligations exempt from limitation	5	7	9
1143 Unobligated limitation carried forward (P.L. xx) (-)	-9	-7	-5
1150 Total direct loan obligations	5	9	11
Cumulative balance of direct loans outstanding:			
1210 Outstanding, start of year	6	5	7
1231 Disbursements: Direct loan disbursements	2	4	4
1251 Repayments: Repayments and prepayments	-2	-2	-2
1264 Write-offs for default: Other adjustments, net	-1		
1290 Outstanding, end of year	5	7	9

Public Law 99-609, enacted on November 6, 1986, transferred the Community Development Credit Union Revolving Loan Fund from the Department of Health and Human Services to the National Credit Union Administration. The NCUA disbursed loans of \$2,066,000 in 2004 and plans to disburse \$4,000,000 in 2005.

In 2004, excess liquidity decreased credit unions' demand for loans from the Fund. However, in 2005, it is anticipated that excess liquidity will constrict, which will further increase credit union interest to borrow from the Fund and expand services in underserved areas.

Object Classification (in millions of dollars)

Identification code 25-4472-0-3-373	2004 actual	2005 est.	2006 est.
41.0 Direct obligations: Grants, subsidies, and contributions	1	1	1
Reimbursable obligations:			
33.0 Investments and loans	2	4	4
99.0 Reimbursable obligations	2	4	4
99.9 Total new obligations	3	5	5

NATIONAL FOUNDATION ON THE ARTS AND THE HUMANITIES

Federal Funds

General and special funds:

NATIONAL ENDOWMENT FOR THE ARTS

GRANTS AND ADMINISTRATION

For necessary expenses to carry out the National Foundation on the Arts and the Humanities Act of 1965, as amended, **[\$122,972,000,] \$121,264,000** shall be available to the National Endowment for the Arts for the support of projects and productions in the arts through assistance to organizations and individuals pursuant to sections 5(c) and 5(g) of the Act, including **[\$21,729,000] \$14,922,000** for support of arts education and public outreach activities through the Challenge America program, for program support, and for administering the functions of the Act, to remain available until expended: *Provided*, That funds previously appropriated to the National Endowment for the Arts "Matching Grants" account and "Challenge America" account may be transferred to and merged with this account. (*Department of the Interior and Related Agencies Appropriations Act, 2005.*)

Unavailable Receipts (in millions of dollars)

Identification code 59-0100-0-1-503	2004 actual	2005 est.	2006 est.
Receipts:			
02.00 Gifts and donations, National Endowment for the Arts	2	1	1
Appropriations:			
05.00 National Endowment for the Arts: grants and administration	-2	-1	-1
07.99 Balance, end of year			

Program and Financing (in millions of dollars)

Identification code 59-0100-0-1-503	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Promotion of the arts	100	99	98
00.03 Program Support	1	1	1
00.04 Salaries and Expenses	21	21	22
00.91 Subtotal	122	121	121
01.02 Permanent Authority	1	1	1
09.00 Reimbursable program	3	3	3
10.00 Total new obligations	126	125	125
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	4	6	6
22.00 New budget authority (gross)	126	125	125
22.10 Resources available from recoveries of prior year obligations	1		
23.90 Total budgetary resources available for obligation	131	131	131
23.95 Total new obligations	-126	-125	-125
24.40 Unobligated balance carried forward, end of year	6	6	6
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	123	123	121
40.35 Appropriation permanently reduced	-2	-2	
43.00 Appropriation (total discretionary)	121	121	121
Mandatory:			
60.26 Appropriation (trust fund)	2	1	1
Discretionary:			
68.00 Spending authority from offsetting collections: Offsetting collections (cash)	3	3	3
70.00 Total new budget authority (gross)	126	125	125
Change in obligated balances:			
72.40 Obligated balance, start of year	114	115	116
73.10 Total new obligations	126	125	125
73.20 Total outlays (gross)	-123	-124	-127
73.45 Recoveries of prior year obligations	-1		
74.40 Obligated balance, end of year	115	116	114

Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	41	45	45
86.93	Outlays from discretionary balances	81	78	81
86.97	Outlays from new mandatory authority	1	1	1
87.00	Total outlays (gross)	123	124	127
Offsets:				
Against gross budget authority and outlays:				
88.00	Offsetting collections (cash) from: Federal sources	-3	-3	-3
Net budget authority and outlays:				
89.00	Budget authority	123	122	122
90.00	Outlays	120	121	124
Memorandum (non-add) entries:				
92.01	Total investments, start of year: Federal securities:			
	Par value	1	1	1
92.02	Total investments, end of year: Federal securities:			
	Par value	1	1	1

The National Endowment for the Arts (NEA) supports excellence in the arts, brings the arts to all Americans, and provides leadership in arts education. In 2006, the Budget requests \$121.3 million for programs and associated costs, including *Challenge America: Reaching Every Community grants* and national initiatives such as *American Masterpieces: Three Centuries of Artistic Genius*.

Through *American Masterpieces: Three Centuries of Artistic Genius*, the NEA will provide Americans with the opportunity to know and experience the best of our Nation's artistic legacy and to celebrate the best of America's artistic achievements. *American Masterpieces* continues NEA's commitment to support programs of indisputable artistic merit that reach communities large and small in all 50 States, as well as to provide substantial and engaging educational programs for the Nation's schools. NEA's *American Masterpieces* reflects the Administration's belief that a great Nation deserves great art.

The NEA will support these projects with public and private partners, including State arts agencies and regional arts organizations. The budget presentation includes Gifts and Donations, and the Arts and Artifacts Indemnity Fund.

The National Foundation on the Arts and the Humanities Act of 1965, as amended, authorizes the NEA to receive money and other donated property. Such gifts may be used, sold, or otherwise disposed of to support arts projects and activities. Budget authority in this schedule reflects gifts received each year by the NEA.

The Arts and Artifacts Indemnity Act of 1975, as amended, authorizes the Federal Council on the Arts and Humanities to enter into indemnity agreements to cover certain eligible works of art on exhibition in the United States or abroad. Loss or damage claims certified by the Council are paid from this fund.

Object Classification (in millions of dollars)				
Identification code 59-0100-0-1-503	2004 actual	2005 est.	2006 est.	
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	11	11	12
11.3	Other than full-time permanent	2	2	2
11.9	Total personnel compensation	13	13	14
12.1	Civilian personnel benefits	3	3	3
21.0	Travel and transportation of persons	1	1	1
23.1	Rental payments to GSA	2	2	2
23.3	Communications, utilities, and miscellaneous charges	1	1	1
25.2	Other services	3	3	3
41.0	Grants, subsidies, and contributions	100	99	98
99.0	Direct obligations	123	122	122
99.0	Reimbursable obligations	3	3	3

99.9	Total new obligations	126	125	125
------	-----------------------------	-----	-----	-----

Personnel Summary

Identification code 59-0100-0-1-503	2004 actual	2005 est.	2006 est.	
1001	Total compensable workyears: Civilian full-time equivalent employment	155	160	151

Federal Funds

General and special funds:

NATIONAL ENDOWMENT FOR THE HUMANITIES

GRANTS AND ADMINISTRATION

For necessary expenses to carry out the National Foundation on the Arts and the Humanities Act of 1965, as amended, **[\$123,877,000] \$122,605,000**, shall be available to the National Endowment for the Humanities for support of activities in the humanities, pursuant to section 7(c) of the Act, and for administering the functions of the Act, to remain available until expended.

MATCHING GRANTS

To carry out the provisions of section 10(a)(2) of the National Foundation on the Arts and the Humanities Act of 1965, as amended, **[\$16,122,000] \$15,449,000**, to remain available until expended, of which **[\$10,436,000] \$10,000,000** shall be available to the National Endowment for the Humanities for the purposes of section 7(h); *Provided*, That this appropriation shall be available for obligation only in such amounts as may be equal to the total amounts of gifts, bequests, and devises of money, and other property accepted by the chairman or by grantees of the Endowment under the provisions of subsections 11(a)(2)(B) and 11(a)(3)(B) during the current and preceding fiscal years for which equal amounts have not previously been appropriated. (*Department of the Interior and Related Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 59-0200-0-1-503	2004 actual	2005 est.	2006 est.	
Obligations by program activity:				
00.01	Promotion of the humanities	112	103	104
00.02	Administration	21	22	23
00.03	We the People	10	11	11
09.00	Reimbursable program	1	2	2
10.00	Total new obligations	144	138	140
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	12	4	6
22.00	New budget authority (gross)	136	140	140
23.90	Total budgetary resources available for obligation	148	144	146
23.95	Total new obligations	-144	-138	-140
24.40	Unobligated balance carried forward, end of year	4	6	6
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	137	140	138
40.35	Appropriation permanently reduced	-2	-2	
43.00	Appropriation (total discretionary)	135	138	138
68.00	Spending authority from offsetting collections: Offsetting collections (cash)	1	2	2
70.00	Total new budget authority (gross)	136	140	140
Change in obligated balances:				
72.40	Obligated balance, start of year	99	115	118
73.10	Total new obligations	144	138	140
73.20	Total outlays (gross)	-128	-135	-144
74.40	Obligated balance, end of year	115	118	114
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	123	126	126
86.93	Outlays from discretionary balances	5	9	18

General and special funds—Continued

NATIONAL ENDOWMENT FOR THE HUMANITIES—Continued

MATCHING GRANTS—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 59-0200-0-1-503	2004 actual	2005 est.	2006 est.
87.00 Total outlays (gross)	128	135	144
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	-1	-2	-2
Net budget authority and outlays:			
89.00 Budget authority	135	138	138
90.00 Outlays	127	133	142

Note: Data in 2004 actual column may not be accurate due to problems that occurred during the implementation of a new accounting system at the National Endowment for the Humanities.

The National Endowment for the Humanities (NEH) supports educational and scholarly activities in the humanities, preserves America's cultural and intellectual resources, and provides opportunities for all Americans to engage in learning in the humanities. In 2006, the agency will continue We the People, an initiative designed to promote a broad understanding of the ideas, people, and events that have shaped our nation. We the People will support the study of our nation's history, institutions, and culture. NEH also will continue to support partnerships with state humanities councils; the strengthening of humanities teaching and learning in the nation's schools and higher educational institutions; efforts to preserve and increase access to brittle books, U.S. newspapers, documents, and other reference materials; and museum exhibitions, documentary media projects, and reading programs in the humanities that reach popular audiences.

Support is provided through outright grants, matching grants, and a combination of the two. Eligible applicants include state humanities councils, schools, higher education institutions, libraries, museums, historical organizations, other cultural institutions, and individuals.

This presentation also includes the Gifts and Donations account. The National Foundation on the Arts and the Humanities Act of 1965, as amended, authorizes the Humanities Endowment to receive money and other donated property. Such gifts may be used, sold, or otherwise disposed of to support humanities projects and activities. Budget authority in this schedule reflects cash received each year by the Endowment.

Object Classification (in millions of dollars)

Identification code 59-0200-0-1-503	2004 actual	2005 est.	2006 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	13	13	14
12.1 Civilian personnel benefits	3	3	3
23.1 Rental payments to GSA	2	2	2
25.2 Other services	2	2	2
41.0 Grants, subsidies, and contributions	122	114	115
99.0 Direct obligations	142	134	136
99.0 Reimbursable obligations	1	2	2
99.5 Below reporting threshold	1	2	2
99.9 Total new obligations	144	138	140

Personnel Summary

Identification code 59-0200-0-1-503	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	155	170	170
Reimbursable:			
2001 Total compensable workyears: Civilian full-time equivalent employment	5	5	5

ADMINISTRATIVE PROVISIONS

None of the funds appropriated to the National Foundation on the Arts and the Humanities may be used to process any grant or contract documents which do not include the text of 18 U.S.C. 1913: *Provided*, That none of the funds appropriated to the National Foundation on the Arts and the Humanities may be used for official reception and representation expenses: *Provided further*, That funds from nonappropriated sources may be used as necessary for official reception and representation expenses: *Provided further*, That the Chairperson of the National Endowment for the Arts may approve grants up to \$10,000, if in the aggregate this amount does not exceed 5 percent of the sums appropriated for grant-making purposes per year: *Provided further*, That such small grant actions are taken pursuant to the terms of an expressed and direct delegation of authority from the National Council on the Arts to the Chairperson. (*Department of the Interior and Related Agencies Appropriations Act, 2005.*)

INSTITUTE OF MUSEUM AND LIBRARY SERVICES

Federal Funds

General and special funds:

OFFICE OF MUSEUM AND LIBRARY SERVICES: GRANTS AND ADMINISTRATION

For carrying out the Museum and Library Services Act of 1996 [\$282,827,000] and the National Museum of African American History and Culture Act, \$262,240,000, to remain available until expended [: *Provided*, That of the amount provided, \$100,000 shall be awarded to Academy of Natural Sciences, Philadelphia, Pennsylvania, for exhibits and programming associated with the Lewis and Clark expedition, \$300,000 shall be awarded to Alaska Native Heritage Museum, Anchorage, AK in cooperation with the Koahnic Broadcasting Corporation for its Elders Oral History Project, \$50,000 shall be awarded to Alex Haley House and Museum, Henning, TN to preserve collections and improve exhibits, \$100,000 shall be awarded to Allegheny County, Pittsburgh, Pennsylvania, for exhibit design and development, \$100,000 shall be awarded to Allentown Public Library, Allentown, Pennsylvania, for technological upgrades and educational programs, \$400,000 shall be awarded to AMISTAD America, Inc., New Haven, Connecticut, for an endowment fund as authorized under Public Law 108-184, \$320,000 shall be awarded to Amistad Research Center, Tulane University, New Orleans, Louisiana, for faculty research fellowship and student internship programs, \$50,000 shall be awarded to Anniston Museum of Natural History, Anniston, Alabama, for enhanced classroom curriculum, \$100,000 shall be awarded to Antiquarian & Landmarks Society, Hartford, Connecticut, for the Nathan Hale Homestead in Coventry, \$100,000 shall be awarded to Arab Community Center for Economic and Social Services (AC-CESS), Dearborn, Michigan, for exhibits and museum programs, \$75,000 shall be awarded to Athenaeum of Philadelphia, Philadelphia, Pennsylvania, for conservation and preservation of library materials, \$75,000 shall be awarded to Audubon Pennsylvania, Audubon, Pennsylvania, for exhibits and nature education programs at the Mill Grove Audubon Center, \$200,000 shall be awarded to Autry National Center, Los Angeles, California, for exhibits, education programs and outreach at its Southwest Museum of the American Indian and/or its Museum of the American West, \$200,000 shall be awarded to Baylor University, Waco, Texas, for archival activities, exhibits, and education programs for the Mayborn Museum Complex, \$500,000 shall be awarded to Beth Medrash Govoha, Lakewood, New Jersey, for equipment, exhibits and preservation of collections, \$125,000 shall be awarded to Bibliographical Society of America, New York, New York, \$500,000 shall be awarded to Bishop Museum in Hawaii for digitization of old Hawaiian language newspapers and other activities to preserve the culture of Native Hawaiians, \$100,000 shall be awarded to Boys and Girls Harbor, New York, New York, for the preservation and digitalization of Raices Collection, a multi-media collection documenting the history of Afro-Caribbean Latin music in America, \$75,000 shall be awarded to Brooklyn Academy of Music, Brooklyn, New York, for preservation and management of its archives, \$50,000 shall be awarded to Business Association of West Parkside, Philadelphia, Pennsylvania, to exhibit the Negro Leagues Baseball Memorial, \$200,000 shall be awarded to Canton Museum of Art, Canton, Ohio, to develop and implement the HeARTland program, \$100,000 shall be awarded to Cape Cod Maritime Museum, Hyannis, Massachusetts,

for the development of exhibitions and programs, \$100,000 shall be awarded to Carnegie Museums of Pittsburgh, Pittsburgh, Pennsylvania, for preservation of collections at the Carnegie Museum of Natural History, \$25,000 shall be awarded to Catawba County Historical Association, Newton, North Carolina, \$200,000 shall be awarded to Chaldean Community Culture Center, West Bloomfield, Michigan, for programs that promote Chaldean language, history, culture and teacher training, \$400,000 shall be awarded to Charles H. Wright Museum of African American History, Detroit, Michigan, for exhibits, education programs, technology and operations, \$84,000 shall be awarded to Cherry Hill Township in New Jersey for improved library technology, \$150,000 shall be awarded to Chicago Historical Society, Chicago, Illinois, for expansion of the Chicago Historical Society's collections and exhibits, \$200,000 shall be awarded to Children's Museum in Oak Lawn, Oak Lawn, Illinois, for its "Explore and Soar" education program, \$100,000 shall be awarded to City of Henderson, North Carolina, for personnel, equipment and technology for the H. Leslie Perry Memorial Library, \$200,000 shall be awarded to City of Jackson, Mississippi, for the Medger Wiley Evers Museum for program and exhibit design and development, \$250,000 shall be awarded to City of Jackson, Tennessee, to support technology upgrades at the Jackson-Madison County Public Library, \$150,000 shall be awarded to City of Murrieta Public Library, Murrieta, California, for a Literacy thru Technology Program, \$500,000 shall be awarded to Claude Pepper Center in Tallahassee, Florida for the digitization of library holdings, \$100,000 shall be awarded to College of Physicians of Philadelphia, Philadelphia, Pennsylvania, to preserve its medical library and art collection, \$50,000 shall be awarded to Colleton County Memorial Library, Walterboro, South Carolina, for books and library materials, \$76,000 shall be awarded to Columbus Museum of Art, Columbus, Ohio, to develop, test, and fabricate the exhibition, train teachers and docents and publicize the project and produce related educational materials, \$72,000 shall be awarded to Contra Costa County, Martinez, California, for the Contra Costa Reads program, \$300,000 shall be awarded to Currier Museum of Art, Manchester, New Hampshire for educational programs and community outreach, \$825,000 shall be awarded to Des Moines Arts Center for the protection of the current collection, \$500,000 shall be awarded to East Tennessee Historical Society, Knoxville, Tennessee, to expand and develop exhibits that teach of the culture and history of east Tennessee, \$30,000 shall be awarded to Edison House Museum, Louisville, Kentucky, for educational programs, \$100,000 shall be awarded to Everhart Museum, Scranton, Pennsylvania, \$430,000 shall be awarded to Experience Music Project in Seattle, Washington, for an Oral History Program, \$100,000 shall be awarded to Fairfax County Public Library, Fairfax, Virginia, for its Motherread/Fatheread Plus family literacy initiative, \$800,000 shall be awarded to Field Museum, Chicago, Illinois, for establishing networked computer database for collections management, \$100,000 shall be awarded to Fine Arts Museums of San Francisco for the De Young Museum's Art Education Program, \$275,000 shall be awarded to Florence Library Learning Center, Los Angeles, California, for reading and other education programs, \$650,000 shall be awarded to Florida International Museum, St. Petersburg, Florida, for professional activities, \$500,000 shall be awarded to Folger Library, Washington, D.C., for exhibits, operations, and public programs including education and outreach, \$50,000 shall be awarded to Frederick Douglass Museum, Washington, D.C., for an African American cultural outreach center, \$75,000 shall be awarded to Free Library of Philadelphia, Philadelphia, Pennsylvania, for technology and equipment upgrades, \$350,000 shall be awarded to George Washington University, Washington, D.C., for the Eleanor Roosevelt Papers Project, \$12,000 shall be awarded to Greenburgh Public Library, Tarrytown, New York, for computers and technology, \$50,000 shall be awarded to Greensburg Hempfield Area Public Library, Greensburg, Pennsylvania, for computers, \$500,000 shall be awarded to Grout Museum, Waterloo, Iowa, for exhibitions, \$200,000 shall be awarded to Harbor Heritage Society, Cleveland, Ohio, for MAKING WAVES: Vessel-wide interpretive exhibit planning for the Steamship William G. Mather Maritime Museum, \$250,000 shall be awarded to HealthSpace Cleveland, Cleveland, Ohio, for exhibits, \$75,000 shall be awarded to Hellenic Cultural Association, Salt Lake City, Utah, for exhibit and program development at the Hellenic Cultural Museum, \$150,000 shall be awarded to Hendry County, LaBelle, Florida, for books and technology for Harlem Library, \$500,000 shall be awarded to Hesperia Community Library, Hesperia, California, \$75,000 shall be awarded to Historical Society of Western Pennsylvania, Pittsburgh, Pennsylvania, for exhibit and curriculum develop-

ment for the Western Pennsylvania Sports Museum, \$75,000 shall be awarded to HistoryMakers, Chicago, Illinois, to create a digital archive dedicated to preserving the history and accomplishments of African Americans, \$150,000 shall be awarded to Home Port Alliance for the USS New Jersey for restoration and preservation, \$100,000 shall be awarded to Hopkinsville-Christian County Public Library, Hopkinsville, Kentucky, \$250,000 shall be awarded to Hunter College, New York, New York, to digitize, preserve and archive collections of the Center for Puerto Rican Studies and for public access and dissemination activities, \$300,000 shall be awarded to Huntsville Museum of Art, Huntsville, Alabama, for exhibits, technology, outreach and education programs, \$300,000 shall be awarded to International Museum of Women, San Francisco, California, for education and teacher professional development programs, \$75,000 shall be awarded to Iona College, New York, for technology upgrade for the Ryan Library, \$150,000 shall be awarded to Italian-American Cultural Center of Iowa in Des Moines, Iowa, for exhibits, multi-media collections, display, \$72,000 shall be awarded to Jackson County Library System, Ripley, West Virginia, \$415,000 shall be awarded to James Ford Bell Museum of Natural History, University of Minnesota, Minneapolis, Minnesota, for exhibits and education programs, \$350,000 shall be awarded to Johnstown Area Heritage Association, Johnstown, Pennsylvania, for exhibits and education programs for the Heritage Discovery Center, \$25,000 shall be awarded to Josephine School Community Museum, Berryville, Virginia, \$400,000 shall be awarded to Kansas State University, Manhattan, Kansas, for the 20th Century Soldier Project, \$250,000 shall be awarded to Kidspace Children's Museum, Pasadena, California, to develop its Shake Zone Education Exhibit, \$100,000 shall be awarded to Lafayette College, Easton, Pennsylvania, for technology updates to the David Bishop Skillman Library, \$50,000 shall be awarded to Livingston Parish Hungarian Museum, Denham Springs, Louisiana, \$500,000 shall be awarded to Maltz Museum of Jewish Heritage, Beachwood, Ohio, for a Cradle of Christianity: Biblical Treasures from the Holy Land traveling exhibition, \$250,000 shall be awarded to MAPS Air Museum, North Canton, Ohio, to develop educational displays, upkeep of current displays, library expansion, historical research and operation expenses, \$100,000 shall be awarded to Mauch Chunk Historical Society of Carbon County, Jim Thorpe, Pennsylvania, \$500,000 shall be awarded to Memphis Zoo, Memphis, Tennessee, to develop exhibits and support students programs, \$400,000 shall be awarded to Miami Museum of Science & Space Transit Planetarium, Miami, Florida, for exhibits, outreach, and education programs, \$200,000 shall be awarded to Mid-Hudson Children's Museum, Poughkeepsie, New York, for a Comprehensive Technology Enrichment Program to enhance exhibits, \$40,000 shall be awarded to Milford Area Historical Society, Milford, Ohio, for the Promont House Museum, \$450,000 shall be awarded to Milton J. Rubenstein Museum of Science and Technology, Syracuse, New York, \$1,540,000 shall be awarded to Missouri Historical Society, St. Louis, Missouri, for the establishment and maintenance of an archive for materials relating to the Congressional career of the Honorable Richard A. Gephardt, \$260,000 shall be awarded to Mount Vernon Public Library, Mount Vernon, New York for operations and upgrades, \$100,000 shall be awarded to Mt. San Antonio College, Walnut, California for equipment, \$500,000 shall be awarded to Museum of Appalachia, Norris, Tennessee, to preserve and restore the collection of Appalachian pioneer artifacts, \$250,000 shall be awarded to Museum of Aviation Foundation, Warner Robin, Georgia, \$200,000 shall be awarded to Museum of Fine Arts, Boston, Massachusetts, for the development of exhibitions and programs, \$600,000 shall be awarded to Museum of Flight in Seattle, Washington, for the American Fighter Aces Archive and Collection, \$250,000 shall be awarded to Museum of Science and Industry, Chicago, Illinois, for the Science in Your World Program, \$500,000 shall be awarded to Museum of Science, Boston, Massachusetts, for community outreach, exhibit design and development, and educational programs, \$75,000 shall be awarded to National Center for American Revolution, Wayne, Pennsylvania, for exhibit design and curriculum development for the Museum of the American Revolution at Valley Forge National Historic Park, \$100,000 shall be awarded to National City Public Library, National City, California, for collections and technology, \$950,000 shall be awarded to National D-Day Museum in New Orleans, Louisiana, to improve the education, outreach, and exhibition of the museum, \$100,000 shall be awarded to National Museum of American Jewish History, Philadelphia, Pennsylvania, to develop a fully interactive learning center linked to their web site that will extend the reach of the Museum, \$1,000,000 shall be awarded to National Museum of Women in the Arts, Washington,

General and special funds—Continued

OFFICE OF MUSEUM AND LIBRARY SERVICES: GRANTS AND
ADMINISTRATION—Continued

D.C., \$750,000 shall be awarded to National Trust for Historic Preservation, Washington, D.C., for the Farnsworth House Museum in Plano, Illinois, \$2,100,000 shall be awarded to Native American Cultural Center and Museum, Oklahoma City, Oklahoma, \$500,000 shall be awarded to New York Botanical Garden, Bronx, New York, for the Virtual Herbarium Project, \$1,000,000 shall be awarded to New York Hall of Science to develop, expand, and display science-related materials, \$90,000 shall be awarded to North Carolina Museum of Art Foundation, Inc., Raleigh, North Carolina, for exhibits and education programs, \$1,000,000 shall be awarded to Omaha Performing Arts Center in Nebraska for telecommunications systems, \$100,000 shall be awarded to Pennsylvania Hunting & Fishing Museum, Warren, Pennsylvania, to develop curriculum for conservation education, \$200,000 shall be awarded to Pittsburgh Children's Museum, Pittsburgh, Pennsylvania, to expand arts and after-school programs for at-risk children, \$950,000 shall be awarded to Please Touch Museum, Philadelphia, Pennsylvania, to develop educational programs focusing on hands-on learning experiences, \$320,000 shall be awarded to Portland State University, Portland, Oregon, to enhance library collections and outreach in the area of Middle Eastern and Judaic Studies, \$50,000 shall be awarded to Putnam County Library, Cookeville, Tennessee, to improve exhibits and purchase technology upgrades, \$100,000 shall be awarded to Reading Company Technical and Historical Society, Inc., Reading, Pennsylvania, to expand interpretive activities, \$550,000 shall be awarded to Rochester Museum & Science Center, Rochester, New York, for expansion of exhibitions, \$350,000 shall be awarded to Rock and Roll Hall of Fame and Museum, Cleveland, Ohio, for music education programs, \$200,000 shall be awarded to Saint Louis County Economic Council, Saint Louis, Missouri, for Jefferson Barracks, \$100,000 shall be awarded to Sam Davis Memorial Association, Smyrna, Tennessee, for interpretive exhibits and education programs for the Sam Davis Home, \$350,000 shall be awarded to San Bernardino County, San Bernardino, California, for the San Bernardino County Museum, \$300,000 shall be awarded to Save the Speaker's House, Inc., Trappe, Pennsylvania, \$315,000 shall be awarded to Sci-Quest, The North Alabama Science Center, Huntsville, Alabama, for science and mathematics education programs, \$175,000 shall be awarded to Serra Cooperative Library System, San Diego, California, \$100,000 shall be awarded to Simon Wiesenthal Center's Los Angeles Museum for Tolerance, Los Angeles, California, for the Tools for Tolerance for Educators program to provide teacher training in diversity, tolerance and cooperation, \$50,000 shall be awarded to Smithtown Library, Smithtown, New York, for equipment and technology for its Virtual Worldwide Neighborhood Website Project, \$75,000 shall be awarded to Soldiers and Sailors National Military Museum and Memorial, Pittsburgh, Pennsylvania, for education and outreach programs, \$125,000 shall be awarded to Southwest Missouri State University, Springfield, Missouri, for digitization of Archives and Rare-book Collections at the Meyer Library, \$250,000 shall be awarded to Stark County Park District, Canton, Ohio, for exhibits, \$1,000,000 shall be awarded to State Historical Society of Iowa in Des Moines, Iowa, for the development of exhibits for the World Food Prize, \$250,000 shall be awarded to Taft Museum of Art, Cincinnati, Ohio, \$600,000 shall be awarded to Tubman African American Museum, Macon, Georgia, \$250,000 shall be awarded to University of Alaska Fairbanks for the continuation of the Alaska Digital Archives project, \$250,000 shall be awarded to University of Vermont of Burlington, Vermont, for a digitization project for the preservation of Vermont cultural heritage materials, \$500,000 shall be awarded to Vietnam Archives Center at Texas Tech University, Lubbock, Texas, for technology infrastructure, \$200,000 shall be awarded to Virginia Living Museum, Newport News, Virginia, for science education, \$135,000 shall be awarded to Waterloo Center for the Arts, Waterloo, Iowa, for the Youth Pavillion to provide educational programs and exhibit design and development, \$400,000 shall be awarded to Western Reserve Historical Society, Cleveland, Ohio, \$25,000 shall be awarded to William McKinley Presidential Library and Museum, Canton, Ohio, \$50,000 shall be awarded to Williamsburg County Library, Kingstree, South Carolina, for books, library materials and computers, \$250,000 shall be awarded to Winchester Conservation Museum, Edgefield, South Carolina, \$50,000 shall be awarded to Wisconsin Historical Society, Madison, Wisconsin, to catalog and microfilm military base papers, \$100,000 shall be awarded to Witte Museum, San Antonio, Texas, for the Water Works

project, \$75,000 shall be awarded to Woodmere Art Museum, Philadelphia, Pennsylvania, for technology upgrades and education and outreach programs, \$500,000 shall be awarded to Woodrow Wilson Presidential Library, Staunton, Virginia, \$100,000 shall be awarded to World War II Victory Memorial Museum, Auburn, Indiana, and \$75,000 shall be awarded to Zimmer Children's Museum, Los Angeles, California, to develop and expand the youTHink education program. (Departments of Labor, Health and Human Services, and Education, and Related Agencies Appropriations Act, 2005.)

Program and Financing (in millions of dollars)			
Identification code 59-0300-0-1-503	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Assistance for museums	38	50	36
00.02 Assistance for libraries	207	220	214
00.03 Administration	10	11	12
10.00 Total new obligations	255	281	262
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	3	9	9
22.00 New budget authority (gross)	262	281	262
23.90 Total budgetary resources available for obligation	265	290	271
23.95 Total new obligations	-255	-281	-262
24.40 Unobligated balance carried forward, end of year	9	9	9
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	263	283	262
40.35 Appropriation permanently reduced	-1	-2	
43.00 Appropriation (total discretionary)	262	281	262
Change in obligated balances:			
72.40 Obligated balance, start of year	261	309	300
73.10 Total new obligations	255	281	262
73.20 Total outlays (gross)	-207	-290	-374
74.40 Obligated balance, end of year	309	300	188
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	46	84	79
86.93 Outlays from discretionary balances	161	206	295
87.00 Total outlays (gross)	207	290	374
Net budget authority and outlays:			
89.00 Budget authority	262	281	262
90.00 Outlays	207	290	374

Note: Data in the 2004 Actual column may not be accurate due to problems that occurred during the implementation of a new accounting system at IMLS' accounting services provider, the National Endowment for the Humanities.

The Institute of Museum and Library Services is the primary source of federal support for the Nation's libraries and museums. The Institute's organization, mission, and functions are defined in the Museum and Library Services Act, Public Law 108-81.

Object Classification (in millions of dollars)			
Identification code 59-0300-0-1-503	2004 actual	2005 est.	2006 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	4	4	4
12.1 Civilian personnel benefits	1	1	1
23.1 Rental payments to GSA	1	1	2
25.2 Other services	4	4	4
41.0 Grants, subsidies, and contributions	245	271	250
99.0 Direct obligations	255	281	261
99.5 Below reporting threshold			1
99.9 Total new obligations	255	281	262

Personnel Summary

Identification code 59-0300-0-1-503	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	53	57	57

NATIONAL LABOR RELATIONS BOARD

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the National Labor Relations Board to carry out the functions vested in it by the Labor-Management Relations Act, 1947, as amended (29 U.S.C. 141-167), and other laws, **[\$251,875,000] \$252,268,000: Provided,** That no part of this appropriation shall be available to organize or assist in organizing agricultural laborers or used in connection with investigations, hearings, directives, or orders concerning bargaining units composed of agricultural laborers as referred to in section 2(3) of the Act of July 5, 1935 (29 U.S.C. 152), and as amended by the Labor-Management Relations Act, 1947, as amended, and as defined in section 3(f) of the Act of June 25, 1938 (29 U.S.C. 203), and including in said definition employees engaged in the maintenance and operation of ditches, canals, reservoirs, and waterways when maintained or operated on a mutual, nonprofit basis and at least 95 percent of the water stored or supplied thereby is used for farming purposes. (*Departments of Labor, Health and Human Services, and Education, and Related Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 63-0100-0-1-505	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Field investigation	193	199	201
00.02 Administrative law judge hearing	13	14	14
00.03 Board adjudication	24	25	25
00.04 Securing compliance with Board orders	11	11	11
00.05 Internal Review	1	1	1
10.00 Total new obligations	242	250	252
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	243	250	252
23.95 Total new obligations	-242	-250	-252
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	244	252	252
40.35 Appropriation permanently reduced	-1	-2	.....
43.00 Appropriation (total discretionary)	243	250	252
Change in obligated balances:			
72.40 Obligated balance, start of year	17	15	15
73.10 Total new obligations	242	250	252
73.20 Total outlays (gross)	-243	-250	-251
73.40 Adjustments in expired accounts (net)	-1	.....	.....
74.40 Obligated balance, end of year	15	15	16
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	228	233	234
86.93 Outlays from discretionary balances	15	17	17
87.00 Total outlays (gross)	243	250	251
Net budget authority and outlays:			
89.00 Budget authority	243	250	252
90.00 Outlays	242	250	251

The Board resolves representation disputes in industry, and remedies and prevents specified unfair labor practices by employers or labor organizations. Case intake and additional program statistics appear in the table below.

PROGRAM STATISTICS

	2004 actual	2005 est.	2006 est.
Case intake:			
Unfair labor practice cases	26,883	29,000	29,000
Representation cases	4,909	5,100	5,100
Administrative law judges:			
Hearings closed	321	364	373
Decisions issued	357	375	394
Board adjudication:			
Contested Board decisions issued	381	392	395
Regional director decisions	437	411	420
Representation election cases:			
Decisions issued	205	162	169
Objection rulings	130	134	132
Board decisions requiring court enforcement	235	266	285

Field investigation.—Charges of unfair labor practices and petitions for elections to resolve representation disputes are investigated by regional office personnel. Ninety-five percent of the unfair labor practice cases and 85 percent of the representation cases are closed by settlement, dismissal, or withdrawal. The remainder are prepared for public hearing. The agency strives to maximize the voluntary settlement of all cases and to avoid litigation.

Administrative law judge hearing.—Administrative law judges conduct public hearings in unfair labor practice cases. Their findings and recommendations are set forth in their decisions.

Board adjudication.—In an unfair labor practice case, a judge's decision becomes a Board order if no exceptions are filed. About 30 percent of these decisions become automatic Board orders or are complied with voluntarily. The remainder, with exceptions filed, requires contested Board decision. In representation cases, regional directors initially decide the issues by Board delegation. The Board itself decides representation issues on referral from regional directors or by granting a request for review of a regional director's decision. The Board also rules on objection and challenge questions in election cases.

Securing compliance with Board orders.—If the parties do not voluntarily comply with the Board's order involving unfair labor practices, the Board must request that the appellate courts enforce its decisions.

Object Classification (in millions of dollars)

Identification code 63-0100-0-1-505	2004 actual	2005 est.	2006 est.
Personnel compensation:			
11.1 Full-time permanent	154	162	170
11.3 Other than full-time permanent	1	.....	.....
11.9 Total personnel compensation	155	162	170
12.1 Civilian personnel benefits	34	36	38
21.0 Travel and transportation of persons	2	2	2
23.1 Rental payments to GSA	28	28	29
23.3 Communications, utilities, and miscellaneous charges	3	3	3
25.2 Other services	16	15	8
26.0 Supplies and materials	2	2	1
31.0 Equipment	2	2	1
99.9 Total new obligations	242	250	252

Personnel Summary

Identification code 63-0100-0-1-505	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	1,888	1,865	1,840

NATIONAL MEDIATION BOARD

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to carry out the provisions of the Railway Labor Act, as amended (45 U.S.C. 151–188), including emergency boards appointed by the President, **[\$11,722,000] \$11,628,000.** (*Departments of Labor, Health and Human Services, and Education, and Related Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95–2400–0–1–505	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Mediator services	7	7	7
00.02 Representation services	2	2	2
00.03 Arbitration services	2	3	3
10.00 Total new obligations	11	12	12
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	11	12	12
23.95 Total new obligations	–11	–12	–12
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	11	12	12
Change in obligated balances:			
72.40 Obligated balance, start of year	1	1	1
73.10 Total new obligations	11	12	12
73.20 Total outlays (gross)	–11	–12	–12
74.40 Obligated balance, end of year	1	1	1
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	10	11	11
86.93 Outlays from discretionary balances	1	1	1
87.00 Total outlays (gross)	11	12	12
Net budget authority and outlays:			
89.00 Budget authority	11	12	12
90.00 Outlays	11	12	12

Mediator and alternative dispute resolution (ADR) services.—The Board mediates disputes over wages, hours, and working conditions for some 746 rail and air carriers and approximately 795,000 employees in the two industries.

The Board also provides technical assistance to enable labor and industry representatives to explore informally the relevant economic and noneconomic problems that condition collective bargaining in the railroad and airline industries. The Board’s ADR program provides collective bargaining training, facilitation, and grievance mediation services to the labor-management community.

Mediation and ADR cases:	2004 actual	2005 est.	2006 est.
Pending, start of year	79 (63/16)	71 (56/15)	71 (56/15)
Received during year	82 (41/41)	105 (60/45)	105 (60/45)
Closed during year	90 (48/42)	105 (60/45)	105 (60/45)
Pending, end of year	71 (56/15)	71 (56/15)	71 (56/15)

Employee Representation.—The Board investigates representation disputes involving the various crafts or classes of railroad and airline employees to determine their choice of representatives for the purpose of collective bargaining.

Representation cases:	2004 actual	2005 est.	2006 est.
Pending, start of year	4	3	3
Received during year	47	50	55
Closed during year	48	50	55
Pending, end of year	3	3	5
Freedom of Information Act (FOIA) requests received	28	31	31
Investigation cases closed	33	30	30

Emergency disputes.—When the parties fail to resolve their disputes through mediation, they are urged to submit their

differences to arbitration. If neither mediation nor voluntary arbitration is successful, the President, when notified of disputes which substantially threaten to interrupt essential service, may appoint emergency boards to investigate and report on the dispute. Such reports usually serve as a basis for resolving the disputes.

Boards/panels created:	2004 actual	2005 est.	2006 est.
Emergency (sec. 160)	0	4	2
Emergency (sec. 159a)	2	2	2
Arbitration Boards	2	3	5
Airline Systems Boards of Adjustment	83	100	115
Interstate Commerce Commission—Labor Protective Provisions Panels	4	8	10

Arbitration under sections 3 and 7 of the Railway Labor Act.—Railroad employee grievances resulting from disputes over the interpretation or application of collective bargaining contracts may be brought for settlement to the National Railroad Adjustment Board (NRAB). The divisions of the Board are composed of an equal number of carrier and union representatives compensated by the party or parties they represent. Public Law 89–456 provides for the adjustment of disputes involving grievances resulting from interpretation or application of bargaining agreements in the railroad industry otherwise re-ferable to the NRAB.

Administrative direction and support for the public law boards, special boards of adjustment, and the NRAB are provided by Federal employees who are compensated by the National Mediation Board.

Arbitration cases:	2004 actual	2005 est.	2006 est.
Pending, start of year	5,136	4,910	4,364
Received during year	4,705	4,500	4,500
Closed during year	4,931	5,046	5,046
Pending, end of year	4,910	4,364	3,818

Object Classification (in millions of dollars)

Identification code 95–2400–0–1–505	2004 actual	2005 est.	2006 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	5	5	5
11.8 Special personal services payments	2	2	2
11.9 Total personnel compensation	7	7	7
12.1 Civilian personnel benefits	1	1	2
21.0 Travel and transportation of persons	1	1	1
23.1 Rental payments to GSA	1	1	1
25.2 Other services	1	1	1
99.0 Direct obligations	11	11	12
99.5 Below reporting threshold		1	
99.9 Total new obligations	11	12	12

Personnel Summary

Identification code 95–2400–0–1–505	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	48	52	52

NATIONAL TRANSPORTATION SAFETY BOARD

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the National Transportation Safety Board, including hire of passenger motor vehicles and aircraft; services as authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed the per diem rate equivalent to the rate for a GS–15; uniforms, or allowances therefor, as authorized by law (5 U.S.C. 5901–5902) \$76,700,000, of which not to exceed \$2,000 may be used for official reception and representation expenses.

(RESCISSION)

Of the available unobligated balances made available under Public Law 106-246, [[\$8,000,000] \$1,000,000 are rescinded. (*Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95-0310-0-1-407	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Policy and direction	13	14	14
00.02 Safety Recommendations	5	5	5
00.03 Aviation safety	21	22	23
00.04 Surface transportation safety	14	15	15
00.05 Research and engineering	14	14	14
00.06 Academy	4	4	4
00.07 Administrative law judges	2	2	2
01.00 Sub-total, Direct obligations	73	76	77
10.00 Total new obligations	73	76	77
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	11	11	3
22.00 New budget authority (gross)	73	68	76
23.90 Total budgetary resources available for obligation	84	79	79
23.95 Total new obligations	-73	-76	-77
24.40 Unobligated balance carried forward, end of year	11	3	2
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	73	77	77
40.35 Appropriation permanently reduced		-9	-1
43.00 Appropriation (total discretionary)	73	68	76
Change in obligated balances:			
72.40 Obligated balance, start of year	15	38	47
73.10 Total new obligations	73	76	77
73.20 Total outlays (gross)	-74	-67	-75
73.40 Adjustments in expired accounts (net)	24		
74.40 Obligated balance, end of year	38	47	49
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	61	61	68
86.93 Outlays from discretionary balances	13	6	7
87.00 Total outlays (gross)	74	67	75
Net budget authority and outlays:			
89.00 Budget authority	73	68	76
90.00 Outlays	74	67	75

The National Transportation Safety Board (NTSB), as an independent nonregulatory agency, is charged with promoting transportation safety through the investigation of accidents, the conduct of special studies, the development of recommendations to prevent accidents, the evaluation of the effectiveness of other Government agencies in preventing transportation accidents, and the review of appeals of adverse certificate and civil penalty actions taken by the Administrators of agencies of the Department of Transportation involving airman and seaman certificates and licenses.

In 2006, the Administration requests a total funding level of \$77 million for NTSB Salaries and Expenses to allow the NTSB to fulfill its role in improving safety on the Nation's transportation system.

Object Classification (in millions of dollars)

Identification code 95-0310-0-1-407	2004 actual	2005 est.	2006 est.
Personnel compensation:			
11.1 Full-time permanent	35	37	37
11.3 Other than full-time permanent	3	3	3
11.5 Other personnel compensation	2	2	2
11.9 Total personnel compensation	40	42	42

12.1 Civilian personnel benefits	10	11	11
21.0 Travel and transportation of persons	2	2	2
23.1 Rental payments to GSA	1	1	1
23.2 Rental payments to others	10	10	10
23.3 Communications, utilities, and miscellaneous charges	1	1	1
25.2 Other services	7	7	7
31.0 Equipment	2	2	3
99.9 Total new obligations	73	76	77

Personnel Summary

Identification code 95-0310-0-1-407	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	418	416	401

EMERGENCY FUND

Program and Financing (in millions of dollars)

Identification code 95-0311-0-1-407	2004 actual	2005 est.	2006 est.
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	2	2	2
24.40 Unobligated balance carried forward, end of year	2	2	2
Net budget authority and outlays:			
89.00 Budget authority			
90.00 Outlays			

The National Transportation Safety Board is mandated by Congress to investigate all catastrophic transportation accidents and, therefore, has no control over the frequency of costly accident investigations. The emergency fund provides a funding mechanism by which periodic accident investigation cost fluctuations can be met without delaying critical phases of the investigations. The current balance of \$2 million is sufficient to cover unanticipated costs associated with an increased number of accidents, and thus the Administration does not propose new funding in 2006.

NATIONAL VETERANS BUSINESS
DEVELOPMENT CORPORATION

Federal Funds

General and special funds

[NATIONAL VETERANS BUSINESS DEVELOPMENT CORPORATION]

[For necessary expenses of the National Veterans Business Development Corporation as authorized under section 33(a) of the Small Business Act, \$2,000,000, to remain available until expended.] (*Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95-0350-0-1-705	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Administration	1	1	1
00.02 Outreach	1	1	
10.00 Total new obligations	2	2	1
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year		1	1
22.00 New budget authority (gross)	2	2	
23.90 Total budgetary resources available for obligation	2	3	1
23.95 Total new obligations	-2	-2	-1
24.40 Unobligated balance carried forward, end of year	1	1	

General and special funds—Continued

[NATIONAL VETERANS BUSINESS DEVELOPMENT CORPORATION]—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 95-0350-0-1-705	2004 actual	2005 est.	2006 est.
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	2	2	
Change in obligated balances:			
73.10 Total new obligations	2	2	1
73.20 Total outlays (gross)	-2	-2	
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	2	2	
Net budget authority and outlays:			
89.00 Budget authority	2	2	
90.00 Outlays	2	2	

The National Veterans Business Development Corporation (NVBDC) was established under P.L. 106-50 with the purpose of providing veterans with access to education, access to capital and services, and access to markets.

In fulfilling these goals, the NVBDC has built partnerships and conducted outreach with Federal departments and agencies, veterans service organizations, community based organizations and private sector corporations.

NVBDC's authorization provided start-up capital but directed that the organization implement a plan to become financially self-sufficient. As such, the 2006 Budget provides no new funding for NVBDC.

Object Classification (in millions of dollars)

Identification code 95-0350-0-1-705	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	1		
25.2 Other services	1	2	1
99.9 Total new obligations	2	2	1

Personnel Summary

Identification code 95-0350-0-1-705	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	10		

NEIGHBORHOOD REINVESTMENT CORPORATION

Federal Funds

General and special funds:

PAYMENT TO THE NEIGHBORHOOD REINVESTMENT CORPORATION

For payment to the Neighborhood Reinvestment Corporation for use in neighborhood reinvestment activities, as authorized by the Neighborhood Reinvestment Corporation Act (42 U.S.C. 8101-8107), **[\$115,000,000, of which \$5,000,000 shall be for a multi-family rental housing program] \$118,000,000.** (*Departments of Veterans Affairs and Housing and Urban Development, and Independent Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 82-1300-0-1-451	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Payment	114	114	118

10.00 Total new obligations (object class 41.0)	114	114	118
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	114	114	118
23.95 Total new obligations	-114	-114	-118
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	115	115	118
40.35 Appropriation permanently reduced	-1	-1	
43.00 Appropriation (total discretionary)	114	114	118
Change in obligated balances:			
73.10 Total new obligations	114	114	118
73.20 Total outlays (gross)	-114	-114	-118
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	114	114	118
Net budget authority and outlays:			
89.00 Budget authority	114	114	118
90.00 Outlays	114	114	118

Performance Metrics

Identification code 82-1300-0-1-451	2004 actual	2005 est.	2006 est.
Neighborhood Reinvestment Corporation:			
219801 Total direct investments made by NeighborWork Organizations (in millions of dollars)	2209	2260	2300
219802 Number of homeownership units constructed	14643	16150	14670
219805 Total individuals provided with homeownership counseling	90111	86000	85000

The major activities of the Corporation include: establishing neighborhood partnership programs known as NeighborWorks Organizations (NWOs); assisting in the expansion of NeighborWorks® organizations to additional neighborhoods; providing training and technical assistance; identifying, evaluating, supporting and replicating successful neighborhood preservation projects that show promise for reversing neighborhood decline; promoting a national secondary market and other financing mechanisms for NWOs; and granting lending and equity capital to promote homeownership and other affordable housing.

The Corporation receives both Federal and non-Federal funding to finance its program activities. For 2006, a program level of \$118,000,000 is requested. The following tables reflect the Corporation's activities related to Federal appropriated funds and other core revenue.

BUDGET ACTIVITY

(In millions of dollars)

Neighborhoods Programs:	2004 actual	2005 est.	2006 est.
1. Capacity building	34	37	39
2. Preserving affordable housing/equity capital	41	43	43
3. Program reviews	4	4	5
4. Training and informing	16	15	15
5. Secondary market activities	11	8	8
6. General administration	12	11	11
Total corporate obligations	118	118	121
Sources of financing:			
1. Federal appropriation	114	114	118
2. Reimbursements for services provided	2	1	2
3. Other sources	2	1	1
Unused balance, start of year	2	2	0
Net obligations incurred	118	118	121
Unused balance, end of year	2	0	0
Obligated balances, start of year	0	0	0
Obligated balances, end of year	0	0	0
Net corporate outlay	118	118	121

Balance Sheet (in millions of dollars)

Identification code 82-1300-0-1-451	2003 actual	2004 actual
ASSETS:		
Other Federal assets:		
1801 Cash and other monetary assets	18	13
1803 Property, plant and equipment, net	2	3
1999 Total assets	20	16
LIABILITIES:		
Non-Federal liabilities:		
2201 Accounts payable	5	4
2207 Other	8	1
2999 Total liabilities	13	5
NET POSITION:		
3300 Cumulative results of operations	7	11
3999 Total net position	7	11
4999 Total liabilities and net position	20	16

Object Classification of Corporation Obligations (in millions of dollars)

	2004 actual	2005 est.	2006 est.
Salaries and benefits	23	25	27
Occupancy	3	3	4
Professional services	7	7	6
Travel and transportation of persons	3	3	3
Conferences and workshops	1	2	1
Grants and grant commitments	74	72	74
Other operating costs	7	6	6
Total obligations	118	118	121

Personnel Summary

	2004 actual	2005 est.	2006 est.
Non-Federal employees: Total compensable workyears:			
Full-time equivalent employment	257	258	256
Full-time equivalent of overtime and holiday hours	10	10	8

NUCLEAR REGULATORY COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Commission in carrying out the purposes of the Energy Reorganization Act of 1974, as amended, and the Atomic Energy Act of 1954, as amended, including official representation expenses (not to exceed \$15,000), [and] purchase of promotional items for use in the recruitment of individuals for employment, [\$662,777,000] \$693,376,000, to remain available until expended: *Provided*, That of the amount appropriated herein, \$69,050,000 shall be derived from the Nuclear Waste Fund: *Provided further*, That revenues from licensing fees, inspection services, and other services and collections estimated at [\$534,354,000] \$559,643,400 in fiscal year [2005] 2006 shall be retained and used for necessary salaries and expenses in this account, notwithstanding 31 U.S.C. 3302, and shall remain available until expended: *Provided further*, That the sum herein appropriated shall be reduced by the amount of revenues received during fiscal year [2005] 2006 so as to result in a final fiscal year [2005] 2006 appropriation estimated at not more than [\$128,423,000] \$133,732,600. (*Energy and Water Development Appropriations Act, 2005.*)

Unavailable Receipts (in millions of dollars)

Identification code 31-0200-0-1-276	2004 actual	2005 est.	2006 est.
01.99 Balance, start of year			
Receipts:			
02.60 Nuclear facility fees, Nuclear Regulatory Commission	478	482	507
02.61 Nuclear facility fees, Nuclear Regulatory Commission	67	59	60
02.99 Total receipts and collections	545	541	567
04.00 Total: Balances and collections	545	541	567

Appropriations:			
05.00 Salaries and expenses	- 545	- 534	- 559
05.01 Office of Inspector General		- 7	- 8
05.99 Total appropriations	- 545	- 541	- 567
07.99 Balance, end of year			

Program and Financing (in millions of dollars)

Identification code 31-0200-0-1-276	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
Direct program:			
00.01 Nuclear Reactor Safety	318	435	467
00.02 Nuclear Materials Safety		100	
00.03 Nuclear Waste Safety		118	
00.04 International Nuclear Safety Support		9	
00.05 Nuclear Materials and Waste Safety	138		221
00.06 Management and Support	176		
09.01 Reimbursable program	6	6	8
10.00 Total new obligations	638	668	696

Budgetary resources available for obligation:

21.40 Unobligated balance carried forward, start of year	39	35	36
22.00 New budget authority (gross)	625	669	701
22.10 Resources available from recoveries of prior year obligations	9		
23.90 Total budgetary resources available for obligation	673	704	737
23.95 Total new obligations	- 638	- 668	- 696
24.40 Unobligated balance carried forward, end of year	35	36	41

New budget authority (gross), detail:

Discretionary:			
40.00 Appropriation	41	60	65
40.20 Appropriation (NRC receipts)	545	534	559
40.20 Appropriation (from NWF)		69	69
42.00 Transferred from other accounts	33		
43.00 Appropriation (total discretionary)	619	663	693
68.00 Spending authority from offsetting collections: Offsetting collections (cash)	6	6	8
70.00 Total new budget authority (gross)	625	669	701

Change in obligated balances:

72.40 Obligated balance, start of year	143	156	165
73.10 Total new obligations	638	668	696
73.20 Total outlays (gross)	- 615	- 659	- 695
73.45 Recoveries of prior year obligations	- 9		
74.40 Obligated balance, end of year	156	165	166

Outlays (gross), detail:

86.90 Outlays from new discretionary authority	470	504	529
86.93 Outlays from discretionary balances	145	155	166
87.00 Total outlays (gross)	615	659	695

Offsets:

Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.00 Federal sources	- 2	- 6	- 8
88.40 Non-Federal sources	- 4		
88.90 Total, offsetting collections (cash)	- 6	- 6	- 8

Net budget authority and outlays:

89.00 Budget authority	619	663	693
90.00 Outlays	610	653	687

Nuclear Reactor Safety.—A major part of the NRC's mission is to ensure that its licensees design, construct, and operate civilian reactor facilities safely. The Atomic Energy Act and the Energy Reorganization Act provide the foundation for regulating the Nation's civilian nuclear power industry. Nuclear reactor safety encompasses all NRC efforts to ensure that civilian nuclear reactor facilities and research and test reactors are operated in a manner that provides adequate protection of public health and safety and the environment, and

General and special funds—Continued

SALARIES AND EXPENSES—Continued

protects against radiological sabotage and theft or diversion of special nuclear materials. These efforts include reactor licensing; reactor license renewal; operator licensing; financial assurance; inspection; performance assessment; new reactor licensing; identification and resolution of safety issues; reactor regulatory research; regulation development; operating experience evaluation; incident investigation; homeland security efforts (including threat assessment, mitigating strategies, and emergency preparedness); emergency response; investigation of alleged wrong doing by licensees, applicants, contractors, or vendors; imposition of enforcement sanctions for violations of NRC requirements; and reactor technical and regulatory training. The NRC participates in international safety support activities, including some that support the Agency's domestic mission and others that support broader U.S. national interests. These activities include international policy formulation, treaty implementation, international information exchange, international safety and safeguard assistance, and deterring nuclear proliferation. NRC will continue to review and strengthen our security and safeguards program for civilian reactor facilities and address any significant weaknesses.

Nuclear Materials and Waste Safety.—Nuclear materials safety encompasses all NRC efforts to ensure that NRC-regulated aspects of nuclear fuel cycle facilities and nuclear materials activities are handled in a manner that provides adequate protection of public health and safety and that promotes the common defense and security. These efforts include licensing/certification, inspection, and enforcement activities; import-export licensing of nuclear materials and equipment; regulation and guidance development; nuclear materials research; identification and resolution of safety and safeguard issues; improved regulatory control of radiological sources; operating experience evaluation; incident investigation; threat assessment; emergency response; technical training; implementation of State and tribal programs; and investigation of alleged wrongdoing by licensees, applicants, certificate holders, and contractors.

Nuclear waste safety encompasses the NRC's high-level waste regulatory activities associated with high-level waste disposal at the potential Yucca Mountain repository as mandated by the Nuclear Waste Policy Act of 1982, as amended, and the Energy Policy Act of 1992; NRC regulatory and oversight activities for decommissioning, which involves safely removing a facility from service and reducing residual radiation to a level that permits the property to be released for unrestricted or restricted use; oversight of certain Department of Energy radioactive waste incidental to reprocessing to implement Section 3116 of P.L. 108-375; the safe and secure storage and transportation of radioactive materials through the certification of spent fuel storage containers and transportation packages; and waste safety research. Low-level radioactive waste activities associated with the disposal of waste are addressed in accordance with the Low-Level Radioactive Waste Policy Act of 1980, as amended. NRC will continue to strengthen the security and safeguards program for decommissioning reactors, spent fuel storage installations, transportation packages, and storage cask designs.

Object Classification (in millions of dollars)

Identification code 31-0200-0-1-276	2004 actual	2005 est.	2006 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	283	292	301
11.3 Other than full-time permanent	5	3	3
11.5 Other personnel compensation	11	11	11
11.8 Special personal services payments	2	2	2
11.9 Total personnel compensation	301	308	317

12.1 Civilian personnel benefits	67	72	77
21.0 Travel and transportation of persons	17	19	22
22.0 Transportation of things	2	2	2
23.1 Rental payments to GSA	23	25	27
23.3 Communications, utilities, and miscellaneous charges	9	10	11
24.0 Printing and reproduction	2	2	2
25.1 Advisory and assistance services	2	2	2
25.2 Other services	90	95	100
25.3 Other purchases of goods and services from Government accounts	93	99	99
25.4 Operation and maintenance of facilities	5	5	5
25.7 Operation and maintenance of equipment	9	10	11
26.0 Supplies and materials	2	2	2
31.0 Equipment	9	10	10
41.0 Grants, subsidies, and contributions	1	1	1
99.0 Direct obligations	632	662	688
99.0 Reimbursable obligations	6	6	8
99.9 Total new obligations	638	668	696

Personnel Summary

Identification code 31-0200-0-1-276	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	2,979	3,061	3,086
Reimbursable:			
2001 Total compensable workyears: Civilian full-time equivalent employment	8	17	19

OFFICE OF INSPECTOR GENERAL

For necessary expenses of the Office of Inspector General in carrying out the provisions of the Inspector General Act of 1978, as amended, **[\$7,518,000]** *\$8,316,000*, to remain available until expended: *Provided*, That revenues from licensing fees, inspection services, and other services and collections estimated at **[\$6,766,200]** *\$7,485,000* in fiscal year **[2005]** *2006* shall be retained and be available until expended, for necessary salaries and expenses in this account, notwithstanding 31 U.S.C. 3302: *Provided further*, That the sum herein appropriated shall be reduced by the amount of revenues received during fiscal year **[2005]** *2006* so as to result in a final fiscal year **[2005]** *2006* appropriation estimated at not more than **[\$751,800]** *\$831,000*. (*Energy and Water Development Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 31-0300-0-1-276	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Inspector General	7	7	8
10.00 Total new obligations	7	7	8
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	1	1	1
22.00 New budget authority (gross)	7	7	8
23.90 Total budgetary resources available for obligation	8	8	9
23.95 Total new obligations	-7	-7	-8
24.40 Unobligated balance carried forward, end of year	1	1	1
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	7	7	8
40.20 Appropriation (special fund)			
43.00 Appropriation (total discretionary)	7	7	8
Change in obligated balances:			
72.40 Obligated balance, start of year	1	1	1
73.10 Total new obligations	7	7	8
73.20 Total outlays (gross)	-7	-7	-7
74.40 Obligated balance, end of year	1	1	2
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	6	6	6

86.93	Outlays from discretionary balances	1	1	1
87.00	Total outlays (gross)	7	7	7
Net budget authority and outlays:				
89.00	Budget authority	7	7	8
90.00	Outlays	7	7	7

The Inspector General Act Amendments of 1988 established a statutory Office of the Inspector General within the NRC that provides the Commission and Congress with an independent review and appraisal of the integrity of NRC programs and operations. The function of the Office of the Inspector General is to conduct and supervise audits and investigations relating to all facets of agency programs and operations.

Object Classification (in millions of dollars)

Identification code 31-0300-0-1-276	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	5	5	5
12.1 Civilian personnel benefits	1	1	1
25.2 Other services	1	1	2
99.9 Total new obligations	7	7	8

Personnel Summary

Identification code 31-0300-0-1-276	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	47	47	49

NUCLEAR WASTE TECHNICAL REVIEW BOARD

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Nuclear Waste Technical Review Board, as authorized by Public Law 100-203, section 5051, **[\$3,177,000] \$3,608,000**, to be derived from the Nuclear Waste Fund, and to remain available until expended. (*Energy and Water Development Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 48-0500-0-1-271	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Technical and scientific activities	3	3	4
10.00 Total new obligations	3	3	4
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	1		
22.00 New budget authority (gross)	3	3	4
23.90 Total budgetary resources available for obligation	4	3	4
23.95 Total new obligations	-3	-3	-4
24.40 Unobligated balance carried forward, end of year			
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation		3	4
42.00 Transferred from other accounts	3		
43.00 Appropriation (total discretionary)	3	3	4
Change in obligated balances:			
73.10 Total new obligations	3	3	4
73.20 Total outlays (gross)	-3	-3	-4
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	3	3	4
Net budget authority and outlays:			
89.00 Budget authority	3	3	4

90.00	Outlays	3	3	4
-------	---------------	---	---	---

The Nuclear Waste Technical Review Board is directed to evaluate the technical and scientific validity of the activities of the Department of Energy's nuclear waste disposal program undertaken after the enactment of the Nuclear Waste Policy Amendments Act of 1987. The Board must report its findings not less than two times a year to the Congress and the Secretary of Energy.

Object Classification (in millions of dollars)

Identification code 48-0500-0-1-271	2004 actual	2005 est.	2006 est.
11.1 Direct obligations: Personnel compensation: Full-time permanent	2	2	2
99.5 Below reporting threshold	1	1	2
99.9 Total new obligations	3	3	4

Personnel Summary

Identification code 48-0500-0-1-271	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	17	18	18

OCCUPATIONAL SAFETY AND HEALTH REVIEW COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Occupational Safety and Health Review Commission (29 U.S.C. 661), **[\$10,595,000] \$10,510,000**. (*Departments of Labor, Health and Human Services, and Education, and Related Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95-2100-0-1-554	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Commission review	4	4	4
00.02 Administrative law judge determinations	4	5	5
00.03 Executive direction	2	2	2
10.00 Total new obligations	10	11	11
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	10	11	11
23.95 Total new obligations	-10	-11	-11
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	10	11	11
Change in obligated balances:			
72.40 Obligated balance, start of year	1	1	2
73.10 Total new obligations	10	11	11
73.20 Total outlays (gross)	-10	-10	-11
74.40 Obligated balance, end of year	1	2	2
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	9	10	10
86.93 Outlays from discretionary balances	1		1
87.00 Total outlays (gross)	10	10	11
Net budget authority and outlays:			
89.00 Budget authority	10	11	11
90.00 Outlays	9	10	11

The Review Commission, established by the Occupational Safety and Health Act of 1970, adjudicates contested enforce-

General and special funds—Continued

SALARIES AND EXPENSES—Continued

ment actions of the Secretary of Labor. The Commission holds fact-finding hearings and issues orders affirming, modifying, or vacating the Secretary's enforcement actions.

SELECTED WORKLOAD DATA

	2004 actual	2005 est.	2006 est.
Commission review activities:			
Case pending beginning of year	60	54	59
New cases received	23	27	23
Case dispositions	29	22	30
Administrative law judge activities:			
Cases pending beginning of year	780	761	681
New cases received	2,230	2,400	2,400
Cases disposition:			
After assignment but without hearing	2,155	2,370	2,370
Heard and decided by judge	94	110	110

Object Classification (in millions of dollars)

Identification code 95-2100-0-1-554	2004 actual	2005 est.	2006 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	7	8	8
12.1 Civilian personnel benefits	1	1	1
23.1 Rental payments to GSA	1	1	1
99.0 Direct obligations	9	10	10
99.5 Below reporting threshold	1	1	1
99.9 Total new obligations	10	11	11

Personnel Summary

Identification code 95-2100-0-1-554	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	57	69	67

OFFICE OF GOVERNMENT ETHICS

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses to carry out functions of the Office of Government Ethics pursuant to the Ethics in Government Act of 1978, as amended and the Ethics Reform Act of 1989, including services as authorized by 5 U.S.C. 3109, rental of conference rooms in the District of Columbia and elsewhere, hire of passenger motor vehicles, and not to exceed \$1,500 for official reception and representation expenses, **[\$11,238,000]** \$11,148,000. (Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 95-1100-0-1-805	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	10	11	11
10.00 Total new obligations	10	11	11
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	11	11	11
23.95 Total new obligations	-10	-11	-11
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	11	11	11
Change in obligated balances:			
72.40 Obligated balance, start of year	2	2	
73.10 Total new obligations	10	11	11
73.20 Total outlays (gross)	-11	-13	-11
74.40 Obligated balance, end of year	2		
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	10	10	10

86.93 Outlays from discretionary balances	1	3	1
87.00 Total outlays (gross)	11	13	11
Net budget authority and outlays:			
89.00 Budget authority	11	11	11
90.00 Outlays	10	13	11

The Office of Government Ethics (OGE) is charged by law to provide overall direction of executive branch policies designed to prevent conflicts of interest and insure high ethical standards. The OGE discharges its responsibilities to preserve and promote public confidence in the integrity of executive branch officials by developing rules and regulations pertaining to conflicts of interest, post employment restrictions, standards of conduct, and public and confidential financial disclosure in the executive branch; by monitoring compliance with the public and confidential financial disclosure requirements of the Ethics in Government Act of 1978 and the Ethics Reform Act of 1989, to determine possible violations of applicable laws or regulations and recommending appropriate corrective action; by consulting with and assisting various officials in evaluating the effectiveness of applicable laws and the resolution of individual problems; and by preparing formal advisory opinions, informal letter opinions, policy memoranda, and Federal Register entries on how to interpret and comply with the requirements on conflicts of interest, post employment, standards of conduct, and financial disclosure.

Object Classification (in millions of dollars)

Identification code 95-1100-0-1-805	2004 actual	2005 est.	2006 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	7	7	7
12.1 Civilian personnel benefits	1	2	2
23.1 Rental payments to GSA		1	1
99.0 Direct obligations	8	10	10
99.5 Below reporting threshold	2	1	1
99.9 Total new obligations	10	11	11

Personnel Summary

Identification code 95-1100-0-1-805	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	76	80	80

OFFICE OF NAVAJO AND HOPI INDIAN RELOCATION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Office of Navajo and Hopi Indian Relocation as authorized by Public Law 93-531, **[\$5,000,000]** \$8,601,000, to remain available until expended: *Provided*, That funds provided in this or any other appropriations Act are to be used to relocate eligible individuals and groups including evictees from District 6, Hopi-partitioned lands residents, those in significantly substandard housing, and all others certified as eligible and not included in the preceding categories: *Provided further*, That none of the funds contained in this or any other Act may be used by the Office of Navajo and Hopi Indian Relocation to evict any single Navajo or Navajo family who, as of November 30, 1985, was physically domiciled on the lands partitioned to the Hopi Tribe unless a new or replacement home is provided for such household: *Provided further*, That no relocatee will be provided with more than one new or replacement home: *Provided further*, That the Office shall relocate any certified eligible relocatees who have selected and received an approved homesite on the Navajo reservation or selected a replacement residence off the Navajo reservation or on the land acquired pursuant

to 25 U.S.C. 640d-10. (Department of the Interior and Related Agencies Appropriations Act, 2005.)

OFFICE OF SPECIAL COUNSEL

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses to carry out functions of the Office of Special Counsel pursuant to Reorganization Plan Numbered 2 of 1978, the Civil Service Reform Act of 1978 (Public Law 95-454), as amended, the Whistleblower Protection Act of 1989 (Public Law 101-12), as amended, Public Law [103-424] 107-304, and the Uniformed Services Employment and Reemployment Act of 1994 (Public Law 103-353), including services as authorized by 5 U.S.C. 3109, payment of fees and expenses for witnesses, rental of conference rooms in the District of Columbia and elsewhere, and hire of passenger motor vehicles; **[\$15,449,000] \$15,325,000.** (Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005.)

Program and Financing (in millions of dollars)			
Identification code 48-1100-0-1-808	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Operation of relocation office	5	6	5
00.03 Relocation payments (housing)	3	7	11
00.04 Discretionary fund payments	1	2	2
10.00 Total new obligations	9	15	18
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	14	19	10
22.00 New budget authority (gross)	14	5	9
22.10 Resources available from recoveries of prior year obligations		1	1
23.90 Total budgetary resources available for obligation	28	25	20
23.95 Total new obligations	-9	-15	-18
24.40 Unobligated balance carried forward, end of year	19	10	2
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	14	5	9
Change in obligated balances:			
72.40 Obligated balance, start of year	5	5	2
73.10 Total new obligations	9	15	18
73.20 Total outlays (gross)	-9	-17	-17
73.45 Recoveries of prior year obligations		-1	-1
74.40 Obligated balance, end of year	5	2	2
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	5	3	6
86.93 Outlays from discretionary balances	4	14	11
87.00 Total outlays (gross)	9	17	17
Net budget authority and outlays:			
89.00 Budget authority	14	5	9
90.00 Outlays	9	17	17

The Office of Navajo and Hopi Indian Relocation was established by Public Law 93-531 to plan and conduct relocation activities associated with the settlement of a land dispute in northern Arizona between the two tribes.

Bonuses are paid to clients who volunteered for relocation prior to July 7, 1985. Relocation of clients includes such activities as certification, housing acquisition and construction, and land acquisition. Discretionary funds will be used for activities which will facilitate and expedite the overall relocation effort.

Program and Financing (in millions of dollars)			
Identification code 62-0100-0-1-805	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Investigation and prosecution of reprisals for whistle blowing	13	15	15
10.00 Total new obligations	13	15	15
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	14	15	15
23.95 Total new obligations	-13	-15	-15
23.98 Unobligated balance expiring or withdrawn	-1		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	14	15	15
Change in obligated balances:			
72.40 Obligated balance, start of year	1	1	1
73.10 Total new obligations	13	15	15
73.20 Total outlays (gross)	-13	-15	-15
74.40 Obligated balance, end of year	1	1	1
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	12	14	14
86.93 Outlays from discretionary balances	1	1	1
87.00 Total outlays (gross)	13	15	15
Net budget authority and outlays:			
89.00 Budget authority	14	15	15
90.00 Outlays	13	15	15

The Office of Special Counsel (OSC) (1) investigates Federal employee and applicant allegations of prohibited personnel practices (including reprisal for whistleblowing) and when appropriate prosecutes before the Merit Systems Protection Board (MSPB); (2) provides a safe channel for whistleblowing by Federal employees and applicants; (3) enforces the Uniform Services Employment and Reemployment Rights Act (USERRA); and (4) advises on and enforces the Hatch Act. The OSC may transmit whistleblower allegations to the agency head concerned and require an agency investigation and a report to the Congress and the President when appropriate.

Overall in 2004, there were more than 4,626 instances in which the assistance or action of the OSC was sought by Federal employees and other persons. Many prohibited personnel practice cases investigated by the OSC are resolved without recourse to formal proceedings before the MSPB. In 2004, the OSC obtained 66 corrective or other favorable actions, and efforts to obtain such negotiated resolutions will continue. In 2004, the OSC also filed three enforcement actions before the MSPB in Hatch Act matters. The OSC also issued 4,083 Hatch Act advisory opinions (both written and oral) to people who sought advice. During 2004, the OSC's Disclosure Unit received 572 new disclosure matters for possible referral. The Disclosure Unit referred matters to agency

Object Classification (in millions of dollars)			
Identification code 48-1100-0-1-808	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	3	3	3
12.1 Civilian personnel benefits	1	1	1
25.2 Other services	1	2	1
32.0 Land and structures	2	7	11
41.0 Grants, subsidies, and contributions	2	2	2
99.9 Total new obligations	9	15	18

Personnel Summary

Identification code 48-1100-0-1-808	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	54	51	50

General and special funds—Continued

SALARIES AND EXPENSES—Continued

heads for their review a total of 18 times during 2004, and an additional eight Disclosure Unit matters were referred to agency Inspector Generals for review.

The OSC has again revised its Strategic Plan for the five year period beginning in 2006. OSC is allocating resources in accordance with achieving the most important agency goals and is revising its strategies to meet these goals. The revisions focus on developing new strategies to measure the quality of OSC's work product and decisions, as well as improving strategies already in place. The Strategic Plan's emphasis on strategic management will aid the Hatch Act, Disclosure and Complaints Examining Units to use their resources to maximum effect. Plans are also being developed that reflect the Special Counsel's emphasis on the agency's expanding USERRA missions.

The following table displays the 2004 workload:

Case Type	Cases received 2004	Cases closed 2004
Prohibited personnel practice complaints	1,939	2,093
Hatch Act complaints	248	357
Hatch Act advisory opinions written	176	218
Whistleblower disclosures	572	1,154
USERRA referrals	14	6

The Veterans Benefits Improvement Act of 2004 (P.L. 108-454) establishes a demonstration project that will route many additional USERRA claims to OSC for investigation, instead of the Department of Labor, starting in February, 2005. Therefore OSC is forming a dedicated USERRA Unit to investigate and prosecute these cases.

For 2005 and 2006, OSC projects intake for prohibited personnel practice cases and disclosure cases will continue to increase according to recent trends.

The funding requested for 2006 will enable OSC to maintain the staffing level necessary to operate the agency without building up backlogs.

Object Classification (in millions of dollars)

Identification code 62-0100-0-1-805	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	9	11	11
12.1 Civilian personnel benefits	2	2	2
23.1 Rental payments to GSA	1	1	1
25.2 Other services	1	1	1
99.9 Total new obligations	13	15	15

Personnel Summary

Identification code 62-0100-0-1-805	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	97	113	113

OTHER COMMISSIONS AND BOARDS

Federal Funds

General and special funds:

COMMISSION FOR THE PRESERVATION OF AMERICA'S HERITAGE ABROAD

SALARIES AND EXPENSES

For expenses [for] of the Commission for the Preservation of America's Heritage Abroad, \$499,000, as authorized by section 1303 of Public Law 99-83. (Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2005.)

WHITE HOUSE COMMISSION ON THE NATIONAL MOMENT OF REMEMBRANCE

For necessary expenses of the White House Commission on the National Moment of Remembrance, \$250,000. (Departments of Vet-

erans Affairs and Housing and Urban Development, and Independent Agencies Appropriations Act, 2005.)

[NATIONAL INTELLECTUAL PROPERTY LAW ENFORCEMENT COORDINATION COUNCIL]

[For necessary expenses of the National Intellectual Property Law Enforcement Coordination Council to coordinate domestic and international intellectual property protection and law enforcement relating to intellectual property among Federal and foreign entities, \$2,000,000, to remain available until September 30, 2006: *Provided*, That there shall be at the head of the National Intellectual Property Law Enforcement Coordination Council a Coordinator for International Intellectual Property Enforcement: *Provided further*, That the Coordinator for International Intellectual Property Enforcement shall be appointed by the President: *Provided further*, That no person shall serve as the Coordinator for International Intellectual Property Enforcement while serving in any other position in the Federal Government: *Provided further*, That the co-chairs of the National Intellectual Property Law Enforcement Coordination Council, as designated by Public Law 106-58, shall report to the Coordinator for International Intellectual Property Enforcement on matters concerning the National Intellectual Property Law Enforcement Coordination Council: *Provided further*, That the National Intellectual Property Law Enforcement Coordination Council shall—

(1) establish policies, objectives, and priorities concerning international intellectual property protection and intellectual property law enforcement;

(2) promulgate a strategy for protecting American intellectual property overseas; and

(3) coordinate and oversee implementation by agencies with responsibilities for intellectual property protection and intellectual property law enforcement of the policies, objectives, and priorities established under paragraph (1) and the fulfillment of the responsibilities assigned to such agencies in the strategy described in paragraph (2):

Provided further, That the Coordinator for International Intellectual Property Enforcement shall develop for each fiscal year, with the advice of the members of the National Intellectual Property Law Enforcement Coordination Council and any other departments and agencies with responsibilities for intellectual property protection and intellectual property law enforcement, a budget proposal to implement the strategy described in paragraph (2) and for the operations of the National Intellectual Property Law Enforcement Coordination Council, and shall transmit such budget proposal to the President and to the Congress: *Provided further*, That the Coordinator for International Intellectual Property Enforcement may select, appoint, employ, and fix compensation of such officers and employees as may be necessary to carry out the functions of the National Intellectual Property Law Enforcement Coordination Council: *Provided further*, That the Coordinator for International Intellectual Property Enforcement may direct, with the concurrence of the Secretary of a department or head of an agency, the temporary reassignment within the Federal Government of personnel employed by such department or agency.] (Department of Commerce and Related Agencies Appropriations Act, 2005.)

Unavailable Receipts (in millions of dollars)

Identification code 95-9911-0-1-999	2004 actual	2005 est.	2006 est.
01.99 Balance, start of year	8	10	13
Receipts:			
02.00 Miscellaneous deposits, Miscellaneous trust funds, Independent agencies		1	1
02.40 Interest, Miscellaneous trust funds, Independent agencies		1	1
02.41 Other commissions and boards	2	1	1
02.99 Total receipts and collections	2	3	3
04.00 Total: Balances and collections	10	13	16
07.99 Balance, end of year	10	13	16

Program and Financing (in millions of dollars)

Identification code 95-9911-0-1-999	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Other Commissions and Boards	3	2	2

10.00	Total new obligations (object class 25.2)	3	2	2
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	1		1
22.00	New budget authority (gross)	2	3	1
23.90	Total budgetary resources available for obligation	3	3	2
23.95	Total new obligations	-3	-2	-2
24.40	Unobligated balance carried forward, end of year		1	
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation		1	1
40.00	Appropriation- IPRC		2	
42.00	Transferred from other accounts	2		
43.00	Appropriation (total discretionary)	2	3	1
Change in obligated balances:				
73.10	Total new obligations	3	2	2
73.20	Total outlays (gross)	-2	-2	-2
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority		2	1
86.93	Outlays from discretionary balances	2		1
87.00	Total outlays (gross)	2	2	2
Net budget authority and outlays:				
89.00	Budget authority	2	3	1
90.00	Outlays	3	2	2

The "Other commissions and boards" account presents data on small independent commissions and other entities on a consolidated basis.

This consolidated account includes the \$499 thousand request for the Commission for the Preservation of America's Heritage Abroad, which helps preserve cultural sites associated with the foreign heritage of Americans by identifying properties, negotiating U.S. agreements with foreign governments, and facilitating private restoration, preservation, and memorialization efforts.

The Consolidated Appropriations Act of 2005 provided \$2 million for the National Intellectual Property Law Enforcement Coordination Council (NIPLECC) for coordination activities and work to develop a strategy for international intellectual property law enforcement. Amounts made available to NIPLECC are shown in this account. The 2006 Budget requests no new direct funding for NIPLECC because the 2005 enacted level provides sufficient funding for anticipated expenses in 2006.

In addition, amounts made available to the White House Commission on the National Moment of Remembrance are shown in this account.

PANAMA CANAL COMMISSION

Federal Funds

Public enterprise funds:

PANAMA CANAL COMMISSION DISSOLUTION FUND

Program and Financing (in millions of dollars)

Identification code 95-4073-0-3-403	2004 actual	2005 est.	2006 est.
Change in obligated balances:			
72.40	Obligated balance, start of year	2	
73.20	Total outlays (gross)	-2	
74.40	Obligated balance, end of year		
Outlays (gross), detail:			
86.98	Outlays from mandatory balances	2	
Net budget authority and outlays:			
89.00	Budget authority		

90.00	Outlays	1	
Memorandum (non-add) entries:			
92.01	Total investments, start of year: Federal securities:		
	Par value	1	
92.02	Total investments, end of year: Federal securities:		
	Par value		

Pursuant to 22 USC 3714a., Sec. 1305., there was established in the Treasury of the United States a fund known as the "Panama Canal Commission Dissolution Fund". The Fund, which became available on October 1, 1998, was used by the Commission to operate an Office of Transition Administration. This office managed the Commission's transfer-related obligations, such as severance pay and accident and contract claims. Public Law 108-309, Sec. 121, provided for the termination of the Office of Transition Administration on October 1, 2004, and designated the General Services Administration (GSA) to pay any expenses associated with termination of the Office from the Panama Canal Revolving Fund.

Personnel Summary

Identification code 95-4073-0-3-403	2004 actual	2005 est.	2006 est.
2001	Total compensable workyears: Civilian full-time equivalent employment	3	

POSTAL SERVICE

Federal Funds

General and special funds:

PAYMENT TO THE POSTAL SERVICE FUND

For payment to the Postal Service Fund for revenue forgone on free and reduced rate mail, pursuant to subsections (c) and (d) of section 2401 of title 39, United States Code, [\$90,709,000, of] \$87,350,000, which [\$61,709,000] shall not be available for obligation until October 1, [2005] 2006: *Provided*, That mail for overseas voting and mail for the blind shall continue to be free: *Provided further*, That 6-day delivery and rural delivery of mail shall continue at not less than the 1983 level: *Provided further*, That none of the funds made available to the Postal Service by this Act shall be used to implement any rule, regulation, or policy of charging any officer or employee of any State or local child support enforcement agency, or any individual participating in a State or local program of child support enforcement, a fee for information requested or provided concerning an address of a postal customer: *Provided further*, That none of the funds provided in this Act shall be used to consolidate or close small rural and other small post offices in fiscal year [2005] 2006. (*Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005.*)

[EMERGENCY PREPAREDNESS]

[For an additional amount for "Payment to the Postal Service Fund" for emergency expenses to enable the Postal Service to protect postal employees and postal customers from exposure to hazardous materials in the mail, \$507,000,000, to remain available until expended: *Provided*, That the Postal Service shall submit a spending plan for funds under this heading to the Office of Management and Budget and the House and Senate Committees on Appropriations: *Provided further*, That the Government Accountability Office shall review the spending plan and capabilities of the systems to detect hazardous materials: *Provided further*, That \$7,000,000 is for the mail irradiation facility in Washington, D.C.: *Provided further*, That the \$7,000,000 specified for the mail irradiation facility is designated as an emergency requirement pursuant to section 402 of S. Con. Res. 95 (108th Congress), as made applicable to the House of Representatives by H. Res. 649 (108th Congress) and applicable to the Senate by section 14007 of Public Law 108-287.] (*Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005.*)

General and special funds—Continued

PAYMENT TO THE POSTAL SERVICE FUND—Continued

[EMERGENCY PREPAREDNESS]—Continued

Program and Financing (in millions of dollars)

Identification code 18-1001-0-1-372	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.03 Prior years' liabilities	29	29	
00.04 Advance Appropriation from the previous year	131	236	362
00.05 Emergency Preparedness		503	
10.00 Total new obligations (object class 41.0)	60	568	62
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	60	568	62
23.95 Total new obligations	-60	-568	-62
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	29	536	
40.35 Appropriation permanently reduced		-4	
43.00 Appropriation (total discretionary)	29	532	
55.00 Advance appropriation	31	37	62
55.35 Advance appropriation permanently reduced		-1	
55.90 Advance appropriation (total discretionary)	31	36	62
70.00 Total new budget authority (gross)	60	568	62
Change in obligated balances:			
73.10 Total new obligations	60	568	62
73.20 Total outlays (gross)	-60	-568	-62
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	60	568	62
Net budget authority and outlays:			
89.00 Budget authority	60	568	62
90.00 Outlays	60	568	62

¹ Represents a \$48,999,000 current year estimate and a -\$17,985,000 reconciliation adjustment.
² Represents a \$55,393,000 current year estimate and a -\$19,164,000 reconciliation adjustment.
³ Represents a \$55,631,000 current year estimate and a +\$6,078,000 reconciliation adjustment.

The Postal Service has received a total of \$1.265 billion in emergency response funds since 2001. Included in this amount is:

- \$175,000,000 from the Emergency Response Fund to the U.S. Postal Service in response to the anthrax attacks. These funds were released by the President on November 20, 2001, pursuant to P.L. 107-38.

- \$500,000,000 from the Emergency Supplemental Act of 2002 (P.L. 107-117) to protect postal employees and postal customers from exposure to biohazardous material, sanitize and screen the mail, and replace or repair Postal Service facilities destroyed or damaged in New York City as a result of the September 11, 2001, terrorist attacks. These funds became available to the Postal Service for sanitizing and screening the mail after it submitted an emergency preparedness plan and an associated expenditure plan to the Congress.

- \$87,000,000 from the Supplemental Appropriations Act of FY 2002 for Further Recovery from the Response to Terrorist Attacks on the United States (P.L. 107-206) to further protect postal employees and postal customers from exposure to biohazardous material and to sanitize and screen the mail.

- \$502,944,000 from the Omnibus 2005 Appropriations bill (P.L. 108-447) to protect postal employees and postal customers from exposure to hazardous materials in the mail. Of this amount, \$7,000,000 is designated as emergency funding to construct a mail irradiation facility in the District of Columbia.

The Budget reflects \$61,709,000 for the Payment to the Postal Service Fund. This amount represents an advance appropriation from 2005 for the 2005 costs and the 2002 reconciliation adjustment for free mail for the blind and overseas

voting. These resources will become available to the U.S. Postal Service in 2006.

Pursuant to Public Law 93-328, the 2006 appropriation request of the U.S. Postal Service for Payment to the Postal Service Fund is \$108,518,000. This amount includes: \$79,935,000 requested for free mail for the blind and overseas voting; and \$28,583,000 as a reconciliation adjustment for 2003 actual mail volume of free mail for the blind and overseas voting.

Public enterprise funds:

POSTAL SERVICE FUND

Program and Financing (in millions of dollars)

Identification code 18-4020-0-3-372	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
Reimbursable Program:			
09.01 Postal field operations	49,075	50,044	50,995
09.02 Transportation	4,969	5,241	5,378
09.03 Building occupancy	1,959	2,057	2,095
09.04 Supplies and services	2,626	2,933	2,919
09.05 Research and development	51	51	51
09.06 Administration and area operations	4,507	5,013	8,042
09.07 Interest	120	222	221
09.08 Servicewide expenses	45	149	151
09.09 Subtotal	63,352	65,710	69,852
09.10 Capital Investment	2,084	3,276	2,416
10.00 Total new obligations	65,436	68,986	72,268
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	70,909	69,786	72,268
22.60 Portion applied to repay debt	-5,473	-800	
23.90 Total budgetary resources available for obligation	65,436	68,986	72,268
23.95 Total new obligations	-65,436	-68,986	-72,268
New budget authority (gross), detail:			
Mandatory:			
67.10 Authority to borrow	2,057	884	3,774
69.00 Offsetting collections (cash)	68,852	68,902	68,494
70.00 Total new budget authority (gross)	70,909	69,786	72,268
Change in obligated balances:			
72.40 Obligated balance, start of year	19,574	20,288	21,382
73.10 Total new obligations	65,436	68,986	72,268
73.20 Total outlays (gross)	-64,722	-67,892	-69,476
74.40 Obligated balance, end of year	20,288	21,382	24,174
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	64,722	67,892	69,476
Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) from:			
88.00 Federal sources	-846	-1,359	-861
88.20 Interest on Federal securities	-5	-5	-5
88.40 Non-Federal sources	-68,001	-67,538	-67,628
88.90 Total, offsetting collections (cash)	-68,852	-68,902	-68,494
Net budget authority and outlays:			
89.00 Budget authority	2,057	884	3,774
90.00 Outlays	-4,130	-1,010	982
Memorandum (non-add) entries:			
92.01 Total investments, start of year: Federal securities: Par value	2,650	1,282	1,282
92.02 Total investments, end of year: Federal securities: Par value	1,282	1,282	1,282

Summary of Budget Authority and Outlays

(in millions of dollars)

	2004 actual	2005 est.	2006 est.
Enacted/requested: Budget Authority	2,057	884	3,774

Outlays	-4,130	-1,010	982
Legislative proposal, not subject to PAYGO:			
Budget Authority			
Outlays			3,081
Total:			
Budget Authority	2,057	884	3,774
Outlays	-4,130	-1,010	4,063

The Postal Reorganization Act of 1970, Public Law 91-375, converted the Post Office Department into the U.S. Postal Service, an independent establishment within the executive branch. The Postal Service commenced operations July 1, 1971. This agency is charged with providing patrons with reliable mail service at reasonable rates and fees.

The U.S. Postal Service is governed by an 11-member Board of Governors, including 9 Governors appointed by the President, a Postmaster General who is selected by the Governors, and a Deputy Postmaster General who is selected by the Governors and the Postmaster General.

Decisions on changes in domestic rates of postage and fees for postal services are recommended to the Governors of the Postal Service by the independent Postal Rate Commission after a hearing on the record under the Administrative Procedure Act. The Commission also recommends decisions on changes in the domestic mail classification schedule to the Governors. Decisions of the Governors on rates of postage, fees for postal services, and mail classification are final, subject to judicial review.

Effective in 1986, the Postal Service Fund (Fund) was included in the congressional and executive budget process and taken into account in making calculations under the Balanced Budget and Emergency Deficit Control Act of 1985 (Gramm-Rudman-Hollings). The Omnibus Budget Reconciliation Act of 1989 amended title 39 of the U.S. Code by adding a new section, 2009a, which provides that, beginning in 1990, the receipts and disbursements of the Fund shall not be considered as part of the congressional and executive budget process and shall not be taken into account in making calculations under Gramm-Rudman-Hollings.

Programs.—Included are all postal activities providing window services; processing, delivery, and transportation of mail; research and development; administration of postal field activities; and associated expenses of providing facilities and financing.

In December 2002, the President's Commission on the United States Postal Service was created to recommend legislative and administrative steps necessary to affect reforms needed to meet the challenges faced by the Postal Service and ensure the viability of postal services (Executive Order 13278, December 11, 2002). A series of public meetings were held and a wide range of postal stakeholders from postal unions and management associations, the mailing industry, competitors, academics and economists were heard. In July 2003, a final report was issued to the President containing recommendations for changes the Commission deems necessary to protect the nation's access to affordable, universal mail service long into the future.

The Administration supports enactment of comprehensive postal reform legislation that reflects the sensible, balanced approach the Commission recommended and is guided by the following five clear principles:

- **Implement Best Practices:** Ensure that the Postal Service's governing body is equipped to meet the responsibilities and objectives of an enterprise of its size and scope.
- **Transparency:** Ensure that important factual information on the Postal Service's product costs and performance is accurately measured and made available to the public in a timely manner.
- **Flexibility:** Ensure that the Postal Service's governing body and management have the authority to reduce costs, set rates, and adjust key aspects of its business in order

to meet its obligations to customers in a dynamic marketplace.

- **Accountability:** Ensure that a Postal Service operating with greater flexibility has appropriate independent oversight to protect consumer welfare and universal mail service.

- **Self-Financing:** Ensure that a Postal Service operating with greater flexibility is financially self-sufficient, covering all of its obligations.

Financing.—The activities of the U.S. Postal Service are financed from the following sources: (1) mail and services revenue; (2) reimbursements from Federal and non-Federal sources; (3) proceeds from borrowing; (4) interest from U.S. securities and other investments; and (5) appropriations by the Congress. All receipts and deposits are made to the Postal Service Fund and are available without fiscal year limitation for payment of all expenses incurred, retirement of obligations, investment in capital assets, and investment in obligations and securities.

Separate legislation also increased the Postal Service's statutory borrowing authority beginning in 1991. Section 2005 of title 39, United States Code, as amended, increased the Postal Service's borrowing authority by \$2.5 billion in 1991 for a revised ceiling of \$12.5 billion and an additional \$2.5 billion in 1992 for a revised total ceiling of \$15 billion. The total net increase in amounts outstanding in any one fiscal year were also increased and now may not exceed \$2.0 billion in obligations issued for the purpose of capital improvements and \$1.0 billion for the purpose of paying operating expenses. As of September 30, 2006, it is expected that the total debt instruments issued and outstanding pursuant to this authority will amount to \$1.8 billion.

Operating.—Estimated revenue will total approximately \$68.5 billion in 2006. This includes \$68.4 billion from mail and services revenue, \$5 million from investment income, and \$62 million for revenue foregone appropriations in 2006. Total expenses are estimated at approximately \$72.6 billion in 2006.

The Postal Reorganization Act of 1970 established the Postal Service as a fully self-sufficient, independent entity. Postal revenues were to cover the full costs of postal operations. When the Act was passed, the Postal Service received substantial taxpayer subsidies, both appropriated and unappropriated. Consistent with the intent of the 1970 Act, Congress has taken steps over time to reduce these subsidies. Under the 1974 Civil Service Retirement Fund—Postal Employee Benefits Act, the Postal Service assumed responsibility for paying unfunded retirement costs from wage schedule increases under postal labor contracts. These costs are not covered by normal employee/employer contributions to the retirement fund. The 1985 Reconciliation Act shifted responsibility for paying health benefit costs of Postal annuitants retiring after 1986 from the Office of Personnel Management (OPM) to the Postal Service. The 1987 Reconciliation Act had the Postal Service make one-time payments to defray annuitant health benefit costs in 1988 and 1989 and retirement COLA costs in 1988. (Retirement COLAs, like wage schedule increases, result in retirement liabilities not covered by normal retirement fund contributions.) Under the 1989 Reconciliation Act, the Postal Service assumed responsibility for paying health benefits of survivors of post-86 annuitants and unfunded retirement COLA liabilities for post-86 annuitants.

The Omnibus Budget Reconciliation Act of 1990 superseded certain existing legislation and expanded the Postal Service's responsibility for benefit costs of postal annuitants. Effective October 1, 1990, the Postal Service was required to fund Civil Service Retirement System (CSRS) COLAs and the employer's share of Federal Employees Health Benefits Program (FEHBP) premiums for postal annuitants who retired after June 30, 1971, and their survivors. In addition, the Postal Service was required to fund the retroactive CSRS COLA

Public enterprise funds—Continued

POSTAL SERVICE FUND—Continued

and FEHBP premium costs for which the Postal Service would have been liable if the provisions of this new legislation had been in effect as of July 1, 1971.

Under the Omnibus Reconciliation Act of 1993, the Postal Service was required to make certain payments for past COLAs and health benefits, over and above any other payments required by law, of \$693 million to the Civil Service Retirement and Disability Fund, and \$348 million to the Employees Health Benefits Fund. These two amounts were made in three equal annual installments, beginning in fiscal year 1996.

Early in 2003, OPM determined that, at the then-current rate of funding, the Postal Service would pay substantially more than needed to fund the estimated future benefits of postal employees and retirees participating in the Civil Service Retirement System. This projected over-funding resulted from interest earned by the fund in excess of the assumed statutory rate of 5 percent. As a result, the Administration proposed and Congress enacted CSRS reform legislation that was signed by the President on April 23, 2003 (P.L. 108–18). The provisions of P.L. 108–18 eliminate all future retirement liability payments related to general wage increases and the retirement COLA payments. The Postal Service dynamically funds CSRS retirement benefits at 17.4 percent of current CSRS employees' wages, beginning in May 2003. Annually, OPM will calculate the amount of any potential supplemental retirement liability and the Postal Service will fund any such liability in 40 annual payments, beginning September 30, 2004.

The Balanced Budget Act of 1997 repealed the authorization for transitional appropriations to the Postal Service which had funded the liabilities of the former Post Office Department to the Employees' Compensation Fund. Effective October 1, 1997, these liabilities became liabilities of the Postal Service payable out of the Postal Service Fund.

Statement of Operations

(in millions of dollars)

	2003 actual	2004 actual	2005 est.	2006 est.
Revenue	68,764	69,029	68,399	68,494
Expense	-64,896	-65,964	-68,375	-72,606
Net income or loss (-)	3,868	3,065	24	(4,112)

Object Classification (in millions of dollars)

Identification code 18-4020-0-3-372	2004 actual	2005 est.	2006 est.
Personnel compensation:			
11.1 Full-time permanent	28,285	28,710	29,271
11.3 Other than full-time permanent	4,394	4,448	4,509
11.5 Other personnel compensation	5,242	5,289	5,354
11.9 Total personnel compensation	37,921	38,447	39,134
12.1 Civilian personnel benefits	12,854	13,220	16,439
13.0 Benefits for former personnel	1,371	1,624	1,824
21.0 Travel and transportation of persons	197	215	230
22.0 Transportation of things	5,413	5,749	5,898
23.1 Rental payments to GSA	49	51	53
23.2 Rental payments to others	941	981	1,010
23.3 Communications, utilities, and miscellaneous charges	696	846	853
24.0 Printing and reproduction	41	104	107
25.2 Other services	2,440	2,926	2,760
26.0 Supplies and materials	1,199	1,189	1,185
31.0 Equipment	1,479	2,211	1,569
32.0 Land and structures	604	1,066	847
42.0 Insurance claims and indemnities	111	135	138
43.0 Interest and dividends	16	2	2
43.0 Interest and dividends	104	220	219
99.9 Total new obligations	65,436	68,986	72,268

Personnel Summary

Identification code 18-4020-0-3-372	2004 actual	2005 est.	2006 est.
2001 Total compensable workyears: Civilian full-time equivalent employment	755,260	740,974	729,395

POSTAL SERVICE FUND

(Legislative proposal, not subject to PAYGO)

Program and Financing (in millions of dollars)

Identification code 18-4020-2-3-372	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
Reimbursable Program:			
09.06 Administration and area operations			-1,951
09.07 Interest			1,951
09.09 Subtotal			
10.00 Total new obligations			
Change in obligated balances:			
72.40 Obligated balance, start of year			
73.10 Total new obligations			
73.20 Total outlays (gross)			-3,081
74.40 Obligated balance, end of year			-3,081
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority			3,081
Net budget authority and outlays:			
89.00 Budget authority			
90.00 Outlays			3,081

The Budget proposes to use the pension savings provided to the Postal Service by the Postal Civil Service Retirement System Funding Reform Act of 2003 (P.L. 108–18) that would otherwise be held in escrow in 2006 and beyond, to put the Postal Service on a path that fully funds its substantial retiree health benefits liabilities. See the new account entitled "Postal Service Contribution for Retiree Health Benefits" located in the Office of Personnel Management section of this Appendix.

Object Classification (in millions of dollars)

Identification code 18-4020-2-3-372	2004 actual	2005 est.	2006 est.
12.1 Civilian personnel benefits			-1,951
43.0 Interest and dividends			1,951
99.9 Total new obligations			

PRESIDIO TRUST

Federal Funds

General and special funds:

PRESIDIO TRUST FUND

For necessary expenses to carry out title I of the Omnibus Parks and Public Lands Management Act of 1996, \$20,000,000 shall be available to the Presidio Trust, to remain available until expended. (Department of the Interior and Related Agencies Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 95-4331-0-3-303	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
09.00 Reimbursable program	82	80	104
10.00 Total new obligations	82	80	104
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	100	90	73

22.00	New budget authority (gross)	71	63	69
23.90	Total budgetary resources available for obligation	171	153	142
23.95	Total new obligations	-82	-80	-104
24.40	Unobligated balance carried forward, end of year	90	73	38

New budget authority (gross), detail:

Discretionary:				
40.00	Appropriation	21	20	20
68.00	Spending authority from offsetting collections: Offsetting collections (cash) Business Activities	50	43	49
70.00	Total new budget authority (gross)	71	63	69

Change in obligated balances:

72.40	Obligated balance, start of year	28	26	17
73.10	Total new obligations	82	80	104
73.20	Total outlays (gross)	-84	-89	-86
74.40	Obligated balance, end of year	26	17	35

Outlays (gross), detail:

86.90	Outlays from new discretionary authority	36	18	19
86.93	Outlays from discretionary balances	48	71	67
87.00	Total outlays (gross)	84	89	86

Offsets:

Against gross budget authority and outlays:				
Offsetting collections (cash) from:				
88.00	Federal sources	-8	-9	-8
88.20	Interest on Federal securities	-3	-2	-2
88.40	Non-Federal sources	-39	-32	-39
88.90	Total, offsetting collections (cash)	-50	-43	-49

Net budget authority and outlays:

89.00	Budget authority	21	20	20
90.00	Outlays	32	46	37

Memorandum (non-add) entries:

92.01	Total investments, start of year: Federal securities: Par value	122	111	75
92.02	Total investments, end of year: Federal securities: Par value	111	75	75

Summary of Loan Levels, Subsidy Budget Authority and Outlays by Program (in millions of dollars)

Identification code 95-4331-0-3-303	2004 actual	2005 est.	2006 est.
Guaranteed loan levels supportable by subsidy budget authority:			
215001	Loan guarantee levels	20	50
215901	Total loan guarantee levels	20	50
Guaranteed loan subsidy (in percent):			
232001	Loan guarantee levels	0.08	0.08
232901	Weighted average subsidy rate	0.08	0.08
Guaranteed loan subsidy budget authority:			
233001	Loan guarantee levels		
233901	Total subsidy budget authority		
Guaranteed loan subsidy outlays:			
234001	Loan guarantee levels		
234901	Total subsidy outlays		

The Presidio Trust is a wholly owned government corporation established by the Omnibus Parks and Public Lands Management Act of 1996 (Public Law 104-333) to manage, improve, maintain and lease property in the Presidio of San Francisco. After this former military base was transferred to the National Park Service (NPS), the Trust was created to take over responsibility for managing the hundreds of houses, office buildings, and other facilities in an innovative manner that uses private-sector resources, but is consistent with surrounding NPS lands. This appropriation funds the operation and capital improvements of the Trust.

Object Classification (in millions of dollars)

Identification code 95-4331-0-3-303	2004 actual	2005 est.	2006 est.	
11.1	Personnel compensation: Full-time permanent	16	16	19
12.1	Civilian personnel benefits	9	9	11
23.3	Communications, utilities, and miscellaneous charges	4	4	5
24.0	Printing and reproduction	1	1	1
25.1	Advisory and assistance services	10	9	10
25.2	Other services	10	10	14
25.3	Other purchases of goods and services from Government accounts	5	5	5
26.0	Supplies and materials	2	4	9
31.0	Equipment	5	3	6
32.0	Land and structures	16	15	20
43.0	Interest and dividends	4	4	4
99.0	Reimbursable obligations	82	80	104
99.9	Total new obligations	82	80	104

Personnel Summary

Identification code 95-4331-0-3-303	2004 actual	2005 est.	2006 est.	
2001	Total compensable workyears: Civilian full-time equivalent employment	314	307	334

PRESIDIO TRUST GUARANTEED LOAN FINANCING ACCOUNT

Status of Guaranteed Loans (in millions of dollars)

Identification code 95-4332-0-3-303	2004 actual	2005 est.	2006 est.	
Position with respect to appropriations act limitation on commitments:				
2111	Limitation on guaranteed loans made by private lenders			
2121	Limitation available from carry-forward	200	200	180
2143	Uncommitted limitation carried forward	-200	-180	-130
2150	Total guaranteed loan commitments		20	50
2199	Guaranteed amount of guaranteed loan commitments		15	38
Cumulative balance of guaranteed loans outstanding:				
2210	Outstanding, start of year			20
2231	Disbursements of new guaranteed loans		20	50
2251	Repayments and prepayments			-1
2290	Outstanding, end of year		20	69
Memorandum:				
2299	Guaranteed amount of guaranteed loans outstanding, end of year		20	69

RAILROAD RETIREMENT BOARD

Federal Funds

General and special funds:

DUAL BENEFITS PAYMENTS ACCOUNT

For payment to the Dual Benefits Payments Account, authorized under section 15(d) of the Railroad Retirement Act of 1974, **[\$108,000,000] \$97,000,000**, which shall include amounts becoming available in fiscal year **[2005] 2006** pursuant to section 224(c)(1)(B) of Public Law 98-76; and in addition, an amount, not to exceed 2 percent of the amount provided herein, shall be available proportional to the amount by which the product of recipients and the average benefit received exceeds **[\$108,000,000] \$97,000,000**: *Provided*, That the total amount provided herein shall be credited in 12 approximately equal amounts on the first day of each month in the fiscal year. (*Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 60-0111-0-1-601	2004 actual	2005 est.	2006 est.	
Obligations by program activity:				
00.01	Direct Program Activity	117	107	97

General and special funds—Continued

DUAL BENEFITS PAYMENTS ACCOUNT—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 60-0111-0-1-601	2004 actual	2005 est.	2006 est.
10.00 Total new obligations (object class 41.0)	117	107	97
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	117	107	97
23.95 Total new obligations	-117	-107	-97
23.98 Unobligated balance expiring or withdrawn	-1		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	118	108	97
40.35 Appropriation permanently reduced	-1	-1	
43.00 Appropriation (total discretionary)	117	107	97
Change in obligated balances:			
73.10 Total new obligations	117	107	97
73.20 Total outlays (gross)	-117	-107	-97
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	117	107	97
Net budget authority and outlays:			
89.00 Budget authority	117	107	97
90.00 Outlays	117	107	97

This appropriation is a Federal subsidy to the rail industry pension for costs not financed by the railroad sector.

FEDERAL PAYMENTS TO THE RAILROAD RETIREMENT ACCOUNTS

For payment to the accounts established in the Treasury for the payment of benefits under the Railroad Retirement Act for interest earned on unnegotiated checks, \$150,000, to remain available through September 30, [2006] 2007, which shall be the maximum amount available for payment pursuant to section 417 of Public Law 98-76. (*Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 60-0113-0-1-601	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	435	441	439
10.00 Total new obligations (object class 42.0)	435	441	439
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	435	441	439
23.95 Total new obligations	-435	-441	-439
New budget authority (gross), detail:			
Mandatory:			
60.00 Appropriation	435	441	439
Change in obligated balances:			
73.10 Total new obligations	435	441	439
73.20 Total outlays (gross)	-435	-441	-439
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	435	441	439
Net budget authority and outlays:			
89.00 Budget authority	435	441	439
90.00 Outlays	435	441	439

This account funds interest on uncashed checks and income taxes on Tier I and Tier II railroad retirement benefits.

Trust Funds

RAILROAD UNEMPLOYMENT INSURANCE TRUST FUND

Program and Financing (in millions of dollars)

Identification code 60-8051-0-7-603	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	83	89	93
09.01 Reimbursable program	33	28	28
10.00 Total new obligations	116	117	121
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	116	117	121
23.95 Total new obligations	-116	-117	-121
New budget authority (gross), detail:			
Discretionary:			
41.00 Transferred to other accounts	-16	-16	-16
Mandatory:			
60.26 Appropriation (trust fund)	135	76	66
60.28 Appropriation (unavailable balances)	51	29	43
60.45 Portion precluded from balances	-87		
62.50 Appropriation (total mandatory)	99	105	109
69.00 Offsetting collections (cash)	33	28	28
70.00 Total new budget authority (gross)	116	117	121
Change in obligated balances:			
72.40 Obligated balance, start of year	5	5	5
73.10 Total new obligations	116	117	121
73.20 Total outlays (gross)	-116	-117	-121
74.40 Obligated balance, end of year	5	5	5
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	111	112	116
86.98 Outlays from mandatory balances	5	5	5
87.00 Total outlays (gross)	116	117	121
Offsets:			
Against gross budget authority and outlays:			
88.40 Offsetting collections (cash) from: Non-Federal sources	-33	-28	-28
Net budget authority and outlays:			
89.00 Budget authority	83	89	93
90.00 Outlays	83	89	93

Note.—Appropriations language for the 2006 request for administrative expenses is included with the limitation on administration of the Rail Industry Pension Fund.

The Board administers a separate fund for unemployment and sickness insurance payments. Administrative expenses are financed from employer unemployment taxes.

WORKLOAD

	1983 actual	1990 actual	2004 actual	2005 est.	2006 est.
Unemployment claims	1,919,160	300,351	89,367	90,000	90,000
Cumulative workload decline (%)		-84%	-95%	-95%	-95%
Sickness claims	411,877	269,926	173,515	175,000	177,000
Cumulative workload decline (%)		-34%	-58%	-58%	-57%

Object Classification (in millions of dollars)

Identification code 60-8051-0-7-603	2004 actual	2005 est.	2006 est.
42.0 Direct obligations: Benefit payments	83	89	93
99.0 Reimbursable obligations: Reimbursable obligations	33	28	28
99.9 Total new obligations	116	117	121

RAIL INDUSTRY PENSION FUND

Unavailable Receipts (in millions of dollars)

Identification code 60-8011-0-7-601	2004 actual	2005 est.	2006 est.
01.99 Balance, start of year	206	316	374

Receipts:				
02.00	Refunds, Rail industry pension fund	-2	-7	-2
02.01	Taxes, Rail industry pension fund	2,299	2,194	2,211
02.40	Interest and profits on investments in public debt securities, R	15	20	19
02.41	Federal payments to railroad retirement trust funds, Rail indust	314	323	318
02.42	Payment from the national railroad retirement investment trust,	1,564	1,050	.....
02.99	Total receipts and collections	4,190	3,580	2,546
04.00	Total: Balances and collections	4,396	3,896	2,920
Appropriations:				
05.00	Rail industry pension fund	-68	-71	-71
05.01	Rail industry pension fund	-4,123	-3,580	-2,546
05.02	Rail industry pension fund	-204	.....	.....
05.03	Rail industry pension fund	315	129	77
05.99	Total appropriations	-4,080	-3,522	-2,540
07.99	Balance, end of year	316	374	380

Program and Financing (in millions of dollars)

Identification code 60-8011-0-7-601	2004 actual	2005 est.	2006 est.	
Obligations by program activity:				
00.01	Direct program	4,343	3,624	2,579
09.01	RRA-administrative reimbursement	6	6	6
10.00	Total new obligations	4,349	3,630	2,585
Budgetary resources available for obligation:				
22.00	New budget authority (gross)	4,349	3,630	2,585
23.95	Total new obligations	-4,349	-3,630	-2,585

New budget authority (gross), detail:

Identification code 60-8011-0-7-601	2004 actual	2005 est.	2006 est.	
Discretionary:				
40.26	Appropriation (trust fund)	68	71	71
42.00	Transferred from other accounts	40	39	39
43.00	Appropriation (total discretionary)	108	110	110
Mandatory:				
60.26	Appropriation (trust fund)	4,123	3,580	2,546
60.28	Appropriation (unavailable balances)	204	.....	.....
60.45	Portion precluded from obligation	-315	-129	-77
62.00	Transferred from other accounts	223	63	.....
62.50	Appropriation (total mandatory)	4,235	3,514	2,469
Discretionary:				
68.00	Spending authority from offsetting collections: Offsetting collections (cash)	6	6	6
70.00	Total new budget authority (gross)	4,349	3,630	2,585
Change in obligated balances:				
72.40	Obligated balance, start of year	301	311	.....
73.10	Total new obligations	4,349	3,630	2,585
73.20	Total outlays (gross)	-4,338	-3,940	-2,585
73.40	Adjustments in expired accounts (net)	-1	-1	.....
74.40	Obligated balance, end of year	311	.....	.....

Outlays (gross), detail:

86.90	Outlays from new discretionary authority	113	116	116
86.97	Outlays from new mandatory authority	3,924	3,513	2,469
86.98	Outlays from mandatory balances	301	311	.....
87.00	Total outlays (gross)	4,338	3,940	2,585

Offsets:

Against gross budget authority and outlays:				
88.00	Offsetting collections (cash) from: Federal sources	-6	-6	-6

Net budget authority and outlays:

89.00	Budget authority	4,343	3,624	2,579
90.00	Outlays	4,332	3,934	2,579

Memorandum (non-add) entries:

92.01	Total investments, start of year: Federal securities: Par value	503	627	375
92.02	Total investments, end of year: Federal securities: Par value	627	375	379

Railroad retirees generally receive the equivalent to a social security benefit and a rail industry pension collectively bargained like other private pension plans but embedded in Federal law. About 62,000 individuals also receive a "windfall" benefit.

Status of Funds (in millions of dollars)

Identification code 60-8011-0-7-601	2004 actual	2005 est.	2006 est.	
Balance, start of year:				
0100	Uninvested balance	507	628	376
0199	Total balance, start of year	507	628	376
Cash income during the year:				
Current law:				
Receipts:				
1200	Refunds, Rail Industry Pension Fund	-2	-7	-2
1201	Taxes, Rail Industry Pension Fund	2,299	2,194	2,211
1240	Offsetting receipts (intragovernmental): Interest and profits on investments in public debt securities, Rail Industry Pension Fund	15	20	19
1241	Federal payments to railroad retirement trust funds, Rail Industry Pension Fund	314	323	318
1242	Offsetting receipts (intragovernmental)	1,564	1,050	.....
Offsetting collections:				
1280	Offsetting collections, Rail Industry Pension Fund	6	6	6
1299	Income under present law	4,196	3,586	2,552
3299	Total cash income	4,196	3,586	2,552
Cash outgo during year:				
Current law:				
4500	Rail Industry Pension Fund	-4,338	-3,940	-2,585
4599	Outgo under current law (-)	-4,338	-3,940	-2,585
6599	Total cash outgo (-)	-4,338	-3,940	-2,585
7645	Transfers, net	16	16	16
7645	Transfers, net	24	23	23
7645	Transfers, net	223	63	.....
7699	Total adjustments	263	102	39
Unexpended balance, end of year:				
8799	Total balance, end of year	628	376	382

Object Classification (in millions of dollars)

Identification code 60-8011-0-7-601	2004 actual	2005 est.	2006 est.	
Direct obligations:				
42.0	Benefit payments	3,649	3,421	.....
93.0	Administrative expenses (see separate schedule)	108	110	110
94.0	Financial transfers	586	93	2,469
99.0	Direct obligations	4,343	3,624	2,579
99.0	Reimbursable obligations	6	6	6
99.5	Below reporting threshold .....	.....	1	.....
99.9	Total new obligations	4,349	3,631	2,585

LIMITATION ON ADMINISTRATION

For necessary expenses for the Railroad Retirement Board for administration of the Railroad Retirement Act and the Railroad Unemployment Insurance Act, [\$103,370,000] \$102,543,040, to be derived in such amounts as determined by the Board from the railroad retirement accounts and from moneys credited to the railroad unemployment insurance administration fund. (Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005.)

Program and Financing (In millions of dollars)

	2004 actual	2005 est.	2006 est.	
Obligations by program activity:				
Direct program:				
Rail Industry Pension Fund:				
	Subtotal, Rail Industry Pension Fund	64	66	66
Railroad Social Security Equivalent Benefit:				
	Subtotal, Railroad Social Security Equivalent Benefit	23	22	22
Railroad Unemployment Insurance Trust Fund:				
	Subtotal, Railroad Unemployment Insurance Trust Fund	14	15	15
	Total, direct program	101	103	103
	Reimbursable program	6	6	6

General and special funds—Continued

LIMITATION ON ADMINISTRATION—Continued

Program and Financing (In millions of dollars)—Continued

	2004 actual	2005 est.	2006 est.
Total new obligations	107	109	109
Budgetary resources available for obligation:			
Offsetting collections from: Trust funds	-6	-6	-6
Unobligated balance expiring			
Limitation	101	103	103
Change in unpaid obligations:			
Obligations incurred, net	101	103	103
Obligated balance, start of year		6	6
Obligated balance, end of year	-6	-6	-6
Outlays from limitation	95	103	103

The table below shows anticipated workloads.

	2002 actual	2003 actual	2004 actual	2005 est.	2006 est.
Pending, start of year	9,273	7,408	5,684	5,732	5,732
New Railroad Retirement applications	52,652	44,790	44,578	44,000	46,000
New Social Security certifications	5,845	6,191	6,126	6,000	6,000
Total dispositions (excluding partial awards)	60,362	52,705	50,656	50,000	52,000
Pending, end of year	7,408	5,684	5,732	5,732	5,732

As shown below, the Board projects this workload will continue to decline as the number of beneficiaries declines.

	1980 actual	1990 actual	2003 actual	2004 actual	2005 est.	2006 est.
Total beneficiaries	1,009,500	894,196	626,319	610,020	596,900	584,100

In recognition of the continuing decline in virtually all its major workloads, the Board will explore and adopt new approaches to improve service to beneficiaries.

Object Classification (in millions of dollars)

Identification code 60-8011-0-7-601	2004 actual	2005 est.	2006 est.
Limitation Acct—Direct Obligations:			
Personnel compensation:			
11.1 Full-time permanent	65	63	62
11.3 Other than full-time permanent	1	1	1
11.5 Other personnel compensation	1	1	1
11.9 Total personnel compensation	67	65	64
12.1 Civilian personnel benefits	14	14	14
13.0 Benefits for former personnel		2	1
21.0 Travel and transportation of persons	1	1	1
23.1 Rental payments to GSA	4	4	4
23.3 Communications, utilities, and miscellaneous charges	4	4	4
25.2 Other services	9	10	13
26.0 Supplies and materials	1	1	1
31.0 Equipment	1	1	1
93.0 Limitation on expenses	-101	-103	-103
99.0 Limitation acct—direct obligations		-1	
Limitation Acct—Reimbursable Obligations:			
11.1 Personnel compensation: Full-time permanent	5	5	5
12.1 Civilian personnel benefits	1	1	1
93.0 Limitation on expenses	-6	-6	-6
99.0 Limitation acct—reimbursable obligations			

Personnel Summary

Identification code 60-8011-0-7-601	2004 actual	2005 est.	2006 est.
Limitation account—direct:			
6001 Total compensable workyears: Civilian full-time equivalent employment	998	922	881
Limitation account—reimbursable:			
7001 Total compensable workyears: Civilian full-time equivalent employment	50	50	50

LIMITATION ON THE OFFICE OF INSPECTOR GENERAL

For expenses necessary for the Office of Inspector General for audit, investigatory and review activities, as authorized by the Inspector General Act of 1978, as amended, not more than **[\$7,254,000]** \$7,195,968, to be derived from the railroad retirement accounts and railroad unemployment insurance account: *Provided*, That none of the funds made available in any other paragraph of this Act may be transferred to the Office; used to carry out any such transfer; used to provide any office space, equipment, office supplies, communications facilities or services, maintenance services, or administrative services for the Office; used to pay any salary, benefit, or award for any personnel of the Office; used to pay any other operating expense of the Office; or used to reimburse the Office for any service provided, or expense incurred, by the Office. (*Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
Operations (total new obligations)	7	7	7
Budgetary resources available for obligation:			
Offsetting collections from trust funds			
Unobligated balance expiring			
Limitation	7	7	7
Change in unpaid obligations:			
Obligations incurred, net	7	7	7
Obligated balance, start of year			
Obligated balance, end of year			
Outlays from limitation	7	7	7

Object Classification (in millions of dollars)

Identification code 60-8011-0-7-601	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	6	6	6
12.1 Civilian personnel benefits	1	1	1
93.0 Limitation on expenses	-7	-7	-7
99.0 Limitation account—allocation			

Personnel Summary

Identification code 60-8011-0-7-601	2004 actual	2005 est.	2006 est.
	51	53	53

NATIONAL RAILROAD RETIREMENT INVESTMENT TRUST

Unavailable Receipts (in millions of dollars)

Identification code 60-8118-0-7-601	2004 actual	2005 est.	2006 est.
01.99 Balance, start of year	23,016	24,985	25,835
Receipts:			
02.30 Gains and losses on non-Federal securities, National railroad re	2,949	1,797	1,195
02.31 Interest and dividends on non-Federal securities, National railr	23		
02.40 Earnings on investments in Federal securities, National railroad	-17	37	50
02.41 Payment from the rail industry pension fund, National railroad r	586	93	2,468
02.99 Total receipts and collections	3,541	1,927	3,713
04.00 Total: Balances and collections	26,557	26,912	29,548
Appropriations:			
05.00 National railroad retirement investment trust	-26,557	-1,927	-3,712
05.01 National railroad retirement investment trust	24,985	850	
05.02 National railroad retirement investment trust			-202
05.99 Total appropriations	-1,572	-1,077	-3,914
07.99 Balance, end of year	24,985	25,835	25,634

Program and Financing (in millions of dollars)

Identification code 60-8118-0-7-601	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 NRRIT expenses	1,572	1,077	3,914
10.00 Total new obligations (object class 91.0)	1,572	1,077	3,914
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	1,572	1,077	3,914
23.95 Total new obligations	-1,572	-1,077	-3,914
New budget authority (gross), detail:			
Mandatory:			
60.26 Appropriation (trust fund)	26,557	1,927	3,712
60.28 Appropriation (unavailable balances)			202
60.45 Portion precluded from balances	-24,985	-850	
62.50 Appropriation (total mandatory)	1,572	1,077	3,914
Change in obligated balances:			
73.10 Total new obligations	1,572	1,077	3,914
73.20 Total outlays (gross)	-1,572	-1,077	-3,914
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	1,572	1,077	3,914
Net budget authority and outlays:			
89.00 Budget authority	1,572	1,077	3,914
90.00 Outlays	1,572	1,077	3,914
Memorandum (non-add) entries:			
92.01 Total investments, start of year: Federal securities: Par value	1,140	462	538
92.02 Total investments, end of year: Federal securities: Par value	462	538	1,025
92.03 Total investments, start of year: non-Federal securities: Market value	21,878	24,380	25,297
92.04 Total investments, end of year: non-Federal securities: Market value	24,380	25,297	24,609

Status of Funds (in millions of dollars)

Identification code 60-8118-0-7-601	2004 actual	2005 est.	2006 est.
Balance, start of year:			
0100 Uninvested balance	22,840	24,985	25,835
Adjustments	176		
0199 Total balance, start of year	23,016	24,985	25,835
Cash income during the year:			
Current law:			
Offsetting receipts (proprietary):			
1230 Offsetting receipts (proprietary)	2,949	1,797	1,195
1231 Offsetting receipts (proprietary)	23		
Offsetting receipts (intragovernmental):			
1240 Offsetting receipts (intragovernmental)	-17	37	50
1241 Offsetting receipts (intragovernmental)	586	93	2,468
1299 Income under present law	3,541	1,927	3,713
3299 Total cash income	3,541	1,927	3,713
Cash outgo during the year:			
Current law:			
4500 Cash outgo during the year (-)	-1,572	-1,077	-3,914
4599 Outgo under current law (-)	-1,572	-1,077	-3,914
6599 Total cash outgo (-)	-1,572	-1,077	-3,914
Unexpended balance, end of year:			
8799 Total balance, end of year	24,985	25,835	25,634

The Trust manages and invests the funds of the Railroad Retirement System in private securities and U.S. Treasury Securities. Railroad retirement benefits will continue to be paid as under the law in effect prior to the enactment of the Railroad Retirement and Survivors Improvement Act of 2001 until an arrangement is finalized with a non-governmental financial institution to serve as a disbursing agent. Railroad retirement benefits will be paid by the National Railroad Retirement Investment Trust once an arrangement is finalized.

RAILROAD SOCIAL SECURITY EQUIVALENT BENEFIT ACCOUNT

Unavailable Receipts (in millions of dollars)

Identification code 60-8010-0-7-601	2004 actual	2005 est.	2006 est.
01.99 Balance, start of year	162	184	157
Receipts:			
02.00 Railroad social security equivalent benefit account, Taxes			
	2,122	2,145	2,179
02.01 Railroad social security equivalent benefit account, Receipts tr			
	-391	-411	-417
02.02 Refunds, Railroad social security equivalent benefit account			
	-2	-8	-2
02.40 Railroad social security equivalent benefit account, Interest an			
	21	22	24
02.41 Railroad social security equivalent benefit account, Income tax			
	121	118	121
02.42 Railroad social security equivalent benefit account, Interest tr			
	-28	-27	-28
02.43 Railroad social security equivalent benefit account, Receipts fr			
	3,628	3,535	3,470
02.44 Railroad social security equivalent benefit account, Receipts fr			
	215	257	287
02.99 Total receipts and collections	5,686	5,631	5,634
04.00 Total: Balances and collections	5,848	5,815	5,791
Appropriations:			
05.00 Railroad social security equivalent benefit account			
	-5,688	-5,608	-5,611
05.01 Railroad social security equivalent benefit account			
	-159	-50	-75
05.02 Railroad social security equivalent benefit account			
	183		
05.99 Total appropriations	-5,664	-5,658	-5,686
07.99 Balance, end of year	184	157	105

Program and Financing (in millions of dollars)

Identification code 60-8010-0-7-601	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	5,429	5,620	5,722
10.00 Total new obligations	5,429	5,620	5,722
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	5,429	5,620	5,722
23.95 Total new obligations	-5,429	-5,620	-5,722
New budget authority (gross), detail:			
Discretionary:			
41.00 Transferred to other accounts	-24	-23	-23
Mandatory:			
60.26 Appropriation (trust fund)	5,688	5,608	5,611
60.28 Appropriation (unavailable balances)	159	50	75
60.45 Portion precluded from obligation	-183		
60.47 Portion applied to repay debt	-3,233	-3,245	-3,293
61.00 Transferred to other accounts	-223	-63	
62.50 Appropriation (total mandatory)	2,208	2,350	2,393
67.10 Authority to borrow	3,245	3,293	3,352
70.00 Total new budget authority (gross)	5,429	5,620	5,722
Change in obligated balances:			
72.40 Obligated balance, start of year	513	512	528
73.10 Total new obligations	5,429	5,620	5,722
73.20 Total outlays (gross)	-5,430	-5,604	-5,704
74.40 Obligated balance, end of year	512	528	546
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	4,917	5,092	5,176
86.98 Outlays from mandatory balances	513	512	528
87.00 Total outlays (gross)	5,430	5,604	5,704
Net budget authority and outlays:			
89.00 Budget authority	5,429	5,620	5,722
90.00 Outlays	5,430	5,604	5,704
Memorandum (non-add) entries:			
92.01 Total investments, start of year: Federal securities: Par value	676	676	670

General and special funds—Continued

RAILROAD SOCIAL SECURITY EQUIVALENT BENEFIT ACCOUNT—
Continued

Program and Financing (in millions of dollars)—Continued

Identification code 60-8010-0-7-601	2004 actual	2005 est.	2006 est.
92.02 Total investments, end of year: Federal securities: Par value	676	670	638

All railroad retirees receive the equivalent of a social security benefit, and they may also receive other add-ons including rail industry pension payments, windfall payments, and supplemental annuities. Social security benefits for former railroad employees are funded by the social security trust funds, and rail industry pension payments are the responsibility of the rail sector.

Under current law, a financial interchange occurs once each year between the social security trust funds and the social security equivalent benefit (SSEB) account. SSEB receives monthly advances from the general fund equal to an estimate of the transfer SSEB would have received for the previous month if the financial interchange transfers were on a monthly basis. Advances from the previous year are repaid annually to the general fund immediately after the financial interchange is received. In 2004, \$3,245 million was advanced and \$3,233 million was repaid.

Status of Funds (in millions of dollars)

Identification code 60-8010-0-7-601	2004 actual	2005 est.	2006 est.
Balance, start of year:			
0100 Uninvested balance	-2,559	-2,547	-2,606
0199 Total balance, start of year	-2,559	-2,547	-2,606
Cash income during the year:			
Current law:			
Receipts:			
1200 Railroad Soc. Sec. equivalent ben. acct., Taxes	2,122	2,145	2,179
1201 Railroad Soc. Sec. equivalent ben. acct., Receipts transferred to Federal hospital insurance trust fund	-391	-411	-417
1202 Railroad Soc. Sec. Equivalent Ben. Acct., Refunds	-2	-8	-2
Offsetting receipts (intragovernmental):			
1240 Railroad Soc. Sec. equivalent ben. acct., Interest and profits on investments in public debt securities	21	22	24
1241 Railroad Soc. Sec. equivalent ben. acct., Income tax credits	121	118	121
1242 Railroad Soc. Sec. equivalent ben. acct., Interest transferred to Federal hospital insurance trust fund	-28	-27	-28
1243 Railroad Soc. Sec. equivalent ben. acct., Receipts from Federal old-age survivors ins. trust fund	3,628	3,535	3,470
1244 Railroad Soc. Sec. equivalent ben. acct., Receipts from Federal disability ins. trust fund	215	257	287
1299 Income under present law	5,686	5,631	5,634
3299 Total cash income	5,686	5,631	5,634
Cash outgo during year:			
Current law:			
4500 Railroad social security equivalent benefit account	-5,430	-5,604	-5,704
4599 Outgo under current law (-)	-5,430	-5,604	-5,704
6599 Total cash outgo (-)	-5,430	-5,604	-5,704
7645 Transfers, net	-223	-63	
7645 Transfers, net	-24	-23	-23
7650 Other adjustments, net	-3,233	-3,245	-3,293
Manual Adjustments:			
7690 Estimated payments already in balance	3,236	3,245	3,293
7699 Total adjustments	-244	-86	-23
Unexpended balance, end of year:			
8799 Total balance, end of year	-2,547	-2,606	-2,699

Object Classification (in millions of dollars)

Identification code 60-8010-0-7-601	2004 actual	2005 est.	2006 est.
42.0 Benefit payments	5,258	5,459	5,550
94.0 Financial transfers	171	161	172
99.9 Total new obligations	5,429	5,620	5,722

SECURITIES AND EXCHANGE COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses for the Securities and Exchange Commission, including services as authorized by 5 U.S.C. 3109, the rental of space (to include multiple year leases) in the District of Columbia and elsewhere, and not to exceed \$3,000 for official reception and representation expenses, **[\$913,000,000] \$888,117,000**, to remain available until expended; of which not to exceed \$10,000 may be used toward funding a permanent secretariat for the International Organization of Securities Commissions; and of which not to exceed \$100,000 shall be available for expenses for consultations and meetings hosted by the Commission with foreign governmental and other regulatory officials, members of their delegations, appropriate representatives and staff to exchange views concerning developments relating to securities matters, development and implementation of cooperation agreements concerning securities matters and provision of technical assistance for the development of foreign securities markets, such expenses to include necessary logistic and administrative expenses and the expenses of Commission staff and foreign invitees in attendance at such consultations and meetings including: (1) such incidental expenses as meals taken in the course of such attendance; (2) any travel and transportation to or from such meetings; and (3) any other related lodging or subsistence: *Provided*, That fees and charges authorized by sections 6(b) of the Securities Exchange Act of 1933 (15 U.S.C. 77f(b)), and 13(e), 14(g) and 31 of the Securities Exchange Act of 1934 (15 U.S.C. 78m(e), 78n(g), and 78ee), shall be credited to this account as offsetting collections: *Provided further*, That not to exceed **[\$856,000,000] \$863,117,000** of such offsetting collections shall be available until expended for necessary expenses of this account: *Provided further*, That **[\$57,000,000] \$25,000,000** shall be derived from prior year unobligated balances from funds previously appropriated to the Securities and Exchange Commission: *Provided further*, That the total amount appropriated under this heading from the general fund for fiscal year **[2005] 2006** shall be reduced as such offsetting fees are received so as to result in a final total fiscal year **[2005] 2006** appropriation from the general fund estimated at not more than \$0.

[Not later than May 1, 2005, the Securities and Exchange Commission shall submit a report to the Committee on Appropriations of the Senate that provides a justification for final rules issued by the Commission on June 30, 2004 (amending title 17, Code of Federal Regulations, Parts 239, 240, and 274), requiring that the chair of the board of directors of a mutual fund be an independent director: *Provided*, That such report shall analyze whether mutual funds chaired by disinterested directors perform better, have lower expenses, or have better compliance records than mutual funds chaired by interested directors: *Provided further*, That the Securities and Exchange Commission shall act upon the recommendations of such report not later than January 1, 2006.] (Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2005.

Program and Financing (in millions of dollars)

Identification code 50-0100-0-1-376	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Enforcement	303	361	356
00.02 Compliance Inspections and Examinations	205	225	223
00.03 Corporation Finance	96	128	129
00.04 Market Regulation	39	45	45
00.05 Investment Management	44	49	53
00.06 Other Offices	68	80	82
09.01 Reimbursable program		1	1

10.00	Total new obligations	755	889	889
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	126	64	32
22.00	New budget authority (gross)	693	857	864
23.90	Total budgetary resources available for obligation	819	921	896
23.95	Total new obligations	-755	-889	-889
24.40	Unobligated balance carried forward, end of year	64	32	7
New budget authority (gross), detail:				
Spending authority from offsetting collections:				
Discretionary:				
68.00	Offsetting collections (cash)	1,393	1,807	2,142
68.45	Portion precluded from obligation (limitation on obligations)	-700	-950	-1,278
68.90	Spending authority from offsetting collections (total discretionary)	693	857	864
Change in obligated balances:				
72.40	Obligated balance, start of year	184	228	252
73.10	Total new obligations	755	889	889
73.20	Total outlays (gross)	-708	-865	-886
73.40	Adjustments in expired accounts (net)	-3		
74.40	Obligated balance, end of year	228	252	255
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	588	686	691
86.93	Outlays from discretionary balances	120	179	195
87.00	Total outlays (gross)	708	865	886
Offsets:				
Against gross budget authority and outlays:				
Offsetting collections (cash) from:				
88.00	Federal sources		-1	-1
88.40	Non-Federal sources	-1,393	-1,806	-2,141
88.90	Total, offsetting collections (cash)	-1,393	-1,807	-2,142
Net budget authority and outlays:				
89.00	Budget authority	-700	-950	-1,278
90.00	Outlays	-685	-942	-1,256
94.01	Unavailable balance, start of year: Offsetting collections	2,058	2,830	3,780
94.02	Unavailable balance, end of year: Offsetting Collections	2,830	3,780	5,058

Performance Metrics

Identification code 50-0100-0-1-376	2004 actual	2005 est.	2006 est.
Full Disclosure Program (Corporate Review):			
117101 Percentage of issuers reviewed annually	21.7	28	33
117108 Number of Enforcement referrals (under development)			

*Excludes reimbursable obligations and collections.

The primary mission of the Securities and Exchange Commission (SEC) is to administer and enforce the Federal securities laws in order to protect investors, and to maintain fair, honest, and efficient markets.

Division of Corporation Finance.—This division ensures that investors will be provided with material information in the public offering, trading, voting and tendering of securities. Standards are established and enforced to enhance the transparency, relevance, and reliability of financial reporting so that financial statements used by investors in making investment decisions are presented fairly and have credibility. Issuers that have conducted public offerings, have securities traded in the public markets, or have total assets and security holder populations of specified sizes, are required to furnish management, financial, and business information to investors and SEC on a continuing basis in proxy materials and in annual and other periodic reports. The staff reviews these documents on a selected basis for compliance with the disclosure requirements. In addition, all registration statements of issuers that are making their initial public offerings of

securities and all third party tender offer filings are reviewed by the staff. As a result of the review process, the staff may issue comments to issuers to elicit better compliance or, where appropriate, refer matters for enforcement action.

Electronic filing (EDGAR).—SEC's EDGAR system provides the agency with the capability for electronic receipt, analysis, and dissemination of virtually all of its full disclosure filings. Since becoming operational in 1993, EDGAR has received and successfully processed and disseminated over 4.8 million documents submitted in approximately 1.8 million separate submissions from over 28,000 companies and funds registered with SEC.

The SEC continues to implement requirements and introduce new technology, such as structured filings with tagged data and new hardware and software, into the filing and disclosure processes. The SEC also will soon begin a comprehensive EDGAR modernization initiative that will examine the formats and methods in which entities file reports and the information they report, and will result in improvements to the disclosure process.

SELECTED WORKLOAD DATA

	2004 actual	2005 est.	2006 est.
Filings of initial 1933 Act registration statements—other than investment companies	760	760	760
Filings of repeat 1933 Act registration statements and post-effective amendments—other than investment companies ..	3,880	3,880	3,880
Filings of annual and periodic reports—other than investment companies	12,550	12,550	12,550

Division of Enforcement.—This division investigates and prosecutes violations of the federal securities laws, including financial fraud, illegal distribution of unregistered securities, fraudulent offerings, insider trading, market manipulation, and illegal conduct by broker-dealers, investment advisers, investment companies, and transfer agents. Enforcement actions include emergency actions halting ongoing violations, injunctions against future violations, and disgorgement orders. Financial penalties and bars from acting in a regulated capacity may also be obtained. Since 2002, over \$1.5 billion in disgorgement and penalties has been designated for return to investors using FAIR funds. Because of the critical importance of criminal prosecutions as a deterrent to securities fraud, SEC works closely with criminal authorities and sometimes details staff to assist in criminal prosecutions.

SELECTED WORKLOAD DATA

	2004 actual	2005 est.	2006 est.
Investigations opened	973	980	990
Administrative proceedings opened	375	380	385
Civil actions opened	264	270	275

Division of Market Regulation.—Trading in the securities markets is regulated to protect investors against fraud and manipulation and to ensure the maintenance of fair, orderly, efficient, and competitive markets. SEC oversees the work of self-regulatory organizations, monitors securities markets and broker-dealer operations, and develops regulatory strategies for coping with market stress, promoting compliance, and meeting changing domestic and international conditions. SEC also conducts examinations of broker-dealers and inspections of transfer agents, clearing agencies, and self-regulatory organizations.

SELECTED WORKLOAD DATA

	2004 actual	2005 est.	2006 est.
Review of changes in the rules and procedures of self-regulatory organizations	834	845	860
Rulemaking and interpretive proposals	662	615	518
Interpretive, exemptive, and no-action letters	647	545	550

Division of Investment Management.—This division administers the Investment Company Act of 1940 and the Investment Advisers Act of 1940. Mutual funds and other investment companies manage over \$8.1 trillion for more than 53

General and special funds—Continued

SALARIES AND EXPENSES—Continued

million households. The staff provides interpretive advice, and reviews disclosure documents filed by investment companies and investment advisers and regulates and inspects investment companies and investment advisers to protect investors against fraud, self-dealing, inadequate disclosure, and other abuse. The staff refers serious violations for enforcement action. This program also is responsible for administering the Public Utility Holding Company Act of 1935.

SELECTED WORKLOAD DATA

	2004 actual	2005 est.	2006 est.
Investment company portfolios and amendments filed	29,464	29,550	30,325
Investment company proxy statements filed	416	455	484
Percent of annual and periodic reports filed and reviewed	53.9%	43.5%	42.1%
Exemptive relief requests concluded	333	337	340
Public utility filings processed	102	120	130
Public utility periodic reports examined	1,800	1,800	1,800

Office of Compliance Inspections and Examinations.—This office conducts an examination program to detect violations of the federal securities laws and evaluate internal compliance controls. The office conducts examinations of broker dealers, and inspections of transfer agents, clearing agencies, and self-regulatory organizations (SROs). There are approximately 8,550 investment advisers, 900 fund complexes, over 8,000 broker-dealers, 12 SROs, and over 400 transfer agents subject to SEC exams.

SELECTED OPERATIONAL DATA

	2004 actual	2005 est.	2006 est.
Investment Advisors/Investment Companies			
Cause inspections conducted	348	210	210
Routine inspections conducted	950	980	980
Risk-focused sweeps conducted	28	20	20
Percent of IA/IC examinations with significant findings	22%	22%	22%
Broker-Dealer (BD)/SROs			
SRO program inspections/Special projects	43	50	50
BD examinations	735	680	680
Percentage of BD examinations with significant findings	27%	27%	27%

Other Offices.—The SEC is supported by the following offices: Administrative Law Judges, Office of the General Counsel, Office of International Affairs, Office of Economic Analysis, Office of the Inspector General, and Office of the Chief Accountant. These offices conduct economic analyses of proposed regulations and legislation and independent studies of issues affecting the securities markets; provide a range of legal services to the Commission concerning its law enforcement, regulatory, and legislative activities; establish and enforce accounting and auditing policy; work with foreign regulators to further enforcement cooperation and global transparency and disclosure, to supervise globally active firms, and to strengthen regulatory standards around the world. Separately, the Inspector General performs audits, investigations, and inspections to help improve the performance and accountability of Commission activities. Last, administrative law judges preside at evidentiary hearings where the Commission has determined that public hearings are appropriate, in the public interest, and compatible with the protection of investors.

Fees.—Pursuant to the fee provisions of the “Investor and Capital Markets Fee Relief Act” (P.L. 107–123), the Commission will publish the fiscal 2006 fee rates for section 6(b) of the Securities Act of 1933, and sections 13(e), 14(g) and 31 of the Securities Exchange Act of 1934 in the Federal Register no later than April 30, 2005. These fee rates will be set so that, when applied to the baseline estimate of the aggregate dollar amount of relevant activities for fiscal 2006, the result will be aggregate fee collections equal to the targeted offsetting collection amounts projected for fiscal 2006.

Effective December 13, 2004, the Section 6(b) fee rate applicable to the registration of securities, the Section 13(e) fee

rate applicable to the repurchase of securities, and the Section 14(g) fee rate applicable to proxy solicitations and statements in corporate control transactions is \$117.70 per \$1 million. Effective January 7, 2005, the Section 31 transaction fee rate applicable to securities transactions on the exchanges and NASDAQ is \$32.90 per \$1 million.

Object Classification (in millions of dollars)

Identification code 50–0100–0–1–376	2004 actual	2005 est.	2006 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	372	445	471
11.3 Other than full-time permanent	4	6	6
11.5 Other personnel compensation	4	4	4
11.8 Special personal services payments	2	2	2
11.9 Total personnel compensation	382	457	483
12.1 Civilian personnel benefits	105	121	128
21.0 Travel and transportation of persons	11	14	11
23.2 Rental payments to others	52	67	77
23.3 Communications, utilities, and miscellaneous charges	13	15	14
24.0 Printing and reproduction	21	14	14
25.1 Advisory and assistance services	12	16	16
25.2 Other services	13	29	28
25.3 Other purchases of goods and services from Government accounts	10	3	3
25.4 Operation and maintenance of facilities	6	9	9
25.7 Operation and maintenance of equipment	65	83	70
26.0 Supplies and materials	3	4	3
31.0 Equipment	43	32	26
32.0 Land and structures	18	24	5
42.0 Insurance claims and indemnities	1		
99.0 Direct obligations	755	888	887
99.0 Reimbursable obligations		1	1
99.5 Below reporting threshold			1
99.9 Total new obligations	755	889	889

Personnel Summary

Identification code 50–0100–0–1–376	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	3,550	3,932	3,932
Reimbursable:			
2001 Total compensable workyears: Civilian full-time equivalent employment		1	1

INVESTMENT IN SECURITIES INVESTOR PROTECTION CORPORATION

Program and Financing (in millions of dollars)

Identification code 50–4068–0–3–376	2004 actual	2005 est.	2006 est.
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	1,000	1,000	1,000
24.40 Unobligated balance carried forward, end of year	1,000	1,000	1,000
Net budget authority and outlays:			
89.00 Budget authority			
90.00 Outlays			

The Securities Investor Protection Corporation (SIPC) may borrow up to \$1 billion from the U.S. Department of the Treasury, through SEC, in the event that the fund maintained by SIPC is insufficient to satisfy the claims of customers of failing brokerage firms. To date, SIPC has not needed these loans.

PUBLIC COMPANY ACCOUNTING OVERSIGHT BOARD

Unavailable Receipts (in millions of dollars)

Identification code 95-5376-0-2-376	2004 actual	2005 est.	2006 est.
Receipts:			
02.60 Accounting support fees, Public company accounting oversight board	119	130	137
02.61 Registration fees, Public company accounting oversight board		1	1
02.99 Total receipts and collections	119	131	138
Appropriations:			
05.00 Public Company Accounting Oversight Board	-119	-130	-137
07.99 Balance, end of year		1	1

Program and Financing (in millions of dollars)

Identification code 95-5376-0-2-376	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Accounting Oversight	68	130	137
10.00 Total new obligations (object class 25.2)	68	130	137
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	119	170	170
22.00 New budget authority (gross)	119	130	137
23.90 Total budgetary resources available for obligation	238	300	307
23.95 Total new obligations	-68	-130	-137
24.40 Unobligated balance carried forward, end of year	170	170	170
New budget authority (gross), detail:			
Mandatory:			
60.20 Appropriation (special fund)	119	130	137
Change in obligated balances:			
73.10 Total new obligations	68	130	137
73.20 Total outlays (gross)	-68	-130	-137
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	68	78	84
86.98 Outlays from mandatory balances		52	53
87.00 Total outlays (gross)	68	130	137
Net budget authority and outlays:			
89.00 Budget authority	119	130	137
90.00 Outlays	68	130	137

Note: Because PCAOB does not report budgetary data to Treasury, budget estimates were derived from PCAOB's financial data.

The Sarbanes-Oxley Act of 2002 (P.L. 107-204) established the Public Company Accounting Oversight Board (PCAOB) to oversee the audit of public companies that are subject to securities laws. PCAOB was created to protect the interests of investors by regulating the preparation of informative, accurate, and independent audit reports for companies whose securities are sold to, and held by and for, public investors. Funding for PCAOB comes from registration fees paid by public accounting firms and Accounting Support fees paid by public companies.

PAYMENT TO STANDARD SETTING BODY

Unavailable Receipts (in millions of dollars)

Identification code 95-5377-0-2-376	2004 actual	2005 est.	2006 est.
Receipts:			
02.60 Accounting support fees, standard setting body	38	20	21
Appropriations:			
05.00 Standard setting body	-38	-20	-21
07.99 Balance, end of year			

Program and Financing (in millions of dollars)

Identification code 95-5377-0-2-376	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Advisory and assistance services	38	20	21
10.00 Total new obligations (object class 25.1)	38	20	21
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	38	20	21
23.95 Total new obligations	-38	-20	-21
New budget authority (gross), detail:			
Mandatory:			
60.20 Appropriation (special fund)	38	20	21
Change in obligated balances:			
73.10 Total new obligations	38	20	21
73.20 Total outlays (gross)	-38	-20	-21
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	38	20	21
Net budget authority and outlays:			
89.00 Budget authority	38	20	21
90.00 Outlays	38	20	21

Note: Because the Standard Setting Body does not provide budgetary data to the Treasury, budget estimates were derived from the Standard Setting Body's financial data.

The Sarbanes-Oxley Act of 2002 (P.L. 107-204) authorizes the Securities and Exchange Commission (SEC) to designate a private entity as a standard setting body. This standard setting body will set accounting principles that will be "generally accepted" for the purposes of securities laws. Funding for the standard setting body comes from Accounting Support Fees, paid by public companies. The private entity currently designated as the standard setting body is the Financial Accounting Standards Board.

SMITHSONIAN INSTITUTION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Smithsonian Institution, as authorized by law, including research in the fields of art, science, and history; development, preservation, and documentation of the National Collections; presentation of public exhibits and performances; collection, preparation, dissemination, and exchange of information and publications; conduct of education, training, and museum assistance programs; maintenance, alteration, operation, lease (for terms not to exceed 30 years), and protection of buildings, facilities, and approaches; not to exceed \$100,000 for services as authorized by 5 U.S.C. 3109; up to five replacement passenger vehicles; purchase, rental, repair, and cleaning of uniforms for employees, [\$495,925,000] \$524,135,000, of which not to exceed [\$10,108,000] \$12,146,000 for the instrumentation program, collections acquisition, exhibition reinstallation, the National Museum of African American History and Culture, and the repatriation of skeletal remains program shall remain available until expended; and of which [\$1,620,000] \$9,086,000 for the reopening of the Patent Office Building and for fellowships and scholarly awards shall remain available until September 30, [2006] 2007; and including such funds as may be necessary to support American overseas research centers and a total of \$125,000 for the Council of American Overseas Research Centers: *Provided*, That funds appropriated herein are available for advance payments to independent contractors performing research services or participating in official Smithsonian presentations: *Provided further*, That the Smithsonian Institution may expend Federal appropriations designated in this Act for lease or rent payments for long term and swing space, as rent payable to the Smithsonian Institution, and such rent payments may be deposited into the general trust funds of the Institution to the extent that federally supported activities are housed in the 900 H Street, N.W. building in the District of Columbia: *Provided further*, That this use of Federal

General and special funds—Continued

SALARIES AND EXPENSES—Continued

appropriations shall not be construed as debt service, a Federal guarantee of, a transfer of risk to, or an obligation of, the Federal Government: *Provided further*, That no appropriated funds may be used to service debt which is incurred to finance the costs of acquiring the 900 H Street building or of planning, designing, and constructing improvements to such building. (*Department of the Interior and Related Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 33-0100-0-1-503	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Public Programs	34	40	41
00.02 Exhibitions	49	44	48
00.03 Collections	56	62	64
00.04 Research	67	65	65
00.05 Facilities	127	138	154
00.06 Security & Safety	59	67	67
00.07 Information Technology	37	27	26
00.08 Operations	64	60	62
09.01 Reimbursable program	4	4	4
09.99 Total reimbursable program	4	4	4
10.00 Total new obligations	497	507	531
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	22	18	4
22.00 New budget authority (gross)	493	493	528
23.90 Total budgetary resources available for obligation	515	511	532
23.95 Total new obligations	-497	-507	-531
24.40 Unobligated balance carried forward, end of year	18	4	1
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	495	496	524
40.35 Appropriation permanently reduced	-6	-7	
43.00 Appropriation (total discretionary)	489	489	524
Spending authority from offsetting collections:			
68.00 Offsetting collections (cash)	3	3	3
68.10 Change in uncollected customer payments from Federal sources (unexpired)	1	1	1
68.90 Spending authority from offsetting collections (total discretionary)	4	4	4
70.00 Total new budget authority (gross)	493	493	528
Change in obligated balances:			
72.40 Obligated balance, start of year	153	130	66
73.10 Total new obligations	497	507	531
73.20 Total outlays (gross)	-520	-574	-529
73.40 Adjustments in expired accounts (net)	-3		
74.00 Change in uncollected customer payments from Federal sources (unexpired)	-1	-1	-1
74.10 Change in uncollected customer payments from Federal sources (expired)	4	4	4
74.40 Obligated balance, end of year	130	66	71
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	356	430	460
86.93 Outlays from discretionary balances	164	144	69
87.00 Total outlays (gross)	520	574	529
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	-5	-3	-3
Against gross budget authority only:			
88.95 Change in uncollected customer payments from Federal sources (unexpired)	-1	-1	-1
88.96 Portion of offsetting collections (cash) credited to expired accounts	2		
Net budget authority and outlays:			
89.00 Budget authority	489	489	524
90.00 Outlays	514	571	526

The Smithsonian Institution conducts research in the natural and physical sciences and in the history of cultures, technology, and the arts. The Institution acquires and preserves for reference and study purposes over one hundred and forty million items of scientific, cultural, and historic importance. It maintains public exhibits in a variety of fields.

The Institution operates and maintains 18 museums; a zooological park and animal conservation and research center; research facilities; and supporting facilities.

Included in the presentation of the Salaries and Expenses account are data for the Canal Zone biological area fund. Donations, subscriptions, and fees are appropriated and used to defray part of the expenses of maintaining and operating the Canal Zone biological area (60 Stat. 1101; 20 U.S.C. 79, 79a).

Object Classification (in millions of dollars)

Identification code 33-0100-0-1-503	2004 actual	2005 est.	2006 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	230	238	249
11.3 Other than full-time permanent	4	4	4
11.5 Other personnel compensation	11	11	11
11.9 Total personnel compensation	245	253	264
12.1 Civilian personnel benefits	68	70	73
21.0 Travel and transportation of persons	4	4	3
22.0 Transportation of things	2	1	2
23.2 Rental payments to others	13	14	19
23.3 Communications, utilities, and miscellaneous charges	46	46	51
24.0 Printing and reproduction	2	2	2
25.2 Other services	74	77	77
26.0 Supplies and materials	18	15	15
31.0 Equipment	17	17	17
32.0 Land and structures	4	4	4
99.0 Direct obligations	493	503	527
99.0 Reimbursable obligations	4	4	4
99.9 Total new obligations	497	507	531

Personnel Summary

Identification code 33-0100-0-1-503	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	4,214	4,582	4,597
Reimbursable:			
2001 Total compensable workyears: Civilian full-time equivalent employment			

FACILITIES CAPITAL

For necessary expenses of repair, revitalization, and alteration of facilities owned or occupied by the Smithsonian Institution, by contract or otherwise, as authorized by section 2 of the Act of August 22, 1949 (63 Stat. 623), and for construction, including necessary personnel, **[\$127,900,000] \$90,900,000**, to remain available until expended, of which not to exceed \$10,000 is for services as authorized by 5 U.S.C. 3109: *Provided*, That contracts awarded for environmental systems, protection systems, and repair or restoration of facilities of the Smithsonian Institution may be negotiated with selected contractors and awarded on the basis of contractor qualifications as well as price. (*Department of the Interior and Related Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 33-0103-0-1-503	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.10 Revitalization	100	107	78
00.20 Construction	2	16	9
00.30 Facilities Planning and Design	6	7	8
10.00 Total new obligations	108	130	95

Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	17	17	13
22.00	New budget authority (gross)	108	126	91
23.90	Total budgetary resources available for obligation	125	143	104
23.95	Total new obligations	-108	-130	-95
24.40	Unobligated balance carried forward, end of year	17	13	9
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	109	128	91
40.35	Appropriation permanently reduced	-1	-2	
43.00	Appropriation (total discretionary)	108	126	91
Change in obligated balances:				
72.40	Obligated balance, start of year	104	103	113
73.10	Total new obligations	108	130	95
73.20	Total outlays (gross)	-109	-120	-97
74.40	Obligated balance, end of year	103	113	111
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	28	32	31
86.93	Outlays from discretionary balances	81	88	66
87.00	Total outlays (gross)	109	120	97
Net budget authority and outlays:				
89.00	Budget authority	108	126	91
90.00	Outlays	108	120	97

This account provides funding for major new construction projects to support the Smithsonian's existing and future programs in research, collections management, public exhibitions and education. This account also includes major repairs, revitalization, code compliance changes, minor construction, alterations and modifications, and building system renewals of Smithsonian museum buildings and facilities for storage and conservation of collections, research, and support. The Facilities Capital Account covers planning and design related to these activities as well. The 2006 President's Budget provides funds for construction of Pod 5 of the Museum Support Center in Suitland, Maryland. Current long-term projects supported by the Administration in this account include renovations at the National Zoological Park, the National Museum of American History-Behring Center, and the National Museum of Natural History and closure of the Arts and Industries building in preparation for renovation.

Object Classification (in millions of dollars)

Identification code 33-0103-0-1-503	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	2	2	2
12.1 Civilian personnel benefits	1	1	1
23.2 Rental payments to others	2	2	2
25.2 Other services	9	6	4
32.0 Land and structures	94	119	86
99.9 Total new obligations	108	130	95

Personnel Summary

Identification code 33-0103-0-1-503	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	29	38	38

[ADMINISTRATIVE PROVISIONS, SMITHSONIAN INSTITUTION]

[None of the funds in this or any other Act may be used to make any changes to the existing Smithsonian science programs including closure of facilities, relocation of staff or redirection of functions and programs without the advance approval of the House and Senate Committees on Appropriations.]

None of the funds in this or any other Act may be used to initiate the design for any proposed expansion of current space or new facility

without consultation with the House and Senate Appropriations Committees.

None of the funds in this or any other Act may be used for the Holt House located at the National Zoological Park in Washington, D.C., unless identified as repairs to minimize water damage, monitor structure movement, or provide interim structural support.

None of the funds available to the Smithsonian may be reprogrammed without the advance written approval of the House and Senate Committees on Appropriations in accordance with the reprogramming procedures contained in the statement of the managers accompanying this Act.

None of the funds in this or any other Act may be used to purchase any additional buildings without prior consultation with the House and Senate Committees on Appropriations. (Department of the Interior and Related Agencies Appropriations Act, 2005.)

**JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS
OPERATIONS AND MAINTENANCE**

For necessary expenses for the operation, maintenance and security of the John F. Kennedy Center for the Performing Arts, **[\$17,152,000] \$17,800,000.** (Department of the Interior and Related Agencies Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 33-0302-0-1-503	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	19	17	18
10.00 Total new obligations	19	17	18
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	3	1	1
22.00 New budget authority (gross)	17	17	18
22.10 Resources available from recoveries of prior year obligations	1		
23.90 Total budgetary resources available for obligation	21	18	19
23.95 Total new obligations	-19	-17	-18
24.40 Unobligated balance carried forward, end of year	1	1	1
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	17	17	18
Change in obligated balances:			
72.40 Obligated balance, start of year	4	5	6
73.10 Total new obligations	19	17	18
73.20 Total outlays (gross)	-16	-16	-18
73.45 Recoveries of prior year obligations	-1		
74.40 Obligated balance, end of year	5	6	6
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	13	13	14
86.93 Outlays from discretionary balances	3	3	4
87.00 Total outlays (gross)	16	16	18
Net budget authority and outlays:			
89.00 Budget authority	17	17	18
90.00 Outlays	17	16	18

This appropriation provides for the operating and maintenance expenses of the John F. Kennedy Center for the Performing Arts, including maintenance, security, memorial interpretation, janitorial, short-term repair, and other services.

Object Classification (in millions of dollars)

Identification code 33-0302-0-1-503	2004 actual	2005 est.	2006 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	3	3	3
23.3 Communications, utilities, and miscellaneous charges	4	4	5
25.2 Other services	11	9	9
99.0 Direct obligations	18	16	17

General and special funds—Continued

JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS—Continued

OPERATIONS AND MAINTENANCE—Continued

Object Classification (in millions of dollars)—Continued

Identification code 33-0302-0-1-503	2004 actual	2005 est.	2006 est.
99.5 Below reporting threshold	1	1	1
99.9 Total new obligations	19	17	18

Personnel Summary

Identification code 33-0302-0-1-503	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	52	59	59

**JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS
CONSTRUCTION**

For necessary expenses for capital repair and restoration of the existing features of the building and site of the John F. Kennedy Center for the Performing Arts, **[\$16,334,000] \$15,200,000**, to remain available until expended. (*Department of the Interior and Related Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 33-0303-0-1-503	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	17	19	15
10.00 Total new obligations (object class 25.2)	17	19	15
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	2	3	1
22.00 New budget authority (gross)	16	16	15
22.10 Resources available from recoveries of prior year obligations	2	1	1
23.90 Total budgetary resources available for obligation	20	20	17
23.95 Total new obligations	-17	-19	-15
24.40 Unobligated balance carried forward, end of year	3	1	2
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	16	16	15
Change in obligated balances:			
72.40 Obligated balance, start of year	34	15	19
73.10 Total new obligations	17	19	15
73.20 Total outlays (gross)	-34	-14	-17
73.45 Recoveries of prior year obligations	-2	-1	-1
74.40 Obligated balance, end of year	15	19	16
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	10	9	9
86.93 Outlays from discretionary balances	34	4	8
87.00 Total outlays (gross)	34	14	17
Net budget authority and outlays:			
89.00 Budget authority	16	16	15
90.00 Outlays	34	14	17

This appropriation provides for the repair, restoration and renovation of the Kennedy Center building, including major projects related to plumbing and electrical systems, air handling systems, and major repair of interior spaces, including access for persons with disabilities. The Kennedy Center plans to continue Phase II of the renovation of the interior of the presidential memorial.

NATIONAL GALLERY OF ART

SALARIES AND EXPENSES

For the upkeep and operations of the National Gallery of Art, the protection and care of the works of art therein, and administrative expenses incident thereto, as authorized by the Act of March 24, 1937 (50 Stat. 51), as amended by the public resolution of April 13, 1939 (Public Resolution 9, Seventy-sixth Congress), including services as authorized by 5 U.S.C. 3109; payment in advance when authorized by the treasurer of the Gallery for membership in library, museum, and art associations or societies whose publications or services are available to members only, or to members at a price lower than to the general public; purchase, repair, and cleaning of uniforms for guards, and uniforms, or allowances therefor, for other employees as authorized by law (5 U.S.C. 5901-5902); purchase or rental of devices and services for protecting buildings and contents thereof, and maintenance, alteration, improvement, and repair of buildings, approaches, and grounds; and purchase of services for restoration and repair of works of art for the National Gallery of Art by contracts made, without advertising, with individuals, firms, or organizations at such rates or prices and under such terms and conditions as the Gallery may deem proper, **[\$93,000,000] \$97,100,000**, of which not to exceed **[\$3,026,000] \$3,157,000** for the special exhibition program shall remain available until expended. (*Department of the Interior and Related Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 33-0200-0-1-503	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	88	92	97
10.00 Total new obligations	88	92	97
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	88	92	97
23.95 Total new obligations	-88	-92	-97
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	87	93	97
40.35 Appropriation permanently reduced		-1	
43.00 Appropriation (total discretionary)	87	92	97
68.10 Spending authority from offsetting collections: Change in uncollected customer payments from Federal sources (unexpired)	1		
70.00 Total new budget authority (gross)	88	92	97
Change in obligated balances:			
72.40 Obligated balance, start of year	6	9	6
73.10 Total new obligations	88	92	97
73.20 Total outlays (gross)	-85	-95	-97
73.40 Adjustments in expired accounts (net)	-1		
74.00 Change in uncollected customer payments from Federal sources (unexpired)	-1		
74.10 Change in uncollected customer payments from Federal sources (expired)	1		
74.40 Obligated balance, end of year	9	6	6
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	79	87	92
86.93 Outlays from discretionary balances	6	8	5
87.00 Total outlays (gross)	85	95	97
Offsets:			
Against gross budget authority only:			
88.95 Change in uncollected customer payments from Federal sources (unexpired)	-1		
Net budget authority and outlays:			
89.00 Budget authority	87	92	97
90.00 Outlays	84	95	97

The National Gallery of Art receives, holds, and administers works of art acquired for the Nation by the Gallery's board of trustees. It also maintains the Gallery buildings to give

maximum care and protection to art treasures and to enable these works of art to be exhibited.

Object Classification (in millions of dollars)

Identification code 33-0200-0-1-503	2004 actual	2005 est.	2006 est.
Personnel compensation:			
11.1 Full-time permanent	41	45	48
11.3 Other than full-time permanent	1	1	1
11.5 Other personnel compensation	4	4	4
11.9 Total personnel compensation	46	50	53
12.1 Civilian personnel benefits	12	14	15
22.0 Transportation of things	1	1	1
23.3 Communications, utilities, and miscellaneous charges	6	7	8
25.2 Other services	10	8	8
25.4 Operation and maintenance of facilities	5	4	4
26.0 Supplies and materials	2	2	2
31.0 Equipment	6	6	6
99.9 Total new obligations	88	92	97

Personnel Summary

Identification code 33-0200-0-1-503	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	762	844	844

NATIONAL GALLERY OF ART**REPAIR, RESTORATION AND RENOVATION OF BUILDINGS**

For necessary expenses of repair, restoration and renovation of buildings, grounds and facilities owned or occupied by the National Gallery of Art, by contract or otherwise, as authorized, **[\$11,100,000]** \$16,200,000, to remain available until expended: *Provided*, That contracts awarded for environmental systems, protection systems, and exterior repair or renovation of buildings of the National Gallery of Art may be negotiated with selected contractors and awarded on the basis of contractor qualifications as well as price. (*Department of the Interior and Related Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 33-0201-0-1-503	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	12	15	16
10.00 Total new obligations	12	15	16
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	5	5	1
22.00 New budget authority (gross)	11	11	16
23.90 Total budgetary resources available for obligation	16	16	17
23.95 Total new obligations	-12	-15	-16
24.40 Unobligated balance carried forward, end of year	5	1	1
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	11	11	16
Change in obligated balances:			
72.40 Obligated balance, start of year	13	7	9
73.10 Total new obligations	12	15	16
73.20 Total outlays (gross)	-18	-13	-17
74.40 Obligated balance, end of year	7	9	8
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	5	7	10
86.93 Outlays from discretionary balances	13	6	7
87.00 Total outlays (gross)	18	13	17
Net budget authority and outlays:			
89.00 Budget authority	11	11	16
90.00 Outlays	18	13	17

This account encompasses repairs, alterations, and improvements; additions, renovations, and restorations of a long-term nature and utility; and facilities planning and design. The funds are used to keep National Gallery of Art facilities in good repair and efficient operating condition.

Object Classification (in millions of dollars)

Identification code 33-0201-0-1-503	2004 actual	2005 est.	2006 est.
32.0 Direct obligations: Land and structures	11	14	15
99.5 Below reporting threshold	1	1	1
99.9 Total new obligations	12	15	16

Personnel Summary

Identification code 33-0201-0-1-503	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	4	4	4

WOODROW WILSON INTERNATIONAL CENTER FOR SCHOLARS**SALARIES AND EXPENSES**

For expenses necessary in carrying out the provisions of the Woodrow Wilson Memorial Act of 1968 (82 Stat. 1356) including hire of passenger vehicles and services as authorized by 5 U.S.C. 3109, **[\$8,987,000]** \$9,201,000. (*Department of the Interior and Related Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 33-0400-0-1-503	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	8	9	9
10.00 Total new obligations	8	9	9
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	9	9	9
23.95 Total new obligations	-8	-9	-9
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	9	9	9
Change in obligated balances:			
72.40 Obligated balance, start of year	6	7	7
73.10 Total new obligations	8	9	9
73.20 Total outlays (gross)	-7	-9	-9
74.40 Obligated balance, end of year	7	7	7
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	4	6	6
86.93 Outlays from discretionary balances	3	3	3
87.00 Total outlays (gross)	7	9	9
Net budget authority and outlays:			
89.00 Budget authority	9	9	9
90.00 Outlays	7	9	9

The Woodrow Wilson Center facilitates scholarship of the highest quality in the social sciences and humanities and communicates that scholarship to a wide audience within and beyond Washington, D.C. This is accomplished through a resident body of fellowship awardees, conferences, publication, and dialogue.

Object Classification (in millions of dollars)

Identification code 33-0400-0-1-503	2004 actual	2005 est.	2006 est.
11.1 Personnel compensation: Full-time permanent	3	3	3
12.1 Civilian personnel benefits	1	1	1
25.2 Other services	3	4	4

General and special funds—Continued

WOODROW WILSON INTERNATIONAL CENTER FOR SCHOLARS—Continued

SALARIES AND EXPENSES—Continued

Object Classification (in millions of dollars)—Continued

Identification code 33-0400-0-1-503	2004 actual	2005 est.	2006 est.
41.0 Grants, subsidies, and contributions	1	1	1
99.9 Total new obligations	8	9	9

Personnel Summary

Identification code 33-0400-0-1-503	2004 actual	2005 est.	2006 est.
Direct:			
1001 Total compensable workyears: Civilian full-time equivalent employment	44	50	50

STATE JUSTICE INSTITUTE

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in millions of dollars)

Identification code 48-0052-0-1-752	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	4		
10.00 Total new obligations (object class 41.0)	4		
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	2	1	4
22.00 New budget authority (gross)	3	3	
23.90 Total budgetary resources available for obligation	5	4	4
23.95 Total new obligations	-4		
24.40 Unobligated balance carried forward, end of year	1	4	4
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	2	3	
68.00 Spending authority from offsetting collections: Offsetting collections (cash)	1		
70.00 Total new budget authority (gross)	3	3	
Change in obligated balances:			
72.40 Obligated balance, start of year	2	3	1
73.10 Total new obligations	4		
73.20 Total outlays (gross)	-4	-2	-1
74.40 Obligated balance, end of year	3	1	
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	3	2	
86.93 Outlays from discretionary balances	1		1
87.00 Total outlays (gross)	4	2	1
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	-1		
Net budget authority and outlays:			
89.00 Budget authority	2	3	
90.00 Outlays	2	2	1

The State Justice Institute was established by the Congress in 1984 as a private, non-profit corporation to make grants and undertake other activities designed to improve the administration of justice in the United States.

TELECOMMUNICATIONS DEVELOPMENT FUND

Unavailable Receipts (in millions of dollars)

Identification code 95-5388-0-2-376	2004 actual	2005 est.	2006 est.
01.99 Balance, start of year	37	34	32
Receipts:			
02.21 Interest on investments, Telecommunications development fund			
04.00 Total: Balances and collections	37	34	32
Appropriations:			
05.00 Telecommunications development fund	-3	-2	-2
07.99 Balance, end of year	34	32	30

Program and Financing (in millions of dollars)

Identification code 95-5388-0-2-376	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	3	2	2
10.00 Total new obligations	3	2	2
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	3	2	2
23.95 Total new obligations	-3	-2	-2
New budget authority (gross), detail:			
Mandatory:			
60.20 Appropriation (special fund balances)	3	2	2
Change in obligated balances:			
73.10 Total new obligations	3	2	2
73.20 Total outlays (gross)	-3	-2	-2
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	3	2	2
Net budget authority and outlays:			
89.00 Budget authority	3	2	2
90.00 Outlays	3	2	2

Summary of Budget Authority and Outlays

(in millions of dollars)

	2004 actual	2005 est.	2006 est.
Enacted/requested:			
Budget Authority	3	2	2
Outlays	3	2	2
Legislative proposal, subject to PAYGO:			
Budget Authority			-2
Outlays			-2
Total:			
Budget Authority	3	2	
Outlays	3	2	

Note.—Because the Telecommunications Development Fund (TDF) does not provide public budgetary estimates, budgetary estimates are derived from unaudited TDF financial data.

TELECOMMUNICATIONS DEVELOPMENT FUND

(Legislative proposal, not subject to PAYGO)

Program and Financing (in millions of dollars)

Identification code 95-5388-4-2-376	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity			-2
10.00 Total new obligations			-2
Budgetary resources available for obligation:			
22.00 New budget authority (gross)			-2
23.95 Total new obligations			2
New budget authority (gross), detail:			
Mandatory:			
60.20 Appropriation (special fund balances)			-2
Change in obligated balances:			
73.10 Total new obligations			-2

73.20	Total outlays (gross)	2
Outlays (gross), detail:		
86.97	Outlays from new mandatory authority	-2
Net budget authority and outlays:		
89.00	Budget authority	-2
90.00	Outlays	-2

The Telecommunications Development Fund (TDF) was established pursuant to the Telecommunications Act of 1996. The TDF has the authority to spend the interest earned on deposits required of bidders by the Federal Communications Commission (FCC) as part of the spectrum auction process. The interest earnings are used as venture capital for small businesses and spent on other activities related to telecommunications services. The TDF's board members are appointed by the Chairman of the FCC and include representatives of the FCC, Treasury, and Small Business Administration. Treasury must report annually to the President and Congress on the operations and financial condition of the fund.

As a result of TDF's disappointing performance, lack of impact, and high administrative costs, the Budget proposes terminating the fund and returning remaining assets to the Treasury. As of December 31, 2003, TDF had \$29 million in cash equivalents.

TENNESSEE VALLEY AUTHORITY

Federal Funds

Public enterprise funds:

TENNESSEE VALLEY AUTHORITY FUND

Program and Financing (in millions of dollars)

Identification code 64-4110-0-3-999	2004 actual	2005 est.	2006 est.	
Obligations by program activity:				
09.01	Power program: Operating expenses	5,689	6,380	6,724
09.02	Power program: Capital expenditures	1,451	1,402	1,310
09.09	Total power program	7,140	7,782	8,034
10.00	Total new obligations	7,140	7,782	8,034
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	130	331	136
22.00	New budget authority (gross)	7,341	7,587	7,929
23.90	Total budgetary resources available for obligation	7,471	7,918	8,065
23.95	Total new obligations	-7,140	-7,782	-8,034
24.40	Unobligated balance carried forward, end of year	331	136	31
New budget authority (gross), detail:				
Mandatory:				
67.10	Authority to borrow, Alternative Financing Debt	1,504		
67.10	Authority to borrow, Notes/Bonds Debt	782	1,600	2,250
67.90	Authority to borrow (total mandatory)	2,286	1,600	2,250
69.00	Offsetting collections (cash)	7,657	7,875	8,153
69.27	Capital transfer to general fund	-38	-47	-46
69.47	Portion applied to repay debt	-2,564	-1,841	-2,419
69.61	Transferred to other accounts			-9
69.90	Spending authority from offsetting collections (total mandatory)	5,055	5,987	5,679
70.00	Total new budget authority (gross)	7,341	7,587	7,929
Change in obligated balances:				
72.40	Obligated balance, start of year	628	524	641
73.10	Total new obligations	7,140	7,782	8,034
73.20	Total outlays (gross)	-7,244	-7,665	-8,006
74.40	Obligated balance, end of year	524	641	669

Outlays (gross), detail:				
86.97	Outlays from new mandatory authority	7,157	7,571	7,908
86.98	Outlays from mandatory balances	87	94	98
87.00	Total outlays (gross)	7,244	7,665	8,006
Offsets:				
Against gross budget authority and outlays:				
Offsetting collections (cash) from:				
88.00	Federal sources	-81	-78	-78
88.40	Non-Federal sources	-7,576	-7,797	-8,075
88.90	Total, offsetting collections (cash)	-7,657	-7,875	-8,153
Net budget authority and outlays:				
89.00	Budget authority	-316	-288	-224
90.00	Outlays	-413	-210	-147

Note.—Authority to borrow available to the Tennessee Valley Authority continues to be available on a permanent, indefinite basis. This authority is limited only in that the amount of borrowing outstanding at any time cannot exceed \$30 billion.

Status of Direct Loans (in millions of dollars)

Identification code 64-4110-0-3-999	2004 actual	2005 est.	2006 est.	
Position with respect to appropriations act limitation on obligations:				
1111	Limitation on direct loans			
1131	Direct loan obligations exempt from limitation	14	18	18
1150	Total direct loan obligations	14	18	18
Cumulative balance of direct loans outstanding:				
1210	Outstanding, start of year	51	53	58
1231	Disbursements: Direct loan disbursements	14	18	18
1251	Repayments: Repayments and prepayments	-12	-12	-11
1263	Write-offs for default: Direct loans		-1	
1290	Outstanding, end of year	53	58	65

The Tennessee Valley Authority (TVA) was created in 1933 as a Government-owned corporation for the unified development of a river basin comprised of parts of seven States. The agency finances its program primarily from proceeds available from current power operations and borrowings against future power revenues.

TVA's nonpower programs.—TVA operates a series of 49 dams and 47 reservoirs to reduce the risk of flooding, enable year-round navigation, supply affordable and reliable electricity, improve water quality and water supply, provide recreational opportunities, stimulate economic growth, and provide a wide range of other public benefits. TVA is responsible for critical stewardship activities within the Tennessee Valley which include: water release regulation; maintenance of dam machinery and spillway gates; modifications on nine main and four auxiliary navigation locks and associated mooring facilities; improvement of water quality and supply in the Tennessee River watershed and dam tailwaters for fisheries and potable water supply for 4 million people; management of shoreline erosion; regulation of shoreline development along the Tennessee River and its tributaries; planning and management of 228,000 acres of public land; and operation of public recreation areas. These services are funded entirely by TVA's power revenues and its user fees.

TVA's Power Program.—TVA's role as the sole supplier of electric power to an area of 80,000 square miles in the seven Tennessee Valley States is being reviewed as the Nation considers ways to restructure the electric power industry. Income from power operations, net of interest charges and depreciation, and other operating expenses is estimated at \$583 million in 2006. Power generating facilities are financed from power proceeds and borrowings.

TVA Policy Initiatives.—To position TVA for a more competitive electricity market and achieve a sounder business risk profile, TVA's budget includes estimated debt reduction amounts of \$241 million in 2005, \$169 million in 2006, and

Public enterprise funds—Continued

TENNESSEE VALLEY AUTHORITY FUND—Continued

approximately \$5 billion in total debt reduction over the next ten years to be funded through TVA's business operations. This debt reduction will encompass all TVA long-term liabilities, not just traditional TVA notes and bonds. To this end, fulfilling a commitment in the President's 2005 Budget, the 2006 President's Budget repropose legislation that will make explicit that TVA financial transactions that result in debt-like instruments that increase long-term liabilities will count toward TVA's statutory debt limit of \$30 billion. For example, TVA lease/leasebacks, in which TVA receives a lump sum for leasing out one or more of its assets and then leases the assets back at a fixed annual payment for a number of years, would count as TVA debt against its cap. Debt reduction and a sound business plan are key elements needed to ensure that TVA continues to provide efficient power generation and transmission as well as continues to aid economic development in its service territory in the future.

The Consolidated Appropriations Act of 2005 includes reforms to expand TVA's Board of Directors by May 2005 from three full-time members to nine part-time members who will appoint a chief executive officer and require TVA to file statements with the Securities and Exchange Commission (SEC) to allow for more transparency of its business operations. The 2006 Budget includes Administration initiatives to help position TVA for a more competitive market in the future, strengthen its financial position, and better serve its customers and investors. These reforms include granting the Federal Energy Regulatory Commission (FERC) jurisdiction over TVA's transmission system, similar to that which FERC has over public utilities, as well as requiring TVA to register its debt securities with the SEC to provide investors with greater insight into the characteristics and risks inherent in TVA securities.

Financing.—Amounts estimated to become available in 2006 are to be derived from power revenues and receipts of \$8,153 million.

Operating results and financial conditions.—Payments to the Treasury from power proceeds in 2006 are estimated at \$46 million—\$20 million as a dividend (return on the appropriation investment in the power program) and \$26 million as a reduction in the appropriation investment in the power program. Outstanding borrowings for the power program are expected to decrease by \$169 million during 2006.

Total assets are estimated to decrease by \$97 million during 2006. The estimate of liabilities at September 30, 2006, is \$54 million less than the estimate at September 30, 2005. Total Government equity at September 30, 2006, is estimated to be \$43 million less than that at September 2005. This change includes the net income from power operations, less payments to the Treasury.

Balance Sheet (in millions of dollars)

Identification code 64-4110-0-3-999	2003 actual	2004 actual	2005 est.	2006 est.
ASSETS:				
Federal assets:				
1101 Fund balances with Treasury	57	17	15	15
Investments in US securities:				
1106 Receivables, net	22	18	20	20
Non-Federal assets:				
1201 Investments in non-Federal securities, net	905	744	829	940
1206 Receivables, net	994	1,034	959	991
1207 Advances and prepayments	4	8	4	4
Net value of assets related to pre-1992 direct loans receivable and acquired defaulted guaranteed loans receivable:				
1601 Direct loans, gross	205	158	229	228

1603 Allowance for estimated uncollectible loans and interest (-)	-14	-14	-14	-14
1604 Direct loans and interest receivable, net	191	144	215	214
1699 Value of assets related to direct loans	191	144	215	214
Other Federal assets:				
1801 Cash and other monetary assets	3,086	8,036	7,131	6,748
1802 Inventories and related properties	524	490	502	503
1803 Property, plant and equipment, net	27,328	23,789	24,278	24,421
1999 Total assets	33,111	34,280	33,953	33,856
LIABILITIES:				
2101 Federal liabilities: Accounts payable	211	203	200	200
Non-Federal liabilities:				
2201 Accounts payable	758	740	539	559
2202 Interest payable	404	402	370	370
2203 Debt, Alternative Financing	1,286	2,633	2,616	2,457
2203 Debt, Notes/Bonds	24,617	23,261	23,165	23,155
2207 Other	3,941	4,777	4,673	4,768
2999 Total liabilities	31,217	32,016	31,563	31,509
NET POSITION:				
3300 Cumulative results of operations	1,894	2,264	2,390	2,347
3999 Total net position	1,894	2,264	2,390	2,347
4999 Total liabilities and net position	33,111	34,280	33,953	33,856

Object Classification (in millions of dollars)

Identification code 64-4110-0-3-999	2004 actual	2005 est.	2006 est.
Personnel compensation:			
11.1 Full-time permanent	838	931	950
11.5 Other personnel compensation	203	226	232
11.9 Total personnel compensation	1,041	1,157	1,182
12.1 Civilian personnel benefits	401	446	458
21.0 Travel and transportation of persons	28	31	32
22.0 Transportation of things	340	378	388
23.2 Rental payments to others	224	249	256
24.0 Printing and reproduction	1	1	1
25.1 Advisory and assistance services	1,082	1,202	1,234
25.2 Other services	1,418	1,423	1,507
25.7 Operation and maintenance of equipment	936	1,040	1,069
26.0 Supplies and materials	11	12	13
31.0 Equipment	159	177	182
32.0 Land and structures	3	3	3
33.0 Investments and loans	74	82	85
41.0 Grants, subsidies, and contributions	339	377	387
42.0 Insurance claims and indemnities	8	9	9
43.0 Interest and dividends	1,075	1,195	1,228
99.9 Total new obligations	7,140	7,782	8,034

Personnel Summary

Identification code 64-4110-0-3-999	2004 actual	2005 est.	2006 est.
Reimbursable:			
2001 Total compensable workyears: Civilian full-time equivalent employment	12,024	12,019	12,038

TENNESSEE VALLEY AUTHORITY—OFFICE OF INSPECTOR GENERAL

For necessary expenses of the Office of Inspector General in carrying out the provisions of the Inspector General Act of 1978, as amended, \$9,000,000 to be derived from the Tennessee Valley Authority Fund. No other funds shall be transferred to the Office of the Inspector General from the Tennessee Valley Authority Fund.

Program and Financing (in millions of dollars)

Identification code 64-4192-0-3-271	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
09.00 Reimbursable program			9
10.00 Total new obligations			9
Budgetary resources available for obligation:			
22.00 New budget authority (gross)			9

23.95	Total new obligations			-9
New budget authority (gross), detail:				
Mandatory:				
69.62	Transferred from other accounts			9
Change in obligated balances:				
73.10	Total new obligations			9
73.20	Total outlays (gross)			-9
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority			9
Net budget authority and outlays:				
89.00	Budget authority			9
90.00	Outlays			9

The Office of the Inspector General (OIG) is an independent organization charged with reporting to the TVA Board of Directors and the Congress on the overall efficiency, effectiveness, and economy of TVA programs and operations. The OIG meets this responsibility by conducting audits, investigations, inspections, and other reviews. The OIG focuses on the prevention, identification, and elimination of 1) waste, fraud, and abuse; 2) violations of laws, rules, or regulations; and 3) inefficiencies in TVA programs and operations. To increase its independence, TVA's Inspector General (IG) became a Presidentially-appointed position in 2000. Currently, TVA's IG is funded directly from TVA revenues, subject to TVA Board-approval. The 2006 President's Budget proposes to appropriate funds for TVA's IG out of TVA's revenues beginning in 2006.

Object Classification (in millions of dollars)

Identification code 64-4192-0-3-271		2004 actual	2005 est.	2006 est.
Reimbursable obligations:				
11.1	Personnel compensation: Full-time permanent			7
25.2	Other services			1
99.0	Reimbursable obligations			8
99.5	Below reporting threshold			1
99.9	Total new obligations			9

Personnel Summary

Identification code 64-4192-0-3-271		2004 actual	2005 est.	2006 est.
Reimbursable:				
2001	Total compensable workyears: Civilian full-time equivalent employment			60

**UNITED MINE WORKERS OF AMERICA
BENEFIT FUNDS**

Trust Funds

UNITED MINE WORKERS OF AMERICA COMBINED BENEFIT FUND

Unavailable Receipts (in millions of dollars)

Identification code 95-8295-0-7-551		2004 actual	2005 est.	2006 est.
Receipts:				
02.00	Premiums, Combined fund and 1992 plan, UMW	127	96	119
02.40	Transfers from abandoned mine reclamation fund	15	67	57
02.99	Total receipts and collections	142	163	176
Appropriations:				
05.00	United Mine Workers of America 1992 benefit plan	-43	-60	-60
05.01	United Mine Workers of America combined benefit fund	-99	-103	-114
05.99	Total appropriations	-142	-163	-174
07.99	Balance, end of year			2

Note.—The unavailable receipts table (above) includes entries that pertain both to the Combined Benefit Fund and the 1992 Benefit Plan.

Program and Financing (in millions of dollars)

Identification code 95-8295-0-7-551		2004 actual	2005 est.	2006 est.
Obligations by program activity:				
00.01	Direct Program Activity	99	103	114
10.00	Total new obligations (object class 42.0)	99	103	114
Budgetary resources available for obligation:				
22.00	New budget authority (gross)	99	103	114
23.95	Total new obligations	-99	-103	-114
New budget authority (gross), detail:				
Mandatory:				
60.26	Appropriation (trust fund)	99	103	114
Change in obligated balances:				
73.10	Total new obligations	99	103	114
73.20	Total outlays (gross)	-99	-103	-114
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority	99	103	114
Net budget authority and outlays:				
89.00	Budget authority	99	103	114
90.00	Outlays	99	103	114

The Combined Benefit Fund was established by the Coal Industry Retiree Health Benefit Act of 1992 to take over paying for medical care of retired miners and their dependents who were eligible for health care from the private 1950 and 1974 United Mine Workers of America Benefit Plans. The Fund's trustees represent the United Mine Workers of America and coal companies. The Fund is financed by assessments on current and former signatories to labor agreements with the United Mine Workers; past transfers from an over-funded United Mine Workers pension fund; and transfers from the Abandoned Mine Land Reclamation fund.

UNITED MINE WORKERS OF AMERICA 1992 BENEFIT PLAN

Program and Financing (in millions of dollars)

Identification code 95-8260-0-7-551		2004 actual	2005 est.	2006 est.
Obligations by program activity:				
00.01	Direct Program Activity	43	60	60
10.00	Total new obligations (object class 42.0)	43	60	60
Budgetary resources available for obligation:				
22.00	New budget authority (gross)	43	60	60
23.95	Total new obligations	-43	-60	-60
New budget authority (gross), detail:				
Mandatory:				
60.26	Appropriation (trust fund)	43	60	60
Change in obligated balances:				
73.10	Total new obligations	43	60	60
73.20	Total outlays (gross)	-43	-60	-60
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority	43	60	60
Net budget authority and outlays:				
89.00	Budget authority	43	60	60
90.00	Outlays	43	60	60

The 1992 Benefit Plan was established by the Coal Industry Retiree Health Benefit Act of 1992. It pays for health care for those miners who retired between July 21, 1992 and September 30, 1994, and their dependents, who are eligible for benefits under an employer plan and cease to be covered, usually because an employer is out of business. Plan trustees are appointed by the United Mine Workers of America and

UNITED MINE WORKERS OF AMERICA 1992 BENEFIT PLAN—
Continued

the Bituminous Coal Operators Association, a coal industry bargaining group. The Plan is supported by signers of the 1988 labor agreement with the United Mine Workers of America.

**UNITED STATES COURT OF APPEALS FOR
VETERANS CLAIMS**

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses for the operation of the United States Court of Appeals for Veterans Claims as authorized by 38 U.S.C. 7251-7298, [\$17,250,000] \$18,295,000, of which [\$1,100,000] \$1,260,000 shall be available for the purpose of providing financial assistance as described, and in accordance with the process and reporting procedures set forth, under this heading in Public Law 102-229. (*Departments of Veterans Affairs and Housing and Urban Development, and Independent Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95-0300-0-1-705	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct program activity	15	17	18
10.00 Total new obligations	15	17	18
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	16	17	18
23.95 Total new obligations	-15	-17	-18
23.98 Unobligated balance expiring or withdrawn	-1		
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	16	17	18
Change in obligated balances:			
72.40 Obligated balance, start of year	1	1	1
73.10 Total new obligations	15	17	18
73.20 Total outlays (gross)	-15	-17	-18
74.40 Obligated balance, end of year	1	1	1
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	14	15	16
86.93 Outlays from discretionary balances	1	2	2
87.00 Total outlays (gross)	15	17	18
Net budget authority and outlays:			
89.00 Budget authority	16	17	18
90.00 Outlays	15	17	18

The Veterans' Judicial Review Act, found in part at 38 U.S.C. §§ 7251-7292 (1988), established the United States Court of Veterans Appeals (renamed United States Court of Appeals for Veterans Claims as of March 1, 1999, Public Law 105-368) under Article I of the United States Constitution. The Court is empowered to review decisions of the Board of Veterans Appeals and may affirm, modify, revise, or reverse a decision of the Board or to remand the matter as appropriate. The type of review performed by the Court is similar to that performed in Article III courts under the Administrative Procedure Act, 5 U.S.C. §§ 551 et seq. In actions before it, the Court has the authority to decide all relevant questions of law, to interpret constitutional, statutory, and regulatory provisions, and to determine the meaning or applicability of the terms of an action by the Secretary of Veterans Affairs. The Court, being created by an act of the Congress, may issue all writs necessary or appropriate in aid of its jurisdiction, 28 U.S.C. § 1651.

The Court is empowered to: compel actions of the Secretary that are found to have been unlawfully withheld or unreasonably delayed; and set aside decisions, findings, conclusions, rules, and regulations issued or adopted by the Secretary, the Board of Veterans Appeals, or the Chairman of the Board that are found to be arbitrary or capricious. The Court may also set aside decisions that are abuses of discretion or otherwise not in accordance with the law, contrary to constitutional right, in excess of statutory jurisdiction or authority, or without observance of the procedures required by law. In cases involving benefits under the laws administered by the Department of Veterans Affairs, the Court may hold unlawful and set aside or reverse findings of material facts if the findings are clearly erroneous.

The Court's principal office location is Washington, D.C.; however, it is a national court, empowered to sit anywhere in the United States.

Pro bono program.—The Legal Services Corporation administers a grant program to provide pro bono representation and legal assistance to claimants who file appeals with the Court. The Congress funds the grant program through the Court's appropriation. To maintain impartiality, the Court does not administer the program or comment on the program's budget estimate.

Registration fees (formerly Practice fees).—38 U.S.C. § 7285 as amended by P.L. 107-103 establishes a fund, which receives no appropriations, that will be used by the U.S. Court of Appeals for Veterans Claims for 1) conducting investigations and proceedings, including employing independent counsel, to pursue disciplinary matters; and 2) defraying the expenses of judicial conferences and other activities and program of the Court intended to support and foster communication and relationships between the Court and persons practicing before the Court or the study, understanding, public commemoration, or improvement of veterans law or of the work of the Court.

Object Classification (in millions of dollars)

Identification code 95-0300-0-1-705	2004 actual	2005 est.	2006 est.
Direct obligations:			
11.3 Personnel compensation: Other than full-time permanent	7	8	8
12.1 Civilian personnel benefits	3	4	4
23.1 Rental payments to GSA	2	2	2
25.3 Other purchases of goods and services from Government accounts	1	1	1
41.0 Grants, subsidies, and contributions	1	1	1
99.0 Direct obligations	14	16	16
99.5 Below reporting threshold	1	1	2
99.9 Total new obligations	15	17	18

Personnel Summary

Identification code 95-0300-0-1-705	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	85	98	96

Trust Funds

COURT OF APPEALS FOR VETERANS CLAIMS RETIREMENT FUND

Unavailable Receipts (in millions of dollars)

Identification code 95-8290-0-7-705	2004 actual	2005 est.	2006 est.
01.99 Balance, start of year	9	10	11
Receipts:			
02.40 Employing agency contributions, Court of Appeals for Veterans Cl	1	1	1
04.00 Total: Balances and collections	10	11	12
07.99 Balance, end of year	10	11	12

This fund, established under 38 U.S.C. § 7298 will be used to pay judges' retired pay and annuities, refunds, and allowances to surviving spouses and dependent children. Participating judges pay one percent of their salaries to cover creditable service for retirement annuity purposes for which payment is required and 2.2 percent of their salaries for survivor annuity purposes for which payment is required. Additional funds as are needed to cover the unfunded liability may be transferred from the annual appropriation of the U.S. Court of Appeals for Veterans Claims.

UNITED STATES HOLOCAUST MEMORIAL MUSEUM

Federal Funds

General and special funds:

HOLOCAUST MEMORIAL MUSEUM

For expenses of the Holocaust Memorial Museum, as authorized by Public Law 106-292 (36 U.S.C. 2301-2310), **[\$41,433,000] \$43,233,000**, of which **[\$1,900,000] \$1,874,000** for the museum's repair and rehabilitation program and **[\$1,264,000] \$1,246,000** for the museum's exhibitions program shall remain available until expended. (*Department of the Interior and Related Agencies Appropriations Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95-3300-0-1-808	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	51	52	55
10.00 Total new obligations	51	52	55
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	3	3	3
22.00 New budget authority (gross)	51	52	54
23.90 Total budgetary resources available for obligation	54	55	57
23.95 Total new obligations	-51	-52	-55
24.40 Unobligated balance carried forward, end of year	3	3	2
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	40	41	43
68.00 Spending authority from offsetting collections: Offsetting collections (cash)	11	11	11
70.00 Total new budget authority (gross)	51	52	54
Change in obligated balances:			
72.40 Obligated balance, start of year	11	8	8
73.10 Total new obligations	51	52	55
73.20 Total outlays (gross)	-53	-52	-53
73.40 Adjustments in expired accounts (net)	-1		
74.40 Obligated balance, end of year	8	8	10
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	44	43	45
86.93 Outlays from discretionary balances	9	9	8
87.00 Total outlays (gross)	53	52	53
Offsets:			
Against gross budget authority and outlays:			
88.40 Offsetting collections (cash) from: Non-Federal sources	-11	-11	-11
Net budget authority and outlays:			
89.00 Budget authority	40	41	43
90.00 Outlays	41	41	42

The Museum operates a permanent living memorial to the victims of the Holocaust. The memorial museum, which opened in April 1993, also provides for appropriate ways for the Nation to commemorate the Days of Remembrance.

Object Classification (in millions of dollars)

Identification code 95-3300-0-1-808	2004 actual	2005 est.	2006 est.
Personnel compensation:			
11.1 Full-time permanent	15	15	16
11.3 Other than full-time permanent	1	1	1
11.9 Total personnel compensation	16	16	17
12.1 Civilian personnel benefits	4	4	4
21.0 Travel and transportation of persons	1	2	2
23.1 Rental payments to GSA	1	2	2
23.3 Communications, utilities, and miscellaneous charges	4	4	5
24.0 Printing and reproduction	2	1	1
25.2 Other services	19	19	20
25.4 Operation and maintenance of facilities	2	2	2
26.0 Supplies and materials	1	1	1
31.0 Equipment	1	1	1
99.9 Total new obligations	51	52	55

Personnel Summary

Identification code 95-3300-0-1-808	2004 actual	2005 est.	2006 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	225	248	248

UNITED STATES INSTITUTE OF PEACE

Federal Funds

General and special funds:

OPERATING EXPENSES

For necessary expenses of the United States Institute of Peace as authorized in the United States Institute of Peace Act, **[\$23,000,000: Provided, That \$1,500,000 is for necessary expenses for the Task Force on the United Nations: Provided further, That the Task Force on the United Nations shall submit a report on its findings to the Committees on Appropriations of the House of Representatives and Senate not later than 180 days after the date of the enactment of this Act] \$21,850,000, to remain available until expended. (*Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2005.*)**

[SEC. 118. In addition, for construction and related expenses of a facility for the United States Institute of Peace, \$100,000,000, to remain available until expended.] (*Miscellaneous Appropriations and Offsets Act, 2005.*)

Program and Financing (in millions of dollars)

Identification code 95-1300-0-1-153	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	17	28	35
10.00 Total new obligations	17	28	35
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year		1	96
22.00 New budget authority (gross)	17	122	22
22.10 Resources available from recoveries of prior year obligations	1	1	
23.90 Total budgetary resources available for obligation	18	124	118
23.95 Total new obligations	-17	-28	-35
24.40 Unobligated balance carried forward, end of year	1	96	83
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation-Base	17	23	22
40.00 Appropriation-Building		100	
40.35 Appropriation permanently reduced		-1	
43.00 Appropriation (total discretionary)	17	122	22
Change in obligated balances:			
72.40 Obligated balance, start of year	1	2	1
73.10 Total new obligations	17	28	35
73.20 Total outlays (gross)	-16	-28	-33
73.45 Recoveries of prior year obligations	-1	-1	

General and special funds—Continued

OPERATING EXPENSES—Continued

Program and Financing (in millions of dollars)—Continued

Identification code 95-1300-0-1-153	2004 actual	2005 est.	2006 est.
74.40 Obligated balance, end of year	2	1	3
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	16	26	21
86.93 Outlays from discretionary balances	2	2	12
87.00 Total outlays (gross)	16	28	33
Net budget authority and outlays:			
89.00 Budget authority	17	122	22
90.00 Outlays	16	28	33

The United States Institute of Peace was established by the Congress to help strengthen the Nation's capacity to promote peaceful resolution of international conflicts. Program activity includes conflict resolution training for foreign affairs professionals; facilitation of dialogue among parties to conflicts; summer institutes and educational materials for teachers at high school and undergraduate levels; grants and fellowships; publications; a research library; a national student essay contest; and, other programs to increase public understanding about the nature of international conflicts.

Object Classification (in millions of dollars)

Identification code 95-1300-0-1-153	2004 actual	2005 est.	2006 est.
11.8 Personnel compensation: Special personal services payments	6	6	6
12.1 Civilian personnel benefits	1	2	2
21.0 Travel and transportation of persons	2	3	2
25.2 Other services	3	4	4
32.0 Land and structures	6	6	13
41.0 Grants, subsidies, and contributions	5	7	8
99.9 Total new obligations	17	28	35

UNITED STATES INTERAGENCY COUNCIL ON HOMELESSNESS

OPERATING EXPENSES

For necessary expenses (including payment of salaries, authorized travel, hire of passenger motor vehicles, the rental of conference rooms, and the employment of experts and consultants under section 3109 of title 5, United States Code) of the United States Interagency Council on Homelessness in carrying out the functions pursuant to title II of the McKinney-Vento Homeless Assistance Act, as amended, **[\$1,500,000] \$1,800,000.** (Departments of Veterans Affairs and Housing and Urban Development, and Independent Agencies Appropriations Act, 2005.)

Program and Financing (in millions of dollars)

Identification code 48-1300-0-1-808	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
01.01 Direct Program Activity	2	2	2
10.00 Total new obligations (object class 99.5)	2	2	2
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	2	2	2
23.95 Total new obligations	-2	-2	-2
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	2	2	2
Change in obligated balances:			
72.40 Obligated balance, start of year	1	1	1
73.10 Total new obligations	2	2	2

73.20 Total outlays (gross)	-3	-2	-2
73.40 Adjustments in expired accounts (net)	1		
74.40 Obligated balance, end of year	1	1	1
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	2	2	2
86.93 Outlays from discretionary balances	1		
87.00 Total outlays (gross)	3	2	2
Net budget authority and outlays:			
89.00 Budget authority	2	2	2
90.00 Outlays	1	2	2

The United States Interagency Council on Homelessness (USICH) is an independent agency composed of twenty Federal departments and agencies working in a broad range of interagency and intergovernmental partnerships to develop the Federal response to homelessness and achieve the Administration's commitment to end chronic homelessness. Council activities include planning and coordinating interagency Federal Government activities to assist homeless people, and recommending policy changes to Federal program to better assist homeless people; monitoring and evaluating homeless programs at all levels of government and the private sector; ensuring that technical assistance is provided to help community and other organizations effectively assist homeless persons; and disseminating information on Federal resources available to assist people who are homeless.

UNITED STATES—CANADA ALASKA RAIL COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

Of the unobligated balances available under this heading from prior year appropriations, \$2,000,000 are hereby cancelled.

Program and Financing (in millions of dollars)

Identification code 48-2993-0-1-401	2004 actual	2005 est.	2006 est.
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	4	4	2
23.98 Unobligated balance expiring or withdrawn		-2	
24.40 Unobligated balance carried forward, end of year	4	2	2
Net budget authority and outlays:			
89.00 Budget authority			
90.00 Outlays			

The Commission was authorized by the Congress in 2000 to study the feasibility and advisability of linking the rail system in Alaska to the nearest appropriate point on the North American continental rail system. Congress provided \$2 million in both 2001 and 2002, but no funds have been spent to date because the Commission has not yet been established. The Congress redirected \$2 million in unobligated balances to the University of Alaska in 2005.

VIETNAM EDUCATION FOUNDATION

*Federal Funds***General and special funds:**

VIETNAM DEBT REPAYMENT FUND

Unavailable Receipts (in millions of dollars)

Identification code 95-5365-0-2-154	2004 actual	2005 est.	2006 est.
01.99 Balance, start of year		2	2
Receipts:			
02.40 Transfers from liquidating accounts, Vietnam debt repayment fund	7	5	5
04.00 Total: Balances and collections	7	7	7
Appropriations:			
05.00 Vietnam debt repayment fund	-5	-5	-5
07.99 Balance, end of year	2	2	2

Program and Financing (in millions of dollars)

Identification code 95-5365-0-2-154	2004 actual	2005 est.	2006 est.
Obligations by program activity:			
00.01 Direct Program Activity	6	5	5
10.00 Total new obligations (object class 25.2)	6	5	5
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	8	7	7
22.00 New budget authority (gross)	5	5	5
23.90 Total budgetary resources available for obligation	13	12	12
23.95 Total new obligations	-6	-5	-5
24.40 Unobligated balance carried forward, end of year	7	7	7

New budget authority (gross), detail:

Mandatory:				
60.20	Appropriation (special fund)	5	5	5

Change in obligated balances:

72.40	Obligated balance, start of year	-1	4	1
73.10	Total new obligations	6	5	5
73.20	Total outlays (gross)	-1	-8	-8
74.40	Obligated balance, end of year	4	1	-2

Outlays (gross), detail:

86.97	Outlays from new mandatory authority		5	5
86.98	Outlays from mandatory balances	1	3	3
87.00	Total outlays (gross)	1	8	8

Net budget authority and outlays:

89.00	Budget authority	5	5	5
90.00	Outlays	1	8	8

The Vietnam Education Foundation Act of 2000 (Title II of Public Law 106-554) created the Vietnam Education Foundation to administer an international fellowship program under which Vietnamese nationals can undertake graduate and post-graduate level studies in the sciences (natural, physical, and environmental), mathematics, medicine, and technology, and American citizens can teach in these fields in appropriate Vietnamese institutions. The Act also authorized the establishment of the Vietnam Debt Repayment Fund, in which all payments (including interest payments) made by the Socialist Republic of Vietnam under the United States-Vietnam debt agreement shall be deposited as offsetting receipts. Beginning in 2002, and in each subsequent year through 2018, \$5 million of the amounts deposited into the fund (or accrued interest) from USDA and USAID shall be available to the Foundation.