



Budget of the United States Government

Fiscal Year 2009

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Appendix -- Homeland Security Mission Funding by Agency and Budget Account

(budget authority in millions of dollars)

	FY 2007		FY 2008		FY 2009
	Enacted	Supp. / Emer.	Enacted	Supp. / Emer.	Request
<u>Department of Agriculture</u>					
<u>Executive Operations/Office of the Chief Information Officer (005-04-0013)</u>					
Protecting Critical Infrastructure and Key Assets	3.7	---	3.6	---	4.6
Total, EXOPERS/Office of the Chief Information	3.7	---	3.6	---	4.6
<u>Executive Operations/Executive Operations (005-04-0705)</u>					
Emergency Preparedness and Response	0.9	---	0.9	---	2.6
Total, EXOPERS/Executive	0.9	---	0.9	---	2.6
<u>Departmental Administration/Agriculture Buildings and Facilities and Rental Payments (005-05-0117)</u>					
Protecting Critical Infrastructure and Key Assets	8.0	---	8.0	---	8.0
Total, DEPTADMN/Agriculture Buildings and Facilities and Rental	8.0	---	8.0	---	8.0
<u>Departmental Administration/Departmental Administration (005-05-0120)</u>					
Emergency Preparedness and Response	1.3	---	1.3	---	2.3
Protecting Critical Infrastructure and Key Assets	0.7	---	0.7	---	0.7
Total, DEPTADMN/Departmental	1.9	---	1.9	---	2.9
<u>Economic Research Service/Economic Research Service (005-13-1701)</u>					
Emergency Preparedness and Response	1.0	---	1.0	---	1.0
Total, ERS/Economic Research	1.0	---	1.0	---	1.0
<u>Agricultural Research Service/Salaries and Expenses (005-18-1400)</u>					
Border and Transportation Security	---	---	---	---	---
Defending Against Catastrophic Threats	35.7	---	35.5	---	64.4
Protecting Critical Infrastructure and Key Assets	---	---	---	---	---
Total, ARS/Salaries and Expenses	35.7	---	35.5	---	64.4
<u>Agricultural Research Service/Buildings and Facilities (005-18-1401)</u>					
Protecting Critical Infrastructure and Key Assets	---	---	2.8	---	13.2
Total, ARS/Buildings and	---	---	2.8	---	13.2
<u>Cooperative State Research, Education, and Extension Service/Extension Activities (005-20-0502)</u>					
Emergency Preparedness and Response	32.1	---	31.1	---	30.7
Total, CSREES/Extension	32.1	---	31.1	---	30.7
<u>Cooperative State Research, Education, and Extension Service/Research and Education Activities (005-20-1500)</u>					
Emergency Preparedness and Response	---	---	2.2	---	4.2
Total, CSREES/Research and Education	---	---	2.2	---	4.2
<u>Cooperative State Research, Education, and Extension Service/Integrated Activities (005-20-1502)</u>					
Protecting Critical Infrastructure and Key Assets	9.9	---	9.8	---	14.3
Total, CSREES/Integrated	9.9	---	9.8	---	14.3
<u>Animal and Plant Health Inspection Service/Salaries and Expenses (005-32-1600)</u>					
Border and Transportation Security	212.2	---	241.8	---	252.7
Defending Against Catastrophic Threats	197.9	---	10.9	---	15.9
Protecting Critical Infrastructure and Key Assets	8.7	---	8.6	---	12.7
Total, APHIS/Salaries and	427.5	---	441.5	---	513.1

Appendix -- Homeland Security Mission Funding by Agency and Budget Account

(budget authority in millions of dollars)

	FY 2007		FY 2008		FY 2009
	Enacted	Supp./ Emer.	Enacted	Supp./ Emer.	Request
<u>Department of Agriculture</u>					
<u>Food Safety and Inspection Service/Salaries and Expenses (005-35-3700)</u>					
Border and Transportation Security	2.0	---	2.3	---	2.4
Emergency Preparedness and Response	6.9	---	6.9	---	6.9
Intelligence and Warning	7.6	---	16.8	---	16.8
Protecting Critical Infrastructure and Key Assets	3.3	---	5.8	---	5.8
Total, FSIS/Salaries and	19.8	---	31.8	---	31.9
Total, Department of Agriculture Budget	540.5	---	570.0	---	690.9
<u>Department of Commerce</u>					
<u>Departmental Management/Salaries and Expenses (006-05-0120)</u>					
Emergency Preparedness and Response	1.2	---	1.2	---	4.2
Protecting Critical Infrastructure and Key Assets	3.1	---	3.1	---	7.3
Total, DEPTMGMT/Salaries and	4.3	---	4.3	---	11.5
<u>Departmental Management/HCHB Renovation and Modernization (006-05-0123)</u>					
Protecting Critical Infrastructure and Key Assets	---	---	---	---	5.9
Total, DEPTMGMT/HCHB Renovation and	---	---	---	---	5.9
<u>Departmental Management/Office of the Inspector General (006-05-0126)</u>					
Protecting Critical Infrastructure and Key Assets	1.0	---	1.0	---	1.0
Total, DEPTMGMT/Office of the Inspector	1.0	---	1.0	---	1.0
<u>Departmental Management/Working Capital Fund (006-05-4511)</u>					
Emergency Preparedness and Response	3.9	---	3.9	---	3.9
Protecting Critical Infrastructure and Key Assets	4.4	---	4.4	---	4.8
Total, DEPTMGMT/Working Capital	8.3	---	8.3	---	8.7
<u>Bureau of the Census/Census Working Capital Fund (006-07-4512)</u>					
Border and Transportation Security	1.5	---	1.6	---	1.8
Protecting Critical Infrastructure and Key Assets	6.8	---	9.5	---	9.1
Total, CENSUS/Census Working Capital	8.3	---	11.1	---	10.9
<u>Bureau of Industry and Security/Operations and Administration (006-30-0300)</u>					
Defending Against Catastrophic Threats	69.6	---	67.3	---	77.0
Emergency Preparedness and Response	0.2	---	0.2	---	0.2
Total, BIS/Operations and	69.8	---	67.5	---	77.2
<u>National Oceanic and Atmospheric Administration/Operations, Research, and Facilities (006-48-1450)</u>					
Defending Against Catastrophic Threats	7.3	---	5.7	---	7.3
Emergency Preparedness and Response	5.5	---	5.5	---	5.5
Protecting Critical Infrastructure and Key Assets	20.9	---	20.4	---	34.8
Total, NOAA/Operations, Research, and	33.7	---	31.6	---	47.6
<u>National Oceanic and Atmospheric Administration/Procurement, Acquisition and Construction (006-48-1460)</u>					
Emergency Preparedness and Response	17.2	---	17.8	---	23.7
Total, NOAA/Procurement, Acquisition and	17.2	---	17.8	---	23.7

Appendix -- Homeland Security Mission Funding by Agency and Budget Account

(budget authority in millions of dollars)

	FY 2007		FY 2008		FY 2009
	Enacted	Supp. / Emer.	Enacted	Supp. / Emer.	Request
<u>Department of Commerce</u>					
<u>National Institute of Standards and Technology/Scientific and Technical Research and Services (006-55-0500)</u>					
Defending Against Catastrophic Threats	11.8	---	12.0	---	11.7
Emergency Preparedness and Response	15.6	---	17.5	---	21.2
Intelligence and Warning	1.8	---	2.0	---	2.0
Protecting Critical Infrastructure and Key Assets	33.1	---	33.9	---	40.9
Total, NIST/Scientific and Technical Research and	62.4	---	65.3	---	75.8
<u>National Telecommunications and Information Administration/Digital Television Transition and Public Safety Fund (006-60-5396)</u>					
Emergency Preparedness and Response	1,000.0	---	---	---	---
Total, NTIA/Digital Television Transition and Public Safety	1,000.0	---	---	---	---
Total, Department of Commerce Budget	1,205.0	---	206.9	---	262.3
<u>Department of Defense</u>					
<u>Military Personnel/Military Personnel, Marine Corps (007-05-1105)</u>					
Protecting Critical Infrastructure and Key Assets	2.1	---	2.5	---	2.9
Total, MILPERS/Military Personnel, Marine	2.1	---	2.5	---	2.9
<u>Military Personnel/Military Personnel, Navy (007-05-1453)</u>					
Protecting Critical Infrastructure and Key Assets	21.8	---	26.6	---	30.4
Total, MILPERS/Military Personnel,	21.8	---	26.6	---	30.4
<u>Military Personnel/Military Personnel, Army (007-05-2010)</u>					
Protecting Critical Infrastructure and Key Assets	10.8	---	11.3	---	11.7
Total, MILPERS/Military Personnel,	10.8	---	11.3	---	11.7
<u>Military Personnel/Military Personnel, Air Force (007-05-3500)</u>					
Protecting Critical Infrastructure and Key Assets	34.4	---	44.3	---	51.8
Total, MILPERS/Military Personnel, Air	34.4	---	44.3	---	51.8
<u>Operation and Maintenance/Operation and Maintenance, Defense-wide (007-10-0100)</u>					
Defending Against Catastrophic Threats	43.5	---	21.8	---	21.4
Emergency Preparedness and Response	7.9	---	7.7	---	8.0
Protecting Critical Infrastructure and Key Assets	957.6	---	1,025.6	---	1,306.4
Total, O&M/Operation and Maintenance, Defense-	1,009.0	---	1,055.1	---	1,335.8
<u>Operation and Maintenance/Office of the Inspector General (007-10-0107)</u>					
Defending Against Catastrophic Threats	1.3	---	1.4	---	1.4
Protecting Critical Infrastructure and Key Assets	6.1	---	6.2	---	6.3
Total, O&M/Office of the Inspector	7.3	---	7.6	---	7.8
<u>Operation and Maintenance/Defense Health Program (007-10-0130)</u>					
Defending Against Catastrophic Threats	3.5	---	3.5	---	3.6
Emergency Preparedness and Response	1.0	---	1.0	---	1.1
Protecting Critical Infrastructure and Key Assets	211.6	---	12.7	---	---
Total, O&M/Defense Health	216.1	---	17.3	---	4.6

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	Enacted	Supp. / Emer.	Enacted	Supp. / Emer.	Request
<u>Department of Defense</u>					
<u>Operation and Maintenance/Operation and Maintenance, Marine Corps (007-10-1106)</u>					
Defending Against Catastrophic Threats	306.2	---	321.2	---	339.3
Emergency Preparedness and Response	62.9	---	65.6	---	68.8
Protecting Critical Infrastructure and Key Assets	1,672.2	---	1,734.6	---	1,806.8
Total, O&M/Operation and Maintenance, Marine	2,041.3	---	2,121.4	---	2,214.8
<u>Operation and Maintenance/Operation and Maintenance, Navy (007-10-1804)</u>					
Defending Against Catastrophic Threats	1,493.8	---	1,513.6	---	1,528.6
Emergency Preparedness and Response	66.7	---	106.5	---	128.5
Protecting Critical Infrastructure and Key Assets	2,539.9	---	2,946.5	---	2,222.2
Total, O&M/Operation and Maintenance,	4,100.5	---	4,566.6	---	3,879.3
<u>Operation and Maintenance/Operation and Maintenance, Army (007-10-2020)</u>					
Defending Against Catastrophic Threats	1,087.2	---	942.9	---	988.3
Emergency Preparedness and Response	1.5	---	1.6	---	1.6
Protecting Critical Infrastructure and Key Assets	2,109.9	---	2,223.7	---	1,967.6
Total, O&M/Operation and Maintenance,	3,198.6	---	3,168.1	---	2,957.5
<u>Operation and Maintenance/Operation and Maintenance, Army National Guard (007-10-2065)</u>					
Emergency Preparedness and Response	139.1	---	162.3	---	166.8
Protecting Critical Infrastructure and Key Assets	1.0	---	1.1	---	1.1
Total, O&M/Operation and Maintenance, Army National	140.1	---	163.3	---	167.9
<u>Operation and Maintenance/Operation and Maintenance, Army Reserve (007-10-2080)</u>					
Defending Against Catastrophic Threats	7.1	---	7.9	---	8.1
Emergency Preparedness and Response	18.2	---	18.8	---	19.3
Total, O&M/Operation and Maintenance, Army	25.3	---	26.7	---	27.3
<u>Operation and Maintenance/Operation and Maintenance, Air Force (007-10-3400)</u>					
Defending Against Catastrophic Threats	313.1	---	326.6	---	364.0
Emergency Preparedness and Response	56.7	---	89.8	---	125.5
Protecting Critical Infrastructure and Key Assets	2,607.4	---	3,041.8	---	3,267.8
Total, O&M/Operation and Maintenance, Air	2,977.2	---	3,458.2	---	3,757.2
<u>Operation and Maintenance/Operation and Maintenance, Air Force Reserve (007-10-3740)</u>					
Defending Against Catastrophic Threats	69.2	---	66.9	---	75.0
Protecting Critical Infrastructure and Key Assets	2.7	---	2.5	---	2.8
Total, O&M/Operation and Maintenance, Air Force	71.9	---	69.4	---	77.8
<u>Operation and Maintenance/Operation and Maintenance, Air National Guard (007-10-3840)</u>					
Defending Against Catastrophic Threats	512.9	---	525.5	---	549.7
Emergency Preparedness and Response	21.7	---	22.8	---	23.7
Protecting Critical Infrastructure and Key Assets	221.6	---	235.5	---	251.5
Total, O&M/Operation and Maintenance, Air National	756.1	---	783.9	---	824.9

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	Enacted	Supp. / Emer.	Enacted	Supp. / Emer.	Request
<u>Department of Defense</u>					
<u>Procurement/Procurement, Defense-wide (007-15-0300)</u>					
Defending Against Catastrophic Threats	28.3	---	8.9	---	8.9
Emergency Preparedness and Response	0.4	---	0.4	---	0.5
Protecting Critical Infrastructure and Key Assets	142.8	---	147.8	---	209.1
Total, PROCURE/Procurement, Defense-	171.6	---	157.2	---	218.4
<u>Procurement/Other Procurement, Air Force (007-15-3080)</u>					
Protecting Critical Infrastructure and Key Assets	278.1	---	140.0	---	446.9
Total, PROCURE/Other Procurement, Air	278.1	---	140.0	---	446.9
<u>Research, Development, Test, and Evaluation/Research, Development, Test, and Evaluation, Defense-wide (007-20-0400)</u>					
Defending Against Catastrophic Threats	995.8	---	986.2	---	1,110.5
Emergency Preparedness and Response	1.6	---	---	---	---
Protecting Critical Infrastructure and Key Assets	35.5	---	14.7	---	14.7
Total, RDT&E/Research, Development, Test, and Evaluation, Defense-	1,032.9	---	1,000.9	---	1,125.2
<u>Research, Development, Test, and Evaluation/Research, Development, Test, and Evaluation, Navy (007-20-1319)</u>					
Protecting Critical Infrastructure and Key Assets	27.0	---	52.1	---	59.9
Total, RDT&E/Research, Development, Test, and Evaluation,	27.0	---	52.1	---	59.9
<u>Research, Development, Test, and Evaluation/Research, Development, Test, and Evaluation, Air Force (007-20-3600)</u>					
Protecting Critical Infrastructure and Key Assets	115.5	---	241.0	---	319.9
Total, RDT&E/Research, Development, Test, and Evaluation, Air	115.5	---	241.0	---	319.9
<u>Military Construction/Military Construction, Defense-wide (007-25-0500)</u>					
Protecting Critical Infrastructure and Key Assets	212.2	---	169.7	---	64.6
Total, MILCON/Military Construction, Defense-	212.2	---	169.7	---	64.6
<u>Military Construction/Base Realignment and Closure Account 2005 (007-25-0512)</u>					
Protecting Critical Infrastructure and Key Assets	---	---	0.1	---	0.2
Total, MILCON/Base Realignment and Closure Account	---	---	0.1	---	0.2
<u>Family Housing/Family Housing Operation and Maintenance, Defense-Wide (007-30-0765)</u>					
Protecting Critical Infrastructure and Key Assets	0.5	---	0.6	---	2.3
Total, FAMHOUS/Family Housing Operation and Maintenance, Defense-	0.5	---	0.6	---	2.3
<u>Revolving and Management Funds/Working Capital Fund, Air Force (007-40-493003)</u>					
Defending Against Catastrophic Threats	11.7	---	11.7	---	11.7
Protecting Critical Infrastructure and Key Assets	1.9	---	2.0	---	2.0
Total, REVMANFD/Working Capital Fund, Air	13.6	---	13.7	---	13.7
<u>Revolving and Management Funds/Working Capital Fund, Defense Wide (007-40-493005)</u>					
Defending Against Catastrophic Threats	16.3	---	16.3	---	16.5
Emergency Preparedness and Response	16.7	---	16.9	---	17.1
Protecting Critical Infrastructure and Key Assets	41.7	---	44.1	---	9.6
Total, REVMANFD/Working Capital Fund, Defense	74.7	---	77.3	---	43.2
Total, Department of Defense Budget	16,538.3	---	17,374.4	---	17,645.9

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<u>Department of Education</u>					
<u>Departmental Management/Program Administration (018-80-0800)</u>					
Emergency Preparedness and Response	0.8	---	0.6	---	0.7
Protecting Critical Infrastructure and Key Assets	25.4	---	26.5	---	29.6
Total, DEPTMGMT/Program	26.2	---	27.1	---	30.3
Total, Department of Education Budget	26.2	---	27.1	---	30.3
<u>Department of Energy</u>					
<u>National Nuclear Security Administration/Weapons Activities (019-05-0240)</u>					
Emergency Preparedness and Response	117.6	---	158.7	---	221.9
Protecting Critical Infrastructure and Key Assets	975.7	---	1,077.0	---	1,080.9
Total, NNSA/Weapons Activities	1,093.3	---	1,235.7	---	1,302.9
<u>National Nuclear Security Administration/Defense Nuclear Nonproliferation (019-05-0309)</u>					
Defending Against Catastrophic Threats	62.1	---	63.5	---	89.9
Total, NNSA/Defense Nuclear	62.1	---	63.5	---	89.9
<u>Environmental and Other Defense Activities/Other Defense Activities (019-10-0243)</u>					
Protecting Critical Infrastructure and Key Assets	150.5	---	141.5	---	148.7
Total, EODA/Other Defense	150.5	---	141.5	---	148.7
<u>Environmental and Other Defense Activities/Defense Environmental Cleanup (019-10-0251)</u>					
Protecting Critical Infrastructure and Key Assets	275.9	---	259.3	---	251.3
Total, EODA/Defense Environmental	275.9	---	259.3	---	251.3
<u>Energy Programs/Federal Energy Regulatory Commission (019-20-0212)</u>					
Emergency Preparedness and Response	0.1	---	0.1	---	0.1
Protecting Critical Infrastructure and Key Assets	2.2	---	2.6	---	2.4
Total, EP/Federal Energy Regulatory	2.3	---	2.7	---	2.4
<u>Energy Programs/Science (019-20-0222)</u>					
Protecting Critical Infrastructure and Key Assets	70.2	---	70.2	---	80.6
Total, EP/Science	70.2	---	70.2	---	80.6
<u>Energy Programs/Energy Supply and Conservation (019-20-0224)</u>					
Protecting Critical Infrastructure and Key Assets	8.0	---	---	---	---
Total, EP/Energy Supply and	8.0	---	---	---	---
<u>Energy Programs/Electricity Delivery and Energy Reliability (019-20-0318)</u>					
Protecting Critical Infrastructure and Key Assets	---	---	5.8	---	7.6
Total, EP/Electricity Delivery and Energy	---	---	5.8	---	7.6
<u>Power Marketing Administration/Bonneville Power Administration Fund (019-50-4045)</u>					
Protecting Critical Infrastructure and Key Assets	12.0	---	13.0	---	12.0
Total, PMA/Bonneville Power Administration	12.0	---	13.0	---	12.0
<u>Departmental Administration/Departmental Administration (019-60-0228)</u>					
Emergency Preparedness and Response	1.8	---	2.1	---	5.0
Protecting Critical Infrastructure and Key Assets	43.1	---	34.9	---	42.5
Total, DEPTADM/Departmental	44.8	---	37.0	---	47.5

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	FY 2007		FY 2008		FY 2009
	Enacted	Supp. / Emer.	Enacted	Supp. / Emer.	Request
<u>Department of Energy</u>					
Total, Department of Energy Budget	1,719.2	---	1,828.7	---	1,942.9
<u>Department of Health and Human Services</u>					
<u>Food and Drug Administration/Salaries and Expenses (009-10-9911)</u>					
Defending Against Catastrophic Threats	171.9	---	170.7	---	213.2
Emergency Preparedness and Response	60.3	---	60.1	---	70.6
Protecting Critical Infrastructure and Key Assets	12.4	---	12.6	---	12.8
Total, FDA/Salaries and Expenses	244.6	---	243.3	---	296.6
<u>Health Resources and Services Administration/Health Resources and Services (009-15-0350)</u>					
Emergency Preparedness and Response	0.1	---	0.1	---	0.1
Protecting Critical Infrastructure and Key Assets	1.0	---	1.0	---	1.0
Total, HRSA/Health Resources and	1.1	---	1.1	---	1.1
<u>Indian Health Services/Indian Health Services (009-17-0390)</u>					
Emergency Preparedness and Response	1.5	---	1.5	---	1.5
Protecting Critical Infrastructure and Key Assets	16.0	---	16.0	---	16.0
Total, IHS/Indian Health Services	17.5	---	17.5	---	17.5
<u>Centers for Disease Control and Prevention/Disease Control, Research, and Training (009-20-0943)</u>					
Defending Against Catastrophic Threats	15.4	---	7.9	---	7.9
Emergency Preparedness and Response	1,481.1	---	1,489.5	---	1,412.2
Protecting Critical Infrastructure and Key Assets	20.5	---	20.5	---	20.5
Total, CDC/Disease Control, Research, and	1,517.0	---	1,517.9	---	1,440.6
<u>National Institutes of Health/National Institutes of Health (009-25-9915)</u>					
Defending Against Catastrophic Threats	1,731.0	---	1,727.6	---	1,748.0
Emergency Preparedness and Response	1.7	---	2.0	---	2.0
Protecting Critical Infrastructure and Key Assets	95.6	---	107.6	---	105.8
Total, NIH/National Institutes of	1,828.3	---	1,837.2	---	1,855.7
<u>Substance Abuse and Mental Health Services Administration/Substance Abuse and Mental Health Services (009-30-1362)</u>					
Emergency Preparedness and Response	---	---	---	---	0.1
Total, SAMHSA/Substance Abuse and Mental Health	---	---	---	---	0.1
<u>Agency for Healthcare Research and Quality/Healthcare Research and Quality (009-33-1700)</u>					
Emergency Preparedness and Response	0.2	---	0.3	---	0.3
Total, AHRQ/Healthcare Research and	0.2	---	0.3	---	0.3
<u>Centers for Medicare and Medicaid Services/Federal Hospital Insurance Trust Fund (009-38-8005)</u>					
Emergency Preparedness and Response	0.9	---	1.1	---	0.4
Protecting Critical Infrastructure and Key Assets	13.9	---	12.7	---	18.5
Total, CMMS/Federal Hospital Insurance Trust	14.8	---	13.7	---	18.8
<u>Administration for Children and Families/Children and Families Services Programs (009-70-1536)</u>					
Emergency Preparedness and Response	0.1	---	0.1	---	0.1
Protecting Critical Infrastructure and Key Assets	0.6	---	0.6	---	0.6
Total, ACF/Children and Families Services	0.7	---	0.7	---	0.7

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<u>Department of Health and Human Services</u>					
<u>Administration on Aging/Aging Services Programs (009-75-0142)</u>					
Emergency Preparedness and Response	0.1	---	0.2	---	0.2
Total, AOA/Aging Services	0.1	---	0.2	---	0.2
<u>Departmental Management/Public Health and Social Services Emergency Fund (009-90-0140)</u>					
Defending Against Catastrophic Threats	103.9	---	102.1	---	250.0
Emergency Preparedness and Response	572.5	---	543.4	---	548.8
Protecting Critical Infrastructure and Key Assets	9.5	---	8.9	---	12.0
Total, DM/Public Health and Social Services Emergency	685.9	---	654.5	---	810.7
<u>Program Support Center/HHS Service and Supply Fund (009-91-9941)</u>					
Emergency Preparedness and Response	0.8	---	1.8	---	2.0
Protecting Critical Infrastructure and Key Assets	16.0	---	12.5	---	12.5
Total, PSC/HHS Service and Supply	16.8	---	14.3	---	14.4
Total, Department of Health and Human Services Budget	4,327.0	---	4,300.6	---	4,456.7
<u>Department of Homeland Security</u>					
<u>Departmental Management and Operations/Departmental Operations (024-10-0100)</u>					
Defending Against Catastrophic Threats	5.0	---	---	---	---
Emergency Preparedness and Response	9.9	---	9.9	---	10.0
Protecting Critical Infrastructure and Key Assets	191.8	---	193.8	---	347.6
Total, DMO/Departmental	206.7	---	203.7	---	357.6
<u>Departmental Management and Operations/Counterterrorism Fund (024-10-0101)</u>					
Protecting Critical Infrastructure and Key Assets	-16.0	---	-8.5	---	---
Total, DMO/Counterterrorism	-16.0	---	-8.5	---	---
<u>Departmental Management and Operations/Office of the Chief Information Officer (024-10-0102)</u>					
Border and Transportation Security	86.4	---	---	---	---
Intelligence and Warning	9.9	---	8.7	---	1.8
Protecting Critical Infrastructure and Key Assets	191.7	---	223.7	---	178.6
Total, DMO/Office of the Chief Information	288.0	---	232.3	---	180.4
<u>Departmental Management and Operations/Analysis and Operations (024-10-0115)</u>					
Intelligence and Warning	299.7	8.0	297.3	---	333.3
Total, DMO/Analysis and	299.7	8.0	297.3	---	333.3
<u>United States Secret Service/Salaries and Expenses (024-40-0400)</u>					
Border and Transportation Security	8.0	---	---	---	---
Domestic Counterterrorism	5.1	---	5.2	---	5.3
Intelligence and Warning	62.3	---	64.2	---	65.9
Protecting Critical Infrastructure and Key Assets	1,125.6	---	1,237.3	---	1,247.5
Total, USSS/Salaries and	1,201.0	---	1,306.7	---	1,318.6
<u>United States Secret Service/Acquisition, Construction, Improvements, and Related Expenses (024-40-0401)</u>					
Protecting Critical Infrastructure and Key Assets	3.5	---	3.5	---	3.5
Total, USSS/Acquisition, Construction, Improvements, and Related	3.5	---	3.5	---	3.5

Appendix -- Homeland Security Mission Funding by Agency and Budget Account

(budget authority in millions of dollars)

	FY 2007		FY 2008		FY 2009
	Enacted	Supp. / Emer.	Enacted	Supp. / Emer.	Request
<u>Department of Homeland Security</u>					
<u>Transportation Security Administration/Federal Air Marshals (024-45-0541)</u>					
Border and Transportation Security	714.0	5.0	770.0	---	---
Total, TSA/Federal Air Marshals	714.0	5.0	770.0	---	---
<u>Transportation Security Administration/Aviation Security (024-45-0550)</u>					
Border and Transportation Security	4,988.0	390.0	5,315.0	---	5,970.0
Total, TSA/Aviation Security	4,988.0	390.0	5,315.0	---	5,970.0
<u>Transportation Security Administration/Surface Transportation Security (024-45-0551)</u>					
Border and Transportation Security	37.0	---	47.0	---	37.0
Total, TSA/Surface Transportation	37.0	---	47.0	---	37.0
<u>Transportation Security Administration/Transportation Security Support (024-45-0554)</u>					
Border and Transportation Security	521.0	---	525.0	---	927.0
Total, TSA/Transportation Security	521.0	---	525.0	---	927.0
<u>Transportation Security Administration/Transportation Threat Assessment and Credentialing (024-45-0557)</u>					
Border and Transportation Security	70.0	---	172.0	---	173.0
Total, TSA/Transportation Threat Assessment and	70.0	---	172.0	---	173.0
<u>Federal Law Enforcement Training Center/Salaries and Expense, Federal Law Enforcement Training Center (024-49-0509)</u>					
Domestic Counterterrorism	146.0	---	162.0	17.0	156.0
Protecting Critical Infrastructure and Key Assets	6.0	---	9.0	---	10.0
Total, FLETC/Salaries and Expense, Federal Law Enforcement Training	152.0	---	171.0	17.0	166.0
<u>Federal Law Enforcement Training Center/Acquisition, Construction, Improvements and Related Expenses - F (024-49-0510)</u>					
Domestic Counterterrorism	30.0	22.0	35.0	4.0	31.0
Total, FLETC/Acquisition, Construction, Improvements and Related Expenses -	30.0	22.0	35.0	4.0	31.0
<u>Immigration and Customs Enforcement/Immigration and Customs Enforcement (024-55-0540)</u>					
Border and Transportation Security	1,726.0	---	1,844.0	402.0	2,131.0
Domestic Counterterrorism	1,905.0	5.0	2,018.0	47.0	2,262.0
Total, ICE/Immigration and Customs	3,631.0	5.0	3,862.0	449.0	4,393.0
<u>Immigration and Customs Enforcement/Federal Protective Service (024-55-0542)</u>					
Protecting Critical Infrastructure and Key Assets	516.0	---	613.0	---	616.0
Total, ICE/Federal Protective	516.0	---	613.0	---	616.0
<u>Immigration and Customs Enforcement/Automation Modernization, Immigration and Customs Enforcement (024-55-0543)</u>					
Border and Transportation Security	15.0	---	31.0	---	57.0
Total, ICE/Automation Modernization, Immigration and Customs	15.0	---	31.0	---	57.0
<u>Immigration and Customs Enforcement/Construction (024-55-0545)</u>					
Border and Transportation Security	26.0	30.0	6.5	10.0	---
Other	---	---	---	---	---
Total, ICE/Construction	26.0	30.0	6.5	10.0	---
<u>Customs and Border Protection/Salaries and Expenses, Customs and Border Protection (024-58-0530)</u>					
Border and Transportation Security	5,842.0	117.2	6,829.0	228.0	7,624.0
Total, CBP/Salaries and Expenses, Customs and Border	5,842.0	117.2	6,829.0	228.0	7,624.0
<u>Customs and Border Protection/Automation Modernization, Customs and Border Protection (024-58-0531)</u>					
Border and Transportation Security	225.7	---	238.0	---	256.0
Total, CBP/Automation Modernization, Customs and Border	225.7	---	238.0	---	256.0
<u>Customs and Border Protection/Construction, Customs and Border Protection (024-58-0532)</u>					
Border and Transportation Security	123.0	110.0	282.0	61.0	364.0
Total, CBP/Construction, Customs and Border	123.0	110.0	282.0	61.0	364.0
<u>Customs and Border Protection/Border Security Fencing, Infrastructure, and Technology (024-58-0533)</u>					
Border and Transportation Security	28.6	1,159.0	172.0	1,053.0	775.0
Total, CBP/Border Security Fencing, Infrastructure, and	28.6	1,159.0	172.0	1,053.0	775.0

Appendix -- Homeland Security Mission Funding by Agency and Budget Account

(budget authority in millions of dollars)

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Enacted</u>	<u>Supp. / Emer.</u>	<u>Enacted</u>	<u>Supp. / Emer.</u>	<u>Request</u>
<u>Department of Homeland Security</u>					
<u>Customs and Border Protection/Air and Marine Interdiction, Operations, Maintenance, and Procur (024-58-0544)</u>					
Border and Transportation Security	248.5	205.3	287.9	93.9	354.0
Total, CBP/Air and Marine Interdiction, Operations, Maintenance, and	248.5	205.3	287.9	93.9	354.0
<u>Customs and Border Protection/Refunds, Transfers, and Expenses of Operation, Puerto Rico (024-58-5687)</u>					
Border and Transportation Security	93.0	---	98.0	---	97.0
Total, CBP/Refunds, Transfers, and Expenses of Operation, Puerto	93.0	---	98.0	---	97.0
<u>United States Coast Guard/Retired Pay (024-60-0602)</u>					
Border and Transportation Security	376.1	---	462.0	---	509.6
Total, USCG/Retired Pay	376.1	---	462.0	---	509.6
<u>United States Coast Guard/Operating Expenses (024-60-0610)</u>					
Border and Transportation Security	1,724.4	210.3	2,178.9	293.3	2,664.9
Total, USCG/Operating Expenses	1,724.4	210.3	2,178.9	293.3	2,664.9
<u>United States Coast Guard/Reserve Training (024-60-0612)</u>					
Border and Transportation Security	41.5	---	48.5	---	55.9
Total, USCG/Reserve Training	41.5	---	48.5	---	55.9
<u>United States Coast Guard/Acquisition, Construction, and Improvements (024-60-0613)</u>					
Border and Transportation Security	482.4	14.8	327.0	45.5	394.8
Total, USCG/Acquisition, Construction, and	482.4	14.8	327.0	45.5	394.8
<u>United States Coast Guard/Research, Development, Test, and Evaluation (024-60-0615)</u>					
Border and Transportation Security	1.8	---	5.4	---	6.5
Total, USCG/Research, Development, Test, and	1.8	---	5.4	---	6.5
<u>United States Coast Guard/Medicare-eligible Retiree Health Fund Contribution, Homeland Sec (024-60-0616)</u>					
Border and Transportation Security	80.6	---	104.1	---	110.4
Total, USCG/Medicare-eligible Retiree Health Fund Contribution, Homeland	80.6	---	104.1	---	110.4
<u>National Protection and Programs Directorate/Office of Health Affairs (024-65-0117)</u>					
Defending Against Catastrophic Threats	4.0	8.0	115.5	---	161.3
Total, NPPD/Office of Health	4.0	8.0	115.5	---	161.3
<u>National Protection and Programs Directorate/United States Visitor and Immigrant Status Indicator Technology (024-65-0521)</u>					
Border and Transportation Security	362.0	---	200.0	275.0	390.3
Total, NPPD/United States Visitor and Immigrant Status Indicator	362.0	---	200.0	275.0	390.3
<u>National Protection and Programs Directorate/Infrastructure Protection and Information Security (024-65-0565)</u>					
Border and Transportation Security	---	12.0	35.7	---	38.3
Intelligence and Warning	8.3	---	---	---	---
Protecting Critical Infrastructure and Key Assets	539.4	12.0	617.2	---	802.9
Total, NPPD/Infrastructure Protection and Information	547.7	24.0	652.9	---	841.2
<u>National Protection and Programs Directorate/Salaries and Expenses, Office of the Under Secretary for the Nat (024-65-0566)</u>					
Border and Transportation Security	2.7	---	---	---	---
Defending Against Catastrophic Threats	21.4	---	37.9	---	43.0
Emergency Preparedness and Response	6.5	---	---	---	---
Intelligence and Warning	---	---	---	---	2.0
Protecting Critical Infrastructure and Key Assets	---	---	9.4	---	9.6
Other.....	---	---	---	---	---
Total, NPPD/Salaries and Expenses, Office of the Under Secretary for the	30.6	---	47.4	---	54.6
<u>National Protection and Programs Directorate/Biodefense Countermeasures (024-65-0714)</u>					
Defending Against Catastrophic Threats	---	---	---	---	2,175.0
Total, NPPD/Biodefense	---	---	---	---	2,175.0

Appendix -- Homeland Security Mission Funding by Agency and Budget Account

(budget authority in millions of dollars)

	FY 2007		FY 2008		FY 2009
	Enacted	Supp. / Emer.	Enacted	Supp. / Emer.	Request
<u>Department of Homeland Security</u>					
<u>Federal Emergency Management Agency/State and Local Programs (024-70-0560)</u>					
Border and Transportation Security	---	---	---	50.0	---
Domestic Counterterrorism	375.0	---	---	---	---
Emergency Preparedness and Response	1,697.0	37.0	2,162.3	60.0	1,185.0
Protecting Critical Infrastructure and Key Assets	459.0	210.0	877.5	---	515.0
Total, FEMA/State and Local	2,531.0	247.0	3,039.8	110.0	1,700.0
<u>Federal Emergency Management Agency/Firefighter Assistance Grants (024-70-0561)</u>					
Emergency Preparedness and Response	---	---	---	---	300.0
Total, FEMA/Firefighter Assistance	---	---	---	---	300.0
<u>Federal Emergency Management Agency/Operations, Management and Administration (024-70-0700)</u>					
Emergency Preparedness and Response	---	---	253.2	---	293.5
Total, FEMA/Operations, Management and	---	---	253.2	---	293.5
<u>Federal Emergency Management Agency/Readiness, Mitigation, Response, and Recovery (024-70-0711)</u>					
Emergency Preparedness and Response	59.0	---	---	---	---
Total, FEMA/Readiness, Mitigation, Response, and	59.0	---	---	---	---
<u>Federal Emergency Management Agency/Administrative and Regional Operations (024-70-0712)</u>					
Emergency Preparedness and Response	49.2	---	---	---	---
Total, FEMA/Administrative and Regional	49.2	---	---	---	---
<u>Federal Emergency Management Agency/Public Health Programs (024-70-0713)</u>					
Emergency Preparedness and Response	5.0	---	---	---	---
Total, FEMA/Public Health	5.0	---	---	---	---
<u>Science and Technology/Research, Development, Acquisitions and Operations (024-80-0800)</u>					
Border and Transportation Security	---	---	25.5	---	35.3
Defending Against Catastrophic Threats	693.0	5.0	418.0	---	468.1
Protecting Critical Infrastructure and Key Assets	90.4	---	64.5	---	37.8
Other	54.7	---	183.7	---	195.9
Total, SCI&TECH/Research, Development, Acquisitions and	838.1	5.0	691.7	---	737.1
<u>Domestic CounterterrorismNuclear Detection Office/Research, Development, and Operations (024-85-0860)</u>					
Defending Against Catastrophic Threats	272.5	35.0	323.5	---	334.2
Total, DNDO/Research, Development, and	272.5	35.0	323.5	---	334.2
<u>Domestic CounterterrorismNuclear Detection Office/Management and Administration (024-85-0861)</u>					
Defending Against Catastrophic Threats	30.5	---	31.5	---	38.9
Total, DNDO/Management and	30.5	---	31.5	---	38.9
<u>Domestic CounterterrorismNuclear Detection Office/Systems Acquisition (024-85-0862)</u>					
Defending Against Catastrophic Threats	178.0	100.0	129.8	---	190.7
Total, DNDO/Systems Acquisition	178.0	100.0	129.8	---	190.7
Total, Department of Homeland Security Budget	26,857.9	2,695.6	30,100.6	2,639.7	34,992.1

Appendix -- Homeland Security Mission Funding by Agency and Budget Account

(budget authority in millions of dollars)

	FY 2007		FY 2008		FY 2009
	Enacted	Supp. / Emer.	Enacted	Supp. / Emer.	Request
<u>Department of Housing and Urban Development</u>					
<u>Management and Administration/Salaries and Expenses (025-35-0143)</u>					
Emergency Preparedness and Response	1.9	---	---	---	---
Total, MGMT&ADM/Salaries and	1.9	---	---	---	---
<u>Management and Administration/Administration, Operations and Management (025-35-0335)</u>					
Emergency Preparedness and Response	---	---	1.9	---	4.1
Total, MGMT&ADM/Administration, Operations and	---	---	1.9	---	4.1
Total, Department of Housing and Urban Development Budget	1.9	---	1.9	---	4.1
<u>Department of the Interior</u>					
<u>Bureau of Land Management/Management of Lands and Resources (010-04-1109)</u>					
Emergency Preparedness and Response	0.5	---	0.5	---	0.5
Total, BLM/Management of Lands and	0.5	---	0.5	---	0.5
<u>Minerals Management Service/Royalty and Offshore Minerals Management (010-06-1917)</u>					
Emergency Preparedness and Response	0.2	---	0.2	---	0.2
Total, MMS/Royalty and Offshore Minerals	0.2	---	0.2	---	0.2
<u>Bureau of Reclamation/Water and Related Resources (010-10-0680)</u>					
Domestic Counterterrorism	0.3	---	0.2	---	0.2
Protecting Critical Infrastructure and Key Assets	11.1	---	14.3	---	8.2
Total, BURREC/Water and Related	11.4	---	14.5	---	8.4
<u>United States Geological Survey/Surveys, Investigations, and Research (010-12-0804)</u>					
Emergency Preparedness and Response	1.7	---	1.7	---	1.7
Total, USGS/Surveys, Investigations, and	1.7	---	1.7	---	1.7

Appendix -- Homeland Security Mission Funding by Agency and Budget Account

(budget authority in millions of dollars)

	FY 2007		FY 2008		FY 2009
	Enacted	Supp. / Emer.	Enacted	Supp. / Emer.	Request
<u>Department of the Interior</u>					
<u>United States Fish and Wildlife Service/Resource Management (010-18-1611)</u>					
Emergency Preparedness and Response	0.2	---	0.2	---	0.2
Total, FWS/Resource	0.2	---	0.2	---	0.2
<u>National Park Service/Operation of the National Park System (010-24-1036)</u>					
Emergency Preparedness and Response	0.2	---	0.1	---	0.1
Protecting Critical Infrastructure and Key Assets	13.8	---	32.1	---	32.1
Total, NPS/Operation of the National Park	14.0	---	32.3	---	32.3
<u>National Park Service/Construction and Major Maintenance (010-24-1039)</u>					
Protecting Critical Infrastructure and Key Assets	0.8	---	---	---	---
Total, NPS/Construction and Major	0.8	---	---	---	---
<u>National Park Service/United States Park Police (010-24-1049)</u>					
Protecting Critical Infrastructure and Key Assets	18.7	---	---	---	---
Total, NPS/United States Park	18.7	---	---	---	---
<u>Departmental Offices/Salaries and Expenses (010-84-0102)</u>					
Emergency Preparedness and Response	0.3	---	0.3	---	0.3
Total, DM/Salaries and Expenses	0.3	---	0.3	---	0.3
Total, Department of the Interior Budget	47.8	---	49.6	---	43.5
<u>Department of Justice</u>					
<u>General Administration/Salaries and Expenses (011-03-0129)</u>					
Emergency Preparedness and Response	2.4	---	2.4	---	2.4
Protecting Critical Infrastructure and Key Assets	2.0	---	2.0	---	2.0
Total, GENADMIN/Salaries and	4.4	---	4.4	---	4.4
<u>General Administration/Law Enforcement Wireless Communications (011-03-0132)</u>					
Protecting Critical Infrastructure and Key Assets	95.3	---	81.0	---	122.0
Total, GENADMIN/Law Enforcement Wireless	95.3	---	81.0	---	122.0
<u>General Administration/Justice Information Sharing Technology (011-03-0134)</u>					
Domestic Counterterrorism	19.3	---	7.7	---	9.0
Protecting Critical Infrastructure and Key Assets	27.0	---	10.1	---	11.0
Total, GENADMIN/Justice Information Sharing	46.3	---	17.8	---	20.0
<u>General Administration/Office of Inspector General (011-03-0328)</u>					
Domestic Counterterrorism	2.7	---	2.7	---	2.7
Total, GENADMIN/Office of Inspector	2.7	---	2.7	---	2.7
<u>General Administration/Administrative Review and Appeals (011-03-0339)</u>					
Border and Transportation Security	16.1	---	---	---	---
Total, GENADMIN/Administrative Review and	16.1	---	---	---	---

Appendix -- Homeland Security Mission Funding by Agency and Budget Account

(budget authority in millions of dollars)

	FY 2007		FY 2008		FY 2009
	Enacted	Supp. / Emer.	Enacted	Supp. / Emer.	Request
<u>Department of Justice</u>					
<u>Legal Activities and U.S. Marshals/Salaries and Expenses, General Legal Activities (011-05-0128)</u>					
Domestic Counterterrorism	20.6	1.7	22.5	---	24.5
Intelligence and Warning	1.2	---	1.3	---	1.4
Protecting Critical Infrastructure and Key Assets	4.8	---	10.1	---	13.1
Total, LEGALACT/Salaries and Expenses, General Legal	26.6	1.7	33.9	---	39.0
<u>Legal Activities and U.S. Marshals/Salaries and Expenses, United States Attorneys (011-05-0322)</u>					
Domestic Counterterrorism	86.9	---	86.9	---	94.8
Total, LEGALACT/Salaries and Expenses, United States	86.9	---	86.9	---	94.8
<u>Legal Activities and U.S. Marshals/Salaries and Expenses, United States Marshals Service (011-05-0324)</u>					
Emergency Preparedness and Response	1.1	---	1.1	---	1.1
Protecting Critical Infrastructure and Key Assets	98.4	6.5	103.7	---	104.3
Total, LEGALACT/Salaries and Expenses, United States Marshals	99.5	6.5	104.8	---	105.4
<u>National Security Division/Salaries and Expenses (011-08-1300)</u>					
Intelligence and Warning	66.7	2.0	73.4	---	83.8
Total, NSD/Salaries and	66.7	2.0	73.4	---	83.8
<u>Federal Bureau of Investigation/Salaries and Expenses (011-10-0200)</u>					
Defending Against Catastrophic Threats	42.1	1.9	45.2	2.0	40.3
Domestic Counterterrorism	1,859.0	165.9	1,963.6	192.7	2,195.0
Emergency Preparedness and Response	2.0	---	2.0	---	2.0
Intelligence and Warning	89.8	3.9	80.0	39.1	190.6
Protecting Critical Infrastructure and Key Assets	296.1	---	181.1	15.8	297.5
Total, FBI/Salaries and Expenses	2,288.9	171.7	2,271.9	249.5	2,725.5
<u>Federal Bureau of Investigation/Construction (011-10-0203)</u>					
Domestic Counterterrorism	19.7	---	41.3	---	31.8
Total, FBI/Construction	19.7	---	41.3	---	31.8
<u>Drug Enforcement Administration/Salaries and Expenses (011-12-1100)</u>					
Domestic Counterterrorism	34.0	7.2	36.9	---	36.9
Emergency Preparedness and Response	0.4	---	0.4	---	0.4
Intelligence and Warning	12.3	1.3	19.0	---	19.3
Protecting Critical Infrastructure and Key Assets	21.5	---	21.5	---	21.5
Total, DEA/Salaries and Expenses	68.2	8.5	77.8	---	78.1
<u>Bureau of Alcohol, Tobacco, Firearms, and Explosives/Salaries and Expenses (011-14-0700)</u>					
Border and Transportation Security	4.5	---	4.5	---	4.6
Domestic Counterterrorism	388.3	4.0	388.3	---	405.6
Emergency Preparedness and Response	0.9	---	0.9	---	0.9
Total, BATFE/Salaries and	393.7	4.0	393.7	---	411.1
<u>Federal Prison System/Salaries and Expenses (011-20-1060)</u>					
Domestic Counterterrorism	39.0	17.0	39.0	---	39.0
Emergency Preparedness and Response	3.0	---	3.0	---	3.0
Total, PRISON/Salaries and	42.0	17.0	42.0	---	42.0

Appendix -- Homeland Security Mission Funding by Agency and Budget Account

(budget authority in millions of dollars)

	FY 2007		FY 2008		FY 2009
	Enacted	Supp./ Emer.	Enacted	Supp./ Emer.	Request
<u>Department of Justice</u>					
<u>Office of Justice Programs/Justice Assistance (011-21-0401)</u>					
Intelligence and Warning	39.7	---	40.0	---	34.2
Total, OJP/Justice Assistance	39.7	---	40.0	---	34.2
<u>Office of Justice Programs/State and Local Law Enforcement Assistance (011-21-0404)</u>					
Domestic Counterterrorism	---	---	2.0	---	---
Intelligence and Warning	9.9	---	---	---	---
Total, OJP/State and Local Law Enforcement	9.9	---	2.0	---	---
Total, Department of Justice Budget	3,306.4	211.3	3,273.5	249.5	3,794.9
<u>Department of Labor</u>					
<u>Employment and Training Administration/Program Administration (012-05-0172)</u>					
Protecting Critical Infrastructure and Key Assets	2.1	---	2.2	---	2.0
Total, ETA/Program	2.1	---	2.2	---	2.0
<u>Employee Benefits Security Administration/Salaries and Expenses (012-11-1700)</u>					
Protecting Critical Infrastructure and Key Assets	0.7	---	0.6	---	0.6
Total, EBSA/Salaries and	0.7	---	0.6	---	0.6
<u>Pension Benefit Guaranty Corporation/Pension Benefit Guaranty Corporation Fund (012-12-4204)</u>					
Emergency Preparedness and Response	1.9	---	1.2	---	1.2
Protecting Critical Infrastructure and Key Assets	2.1	---	6.9	---	7.5
Total, PBGC/Pension Benefit Guaranty Corporation	3.9	---	8.0	---	8.6
<u>Employment Standards Administration/Salaries and Expenses (012-15-0105)</u>					
Emergency Preparedness and Response	0.5	---	0.5	---	0.5
Protecting Critical Infrastructure and Key Assets	3.7	---	5.3	---	4.7
Total, ESA/Salaries and Expenses	4.2	---	5.8	---	5.2
<u>Occupational Safety and Health Administration/Salaries and Expenses (012-18-0400)</u>					
Emergency Preparedness and Response	1.0	---	1.0	---	1.0
Protecting Critical Infrastructure and Key Assets	1.2	---	1.2	---	1.3
Total, OSHA/Salaries and	2.2	---	2.2	---	2.3
<u>Mine Safety and Health Administration/Salaries and Expenses (012-19-1200)</u>					
Protecting Critical Infrastructure and Key Assets	1.3	---	1.1	---	1.2
Total, MSHA/Salaries and	1.3	---	1.1	---	1.2
<u>Bureau of Labor Statistics/Salaries and Expenses (012-20-0200)</u>					
Emergency Preparedness and Response	1.0	---	0.8	---	0.8
Protecting Critical Infrastructure and Key Assets	8.8	---	8.4	---	8.1
Total, BLS/Salaries and Expenses	9.8	---	9.2	---	8.9
<u>Departmental Management/Office of the Inspector General (012-25-0106)</u>					
Protecting Critical Infrastructure and Key Assets	0.1	---	0.2	---	0.2
Total, DM/Office of the Inspector	0.1	---	0.2	---	0.2

Appendix -- Homeland Security Mission Funding by Agency and Budget Account

(budget authority in millions of dollars)

	FY 2007		FY 2008		FY 2009
	Enacted	Supp. / Emer.	Enacted	Supp. / Emer.	Request
<u>Department of Labor</u>					
<u>Departmental Management/Salaries and Expenses (012-25-0165)</u>					
Protecting Critical Infrastructure and Key Assets	11.2	---	2.7	---	5.5
Total, DM/Salaries and Expenses	11.2	---	2.7	---	5.5
<u>Departmental Management/Working Capital Fund (012-25-4601)</u>					
Emergency Preparedness and Response	3.1	---	3.5	---	3.8
Protecting Critical Infrastructure and Key Assets	10.9	---	12.0	---	13.1
Total, DM/Working Capital Fund	14.0	---	15.5	---	16.9
Total, Department of Labor Budget	49.4	---	47.5	---	51.4
<u>Department of State</u>					
<u>Administration of Foreign Affairs/Diplomatic and Consular Programs (014-05-0113)</u>					
Border and Transportation Security	1,167.0	---	1,880.0	---	2,041.9
Emergency Preparedness and Response	14.5	---	12.3	---	12.9
Protecting Critical Infrastructure and Key Assets	36.7	---	47.4	---	54.0
Total, AFA/Diplomatic and Consular	1,218.2	---	1,939.7	---	2,108.8
<u>Administration of Foreign Affairs/Capital Investment Fund (014-05-0120)</u>					
Border and Transportation Security	---	---	---	---	0.3
Protecting Critical Infrastructure and Key Assets	---	---	---	---	3.2
Total, AFA/Capital Investment	---	---	---	---	3.4
<u>Administration of Foreign Affairs/Educational and Cultural Exchange Programs (014-05-0209)</u>					
Border and Transportation Security	2.4	---	1.0	---	0.7
Total, AFA/Educational and Cultural Exchange	2.4	---	1.0	---	0.7
<u>Other/International Narcotics Control and Law Enforcement (014-25-1022)</u>					
Border and Transportation Security	21.0	---	20.8	---	352.7
Total, OTHER/International Narcotics Control and Law	21.0	---	20.8	---	352.7
Total, Department of State Budget	1,241.6	---	1,961.5	---	2,465.6
<u>Department of Transportation</u>					
<u>Office of the Secretary/Salaries and Expenses (021-04-0102)</u>					
Border and Transportation Security	1.8	---	2.2	---	2.4
Emergency Preparedness and Response	3.1	---	5.1	---	6.2
Protecting Critical Infrastructure and Key Assets	4.0	---	4.9	---	5.3
Total, OST/Salaries and Expenses	8.9	---	12.3	---	13.9
<u>Federal Aviation Administration/Operations (021-12-1301)</u>					
Domestic Counterterrorism	20.0	---	23.0	---	---
Emergency Preparedness and Response	2.0	---	2.0	---	---
Protecting Critical Infrastructure and Key Assets	105.7	---	103.9	---	---
Total, FAA/Operations	127.7	---	128.9	---	---

Appendix -- Homeland Security Mission Funding by Agency and Budget Account

(budget authority in millions of dollars)

	FY 2007		FY 2008		FY 2009
	Enacted	Supp. / Emer.	Enacted	Supp. / Emer.	Request
<u>Department of Transportation</u>					
<u>Federal Aviation Administration/Safety and Operations (021-12-1335)</u>					
Domestic Counterterrorism	---	---	---	---	29.0
Emergency Preparedness and Response	---	---	---	---	12.0
Protecting Critical Infrastructure and Key Assets	---	---	---	---	90.5
Total, FAA/Safety and Operations	---	---	---	---	131.5
<u>Federal Aviation Administration/Air Traffic Organization (021-12-1336)</u>					
Border and Transportation Security	---	---	---	---	7.5
Protecting Critical Infrastructure and Key Assets	---	---	---	---	65.9
Total, FAA/Air Traffic	---	---	---	---	73.4
<u>Federal Aviation Administration/Facilities and Equipment (Airport and Airway Trust Fund) (021-12-8107)</u>					
Border and Transportation Security	11.5	---	11.1	---	---
Emergency Preparedness and Response	10.0	---	10.0	---	---
Protecting Critical Infrastructure and Key Assets	44.8	---	39.6	---	---
Total, FAA/Facilities and Equipment (Airport and Airway Trust)	66.3	---	60.7	---	---
<u>Federal Railroad Administration/Safety and Operations (021-27-0700)</u>					
Protecting Critical Infrastructure and Key Assets	0.7	---	0.7	---	0.7
Total, FRA/Safety and Operations	0.7	---	0.7	---	0.7
<u>Federal Transit Administration/Administrative Expenses (021-36-1120)</u>					
Emergency Preparedness and Response	0.5	---	0.6	---	0.6
Total, FTA/Administrative	0.5	---	0.6	---	0.6
<u>Federal Transit Administration/Research and University Research Centers (021-36-1137)</u>					
Border and Transportation Security	1.3	---	2.0	---	0.8
Total, FTA/Research and University Research	1.3	---	2.0	---	0.8
<u>Saint Lawrence Seaway Development Corporation/Operations and Maintenance (021-40-8003)</u>					
Protecting Critical Infrastructure and Key Assets	0.3	---	0.2	---	0.3
Total, SLSDC/Operations and	0.3	---	0.2	---	0.3
<u>Pipeline and Hazardous Materials Safety Administration/Research and Special Programs (021-50-0104)</u>					
Emergency Preparedness and Response	---	---	---	---	---
Total, PHMSA/Research and Special	---	---	---	---	---
Total, Department of Transportation Budget	205.7	---	205.3	---	221.2
<u>Department of the Treasury</u>					
<u>Financial Crimes Enforcement Network/Salaries and Expenses (015-04-0173)</u>					
Domestic Counterterrorism	14.6	---	17.8	---	20.2
Emergency Preparedness and Response	0.9	---	---	---	---
Total, FCEN/Salaries and	15.5	---	17.8	---	20.2

Appendix -- Homeland Security Mission Funding by Agency and Budget Account

(budget authority in millions of dollars)

	FY 2007		FY 2008		FY 2009
	Enacted	Supp. / Emer.	Enacted	Supp. / Emer.	Request
<u>Department of the Treasury</u>					
<u>Departmental Offices/Salaries and Expenses (015-05-0101)</u>					
Defending Against Catastrophic Threats	0.9	---	1.8	---	2.4
Domestic Counterterrorism	13.1	---	17.1	---	18.8
Emergency Preparedness and Response	---	---	---	---	1.7
Intelligence and Warning	5.7	---	3.6	---	7.3
Protecting Critical Infrastructure and Key Assets	---	---	2.1	---	3.5
Total, DEPTOFF/Salaries and	19.7	---	24.6	---	33.8
<u>Departmental Offices/Department-wide Systems and Capital Investments Programs (015-05-0115)</u>					
Domestic Counterterrorism	22.1	---	2.0	---	4.4
Emergency Preparedness and Response	1.7	---	4.0	---	---
Protecting Critical Infrastructure and Key Assets	2.1	---	0.9	---	---
Total, DEPTOFF/Department-wide Systems and Capital Investments	25.8	---	6.9	---	4.4
<u>Departmental Offices/Treasury Inspector General for Tax Administration (015-05-0119)</u>					
Domestic Counterterrorism	0.9	---	1.2	---	1.2
Emergency Preparedness and Response	0.1	---	0.1	---	0.1
Other	0.2	---	0.1	---	0.1
Total, DEPTOFF/Treasury Inspector General for Tax	1.2	---	1.3	---	1.3
<u>Financial Management Service/Salaries and Expenses (015-10-1801)</u>					
Emergency Preparedness and Response	7.5	---	8.3	---	8.4
Protecting Critical Infrastructure and Key Assets	4.3	---	5.3	---	5.7
Total, FMS/Salaries and	11.8	---	13.6	---	14.1
<u>Internal Revenue Service/Taxpayer Services (015-45-0912)</u>					
Protecting Critical Infrastructure and Key Assets	0.6	---	0.7	---	0.7
Total, IRS/Taxpayer Services	0.6	---	0.7	---	0.7
<u>Internal Revenue Service/Enforcement (015-45-0913)</u>					
Domestic Counterterrorism	23.7	---	24.3	---	25.2
Protecting Critical Infrastructure and Key Assets	2.5	---	1.6	---	1.6
Total, IRS/Enforcement	26.2	---	25.9	---	26.8
<u>Internal Revenue Service/Operations Support (015-45-0919)</u>					
Emergency Preparedness and Response	26.0	---	24.0	---	24.0
Protecting Critical Infrastructure and Key Assets	---	---	1.3	---	1.3
Total, IRS/Operations Support	26.0	---	25.3	---	25.3
Total, Department of the Treasury Budget	126.8	---	116.0	---	126.6

Appendix -- Homeland Security Mission Funding by Agency and Budget Account

(budget authority in millions of dollars)

	FY 2007		FY 2008		FY 2009
	Enacted	Supp. / Emer.	Enacted	Supp. / Emer.	Request
<u>Department of Veterans Affairs</u>					
<u>Veterans Health Administration/Medical Services (029-15-0160)</u>					
Emergency Preparedness and Response	31.6	---	38.4	---	55.5
Protecting Critical Infrastructure and Key Assets	42.2	---	48.0	---	48.5
Total, VHA/Medical Services	73.8	---	86.4	---	104.0
<u>Veterans Health Administration/Medical Facilities (029-15-0162)</u>					
Emergency Preparedness and Response	---	---	2.1	---	0.2
Total, VHA/Medical Facilities	---	---	2.1	---	0.2
<u>Benefits Programs/Housing Program Account (029-25-1119)</u>					
Emergency Preparedness and Response	0.3	---	0.1	---	---
Protecting Critical Infrastructure and Key Assets	1.8	---	0.9	---	0.8
Total, BP/Housing Program	2.1	---	1.0	---	0.8
<u>Departmental Administration/Construction, Major Projects (029-40-0110)</u>					
Protecting Critical Infrastructure and Key Assets	50.0	---	50.0	---	54.6
Total, DEPTADM/Construction, Major	50.0	---	50.0	---	54.6
<u>Departmental Administration/National Cemetery Administration (029-40-0129)</u>					
Emergency Preparedness and Response	0.2	---	0.1	---	0.2
Protecting Critical Infrastructure and Key Assets	---	---	0.1	---	---
Total, DEPTADM/National Cemetery	0.2	---	0.3	---	0.2
<u>Departmental Administration/General Operating Expenses (029-40-0151)</u>					
Emergency Preparedness and Response	10.0	---	14.7	---	14.8
Protecting Critical Infrastructure and Key Assets	8.2	---	11.7	---	13.2
Total, DEPTADM/General Operating	18.2	---	26.4	---	28.0
<u>Departmental Administration/Information Technology Systems (029-40-0167)</u>					
Protecting Critical Infrastructure and Key Assets	115.6	---	105.6	---	160.4
Total, DEPTADM/Information Technology	115.6	---	105.6	---	160.4
Total, Department of Veterans Affairs Budget	259.8	---	271.7	---	348.1
<u>Corps of Engineers</u>					
<u>Corps of Engineers-Civil Works/Operation and Maintenance (202-00-3123)</u>					
Emergency Preparedness and Response	1.0	---	---	---	---
Protecting Critical Infrastructure and Key Assets	41.0	---	42.0	---	42.0
Total, COE/Operation and	42.0	---	42.0	---	42.0
Total, Corps of Engineers Budget	42.0	---	42.0	---	42.0
<u>Environmental Protection Agency</u>					
<u>Environmental Protection Agency/State and Tribal Assistance Grants (020-00-0103)</u>					
Protecting Critical Infrastructure and Key Assets	4.9	---	4.9	---	5.0
Total, EPA/State and Tribal Assistance	4.9	---	4.9	---	5.0

Appendix -- Homeland Security Mission Funding by Agency and Budget Account

(budget authority in millions of dollars)

	FY 2007		FY 2008		FY 2009
	Enacted	Supp. / Emer.	Enacted	Supp. / Emer.	Request
<u>Environmental Protection Agency</u>					
<u>Environmental Protection Agency/Science and Technology (020-00-0107)</u>					
Emergency Preparedness and Response	14.7	---	12.5	---	17.5
Protecting Critical Infrastructure and Key Assets	58.9	---	41.9	---	56.6
Total, EPA/Science and	73.6	---	54.3	---	74.1
<u>Environmental Protection Agency/Environmental Programs and Management (020-00-0108)</u>					
Emergency Preparedness and Response	1.3	---	0.6	---	0.1
Protecting Critical Infrastructure and Key Assets	21.3	---	20.8	---	20.7
Other	2.0	---	2.8	---	2.9
Total, EPA/Environmental Programs and	24.6	---	24.2	---	23.6
<u>Environmental Protection Agency/Buildings and Facilities (020-00-0110)</u>					
Protecting Critical Infrastructure and Key Assets	11.3	---	7.8	---	8.1
Total, EPA/Buildings and	11.3	---	7.8	---	8.1
<u>Environmental Protection Agency/Hazardous Substance Superfund (020-00-8145)</u>					
Emergency Preparedness and Response	50.5	---	45.2	---	57.9
Protecting Critical Infrastructure and Key Assets	1.8	---	1.8	---	1.7
Total, EPA/Hazardous Substance	52.3	---	47.0	---	59.6
Total, Environmental Protection Agency Budget	166.7	---	138.1	---	170.3
<u>Executive Office of the President</u>					
<u>Executive Office of the President/The White House (100-00-0209)</u>					
Emergency Preparedness and Response	15.0	---	9.5	---	8.4
Protecting Critical Infrastructure and Key Assets	4.5	---	10.3	---	10.7
Total, EXOP/The White House	19.5	---	19.8	---	19.1
<u>Executive Office of the President/Office of the United States Trade Representative (100-00-0400)</u>					
Protecting Critical Infrastructure and Key Assets	0.4	---	0.5	---	0.6
Total, EXOP/Office of the United States Trade	0.4	---	0.5	---	0.6
<u>Executive Office of the President/Office of National Drug Control Policy (100-00-1457)</u>					
Protecting Critical Infrastructure and Key Assets	0.9	---	0.9	---	1.0
Total, EXOP/Office of National Drug Control	0.9	---	0.9	---	1.0
Total, Executive Office of the President Budget	20.8	---	21.2	---	20.7
<u>General Services Administration</u>					
<u>Real Property Activities/Federal Buildings Fund (023-05-4542)</u>					
Border and Transportation Security	100.4	---	115.0	225.0	74.0
Protecting Critical Infrastructure and Key Assets	61.1	---	20.0	---	37.4
Total, RPA/Federal Buildings	161.5	---	135.0	225.0	111.4
<u>General Activities/Operating Expenses (023-30-0110)</u>					
Emergency Preparedness and Response	2.6	---	3.0	---	3.0
Protecting Critical Infrastructure and Key Assets	---	---	---	---	---
Total, GENACT/Operating	2.6	---	3.0	---	3.0

Appendix -- Homeland Security Mission Funding by Agency and Budget Account

(budget authority in millions of dollars)

	FY 2007		FY 2008		FY 2009
	Enacted	Supp. / Emer.	Enacted	Supp. / Emer.	Request
<u>General Services Administration</u>					
<u>General Activities/Government-wide Policy (023-30-0401)</u>					
Protecting Critical Infrastructure and Key Assets	4.2	---	5.0	---	5.0
Total, GENACT/Government-wide	4.2	---	5.0	---	5.0
Total, General Services Administration Budget	168.2	---	143.0	225.0	119.4
<u>National Aeronautics and Space Administration</u>					
<u>National Aeronautics and Space Administration/Science, Aeronautics, and Exploration (026-00-0114)</u>					
Domestic Counterterrorism	---	---	---	---	---
Emergency Preparedness and Response	---	---	---	---	---
Protecting Critical Infrastructure and Key Assets	97.1	---	101.7	---	---
Total, NASA/Science, Aeronautics, and	97.1	---	101.7	---	---
<u>National Aeronautics and Space Administration/Space Operations (026-00-0115)</u>					
Domestic Counterterrorism	---	---	---	---	---
Emergency Preparedness and Response	---	---	---	---	---
Protecting Critical Infrastructure and Key Assets	102.1	---	103.4	---	14.4
Other	---	---	---	---	---
Total, NASA/Space Operations	102.1	---	103.4	---	14.4
<u>National Aeronautics and Space Administration/Science (026-00-0120)</u>					
Protecting Critical Infrastructure and Key Assets	---	---	---	---	27.5
Total, NASA/Science	---	---	---	---	27.5
<u>National Aeronautics and Space Administration/Cross Agency Support (026-00-0122)</u>					
Protecting Critical Infrastructure and Key Assets	---	---	---	---	136.7
Total, NASA/Cross Agency	---	---	---	---	136.7
<u>National Aeronautics and Space Administration/Exploration (026-00-0124)</u>					
Protecting Critical Infrastructure and Key Assets	---	---	---	---	21.7
Total, NASA/Exploration	---	---	---	---	21.7
<u>National Aeronautics and Space Administration/Aeronautics (026-00-0126)</u>					
Protecting Critical Infrastructure and Key Assets	---	---	---	---	2.7
Total, NASA/Aeronautics	---	---	---	---	2.7
Total, National Aeronautics and Space Administration Budget	199.2	---	205.2	---	203.0
<u>National Science Foundation</u>					
<u>National Science Foundation/Research and Related Activities (422-00-0100)</u>					
Defending Against Catastrophic Threats	28.0	---	25.0	---	15.0
Protecting Critical Infrastructure and Key Assets	341.9	---	331.4	---	343.0
Total, NSF/Research and Related	369.9	---	356.4	---	358.0
<u>National Science Foundation/Education and Human Resources (422-00-0106)</u>					
Protecting Critical Infrastructure and Key Assets	10.5	---	11.5	---	15.0
Total, NSF/Education and Human	10.5	---	11.5	---	15.0

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(budget authority in millions of dollars)

	FY 2007		FY 2008		FY 2009
	Enacted	Supp. / Emer.	Enacted	Supp. / Emer.	Request
<u>National Science Foundation</u>					
<u>National Science Foundation/Agency Operations and Award Management (422-00-0180)</u>					
Protecting Critical Infrastructure and Key Assets	5.0	---	6.0	---	6.0
Total, NSF/Agency Operations and Award	5.0	---	6.0	---	6.0
Total, National Science Foundation Budget	385.4	---	373.9	---	379.0
<u>Nuclear Regulatory Commission</u>					
<u>Nuclear Regulatory Commission/Salaries and Expenses (429-00-0200)</u>					
Defending Against Catastrophic Threats	24.7	---	23.2	---	32.8
Protecting Critical Infrastructure and Key Assets	47.5	---	48.9	---	40.0
Total, NRC/Salaries and Expenses	72.2	---	72.1	---	72.8
Total, Nuclear Regulatory Commission	72.2	---	72.1	---	72.8
<u>Office of Personnel Management</u>					
<u>Office of Personnel Management/Salaries and Expenses (027-00-0100)</u>					
Emergency Preparedness and Response	2.2	---	1.7	---	1.9
Protecting Critical Infrastructure and Key Assets	0.6	---	0.6	---	0.6
Total, OPM/Salaries and	2.8	---	2.3	---	2.5
Total, Office of Personnel Management Budget	2.8	---	2.3	---	2.5
<u>Social Security Administration</u>					
<u>Social Security Administration/Office of the Inspector General (016-00-0400)</u>					
Domestic Counterterrorism	1.4	---	0.2	---	0.2
Total, SSA/Office of the Inspector	1.4	---	0.2	---	0.2
<u>Social Security Administration/Limitation on Administrative Expenses (016-00-8704)</u>					
Emergency Preparedness and Response	0.7	---	0.9	---	0.9
Protecting Critical Infrastructure and Key Assets	191.9	---	211.5	---	220.3
Total, SSA/Limitation on Administrative	192.6	---	212.4	---	221.3
Total, Social Security Administration Budget	194.0	---	212.6	---	221.5
<u>District of Columbia</u>					
<u>District of Columbia General and Special Payments/Federal Payment for Emergency Planning and Security Cost in the (349-30-1771)</u>					
Emergency Preparedness and Response	8.5	---	3.4	---	15.0
Total, DCG&SPAY/Federal Payment for Emergency Planning and Security Cost in	8.5	---	3.4	---	15.0
Total, District of Columbia Budget	8.5	---	3.4	---	15.0
<u>Federal Communications Commission</u>					
<u>Federal Communications Commission/Salaries and Expenses (356-00-0100)</u>					
Emergency Preparedness and Response	2.3	---	2.3	---	2.3
Total, FCC/Salaries and	2.3	---	2.3	---	2.3
Total, Federal Communications Commission Budget	2.3	---	2.3	---	2.3
<u>Intelligence Community Management Account</u>					
<u>Intelligence Community Management Account/Intelligence Community Management Account (467-00-0401)</u>					
Emergency Preparedness and Response	---	---	45.6	---	5.1
Intelligence and Warning	56.0	---	76.4	---	7.5
Total, ICMA/Intelligence Community Management	56.0	---	122.0	---	12.6
Total, Intelligence Community Management Account Budget	56.0	---	122.0	---	12.6

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(budget authority in millions of dollars)

	FY 2007		FY 2008		FY 2009
	Enacted	Supp. / Emer.	Enacted	Supp. / Emer.	Request
<u>National Archives and Records Administration</u>					
<u>National Archives and Records Administration/Operating Expenses (393-00-0300)</u>					
Emergency Preparedness and Response	1.1	---	1.1	---	1.1
Protecting Critical Infrastructure and Key Assets	16.8	---	16.6	---	17.7
Total, NARA/Operating Expenses	17.9	---	17.7	---	18.8
Total, National Archives and Records Administration Budget	17.9	---	17.7	---	18.8
<u>Securities and Exchange Commission</u>					
<u>Securities and Exchange Commission/Salaries and Expenses (449-00-0100)</u>					
Emergency Preparedness and Response	2.4	---	2.1	---	2.0
Protecting Critical Infrastructure and Key Assets	12.0	---	14.3	---	13.9
Total, SEC/Salaries and Expenses	14.3	---	16.4	---	15.9
Total, Securities and Exchange Commission Budget	14.3	---	16.4	---	15.9
<u>Smithsonian Institution</u>					
<u>Smithsonian Institution/Salaries and Expenses (452-00-0100)</u>					
Protecting Critical Infrastructure and Key Assets	56.3	---	59.1	---	63.3
Total, SMITHSON/Salaries and	56.3	---	59.1	---	63.3
<u>Smithsonian Institution/Facilities Capital (452-00-0103)</u>					
Protecting Critical Infrastructure and Key Assets	0.3	---	8.3	---	6.8
Total, SMITHSON/Facilities	0.3	---	8.3	---	6.8
<u>Smithsonian Institution/Salaries and Expenses, National Gallery of Art (452-00-0200)</u>					
Protecting Critical Infrastructure and Key Assets	19.6	---	21.0	---	21.7
Total, SMITHSON/Salaries and Expenses, National Gallery of	19.6	---	21.0	---	21.7
<u>Smithsonian Institution/Operations and Maintenance, JFK Center for the Performing Arts (452-00-0302)</u>					
Protecting Critical Infrastructure and Key Assets	4.5	---	4.7	---	4.8
Total, SMITHSON/Operations and Maintenance, JFK Center for the Performing	4.5	---	4.7	---	4.8
Total, Smithsonian Institution Budget	80.7	---	93.1	---	96.6
<u>United States Holocaust Memorial Museum</u>					
<u>United States Holocaust Memorial Museum/Holocaust Memorial Museum (456-00-3300)</u>					
Protecting Critical Infrastructure and Key Assets	7.8	---	8.0	---	9.0
Total, USHMM/Holocaust Memorial	7.8	---	8.0	---	9.0
Total, United States Holocaust Memorial Museum Budget	7.8	---	8.0	---	9.0
<u>Corporation for National and Community Service</u>					
<u>Corporation for National and Community Service/Domestic Counterterrorism Volunteer Service Programs, Operating Expenses (485-00-0103)</u>					
Emergency Preparedness and Response	5.7	---	---	---	---
Total, CNCS/Domestic Counterterrorism Volunteer Service Programs, Operating	5.7	---	---	---	---
<u>Corporation for National and Community Service/National and Community Service Programs, Operating Expenses (485-00-2720)</u>					
Emergency Preparedness and Response	27.9	---	---	---	---
Total, CNCS/National and Community Service Programs, Operating	27.9	---	---	---	---
Total, Corporation for National and Community Service Budget	33.6	---	---	---	---
<u>Total, Gross Homeland Security Budget with PSIC Grant and BioShield</u>	57,925.8	2,906.9	61,808.4	3,114.3	68,477.5

Table 7-10. DIRECT LOAN TRANSACTIONS OF THE FEDERAL GOVERNMENT

(In millions of dollars)

Agency and Account	2007 Actual	Estimate	
		2008	2009
Department of Agriculture			
Farm Service Agency			
Agricultural Credit Insurance Fund Liquidating Account:			
Obligations			
Loan disbursements			
<i>Change in outstandings</i>	-302	-238	-227
Outstandings	1,687	1,449	1,222
Farm Storage Facility Direct Loan Financing Account:			
Obligations	174	153	153
Loan disbursements	112	170	150
<i>Change in outstandings</i>	56	84	74
Outstandings	304	388	462
Agricultural Credit Insurance Fund Direct Loan Financing Account:			
Obligations	985	948	944
Loan disbursements	958	921	923
<i>Change in outstandings</i>	129	109	111
Outstandings	4,563	4,672	4,783
Emergency Boll Weevil Direct Loan Financing Account:			
Obligations			
Loan disbursements			
<i>Change in outstandings</i>			
Outstandings	10	10	10
Commodity Credit Corporation Fund:			
Obligations	11,286	9,339	8,786
Loan disbursements	11,286	9,339	8,786
<i>Change in outstandings</i>	-722	240	-42
Outstandings	765	1,005	963
Rural Utilities Service			
Rural Communication Development Fund Liquidating Account:			
Obligations			
Loan disbursements			
<i>Change in outstandings</i>			
Outstandings	3	3	3
Distance Learning, Telemedicine, and Broadband Direct Loan Financing Account:			
Obligations	283	523	298
Loan disbursements	107	303	411
<i>Change in outstandings</i>	56	254	320
Outstandings	295	549	869
Rural Development Insurance Fund Liquidating Account:			
Obligations			
Loan disbursements			
<i>Change in outstandings</i>	-159	-138	-126
Outstandings	1,608	1,470	1,344
Rural Electrification and Telecommunications Direct Loan Financing Account:			
Obligations	4,267	7,284	4,790
Loan disbursements	5,318	5,524	4,880
<i>Change in outstandings</i>	3,932	4,775	4,056
Outstandings	28,270	33,045	37,101
Rural Telephone Bank Direct Loan Financing Account:			
Obligations			
Loan disbursements	54	120	83
<i>Change in outstandings</i>		64	30
Outstandings	378	442	472

Table 7-10. DIRECT LOAN TRANSACTIONS OF THE FEDERAL GOVERNMENT—Continued

(In millions of dollars)

Agency and Account	2007 Actual	Estimate	
		2008	2009
Rural Water and Waste Disposal Direct Loans Financing Account:			
Obligations	1,097	1,025	1,269
Loan disbursements	969	1,174	1,122
<i>Change in outstandings</i>	734	922	854
Outstandings	7,839	8,761	9,615
Rural Electrification and Telecommunications Liquidating Account:			
Obligations			
Loan disbursements	5	6	5
<i>Change in outstandings</i>	-2,112	-1,766	-983
Outstandings	11,092	9,326	8,343
Rural Housing Service			
Rural Housing Insurance Fund Liquidating Account:			
Obligations			
Loan disbursements			
<i>Change in outstandings</i>	-623	-602	-596
Outstandings	10,845	10,243	9,647
Rural Housing Insurance Fund Direct Loan Financing Account:			
Obligations	1,381	1,344	38
Loan disbursements	1,374	1,394	455
<i>Change in outstandings</i>	508	543	-405
Outstandings	13,642	14,185	13,780
Rural Community Facility Direct Loans Financing Account:			
Obligations	354	404	302
Loan disbursements	451	524	452
<i>Change in outstandings</i>	360	407	315
Outstandings	2,342	2,749	3,064
Multifamily Housing Revitalization Direct Loan Financing Account:			
Obligations	8	14	
Loan disbursements	16	33	26
<i>Change in outstandings</i>	16	33	26
Outstandings	17	50	76
Rural Business—Cooperative Service			
Rural Economic Development Direct Loan Financing Account:			
Obligations	26	33	
Loan disbursements	16	23	25
<i>Change in outstandings</i>		5	6
Outstandings	83	88	94
Rural Development Loan Fund Direct Loan Financing Account:			
Obligations	34	34	34
Loan disbursements	37	43	39
<i>Change in outstandings</i>	20	26	21
Outstandings	419	445	466
Rural Business and Industry Direct Loans Financing Account:			
Obligations			
Loan disbursements			
<i>Change in outstandings</i>	-19	-8	-8
Outstandings	51	43	35
Rural Development Loan Fund Liquidating Account:			
Obligations			
Loan disbursements			
<i>Change in outstandings</i>	-3	-4	-4
Outstandings	41	37	33
Foreign Agricultural Service			
Expenses, Public Law 480, Foreign Assistance Programs, Agriculture Liquidating Account:			
Obligations			
Loan disbursements			
<i>Change in outstandings</i>	-396		
Outstandings	5,204	5,204	5,204

Table 7-10. DIRECT LOAN TRANSACTIONS OF THE FEDERAL GOVERNMENT—Continued

(In millions of dollars)

Agency and Account	2007 Actual	Estimate	
		2008	2009
P.L. 480 Direct Credit Financing Account:			
Obligations			
Loan disbursements	9		
Change in outstandings	-180	-156	-150
Outstandings	1,986	1,830	1,680
Debt Reduction—Financing Account:			
Obligations			
Loan disbursements	82	39	
Change in outstandings	46	29	-10
Outstandings	428	457	447
Department of Commerce			
Economic Development Administration			
Economic Development Revolving Fund Liquidating Account:			
Obligations			
Loan disbursements			
Change in outstandings	-2	-1	-1
Outstandings	5	4	3
National Oceanic and Atmospheric Administration			
Fisheries Finance Direct Loan Financing Account:			
Obligations	48	90	8
Loan disbursements	84	52	39
Change in outstandings	49	43	28
Outstandings	401	444	472
Department of Defense—Military			
Family Housing			
Family Housing Improvement Direct Loan Financing Account:			
Obligations	406	457	107
Loan disbursements	12	91	59
Change in outstandings	12	91	59
Outstandings	308	399	458
Department of Education			
Office of Postsecondary Education			
College Housing and Academic Facilities Loans Liquidating Account:			
Obligations			
Loan disbursements			
Change in outstandings	-32	-3	-3
Outstandings	216	213	210
College Housing and Academic Facilities Loans Financing Account:			
Obligations			
Loan disbursements			
Change in outstandings	-3		
Outstandings	15	15	15
Historically Black College and University Capital Financing Direct Loan Financing Account:			
Obligations	467		61
Loan disbursements	170	192	147
Change in outstandings	159	183	134
Outstandings	314	497	631
Office of Federal Student Aid			
Student Financial Assistance:			
Obligations			
Loan disbursements			
Change in outstandings	-9	-9	-9
Outstandings	313	304	295
Perkins Loan Assets:			
Obligations			
Loan disbursements			
Change in outstandings			7,390
Outstandings			7,390

Table 7-10. DIRECT LOAN TRANSACTIONS OF THE FEDERAL GOVERNMENT—Continued

(In millions of dollars)

Agency and Account	2007 Actual	Estimate	
		2008	2009
Federal Direct Student Loan Program Financing Account:			
Obligations	18,850	18,220	19,292
Loan disbursements	15,865	17,946	19,018
Change in outstandings	5,133	5,264	5,393
Outstandings	102,440	107,704	113,097
TEACH Grant Financing Account:			
Obligations		57	105
Loan disbursements		30	96
Change in outstandings		29	92
Outstandings		29	121
Loans for Short-Term Training Direct Loan Financing Account:			
Obligations			46
Loan disbursements			37
Change in outstandings			24
Outstandings			24
Department of Energy			
Power Marketing Administration			
Bonneville Power Administration Fund:			
Obligations			
Loan disbursements			
Change in outstandings			
Outstandings	2	2	2
Department of Health and Human Services			
Health Resources and Services Administration			
Medical Facilities Guarantee and Loan Fund:			
Obligations			
Loan disbursements			
Change in outstandings			
Outstandings	7	7	7
Centers for Medicare and Medicaid Services			
Health Care Infrastructure Improvement Program, Direct Loan Financing Account:			
Obligations			
Loan disbursements			
Change in outstandings			
Outstandings	140	140	140
Department of Homeland Security			
Federal Emergency Management Agency			
Disaster Assistance Direct Loan Financing Account:			
Obligations		25	25
Loan disbursements	162	160	160
Change in outstandings	162	160	160
Outstandings	793	953	1,113
Department of Housing and Urban Development			
Public and Indian Housing Programs			
Low-rent Public Housing—Loans and Other Expenses:			
Obligations			
Loan disbursements			
Change in outstandings	-93	-99	-99
Outstandings	791	692	593
Community Planning and Development			
Revolving Fund (Liquidating Programs):			
Obligations			
Loan disbursements			
Change in outstandings	-1	-2	-2
Outstandings	5	3	1

Table 7-10. DIRECT LOAN TRANSACTIONS OF THE FEDERAL GOVERNMENT—Continued

(In millions of dollars)

Agency and Account	2007 Actual	Estimate	
		2008	2009
Housing Programs			
Flexible Subsidy Fund:			
Obligations			
Loan disbursements			
Change in outstandings	-20	-20	-20
Outstandings	649	629	609
FHA-General and Special Risk Insurance Funds Liquidating Account:			
Obligations			
Loan disbursements			
Change in outstandings	-15		
Outstandings			
FHA-General and Special Risk Direct Loan Financing Account:			
Obligations		1	1
Loan disbursements			
Change in outstandings			
Outstandings			
Housing for the Elderly or Handicapped Fund Liquidating Account:			
Obligations			
Loan disbursements			
Change in outstandings	-926	-750	-750
Outstandings	4,594	3,844	3,094
FHA-Mutual Mortgage Insurance Direct Loan Financing Account:			
Obligations	3	50	50
Loan disbursements	3	50	50
Change in outstandings	-5		
Outstandings	1	1	1
Government National Mortgage Association			
Guarantees of Mortgage-backed Securities Liquidating Account:			
Obligations			
Loan disbursements	3	30	25
Change in outstandings	1	12	6
Outstandings	8	20	26
Department of the Interior			
Bureau of Reclamation			
Bureau of Reclamation Loan Liquidating Account:			
Obligations			
Loan disbursements			
Change in outstandings	-5	-3	-3
Outstandings	31	28	25
Water and Related Resources:			
Obligations			
Loan disbursements			
Change in outstandings	-1		
Outstandings			
Bureau of Reclamation Direct Loan Financing Account:			
Obligations			
Loan disbursements			
Change in outstandings	-31	-4	-4
Outstandings	143	139	135
National Park Service			
Construction and Major Maintenance:			
Obligations			
Loan disbursements			
Change in outstandings	-1	-1	
Outstandings	1		

Table 7-10. DIRECT LOAN TRANSACTIONS OF THE FEDERAL GOVERNMENT—Continued

(In millions of dollars)

Agency and Account	2007 Actual	Estimate	
		2008	2009
Bureau of Indian Affairs and Bureau of Indian Education			
Revolving Fund for Loans Liquidating Account:			
Obligations			
Loan disbursements			
Change in outstandings	-5	-2	-2
Outstandings	11	9	7
Indian Direct Loan Financing Account:			
Obligations			
Loan disbursements			
Change in outstandings	-2	-2	-2
Outstandings	5	3	1
Insular Affairs			
Payments to the United States Territories, Fiscal Assistance:			
Obligations			
Loan disbursements			
Change in outstandings	-2	-1	
Outstandings	1		
Assistance to American Samoa Direct Loan Financing Account:			
Obligations			
Loan disbursements			
Change in outstandings			1
Outstandings	17	17	18
Department of State			
Administration of Foreign Affairs			
Repatriation Loans Financing Account:			
Obligations	1	1	1
Loan disbursements	1	1	1
Change in outstandings			
Outstandings	5	5	5
Department of Transportation			
Federal Highway Administration			
Transportation Infrastructure Finance and Innovation Program Direct Loan Financing Account:			
Obligations	766	2,120	798
Loan disbursements	267	1,369	1,146
Change in outstandings	267	1,369	1,146
Outstandings	376	1,745	2,891
Transportation Infrastructure Finance and Innovation Program Line of Credit Financing Account:			
Obligations		200	200
Loan disbursements		20	40
Change in outstandings		20	40
Outstandings		20	60
Right-of-way Revolving Fund Liquidating Account:			
Obligations			
Loan disbursements			
Change in outstandings			
Outstandings	67	67	67
Federal Railroad Administration			
Railroad Rehabilitation and Improvement Liquidating Account:			
Obligations			
Loan disbursements			
Change in outstandings	-4	-6	-5
Outstandings	17	11	6
Railroad Rehabilitation and Improvement Direct Loan Financing Account:			
Obligations	103	600	600
Loan disbursements	100	600	600
Change in outstandings	48	546	540
Outstandings	495	1,041	1,581

Table 7-10. DIRECT LOAN TRANSACTIONS OF THE FEDERAL GOVERNMENT—Continued

(In millions of dollars)

Agency and Account	2007 Actual	Estimate	
		2008	2009
Department of the Treasury			
Departmental Offices			
Community Development Financial Institutions Fund Direct Loan Financing Account:			
Obligations	1	8	2
Loan disbursements	1	5	5
Change in outstandings	-4	4	4
Outstandings	63	67	71
Department of Veterans Affairs			
Benefits Programs			
Housing Liquidating Account:			
Obligations			
Loan disbursements	3	3	3
Change in outstandings	-10	-9	-6
Outstandings	35	26	20
Vocational Rehabilitation Direct Loan Financing Account:			
Obligations	2	3	3
Loan disbursements	2	3	3
Change in outstandings	-1	1	
Outstandings		1	1
Housing Direct Loan Financing Account:			
Obligations	122	337	322
Loan disbursements	120	337	322
Change in outstandings	-33	-203	249
Outstandings	831	628	877
Native American Direct Loan Financing Account:			
Obligations	8	12	13
Loan disbursements	4	15	13
Change in outstandings	2	12	10
Outstandings	30	42	52
Transitional Housing Direct Loan Financing Account:			
Obligations			6
Loan disbursements	3		1
Change in outstandings	3		1
Outstandings	5	5	6
Environmental Protection Agency			
Environmental Protection Agency			
Abatement, Control, and Compliance Direct Loan Financing Account:			
Obligations			
Loan disbursements			
Change in outstandings	-4	-4	-4
Outstandings	22	18	14
International Assistance Programs			
International Security Assistance			
Foreign Military Loan Liquidating Account:			
Obligations			
Loan disbursements	220	7	7
Change in outstandings		-193	-155
Outstandings	1,629	1,436	1,281
Foreign Military Financing Direct Loan Financing Account:			
Obligations			
Loan disbursements	341	278	278
Change in outstandings		212	212
Outstandings	214	426	638
Military Debt Reduction Financing Account:			
Obligations			
Loan disbursements		2	
Change in outstandings		-40	-15
Outstandings	245	205	190

Table 7-10. DIRECT LOAN TRANSACTIONS OF THE FEDERAL GOVERNMENT—Continued

(In millions of dollars)

Agency and Account	2007 Actual	Estimate	
		2008	2009
Agency for International Development			
Economic Assistance Loans Liquidating Account:			
Obligations			
Loan disbursements			
<i>Change in outstandings</i>	-483	-480	-371
Outstandings	4,932	4,452	4,081
Debt Reduction Financing Account:			
Obligations			
Loan disbursements	13	91	20
<i>Change in outstandings</i>	-43	60	-9
Outstandings	1,034	1,094	1,085
Overseas Private Investment Corporation			
Overseas Private Investment Corporation Direct Loan Financing Account:			
Obligations	291	342	450
Loan disbursements	127	250	250
<i>Change in outstandings</i>	66	145	145
Outstandings	794	939	1,084
Small Business Administration			
Small Business Administration			
Business Direct Loan Financing Account:			
Obligations	19	20	25
Loan disbursements	16	19	22
<i>Change in outstandings</i>	-8	-12	-5
Outstandings	123	111	106
Disaster Direct Loan Financing Account:			
Obligations	1,506	959	1,061
Loan disbursements	3,288	887	738
<i>Change in outstandings</i>	2,371	-378	-244
Outstandings	9,164	8,786	8,542
Disaster Loan Fund Liquidating Account:			
Obligations			
Loan disbursements			
<i>Change in outstandings</i>	-4	-3	-2
Outstandings	22	19	17
Business Loan Fund Liquidating Account:			
Obligations			
Loan disbursements			
<i>Change in outstandings</i>	-7	-12	-9
Outstandings	42	30	21
Other Independent Agencies			
Export-Import Bank of the United States			
Export-Import Bank of the United States Liquidating Account:			
Obligations			
Loan disbursements			
<i>Change in outstandings</i>	-135	-80	-77
Outstandings	932	852	775
Debt Reduction Financing Account:			
Obligations			
Loan disbursements			
<i>Change in outstandings</i>	-7	-67	
Outstandings	297	230	230
Export-Import Bank Direct Loan Financing Account:			
Obligations		50	50
Loan disbursements	70	32	
<i>Change in outstandings</i>	-919	-778	-660
Outstandings	4,207	3,429	2,769

Table 7-10. DIRECT LOAN TRANSACTIONS OF THE FEDERAL GOVERNMENT—Continued

(In millions of dollars)

Agency and Account	2007 Actual	Estimate	
		2008	2009
Federal Communications Commission			
Spectrum Auction Direct Loan Financing Account:			
Obligations			
Loan disbursements			
Change in outstandings	-51	-172	-111
Outstandings	377	205	94
National Credit Union Administration			
Credit Union Share Insurance Fund:			
Obligations			
Loan disbursements			
Change in outstandings	-15		
Outstandings			
Community Development Credit Union Revolving Loan Fund:			
Obligations	8	4	4
Loan disbursements	8	4	4
Change in outstandings	6	1	1
Outstandings	12	13	14
Tennessee Valley Authority			
Tennessee Valley Authority Fund:			
Obligations	15	18	18
Loan disbursements	15	18	18
Change in outstandings	1	5	4
Outstandings	53	58	62
Subtotal, direct loan transactions:			
Obligations	42,511	44,675	39,862
Loan disbursements	41,692	42,105	40,459
Change in outstandings	6,740	9,402	16,333
Outstandings	229,106	238,508	254,841
ADDENDUM: DEFAULTED GUARANTEED LOANS THAT RESULT IN A LOAN RECEIVABLE			
Department of Agriculture			
Farm Service Agency			
Agricultural Credit Insurance Fund Liquidating Account:			
Claim payments			
Change in outstandings		-1	-1
Outstandings	8	7	6
Agricultural Credit Insurance Fund Guaranteed Loan Financing Account:			
Claim payments	20	18	18
Change in outstandings	13	5	5
Outstandings	49	54	59
Commodity Credit Corporation Export Guarantee Financing Account:			
Claim payments	16	26	17
Change in outstandings	-559	2	-12
Outstandings	630	632	620
Commodity Credit Corporation Guaranteed Loans Liquidating Account:			
Claim payments			
Change in outstandings	-166	-314	-1
Outstandings	350	36	35
Department of Commerce			
National Oceanic and Atmospheric Administration			
Fisheries Finance Guaranteed Loan Financing Account:			
Claim payments			
Change in outstandings	3		
Outstandings	18	18	18
Federal Ship Financing Fund Fishing Vessels Liquidating Account:			
Claim payments			
Change in outstandings		-1	-1
Outstandings	14	13	12

Table 7-10. DIRECT LOAN TRANSACTIONS OF THE FEDERAL GOVERNMENT—Continued

(In millions of dollars)

Agency and Account	2007 Actual	Estimate	
		2008	2009
Department of Education			
Office of Federal Student Aid			
Federal Family Education Loan Liquidating Account:			
Claim payments	103	85	76
Change in outstandings	-524	-359	-320
Outstandings	8,207	7,848	7,528
Federal Family Education Loan Program Financing Account:			
Claim payments	6,222	5,561	6,335
Change in outstandings	3,060	335	529
Outstandings	13,324	13,659	14,188
Loans for Short-Term Training Guaranteed Loan Financing Account:			
Claim payments			3
Change in outstandings			
Outstandings			
Department of Health and Human Services			
Health Resources and Services Administration			
Health Education Assistance Loans Financing Account:			
Claim payments	15	16	16
Change in outstandings	8	12	12
Outstandings	648	660	672
Health Education Assistance Loans Liquidating Account:			
Claim payments	3	3	3
Change in outstandings	-11	-7	-7
Outstandings	88	81	74
Department of Housing and Urban Development			
Housing Programs			
FHA-Mutual Mortgage and Cooperative Housing Insurance Funds Liquidating Account:			
Claim payments	2	10	4
Change in outstandings	3	-10	
Outstandings	10		
FHA-General and Special Risk Insurance Funds Liquidating Account:			
Claim payments	204	268	24
Change in outstandings	6	214	-15
Outstandings	2,994	3,208	3,193
FHA-General and Special Risk Guaranteed Loan Financing Account:			
Claim payments	603	1,045	1,703
Change in outstandings	-35	884	1,579
Outstandings	542	1,426	3,005
FHA-Mutual Mortgage Insurance Guaranteed Loan Financing Account:			
Claim payments		82	102
Change in outstandings	-10	82	102
Outstandings	331	413	515
Department of the Interior			
Bureau of Indian Affairs and Bureau of Indian Education			
Indian Loan Guaranty and Insurance Fund Liquidating Account:			
Claim payments			
Change in outstandings	-6	-2	
Outstandings	2		
Indian Guaranteed Loan Financing Account:			
Claim payments	2	2	3
Change in outstandings	-1	1	2
Outstandings	4	5	7
Department of the Treasury			
Departmental Offices			
Air Transportation Stabilization Guaranteed Loan Financing Account:			
Claim payments			
Change in outstandings	-75		
Outstandings			

Table 7-10. DIRECT LOAN TRANSACTIONS OF THE FEDERAL GOVERNMENT—Continued
(In millions of dollars)

Agency and Account	2007 Actual	Estimate	
		2008	2009
Financial Management Service			
Biomass Energy Development:			
Claim payments			
Change in outstandings	-2	-7	-8
Outstandings	48	41	33
Department of Veterans Affairs			
Benefits Programs			
Housing Liquidating Account:			
Claim payments	3	4	3
Change in outstandings	3	4	3
Outstandings	80	84	87
Housing Guaranteed Loan Financing Account:			
Claim payments		416	393
Change in outstandings			
Outstandings			
International Assistance Programs			
Agency for International Development			
Housing and Other Credit Guaranty Programs Liquidating Account:			
Claim payments	25	9	18
Change in outstandings	-57	-20	9
Outstandings	403	383	392
Overseas Private Investment Corporation			
Overseas Private Investment Corporation Liquidating Account:			
Claim payments			
Change in outstandings	-6		
Outstandings			
Overseas Private Investment Corporation Guaranteed Loan Financing Account:			
Claim payments	172	100	150
Change in outstandings	-59	47	80
Outstandings	83	130	210
Small Business Administration			
Small Business Administration			
Pollution Control Equipment Fund Liquidating Account:			
Claim payments			
Change in outstandings			
Outstandings	10	10	10
Business Guaranteed Loan Financing Account:			
Claim payments	1,007	1,150	1,150
Change in outstandings	51	145	145
Outstandings	3,919	4,064	4,209
Business Loan Fund Liquidating Account:			
Claim payments	1	1	1
Change in outstandings	-5	-16	-13
Outstandings	74	58	45
Other Independent Agencies			
Export-Import Bank of the United States			
Export-Import Bank of the United States Liquidating Account:			
Claim payments			
Change in outstandings	-153	-67	-67
Outstandings	149	82	15
Subtotal, defaulted guaranteed loans that result in a loan receivable:			
Claim payments	8,398	8,796	10,019
Change in outstandings	1,478	927	2,021
Outstandings	31,985	32,912	34,933

Table 7-10. DIRECT LOAN TRANSACTIONS OF THE FEDERAL GOVERNMENT—Continued

(In millions of dollars)

Agency and Account	2007 Actual	Estimate	
		2008	2009
Total:			
Obligations	42,511	44,675	39,862
Loan disbursements	50,090	50,901	50,478
<i>Change in outstandings</i>	8,218	10,329	18,354
Outstandings	261,091	271,420	289,774

Table 7-11. GUARANTEED LOAN TRANSACTIONS OF THE FEDERAL GOVERNMENT
(In millions of dollars)

Agency and Account	2007 Actual	Estimate	
		2008	2009
Department of Agriculture			
Farm Service Agency			
Agricultural Credit Insurance Fund Liquidating Account:			
Commitments			
New guaranteed loans			
Change in outstandings	-20	-16	-13
Outstandings	66	50	37
Agricultural Credit Insurance Fund Guaranteed Loan Financing Account:			
Commitments	2,155	2,607	2,497
New guaranteed loans	2,110	2,475	2,500
Change in outstandings	-42	779	1,150
Outstandings	10,045	10,824	11,974
Commodity Credit Corporation Export Guarantee Financing Account:			
Commitments	1,334	2,274	2,675
New guaranteed loans	1,334	2,274	2,675
Change in outstandings	357	998	908
Outstandings	3,379	4,377	5,285
Rural Utilities Service			
Rural Communication Development Fund Liquidating Account:			
Commitments			
New guaranteed loans			
Change in outstandings	-4		
Outstandings			
Rural Development Insurance Fund Liquidating Account:			
Commitments			
New guaranteed loans			
Change in outstandings	-12	-3	-3
Outstandings	17	14	11
Rural Electrification and Telecommunications Guaranteed Loans Financing Account:			
Commitments			
New guaranteed loans			
Change in outstandings		-4	-4
Outstandings	218	214	210
Rural Water and Waste Water Disposal Guaranteed Loans Financing Account:			
Commitments	28	75	75
New guaranteed loans	7	52	34
Change in outstandings	3	47	23
Outstandings	36	83	106
Rural Electrification and Telecommunications Liquidating Account:			
Commitments			
New guaranteed loans			
Change in outstandings	-18	-15	-12
Outstandings	149	134	122
Rural Housing Service			
Rural Housing Insurance Fund Liquidating Account:			
Commitments			
New guaranteed loans			
Change in outstandings		-1	-1
Outstandings	6	5	4
Rural Housing Insurance Fund Guaranteed Loan Financing Account:			
Commitments	3,754	6,141	5,149
New guaranteed loans	3,504	5,253	5,296
Change in outstandings	1,659	2,586	2,222
Outstandings	17,238	19,824	22,046

Table 7-11. GUARANTEED LOAN TRANSACTIONS OF THE FEDERAL GOVERNMENT—Continued

(In millions of dollars)

Agency and Account	2007 Actual	Estimate	
		2008	2009
Rural Community Facility Guaranteed Loans Financing Account:			
Commitments	228	210	210
New guaranteed loans	141	225	218
Change in outstandings	91	168	147
Outstandings	655	823	970
Rural Business—Cooperative Service			
Rural Business Investment Program Guarantee Financing Account:			
Commitments			
New guaranteed loans		24	
Change in outstandings		24	-1
Outstandings		24	23
Rural Business and Industry Guaranteed Loans Financing Account:			
Commitments	834	1,463	700
New guaranteed loans	583	1,011	1,042
Change in outstandings	-229	203	175
Outstandings	3,655	3,858	4,033
Renewable Energy Guaranteed Loan Financing Account:			
Commitments	57	184	
New guaranteed loans	15	37	55
Change in outstandings	6	35	53
Outstandings	6	41	94
Department of Commerce			
Departmental Management			
Emergency Steel, Oil, and Gas Guaranteed Loan Financing Account:			
Commitments			
New guaranteed loans			
Change in outstandings	82	-25	-25
Outstandings	150	125	100
National Oceanic and Atmospheric Administration			
Fisheries Finance Guaranteed Loan Financing Account:			
Commitments			
New guaranteed loans			
Change in outstandings	-2	-3	-2
Outstandings	6	3	1
Federal Ship Financing Fund Fishing Vessels Liquidating Account:			
Commitments			
New guaranteed loans			
Change in outstandings	-1	-3	-3
Outstandings	8	5	2
Department of Defense—Military			
Procurement			
Arms Initiative Guaranteed Loan Financing Account:			
Commitments			
New guaranteed loans			
Change in outstandings	-15		
Outstandings	4	4	4
Family Housing			
Family Housing Improvement Guaranteed Loan Financing Account:			
Commitments			
New guaranteed loans			
Change in outstandings	-4	-11	-12
Outstandings	496	485	473
Department of Education			
Office of Federal Student Aid			
Federal Family Education Loan Liquidating Account:			
Commitments			
New guaranteed loans			
Change in outstandings	30	-148	-118
Outstandings	1,656	1,508	1,390

Table 7-11. GUARANTEED LOAN TRANSACTIONS OF THE FEDERAL GOVERNMENT—Continued

(In millions of dollars)

Agency and Account	2007 Actual	Estimate	
		2008	2009
Federal Family Education Loan Program Financing Account:			
Commitments	108,873	100,559	109,117
New guaranteed loans	96,777	88,866	95,094
Change in outstandings	38,328	39,919	37,528
Outstandings	361,629	401,548	439,076
Loans for Short-Term Training Guaranteed Loan Financing Account:			
Commitments			316
New guaranteed loans			246
Change in outstandings			155
Outstandings			155
Department of Energy			
Energy Programs			
Title 17 Innovative Technology Guaranteed Loan Financing Account:			
Commitments		600	2,220
New guaranteed loans		300	943
Change in outstandings		299	940
Outstandings		299	1,239
Department of Health and Human Services			
Health Resources and Services Administration			
Health Education Assistance Loans Financing Account:			
Commitments			
New guaranteed loans			
Change in outstandings	-198	-117	-113
Outstandings	958	841	728
Health Education Assistance Loans Liquidating Account:			
Commitments			
New guaranteed loans			
Change in outstandings	-43	-17	-18
Outstandings	173	156	138
Health Center Guaranteed Loan Financing Account:			
Commitments	28	8	
New guaranteed loans	28		
Change in outstandings	25	-4	-3
Outstandings	63	59	56
Department of Housing and Urban Development			
Public and Indian Housing Programs			
Low-rent Public Housing—Loans and Other Expenses:			
Commitments			
New guaranteed loans			
Change in outstandings	-242	-242	-267
Outstandings	898	656	389
Indian Housing Loan Guarantee Fund Financing Account:			
Commitments	235	367	420
New guaranteed loans	251	367	420
Change in outstandings	222	336	387
Outstandings	584	920	1,307
Title VI Indian Federal Guarantees Financing Account:			
Commitments	12	17	17
New guaranteed loans	11	15	15
Change in outstandings	6	8	8
Outstandings	89	97	105
Native Hawaiian Housing Loan Guarantee Fund Financing Account:			
Commitments	43	41	41
New guaranteed loans	43	41	41
Change in outstandings	41	37	37
Outstandings	43	80	117

Table 7-11. GUARANTEED LOAN TRANSACTIONS OF THE FEDERAL GOVERNMENT—Continued

(In millions of dollars)

Agency and Account	2007 Actual	Estimate	
		2008	2009
Community Planning and Development			
Community Development Loan Guarantees Financing Account:			
Commitments	201	200	.....
New guaranteed loans	76	100	75
Change in outstandings	-111	-50	-50
Outstandings	2,275	2,225	2,175
Community Development Loan Guarantees Liquidating Account:			
Commitments .....	.....	.....	.....
New guaranteed loans .....	.....	.....	.....
Change in outstandings	-9	-2	-2
Outstandings	30	28	26
Housing Programs			
FHA-Mutual Mortgage and Cooperative Housing Insurance Funds Liquidating Account:			
Commitments .....	.....	.....	.....
New guaranteed loans .....	.....	.....	.....
Change in outstandings	-2,901	-2,099	-1,624
Outstandings	9,872	7,773	6,149
FHA-General and Special Risk Insurance Funds Liquidating Account:			
Commitments .....	.....	.....	.....
New guaranteed loans .....	.....	.....	.....
Change in outstandings	-866	-1,919	-910
Outstandings	5,609	3,690	2,780
FHA-General and Special Risk Guaranteed Loan Financing Account:			
Commitments	32,927	39,346	6,530
New guaranteed loans	33,060	25,596	6,438
Change in outstandings	11,011	9,583	46
Outstandings	102,191	111,774	111,820
FHA-Loan Guarantee Recovery Fund Financing Account:			
Commitments	1	1	.....
New guaranteed loans	3	.....	.....
Change in outstandings	3	-2	-2
Outstandings	7	5	3
FHA-Mutual Mortgage Insurance Guaranteed Loan Financing Account:			
Commitments	56,519	72,172	151,280
New guaranteed loans	56,519	72,172	151,280
Change in outstandings	7,801	29,367	105,432
Outstandings	312,277	341,644	447,076
Government National Mortgage Association			
Guarantees of Mortgage-backed Securities Liquidating Account:			
Commitments .....	.....	.....	.....
New guaranteed loans .....	.....	.....	.....
Change in outstandings	-14	-14	-12
Outstandings	53	39	27
Guarantees of Mortgage-backed Securities Financing Account:			
Commitments	85,071	77,400	77,400
New guaranteed loans	85,071	77,400	120,000
Change in outstandings	17,658	17,853	31,099
Outstandings	427,566	445,419	476,518
Department of the Interior			
Bureau of Indian Affairs and Bureau of Indian Education			
Indian Guaranteed Loan Financing Account:			
Commitments	87	86	85
New guaranteed loans	76	78	77
Change in outstandings	36	1	4
Outstandings	354	355	359

Table 7-11. GUARANTEED LOAN TRANSACTIONS OF THE FEDERAL GOVERNMENT—Continued

(In millions of dollars)

Agency and Account	2007 Actual	Estimate	
		2008	2009
Department of Transportation			
Office of the Secretary			
Minority Business Resource Center Guaranteed Loan Financing Account:			
Commitments	3	18	18
New guaranteed loans	3	18	18
Change in outstandings	-4	15	4
Outstandings	4	19	23
Federal Highway Administration			
Transportation Infrastructure Finance and Innovation Program Loan Guarantee Financing Account:			
Commitments		200	200
New guaranteed loans		40	80
Change in outstandings		40	80
Outstandings		40	120
Federal Railroad Administration			
RRIF Guaranteed Loan Financing Account:			
Commitments		100	100
New guaranteed loans		100	100
Change in outstandings		98	95
Outstandings		98	193
Maritime Administration			
Federal Ship Financing Fund Liquidating Account:			
Commitments			
New guaranteed loans			
Change in outstandings	-5	-2	
Outstandings	2		
Maritime Guaranteed Loan (Title XI) Financing Account:			
Commitments		115	
New guaranteed loans	30	75	75
Change in outstandings	-249	-150	-125
Outstandings	2,687	2,537	2,412
Department of Veterans Affairs			
Benefits Programs			
Housing Liquidating Account:			
Commitments			
New guaranteed loans			
Change in outstandings	-1,702	-1,480	-1,285
Outstandings	11,217	9,737	8,452
Housing Guaranteed Loan Financing Account:			
Commitments	24,186	35,197	35,817
New guaranteed loans	24,186	35,197	35,817
Change in outstandings	22,612	29,165	29,232
Outstandings	220,758	249,923	279,155
International Assistance Programs			
International Security Assistance			
Foreign Military Loan Liquidating Account:			
Commitments			
New guaranteed loans			
Change in outstandings	-404	-393	-388
Outstandings	1,808	1,415	1,027
Agency for International Development			
Loan Guarantees to Israel Financing Account:			
Commitments		700	700
New guaranteed loans		700	700
Change in outstandings	-169	494	494
Outstandings	12,700	13,194	13,688

Table 7-11. GUARANTEED LOAN TRANSACTIONS OF THE FEDERAL GOVERNMENT—Continued

(In millions of dollars)

Agency and Account	2007 Actual	Estimate	
		2008	2009
Development Credit Authority Guaranteed Loan Financing Account:			
Commitments	350	348	475
New guaranteed loans	85	125	125
Change in outstandings	52	93	93
Outstandings	255	348	441
Housing and Other Credit Guaranty Programs Liquidating Account:			
Commitments			
New guaranteed loans			
Change in outstandings	-91	-78	-77
Outstandings	932	854	777
Microenterprise and Small Enterprise Development Guaranteed Loan Financing Account:			
Commitments			
New guaranteed loans		1	1
Change in outstandings	-3	-2	-2
Outstandings	5	3	1
Urban and Environmental Credit Guaranteed Loan Financing Account:			
Commitments			
New guaranteed loans			
Change in outstandings	-38	-53	-53
Outstandings	459	406	353
Loan Guarantees to Egypt Financing Account:			
Commitments			
New guaranteed loans			
Change in outstandings			
Outstandings	1,250	1,250	1,250
Overseas Private Investment Corporation			
Overseas Private Investment Corporation Guaranteed Loan Financing Account:			
Commitments	1,333	1,338	1,400
New guaranteed loans	1,552	1,600	1,750
Change in outstandings	480	555	575
Outstandings	4,528	5,083	5,658
Small Business Administration			
Small Business Administration			
Pollution Control Equipment Fund Liquidating Account:			
Commitments			
New guaranteed loans			
Change in outstandings		-2	-1
Outstandings	3	1	
Business Guaranteed Loan Financing Account:			
Commitments	20,506	28,000	28,000
New guaranteed loans	18,572	20,915	22,803
Change in outstandings	4,370	4,472	6,856
Outstandings	71,370	75,842	82,698
Business Guaranteed Loan Financing Account (Secondary Market Guarantee):			
Commitments	3,678	12,000	12,000
New guaranteed loans	3,678	4,224	4,224
Change in outstandings	200	1,264	1,280
Outstandings	14,800	16,064	17,344
Business Loan Fund Liquidating Account:			
Commitments			
New guaranteed loans			
Change in outstandings	-81	-56	-46
Outstandings	159	103	57
Other Independent Agencies			
Export-Import Bank of the United States			
Export-Import Bank of the United States Liquidating Account:			
Commitments			
New guaranteed loans			
Change in outstandings	-153	-67	-67
Outstandings	149	82	15

Table 7–11. GUARANTEED LOAN TRANSACTIONS OF THE FEDERAL GOVERNMENT—Continued
(In millions of dollars)

Agency and Account	2007 Actual	Estimate	
		2008	2009
Export-Import Bank Guaranteed Loan Financing Account:			
Commitments	12,569	13,710	13,807
New guaranteed loans	12,110	12,650	12,650
<i>Change in outstandings</i>	2,374	1,945	1,945
Outstandings	38,463	40,408	42,353
National Credit Union Administration			
Credit Union Share Insurance Fund:			
Commitments	234	4	4
New guaranteed loans	90	4	4
<i>Change in outstandings</i>	70	-86	.....
Outstandings	90	4	4
Subtotal, guaranteed loans (gross)			
Commitments	355,246	395,481	451,253
New guaranteed loans	339,915	351,935	464,796
<i>Change in outstandings</i>	99,887	133,320	215,729
Outstandings	1,644,100	1,777,420	1,993,149
Less, secondary guaranteed loans:¹			
GNMA guarantees of FmHA/VA/FHA pools:			
Commitments	-85,071	-77,400	-77,400
New guaranteed loans	-85,071	-77,400	-120,000
<i>Change in outstandings</i>	-17,644	-17,839	-31,087
Outstandings	-427,619	-445,458	-476,545
SBA guarantees of 7(a) pools:			
Commitments	-3,678	-12,000	-12,000
New guaranteed loans	-3,678	-4,224	-4,224
<i>Change in outstandings</i>	-200	-1,264	-1,280
Outstandings	-14,800	-16,064	-17,344
Total, primary guaranteed loans:²			
Commitments	266,497	306,081	361,853
New guaranteed loans	251,166	270,311	340,572
<i>Change in outstandings</i>	82,043	114,217	183,362
Outstandings	1,201,681	1,315,898	1,499,260

¹ Loans guaranteed by FHA, VA, or FmHA are included above. GNMA places a secondary guarantee on these loans, so they are deducted here to avoid double counting.

² When guaranteed loans result in loans receivable, they are shown in the direct loan table.

Table 9-1: Effectiveness of Agencies' IT Management and E-Gov Processes

USDA			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
<p>The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 08.</p>	<p>Less than 50% of business cases are acceptable.</p>	<p>Project overruns and shortfalls average less than 30%.</p>	<p>Fully implement all appropriate government-wide E-Gov initiatives.</p> <p>Demonstrate projects are performing within 10% of cost, schedule, and performance.</p> <p>Have agency IG verify the effectiveness of the Department-wide IT-remediation process and rate the agency certification and accreditation process as "Satisfactory" or better.</p> <p>Certify and accredit all IT systems.</p> <p>Install and maintain IT systems in accordance with security configurations.</p> <p>Remediate business cases</p> <p>Maintain all security and privacy criteria</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>
COMMERCE			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
<p>The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 08.</p>	<p>Less than 50% of business cases are acceptable.</p>	<p>Project overruns and shortfalls average less than 30%.</p>	<p>Fully implement all appropriate government-wide E-Gov initiatives.</p> <p>Demonstrate projects are performing within 10% of cost, schedule, and performance.</p> <p>Have agency IG verify the effectiveness of the Department-wide IT-remediation process and rate the agency certification and accreditation process as "Satisfactory" or better.</p> <p>Certify and accredit all IT systems.</p> <p>Install and maintain IT systems in accordance with security configurations.</p> <p>Remediate business cases</p> <p>Maintain all security and privacy criteria.</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>

Table 9-1: Effectiveness of Agencies' IT Management and E-Gov Processes

DEFENSE			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 08.	Less than 50% of business cases are acceptable.	Project overruns and shortfalls average less than 30%.	<p>Fully implement all appropriate government-wide E-Gov initiatives.</p> <p>Demonstrate projects are performing within 10% of cost, schedule, and performance.</p> <p>Have agency IG verify the effectiveness of the Department-wide IT-remediation process and rate the agency certification and accreditation process as "Satisfactory" or better.</p> <p>Certify and accredit all IT systems.</p> <p>Install and maintain IT systems in accordance with security configurations.</p> <p>Remediate business cases</p> <p>Demonstrate for 90% of applicable systems a Privacy Impact Assessment has been conducted and publicly posted.</p> <p>Demonstrate for 90% of systems with personally identifiable information a systems of records notice has been developed and published.</p> <p>Maintain all security and privacy criteria.</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>
EDUCATION			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 08.	Less than 50% of business cases are acceptable.	Project overruns and shortfalls average less than 10%.	<p>Fully implement all appropriate government-wide E-Gov initiatives.</p> <p>Install and maintain IT systems in accordance with security configurations.</p> <p>Certify and accredit all IT systems.</p> <p>Remediate business cases</p> <p>Maintain all security and privacy criteria.</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>

Table 9-1: Effectiveness of Agencies' IT Management and E-Gov Processes

ENERGY			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 08.	100% of business cases are acceptable	Project overruns and shortfalls average less than 10%.	<p>Fully implement all appropriate government-wide E-Gov initiatives.</p> <p>Have privacy impact statements for 90% of applicable systems.</p> <p>Certify and accredit all IT systems.</p> <p>Install and maintain IT systems in accordance with security configurations.</p> <p>Maintain all security and privacy criteria.</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>
EPA			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 08.	100% of business cases are acceptable	Project overruns and shortfalls average less than 10%.	<p>Fully implement all appropriate government-wide E-Gov initiatives and maintain all security and privacy criteria.</p> <p>Maintain all security and privacy criteria.</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>
HHS			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 08.	More than 50% of business cases are acceptable.	Project overruns and shortfalls average less than 30%.	<p>Fully implement all appropriate government-wide E-Gov initiatives.</p> <p>Demonstrate projects are performing within 10% of cost, schedule, and performance.</p> <p>Certify and accredit all IT systems.</p> <p>Install and maintain IT systems in accordance with security configurations.</p> <p>Remediate business cases</p> <p>Maintain all privacy and security criteria.</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>

Table 9-1: Effectiveness of Agencies' IT Management and E-Gov Processes

HOMELAND			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 08.	Less than 50% of business cases are acceptable.	Project overruns and shortfalls average more than 30%.	<p>Fully implement all appropriate government-wide E-Gov initiatives.</p> <p>Maintain all privacy and security criteria.</p> <p>Demonstrate projects are performing within 10% of cost, schedule, and performance.</p> <p>Have agency IG verify the effectiveness of the Department-wide IT-remediation process and rate the agency certification and accreditation process as "Satisfactory" or better.</p> <p>Demonstrate 90% of systems with personally identifiable information have a system of records.</p> <p>Demonstrate for 90% of applicable systems a Privacy Impact Assessment has been conducted and publicly posted.</p> <p>Certify and accredit all IT systems.</p> <p>Install and maintain IT systems in accordance with security configurations.</p> <p>Remediate business cases</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>
HUD			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 08.	100% of business cases are acceptable	Project overruns and shortfalls average less than 10%.	<p>Fully implement all appropriate government-wide E-Gov initiatives and maintain all security and privacy criteria.</p> <p>Install and maintain IT systems in accordance with security configurations.</p> <p>Maintain all security and privacy criteria.</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>

Table 9-1: Effectiveness of Agencies' IT Management and E-Gov Processes

INTERIOR			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 08.	Less than 50% of business cases are acceptable.	Project overruns and shortfalls average less than 30%.	<p>Fully implement all appropriate government-wide E-Gov initiatives.</p> <p>Have agency IG verify the effectiveness of the Department-wide IT-remediation process and rate the agency certification and accreditation process as "Satisfactory" or better.</p> <p>Remediate business cases</p> <p>Install and maintain IT systems in accordance with security configurations.</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>

Table 9-1: Effectiveness of Agencies' IT Management and E-Gov Processes

JUSTICE			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 08.	100% of business cases are acceptable	Project overruns and shortfalls average less than 10%.	<p>Fully implement all appropriate government-wide E-Gov initiatives.</p> <p>Install and maintain IT systems in accordance with security</p> <p>Certify and accredit all IT systems.</p> <p>Demonstrate for 90% of applicable systems a Privacy Impact Assessment has been conducted and publicly posted.</p> <p>Demonstrate for 90% of systems with personally identifiable information a systems of records notice has been developed and published.</p> <p>Maintain all privacy and security criteria.</p> <p>Maintain all privacy and security criteria.</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>
LABOR			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 08.	Less than 50% of business cases are acceptable	Project overruns and shortfalls average less than 10%	<p>Fully implement all appropriate government-wide E-Gov initiatives and maintain all security and privacy criteria.</p> <p>Maintain all privacy and security criteria.</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>
STATE			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 08.	More than 50% of business cases are acceptable.	Project overruns and shortfalls average less than 10%	<p>Fully implement all appropriate government-wide E-Gov initiatives.</p> <p>Have agency IG verify the effectiveness of the Department-wide IT-remediation process and rate the agency certification and accreditation process as "Satisfactory" or better.</p> <p>Remediate business cases</p> <p>Maintain all privacy and security criteria.</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>

Table 9-1: Effectiveness of Agencies' IT Management and E-Gov Processes

DOT			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 08.	More than 50% of business cases are acceptable.	Project overruns and shortfalls average less than 30%	<p>Fully implement all appropriate government-wide E-Gov initiatives.</p> <p>Install and maintain IT systems in accordance with security configurations.</p> <p>Remediate business cases</p> <p>Certify and accredit all IT systems.</p> <p>Maintain all privacy and security criteria.</p> <p>Demonstrate for 90% of systems with personally identifiable information a systems of records notice has been developed and published.</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>

Table 9-1: Effectiveness of Agencies' IT Management and E-Gov Processes

TREASURY			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
<p>The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 08.</p>	<p>Less than 50% of business cases are acceptable.</p>	<p>Project overruns and shortfalls average less than 30%.</p>	<p>Fully implement all appropriate government-wide E-Gov initiatives.</p> <p>Demonstrate for 90% of systems with personally identifiable information a systems of records notice has been developed and published.</p> <p>Remediate business cases</p> <p>Certify and accredit all IT systems.</p> <p>Install and maintain IT systems in accordance with security configurations.</p> <p>Demonstrate projects are performing within 10% of cost, schedule, and performance.</p> <p>Demonstrate for 90% of systems with personally identifiable information a systems of records notice has been developed and published.</p> <p>Maintain all privacy and security criteria.</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>
VA			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
<p>The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 08.</p>	<p>Less than 50% of business cases are acceptable.</p>	<p>Project overruns and shortfalls average more than 30%.</p>	<p>Fully implement all appropriate government-wide E-Gov initiatives.</p> <p>Demonstrate projects are performing within 10% of cost, schedule, and performance.</p> <p>Remediate business cases</p> <p>Certify and accredit all IT systems.</p> <p>Install and maintain IT systems in accordance with security configurations.</p> <p>Demonstrate for 90% of applicable systems a Privacy Impact Assessment has been conducted and publicly posted.</p> <p>Demonstrate for 90% of systems with personally identifiable information a systems of records notice has been developed and published.</p> <p>Maintain all privacy and security criteria.</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>

Table 9-1: Effectiveness of Agencies' IT Management and E-Gov Processes

AID			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 08.	Less than 50% of business cases are acceptable.	Project overruns and shortfalls average less than 30%.	<p>Fully implement all appropriate government-wide E-Gov initiatives.</p> <p>Demonstrate projects are performing within 10% of cost, schedule, and performance.</p> <p>Remediate all business cases</p> <p>Maintain all security and privacy criteria</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>

Table 9-1: Effectiveness of Agencies' IT Management and E-Gov Processes

CORPS OF ENGINEERS			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 08.	Less than 50% of business cases are acceptable.	Project overruns and shortfalls average more than 30%.	<p>Fully implement all appropriate government-wide E-Gov initiatives.</p> <p>Demonstrate projects are performing within 10% of cost, schedule, and performance.</p> <p>Remediate business cases</p> <p>Have agency IG verify the effectiveness of the Department-wide IT-remediation process and rate the agency certification and accreditation process as "Satisfactory" or better.</p> <p>Certify and accredit all IT systems.</p> <p>Install and maintain IT systems in accordance with security configurations.</p> <p>Maintain all privacy and security criteria.</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>
GSA			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 08.	More than 50% of business cases are acceptable.	Project overruns and shortfalls average less than 30%.	<p>Fully implement all appropriate government-wide E-Gov initiatives.</p> <p>Demonstrate projects are performing within 10% of cost, schedule, and performance.</p> <p>Remediate business cases</p> <p>Maintain all privacy and security criteria.</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>

Table 9-1: Effectiveness of Agencies' IT Management and E-Gov Processes

NASA			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 08.	100% of business cases are acceptable	Project overruns and shortfalls average less than 10%.	<p>Fully implement all appropriate government-wide E-Gov initiatives.</p> <p>Certify and accredit all IT systems.</p> <p>Maintain all privacy and security criteria.</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>
NSF			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 08.	100% of business cases are acceptable	Project overruns and shortfalls average less than 10%.	<p>Fully implement all appropriate government-wide E-Gov initiatives.</p> <p>Maintain all privacy and security criteria.</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>
OMB			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 08.	100% of business cases are acceptable	Project overruns and shortfalls average less than 30%.	<p>Fully implement all appropriate government-wide E-Gov initiatives.</p> <p>Maintain all privacy and security criteria.</p>

Table 9-1: Effectiveness of Agencies' IT Management and E-Gov Processes

OPM			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 07.	Greater than 50% of business cases are acceptable.	Project overruns and shortfalls average less than 10%.	<p>Fully implement all appropriate government-wide E-Gov initiatives.</p> <p>Remediate all business cases</p> <p>Install and maintain IT systems in accordance with security configurations.</p> <p>Demonstrate for 90% of systems with personally identifiable information a systems of records notice has been developed and published.</p> <p>Demonstrate for 90% of applicable systems a Privacy Impact Assessment has been conducted and publicly posted.</p> <p>Certify and accredit all systems.</p> <p>Maintain all security and privacy criteria.</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>
SBA			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 07.	Less than 50% of business cases are acceptable	Project overruns and shortfalls average less than 10%	<p>Fully implement all appropriate government-wide E-Gov initiatives.</p> <p>Remediate all business cases</p> <p>Maintain all privacy and security criteria.</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>

Table 9-1: Effectiveness of Agencies' IT Management and E-Gov Processes

SMITHSONIAN			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 08.	100% of business cases are acceptable	Project overruns and shortfalls average less than 10%	<p>Fully implement all appropriate government-wide E-Gov initiatives.</p> <p>Install and maintain IT systems in accordance with security configurations.</p> <p>Certify and accredit all systems.</p> <p>Maintain privacy and security criteria.</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>
SSA			
Effective Enterprise Architecture (EA)	Acceptable Business Cases	Cost, Schedule, and Performance for IT Projects	Improvement Milestones for Calendar Year 2008
The Department has an effective EA, and will be assessed on the ability to demonstrate results from its use in Q2 FY 08.	Greater than 50% of business cases are acceptable.	Project overruns and shortfalls average less than 10%	<p>Fully implement all appropriate government-wide E-Gov initiatives.</p> <p>Remediate business cases</p> <p>Maintain security and privacy criteria</p> <p>Has an agreed-upon plan to meet necessary communication requirements for COOP/COG</p>

Table 9-2 -- Management Guidance

Number	Date	Title	From	To	Summary
M-07-04	22-Dec-06	Use of Commercial Credit Monitoring Services Blanket Purchase Agreements (BPA)	Karen Evans and Paul Denett	Heads Of Departments and Agencies	Alert to the recent establishment of government-wide blanket purchase agreements (BPAs) for commercial credit monitoring services and encourage agency consideration of these vehicles to the maximum extent practicable.
M-07-05	2-Jan-07	2007 Discount Rates for OMB Circular No. A-94	Rob Portman	Heads Of Departments and Agencies	Revision to Circular specifying certain discount rates that will be updated annually when the interest rate and inflation assumptions in the budget are changed.
M-07-06	11-Jan-07	Validating and Monitoring Agency Issuance of Personal Identity Verification Credentials	Karen Evans	Chief Information Officers	Discusses validation and monitoring agency issuance of Personal Identity Verification (PIV) complaint identity credentials.
	25-Jan-07	Maintaining Services When Adjusting to Daylight Savings Time	Karen Evans	Chief Information Officers	On August 8, 2005, President Bush signed the Energy Policy Act of 2005 (see: http://frwebgate.access.gpo.gov/cgi-bin/getdoc.cgi?dbname=109_cong_public_laws&docid=f:publ058.109) extending the period for daylight savings time beginning in 2007. The new period begins three weeks earlier on March 11, and ends one week later on November 4.
	20-Mar-07	Managing Security Risk By Using Common Security Configurations	Karen Evans	Chief Information Officers	This memorandum requires your agency to develop plans for using the Microsoft Windows XP and Vista security configurations with an implementation date of no later than February 1, 2008.
M-07-11	22-Mar-07	Implementation of Commonly Accepted Security Configurations for Windows Operating Systems	Clay Johnson, III	Heads Of Departments and Agencies	To improve information security and reduce overall IT operating costs, agencies have Windows XP deployed and plan to upgrade to Vista operating system, are directed to adopt the security configurations developed by the NIST, DOD and DHS.
	5-Apr-07	FAC-PPM Policy	Karen Evans	CIO's and Deputy CIO's	Final draft regarding requirements for program and project management. This draft policy has been drafted in close coordination with our Human Capital Committee.

	25-Apr-07	The Federal Acquisition Certification for the Program and Project Managers	Paul A. Denett	Chief Acquisition Officers	Establishes a structured development program for program and project managers that will improve partnership and collective stewardship of taxpayer dollars.
	25-Apr-07	Security Configurations--Update	Jasmeet Sehra	CIO Council Members	Assisting agencies in their efforts to adopt common security configurations for Windows XP and VISTA, NIST and Microsoft are working together to establish a means for agencies and information technology providers obtain software images based on these configurations for test and development purposes.
	25-Apr-07	Assignment- PII (summary)	Karen Evans	CIOs and Deputy CIOs	As a result of issue regarding Personally Identifiable Information (PII), asking agencies to report and/or complete activities included in note.
	18-May-07	Competition Framework for Human Resources Management Line of Business Migrations	Clay Johnson, III	President's Management Council	Provides guidance to agencies planning to upgrade or replace their agency's human resources (HR) management systems.
M-07-16	22-May-07	Safeguarding Against and Responding to the Breach of Personally Identifiable Information	Clay Johnson, III	Heads of Executive Departments and Agencies	We anticipate this change to be a minor impact on our overall operations and systems. However, some Federal information systems may not be programmed to adjust to the new daylight savings time period and we want to make sure there are no other issues associated with this change.
M-07-18	1-Jun-07	Ensuring New Acquisitions Include Common Security Configurations	Karen Evans and Paul A. Denett	Chief Information Officers and Chief Acquisition Officers	Provides recommended language for agencies to use in solicitations to ensure new acquisitions include common security configurations and information technology providers certify their products operate effectively using the configurations.
	5-Jun-07	Using Performance-Based Acquisition to Meet Program Needs- Paul A. Denett Performance Goals, Guidance, and Training	Paul A. Denett	Chief Acquisition Officers and Senior Procurement Executives	Provide information useful to improving agency knowledge and effective application of PBA.
	8-Jun-07	Guidance for Quarterly Enterprise Architecture (EA) Progress Reports	Richard R. Burk	Agency Chief Information Officers and Chief Architects	Attached is the "Federal Enterprise Architecture Program Guidance for Quarterly Reporting Requirements" for 2007.

12-Jun-07	Emergency Acquisitions Guide	Paul A. Denett	President's Management Council	Help agencies prepare the acquisition workforce for emergencies. Describes strategies for effective response planning and provides a list of acquisition reminders when contracting during emergencies. Also discusses flexibilities that acquisition personnel deployed to an emergency situation may use to facilitate timely procurements.
12-Jun-07	FEA Reference Model Update	Richard R. Burk	Chief Information Officers and Chief Architects	Announcement from Federal Enterprise Architecture Program Management Office (FEA PMO) that the beginning of the FEA Reference Model Maintenance Process for updates to the next version of the Consolidated Reference Model (CRM) is scheduled for release in September 2007.
18-Jun-07	Guidance on Protecting Federal Employee Social Security Numbers and Combating Identity Theft	Linda M. Springer	Chief Human Capital Officers	OPM's guidance to help agencies achieve a consistent and effective policy for safeguarding the SSNs of Federal employees.
6-Jul-07	E-Gov funding for FY08 and FY09	Clay Johnson, III	President's Management Council	Two spreadsheets provided: E-Gov FY09 Funding by Agency and E-Gov FY Funding by Initiative. Distributed for planning purposes while working on FY 2009 Budget Submission. Specific details to CIO's with additional instructions will be sent by Karen Evans.
9-Jul-07	E-Gov funding for FY008 and FY09	Karen Evans	CIO's and Deputy CIO's	Two spreadsheets provided: E-Gov FY09 Funding by Agency and E-Gov FY Funding by Initiative. Distributed for planning purposes while working on FY 2009 Budget Submission.
16-Jul-07	Secure Standard Desktop Configuration Technology Exchange	Karen Evans	CIO Council	Registration for attendance of OMB tech exchange that would help government IT managers and engineers implement a standard configuration and make critical security decisions that comply with OMB and FDCC.
16-Jul-07	Veterans Technology Services Government-wide Acquisition Contract (VETS GWAC)	Paul A. Denett	Chief Acquisition Officers and Senior Procurement Executives	Encouraging agencies to review their information technology requirement and the services provided by the VETS GWAC to determine if this contract can meet agency's needs.

	18-Jul-07	Top 10 Risks Impeding the Adequate Protection of Government Information	Karen Evans	Chief Information Officers	Attached paper identifying common risks or "mistakes" and best practices to help improve agency's security and privacy programs. Each risk is associated with selected best practices and important resources to help agencies mitigate and avoid those risks.
M-07-19	25-Jul-07	FY 2007 Reporting Instructions for the Federal Information Security Management Act and Agency Privacy Management	Clay Johnson, III	Heads of Executive Departments and Agencies	Provides instructions for meeting agency's FY 2007 reporting requirements under the Federal Information Security Management Act of 2002. It also includes reporting instructions on agency's privacy management program.
	25-Jul-07	National Communications System Directive 3-10, "Minimum Requirements for Continuity Communications Capabilities"	John H. Marburger, III	Heads of Executive Departments and Agencies	Provides minimum communications requirements for the Federal Executive Branch.
	26-Jul-07	Release of the Consolidated Reference Model (CRM) Version 2.2	Richard R. Burk	Agency Chief Information Officers and Chief Architects	Federal Enterprise Architecture Program Management Office (FEA PMO)'s release of Consolidated Reference Model (CRM) Version 2.2 containing minor updates to FEA Reference Models (PRM, BRM, SRM, TRM, and DRM).
	31-Jul-07	Establishment of Windows XP and VISTA Virtual Machine and Procedures for Adopting the Federal Desktop Core Configurations	Karen Evans	Chief Information Officers	Informing agency's that they can acquire information technology products that are self-asserted by information technology providers as compliant with the Windows XP & VISTA FDCC, and use of NIST's Security Content Automation Protocol to help evaluate providers' self-assertions.
	31-Jul-07	FY09- E-Gov UPI Coding Examples	Tim Young	CIOs and Deputy CIOs	With updated OMB Circular A-11 guidance, the E-Gov unique project identifier (UPI) coding document attached, reflects the UPI structure for the FY09 budget process.
	13-Aug-07	E-Government Initiatives Spreadsheets- Update	Karen Evans	CIOs and Deputy CIOs	New spreadsheets attached to update July 9, 2007 distribution that represent allocation of funding of the E-Gov initiatives for FY08 and FY09.
M-07-20	14-Aug-07	FY 2007 E-Government Act Reporting Instructions	Karen Evans	Chief Information Officers	Provides instructions for completing agency's annual E-Government Act report as required by the E-Government Act of 2002.

	24-Aug-07	Maintaining Green for PTB5 and Communication Requirements for COOP and COG	Karen Evans	CIO Council	Establishes directive for minimum continuity communications requirements for the Federal Executive Branch to support execution of agency essential functions and allows senior leadership to collaborate and develop policy recommendations under all circumstances.
	27-Aug-07	Architecture Principles for the U.S. Government	Karen Evans	CIO Council	Attachment of Architecture Principles for the US Government adopted by the CIO council. Encouraged for use and distribution.
	31-Aug-07	Grants Management Line of Business Path Forward	Karen Evans	CIO Council	Agencies should align with one of the three consortia leads (Department of ED, HHS, or National Science Foundation) when moving forward. Additional requirements are also enclosed.
M-07-23	10-Sep-07	Requiring Agency Use of the International Trade Data System	Clay Johnson, III	Heads Of Departments and Agencies	Require use of the International Trade Data System (ITDS) when collecting information to clear or license the import and export of cargo.
	25-Sep-07	Changes to the FEA Reference Models	Mike Carelton and Molly O'Neill	CIOs and Deputy CIOs	Architecture and Infrastructure Committee (AIC) plans to adopt two changes to the Federal Enterprise Architecture (FEA) Reference Models based on requests submitted in the last change cycle.
	28-Sep-07	Karen Evans Memo to CIOs and ITDS	Karen Evans	CIOs and Senior Executives	The memo provides additional instructions to complete agency's plan as required by M-07-23 "Requiring Agency Use of the International Trade Data System."
	17-Oct-07	Reminder Regarding Software Acquisition and Use of Brand Name Specification	Karen Evans	CIO Council	Remind agencies acquiring software to remain technology and vendor neutral as stated in M-04-16 on the subject of "Software Acquisition."
M-08-01	23-Oct-07	HSPD-12 Implementation Status	Clay Johnson, III	Heads Of Departments and Agencies	Reminds agencies to complete background investigations and issue credentials as required for the implementation of Homeland Security Presidential Directive (HSPD) 12, "Policy for a Common Identification Standard for Federal Employees and Contractors," which the President issued on August 27, 2004.

25-Oct-07	Instructions for Agency Self-Assessment and Submission of Enterprise Architectures for Annual OMB Assessment	Kshemendra N. Paul	Agency Chief Information Officers and Chief Architects	In March 2008, the Office of Management and Budget (OMB) will assess Federal agency enterprise architectures (EA) using the OMB EA Assessment Framework Version 2.2. OMB will use the assessment to evaluate agency EAs as part of the FY2008 2 nd quarter President's Management Agenda (PMA) Scorecard. Agencies should submit a current copy of their enterprise architecture materials to OMB by February 29, 2008.
26-Oct-07	Updated Instructions for Public Reporting of Homeland Security Presidential Directive 12 (HSPD-12) Implementation Status	Karen Evans	Agency Chief Information Officers	Provides updated instructions for agency public reporting of HSPD-12 implementation status.
29-Oct-07	Release of the Consolidated Reference Model (CRM) Version 2.3	Kshemendra N. Paul	Agency Chief Information Officers and Chief Architects	The Federal Enterprise Architecture Program Management Office (FEA PMO) is pleased to release the Consolidated Reference Model (CRM) Version 2.3 containing minor updates to the FEA Reference Models (PRM, BRM, SRM, TRM and DRM).
8-Nov-07	Q407 Scorecard Regarding OMB Memorandum M-07-16	Karen Evans	CIO Council	Providing clarification regarding the planned action requiring agencies to certify timely development and full implementation of OMB memorandum M-07-16. This memorandum identified several new privacy and security requirements which agencies were required to implement within 120 days as of May 22, 2007.
9-Nov-07	Ensuring the Accessibility of Federal Electronic and Information Technologies Procured by Federal Agencies	Karen Evans and Paul A. Denett	Chief Acquisition Officers and Chief Information Officers	Reminder to Chief Acquisition Officers and Chief Information Officers of their collaborative roles in the area of Section 508 of the Rehabilitation Act of 1973 that requires Federal agencies to purchase electronic and information technologies that meet specific accessibility standards. Their collaboration is important in fulfilling their responsibilities in implementing the law.

M-08-04	9-Nov-07	OMB Guidance on Data Submission under the Federal Funding Accountability and Transparency Act (Transparency Act)	Robert Shea	Executive Departments and Agencies	Outlines requirements and procedures for submitting Agency data to OMB's January 2008 Transparency Act web-site, USASpending.gov. Agencies must employ guidelines to submit data to OMB in an accurate and efficient format, timely basis to assure compliance with the Act, and support collaborative efforts to promote transparency in government spending.
	20-Nov-07	Release of the FEA Practice Guidance	Kshemendra N. Paul	Agency Chief Information Officers and Chief Architects	Release of next update of the FEA Practice Guidance issued by The Federal Enterprise Architecture Program Management Office (FEA PMO).
M-08-05	20-Nov-07	Implementation of Trusted Internet Connections (TIC)	Clay Johnson, III	Heads of Executive Departments and Agencies	Initiative to optimize individual network services into a common solution for the federal government. Solution would reduce external connections, including Internet points of presence to a target of fifty. USCERT will be enhanced and have a role to improve response capabilities. Each agency will be required to develop a comprehensive plan of action and milestones (POA&M) with a target completion date of June 2008. Initial POA&Ms must be sent to DHS's NCSD by January 8, 2008 for review and agreement with OMB, DHS, and the agency.
	21-Nov-07	Reporting for FY 2007 under the Information Quality Guidelines and Bulletin for Peer Review	Susan Dudley	CIO Council	Provide guidance to assist you in preparing the annual reports associated with your agency's implementation of the IQ Guidelines and the Bulletin for Peer Review. This year, both the IQ Annual Report and the Peer Review Annual Report are due to OMB on December 17, 2007.
	21-Nov-07	Requirements for Enterprise Architecture and IPv6 Progress Reports	Kshemendra N. Paul	Agency Chief Information Officers and Chief Architects	Procedures as they apply to scorecard and non-scorecard agencies in required submittance of Quarterly EA/IPv6 Progress Reports to OMB.

26-Nov-07 Federal Acquisition Certification for Contracting Officer
Technical Representatives

Paul A. Denett Chief Acquisition Officers

Establishes a structured training program for COTRs and other individuals performing these functions, including Contracting Officer Representatives (CORs), that standardizes competencies and training across civilian agencies and improves our collective stewardship of taxpayer dollars.

6-Dec-07 TIC- POA&M Guidance

Karen Evans Chief Information Officers

Provides additional guidance for agencies as they develop comprehensive plans of actions and milestones for TIC, as well as identifying, analyzing, resolving and documenting the resulting impacts on existing plans and agency architecture.

Table 9-3. Management Watch List for FY 2008

Agency	UPI	Project Name
USDA	005-00-02-01-01-9999-00	Consolidated Infrastructure, Office Automation and Telecommunications (IOAT)
USDA	005-03-01-01-01-1226-24	Human Resources Line of Business: Service Center
USDA	005-35-01-61-01-1130-00	Food & Agriculture Bio-Surveillance Integration System (FABIS)
USDA	005-49-01-51-01-0097-00	Farm Program Modernization (MIDAS)
USDA	005-96-01-11-01-1020-00	ConnectHR
DoD	007-97-01-16-01-0594-00	DEFENSE INFORMATION SYSTEM FOR SECURITY
Ed	018-07-01-02-01-1000-00	Migrant Student Information Exchange (MSIX)
Ed	018-18-01-01-01-3200-24	Budget Formulation and Execution Line of Business
Ed	018-45-01-01-01-1070-00	Common Services for Borrowers (CSB)
Ed	018-45-01-06-01-1020-00	Common Origination and Disbursement (COD)
Ed	018-45-01-06-01-1100-00	National Student Loan Data System (NSLDS)
Ed	018-45-01-06-01-1120-00	Integrated Technical Architecture/ Enterprise Application Integration (ITA/EAI)
Ed	018-45-01-07-01-1070-00	Student Aid Internet Gateway (SAIG)
Ed	018-50-01-05-01-1030-00	Education Resources Information Center (ERIC)
HHS	009-10-02-00-01-0301-00	FDA Consolidated Infrastructure (FY08)
HHS	009-38-02-00-01-1150-00	CMS IT Infrastructure
HHS	009-90-01-09-01-2101-00	OS ASH Commissioned Corps Force Management System
HHS	009-90-03-00-01-0002-00	OS Prototype Nationwide Health Information Network (NHIN) Architectures
DHS	024-00-01-01-01-0611-00	DHS - Financial Management Transformation (2008)
DHS	024-00-01-08-01-0521-00	DHS - Technical Operations Support (2008)
DHS	024-00-01-08-01-1226-24	DHS - HR IT (2008)
DHS	024-00-02-00-01-0591-00	DHS - Infrastructure (2008)
DHS	024-30-01-07-01-3036-00	USCIS - Immigration - CLAIMS 3.0 (2008)
DHS	024-30-01-07-01-3038-00	USCIS - Naturalization - CLAIMS 4.0 (2008)
DHS	024-30-01-08-01-3010-00	USCIS - Central Index System (CIS) (2008)
DHS	024-50-01-03-01-5020-00	ICE - Consolidated Enforcement Environment (2008)
DHS	024-50-01-03-01-5108-00	CBP - Secure Border Initiative net (SBInet) Technology Program (2008)
DHS	024-50-01-03-01-5119-00	CBP - Non Intrusive Inspection (NII) System Program (Large Scale) (2008)
DHS	024-50-01-03-01-5125-00	CBP - Non Intrusive Inspection (NII) System Program (Small Scale) (2008)
DHS	024-50-01-04-01-5114-00	CBP - Unmanned Aircraft Systems (UAS) (2008)
DHS	024-60-01-03-01-6115-00	USCG - Integrated Deepwater System (IDS) (2008)

Table 9-3. Management Watch List for FY 2008

Agency	UPI	Project Name
DHS	024-60-01-04-01-6079-00	USCG - Rescue 21 (2008)
DHS	024-65-01-04-01-9510-00	PREP - US CERT Computer Forensics Laboratory (2008)
DHS	024-65-01-04-01-9511-00	Prep - CNDSP Computer Network Service Defense Provider (2008)
DHS	024-70-01-01-01-7101-00	FEMA -Integrated Financial Management Information System (IFMIS) (2008)
DHS	024-70-01-04-01-7121-00	FEMA - Risk Assessment Systems - HAZUS-MH (2008)
DHS	024-70-01-04-01-7122-00	FEMA - Flood Map Modernization (2008)
DHS	024-70-01-06-01-7134-00	FEMA - eNEMIS (2008)
DoT	021-04-02-00-01-1010-00	DOTXX070: DOT IT Combined Infrastructure
Treasury	015-00-01-13-01-7155-24	Treasury-Wide Enterprise Content Management (ECM) Solution
Treasury	015-00-02-00-01-1070-00	Treasury-wide Integrated IT Infrastructure
Treasury	015-04-01-12-01-1010-00	Cross Border Funds Transmittal
Treasury	015-05-01-01-01-1102-00	Financial Analysis & Reporting System (FARS) Applications -Major
Treasury	015-35-01-01-01-1126-24	Oracle e-Business Suite
Treasury	015-35-01-14-01-1002-00	TreasuryDirect
Treasury	015-45-01-01-01-4688-00	Integrated Financial System/CORE Financial System (IFS)
Treasury	015-45-01-12-01-2219-00	Integrated Collection System (ICS)
Treasury	015-45-01-12-01-2221-00	Electronic Fraud Detection System (EFDS)
Treasury	015-45-01-14-01-2271-00	Tax Return Database (TRDB)
Treasury	015-45-01-14-01-2401-00	Individual Master File (IMF)
Treasury	015-45-01-14-01-2402-00	Business Master File (BMF)
Treasury	015-57-01-01-01-3054-00	FISCAL MANAGEMENT
Treasury	015-57-01-12-01-3053-00	CHIEF COUNSEL
Treasury	015-57-01-12-01-3056-00	OCC EXAMINATIONS
Treasury	015-57-02-00-01-3055-00	OCC ENTERPRISE SYSTEMS
VA	029-00-01-01-01-1010-00	VA-Wide e-Travel Solution-2008
VA	029-00-01-01-01-1020-00	Decision Support System (DSS)-2008
VA	029-00-01-01-01-1021-00	Allocation Resource Center(ARC)-2008
VA	029-00-01-01-01-1040-00	Health Admin Center (HAC) IT Operations-2008
VA	029-00-01-01-01-1051-00	Financial & Logistics Integrated Technology Enterprise (FLITE)-2008
VA	029-00-01-01-01-1070-00	Patient Financial Services System (PFSS)-2008
VA	029-00-01-01-01-1140-00	Financial Management System (FMS)-2008

Table 9-3. Management Watch List for FY 2008

Agency	UPI	Project Name
VA	029-00-01-11-01-1180-00	VistA-Legacy-2008
VA	029-00-01-11-01-1181-00	VistA Imaging-2008
VA	029-00-01-11-01-1182-00	Scheduling Replacement Project-2008
VA	029-00-01-11-01-1183-00	Health Data Repository-2008
VA	029-00-01-11-01-1184-00	Pharmacy Re-Engineering and IT Support-2008
VA	029-00-01-11-01-1185-00	VA-Learning Management System-2008
VA	029-00-01-11-01-1186-00	VistA-Application Development - 2008
VA	029-00-01-11-01-1190-00	Enrollment Operations and Maintenance-2008
VA	029-00-01-11-01-1220-00	Federal Health Information Exchange (FHIE)-2008
VA	029-00-01-11-01-1242-00	My HealtheVet-2008
VA	029-00-01-12-01-1241-00	Medical and Prosthetic Research Operations-2008
VA	029-00-01-13-01-1260-00	C&P Maintenance and Operations (non-BDN)-2008
VA	029-00-01-13-01-1261-00	Rules-Based Claims Processing (RBCP)
VA	029-00-01-13-01-1263-00	BIRLS/VADS-2008
VA	029-00-01-13-01-1360-00	Benefits Delivery Network (BDN) Maintenance and Operations - 2008
VA	029-00-01-14-01-1270-00	Education Maintenance and Ops (non-BDN)-2008
VA	029-00-01-14-01-1271-00	The Education Expert System (TEES)-2008
VA	029-00-01-14-01-1272-00	Data Centric Transition for VR&E and Education - 2008
VA	029-00-01-15-01-1280-00	Insurance System Maintenance and Operations-2008
VA	029-00-01-16-01-1290-00	Loan Guaranty Maintenance and Operations-2008
VA	029-00-01-17-01-1300-00	VR&E Maintenance and Operations (non-BDN)-2008
VA	029-00-01-18-01-1310-00	Burial Operations Support System (BOSS)-2008
VA	029-00-01-18-01-1320-00	Automated Monument Application System (AMAS)-2008
VA	029-00-01-19-01-1330-00	Payroll/HR Systems-2008
VA	029-00-01-19-01-1331-00	e-Payroll-2008
VA	029-00-02-00-01-1120-00	IT Infrastructure-2008
VA	029-00-03-00-01-1012-00	Capital Asset Management System-2008
VA	029-00-03-00-01-1014-00	Program Integrity/Data Management-2008
VA	029-00-03-00-01-1015-00	VBA Application Migration Project -2008
VA	029-00-03-00-01-1016-00	Document and Correspondence Management System (DCMS) - 2008
USACE	202-00-01-02-01-1032-00	Resident Management System (RMS)

Table 9-3. Management Watch List for FY 2008

Agency	UPI	Project Name
USACE	202-00-01-02-01-1033-00	Project Management Information System II (P2)
NASA	026-00-01-01-01-1101-00	NASA Integrated Enterprise Management - Core Financial
NASA	026-00-01-01-01-1104-00	NASA Integrated Enterprise Management - Aircraft Management Module
NASA	026-00-01-01-01-1106-00	NASA Integrated Enterprise Management - Integrated Asset Management - Plant Property & Equipment Module
NASA	026-00-01-02-01-1124-00	ARC Shared Capability Asset Program (SCAP) HECC MPIT
NASA	026-00-01-02-01-1405-00	JSC Flight Operations (FO)
NASA	026-00-01-02-01-1406-00	JSC Mission Control Center
NASA	026-00-01-02-01-1407-00	JSC Integrated Planning System
NASA	026-00-01-02-01-1501-00	GSFC Earth Observing Sys Data Info Sys
NASA	026-00-01-02-01-1502-00	GSFC NASA Center for Computational Sciences
NASA	026-00-01-02-01-2004-00	GSFC Space and Ground Network IT Support
NASA	026-00-01-02-01-2411-00	ESMD - Integrated Collaborative Environment
NASA	026-00-01-02-01-2424-00	SOMD - NASA Integrated Services Network
NASA	026-00-01-03-01-1001-00	ED - Payload Operations and Integration Center
NASA	026-00-01-03-01-1408-00	JSC Software Development/Integration Laboratory
NASA	026-00-01-03-01-1409-00	KSC Shuttle Launch Control System (LCS)
NASA	026-00-01-03-01-1418-00	JSC Space Shuttle Program Flight Software
NASA	026-00-01-03-01-1419-00	JSC Space Shuttle Program Integration
NASA	026-00-01-03-01-1420-00	JSC Space Station Production Facility
NASA	026-00-01-03-01-1422-00	KSC Shuttle Integrated Logistics
NASA	026-00-01-03-01-1425-00	KSC Shuttle Processing Support
NASA	026-00-01-03-01-1427-00	KSC Shuttle Ground Operations
NASA	026-00-01-03-01-2020-00	KSC Shuttle Ground Camera
NASA	026-00-01-03-01-2626-00	SMD - Deep Space Network (DSN)
NASA	026-00-02-00-01-0001-00	NASA Office Automation, IT Infrastructure, and Telecommunications
NRC	429-00-01-01-01-1020-00	Budget Formulation Application (BFA)
NRC	429-00-01-01-01-1050-00	License Fee Billing System Replacement (Fees System Replacement)
NRC	429-00-01-01-01-2015-00	Human Resources Management System (HRMS)
NRC	429-00-01-01-01-2025-00	License Fee Billing System (Fees System)
NRC	429-00-01-01-01-2030-00	Cost Accounting System (CAS)

Table 9-3. Management Watch List for FY 2008

Agency	UPI	Project Name
NRC	429-00-01-02-01-1010-00	Agency-wide Documents Access and Management System (ADAMS)
NRC	429-00-01-03-01-2000-00	Reactor Program System (RPS)
NRC	429-00-01-03-01-2005-00	Incident Response System (IRS)
NRC	429-00-01-03-01-3021-00	Secure LAN and Electronic Safe (SLES)
NRC	429-00-01-04-01-1000-00	Licensing Tracking System (LTS)/Web Based Licensing (WBL)
NRC	429-00-01-04-01-1010-00	National Source Tracking System (NSTS)
NRC	429-00-01-04-01-4000-00	Licensing Support Network (LSN)
NRC	429-00-01-04-01-4005-00	Digital Data Management System (DDMS)
NRC	429-00-02-05-01-1012-00	Infrastructure Services and Support
OPM	027-00-01-99-01-1217-24	E-Training
SBA	028-00-01-03-01-3004-00	GCBD: Business Development Management Information System

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Agency/ Department	Project	Unique Project Identifier* (BY08)
USDA	Consolidated Infrastructure, Office Automation and Telecommunications (IOAT)	005-00-02-01-01-9999-00
USDA	Corporate Property Automated Information System (CPAIS)	005-03-01-01-01-1000-00
USDA	Corporate Financial Management Systems (CFMS)	005-03-01-01-01-1020-00
USDA	OCFO - Financial Management Modernization Initiative (FMMI) (FM LoB migration)	005-03-01-01-01-1102-00
USDA	National Finance Center (NFC) Legacy Payroll/Personnel System	005-03-01-01-01-1221-24
USDA	Human Resources LoB: Service Center	005-03-01-01-01-1226-24
USDA	Federal Asset Sales - Sales Center	005-03-01-81-02-6000-00
USDA	E-Travel Migration	005-03-01-81-03-0221-24
USDA	FM LoB Migration	005-03-01-81-03-1100-24
USDA	Enterprise HR Integration (EHRI) Migration	005-03-01-81-03-1219-24
USDA	Grants Management (GM) LoB Migration	005-03-01-81-03-1300-24
USDA	Recreation One-Stop	005-03-01-81-04-0010-24
USDA	E-Authentication	005-03-01-81-04-0250-24
USDA	E-Authentication - Shared Service Provider	005-03-02-01-02-8003-04
USDA	APHIS - National Animal Identification System	005-32-01-61-02-9010-00
USDA	Food and Agriculture Bio-Surveillance Integration System (FABIS)	005-35-01-61-01-1130-00
USDA	RMA - Financial Management Systems	005-47-01-51-01-0001-00
USDA	RMA - Corporate Insurance Information Systems	005-47-01-51-01-0002-00
USDA	RMA - Strategic Data Analysis	005-47-01-51-02-0007-00
USDA	RMA - Emerging Information Technology Architecture	005-47-01-51-02-0013-00
USDA	RMA - Common Information Management System	005-47-01-71-02-0017-00
USDA	FSA Modernize and Innovate the Delivery of Agricultural Systems (MIDAS)	005-49-01-51-01-0097-00
USDA	FS - ConnectHR	005-96-01-11-01-1020-00
USDA	Federal Asset Sales - Real Property Shared Service Provider	005-XX-XX-XX-XX-008X-24
USDA	Legacy Grants Management System	005-XX-XX-XX-XX-XXXX-00
USDA	Recreation One-Stop - Legacy System	005-XX-XX-XX-XX-XXXX-00
DoC	FM LoB - Legacy System	006-03-01-01-01-0510-00
DoC	E-Rulemaking	006-03-01-50-03-0060-24
DoC	E-Travel	006-03-01-50-03-0220-24
DoC	Integrated Acquisition Environment (IAE) - Shared Service Provider (WDOL)	006-03-01-50-03-0230-24
DoC	E-Authentication	006-03-01-50-03-0250-24
DoC	FM LoB Migration	006-03-01-50-03-1100-24
DoC	EHRI (eOPF and Training Data File)	006-03-01-50-03-1219-24
DoC	DRIS	006-07-01-02-01-4004-00
DoC	FDCA	006-07-01-02-01-4004-00
DoC	MAF-TIGER	006-07-01-02-01-4011-00
DoC	AWIPs	006-48-01-12-01-3101-00
DoC	NPCESS Ground Systems	006-48-01-16-01-3212-00
DoC	E-Training - NTIS	006-54-01-50-02-1217-24
DoD	Defense Civilian Pay System	007-00-01-99-01-0021-24
DoD	Integrated Acquisition Environment (IAE) Shared Service Provider (PIRS)	007-17-01-29-02-1643-00
DoD	E-Training	007-97-01-11-04-1217-24
DoD	Recruitment One Stop	007-97-01-11-04-1218-24
DoD	EHRI - Migration	007-97-01-11-04-1219-24
DoD	E-Training: Shared Service Provider (DAU)	007-97-01-11-XX-1217-24
DoD	E-Training - Legacy System	007-97-01-11-XX-XXXX-00
DoD	Defense Information System for Security	007-97-01-16-01-0594-00
DoD	Integrated Acquisition Environment (IAE) Shared Service Provider (CCR)	007-97-01-29-02-6574-00
DoD	Defense Civilian Personnel Data System	007-97-01-XX-02-0573-00
DoD	Integrated Acquisition Environment (IAE) Legacy System (FedTeDS)	007-97-03-54-02-0143-00
DoD	E-Authentication (DFAS MyPay)	007-97-05-65-03-0250-24
DoD	E-Authentication (Family Account)	007-97-05-65-03-0250-24
DoD	HR LOB	007-XX-XX-XX-01-11XX-24
DoD	Integrated Acquisition Environment (IAE) - Migration*	007-XX-XX-XX-03-023X-XX
DoD	Federal Asset Sales (FAS) - Sales Center	007-XX-XX-XX-XX-008X-24
DoD	Integrated Acquisition Environment (IAE) Shared Service Provider (ORCA)	007-XX-XX-XX-XX-023X-24

NOTE: DHS did not submit updated report in Q4 FY07

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Agency/ Department	Project	Unique Project Identifier* (BY08)
Ed	Migrant Student Information Exchange (MSIX)	018-07-01-02-01-1000-00
Ed	Grants Administration Payment System (GAPS)	018-14-01-01-01-1030-00
Ed	G5	018-14-01-01-01-1326-24
Ed	Budget Formulation and Execution LoB	018-18-01-01-01-3200-24
Ed	EHRI: Training Data File Submission	018-19-01-07-03-1219-24
Ed	ID Access Control System (formerly DSX Security System)	018-19-02-00-01-1020-00
Ed	E-Authentication Migration	018-24-01-06-01-0260-00
Ed	E-GOV: E-Rulemaking Migration	018-24-01-07-03-0060-24
Ed	EDNet	018-24-02-00-01-1020-00
Ed	Information Assurance (IA)	018-24-03-00-01-1010-00
Ed	Data Warehouse	018-24-03-00-01-1020-00
Ed	FSA-FMS	018-45-01-01-01-1060-00
Ed	Common Services for Borrowers	018-45-01-01-01-1070-00
Ed	Common Origination and Disbursement (COD)	018-45-01-06-01-1020-00
Ed	National Student Loan Data System (NSLDS)	018-45-01-06-01-1100-00
Ed	Integrated Technical Architecture/ Enterprise Application Integration (ITA/EAI)	018-45-01-06-01-1120-00
Ed	Data Strategy	018-45-01-06-01-1130-00
Ed	Integrated Partner Management (IPM)	018-45-01-06-01-1140-00
Ed	ADvance (Aid Delivery)	018-45-01-06-01-1150-00
Ed	Student Aid Internet Gateway (SAIG)	018-45-01-07-01-1070-00
Ed	Education Resources Information Center (ERIC)	018-50-01-05-01-1030-00
Ed	FAS - Migration	018-XX-XX-XX-03-0080-24
Energy	NA STA Command and Control System	019-05-01-11-01-1040-00
Energy	NNSA ASC Roadrunner	019-05-01-11-01-1050-00
Energy	EM SR Mission Support System	019-10-01-15-01-1058-00
Energy	HS DOE Integrated Security System (eDISS+)	019-10-01-22-01-1013-00
Energy	EE Corporate Management and Planning System	019-20-01-12-01-1011-00
Energy	EE State Grants Administration	019-20-04-00-01-1030-00
Energy	CF Integrated Management Navigation System (CHRIS)	019-60-01-01-01-1028-00
Energy	CF Integrated Management Navigation System (I-MANAGE)	019-60-01-01-01-1028-00
Energy	CF Integrated Management Navigation System (STARS)	019-60-01-01-01-1028-00
Energy	CF I-MANAGE (STARS) Migration	019-60-01-01-03-1100-24
Energy	CF I-MANAGE (CHRIS) Migration	019-60-01-01-03-1200-24
Energy	e-Authentication Migration	019-60-01-99-03-0250-24
Energy	Enterprise Human Resources Integration (EHR) Migration	019-99-01-99-03-1219-24
HHS	HHS Unified Financial Management System	009-00-01-01-01-0001-00
HHS	Grants.gov - Find and Apply	009-00-01-99-01-0160-24
HHS	HHS HR LOB IT	009-00-01-99-01-1126-24
HHS	HHS Consolidated Acquisition Solution	009-00-02-00-01-0040-00
HHS	Federal Health Architecture	009-00-03-00-01-1400-24
HHS	FDA Consolidated Infrastructure (FY08)	009-10-02-00-01-0301-00
HHS	IHS Resource and Patient Management System (RPMS) - Maintenance & Enhancements	009-17-01-02-01-1010-00
HHS	CDC Health Impact Planning (HI.Net/IRIS)	009-20-01-01-01-0177-00
HHS	CDC PHIN: BioSense	009-20-01-03-01-1163-00
HHS	NIH OD NIH Business System (NBS)	009-25-01-01-01-4601-00
HHS	NIH OD Electronic Research Administration (eRA)	009-25-04-00-01-1326-24
HHS	CMS Healthcare Integrated General Ledger Accounting System (HIGLAS)	009-38-01-01-01-1020-00
HHS	CMS Drug Claims (DDPS)	009-38-01-02-01-1085-00
HHS	CMS Beneficiary Enrollment and Plan Payment for Part C & D	009-38-01-02-01-1090-00
HHS	CMS FFS Application Modernization (MediSAM)	009-38-01-02-01-2100-00
HHS	CMS IT Infrastructure	009-38-02-00-01-1150-00
HHS	ACF GrantSolutions.gov / Grants Administration Tracking Evaluation System (GATES) - Grants Center for Excellence	009-70-04-00-01-1356-24
HHS	OS OPHS Commissioned Corps Force Management Solution	009-90-01-06-01-2101-00
HHS	OS ASH Commissioned Corps Force Management System	009-90-01-09-01-2101-00
HHS	OS Prototype Nationwide Health Information Network (NHIN)	009-90-03-00-01-0002-00
HHS	PMA OS ASAM E-Gov Travel	009-91-01-99-01-0221-24

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Agency/ Department	Project	Unique Project Identifier* (BY08)
DHS	DHS Financial Management Transformation	024-00-01-01-01-0611-00
DHS	DHS - Integrated Wireless Network (IWN) (2008)	024-00-01-04-01-0511-00
DHS	S&T Disaster Management E-Gov	024-00-01-08-01-0130-24
DHS	DHS Technical Operations Support	024-00-01-08-01-0521-00
DHS	DHS - Enterprise-Geospatial System (E-GEOSPATIAL) (2008)	024-00-01-08-01-0551-00
DHS	DHS - HR IT (2008)	024-00-01-08-01-1226-24
DHS	E-Gov IAE Migr.	024-00-01-08-03-0230-24
DHS	DHS Infrastructure	024-00-02-00-01-0591-00
DHS	DHS - Homeland Secure Data Network (HSDN) (2008)	024-00-02-00-01-1110-00
DHS	A&O Homeland Security Information Network (HSIN)	024-10-01-02-01-9102-00
DHS	A&O - Office of Operations Coordination (OC) Mission Systems (2008)... (formerly Critical Systems)	024-10-01-02-01-9103-00
DHS	A&O - Common Operational Picture (COP) (2008)	024-10-01-02-01-9104-00
DHS	DHS - Electronic Records Management System (2008)	024-10-01-08-01-1055-00
DHS	DHS - Solutions Engineering Center of Excellence (2007)	024-10-03-00-02-1045-00
DHS	USCIS - Transformation (2008)	024-30-01-07-01-3015-00
DHS	USCIS - Immigration - CLAIMS 3.0 (2008)	024-30-01-07-01-3036-00
DHS	USCIS - Naturalization - CLAIMS 4.0 (2008)	024-30-01-07-01-3038-00
DHS	USCIS Customer Service Portal	024-30-01-07-01-3040-00
DHS	USCIS - Card Production - Integrated Card Production System (ICPS) (2007)	024-30-01-07-02-3116-00
DHS	USCIS Central Index System	024-30-01-08-01-3010-00
DHS	USSS Enterprise Financial Management System (TOPS)	024-40-01-01-01-4010-00
DHS	ICE Federal Financial Management System (FFMS)	024-50-01-01-01-1080-00
DHS	SEI US-VISIT	024-50-01-01-01-1080-04
DHS	ICE Consolidated Enforcement Environment	024-50-01-03-01-5020-00
DHS	CBP Automated Commercial Environment (ACE)	024-50-01-03-01-5053-00
DHS	CBP Secure Border Initiative net (SBInet) Technology Program	024-50-01-03-01-5108-00
DHS	CBP - Non Intrusive Inspection (NII) System Program (Large Scale) (2008)	024-50-01-03-01-5119-00
DHS	CBP - Non Intrusive Inspection (NII) System Program (Small Scale) (2008)	024-50-01-03-01-5125-00
DHS	TSA Secure Flight	024-50-01-03-01-5605-00
DHS	TSA - Freight Assessment System (FAS) (2008)	024-50-01-03-01-5607-00
DHS	TSA - Performance Management Information System (PMIS) (2008)	024-50-01-03-01-5609-00
DHS	TSA Hazmat Threat Assessment Program (HAZMAT)	024-50-01-03-01-5625-00
DHS	TSA Alien Flight Student Program (AFSP)	024-50-01-03-01-5626-00
DHS	TSA Registered Traveler (RT)	024-50-01-03-01-5627-00
DHS	TSA Transportation Worker Identification Credentialing (TWIC)	024-50-01-03-01-5628-00
DHS	TSA FAMS Air to Ground Communications System and Tactical Information Sharing System	024-50-01-03-01-5630-00
DHS	TSA FAMS Mission Scheduling and Notification System (MSNS)	024-50-01-03-01-5630-00
DHS	TSA Crew Vetting	024-50-01-03-01-5633-00
DHS	CBP - Unmanned Aircraft Systems (UAS) (2008)	024-50-01-04-01-5114-00
DHS	TSA - TSA Operating Platform (TOP) (2008)	024-50-01-07-01-5606-00
DHS	ICE Automation and Modernization (Atlas)	024-50-02-00-01-5457-00
DHS	USCG - Core Accounting System (CAS) (2008)	024-60-01-01-01-6104-00
DHS	USCG - Vessel Logistics System (VLS) (2008)	024-60-01-01-01-6111-00
DHS	USCG Nationwide Automatic Identification System (NAIS) for MDA	024-60-01-02-01-6005-00
DHS	USCG - Marine Information for Safety and Law Enforcement (MISLE) (2008)	024-60-01-03-01-6064-00
DHS	USCG - Integrated Deepwater System (IDS) (2008)	024-60-01-03-01-6115-00
DHS	USCG Rescue 21	024-60-01-04-01-6079-00
DHS	PREP 24X7 Incident Handling & Response Center	024-65-01-04-01-9501-00
DHS	PREP CERT Vulnerability Research and Incident Identification	024-65-01-04-01-9502-00
DHS	PREP National Asset Database (NADB)	024-65-01-04-01-9504-00
DHS	PREP - Protected Critical Infrastructure Information Program (2008)	024-65-01-04-01-9505-00
DHS	PREP - NCSO Mission Operating Environment (2008)	024-65-01-04-01-9506-00
DHS	PREP - US CERT Computer Forensics Laboratory 2008	024-65-01-04-01-9510-00
DHS	PREP - CNDSP Computer Network Service Defense Provider 2008	024-65-01-04-01-9511-00
DHS	PREP NCSO Einstein Program	024-65-01-04-01-9512-00
DHS	PREP NS/EP Priority Telecommuni-cations Service (PTS)	024-65-01-05-01-9515-00
DHS	NPPD Information Systems Security Line of Business (ISS LoB)	024-65-02-00-01-2100-24
DHS	PREP Information Systems Security Line of Business (ISS LoB)	024-65-02-00-01-2100-24

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Agency/ Department	Project	Unique Project Identifier* (BY08)
DHS	FEMA -Integrated Financial Management Information System (IFMIS) (2008)	024-70-01-01-01-7101-00
DHS	FEMA - Risk Assessment Systems - HAZUS-MH (2008)	024-70-01-04-01-7121-00
DHS	FEMA - Flood Map Modernization (2008)	024-70-01-04-01-7122-00
DHS	FEMA eNEMIS	024-70-01-06-01-7134-00
DHS	S&T Biological Warning and Incident Characterization (BWIC) System	024-80-01-05-01-8003-00
DHS	S&T SAFECOM	024-XX-XX-XX-01-0140-24
DHS	E-Rulemaking Migration	024-XX-XX-XX-03-0060-24
DHS	FAS - Migration	024-XX-XX-XX-03-0080-24
DHS	E-Travel Migration	024-XX-XX-XX-03-0220-24
DHS	E-Authentication Migration	024-XX-XX-XX-03-0250-24
DHS	FM LoB Migration	024-XX-XX-XX-03-1100-24
DHS	HR LoB Migration	024-XX-XX-XX-03-1200-24
DHS	E-Training - Migration	024-XX-XX-XX-03-1217-24
DHS	EHRI - Migration	024-XX-XX-XX-03-1219-24
DHS	FAS - Sales Center	024-XX-XX-XX-XX-008X-24
DHS	E-Authentication - Shared Service Provider	024-XX-XX-XX-XX-025X-24
DHS	E-Rulemaking - Legacy System	024-XX-XX-XX-XX-XXXX-00
DHS	E-Training - Legacy System	024-XX-XX-XX-XX-XXXX-00
DHS	FAS - Legacy System	024-XX-XX-XX-XX-XXXX-00
DHS	FM LoB - Legacy System	024-XX-XX-XX-XX-XXXX-00
DHS	HR LoB - Legacy System	024-XX-XX-XX-XX-XXXX-00
DHS	CBP - America's Shield Initiative (ASI) 2007	024-XX-XX-XX-XX-XXXX-XX
DHS	DHS - Enterprise Application Delivery (EAD) (2007)	024-XX-XX-XX-XX-XXXX-XX
DHS	DHS - Smart Card (2007)	024-XX-XX-XX-XX-XXXX-XX
DHS	USCG - Finance and Procurement Desktop (2007)	024-XX-XX-XX-XX-XXXX-XX
DHS	USCG - Readiness Management System (RMS) (2007)	024-XX-XX-XX-XX-XXXX-XX
DHS	USCIS - Enterprise Freedom of Information & Privacy Acts System (2007)	024-XX-XX-XX-XX-XXXX-XX
DHS	USCIS - Integrated Digitization Document Management Program (IDDMP) (2007)	024-XX-XX-XX-XX-XXXX-XX
HUD	FHA Financial Operations	025-00-01-01-01-1010-00
HUD	Enterprise Income Verification	025-00-01-02-01-1070-00
HUD	E-Travel-Legacy System	025-00-01-05-02-1480-00
HUD	HUD Financial Management Business Case/FM LOB	025-00-01-09-01-1100-24
HUD	FAS-Real Property	025-00-01-09-02-0080-24
HUD	E-Authentication Migration	025-00-01-09-02-0250-24
HUD	E-Travel Migration	025-00-01-09-03-0221-24
HUD	E-Authentication Migration-Shared Service Provider	025-00-01-09-03-0250-24
HUD	EHRI-Migration	025-00-01-09-03-1219-24
Interior	NBC - FM LoB Center of Excellence	010-00-01-01-01-1126-24
Interior	Financial and Business Management System (FBMS)	010-00-01-01-01-1127-24
Interior	Recreation One-Stop	010-00-01-04-01-0010-24
Interior	DOI - IMARS	010-00-01-05-01-0018-00
Interior	Geospatial One-Stop	010-00-01-05-01-0120-24
Interior	IDEAS	010-00-01-07-01-0009-00
Interior	NBC - HR LoB Shared Service Center	010-00-01-07-01-1226-24
Interior	Geospatial Line of Business	010-00-01-07-01-3100-24
Interior	E-Rulemaking Migration	010-00-01-07-03-0060-24
Interior	FAS - Migration	010-00-01-07-03-0080-24
Interior	E-Travel Migration	010-00-01-07-03-0221-24
Interior	E-Authentication Migration - SSCR	010-00-01-07-03-0250-24
Interior	EHRI - Migration	010-00-01-07-03-1219-24
Interior	E-Authentication Infrastructure Utility	010-00-02-00-01-2000-00
Interior	BLM - ePlanning	010-04-01-07-01-0409-00
Interior	MMS - OCS Connect	010-06-01-03-01-0601-00
Interior	FWS - Federal Aid Information Management System (FAIMS)	010-18-04-00-01-1818-00
Interior	BIA - TAAMS	010-76-01-05-01-7635-00

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Agency/ Department	Project	Unique Project Identifier* (BY08)
DoJ	Unfied Financial Management System (UFMS)	011-03-01-01-01-1126-00
DoJ	Litigation Case Management System (LCMS)	011-03-01-10-01-1526-24
DoJ	FAS Sales Center	011-03-01-10-02-3299-24
DoJ	E-Rulemaking - Migration	011-03-01-10-03-0064-24
DoJ	E-Travel Migration	011-03-01-10-03-0221-24
DoJ	E-Authentication Implementation (for all web based systems)	011-03-01-10-03-0250-24
DoJ	FM LoB - Legacy System	011-03-01-10-03-1100-24
DoJ	HR LoB - Legacy System	011-03-01-10-03-1200-24
DoJ	E-Training Migration	011-03-01-10-03-1217-24
DoJ	EHRI (eOPF conversion)	011-03-01-10-03-1219-24
DoJ	E-Rulemaking Legacy System	011-03-01-10-03-3298-24
DoJ	Integrated Wireless Network (IWN)	011-03-02-00-01-1640-00
DoJ	Terrorist Screening System (TSS)	011-10-01-02-01-1111-00
DoJ	Next Generation Identification (NGI)	011-10-01-04-01-2615-00
DoJ	Regional Data Exchange (R-DEX)	011-10-01-04-01-2812-00
DoJ	National Data Exchange (N-DEX)	011-10-01-04-01-3024-00
DoJ	SENTINEL	011-10-02-00-01-3211-00
DoJ	Case Management LOB	011-XX-XX-XX-01-1500-24
DoJ	Federal Asset Sales Migration	011-XX-XX-XX-XX-XXXX-XX
Labor	EFAST	012-11-01-05-01-1010-00
Labor	EFAST2	012-11-01-05-01-1025-00
Labor	E-Authentication	012-18-02-00-02-3365-04
Labor	FM Lob Legacy (DOLAR\$)	012-25-01-01-01-1010-00
Labor	NCFMS (LEAP)	012-25-01-01-01-1015-00
Labor	HR LOB	012-25-01-03-01-2625-00
Labor	E-Clearance	012-25-01-03-01-2625-04
Labor	EHRI	012-25-01-03-01-2625-04
Labor	E-Training	012-25-01-03-01-2625-04
Labor	GovBenefits	012-25-01-99-01-0020-24
Labor	E-Training - Migration	012-XX-XX-XX-03-1217-24
Labor	EHRI - Migration	012-XX-XX-XX-03-1219-24
Labor	E-Clearance - Migration	012-XX-XX-XX-03-1220-24
Labor	IAE - Shared Service Provider (WDOL)	012-XX-XX-XX-XX-023X-24
State	Consolidated American Payroll System (CAPPS) and Interagency e-Payroll Migration	014-00-01-01-01-1146-00
State	Travel Manager	014-00-01-01-01-1228-00
State	Joint Financial Management System (JFMS)	014-00-01-01-01-1510-00
State	Integrated Personnel Management System (IPMS)	014-00-01-02-01-1177-00
State	State Messaging and Archive Retrieval Toolset (SMART)	014-00-01-04-01-1185-00
State	E-Training - Shared Services Provider (Foreign Service Institute)	014-00-01-08-02-1217-24
State	Federal Asset Sales	014-00-01-08-03-0080-24
State	E-Travel Migration	014-00-01-08-03-0221-24
State	E-Authentication	014-00-01-08-04-0250-24
State	EHRI - Migration	014-00-01-08-04-1219-24
USAID	GLAS	184-15-01-01-01-1032-00
USAID	JAMS System	184-15-01-01-01-1032-00
USAID	E-Travel	184-15-01-02-02-0221-24
USAID	E-Records	184-15-01-02-02-0240-24
USAID	E-Authentication	184-15-01-02-02-0250-24
USAID	Integrated Acquisition Environment (IAE)	184-15-01-02-03-0230-24
USAID	HR LoB - Legacy System: NFC System for Personnel Processing	184-15-01-02-03-1200-XX
USAID	Budget Formulation and Execution (BFE LoB)	184-15-01-02-03-1400-24
USAID	Enterprise Human Resources Integration (EHRI, eOPF conversion)	184-15-01-02-04-0242-24
USAID	HR LoB - Legacy System: Time & Attendance (replace AETA)	184-15-01-02-04-0242-24
USAID	Financial Management (FM LoB)	184-15-01-02-04-1100-24
USAID	Human Resources Management (HR LoB)	184-15-01-02-04-1200-24
USAID	Information Systems Security LoB (ISS LoB)	184-15-01-02-04-2100-24
USAID	IT Infrastructure Optimization (IOI LoB)	184-15-01-02-04-3300-24
USAID	HSPD-12	184-15-02-01-01-2100-00

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Agency/ Department	Project	Unique Project Identifier* (BY08)
DoT	Delphi	021-04-01-01-01-1010-00
DoT	E-Rulemaking: Docket Management System	021-04-01-14-02-3390-00
DoT	EHRI: Training Data File Submission	021-04-01-17-03-1219-24
DoT	E-Authentication Migration	021-04-01-17-03-4450-24
DoT	E-Rulemaking Migration	021-04-01-17-03-4460-24
DoT	Combined IT Infrastructure	021-04-02-00-01-1010-00
DoT	eGrants	021-04-04-00-01-1326-00
DoT	FAAXX032: Standard Terminal Automation Replacement System (STARS)	021-12-01-11-01-1020-00
DoT	FAAXX600: Advanced Technologies and Oceanic Procedures (ATOP)	021-12-01-11-01-1130-00
DoT	FAAXX504: En Route Automation Modernization (ERAM)	021-12-01-11-01-1150-00
DoT	FAAXX607: Terminal Automation Mod. & Rep. (TAMR)	021-12-01-11-01-1160-00
DoT	FAAXX705: Traffic flow Management (TFM)	021-12-01-11-01-1180-00
DoT	FAAXX703: SWIM	021-12-01-11-01-1220-00
DoT	FAAXX445: FAA Telecommunications Infrastructure (FTI)	021-12-01-12-01-1030-00
DoT	FAAXX169: Wide Area Augmentation System (WAAS)	021-12-01-15-01-1010-00
DoT	FAAXX155: NEXT GENERATION VHF AIR/GROUND COMMUNICATIONS (NEXCOM) (Segment 1)	021-12-01-15-01-1020-00
DoT	FAAXX224: Terminal Radar Digitizing, Replacement, and Establishment (TRDRE) (ASR-11)	021-12-01-20-01-1160-00
DoT	FAAXX704: ADS-B	021-12-01-20-01-1230-00
DoT	FAAXX013: Automated Weather Observation System/Automated Surface Observing System (ASWON)	021-12-01-21-01-1030-00
DoT	FAAXX710: Regulation and Certification Infrastructure for System Safety (RCISS)	021-12-02-00-01-1020-00
DoT	E-Authentication: UPACS	021-15-02-00-02-4000-04
DoT	E-Authentication: Licensing & Insurance	021-17-01-14-01-1280-04

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Agency/ Department	Project	Unique Project Identifier* (BY08)
Treasury	E- Travel	015-00-01-03-01-0221-24
Treasury	Federal Asset Sales	015-00-01-13-01-0080-24
Treasury	HR LoB - HR Connect	015-00-01-13-01-1226-24
Treasury	BFE LoB - Shared Services Provider	015-00-01-13-01-3226-24
Treasury	Treasury-Wide Enterprise Content Management (ECM) Services	015-00-01-13-01-7155-24
Treasury	E-Rulemaking	015-00-01-16-01-0060-24
Treasury	E-Training	015-00-01-99-01-1200-24
Treasury	E-Authentication - Shared Service Provider	015-00-02-00-01-1070-00
Treasury	Enterprise IT Infrastructure Optimization Initiative (EITIO)	015-00-02-00-01-1070-00
Treasury	GM LoB	015-00-04-00-04-1300-24
Treasury	Cross Border Funds Transmittal	015-04-01-12-01-1010-00
Treasury	Secure Outreach Network, Including Transition of Gateway Customers	015-04-01-14-01-1001-00
Treasury	BSA Direct E-Filing System (formerly known as Patriot Act Communications System-PACS)	015-04-01-14-01-1003-00
Treasury	Financial Analysis & Reporting System (FARS) Applications	015-05-01-01-01-1102-00
Treasury	DC Pension System to Administer Retirement (STAR)	015-05-01-14-01-4808-00
Treasury	Treasury Foreign Intelligence Network (TFIN)	015-05-02-00-01-2004-00
Treasury	Treasury Secure Data Network (TSDN)	015-05-02-00-01-2005-00
Treasury	E-Authentication	015-10-01-04-01-0250-24
Treasury	Debt Management Accounting System (DMAS)	015-10-01-14-01-1050-00
Treasury	FedDebt	015-10-01-14-01-1060-00
Treasury	Treasury Check Information System (TCIS)	015-10-01-14-01-1110-00
Treasury	Pay.Gov	015-10-01-14-01-1210-00
Treasury	Financial Information and Reporting Standardization (FIRST)	015-10-01-14-01-1310-00
Treasury	Government-Wide Accounting and Reporting Modernization (GWA)	015-10-01-14-01-1320-00
Treasury	Intra-Governmental Payment and Collection (IPAC)	015-10-01-14-01-1330-00
Treasury	PACER	015-10-01-14-01-1440-00
Treasury	Payment Application Modernization (PAM)	015-10-01-14-01-1450-00
Treasury	Automated Standard Application for Payments (ASAP)	015-10-01-14-01-1455-00
Treasury	Secure Payment System (SPS)	015-10-01-14-01-1480-00
Treasury	Mint COINS ERP System	015-25-01-01-02-1004-00
Treasury	Mint Retail Sales System (RSS)	015-25-01-11-01-1002-00
Treasury	GAISS	015-35-01-01-01-1007-00
Treasury	Oracle e-Business Suites	015-35-01-01-01-1126-24
Treasury	Oracle e-Business Suites: FM LoB Shared Service Provider	015-35-01-01-01-1126-XX
Treasury	TreasuryDirect	015-35-01-14-01-1002-00
Treasury	Public Debt Accounting and Reporting System (PARS)	015-35-01-14-01-1004-00
Treasury	SaBRe	015-35-01-14-01-1005-00
Treasury	Treasury Automated Auction Processing System (TAAPS)	015-35-01-14-01-1008-00
Treasury	Travel Reimbursement and Accounting System (TRAS)	015-45-01-01-01-2257-00
Treasury	Interim Revenue Accounting Control System (IRACS)	015-45-01-01-01-2261-00
Treasury	Financial Management Information Systems (FMIS)	015-45-01-01-01-2425-00
Treasury	Integrated Financial System/CORE Financial System (IFS)	015-45-01-01-01-4688-00
Treasury	Web Requisition Tracking System/Integrated Web Procurement System (WEB RTS/IPS)	015-45-01-01-02-2428-00
Treasury	Integrated Data Retrieval System (IDRS)	015-45-01-11-01-2218-00
Treasury	Integrated Customer Communications Environment (ICCE)	015-45-01-11-01-2225-00
Treasury	e-Services (eSVS)	015-45-01-11-01-4691-00
Treasury	Integrated Collection System (ICS)	015-45-01-12-01-2219-00
Treasury	Electronic Fraud Detection System (EFDS)	015-45-01-12-01-2221-00
Treasury	Counsel Automated Systems Environment (CASE)	015-45-01-12-01-2265-00
Treasury	Excise Files Information Retrieval System (ExFIRS)	015-45-01-12-01-2464-00
Treasury	Criminal Investigation Management Information System (CIMIS) - Major	015-45-01-13-01-2469-00
Treasury	Totally Automated Personnel System (TAPS) - BAC 99 _ Legacy HR LoB System	015-45-01-13-02-2249-00
Treasury	Integrated Submission and Remittance Processing System (ISRP)	015-45-01-14-01-2216-00
Treasury	Enterprise Data Access Strategy (EDAS) Formerly Enterprise Data Warehouse	015-45-01-14-01-2220-00
Treasury	Service Center Recognition Image Processing System (SCRIPS)	015-45-01-14-01-2223-00
Treasury	Appeals Automated Environment (AAE)	015-45-01-14-01-2239-00
Treasury	Electronic Management System (EMS)	015-45-01-14-01-2252-00

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Agency/ Department	Project	Unique Project Identifier* (BY08)
Treasury	Tax Return Database (TRDB)	015-45-01-14-01-2271-00
Treasury	Information Returns Processing (IRP)	015-45-01-14-01-2400-00
Treasury	Individual Master File (IMF)	015-45-01-14-01-2401-00
Treasury	Business Master File (BMF)	015-45-01-14-01-2402-00
Treasury	Excise Tax e-File & Compliance (ETEC) (Major)	015-45-01-14-01-2462-00
Treasury	Account Management Services (AMS)	015-45-01-14-01-2463-00
Treasury	Correspondence Imaging System (CIS) - Major	015-45-01-14-01-2465-00
Treasury	Examination Desktop Support System (EDSS) - Release 2 - Major	015-45-01-14-01-2466-00
Treasury	Correspondence Examination Automation Support - Major Wintel (CEASMW)	015-45-01-14-01-2467-00
Treasury	Automated Collection System (ACS) - Major	015-45-01-14-01-2468-00
Treasury	Electronic Federal Tax Payment System (EFTPS) - Major	015-45-01-14-01-2471-00
Treasury	Customer Account Data Engine (CADE)	015-45-01-14-01-4676-00
Treasury	Modernized e-File (MeF)	015-45-01-14-01-4692-00
Treasury	Filing and Payment Compliance (F&PC)	015-45-01-14-01-4715-00
Treasury	FISCAL MANAGEMENT	015-57-01-01-01-3054-00
Treasury	CHIEF COUNSEL	015-57-01-12-01-3053-00
Treasury	OCC EXAMINATIONS	015-57-01-12-01-3056-00
Treasury	OCC ENTERPRISE SYSTEMS	015-57-02-00-01-3055-00
Treasury	Administrative Mixed: E-Payroll	015-58-01-11-02-2009-00
Treasury	Administrative Mixed: E-Travel	015-58-01-11-02-2009-00
Treasury	EHRI - Migration - Training Data File Submission	015-XX-XX-XX-03-1219-24
Treasury	E-Payroll Migration - OTS	015-XX-XX-XX-03-1221-24
Treasury	E-Training - Shared Service Provider (FASTRAC)	015-XX-XX-XX-XX-1217-24
Treasury	BPD Learning Management System : E-Training - Legacy System	015-XX-XX-XX-XX-XXXX-00
Treasury	FMS: Administrative Support Systems/Employee Development System (EDS) E-Training - Legacy System	015-XX-XX-XX-XX-XXXX-00
Treasury	Grants Management at CDFI	015-XX-XX-XX-XX-XXXX-00
Treasury	OCC: Geo Learning	015-XX-XX-XX-XX-XXXX-00

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Agency/ Department	Project	Unique Project Identifier* (BY08)
VA	VA-Wide e-Travel Solution	029-00-01-01-01-1010-00
VA	Decision Support System (DSS)	029-00-01-01-01-1020-00
VA	Allocation Resource Center(ARC)	029-00-01-01-01-1021-00
VA	Health Admin Center (HAC) IT Operations	029-00-01-01-01-1040-00
VA	Financial & Logistics Integrated Technology Enterprise (FLITE)-2008	029-00-01-01-01-1051-00
VA	Patient Financial Services System (PFSS)	029-00-01-01-01-1070-00
VA	Financial Management System (FMS)	029-00-01-01-01-1140-00
VA	VistA-Legacy	029-00-01-11-01-1180-00
VA	VistA Imaging	029-00-01-11-01-1181-00
VA	Scheduling Replacement Project	029-00-01-11-01-1182-00
VA	Health Data Repository	029-00-01-11-01-1183-00
VA	Pharmacy Re-Engineering and IT Support	029-00-01-11-01-1184-00
VA	VA-Learning Management System	029-00-01-11-01-1185-00
VA	VistA-Application Development - 2008	029-00-01-11-01-1186-00
VA	Enrollment Operations and Maintenance	029-00-01-11-01-1190-00
VA	Federal Health Information Exchange (FHIE)	029-00-01-11-01-1220-00
VA	VistA Laboratory IS System Re-engineering	029-00-01-11-01-1222-00
VA	VistA-Foundations Modernization	029-00-01-11-01-1223-00
VA	My HealtheVet	029-00-01-11-01-1242-00
VA	Medical and Prosthetic Research Operations	029-00-01-12-01-1241-00
VA	C&P Maintenance and Operations (non-BDN)	029-00-01-13-01-1260-00
VA	Rules-Based Claims Processing (RBCP)	029-00-01-13-01-1261-00
VA	BIRLS/VADS	029-00-01-13-01-1263-00
VA	Benefits Delivery Network (BDN) Maintenance and Operations	029-00-01-13-01-1360-00
VA	Education Maintenance and Ops (non-BDN)	029-00-01-14-01-1270-00
VA	The Education Expert System (TEES)	029-00-01-14-01-1271-00
VA	Data Centric Transition for VR&E and Education - 2008	029-00-01-14-01-1272-00
VA	Insurance System Maintenance and Operations	029-00-01-15-01-1280-00
VA	Loan Guaranty Maintenance and Operations	029-00-01-16-01-1290-00
VA	VR&E Maintenance and Operations (non-BDN)	029-00-01-17-01-1300-00
VA	Burial Operations Support System (BOSS)	029-00-01-18-01-1310-00
VA	Automated Monument Application System (AMAS)	029-00-01-18-01-1320-00
VA	Payroll/HR Systems	029-00-01-19-01-1330-00
VA	e-Payroll	029-00-01-19-01-1331-00
VA	Enterprise Human Resources Integration	029-00-01-19-02-1335-00
VA	e-Rulemaking Migration	029-00-01-21-03-0060-24
VA	E-Gov: Federal Asset Sales	029-00-01-21-03-0080-24
VA	E-Travel Migration	029-00-01-21-03-0220-24
VA	IAE Migration	029-00-01-21-03-0230-24
VA	E-Gov: E-Authentication	029-00-01-21-03-0250-24
VA	FM LoB Migration	029-00-01-21-03-1100-24
VA	E-Gov: Human Resources Management LoB	029-00-01-21-03-1200-24
VA	E-Training	029-00-01-21-03-1217-24
VA	E-Payroll Migration	029-00-01-21-03-1221-24
VA	IT Infrastructure	029-00-02-00-01-1120-00
VA	Capital Asset Management System-2008	029-00-03-00-01-1012-00
VA	Program Integrity/Data Management	029-00-03-00-01-1014-00
VA	VBA Application Migration Project -2008	029-00-03-00-01-1015-00
VA	Document and Correspondence Management System (DCMS) - 2008	029-00-03-00-01-1016-00
VA	EHRI - Migration	029-XX-XX-XX-03-1219-24
VA	e-Rulemaking Legacy System	029-XX-XX-XX-XX-XXXX-XX

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Agency/ Department	Project	Unique Project Identifier* (BY08)
USACE	Corps of Engineers Financial Management System (CEFMS)	202-00-01-01-01-1010-00
USACE	Automated Personal Property Management System (APPMS)	202-00-01-02-01-1011-00
USACE	Facilities & Equipment Maintenance Systems (FEM)	202-00-01-02-01-1012-00
USACE	Emergency Response Program (ENGLink)	202-00-01-02-01-1020-00
USACE	Operations & Maintenance Business Info Link PLUS (OMBIL)	202-00-01-02-01-1031-00
USACE	Resident Management System (RMS)	202-00-01-02-01-1032-00
USACE	Program and Project Management System (PROMIS Phase 2) (P2)	202-00-01-02-01-1033-00
USACE	Corps Water Management System (CWMS)	202-00-01-02-01-1051-00
USACE	Recreation One-Stop Migration	202-00-01-02-03-0010-24
USACE	Real Estate Management Information System (REMIS)	202-00-01-03-01-1060-00
USACE	Consolidated IT Infrastructure/Office Automation/Telecommunications (I/OAT)	202-00-02-00-01-1015-00
EPA	E-Payroll - Legacy System	020-00-01-01-02-1066-00
EPA	FM LoB - Legacy System	020-00-01-01-02-1067-00
EPA	E-Travel Migration	020-00-01-01-03-0220-24
EPA	FM LoB - Migration	020-00-01-01-03-1100-24
EPA	eRulemaking	020-00-01-16-01-0060-24
EPA	PeoplePlus-HR	020-00-01-16-01-1227-24
EPA	ICMS	020-00-01-16-01-6013-00
EPA	E-Authentication-Shared Service Provider	020-00-01-16-02-0251-07
EPA	EZ Hire	020-00-01-16-02-1226-24
EPA	E-Authentication	020-00-01-16-03-0250-24
EPA	EHRI-eOPF	020-00-01-16-03-1219-24
EPA	HR LoB Migration	020-00-01-16-03-1226-24
EPA	E-Training	020-00-01-16-04-1217-24
EPA	E-Clearance-Migration	020-00-01-16-04-1220-24
EPA	IGMS	020-00-04-00-03-1300-24
GSA	FAS Sales Center SSP (RP)	023-05-01-08-02-0084-24
GSA	FAS Sales Center SSP (PP)	023-10-01-14-01-0082-24
GSA	E-Travel	023-10-01-14-01-0220-24
GSA	E-Authentication	023-10-01-14-01-0250-24
GSA	IOI LOB	023-10-01-14-01-3330-24
GSA	E-Travel - Migration	023-10-01-14-03-0220-24
GSA	E-Authentication Migration	023-10-01-14-03-0250-24
GSA	FM LOB	023-30-01-01-01-1100-24
GSA	GSA FMLOB COE/Pegasys	023-30-01-01-01-1126-24
GSA	PAR (ePayroll)	023-30-01-01-01-1221-24
GSA	Integration Acquisition Environment	023-30-01-02-01-0230-24
GSA	IAE SSP (FedBizOps)	023-30-01-02-02-0231-24
GSA	IAE SSP (EPLS)	023-30-01-02-02-0232-24
GSA	IAE SSP (FPDS-NG)	023-30-01-02-02-0233-24
GSA	CHRIS-EHRI	023-30-01-05-01-1226-00
GSA	HRLOB Migration	023-30-01-05-03-1200-24
GSA	EHRI Migration	023-30-01-05-03-1219-00
GSA	Business Gateway - Forms.gov	023-30-01-06-02-0100-24
GSA	USA Services	023-30-01-09-01-0040-24
GSA	Federal Asset Sales	023-30-01-12-01-0080-24

NOTE: DHS did not submit updated report in Q4 FY07
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**Office of Management and Budget
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Agency/ Department	Project	Unique Project Identifier* (BY08)
NASA	NASA Integrated Enterprise Management - Core Financial	026-00-01-01-01-1101-00
NASA	NASA Integrated Enterprise Management - Contract Management Module (CMM)	026-00-01-01-01-1102-00
NASA	NASA Integrated Enterprise Management - Aircraft Management Module	026-00-01-01-01-1104-00
NASA	NASA Integrated Enterprise Management - Integrated Asset Management - Plant Property & Equipment Module	026-00-01-01-01-1106-00
NASA	ARC Shared Capability Asset Program (SCAP) HECC MPIT	026-00-01-02-01-1124-00
NASA	JSC Flight Operations (FO)	026-00-01-02-01-1405-00
NASA	JSC Mission Control Center	026-00-01-02-01-1406-00
NASA	JSC Integrated Planning System	026-00-01-02-01-1407-00
NASA	GSFC Earth Observing Sys Data Info Sys	026-00-01-02-01-1501-00
NASA	GSFC NASA Center for Computational Sciences	026-00-01-02-01-1502-00
NASA	GSFC Space and Ground Network IT Support	026-00-01-02-01-2004-00
NASA	ESMD - Integrated Collaborative Environment	026-00-01-02-01-2411-00
NASA	SOMD - NASA Integrated Services Network	026-00-01-02-01-2424-00
NASA	ED - Payload Operations and Integration Center	026-00-01-03-01-1001-00
NASA	JSC Software Development/Integration Laboratory	026-00-01-03-01-1408-00
NASA	KSC Shuttle Launch Control System (LCS)	026-00-01-03-01-1409-00
NASA	JSC Space Shuttle Program Flight Software	026-00-01-03-01-1418-00
NASA	JSC Space Shuttle Program Integration	026-00-01-03-01-1419-00
NASA	JSC Space Station Production Facility	026-00-01-03-01-1420-00
NASA	KSC Shuttle Integrated Logistics	026-00-01-03-01-1422-00
NASA	KSC Shuttle Processing Support	026-00-01-03-01-1425-00
NASA	KSC Shuttle Ground Operations	026-00-01-03-01-1427-00
NASA	KSC Shuttle Ground Camera	026-00-01-03-01-2020-00
NASA	SMD - Deep Space Network (DSN)	026-00-01-03-01-2626-00
NASA	FAS - Migration	026-00-01-99-03-0080-24
NASA	E-Travel	026-00-01-99-03-0221-24
NASA	Integrated Acquisition Environment	026-00-01-99-03-0230-24
NASA	E-Records Management - Migration	026-00-01-99-03-0240-24
NASA	E-Authentication	026-00-01-99-03-0250-24
NASA	SAP (FM LoB - Legacy System)	026-00-01-99-03-0253-24
NASA	Travel Manager (E-Travel - Legacy System)	026-00-01-99-03-0254-24
NASA	Financial Management Line of Business	026-00-01-99-03-1100-24
NASA	Human Resource Management Lines of Business	026-00-01-99-03-1200-24
NASA	Recruitment One Stop	026-00-01-99-03-1200-24
NASA	E-Training	026-00-01-99-03-1217-24
NASA	EHRI - Migration	026-00-01-99-03-1219-24
NASA	E-Payroll	026-00-01-99-03-1221-24
NASA	Information Systems Security Line of Business	026-00-01-99-03-2100-24
NASA	NASA Office Automation, IT Infrastructure, and Telecommunications	026-00-02-00-01-0001-00
NARA	Order Fulfillment and Accounting System (OFAS)	393-00-01-01-01-0012-00
NARA	Electronic Records Archives Program (ERA)	393-00-01-03-01-0001-00
NARA	Case Management and Reporting System (CMRS)	393-00-01-04-01-0004-00
NARA	Expanding NARA Online Services (ENOS)	393-00-01-04-01-0005-00
NARA	Electronic Editing and Publishing System (eDOCS)	393-00-01-04-01-0007-00
NARA	Archives and Records Center Information System (ARCIS) – formerly Records Center Program Operations System (RCPOS)	393-00-01-04-01-0031-00
NARA	E-Authentication Implementation	393-00-01-05-03-0250-24
NARA	HR LoB Migration	393-00-01-05-03-1200-24
NARA	EHRI (Enterprise Human Resources Integration)	393-00-01-05-03-1219-24
NARA	IT Infrastructure	393-00-02-00-01-0008-00
NARA	Enterprise Access and Control Management (EACM).	393-00-02-00-02-0033-00
NSF	EHRI	422-00-01-02-04-1200-24
NSF	GMLOB Government-wide Initiative (NSF and HHS Co-Managing Partners)	422-00-01-04-01-1300-24
NSF	GMLOB Research.gov	422-00-01-04-01-1326-24
NSF	FastLane	422-00-04-00-01-0028-00
NSF	E-Authentication	422-XX-XX-XX-03-0250-24

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**Office of Management and Budget
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Agency/ Department	Project	Unique Project Identifier* (BY08)
NRC	Budget Formulation Application (BFA)	429-00-01-01-01-1020-00
NRC	License Fee Billing System Replacement (Fees System Replacement)	429-00-01-01-01-1050-00
NRC	Core Financial System Replacement project	429-00-01-01-01-1100-00
NRC	Human Resources Management System(HRMS)	429-00-01-01-01-2015-00
NRC	License Fee Billing System	429-00-01-01-01-2025-00
NRC	License Fee Billing System Federal Financial System (FMLoB Legacy)	429-00-01-01-01-2025-00
NRC	Cost Accounting System (CAS)	429-00-01-01-01-2030-00
NRC	E-Travel Conversion	429-00-01-01-02-0221-24
NRC	Agency-wide Documents Access and Management System (ADAMS)	429-00-01-02-01-1010-00
NRC	E-Training (Learning Management System-LMS)	429-00-01-02-02-1217-24
NRC	E-Rulemaking (Part of Administrative System Support)	429-00-01-02-03-0060-24
NRC	E-Training (Learning Management System-LMS)	429-00-01-02-03-1217-24
NRC	Enterprise Human Resource Integration	429-00-01-02-03-1219-24
NRC	Reactor Program System	429-00-01-03-01-2000-00
NRC	Incident Response System	429-00-01-03-01-2005-00
NRC	Secure LAN and Electronic Safe (SLES) (1)	429-00-01-03-01-3021-00
NRC	Licensing Tracking System (LTS)/Web Based Licensing (WBL)	429-00-01-04-01-1000-00
NRC	National Source Tracking System	429-00-01-04-01-4000-00
NRC	Digital Data Management System(DDMS) (1)	429-00-01-04-01-4005-00
NRC	Electronic Information Exchange/E-Authentication Migration (no Legacy)	429-00-02-05-01-1012-00
NRC	Infrastructure Services and Support	429-00-02-05-01-1012-00
NRC	E-Authentication	429-00-02-05-01-1012-04
OPM	FM LoB - Legacy System - (GFIS)	027-00-01-01-01-1010-00
OPM	FSM	027-00-01-01-01-1020-00
OPM	RSM	027-00-01-02-01-1010-00
OPM	PIPS	027-00-01-02-01-1040-00
OPM	USAJobs	027-00-01-02-01-1070-00
OPM	GoLearn	027-00-01-02-02-2000-00
OPM	HR LOB	027-00-01-99-01-1200-24
OPM	E-Training (OPM internal LMS implementation)	027-00-01-99-01-1217-24
OPM	EHRI	027-00-01-99-01-1219-24
OPM	EHRI - Migration (OPM internal eOPF Migration)	027-00-01-99-01-1219-24
OPM	eQIP (Formerly reported as E-CLEARANCE)	027-00-01-99-01-1220-24
OPM	E-Travel	027-00-01-99-03-0220-24
OPM	E-Authentication	027-00-01-99-03-0250-24
SBA	OCA: Loan Management and Accounting System (LMAS)	028-00-01-01-01-0000-00
SBA	G CBD: Business Development Management Information System	028-00-01-03-01-3004-00
SBA	EHRI - Migration	028-00-01-03-03-1200-24
SBA	Disaster Credit Management System	028-00-01-05-01-5001-00
SBA	Business Gateway (Managing Partner)	028-00-01-07-01-0100-24
SBA	E-Travel	028-00-01-99-02-0221-24
SBA	E-Authentication	028-00-01-99-02-0250-24
SBA	IAE - Shared Service Provider (eSRS)	028-00-01-99-04-0230-24
SBA	E-Authentication - Shared Service Provider	028-XX-XX-XX-XX-025X-24
Smith	ERP	452-00-01-01-01-1001-00
Smith	Gelco Travel Manager	452-00-01-01-01-1001-00
Smith	ERP: FM LoB - Legacy System	452-00-01-01-01-1001-XX
Smith	ERP: HR LoB - Legacy System	452-00-01-01-01-1001-XX
Smith	E-Travel	452-00-01-04-03-0221-24
Smith	IAE Migration	452-XX-XX-XX-03-0230-24
Smith	FM LoB Migration	452-XX-XX-XX-03-1100-24
Smith	HR LoB Migration	452-XX-XX-XX-03-1200-24

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Agency/ Department	Project	Unique Project Identifier* (BY08)
SSA	E-Authentication Migration	016-00-01-02-01-0250-24
SSA	Medicare Modernization Act	016-00-01-02-01-2127-00
SSA	Disability Service Improvement (DSI)	016-00-01-02-01-2138-00
SSA	GovBenefits - Legacy System (BEST)	016-00-01-02-02-0020-24
SSA	GovBenefits Migration	016-00-01-02-03-0020-24
SSA	E-Travel Migration	016-00-01-02-03-0221-24
SSA	E-Vital	016-00-01-03-01-0150-24
SSA	IT Operations Assurance	016-00-02-00-01-2128-00
SSA	Telephone Systems Replacement Project (TSRP)	016-00-02-00-01-2135-00
SSA	E-Travel Legacy System	016-00-02-00-01-2210-00

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Table 9-5. Agencies with IT Investments on the Management Watch List

Agency	# of Exhibit 300s	# of Exhibit 300s on the MWL as of 12/31/07
Department of Agriculture	37	37
Department of Commerce	61	61
Department of Defense	62	62
Department of Education	30	27
Department of Energy	26	0
Department of Health and Human Services	70	70
Department of Homeland Security	71	52
Department of Housing and Urban Development	10	0
Department of Interior	50	46
Department of Justice	17	0
Department of Labor	40	40
Department of State	22	11
Agency for International Development (USAID)	7	4
Department of Transportation	46	22
Department of Treasury	65	59
Department of Veterans Affairs	40	40
Corps of Engineers	10	10
Environmental Protection Agency	21	3
General Services Administration	27	7
National Aeronautics and Space Administration	25	0
National Archives and Records Administration	7	0
National Science Foundation	6	0
Nuclear Regulatory Commission	15	15
Office of Management and Budget	2	1
Office of Personnel Management	10	10
Small Business Administration	8	7
Smithsonian Institution	13	0
Social Security Administration	12	1
Total	810	585

Table 9-6: FY 2009 Exhibit 300 Evaluation Criteria

Numeric Evaluation	Supports the President’s Management Agenda (AI)
5	<ul style="list-style-type: none"> • Directly supports the PMA, including the E-Gov initiatives and/or LoBs. • Is a LOB or E-Gov PMO • This is a collaborative investment that includes industry, multiple agencies, State, local, or tribal governments, uses e-business technologies, and is governed by citizen needs. If appropriate, this investment is fully aligned with one or more of the President's E-Gov initiatives.
4	<p>Supports the PMA.</p> <ul style="list-style-type: none"> • Is a LOB, E-Gov Shared Service Provider or Government-wide Initiative? • Is listed on the agencies Competitive Sourcing Plan, Human Capital Plan, or in some way is provably linked to the agency’s PMA plans. • Directly supports one of the other PMA components
3	<ul style="list-style-type: none"> • Is not related to any of the PMA’s and therefore it is acceptable for it not be directly supporting any of the PMA’s. • This is not a collaborative investment though it could be and much work remains to strengthen the ties to the President's Management Agenda. If appropriate, this investment supports one or more of the President's E-Gov initiatives but alignment is not demonstrated.
2	<ul style="list-style-type: none"> • Does not support the PMA, and should not necessarily – but, could better exemplify principles of “good E-government” – for example, could support information sharing, direct services to the citizen, interagency efforts, etc. • This is not a collaborative investment and it is difficult to ascertain support for the AI.
1	<ul style="list-style-type: none"> • Does not support the PMA, but should. (e.g. It is a grants systems, but is not a part of the grants LoB or Grants.gov E-Gov initiative).

Numeric Evaluation	Project Management (PM)
5	<ul style="list-style-type: none"> • Q17 answer = #1, “Project Manager (PM) has been validated as qualified for this investment” <p style="text-align: center;">AND</p> <ul style="list-style-type: none"> • Exhibit 300 is strong throughout • Project is very strong and has resources in place to manage it.
4	<ul style="list-style-type: none"> • Q17 answer = #1, “Project manager has been validated as qualified for this investment” • Project has few weak points in the area of PM and agency is working to strengthen PM.
3	<ul style="list-style-type: none"> • [Q17 answer = #2, “Project manager qualification is under review for this investment”

Table 9-6: FY 2009 Exhibit 300 Evaluation Criteria

	<p style="text-align: center;">OR</p> <ul style="list-style-type: none"> • Q17 answer = #4, “Project manager assigned but qualification status review has not yet started”] <p style="text-align: center;">AND</p> <ul style="list-style-type: none"> • Investment is spending funds in the current fiscal year. • Much work remains in order for PM to manage the risks of this project.
2	<ul style="list-style-type: none"> • Q17 answer = #3, “Project manager assigned to investment, but does not meet requirements” <p style="text-align: center;">AND</p> <ul style="list-style-type: none"> • Agency is spending funds in the current fiscal year for this investment. • There is some understanding of PM for this project but understanding is rudimentary.
1	<ul style="list-style-type: none"> • Q17 answer = #5, “No Project manager has yet been assigned to this investment” <p>AND</p> <ul style="list-style-type: none"> • Agency is spending funds in the current fiscal year for this investment. • Conflicting or inconsistent information; requires further investigation or clarification. • There is no evidence of Project Management.

Numeric Evaluation	Acquisition Strategy (AS)
5	<ul style="list-style-type: none"> • Acquisition plan exists, AND; • Risk mitigated through good mix of contract types, AND: • All contracts competitively awarded, AND; • All contracts performance based, AND; • All contracts require EVM, AND; • Required security clauses are in the contracts, and; • Contracting Officer has proper certification or competencies, AND; • All contracts contain 508 clause <ul style="list-style-type: none"> • Strong Acquisition Strategy mitigating risk to the Federal government, accommodates Section 508 as needed, and uses contracts and statements of work (SOWs) that are performance based.
4	<ul style="list-style-type: none"> • Acquisition plan exists, • Majority of current contracts are competitively awarded and performance based. • All future contracts are planned to be awarded, or will be, or adequately justified non-competitive award

Table 9-6: FY 2009 Exhibit 300 Evaluation Criteria

	<ul style="list-style-type: none"> • Risk mitigated through good mix of contract types. • Strong Acquisition Strategy mitigating risk to the Federal government, accommodates Section 508 as needed, uses contracts and SOWs that are performance based. Acquisition strategy has very few weak points.
3	<ul style="list-style-type: none"> • Acquisition plan exists, AND; • All future contracts are planned to be competitively awarded, or will be, or adequately justified non-competitive award • Acquisition strategy does not appear to successfully mitigate risk to the Federal government, e.g., over-reliance on cost-plus and/or time and materials contract types, accommodates Section 508 as needed, much work remains to solidify and quantify the Acquisition Strategy, and contracts and SOWs do not appear to be performance based.
2	<ul style="list-style-type: none"> • No acquisition plan and no indication of one being developed OR • Contract(s) not competitively awarded, or not performance based, and inadequate justification for foregoing competition • Contracts are not performance based, and investment relies heavily on time and materials or cost plus type contracting vehicles. • Acquisition strategy does not appear to successfully mitigate risk to the Federal government, does not accommodate Section 508, does not appear to use performance based contracts and SOWs, and there is no clear understanding of effective acquisition strategy.
1	<ul style="list-style-type: none"> • Conflicting or inconsistent information; requires further investigation or clarification. • There is no evidence of an Acquisition Strategy.

Numeric Evaluation	Performance Information (PI)
5	<ul style="list-style-type: none"> • Performance measures/metrics exist for every year the project is in development and/or any relevant ongoing maintenance timeframe (e.g., there are metrics for every year of the investment). • Achievement of incremental performance improvement is demonstrated by project meeting prior year performance targets. • The investment discusses the agency’s mission, strategic goals, and performance measures. • The investment discusses associated and appropriate PART ratings and how the investment is addressing indicated improvement plan elements. • The business case includes a discussion of the alignment between the

Table 9-6: FY 2009 Exhibit 300 Evaluation Criteria

	<p>indicated improvement plan elements and the agency’s strategic goals and performance measures.</p>
<p>4</p>	<ul style="list-style-type: none"> • Performance measures/metrics are provided for at least BY 2009, BY+1(2010), and BY+2(2011) (only applies to multi-year investments, as indicated in Section B Table 1 spending table). • Performance measures/metrics are quantitative or qualitative, and clearly capture investment outcomes, and if applicable, investment outputs. Performance measures/metrics clearly support agency mission and strategic goals, and are aligned with associated and appropriate PART improvement plan elements. For example: • Measure/metric target is a % reduction in average processing time for a customer service. • Measure/metric target is a program success metric that shows success toward the agency mission, such as reducing the number of incidences of a specific event from X baseline down to X-1 target. • Measure/metric target is achievement of a specific agency goal that has been set by legislative mandate or executive order. • Performance measures/metrics provided are appropriate to show investment success or failure. • For Steady State (SS) investments, sustaining the same level of performance from year to year is acceptable as defined in the program area. • For Development/Modernization/Enhancement (DME) investments, performance measures should (within a reasonable timeframe during the project lifecycle) show improvement. • The business case includes a discussion on the agency’s mission and strategic goals, and demonstrates performance measures are provided. Some work remains to strengthen the performance management.
<p>3</p>	<ul style="list-style-type: none"> • Performance measures/metrics are provided for at least BY 2009. • Performance measures/metrics provided are appropriate to show investment completion, but are not quantitative or qualitative. For example: • Measure/metric states an information system will be rolled out for public use on a specific date. Quantitative or qualitative benefits of implementing the system are not provided. • Measure/metric states a meeting will be held, or results will be communicated at a specific date, but the benefits of this output are not provided. • Performance measures/metrics do not clearly support agency mission and strategic goals. • ‘Strategic Goal(s) Supported’ column is blank, or • Data provided for performance measures/metrics to agency mission does not make sense. • Performance goals exist but they are more focused towards

Table 9-6: FY 2009 Exhibit 300 Evaluation Criteria

	efficiency measures and the linkage to the agency’s mission and strategic goals is weak.
2	<ul style="list-style-type: none"> • Some performance measures/metrics are provided, but are not provided for BY 2009. • Limited performance information is provided; however, performance measures are incomplete or not measurable. For example: • Performance. Measures provided are not descriptive enough to be measured • Performance. Measures lack a Target • Exception: For investments in the Planning (i.e. Concept) phase, “TBD” or blank is acceptable for Target. These investments are identified as “Planning” in Section A. Question 6. at the beginning of the Exhibit 300. • Performance goals are in their initial stages and are not appropriate for the type of investment. Much work remains to strengthen the performance management.
1	<ul style="list-style-type: none"> • No performance measures/metrics are provided. • There is no evidence of performance management for this investment.

Numeric Evaluation	Security (SE)
5	<ul style="list-style-type: none"> • All responses are complete and there does not appear to be inconsistencies in the information provided in the exhibit AND • Agency has received an IG assessment of “excellent” in their annual FISMA reports due to OMB on October 1, 2007 (or a subsequent update from the agency IG or agency head) for the quality of their C&A process. • And meets the evaluation criteria to merit a “4”.
4	<ul style="list-style-type: none"> • A C&A date, less than 3-years old (as of two weeks prior to the September 10th submission date), for ALL operational systems that are part of the investment. C&A needs to be based on FIPS impact level and NIST guidance (800-37, FIPS 199, FIPS 200, 800-53) with very few exceptions. • A planned C&A date (before the operational date) for ALL systems in planning that are part of the investment. • Security controls tested within the past year (365 days) for ALL operational systems. • Contingency plan testing within the past year (365 days) for ALL operational system. (Note: NIST disagrees with this for low-impact systems.) • For all contractor task orders, security is included in the contract. • IT security costs and percentages are indicated.

Table 9-6: FY 2009 Exhibit 300 Evaluation Criteria

	<ul style="list-style-type: none"> • If “Mixed Lifecycle,” then the planning table should show the new or changing segments. Some systems may be listed in both the planning and the operational tables.
3	<ul style="list-style-type: none"> • Not meeting one condition for a 4 (particularly those bolded). • Minor instances of conflicting or inconsistent information within the business case; requires further investigation or clarification
2	<ul style="list-style-type: none"> • Not meeting two or more conditions for a 4 (particularly those bolded). <p style="text-align: center;">OR</p> <ul style="list-style-type: none"> • Significant conflicting or inconsistent information within the business case; requires further investigation or clarification.
1	<ul style="list-style-type: none"> • Majority of security information missing or significantly inconsistent. <p style="text-align: center;">OR</p> <ul style="list-style-type: none"> • Conflicting or inconsistent information within the business case or elsewhere; requires further investigation or clarification.

Numeric Evaluation	Privacy (PR)
5	<ul style="list-style-type: none"> • All responses are complete and there does not appear to be inconsistencies in the information provided in the exhibit <p style="text-align: center;">AND</p> <ul style="list-style-type: none"> • Agency has received an IG assessment of “excellent” in their annual FISMA reports due to OMB on October 1, 2007 (or a subsequent update from the agency IG or agency head) for the quality of their PIA process. <p style="text-align: center;">AND</p> <ul style="list-style-type: none"> • Meets the evaluation criteria to merit a “4” or “3” (depending on whether a PIA or SORN is applicable.)
4	<ul style="list-style-type: none"> • The agency identifies the system as operational AND as required to have a SORN or PIA or both, the agency includes working link(s) to the system of records notice (SORN) published in the Federal Register or to the PIA (which covers the system identified) posted on the privacy page of the agency’s web site. • The agency identifies the system as required to have a SORN or PIA or both but the system is in planning and the agency notes the documents are not yet required to be complete (i.e., when the system is operational).
3	<ul style="list-style-type: none"> • The agency identifies the system as not requiring a SORN or PIA and offers one of the following explanations: • Acceptable reasons why a SORN is not required: <ul style="list-style-type: none"> ○ Not a system of records under the Privacy Act ○ System of records, but does not maintain any records about U.S. citizens or legal permanent residents

Table 9-6: FY 2009 Exhibit 300 Evaluation Criteria

	<ul style="list-style-type: none"> • Acceptable reasons why a PIA is not required: <ul style="list-style-type: none"> • the system does not have information in identifiable form • the system has information in identifiable form, but it is not about the public (i.e., has information only about federal employees and contractors in their employment capacity) • the system is a government-run public website where the user is given the option of contacting the site operator for the limited purpose of providing feedback (e.g., questions or comments) or obtaining additional information; • the system is a national security system as defined at 40 U.S.C. 11103 as exempted for the definition of information technology • all elements of a PIA are addressed in a matching agreement government by the computer matching provisions of the Privacy Act • all elements of a PIA are addressed in a interagency agreement permitting the merging of data for strictly statistical purposes and where the resulting data are protected from improper disclosure and use • the agency is developing an IT system for collecting non-identifiable information for a discrete purpose, not involving matching with or retrieval from other databases that generates information in identifiable form • the system is a legacy system to which no substantive changes have been made since 2002
2	<ul style="list-style-type: none"> • The agency identifies the system as operational and required to have a SORN and/or PIA but does not provide a working link to the appropriate document. Broken links or links to insufficient documentation do not receive credit. • The agency says a SORN or a PIA is not required, but does not provide an acceptable reason. • The agency provides some conflicting or inconsistent information (e.g., column (e) indicates a SORN is required but column (f) states the system is not a system of records).
1	<ul style="list-style-type: none"> • Majority of privacy information missing or significantly inconsistent.

Numeric Evaluation	Enterprise Architecture (EA)
5	<ul style="list-style-type: none"> • Annual OMB Agency EA Assessment is GREEN. • Evaluation for Section D. Performance Information is at evaluated as at least a “4”. • Meets all requirements for EA evaluation of a “4” (see below).

Table 9-6: FY 2009 Exhibit 300 Evaluation Criteria

4	<ul style="list-style-type: none"> • Annual OMB Agency EA Assessment is GREEN. • Score for Section D. Performance Information is evaluated as receiving at least a "3". • Meets all requirements for EA Evaluation of a "3" (see below). Question 3. SRM Table: Table identifies service components for all relevant services included in the investment description and purpose. BY funding % do not need to sum to 100%, but should not exceed 100% total. • Question 4. TRM Table: Each service component listed in Table 3 has at least one specification linked to it in the TRM table.
3	<ul style="list-style-type: none"> • Annual OMB Agency EA Assessment is YELLOW. (if this is true, then max. evaluation of a "3") • Questions 1. and 2.: Answers to both these questions are "Yes", and any "No" is adequately explained. <ul style="list-style-type: none"> ○ Acceptable explanations for "No" include: ○ Investment was identified after the latest EA submission, due to changing business/operating conditions, such as legislative mandate, executive order, etc. ○ Investment was identified as a result of EA analysis performed after the most recent agency EA was submitted to OMB. • Question 2: Investment can be identified in the agency EA Transition Strategy using the name entered in Question 2.a., or using the investment name or UPI code from Part I. Section A. • <u>Question 3. SRM Table:</u> Table is at least partially completed. <u>Question 4. TRM Table:</u> Table is at least partially completed.
2	<ul style="list-style-type: none"> • Annual OMB Agency EA Assessment is RED. (if this is true, then max. evaluation of a "2") • Questions 1. and 2.: Answer to one or both of these questions is "No", and no acceptable explanation is provided for why the investment is not included in the agency target EA or transition strategy (see criteria for a "3" above for acceptable explanations). <ul style="list-style-type: none"> ○ Exception: Exhibit 300s for E-Gov initiatives, Lines of Business, and other crosscutting agency initiatives. These investments do not need to provide an explanation for a "No" answer. These initiatives are identified as such in Section A. Question 6 "E-Gov/LoB Oversight".
1	<ul style="list-style-type: none"> • Section F of the Exhibit 300 is blank, or has insufficient information to be reviewed.

Numeric Evaluation	<p>Alternative Analysis (AA) *Note Alternative Analysis information is not required for Steady State investments</p>
5	<ul style="list-style-type: none"> • The Alternative Analysis includes three viable alternatives, alternatives were compared consistently, and reasons and benefits were provided for

Table 9-6: FY 2009 Exhibit 300 Evaluation Criteria

	the alternative chosen.
4	<ul style="list-style-type: none"> • The Alternative Analysis was conducted where at least 3 viable alternatives were considered in addition to the baseline. For a 5, it also must be a current analysis and have fully answered all the questions for this section including an articulation of the qualitative benefits. • The Alternative Analysis includes three viable alternatives, however work needs to continue to show alternatives comparison, and support must be provided for the chosen alternative.
3	<ul style="list-style-type: none"> • The Alternative Analysis includes fewer than three alternatives and overall analysis needs strengthening.
2	<ul style="list-style-type: none"> • The Alternative Analysis was conducted, however, it considered fewer than 3 viable alternatives and/or it is not clear why they selected the alternative they chose. (For instance, the agency chose the most costly alternative but did not explain why this was selected.) • Considered non-viable alternatives • The Alternative Analysis includes weak information and significant weaknesses exist.
1	<ul style="list-style-type: none"> • No Alternative Analysis was conducted. • Conflicting or inconsistent information; requires further investigation or clarification • There is no evidence that an Alternative Analysis was performed.

Numeric Evaluation	Risk Management (RM)
5	<ul style="list-style-type: none"> • Risk assessment was performed and overall risks e.g. acquisition strategy, alternative analysis, project management, etc are well managed throughout the investment.
4	<ul style="list-style-type: none"> • There is a current Risk Management plan for this investment (within approx the past 2 years).
3	<ul style="list-style-type: none"> • While a Risk Management plan was developed for the investment, it has not been updated for the project to reflect current risks of the project. • Risk management is very weak and does not seem to address or manage most of the risk associated with the investment.
2	<ul style="list-style-type: none"> • No Risk Management plan exists for the investment and there are not plans to develop a plan for the investment. (Even if the project is in the planning stage, there should be a risk management plan,.) • Other areas of the business case or project performance indicate a questionable or inadequate Risk Management strategy or execution.
1	<ul style="list-style-type: none"> • Conflicting or inconsistent information; requires further investigation or clarification. • There is no evidence of a Risk Management plan or strategy.

Table 9-6: FY 2009 Exhibit 300 Evaluation Criteria

Numeric Evaluation	Cost/Schedule/Performance (PB)
5	<ul style="list-style-type: none"> • Only agencies currently green for this element of the scorecard can receive a 5. If the investment is underway and requires EVM, it must be between 0 and 5% of cost/schedule and performance goals as of the submission date of the Exhibit 300. • If currently in full acquisition or mixed life cycle at the time the Exhibit 300 is submitted (not referring to the lifecycle status for the budget year), all investments awarded a 5 must have clear and sufficiently descriptive cost and schedule milestones appropriate for the size, scope and duration of the investment, <u>regardless</u> of whether EVM is required or not and current EVM variance performance.
4	<ul style="list-style-type: none"> • The agency is currently green for this element of the scorecard, the investment is underway and requires EVM, and has performed between 6 and 10% of cost/schedule/performance goals as of the submission date of the Exhibit 300. <p style="text-align: center;">OR</p> <ul style="list-style-type: none"> • The agency is currently yellow for this element of the scorecard, the investment is underway and requires EVM, and has performed between 0 and 10% of cost/schedule/performance goals as of the submission date of the Exhibit 300. • If the investment is currently in full acquisition or mixed life cycle at the time the Exhibit 300 is submitted (not referring to the lifecycle status for the budget year), all investments awarded a 4 must have clear and sufficiently descriptive cost and schedule milestones appropriate for the size, scope and duration of the investment, regardless of whether EVM is required or not and current EVM variance performance. • Operational analysis for a currently steady state system has been conducted within a year of the system going fully operational and the results are adequately discussed.
3	<ul style="list-style-type: none"> • The agency is currently green or yellow for this element of the scorecard, the investment is underway and requires EVM, and has performed between 11% and 20% of cost/schedule/performance goals as of the submission date of the Exhibit 300. The exhibit addresses the variance, causes, and corrective actions. • If currently in full acquisition or mixed life cycle at the time the Exhibit 300 is submitted (not referring to the lifecycle status for the budget year), all investments awarded a 3 must have clear and sufficiently descriptive cost and schedule milestones appropriate for the size, scope and duration of the investment, regardless of whether EVM is required or not and current EVM variance performance. • Operational analysis for a currently steady state system has been conducted within a two years of the system going fully operational and the results are adequately discussed

Table 9-6: FY 2009 Exhibit 300 Evaluation Criteria

	<p style="text-align: center;">OR</p> <ul style="list-style-type: none"> • Operational analysis for a currently steady state system has been conducted within a one year of the system going fully operational, but the results are NOT adequately discussed • If the agency is yellow or green for this element on the scorecard and the investment is in the planning stages (is not yet underway as of FY2008 and not currently mixed life cycle) and has not performed against a baseline for cost and schedule.
2	<ul style="list-style-type: none"> • The agency is currently yellow or green for this element of the scorecard, the investment is underway and requires EVM, and has performed between 21% and 30% of cost/schedule/performance goals as of the submission date of the Exhibit 300. The exhibit addresses the variance, causes, and corrective actions. • The agency is currently red for this element of the scorecard. In this situation, all investments in the portfolio will receive an evaluation of “2” for this element of the investment or lower if warranted. • The investments has cost/schedule/performance variance within 20%, but the cost and schedule milestones are not clear and sufficiently descriptive or appropriate for the size, scope and duration of the investment. • The investment is currently in full acquisition or mixed life cycle at the time the Exhibit 300 is submitted (not referring to the lifecycle status for the budget year), and does NOT have clear and sufficiently descriptive cost and schedule milestones appropriate for the size, scope and duration of the investment, regardless of whether EVM is required or not and current EVM variance performance. • Operational analysis for a currently steady state system has NOT been conducted within a two years of the system going fully operational <p style="text-align: center;">OR</p> <ul style="list-style-type: none"> • Operational analysis has been performed within two years of the system going fully operational, but the results are not adequately discussed.
1	<ul style="list-style-type: none"> • The investment has cost/schedule/performance variance beyond 30%. • The cost and schedule milestones are grossly inadequate, unclear, or inappropriate for the size, scope and duration of the investment, regardless of whether EVM is required or not and current EVM variance performance. • Conflicting or inconsistent information; requires further investigation or clarification

Table 9-7. Comparison of the Management Watch List by Fiscal Year

Date of Publication		Management Watch List Summary by Fiscal Year									
		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
		<u>President's Budget</u>		<u>President's Budget</u>		<u>President's Budget</u>		<u>President's Budget</u>		<u>President's Budget</u>	
		Feb. 2004		Feb. 2005		Feb. 2006		Feb. 2007		Feb. 2008	
		Q1	Q4	Q1	Q4	Q1	Q4	Q1	Q4	Q1	
Major IT Investments		1,130		1,087	1,087	857	861	840	833	810	
Not Well Planned and Managed		621	No final MWL was prepared	358	342	263	84	346	134	585	
Value of Major IT Investments				\$40,979	Value of MWL was not prepared	\$36,999	\$33,921	\$38,115	\$32,510	\$35,982	
Value of "Not Well Planned and Managed"				\$16,218		\$9,938	\$4,279	\$14,852	\$8,625	\$26,977	

Table 9-8. Number of Recurring Investments on the Management Watch List

Agency	Exhibit 300s on MWLs	
	From 2006 President's Budget thru 2008 President's Budget	From 2006 President's Budget thru 2009 President's Budget
Department of Agriculture	2	1
Department of Commerce	7	7
Department of Defense		
Department of Education	1	1
Department of Energy		
Department of Health and Human Services		
Department of Homeland Security	2	2
Department of Housing and Urban Development		
Department of the Interior	2	2
Department of Justice		
Department of Labor	1	1
Department of State		
US Agency for International Development		
Department of Transportation	4	2
Department of the Treasury	21	16
Department of Veterans Affairs	22	14
Corps of Engineers	4	4
Environmental Protection Agency		
General Services Administration	1	
National Aeronautics and Space Administration	1	
National Archives and Records Administration	2	
National Science Foundation		
Nuclear Regulatory Commission		
Office of Management and Budget*		
Office of Personnel Management	1	1
Small Business Administration	2	2
Smithsonian Institution		
Social Security Administration		
* No historical data is available		
TOTAL	73	53

Table 9-9 -- Lines of Business (LoB) Update

Milestones are denoted by a bullet point; statements/goals do not have bullet points

Initiative/LoB	Description/Objectives	Completed Milestones	Future Milestones/Goals
Financial Management (FM) LoB (GSA)	The FM LoB is standardizing and consolidating the government's financial systems and financial business processes through the establishment of shared service centers (SSC).	<ul style="list-style-type: none"> ▪ Launched 4 FM LoB Shared Service Centers (SSC) ▪ Published Business Process Standard (BPS) for Funds Control ▪ Published Business Process Standard (BPS) for Payments ▪ Published Common Government-wide Accounting Code (CGAC) standard 	<ul style="list-style-type: none"> ▪ Q4 FY08 - Publish Business Process Standard (BPS) for Reimbursables ▪ Q4 FY08 - Publish Business Process Standard (BPS) for Receivables ▪ Q4 FY08 - Define charge and interface data requirements <p>While all agencies have not yet scheduled migrations to FM LoB SSCs, many current migrations are scheduled through Q1 FY15.</p>
Human Resources (HR) Management LoB (OPM)	The HR LoB is using government-wide, modern, cost-effective, standardized, and interoperable HR solutions to provide common core functionality to support the strategic management of Human Capital through the establishment of SSC's.	<ul style="list-style-type: none"> ▪ Established 5 Federal HR LoB Shared Service Centers (SSC) ▪ Developed Entrance on Duty (EOD) Concept of Operations ▪ Developed Service Component Model (SCM) version 2.0 ▪ Developed target requirements for SSCs ▪ Completed HR LoB Migration Planning Guidance ▪ Completed HR LoB Service Delivery and Shared Services Best Practices Report ▪ Complete selection of HR LoB Private Sector SSC's for multiple award schedule or GWAC 	<p>While all agencies have not yet scheduled migrations to HR LoB SSCs, planned migrations are currently scheduled through Q4 FY12.</p>
Grants Management (GM) LoB (HHS & NSF)	The GM LoB is developing solutions to standardize and streamline the grants management process government-wide.	<ul style="list-style-type: none"> ▪ Identified three agencies as GM Consortia Leads: Department of Education, National Science Foundation, and Health and Human Services - Administration for Children and Families 	<ul style="list-style-type: none"> ▪ Q2 FY08 - Agencies select Consortia Lead to migrate to, or submit waiver request with fit-gap analysis ▪ Q2 FY08 - Partner agencies submit Implementation Strategy Plans to GM LoB defining agency's plan for implementing the GM LoB objectives <p>Additional milestones will be determined based on submitted agency Implementation Strategy Plans; additional milestones and goals will be determined collaboratively by the Grants Executive Board and the Managing Partners.</p>

Table 9-9 -- Lines of Business (LoB) Update

Milestones are denoted by a bullet point; statements/goals do not have bullet points

Initiative/LoB	Description/Objectives	Completed Milestones	Future Milestones/Goals
<p>Case Management (CM) LoB (DOJ)</p>	<p>The CM LoB is using common data standards and shared architectures to easily and appropriately share case management information within and between federal and non-federal agencies.</p>	<ul style="list-style-type: none"> ▪ CM LoB architecture developed for two areas (updates ongoing): <ul style="list-style-type: none"> ○ Federal Investigative Case Management Solution (FICMS), and ○ Litigation Case Management Solution (LCMS) ▪ DOJ begins using CM LoB architecture when planning & developing case management systems ▪ Agencies begin using the CM LoB architecture when planning and developing their case management systems (e.g., RRB, DHS, DOL, TREAS) 	<p>The CM LoB will continue to assist agencies in leveraging CM architecture gathered and created by the LoB. If further activities are required, the CM LoB management will develop plans to implement.</p> <p>As agencies plan and request for Case Management solutions, agencies will be directed to leverage as much as possible the architectures and materials developed by the CM LoB.</p>
<p>Federal Health Architecture (FHA) LoB (HHS)</p>	<p>The FHA LoB is a collaborative effort to foster interoperability between healthcare systems across the nation.</p>	<ul style="list-style-type: none"> ▪ Complete development of Emergency Response EHR Use Case ▪ FHA Program Plan, Reporting Guide, Standards Education Course materials 	<p>The FHA LoB, which subsumed CHI, continues to provide a forum for Federal agencies to meet, so that they can identify gaps in health information standards. FHA now provides regular input to the Health Information Technology Standards Panel (HITSP) as national health IT standards are proposed and released for comment. This activity meets the intent of the original milestone for CHI to mature HIT standards development within the Federal government.</p> <p>As agencies plan and request for Health IT solutions, agencies will be directed to use these standards.</p>
<p>Information Systems Security (ISS) LoB (DHS)</p>	<p>The ISS LoB is establishing common solutions for information systems security through Shared Service Centers.</p>	<ul style="list-style-type: none"> ▪ Designated IT Security Awareness training and security reporting service providers: DOD, State/USAID, and OPM serve as Federal Information Security Management Act (FISMA) training providers; EPA and DOJ serve as FISMA reporting providers ▪ Completed an analysis of situational awareness and incident response tools to determine priority tools demanded by agencies 	<ul style="list-style-type: none"> ▪ Q2 FY10 - All applicable agencies begin using the FISMA reporting and FISMA training services provided by the ISS LoB's shared service centers <p>Additionally, ISS LoB will assist the Trusted Internet Connections (TIC) initiative in guidance surrounding the implementation of the initiative.</p> <p>Future milestones and goals will be determined collaboratively by the ISS LoB's Federal Systems Security Governance Board (FSSGB).</p>

Table 9-9 -- Lines of Business (LoB) Update

Milestones are denoted by a bullet point; statements/goals do not have bullet points

Initiative/LoB	Description/Objectives	Completed Milestones	Future Milestones/Goals
Budget Formulation and Execution (BFE) LoB (ED)	The BFE LoB is enhancing Federal agency and central budget processes by identifying and implementing modern, interoperable, flexible, cost effective, and optimized solutions to support all phases of the formulation and execution of the Federal budget.	<ul style="list-style-type: none"> ▪ Deployed government wide budget formulation shared system – Budget Formulation and Execution Manager (BFEM) which is a system managed by Treasury ▪ Developed a requirements decision matrix for assessing budget formulation and execution systems ▪ Established a collaboration site for information sharing 	<ul style="list-style-type: none"> ▪ Q4 FY08 - Add modules for Performance Measures and Budget Execution to “Productized” Treasury solution. Provide service to additional agencies. <p>Future milestones and goals will be determined collaboratively by the LoB’s governance board.</p>
Geospatial LoB (DOI)	The Geospatial LoB is developing a coordinated approach to produce, maintain, and use geospatial data and services across the federal government to reduce long-term costs of geo-information delivery and access.	<ul style="list-style-type: none"> ▪ Released Common Solutions/Technical Architecture document ▪ Completed government-wide collection of investment data to determine the Federal government’s spending on geospatial data and capabilities to support mission and program activities ▪ Collected updated geospatial investment data and created a report and analysis of data 	<ul style="list-style-type: none"> ▪ Q2 FY08 - Develop a strategic plan with specific results and outcomes for FY08 and FY09 ▪ Q4 FY09 - Expand Smart-Buy efforts for geospatial data and technologies ▪ Q4 FY09 - Define/establish geospatial data steward responsibilities and performance measures for A-16 data themes <p>Additional milestones and goals will be determined collaboratively by the LoB’s governance board in coordination with the Federal Geographic Data Committee (FGDC).</p>
IT Infrastructure (ITI) LoB (GSA)	The ITI LoB is identifying opportunities for IT infrastructure consolidation and optimization and developing government-wide common solutions to realize cost savings.	<ul style="list-style-type: none"> ▪ Released Common Solutions Document describing infrastructure work in three areas: <ul style="list-style-type: none"> ○ Data Centers; ○ Networks (data & voice); and ○ Desktop Computer Services and Seat Management ▪ Awarded contract to develop price and performance benchmarks ▪ Established metrics for first common infrastructure area: End User Systems and Services ▪ Developed the cost and service level definitions for the two remaining common infrastructure areas: 1) Mainframes and Servers Services and Support and 2) Telecommunications Systems and Support 	<ul style="list-style-type: none"> ▪ Q2 FY08 - Establish agency 5-Year IT Infrastructure Optimization Plan and Performance Reports ▪ Q3 FY08 - Establish an Optimization Guide and a Resource Library including best practices ▪ Q4 FY08 - Report FY08 performance against the End User Systems and Support metrics developed in FY07 <p>Additionally, ITI LoB will assist in the collapsing of Internet nodes as part of the TIC initiative.</p> <p>Future milestones and goals will be determined collaboratively by the ITI LoB Executive Steering Committee (ESC).</p>

Table 9-10 -- Status of E-Government Initiatives

Milestones are denoted by a bullet point; statements/goals do not have bullet points

Initiative/LoB	Description/Objectives	Completed Milestones	Future Milestones/Goals
<p>Recreation One-Stop (DOI) www.recreation.gov</p>	<p>Reduce amount of time citizens expend searching for information about recreation sites and reservations.</p> <p>Eliminate task duplication across government agencies, which will decrease operational costs, while improving customer service and increasing use at underutilized facilities.</p>	<ul style="list-style-type: none"> ▪ Recreation.gov officially launched on National Public Lands Day ▪ Initial release consolidated recreation reservation system. ▪ Integrated all USDA systems with the launch of Recreation.gov. ▪ Launched Recreation Information Data Base (RIDB) version 2.0 ▪ Implemented new National Recreation Reservation Service (NRRS) [Phase I - release of consolidated recreation reservation system front-end] ▪ Implemented new NRRS (USDA, USACE, DOI) – [Phase II – consolidated] 	<p>Additional enhancements and other changes to the portal will be determined based on customer feedback and partner agency requirements. The initiative will continue to be collaboratively managed by USDA, DOI, and USACE.</p>
<p>GovBenefits.gov (DOL) www.govbenefits.gov</p>	<p>Reduce the amount of time citizens spend trying to identify and access relevant information about government benefit programs that match their specific needs.</p> <p>Reduce the number of incorrect benefits submittals from citizens.</p>	<ul style="list-style-type: none"> ▪ GovBenefits.gov officially launched ▪ Acquired and published benefit information from all 50 states ▪ Establish cross-governmental standards working group and governance structure ▪ GovBenefits launch of GovLoans.gov gateway and Spanish language version ▪ Launched portal architecture and deployed online Content Management System, enabling partners to maintain their own content <p>As of Q3 FY07, GovBenefits.gov served more than 24 million visitors and referred more than 5 million to agency points of contact.</p>	<ul style="list-style-type: none"> ▪ Q2 FY08 - "SSA Best" will be migrated to GovBenefits.gov via the SSA Customized Connection <p>Completion dates for the following milestone is still being determined:</p> <ul style="list-style-type: none"> ▪ Go-live with Customized Connections for (additional) selected partners agency <p>Additional enhancements and other changes to the GovBenefits system will be managed by the initiative in conjunction with the 16 partner agencies on the GovBenefits.gov Governance Board.</p>
<p>GovLoans.gov (ED) www.govloans.gov</p>	<p>Provide citizens with quick and easy access to Federal loan program information on the web.</p> <p>Provide agencies and lenders with quicker and easier access to risk mitigation data.</p>	<ul style="list-style-type: none"> ▪ Release of E-Loans Gateway ▪ Release of GovLoans.gov gateway ▪ Established agreement between GovBenefits.gov and E-Loans to create the GovLoans Gateway as a part of the GovBenefits.gov site ▪ Successfully completed E-Gov milestones and transitioned to the Federal Interagency Credit Council 	<p>N/A</p>

Table 9-10 -- Status of E-Government Initiatives

Milestones are denoted by a bullet point; statements/goals do not have bullet points

Initiative/LoB	Description/Objectives	Completed Milestones	Future Milestones/Goals
<p>USA Services (GSA) www.usaservices.gov 1-800-FedInfo (333-4636) Publications Center in Pueblo, CO</p>	<p>Improve customer service to citizens across the Federal government.</p> <p>Reduce costs in labor, information technology, and citizen service contact centers by providing best value and practices to Federal agencies in citizen customer service.</p>	<ul style="list-style-type: none"> ▪ Launched USA Services ▪ FirstContact - Established and awarded a contract vehicle for agency contact center services ▪ Established 20 Working agreements with Federal agency partners and set up nine Tier 1 telephone and email inquiry customers ▪ Hurricane Recovery Support - Awarded two FirstContact task orders for FEMA National Processing Service Center to assist with registering victims of hurricanes Katrina, Wilma, and Rita 	<ul style="list-style-type: none"> ▪ Q2 FY08 - Issue a solicitation and award FirstContact2 renewable contract vehicle for contact center services in order to significantly increase the number of customers. <p>Additional goals and milestones beyond operations and maintenance of the current site will be determined collaboratively by citizens, partner agencies, and initiative working groups (e.g., Citizen Service Levels Interagency Committee - CSLIC).</p>
<p>IRS Free File (Treasury) http://www.irs.gov/efile/article/0,,id=118986,00.html</p>	<p>Reduce burden and costs to taxpayers.</p>	<ul style="list-style-type: none"> ▪ Initial deployment of industry partnership free e-filing solution for 2003 season ▪ Executed new five year Agreement with the Free File Alliance to provide free e-filing solutions to 70% of U.S. individual income tax return population ▪ Negotiated removal of ancillary products from the Free File program ▪ Launched a Spanish Free File website 	<p>IRS Free File continues to monitor/respond to external feedback received, develop and implement Free File Alliance web sites/software, and produce Free File volumes. IRS Free File will continue to work with the Free File Alliance to establish new Free File agreements.</p>
<p>Disaster Assistance Improvement Plan (DHS)</p>	<p>Provide citizens with a single source to obtain disaster assistance information on Federal, State, Tribal, local and private non-profit programs.</p> <p>Provide citizens with a single application process for applying for Federal disaster assistance</p> <p>Provide a single source for exchanging applicant and other Federal disaster assistance information</p>	<ul style="list-style-type: none"> ▪ In conjunction with GovBenefits, established the Disaster Assistance Improvement Program's Program Management Office ▪ Established DAIP Development Contract to begin requirements collection, analysis, engineering and development 	<p>As the initiative is in the planning phase, dates for completion have not yet been determined. In the future the initiative does plan to:</p> <ul style="list-style-type: none"> ▪ Enhance GovBenefits Internet portal for initial disaster assistance eligibility and to provide information on availability of Federal, State, Tribal, local, and private non-profit disaster assistance programs. ▪ Enhance FEMA's Individual Assistance Center Application to support a single Citizen application for any eligible Federal disaster assistance programs.

Table 9-10 -- Status of E-Government Initiatives

Milestones are denoted by a bullet point; statements/goals do not have bullet points

Initiative/LoB	Description/Objectives	Completed Milestones	Future Milestones/Goals
<p>E-Rulemaking (EPA) www.regulations.gov</p>	<p>Enhance public access and participation in the regulatory process through electronic systems.</p> <p>Reduce burden for citizens and businesses in finding relevant regulations and commenting on proposed rulemaking actions.</p> <p>Consolidate redundant docket systems.</p> <p>Improve agency regulatory processes and more timely regulatory decisions.</p>	<ul style="list-style-type: none"> ▪ Regulations.gov launched ▪ Federal Docket Management System (FDMS) launched ▪ 23 of 25 scorecard rulemaking agencies have fully implemented FDMS. These agencies represent over 82% the total federal rulemaking output. ▪ Launched Regulations.gov with integrated search engine technology 	<ul style="list-style-type: none"> ▪ Q2 FY08 - All Scorecard agencies with scheduled implementations to FDMS (DOI and HHS) to complete implementation <p>Additional milestones and goals will be determined collaboratively by the E-Rulemaking Executive Committee.</p>
<p>Expanding Electronic Tax Products for Businesses (Treasury) www.irs.gov</p>	<p>Reduce burden for tax forms filed by businesses.</p> <p>Reduce total processing time required for processing of accurate tax information.</p>	<ul style="list-style-type: none"> ▪ Release form 94x, Employment tax form building in XML format to make business returns easier to file electronically ▪ Release form 1120, Corporate Income Tax 	<p>EETPB, continues to work as part of the E-file program. The initiative has been merged in to the larger IRS program to modernize the electronic filing process.</p>
<p>Federal Asset Sales (GSA) www.firstgov.gov</p>	<p>Provide substantial benefit to the Federal government through maximizing net proceeds from asset sales, reducing selling expenses, and improving Utilization and Donation processes.</p> <p>Reduce the expense and difficulty of doing business with the government.</p>	<ul style="list-style-type: none"> ▪ Initial Federal Assets Sales website launched under FirstGov.gov ▪ GovSales.gov version 2 launched ▪ Launched 2 of initial 4 personal property sales centers (GSA and USDA) ▪ Real property joined personal property on GovSales.gov ▪ Personal property and real property workgroups identified, defined, standardized and started reporting key quarterly reporting measures ▪ Launched 3rd of initial 4 personal property sales centers (Treasury) ▪ Launched 4th of initial 4 personal property sales centers (DOJ) 	<ul style="list-style-type: none"> ▪ Q2 FY08 - Report metrics from all personal property sales centers and all real property agencies/sales centers to www.GovSales.gov ▪ Q4 FY08 - Launch additional personal property sales centers <p>Agencies are migrating to personal and real property sales centers on a scheduled basis. This schedule was determined by agency migration certifications, the addition of sales centers, and the adjudication of agency waiver requests.</p> <p>Additional milestones and goals will be determined collaboratively by the Federal Asset Sales Executive Committee (16 Original Charter agencies) and other stakeholder groups including the Federal Real Property Council and the Property Management Executive Council.</p>

Table 9-10 -- Status of E-Government Initiatives

Milestones are denoted by a bullet point; statements/goals do not have bullet points

Initiative/LoB	Description/Objectives	Completed Milestones	Future Milestones/Goals
<p>International Trade Process Streamlining (DOC) www.export.gov www.export.gov/china</p>	<p>Create a seamless environment for exporters to research markets, gather trade leads, and conduct a majority of their export transactions online.</p> <p>Provide more timely and accurate export information.</p> <p>Reduce the amount of time spent by U.S. exporters for collecting information and filling out forms.</p> <p>Continue to expand forms available in One Stop, One Form.</p>	<ul style="list-style-type: none"> ▪ Launched Export.gov (consolidated content from USATrade.gov, tradenet.gov, BuyUSA.gov) ▪ Launch of initial One Stop One Form ▪ Expanded One Stop One form including Ex-Im Bank electronic claims form ▪ Launched Export.gov with cross-agency content management technology 	<p>The initiative is managed by the International Trade Administration, U.S. Department of Commerce. Initiative and website functionality are addressed based on user feedback and ongoing usability testing.</p>
<p>Business Gateway (SBA) www.business.gov</p>	<p>Consolidate redundant investments in e-forms systems.</p> <p>Increase Federal agencies' GPEA compliance.</p> <p>Reduce amount of redundant data and forms submitted to the Federal government.</p> <p>Reduce burden on small businesses.</p>	<ul style="list-style-type: none"> ▪ Business.gov and Forms.gov launched ▪ Business.gov and Forms.gov website refresh ▪ Launched initial data harmonization project - coal mining vertical 	<p>Additional milestones and goals will be determined collaboratively by the Business Gateway Governance Board made up of 22 partner agencies.</p>
<p>Consolidated Health Informatics (HHS)</p>	<p>Enable agencies to improve patient safety, which will reduce error rates, lower administrative costs, and strengthen national public health and disaster preparedness.</p>	<ul style="list-style-type: none"> ▪ Release final set of health informatics standards. <p>The last meeting of CHI occurred in October of 2006. This initiative has been absorbed by the Federal Health Architecture LoB. All CHI work product is now managed by FHA LoB.</p>	<p>N/A</p>

Table 9-10 -- Status of E-Government Initiatives

Milestones are denoted by a bullet point; statements/goals do not have bullet points

Initiative/LoB	Description/Objectives	Completed Milestones	Future Milestones/Goals
<p>Geospatial One-Stop (DOI) www.geodata.gov www.geo-one-stop.gov</p>	<p>Reduce burden on public entities by creating consistency, compatibility, and easy access to geospatial data.</p> <p>Stimulate vendor development of geospatial tools and reduce technology risk for geospatial data users.</p> <p>Reduce total processing time to gain access to geospatial data which will improve decision making and the delivery of government services.</p> <p>Provide shared access to spatial data and resources.</p>	<ul style="list-style-type: none"> ▪ Deployed Geodata.gov portal 	<p>The initiative is managed by the U.S. Department of the Interior in coordination with the Federal Geographic Data Committee (FGDC). The initiative will continue operation of, and add enhancements to, the Geospatial One-Stop Portal to enable government organizations at all levels to discover existing geospatial data and build partnerships for sharing costs of new data acquisitions.</p>
<p>Disaster Management (DHS) www.disasterhelp.gov</p>	<p>Save lives and reduce property loss.</p> <p>Provides Federal, State, and local emergency managers better online access to disaster management-related information, planning and response tools.</p>	<ul style="list-style-type: none"> ▪ Launched of DisasterHelp.gov portal ▪ Disaster Management Interoperability Services (DMIS) available to emergency response community ▪ All agencies deploy the DMIS toolset with each of its emergency operations centers (EOCs) 	<p>Daily operational management of Disaster Management has transitioned from DHS' Directorate for Science and Technology (S&T) to the Federal Emergency Management Agency (FEMA). As such, FEMA is currently developing future milestones and goals for the initiatives. S&T will continue to work on the data standards related to disaster management via the Emergency Interoperability Consortium (EIC).</p>

Table 9-10 -- Status of E-Government Initiatives

Milestones are denoted by a bullet point; statements/goals do not have bullet points

Initiative/LoB	Description/Objectives	Completed Milestones	Future Milestones/Goals
<p>SAFECOM (DHS) www.safecomprogram.gov</p>	<p>Reduce the unnecessary loss of life and property during emergency incidents by facilitating public safety communications and interoperability.</p> <p>Reduce costs to local, tribal, State and Federal public safety agencies through coordinating standards for communications equipment.</p> <p>Reduce costs to local, tribal, State and Federal public safety agencies through coordinated planning and guidance.</p>	<ul style="list-style-type: none"> ▪ Developed common grant guidance across multiple federal grant programs ▪ Delivered Statement of Requirements (SoR) ▪ Delivery of National Interoperability Baseline Survey ▪ Assisted states in developing and submitting statewide interoperability plans 	<ul style="list-style-type: none"> ▪ Q2 FY08 - Development of User's Implementation Guide for the Public Safety Architecture Framework (PSAF) <p>Completion dates for the following milestone is still being determined:</p> <ul style="list-style-type: none"> ▪ TBD - Complete Final Baseline Assessment <p>Additional goals and milestones are dependent on and will be determined by stakeholders.</p>
<p>E-Vital (HHS)</p>	<p>Reduce administrative, program, and customer costs associated with vital records.</p> <p>Enhance the ability of State and Federal agencies to provide quality customer service by improving the accuracy and speed of access to vital records data.</p> <p>Reduce frequency and amount of benefits fraud and erroneous payments as a result of untimely and inaccurate vital records.</p>	<ul style="list-style-type: none"> ▪ Completed deployment of Electronic Death Registration (EDR) systems in initial set of states (NH, MT, SD) ▪ Additional deployments of EDR systems (MN, NYC, DC) 	<ul style="list-style-type: none"> ▪ Q1 FY09 - Develop regulations for minimum birth certificate standards <p>Completion date for the following milestones has not yet been determined (and is dependent on state deployment schedules):</p> <ul style="list-style-type: none"> ▪ Remaining states deploy their EDR system (Currently, 18 out of 53 states and territories have implemented their EDR systems)

Table 9-10 -- Status of E-Government Initiatives

Milestones are denoted by a bullet point; statements/goals do not have bullet points

Initiative/LoB	Description/Objectives	Completed Milestones	Future Milestones/Goals
<p>Grants.gov (HHS) www.grants.gov</p>	<p>Minimize the burden of finding and applying for grants.</p> <p>Minimize time spent looking up procedures and filling out redundant information, while maximizing time on actual grant-related work.</p> <p>Facilitate the review process and enable agencies to make awards more efficiently.</p> <p>Avoid the cost of building and maintaining redundant agency grant systems.</p>	<ul style="list-style-type: none"> ▪ Launched Grants.gov ▪ Enhanced Grants.gov “Find and Apply” mechanism by deploying Applicant system-to-system functionality ▪ All agency discretionary grant applications posted to Grants.gov 	<p>The initiative is managed by the Department of Health and Human Services in coordination with the cross-agency Grants Executive Board (GEB). The initiative will work with grant making agencies to continue to post all discretionary grant applications to Grants.gov. Also, the initiative will continue to meet with the grants community to determine necessary functionality changes to the initiative.</p>
<p>E-Training (OPM) www.golearn.gov</p>	<p>Avoid/decrease costs of tuition fee, travel expenses, and software license fees.</p> <p>Compress learning times through use of online coursework versus instructor-led courses.</p>	<ul style="list-style-type: none"> ▪ Launched Module 1 - initial rollout of the GoLearn.gov site ▪ Launched Module 2 - additional free courses and approximately 2,500 fee-for-service courses ▪ Launched Module 3 - established the Competency Management Center. In addition, Module 3 enhanced the user registration process and added e-Mentoring to GoLearn.gov. ▪ Launched Module 4 - additional competency and skill assessment tools for HR, Acquisition, and Financial Management, as well as additional learning services organized around an initial Communities of Practice tool set ▪ Enhanced the GoLearn.gov site with an improved user interface and easier site navigation ▪ Launched USALearning.gov on 3rd year Anniversary of the original launch 	<ul style="list-style-type: none"> ▪ Q4 FY10 - All agencies fully deployed on enterprise wide Learning Management Systems and redundant legacy systems shutdown <p>Future milestones and goals will be determined collaboratively by the Chief Human Council Officer Council (CHCOC) Learning and Development Subcommittee, which serves as the executive advisory body for this initiative.</p>

Table 9-10 -- Status of E-Government Initiatives

Milestones are denoted by a bullet point; statements/goals do not have bullet points

Initiative/LoB	Description/Objectives	Completed Milestones	Future Milestones/Goals
<p>Recruitment One-Stop (OPM) www.usajobs.gov</p>	<p>Increase public satisfaction with the Federal hiring process.</p> <p>Expedite agencies' identification of qualified candidates.</p> <p>Improve quality of new hires.</p>	<ul style="list-style-type: none"> ▪ Implement improved appearance and usability that mirrors popular private sector internet recruiting sites ▪ Added new functionality for applicant status query, applicant database mining, intake of paper resumes/applications, and capability to link to Federal agency's assessment tools (basic capability implemented) ▪ Integration with agency assessment tools (basic capability implemented) ▪ Launched USAJobs.gov website ▪ Implement applicant database mining; fully integrate agency assessment tools; track applicant status ▪ Agencies scheduled to shutdown job search engines/resume builders and committed to use of USAJOBS as appropriate 	<ul style="list-style-type: none"> ▪ Q4FY09 - Fully integrate agency assessment tools with USAJobs.gov <p>Future milestones and goals will be determined collaboratively by the initiative and the partner agencies.</p>
<p>Enterprise HR Integration (OPM) www.opm.gov/egov</p>	<p>Reduce dependencies on paper-based processes.</p> <p>Provide single source of official employee information.</p> <p>Provide single set of analytical tools supporting workforce analysis, forecasting, and strategic management of human capital.</p>	<ul style="list-style-type: none"> ▪ Deploy EHRI Repository to support Central Personnel Data File (CPDF) replacement, E-Payroll and E-Clearance ▪ Phase 2 Rollout (extend data model; begin load of historical data) ▪ Phase 3 Rollout (extend data model; complete load of historical data; employee transfer capability) 	<ul style="list-style-type: none"> ▪ Q1 FY13 - All Agency Official Personnel Files (OPF) converted to Electronic OPF <p>Additional milestones and goals to reduce redundant reporting and improve workforce planning will be determined collaboratively by the initiative and the Human Resources Line of Business' governance board which oversees this initiative.</p>
<p>E-Clearance (OPM) www.opm.gov/egov</p>	<p>Reduce time to locate previous investigations which enhances the opportunities for reciprocity.</p> <p>Reduce data entry burden and time.</p>	<ul style="list-style-type: none"> ▪ The Clearance Verification System (CVS) was deployed to provide access for all agency authorized users to the personnel security investigation and clearance records of the government ▪ Electronic Questionnaire for Investigations Processing (e-QIP) automating the Questionnaire for National Security Positions, Standard Form 86 (SF-86) deployed 	<p>OPM's Federal Investigative Services Division (OPM-FISD) is coordinating with agencies to establish milestones to increase utilization of e-QIP and CVS</p>

Table 9-10 -- Status of E-Government Initiatives

Milestones are denoted by a bullet point; statements/goals do not have bullet points

Initiative/LoB	Description/Objectives	Completed Milestones	Future Milestones/Goals
<p>E-Payroll (OPM) www.opm.gov/egov</p>	<p>Reduce modernization costs by consolidating payroll systems.</p> <p>Reduce cost per payroll transaction per employee</p>	<ul style="list-style-type: none"> ▪ Standardize payroll processes ▪ E-Payroll Agency Migrations: <ul style="list-style-type: none"> ○ American Battle Monuments Commission, Railroad Retirement Board, Federal Energy Regulatory Commission, Broadcasting Board of Governors (BBG) ○ NSF, NASA, DHS, DOE, NRC, DOL, HHS, DOT, EPA, DOJ-FBI 	<ul style="list-style-type: none"> ▪ Q4 FY08 - Treasury Office of Thrift Supervision (OTS) - Migrate all agency payroll systems to National Finance Center (NFC) ▪ Q1 FY09 - VA - Migrate all agency payroll systems to Defense Finance and Accounting Service (DFAS) <p>The Department of State has yet to schedule a migration date. The Department of State will select a Payroll Provider and, upon selection, designate a migration date.</p> <p>Upon completion of all agency migrations to an E-Payroll provider, the functions of E-Payroll will be managed by the Human Resources LoB.</p>
<p>E-Travel (GSA) http://egov.gsa.gov</p>	<p>Improve the government’s internal efficiency, administrative performance, and regulatory compliance relative to travel.</p> <p>Eliminate redundant and stovepipe travel management systems through a buy-once/use-many shared services approach.</p> <p>Minimize capital investment, operations, and maintenance costs for travel management services.</p> <p>Bring world-class travel management and superior customer service to the Federal travel process</p>	<ul style="list-style-type: none"> ▪ Complete an acquisition and award to end-to-end service providers (Carlson Wagonlit, EDS, and Northrop Grumman) ▪ Begin agency capture of detailed travel and financial information in government-wide data warehouse ▪ E-Gov Travel Agency Migrations Completed: <ul style="list-style-type: none"> ○ NSF, NARA, DOT, DOE, DOL, ED, GSA HUD, OPM, VA 	<ul style="list-style-type: none"> ▪ E-Gov Travel scheduled migrations: <ul style="list-style-type: none"> ○ Q3 FY08 - Treasury ○ Q3 FY08 - HHS ○ Q4 FY08 - EPA ○ Q4 FY08 - DOI ○ Q4 FY08 - SBA ○ Q4 FY08 - NRC ○ Q4 FY08 - NASA ○ Q1 FY09 - USDA ○ Q2 FY09 - DOC ○ Q3 FY09 - DOJ ○ Q3 FY09 - SSA ○ Q4 FY09 - State ○ Q4 FY09 - USAID ○ Q4 FY10 – DHS <p>E-Travel is also planning on a re-competition for service providers.</p>

Table 9-10 -- Status of E-Government Initiatives

Milestones are denoted by a bullet point; statements/goals do not have bullet points

Initiative/LoB	Description/Objectives	Completed Milestones	Future Milestones/Goals
<p>Integrated Acquisition Environment (GSA) www.BPN.gov www.FedBizOpps.gov www.FedTeDS.gov www.PPIRS.gov www.wdol.gov https://fpds.gov www.epls.gov www.contractdirectory.gov</p>	<p>Reduce burden for vendors.</p> <p>Achieve cost savings through consolidated vendor information, procurement data systems, and common processes.</p> <p>Reduce cycle time of procurement process.</p>	<ul style="list-style-type: none"> ▪ Implemented Integrated Vendor Profile Network (IVPN), the Single point of vendor registration ▪ Implemented consolidated eCatalog, a directory of contracts to simplify selection and facilitate leverage of Government buying ▪ Implemented Federal Acquisition Management Information System (FAMIS), a web-based Federal Management Information System integrated with legacy systems and providing real-time data ▪ Implemented update to FAMIS ▪ Implemented initial intra-governmental exchange portal ▪ Implemented On-line Representations and Certifications (ORCA) system ▪ Implemented Federal Technical Data Solution (FedTeDS) system ▪ Implemented Electronic Subcontracting Reporting System (eSRS) 	<ul style="list-style-type: none"> ▪ Q3 FY08 - Launch Central Contractor Registry (CCR) v4.08 ▪ Q4 FY08 - New FedBizOpps (FBO) contract to launch Full Operational Capability (FOC) ▪ Q4 FY08 - Complete integration of FedTeDS into FBO ▪ Q3 FY10 - Federal Procurement Data System - Next Generation (FPDS-NG) production cutover <p>Future milestones and goals will be determined collaboratively by the initiative's governance board, the Acquisitions Committee for E-Gov (ACE) under the Federal Chief Acquisition Officer (CAO) Council.</p>
<p>Integrated Acquisition Environment – Loans and Grants (GSA)</p>	<p>Increase utilization of the Dun and Bradstreet unique identifier (DUNS) and the Central Contractor Registration (CCR)</p>	<ul style="list-style-type: none"> ▪ Expanded capacity of Dun and Bradstreet contract for reporting of grants and loans recipients in support of FFATA 	<p>The project is providing continuing support under the DUNS contract.</p>
<p>E-Records Management (NARA)</p>	<p>Increase % of eligible data archived/preserved electronically.</p> <p>Provide consistency in approach to implementing E-Records Management applications.</p> <p>Improve ability of agencies to access/retrieve records.</p>	<ul style="list-style-type: none"> ▪ Issue first Electronic Records Management (ERM) guidance product ▪ Issue first lessons learned/best practices model ▪ Develop ERM requirements that agencies can incorporate in their system designs ▪ Deploy enterprise-wide ERM system guidance ▪ Issued final guidance products and tools ▪ Issued guidance for building an effective enterprise-wide ERM Governance Structure ▪ Issued of recommended practice guidance regarding development and implementation of an enterprise-wide ERM Proof of Concept Pilot ▪ Issued analysis of lessons learned for enterprise-wide ERM projects 	<p>Future milestones and goals will be determined collaboratively by the initiative's governance board.</p>

Table 9-10 -- Status of E-Government Initiatives

Milestones are denoted by a bullet point; statements/goals do not have bullet points

Initiative/LoB	Description/Objectives	Completed Milestones	Future Milestones/Goals
<p>E-Authentication (GSA) www.cio.gov/eauthentication</p>	<p>Reduce authentication system development and acquisition costs.</p> <p>Reduce burden of conducting secure transactions with government.</p> <p>Eliminate the need for Federal agencies to establish independent authentication systems.</p> <p>Protect privacy by ensuring that individuals can control their own personal information.</p>	<ul style="list-style-type: none"> ▪ Issued Credential Assessment Framework (CAF) ▪ Issued NIST technical guidance on authentication systems ▪ Security Assertion Markup Language (SAML) 2.0, the standard for exchanging authentication and authorization data, became available 	<ul style="list-style-type: none"> ▪ Q4 FY08 - All agencies complete migration to SAML 2.0 service ▪ Q4 FY09 - Add a minimum of 5 new Credential Service Providers <p>Agencies have provided plans to enable public facing web systems with E-Authentication services through FY12 and the program management office continues to work with agencies to increase the numbers of applications. However, there is not a distinct date for ensuring all public facing systems are e-authentication enabled. Additional milestones and goals will be determined collaboratively by the E-Authentication Executive Steering Committee (ESC).</p>
<p>International Trade Data System (DHS & Treasury) www.itds.gov</p>	<p>Reduce redundant trade information collections.</p> <p>Efficiently regulate the flow of commerce.</p> <p>Effectively enforce international trade laws.</p> <p>Enhance safety of imported products.</p>	<ul style="list-style-type: none"> ▪ Reviewed and assessed current import safety procedures and methods ▪ Developed strategic framework to improve import safety based on review ▪ Agencies designated a senior executive to develop an ITDS utilization plan and lead agency implementation 	<ul style="list-style-type: none"> ▪ Q2 FY08 - Provide plan to implement ITDS government-wide ▪ Q4 FY09 - All agencies fully utilizing ITDS <p>Future milestones will be determined based on agency implementations and other needs with regards to the initiatives objectives.</p>

CALFED FY 1998-2009 Budget Crosscut Methodology

The CALFED Budget Crosscut for Federal fiscal years 1998 through FY 2009 reflects a collaborative effort between the Office of Management and Budget and the Departments of the Interior, Agriculture, Commerce, the U.S. Army Corps of Engineers, and the Environmental Protection Agency.

The information in this budget crosscut reflects the best information available at the time of transmittal. However, changing methodologies and the inability to tie down certain numbers because of programmatic exigencies (such as competitive grants not being completed for FY 2008 and FY 2009) ensure that these numbers will change over time, and that they might not directly tie to past budget crosscut numbers, or future versions of this exercise.

The document explains the methodology and tracks changes, to facilitate comparison with both past and future CALFED-related budget numbers.

Explanation of Methodology

A detailed budget cross-cut for the Federal CALFED agencies requires an understanding of how to define the many activities that fall under CALFED. In the past, CALFED activities have generally been broken into 'Category A' and 'Category B'. While this crosscut maintains that distinction, it pays more rigorous attention to Category B. Therefore, there are some activities that may not have previously been included as CALFED activities, which are now counted. This results in different numbers being tracked for different agencies (for instance, the California Bay-Delta Authority may have different numbers for Category A and Category B spending than what appears in this cross-cut; this reflects a different methodology, and not necessarily disagreement on the facts).

Category A programs and funds are those consistent with the CALFED Bay-Delta Program Record of Decision (ROD) and the CALFED Bay-Delta Authorization Act in terms of program goals, objectives and priorities and geographic area.

The CALFED ROD states the objectives for implementing the CALFED Program as follows:

- Provide good water quality for all beneficial uses.
- Improve and increase aquatic and terrestrial habitats and improve ecological functions in the Bay-Delta to support sustainable populations of diverse and valuable plant and animal species.
- Reduce the mismatch between Bay-Delta water supplies and current and projected beneficial uses that depend on the Bay-Delta system.
- Reduce the risk to land use and associated economic activities, water supply, infrastructure and the ecosystem from catastrophic breaching of Delta levees.

The geographic area as defined in the CALFED Programmatic EIR/EIS encompasses both the “problem area,” the Suisun Bay/Suisun Marsh and Delta, and the “solution area,” the Delta Region, Bay Region, Sacramento River Region, San Joaquin River Region, and other State Water Project (SWP) and Central Valley Project (CVP) Service Areas. For the purposes of this exercise, the solution area is further defined to include the counties served by the SWP and/or the CVP.

Category A programs and funds comply with commitments in the Implementation Memorandum of Understanding and the ROD. These commitments include oversight and coordination, but the exact nature of these measures has been the subject of considerable debate. Given the creation of the new state entity, the California Bay Delta Authority, the Federal agencies presume that the procedures and agreements for “oversight and coordination” will necessarily be revised in the near future. For the purposes of this exercise, oversight consists of ensuring balanced implementation, integration and continuous improvements across all Program Elements. Under both the Implementation MOU and any potential revised procedures, it is inherently understood that Federal agencies maintain final approval and decision-making authority over program and/or project priorities, Program Plans, budgets and funding.

Category B programs include those programs and/or projects and funds that have related and overlapping program objectives and whose geographic area of focus overlaps with the CALFED solution area. Category B funds are included in the FY 1998-2009 Budget Crosscut in order to reflect the Federal investment in the CALFED solution.

Cost Share. Neither the ROD nor the Implementation MOU made any conclusions concerning how expenditures for Category A and B would be “credited” for purposes of the various “cost share” requirements applicable to Federal agencies’ programs. Individual project cost share requirements under existing agency statutory authorities will continue to apply. Cost share arrangements in accordance with P.L. 108-361 are under development.

Functional Areas

Both tables break out spending according to the following functional areas:

- Water Management
- Storage
- Conveyance
- Water Use Efficiency
- Water Transfers
- Environmental Water Account
- Drinking Water Quality
- Levee System Integrity
- Ecosystem Restoration
- Science
- Oversight & Coordination
- Other

Explanation of Acronyms

This budget crosscut contains many acronyms. The following table explains most of the acronyms, although some explanations are embedded in the text as well.

ACRONYM	EXPLANATION
b2	A reference to CVPIA, 3406 (b2), concerning CVP administration.
RF	A reference to the Central Valley Project Restoration Fund
CV	Central Valley
CVP	Central Valley Project
CVPIA	Central Valley Project Improvement Act
CWA	Clean Water Act
CWA SRF	Clean Water Act State Revolving Fund
CAMP	Comprehensive Assessment and Monitoring Program
CG	Corps of Engineers, Construction, General account
GI	Corps of Engineers, General Investigations account
DW SRF	Drinking Water State Revolving Fund
EQIP	Environmental Quality Incentives Program
ERP	Environmental Restoration Program
HCP	Habitat Conservation Plan
NEPA	National Environmental Policy Act
NAWQA	National Water Quality Assessment
NAWCA	North American Waterfowl Conservation Act
SCVWD	Santa Clara Valley Water District
TSCA	Toxic Substances Control Act
W&RR	Water & Related Resources, the Bureau of Reclamation's main account.
WRP	Wetlands Reserve Program
NEP	National Estuary Program
GCID	Glen Colusa Irrigation District

CALFED-Related Federal Funding

By CALFED Element Category (\$ millions)

Summary of All Agencies by CALFED Element Category	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Fish & Wildlife Service	0.941	1.143	3.647	18.230	5.605	11.189	13.684	8.914	10.744	7.531	1.451	1.451
<i>Water Management</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Storage</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Conveyance</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Water Use Efficiency</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Water Transfers</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Environmental Water Account</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Drinking Water Quality</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Levee System Integrity</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Ecosystem Restoration</i>	0.754	0.963	3.451	17.999	5.374	10.958	13.396	8.683	10.555	7.300	1.232	1.232
<i>Science</i>	0.187	0.180	0.196	0.231	0.231	0.231	0.288	0.231	0.189	0.231	0.219	0.219
<i>Oversight & Coordination</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Protection Agency	3.204	3.049	57.262	53.375	54.255	20.693	62.78	97.652	36.556	36.126	0.458	1 n/a
<i>Water Management</i>	-	-	-	-	-	-	-	-	-	-	-	n/a
<i>Storage</i>	-	-	-	-	-	-	-	-	-	-	-	n/a
<i>Conveyance</i>	-	-	-	-	-	-	-	-	-	-	-	n/a
<i>Water Use Efficiency</i>	0.000	0.000	35.000	0.000	18.200	0.000	0.000	0.991	3.242	0.000	0.000	n/a
<i>Water Transfers</i>	-	-	-	-	-	-	-	-	-	-	-	n/a
<i>Environmental Water Account</i>	-	-	-	-	-	-	-	-	-	-	-	n/a
<i>Drinking Water Quality</i>	0.000	0.000	0.300	35.880	25.854	17.120	61.258	95.096	31.772	35.593	-	n/a
<i>Levee System Integrity</i>	-	-	-	-	-	-	-	-	-	-	-	n/a
<i>Ecosystem Restoration</i>	2.590	2.072	20.238	14.839	8.638	1.988	1.007	1.525	1.502	0.493	0.418	n/a
<i>Science</i>	0.020	0.020	0.020	0.020	0.020	0.040	0.040	0.040	0.040	0.040	0.040	n/a
<i>Oversight & Coordination</i>	-	-	-	-	-	-	-	-	-	-	-	n/a
<i>Other</i>	0.594	0.957	1.704	2.636	1.543	1.545	#REF!	0.000	0.000	-	-	n/a

1 Estimate not available

**Bureau of Reclamation
Fiscal Year 1998
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$91.354	\$3.875
Water Acquisition	Water and Related Resources (W&RR)	\$4.301	
Clear Creek Restoration	W&RR	\$0.614	
Tracy Fish Loss Replacement/Protection Program	W&RR	-\$0.156	
Butte Creek Restoration	W&RR		
Suisun Marsh Protection	W&RR		0.580
Anadromous Fish Screen Program	W&RR	\$3.800	
Anadromous Fish Restoration Program	RF, 3406(b)(1)	\$6.545	
Other CVP Impacts	RF, 3406(b)(1)other		\$1.677
Anadromous Fish Screen Program	RF, 3406(b)(21)	\$1.063	
Water Acquisition	RF, 3406(b)(3), 3406(d)(2)	\$0.590	
Dedicated Project Yield	RF, 3406(b)(2)	\$1.105	
Clear Creek Restoration	RF, 3406(b)(12)	\$0.349	
Spawning Gravel/Riparian Habitat	RF, 3406(b)(13)	\$0.087	
Comp Assess & Monitoring Program	RF, 2406(b)(16)		\$1.618
Ecosystem Restoration	California Bay-Delta Restoration	\$73.056	
EWA			
Water Use Efficiency		\$38.308	
CVPIA, Water Conservation	W&RR	\$1.590	
Title XVI, No Project Detail	W&RR, Title XVI	\$33.735	
<i>San Jose Area Water Reclamation and Reuse Program</i>	<i>W&RR, Title XVI, Mid-Pacific Region</i>	\$2.983	
<i>Los Angeles Area Water Reclamation and Reuse</i>	<i>W&RR, Title XVI, Lower Colorado Region</i>		
<i>San Gabriel Basin Project</i>	<i>W&RR, Title XVI, Lower Colorado Region</i>		
<i>San Diego Area Reclamation</i>	<i>W&RR, Title XVI, Lower Colorado Region</i>		
<i>North San Diego Recycling Project</i>	<i>W&RR, Title XVI, Lower Colorado Region</i>		
<i>Calleguas Municipal Water District Recycling Project</i>	<i>W&RR, Title XVI, Lower Colorado Region</i>		
<i>Orange County Regional Water Reclamation Project</i>	<i>W&RR, Title XVI, Lower Colorado Region</i>		
<i>Long Beach Area Recycling Project</i>	<i>W&RR, Title XVI, Lower Colorado Region</i>		
<i>Mission Basin Brakish Ground Water</i>	<i>W&RR, Title XVI, Lower Colorado Region</i>		
Water Transfers			
Drinking Water Quality			\$9.099
Drainage Management Program	W&RR		\$1.826
San Joaquin Basin Action Plan	W&RR		\$0.977
San Joaquin Basin Action Plan	RF, 3406(d)(5)		\$3.866
Land Retirement	W&RR		\$1.694
Land Retirement	RF, 3408(h)		\$0.736
Storage			
CVP, Yield Feasibility Investigation	W&RR		
Project Yield	RF, 3408(j)		
Conveyance		\$1.517	
Tracy Fish Facilities Mitigation Program	RF, 3406(b)(4)	\$0.040	
Tracy Fish Facilities Mitigation Program	W&RR	\$1.477	
<i>Tracy Fish Test Facility</i>	W&RR		
<i>Tracy Fish Test Facility</i>	RF, 3406(b)(4)		

**Bureau of Reclamation
Fiscal Year 1998
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Science Program		\$3.542	
Interagency Ecological Program (IEP)	W&RR	\$3.542	
Oversight & Coordination		\$5.673	
Bay-Delta oversight	W&RR	\$5.673	
Total		\$140.394	\$12.974

^{1/} Obligations and prior year recoveries

Bureau of Reclamation
Fiscal Year 1999
(\$ in millions) ^{1/}

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$56.750	\$6.900
Water Acquisition	Water and Related Resources (W&RR)	\$3.118	
Clear Creek Restoration	W&RR	\$0.412	
Tracy Fish Loss Replacement/Protection Program	W&RR	\$1.684	
Butte Creek Restoration	W&RR	\$0.150	
Suisun Marsh Protection	W&RR		\$2.816
Anadromous Fish Screen Program	W&RR	\$1.044	
Anadromous Fish Restoration Program	RF, 3406(b)(1)	\$6.797	
Other CVP Impacts	RF, 3406(b)(1)other		\$2.586
Anadromous Fish Screen Program	RF, 3406(b)(21)	\$1.198	
Water Acquisition	RF, 3406(b)(3), 3406(d)(2)	\$1.204	
Dedicated Project Yield	RF, 3406(b)(2)	\$0.939	
Clear Creek Restoration	RF, 3406(b)(12)	\$0.723	
Spawning Gravel/Riparian Habitat	RF, 3406(b)(13)	\$0.666	
Comp Assess & Monitoring Program	RF, 2406(b)(16)		\$1.498
Ecosystem Restoration	California Bay-Delta Restoration	\$38.815	
EWA			
Water Use Efficiency		\$33.231	
CVPIA, Water Conservation	W&RR	\$1.455	
Title XVI, No Project Detail	W&RR, Title XVI	\$28.700	
<i>San Jose Area Water Reclamation and Reuse Program</i>	<i>W&RR, Title XVI, Mid-Pacific Region</i>	\$3.076	
<i>Los Angeles Area Water Reclamation and Reuse</i>	<i>W&RR, Title XVI, Lower Colorado Region</i>		
<i>San Gabriel Basin Project</i>	<i>W&RR, Title XVI, Lower Colorado Region</i>		
<i>San Diego Area Reclamation</i>	<i>W&RR, Title XVI, Lower Colorado Region</i>		
<i>North San Diego Recycling Project</i>	<i>W&RR, Title XVI, Lower Colorado Region</i>		
<i>Calleguas Municipal Water District Recycling Project</i>	<i>W&RR, Title XVI, Lower Colorado Region</i>		
<i>Orange County Regional Water Reclamation Project</i>	<i>W&RR, Title XVI, Lower Colorado Region</i>		
<i>Long Beach Area Recycling Project</i>	<i>W&RR, Title XVI, Lower Colorado Region</i>		
<i>Mission Basin Brakish Ground Water</i>	<i>W&RR, Title XVI, Lower Colorado Region</i>		
Water Transfers			
Drinking Water Quality			\$8.181
Drainage Management Program	W&RR		\$2.364
San Joaquin Basin Action Plan	W&RR		\$2.041
San Joaquin Basin Action Plan	RF, 3406(d)(5)		\$2.335
Land Retirement	W&RR		\$0.963
Land Retirement	RF, 3408(h)		\$0.478
Storage		\$1.143	
CVP, Yield Feasibility Investigation	W&RR	\$1.143	
Project Yield	RF, 3408(j)		
Conveyance		\$2.254	
Tracy Fish Facilities Mitigation Program	W&RR	\$2.254	
<i>Tracy Fish Test Facility</i>	W&RR		
<i>Tracy Fish Test Facility</i>	RF, 3406(b)(4)		

**Bureau of Reclamation
Fiscal Year 1999
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Science Program		\$4.043	
Interagency Ecological Program (IEP)	W&RR	\$4.043	
Oversight & Coordination		\$2.170	
Bay-Delta oversight		\$2.170	
Total		\$99.591	\$15.081

^{1/} Obligations and prior year recoveries

**Bureau of Reclamation
Fiscal Year 2000
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$56.163	\$6.032
Water Acquisition	Water and Related Resources (W&RR)	-\$0.016	
Clear Creek Restoration	W&RR	\$0.985	
Tracy Fish Loss Replacement/Protection Program	W&RR	\$2.373	
Butte Creek Restoration	W&RR	\$0.035	
Suisun Marsh Protection	W&RR		\$3.346
Anadromous Fish Screen Program	W&RR	\$1.086	
Anadromous Fish Restoration Program	RF, 3406(b)(1)	\$6.755	
Other CVP Impacts	RF, 3406(b)(1)other		\$1.817
Anadromous Fish Screen Program	RF, 3406(b)(21)	\$2.203	
Water Acquisition	RF, 3406(b)(3), 3406(d)(2)	\$5.822	
Dedicated Project Yield	RF, 3406(b)(2)	\$0.828	
Clear Creek Restoration	RF, 3406(b)(12)	\$1.133	
Spawning Gravel/Riparian Habitat	RF, 3406(b)(13)	\$0.066	
Comp Assess & Monitoring Program	RF, 2406(b)(16)		\$0.869
Ecosystem Restoration	California Bay-Delta Restoration	\$34.893	
Water Management		\$1.254	
Water Management Systems Development	California Bay-Delta Restoration, other such activities	\$1.254	
EWA		\$9.999	
Water Operations	California Bay-Delta Restoration, other such activities	\$9.999	
Water Use Efficiency		\$35.994	
CVPIA, Water Conservation	W&RR	\$0.963	
Water Use Efficiency	California Bay-Delta Restoration, other such activities	\$1.390	
Title XVI, No Project Detail	W&RR, Title XVI	\$30.814	
<i>San Jose Area Water Reclamation and Reuse Program</i>	<i>W&RR, Title XVI, Mid-Pacific Region</i>	\$2.827	
<i>Los Angeles Area Water Reclamation and Reuse</i>	<i>W&RR, Title XVI, Lower Colorado Region</i>		
<i>San Gabriel Basin Project</i>	<i>W&RR, Title XVI, Lower Colorado Region</i>		
<i>San Diego Area Reclamation</i>	<i>W&RR, Title XVI, Lower Colorado Region</i>		
<i>North San Diego Recycling Project</i>	<i>W&RR, Title XVI, Lower Colorado Region</i>		
<i>Calleguas Municipal Water District Recycling Project</i>	<i>W&RR, Title XVI, Lower Colorado Region</i>		
<i>Orange County Regional Water Reclamation Project</i>	<i>W&RR, Title XVI, Lower Colorado Region</i>		
<i>Long Beach Area Recycling Project</i>	<i>W&RR, Title XVI, Lower Colorado Region</i>		
<i>Mission Basin Brakish Ground Water</i>	<i>W&RR, Title XVI, Lower Colorado Region</i>		
Water Transfers		\$0.320	
Water Transfers	California Bay-Delta Restoration, other such activities	\$0.320	
Levees		\$0.076	
Delta Levee System Integrity	California Bay-Delta Restoration, other such activities	\$0.076	
Drinking Water Quality		\$2.120	\$14.293
Water Quality	California Bay-Delta Restoration, other such activities	\$2.120	
Drainage Management Program	W&RR		\$2.849

**Bureau of Reclamation
Fiscal Year 2000
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
San Joaquin Basin Action Plan	W&RR		\$1.588
San Joaquin Basin Action Plan	RF, 3406(d)(5)		\$3.444
Land Retirement	W&RR		\$0.298
Land Retirement	RF, 3408(h)		\$6.114
Storage		\$1.821	
CVP, Yield Feasibility Investigation	W&RR	\$1.819	
Project Yield	RF, 3408(j)		
Storage	California Bay-Delta Restoration, other such activities	\$0.002	
Conveyance		\$5.018	
Tracy Fish Facilities Mitigation Program	W&RR	\$0.432	
Tracy Fish Test Facility	California Bay-Delta Restoration, other such activities	\$4.576	
<i>Tracy Fish Test Facility</i>	W&RR		
<i>Tracy Fish Test Facility</i>	RF, 3406(b)(4)		
South Delta Planning	California Bay-Delta Restoration, other such activities	\$0.007	
North Delta Planning	California Bay-Delta Restoration, other such activities	\$0.003	
Science Program		\$4.322	
Interagency Ecological Program (IEP)	W&RR	\$4.322	
Oversight & Coordination		\$1.095	
Bay-Delta Administrative Support	California Bay-Delta Restoration, other such activities	\$1.214	
Bay-Delta oversight	W&RR	-\$0.119	
Total		\$118.182	\$20.325

^{1/} Obligations and prior year recoveries

Bureau of Reclamation
Fiscal Year 2001
(\$ in millions) ^{1/}

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$29.808	\$2.001
Water Acquisition	Water and Related Resources (W&RR)	\$1.494	
Clear Creek Restoration	W&RR	-\$0.127	
Tracy Fish Loss Replacement/Protection Program	W&RR	\$1.605	
Butte Creek Restoration	W&RR	\$0.163	
Suisun Marsh Protection	W&RR		\$0.987
Anadromous Fish Screen Program	W&RR	\$0.039	
Anadromous Fish Restoration Program	RF, 3406(b)(1)	\$5.312	
Other CVP Impacts	RF, 3406(b)(1)other		\$1.450
Anadromous Fish Screen Program	RF, 3406(b)(21)	\$1.945	
Water Acquisition	RF, 3406(b)(3), 3406(d)(2)	\$7.501	
Dedicated Project Yield	RF, 3406(b)(2)	\$0.677	
Clear Creek Restoration	RF, 3406(b)(12)	-\$0.367	
Spawning Gravel/Riparian Habitat	RF, 3406(b)(13)	-\$0.013	
Comp Assess & Monitoring Program	RF, 2406(b)(16)		-\$0.436
Ecosystem Restoration	California Bay-Delta Restoration	\$11.579	
Water Management		\$0.504	\$0.000
Water Management Systems Development	California Bay-Delta Restoration, other such activities	\$0.504	
Environmental Water Account		\$0.000	\$0.000
Water Use Efficiency		\$25.558	\$0.000
CVPIA, Water Conservation	W&RR	\$1.289	
Water Use Efficiency	California Bay-Delta Restoration, other such activities	\$1.063	
San Jose Area Water Reclamation and Reuse Program	W&RR, Title XVI, Mid-Pacific Region	\$3.226	
Los Angeles Area Water Reclamation and Reuse	W&RR, Title XVI, Lower Colorado Region	\$0.740	
San Gabriel Basin Project	W&RR, Title XVI, Lower Colorado Region	\$1.225	
San Diego Area Reclamation	W&RR, Title XVI, Lower Colorado Region	\$8.331	
North San Diego Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$4.639	
Calleguas Municipal Water District Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.417	
Orange County Regional Water Reclamation Project	W&RR, Title XVI, Lower Colorado Region	\$2.217	
Long Beach Area Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$1.908	
Mission Basin Brakish Ground Water	W&RR, Title XVI, Lower Colorado Region	\$0.503	
Water Transfers		\$0.361	\$0.000
Water Transfers	California Bay-Delta Restoration, other such activities	\$0.361	
Levees		\$0.060	\$0.000
Delta Levee System Integrity	California Bay-Delta Restoration, other such activities	\$0.060	
Drinking Water Quality		-\$0.470	\$9.532
Water Quality	California Bay-Delta Restoration, other such activities	-\$0.470	

**Bureau of Reclamation
Fiscal Year 2001
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Drainage Management Program	W&RR		\$4.628
San Joaquin Basin Action Plan	W&RR		\$1.073
San Joaquin Basin Action Plan	RF, 3406(d)(5)		\$0.821
Land Retirement	W&RR		\$0.004
Land Retirement	RF, 3408(h)		\$3.006
Storage		\$1.817	\$0.000
CVP, Yield Feasibility Investigation	W&RR; Includes funding for Shasta (\$1.0), Friant (\$0.3), In Delta (\$0.3), Los Vaqueros (\$0.1), and Sites (\$0.1).	\$1.816	
Project Yield	RF, 3408(j)		
Storage	California Bay-Delta Restoration, other such activities	\$0.001	
Conveyance		\$6.085	\$0.000
Tracy Fish Test Facility	W&RR	\$0.620	
Tracy Fish Facilities Mitigation Program	W&RR	\$1.694	
Tracy Fish Test Facility	RF, 3406(b)(4)	\$1.997	
Tracy Fish Test Facility	California Bay-Delta Restoration, other such activities	\$1.312	
South Delta Planning	California Bay-Delta Restoration, other such activities	\$0.428	
North Delta Planning	California Bay-Delta Restoration, other such activities	\$0.034	
Science Program		\$3.861	\$0.000
Interagency Ecological Program (IEP)	W&RR	\$3.861	
Oversight & Coordination		\$0.631	\$0.000
Bay Delta Administrative Support	California Bay-Delta Restoration, other such activities	\$0.427	
Bay Delta Oversight	W&RR	\$0.204	
Total		\$68.215	\$11.533

^{1/} Obligations and prior year recoveries

Bureau of Reclamation
Fiscal Year 2002
(\$ in millions) ^{1/}

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$36.201	\$3.663
Water Acquisition	W&RR	\$0.000	
Clear Creek Restoration	W&RR	\$0.098	
Tracy Fish Loss Replacement/Protection Program	W&RR	\$0.975	
Butte Creek Restoration	W&RR	\$0.010	
Suisun Marsh Protection	W&RR		\$1.636
Anadromous Fish Screen Program	W&RR	\$0.854	
Anadromous Fish Restoration Program	RF, 3406(b)(1)	\$5.000	
Other CVP Impacts	RF, 3406(b)(1)other		\$1.496
Anadromous Fish Screen Program	RF, 3406(b)(21)	\$7.938	
Water Acquisition	RF, 3406(b)(3), 3406(d)(2)	\$16.982	
Dedicated Project Yield	RF, 3406(b)(2)	\$1.026	
Clear Creek Restoration	RF, 3406(b)(12)	\$0.500	
Spawning Gravel/Riparian Habitat	RF, 3406(b)(13)	\$0.500	
Comp Assess & Monitoring Program	RF, 2406(b)(16)		\$0.531
Ecosystem Restoration	California Bay-Delta Restoration	\$2.318	
Water Management		\$0.059	\$0.000
Water Management Systems Development	California Bay-Delta Restoration, other such activities	\$0.059	
Environmental Water Account		\$12.888	\$0.000
Water Acquisitions and Power	W&RR, In-lieu of Bay-Delta	\$12.888	
Water Use Efficiency		\$16.166	\$0.000
Pilot Studies	W&RR, In-lieu of Bay-Delta	\$0.186	
CVPIA, Water Conservation	W&RR	\$1.672	
Water Use Efficiency	California Bay-Delta Restoration, other such activities	\$0.001	
San Jose Area Water Reclamation and Reuse Program	W&RR, Title XVI, Mid-Pacific Region	\$2.853	
San Gabriel Basin Project	W&RR, Title XVI, Lower Colorado Region	-\$3.542	
San Diego Area Reclamation	W&RR, Title XVI, Lower Colorado Region	\$5.620	
North San Diego Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$2.347	
Calleguas Municipal Water District Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$1.686	
Orange County Regional Water Reclamation Project	W&RR, Title XVI, Lower Colorado Region	\$2.347	
Mission Basin Brakish Ground Water	W&RR, Title XVI, Lower Colorado Region	\$0.388	
Long Beach Desalination	W&RR, Title XVI, Lower Colorado Region	\$0.918	
Long Beach Area Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$1.690	
Water Transfers		\$0.149	\$0.000
NEPA Analysis & Clearinghouse	W&RR, In-lieu of Bay-Delta	\$0.217	
Water Transfers	California Bay-Delta Restoration, other such activities	-\$0.068	
Levees		\$0.046	\$0.000
Delta Levee System Integrity	California Bay-Delta Restoration, other such activities	\$0.046	
Drinking Water Quality		\$0.000	\$8.103
Water Quality	California Bay-Delta Restoration, other such	\$0.000	
Drainage Management Program	W&RR		\$3.333

**Bureau of Reclamation
Fiscal Year 2002
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
San Joaquin Basin Action Plan	W&RR		\$0.284
San Joaquin Basin Action Plan	RF, 3406(d)(5)		\$1.845
Land Retirement	W&RR		\$1.085
Land Retirement	RF, 3408(h)		\$1.556
Storage		\$11.380	\$0.000
CVP, Yield Feasibility Investigation	W&RR	\$1.473	
Project Yield	RF, 3408(j)		
Storage	California Bay-Delta Restoration, other such activities	\$0.470	
Los Vaqueros	W&RR, In-lieu of Bay-Delta	\$4.174	
San Joaquin River Basin Study	W&RR, In-lieu of Bay-Delta	\$2.656	
Sites Reservoir	W&RR, In-lieu of Bay-Delta	\$0.832	
Shasta Enlargement	W&RR, In-lieu of Bay-Delta	\$1.775	
Conveyance		\$7.202	\$0.000
Tracy Fish Test Facility	W&RR	\$0.000	
Tracy Fish Facilities Mitigation Program	W&RR	\$0.525	
Tracy Fish Test Facility	RF,3406(b)(4)	\$3.542	
Tracy Fish Test Facility	W&RR, In-lieu of Bay-Delta	\$1.224	
Tracy Fish Test Facility	California Bay-Delta Restoration, other such activities	\$0.000	
South Delta Planning	California Bay-Delta Restoration, other such activities	\$0.000	
North Delta Planning	California Bay-Delta Restoration, other such activities	\$1.459	
DMC Intertie	W&RR, In-lieu of Bay-Delta	\$0.208	
Delta Cross Channel Reoperation	W&RR, In-lieu of Bay-Delta	\$0.150	
SCVWD Operational Appraisal Studies	W&RR, In-lieu of Bay-Delta	\$0.094	
Science Program		\$5.162	\$0.000
Interagency Ecological Program (IEP)	W&RR	\$3.962	
CALFED Science Support	W&RR, In-lieu of Bay-Delta	\$1.200	
Oversight & Coordination		\$2.301	\$0.000
CALFED Program Management, Oversight, and Coordination	W&RR, In-lieu of Bay-Delta	\$2.283	
Bay Delta Oversight	W&RR	-\$0.010	
Bay Delta Administrative Support	California Bay-Delta Restoration, other such activities	\$0.028	
Total		\$91.554	\$11.766

^{1/} Obligations and prior year recoveries

**Bureau of Reclamation
Fiscal Year 2003
(\$ in millions)^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$25.714	\$1.974
Water Acquisition	W&RR	\$0.300	
Clear Creek Restoration	W&RR	\$0.083	
Tracy Fish Loss Replacement/Protection Program	W&RR	\$0.066	
Butte Creek Restoration	W&RR	-\$0.002	
Suisun Marsh Protection	W&RR		\$0.017
Anadromous Fish Screen Program	W&RR	-\$0.066	
Anadromous Fish Restoration Program	RF, 3406(b)(1)	\$4.996	
Other CVP Impacts	RF, 3406(b)(1)other		\$1.461
Anadromous Fish Screen Program	RF, 3406(b)(21)	\$3.561	
Water Acquisition	RF, 3406(b)(3), 3406(d)(2)	\$11.969	
Dedicated Project Yield	RF, 3406(b)(2)	\$0.893	
Clear Creek Restoration	RF, 3406(b)(12)	\$0.493	
Spawning Gravel/Riparian Habitat	RF, 3406(b)(13)	\$0.525	
Comp Assess & Monitoring Program	RF, 2406(b)(16)		\$0.496
Ecosystem Restoration	California Bay-Delta Restoration	\$2.896	
Water Management		-\$0.027	\$0.000
Water Management Systems Development	California Bay-Delta Restoration, other such activities	-\$0.027	
Environmental Water Account		\$2.539	\$0.000
Water Acquisitions and Power	W&RR, In-lieu of Bay-Delta	\$2.539	
Water Use Efficiency		\$14.720	\$0.000
Pilot Studies	W&RR, In-lieu of Bay-Delta	\$0.000	
CVPIA, Water Conservation	W&RR	\$1.616	
Water Use Efficiency	California Bay-Delta Restoration, other such activities	-\$0.176	
San Jose Area Water Reclamation and Reuse Program	W&RR, Title XVI, Mid-Pacific Region	\$0.518	
San Gabriel Basin Project	W&RR, Title XVI, Lower Colorado Region	\$0.666	
San Diego Area Reclamation	W&RR, Title XVI, Lower Colorado Region	\$5.628	
North San Diego Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$1.813	
Calleguas Municipal Water District Recycling Project	W&RR, Title XVI, Lower Colorado Region	-\$0.518	
Orange County Regional Water Reclamation Project	W&RR, Title XVI, Lower Colorado Region	\$2.114	
Pasadena Water Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.238	
Mission Basin Brackish Groundwater Desalting Project	W&RR, Title XVI, Lower Colorado Region	\$0.278	
Long Beach Desalination Research and Development Project	W&RR, Title XVI, Lower Colorado Region	\$0.915	
Long Beach Area Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$1.628	
Water Transfers		-\$0.005	\$0.000
NEPA Analysis & Clearinghouse	W&RR, In-lieu of Bay-Delta	-\$0.005	
Water Transfers	California Bay-Delta Restoration, other such activities	\$0.000	
Levees		\$0.000	\$0.000
Delta Levee System Integrity	California Bay-Delta Restoration, other such activities	\$0.000	

**Bureau of Reclamation
Fiscal Year 2003
(\$ in millions)^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Drinking Water Quality		\$0.000	\$10.127
Water Quality	California Bay-Delta Restoration, other such activities	\$0.000	
Drainage Management Program	W&RR		\$4.424
San Joaquin Basin Action Plan	W&RR		\$0.162
San Joaquin Basin Action Plan	RF, 3406(d)(5)		\$2.585
Land Retirement	W&RR		\$0.006
Land Retirement	RF, 3408(h)		\$2.950
Storage		\$7.821	\$0.000
CVP, Yield Feasibility Investigation	W&RR	\$0.867	
Project Yield	RF, 3408(j)	\$0.000	
Storage	California Bay-Delta Restoration, other such activities	\$0.302	
Los Vaqueros	W&RR, In-lieu of Bay-Delta	\$1.990	
San Joaquin River Basin Study	W&RR, In-lieu of Bay-Delta	\$1.746	
Sites Reservoir	W&RR, In-lieu of Bay-Delta	\$0.756	
Shasta Enlargement	W&RR, In-lieu of Bay-Delta	\$2.002	
In Delta Storage	W&RR, In-lieu of Bay-Delta	\$0.158	
Conveyance		\$6.857	\$0.000
Tracy Fish Test Facility	W&RR	\$0.001	
Tracy Fish Facilities Mitigation Program	W&RR	\$1.783	
DMC Intertie	W&RR	\$1.028	
Tracy Fish Test Facility	RF,3406(b)(4)	\$2.429	
Tracy Fish Test Facility	W&RR, In-lieu of Bay-Delta	\$1.620	
Tracy Fish Test Facility	California Bay-Delta Restoration, other such activities	-\$0.008	
South Delta Planning	California Bay-Delta Restoration, other such activities	\$0.000	
North Delta Planning	California Bay-Delta Restoration, other such activities	\$0.001	
DMC Intertie	W&RR, In-lieu of Bay-Delta	-\$0.003	
Delta Cross Channel Reoperation	W&RR, In-lieu of Bay-Delta	\$0.000	
SCVWD Operational Appraisal Studies	W&RR, In-lieu of Bay-Delta	\$0.006	
Science Program		\$3.468	\$0.000
Interagency Ecological Program (IEP)	W&RR	\$3.468	
Oversight & Coordination		\$1.024	\$0.000
CALFED Program Management, Oversight, and Coordination	W&RR, In-lieu of Bay-Delta	\$1.034	
Bay Delta Administrative Support	California Bay-Delta Restoration, other such activities	-\$0.010	
Total		\$62.111	\$12.101

^{1/} Obligations and prior year recoveries

**Bureau of Reclamation
Fiscal Year 2004
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$26.908	\$3.811
Water Acquisition	W&RR	\$0.300	
Clear Creek Restoration	W&RR	\$0.085	
Tracy Fish Loss Replacement/Protection Program	W&RR	-\$4.233	
Butte Creek Restoration	W&RR	\$0.000	
Suisun Marsh Protection	W&RR		\$2.161
Anadromous Fish Screen Program	W&RR	\$3.141	
Anadromous Fish Restoration Program	RF, 3406(b)(1)	\$3.121	
Other CVP Impacts	RF, 3406(b)(1)other		\$1.430
Anadromous Fish Screen Program	RF, 3406(b)(21)	\$4.716	
Water Acquisition	RF, 3406(b)(3), 3406(d)(2)	\$8.227	
Dedicated Project Yield	RF, 3406(b)(2)	\$0.704	
Clear Creek Restoration	RF, 3406(b)(12)	\$0.498	
Spawning Gravel/Riparian Habitat	RF, 3406(b)(13)	\$0.540	
Comp Assess & Monitoring Program	RF, 2406(b)(16)		\$0.220
Ecosystem Restoration	California Bay-Delta Restoration	\$9.809	
Water Management		-\$0.021	\$0.000
Water Management Systems Development	California Bay-Delta Restoration, other such activities	-\$0.021	
Environmental Water Account		\$1.107	\$0.000
Water Acquisitions and Power	W&RR, In-lieu of Bay-Delta	\$1.107	
Water Use Efficiency		\$20.162	\$0.000
Pilot Studies	W&RR, In-lieu of Bay-Delta	\$0.000	
CVPIA, Water Conservation	W&RR	\$2.461	
Water Use Efficiency	California Bay-Delta Restoration, other such activities	\$0.206	
San Jose Area Water Reclamation and Reuse Program	W&RR, Title XVI, Mid-Pacific Region	\$2.703	
San Gabriel Basin Project	W&RR, Title XVI, Lower Colorado Region	\$1.173	
San Diego Area Reclamation	W&RR, Title XVI, Lower Colorado Region	\$3.707	
North San Diego Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$2.699	
Calleguas Municipal Water District Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.994	
Orange County Regional Water Reclamation Project	W&RR, Title XVI, Lower Colorado Region	\$3.573	
Pasadena Water Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.230	
Mission Basin Brakish Ground Water	W&RR, Title XVI, Lower Colorado Region	\$0.005	
Long Beach Desalination Research and Development Project	W&RR, Title, XVI, Lower Colorado Region	\$0.630	
Long Beach Area Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$1.781	
Water Transfers		\$0.000	\$0.000
NEPA Analysis & Clearinghouse	W&RR, In-lieu of Bay-Delta	\$0.000	
Water Transfers	California Bay-Delta Restoration, other such activities	\$0.000	

**Bureau of Reclamation
Fiscal Year 2004
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Levees		\$0.000	\$0.000
Delta Levee System Integrity	California Bay-Delta Restoration, other such activities	\$0.000	
Drinking Water Quality		\$0.350	\$7.450
Water Quality	California Bay-Delta Restoration, other such activities	\$0.350	
Drainage Management Program	W&RR		\$4.837
San Joaquin Basin Action Plan	W&RR		\$0.527
San Joaquin Basin Action Plan	RF, 3406(d)(5)		\$0.500
Land Retirement	W&RR		\$0.000
Land Retirement	RF, 3408(h)		\$1.586
Storage		\$5.653	\$0.000
CVP, Yield Feasibility Investigation	W&RR	\$0.858	
Project Yield	RF, 3408(j)	\$0.000	
Storage	California Bay-Delta Restoration, other such activities	\$0.469	
Los Vaqueros	W&RR, In-lieu of Bay-Delta	\$1.143	
San Joaquin River Basin Study	W&RR, In-lieu of Bay-Delta	\$1.312	
Sites Reservoir	W&RR, In-lieu of Bay-Delta	\$1.140	
Shasta Enlargement	W&RR, In-lieu of Bay-Delta	\$0.733	
In Delta Storage	W&RR, In-lieu of Bay-Delta	-\$0.002	
Conveyance		\$5.878	\$0.000
Tracy Fish Test Facility	W&RR	\$0.000	
Tracy Fish Facilities Mitigation Program	W&RR	\$2.649	
DMC Intertie	W&RR	\$0.993	
Tracy Fish Test Facility	RF,3406(b)(4)	-\$0.017	
Tracy Fish Test Facility	W&RR, In-lieu of Bay-Delta	\$0.000	
Tracy Fish Test Facility	California Bay-Delta Restoration, other such activities	\$0.004	
South Delta Planning	California Bay-Delta Restoration, other such activities	\$0.000	
North Delta Planning	California Bay-Delta Restoration, other such activities	\$0.001	
EWA	W&RR, In-lieu of Bay-Delta	\$0.988	
Admin of Categories	W&RR, In-lieu of Bay-Delta	\$0.632	
Tech Assistance to State of CA	W&RR, In-lieu of Bay-Delta	\$0.628	
DMC Intertie	W&RR, In-lieu of Bay-Delta	\$0.000	
Delta Cross Channel Reoperation	W&RR, In-lieu of Bay-Delta	\$0.000	
SCVWD Operational Appraisal Studies	W&RR, In-lieu of Bay-Delta	\$0.000	
Science Program		\$3.896	\$0.000
Interagency Ecological Program (IEP)	W&RR	\$3.896	
Oversight & Coordination		\$0.544	\$0.000
CALFED Program Management, Oversight, and Coordination	W&RR, In-lieu of Bay-Delta	\$0.454	
Bay Delta Administrative Support	California Bay-Delta Restoration, other such activities	\$0.090	
Total		\$64.477	\$11.261

^{1/} Obligations and prior year recoveries

**Bureau of Reclamation
Fiscal Year 2005
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$33.690	\$2.805
Water Acquisition	W&RR	\$0.000	
Clear Creek Restoration	W&RR	\$0.049	
Tracy Fish Loss Replacement/Protection Program	W&RR	-\$0.002	
Butte Creek Restoration	W&RR	\$0.000	
Suisun Marsh Protection	W&RR		\$1.130
Anadromous Fish Screen Program	W&RR	\$4.326	
Anadromous Fish Restoration Program	RF, 3406(b)(1)	\$4.118	
Other CVP Impacts	RF, 3406(b)(1)other		\$1.472
Anadromous Fish Screen Program	RF, 3406(b)(21)	\$8.150	
Water Acquisition	RF, 3406(b)(3), 3406(d)(2)	\$13.535	
Dedicated Project Yield	RF, 3406(b)(2)	\$0.882	
Clear Creek Restoration	RF, 3406(b)(12)	\$0.904	
Spawning Gravel/Riparian Habitat	RF, 3406(b)(13)	\$0.508	
Comp Assess & Monitoring Program	RF, 2406(b)(16)		\$0.203
Ecosystem Restoration	California Bay-Delta Restoration	\$1.220	
Environmental Water Account		\$1.044	\$0.000
Water Acquisitions and Power	W&RR, In-lieu of Bay-Delta	\$1.044	
Water Use Efficiency		\$14.605	\$0.000
Pilot Studies	W&RR, In-lieu of Bay-Delta	\$0.000	
Pilot Studies	California Bay-Delta Restoration, other such activities	\$0.001	
CVPIA, Water Conservation	W&RR	\$2.671	
San Jose Area Water Reclamation and Reuse	W&RR, Title XVI, Mid-Pacific Region	\$1.504	
San Gabriel Basin Project	W&RR, Title XVI, Lower Colorado Region	\$0.286	
San Diego Area Reclamation	W&RR, Title XVI, Lower Colorado Region	\$3.386	
North San Diego Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$2.221	
Calleguas Municipal Water District Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.888	
Orange County Regional Water Reclamation Project	W&RR, Title XVI, Lower Colorado Region	\$2.211	
Pasadena Water Recycling Project	W&RR, Title XVI, Lower Colorado Region	-\$0.215	
Mission Basin Brakish Ground Water	W&RR, Title XVI, Lower Colorado Region	\$0.003	
Long Beach Desalination Research and	W&RR, Title XVI, Lower Colorado Region	\$0.898	
Long Beach Area Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.751	
Water Transfers		\$0.000	\$0.000
NEPA Analysis & Clearinghouse	W&RR, In-lieu of Bay-Delta		
Drinking Water Quality		\$0.000	\$16.443
Drainage Management Program	W&RR		\$5.340
San Joaquin Basin Action Plan	W&RR		\$0.237
San Joaquin Basin Action Plan	RF, 3406(d)(5)		\$9.372
Land Retirement	W&RR		\$0.000
Land Retirement	RF, 3408(h)		\$1.494
Storage		\$4.602	\$0.000
CVP, Yield Feasibility Investigation	W&RR	\$0.474	
Project Yield	RF, 3408(j)	\$0.000	
Storage	California Bay-Delta Restoration, other such activities	\$0.027	
Los Vaqueros	W&RR, In-lieu of Bay-Delta	\$0.471	

**Bureau of Reclamation
Fiscal Year 2005
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
San Joaquin River Basin Study	W&RR, In-lieu of Bay-Delta	\$1.412	
San Joaquin River Basin Study	California Bay-Delta Restoration, other such activities	\$0.200	
Sites Reservoir	W&RR, In-lieu of Bay-Delta	\$0.543	
Shasta Enlargement	W&RR, In-lieu of Bay-Delta	\$1.128	
Shasta Enlargement	California Bay-Delta Restoration, other such activities	\$0.345	
In Delta Storage	W&RR, In-lieu of Bay-Delta	\$0.002	
Conveyance		\$3.545	\$0.000
Tracy Fish Test Facility	W&RR	\$0.004	
Tracy Fish Test Facility	California Bay-Delta Restoration, other such activities	\$0.112	
North Delta Planning	California Bay-Delta Restoration, other such activities	\$0.330	
Tracy Fish Facilities Mitigation Program	W&RR	\$0.639	
DMC Intertie	W&RR	\$0.868	
Tracy Fish Test Facility	RF,3406(b)(4)	\$0.000	
Tracy Fish Test Facility	W&RR, In-lieu of Bay-Delta	\$0.868	
Admin of Categories	W&RR, In-lieu of Bay-Delta	\$0.272	
Tech Assistance to State of CA	W&RR, In-lieu of Bay-Delta	\$0.452	
DMC Intertie	W&RR, In-lieu of Bay-Delta	\$0.000	
Delta Cross Channel Reoperation	W&RR, In-lieu of Bay-Delta	\$0.000	
SCVWD Operational Appraisal Studies	W&RR, In-lieu of Bay-Delta	\$0.000	
Science Program		\$3.725	\$0.000
Interagency Ecological Program (IEP)	W&RR	\$2.782	
Interagency Ecological Program (IEP)	W&RR, In-lieu of Bay-Delta	\$0.350	
Interagency Ecological Program (IEP), Pelagic Fish	California Bay-Delta Restoration, other such activities	\$0.593	
Oversight & Coordination		\$0.645	\$0.000
CALFED Program Management, Oversight, and Coordination	W&RR, In-lieu of Bay-Delta	\$0.446	
Bay Delta Administrative Support	California Bay-Delta Restoration, other such activities	\$0.199	
Total		\$61.856	\$19.248

^{1/} Obligations and prior year recoveries

**Bureau of Reclamation
Fiscal Year 2006
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$36.340	\$4.376
Water Acquisition	W&RR	-\$0.002	
Clear Creek Restoration	W&RR	\$0.177	
Tracy Fish Loss Replacement/Protection Program	W&RR	\$0.001	
Butte Creek Restoration	W&RR	\$0.000	
Suisun Marsh Protection	W&RR		\$2.376
Anadromous Fish Screen Program	W&RR	\$0.000	
Anadromous Fish Restoration Program	RF, 3406(b)(1)	\$3.302	
Other CVP Impacts	RF, 3406(b)(1)other		\$1.504
Anadromous Fish Screen Program	RF, 3406(b)(21)	\$9.980	
Water Acquisition	RF, 3406(b)(3), 3406(d)(2)	\$12.450	
Dedicated Project Yield	RF, 3406(b)(2)	\$2.065	
Clear Creek Restoration	RF, 3406(b)(12)	\$0.769	
Spawning Gravel/Riparian Habitat	RF, 3406(b)(13)	\$0.513	
Comp Assess & Monitoring Program	RF, 2406(b)(16)		\$0.496
Ecosystem Restoration	California Bay-Delta Restoration	\$1.866	
Water Acquisition	California Bay-Delta Restoration, P.L.108-361	\$0.390	
Anadromous Fish Screen Program	California Bay-Delta Restoration, P.L.108-361	\$2.111	
Bay-Delta Conservation Plan	California Bay-Delta Restoration, P.L.108-361	\$2.718	
Environmental Water Account		\$4.675	
Water Acquisitions and Power	W&RR, In-lieu of Bay-Delta	-\$0.442	
Water Acquisitions and Power	California Bay-Delta Restoration, P.L.108-361	\$5.117	
Water Use Efficiency		\$19.750	
CVPIA, Water Conservation	W&RR	\$1.613	
Water Conservation Projects	California Bay-Delta Restoration, P.L.108-361	\$2.888	
Westside Regional Drainage Program	California Bay-Delta Restoration, P.L.108-361	\$1.650	
Butte County Groundwater Model	California Bay-Delta Restoration, P.L.108-361	\$0.250	
Inland Empire Utilities Agency Regional Water Recycling	California Bay-Delta Restoration, P.L.108-361	\$0.992	
San Jose Area Water Reclamation and Reuse Program	W&RR, Title XVI, Mid-Pacific Region	\$0.414	
San Gabriel Basin Project	W&RR, Title XVI, Lower Colorado Region	\$0.472	
San Diego Area Reclamation	W&RR, Title XVI, Lower Colorado Region	\$3.323	
North San Diego Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$2.052	
Calleguas Municipal Water District Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$2.131	
Orange County Regional Water Reclamation Project	W&RR, Title XVI, Lower Colorado Region	\$2.228	
Pasadena Water Recycling Project	W&RR, Title XVI, Lower Colorado Region	-\$0.113	
Mission Basin Brakish Ground Water	W&RR, Title XVI, Lower Colorado Region	\$0.001	
Long Beach Desalination Research and Development Project	W&RR, Title XVI, Lower Colorado Region	\$1.237	
Long Beach Area Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.612	

**Bureau of Reclamation
Fiscal Year 2006
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Water Transfers		\$0.000	
NEPA Analysis & Clearinghouse	California Bay-Delta Restoration, P.L.108-361	\$0.000	
Drinking Water Quality		\$1.723	\$7.536
Drainage Management Program	W&RR		\$3.654
San Joaquin Basin Action Plan	W&RR		\$0.165
San Joaquin Basin Action Plan	RF, 3406(d)(5)		\$2.231
Land Retirement	W&RR		\$0.000
Land Retirement	RF, 3408(h)		\$1.486
Contra Costa Water District Alternative Intake Project	W&RR, In-lieu of Bay-Delta	\$0.016	
Contra Costa Water District Alternative Intake Project	California Bay-Delta Restoration, P.L.108-361	\$1.707	
Storage		\$12.524	
CVP, Yield Feasibility Investigation	W&RR	\$0.477	
Project Yield	RF, 3408(j)	\$0.000	
Storage	California Bay-Delta Restoration, other such activities	\$0.005	
Los Vaqueros	W&RR, In-lieu of Bay-Delta	-\$0.030	
Los Vaqueros	California Bay-Delta Restoration, P.L.108-361	\$3.699	
San Joaquin River Basin Study	W&RR, In-lieu of Bay-Delta	-\$0.004	
San Joaquin River Basin Study	California Bay-Delta Restoration, P.L.108-361	\$4.147	
Sites Reservoir	W&RR, In-lieu of Bay-Delta	\$0.165	
Sites Reservoir	California Bay-Delta Restoration, P.L.108-361	\$0.476	
Shasta Enlargement	W&RR, In-lieu of Bay-Delta	-\$0.032	
Shasta Enlargement	California Bay-Delta Restoration, P.L.108-361	\$3.621	
Conveyance		\$6.550	
Tracy Fish Test Facility	W&RR	\$0.000	
Tracy Fish Test Facility	RF, 3406(b)(4)	-\$0.044	
Tracy Fish Test Facility	California Bay-Delta Restoration, other such activities	\$0.000	
Tracy Fish Test Facility	W&RR, In-lieu of Bay-Delta	\$0.003	
Tracy Fish Facilities Mitigation Program	W&RR	\$2.244	
North Delta Planning	California Bay-Delta Restoration, other such activities	\$0.240	
Admin of Categories	W&RR, In-lieu of Bay-Delta	-\$0.020	
Tech Assistance to State of CA	W&RR, In-lieu of Bay-Delta	-\$0.004	
South Delta Improvement Program (SDIP)	W&RR	\$0.047	
DMC Intertie	W&RR	\$0.000	
DMC Intertie, EIS	California Bay-Delta Restoration, P.L.108-361	\$0.670	
Tracy Fish Screen Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$0.000	
Enlarged DMC Intertie w/Calif Aqueduct Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$0.115	
San Luis Reservoir Lowpoint Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$2.092	

**Bureau of Reclamation
Fiscal Year 2006
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Frank's Tract Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$0.403	
Through Delta Evaluation	California Bay-Delta Restoration, P.L.108-361	\$0.101	
Recirculation Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$0.703	
Science Program		\$5.576	
Interagency Ecological Program (IEP)	W&RR	\$4.226	
Interagency Ecological Program (IEP)	W&RR, In-lieu of Bay-Delta	\$0.347	
Interagency Ecological Program (IEP)	California Bay-Delta Restoration, P.L.108-361	\$1.003	
Oversight & Coordination		\$0.776	
CALFED Program Management, Oversight, and Coordination	W&RR, In-lieu of Bay-Delta	-\$0.006	
Bay-Delta Administrative Support	California Bay-Delta Restoration, P.L.108-361	\$0.782	
Total		\$87.914	\$11.912

^{1/}Obligations and prior year recoveries

**Bureau of Reclamation
Fiscal Year 2007
(\$ in millions) ^{2/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$37.716	\$4.422
Water Acquisition	W&RR	\$0.000	
Clear Creek Restoration	W&RR	\$0.135	
Tracy Fish Loss Replacement/Protection Program	W&RR	\$0.000	
Butte Creek Restoration	W&RR	\$0.000	
Suisun Marsh Protection	W&RR		\$2.507
Anadromous Fish Screen Program	W&RR	\$0.000	
Anadromous Fish Restoration Program	RF, 3406(b)(1)	\$5.511	
Other CVP Impacts	RF, 3406(b)(1)other		\$1.516
Anadromous Fish Screen Program	RF, 3406(b)(21)	\$7.451	
Water Acquisition	RF, 3406(b)(3), 3406(d)(2)	\$15.049	
Dedicated Project Yield	RF, 3406(b)(2)	\$0.905	
Clear Creek Restoration	RF, 3406(b)(12)	\$0.814	
Spawning Gravel/Riparian Habitat	RF, 3406(b)(13)	\$0.918	
Comp Assess & Monitoring Program	RF, 2406(b)(16)		\$0.399
Ecosystem Restoration	California Bay-Delta Restoration	\$5.443	
Bay-Delta Conservation Plan	California Bay-Delta Restoration, P.L.108-361	\$1.490	
Environmental Water Account		\$8.094	
Water Acquisitions and Power	California Bay-Delta Restoration, P.L.108-361	\$8.094	
Water Use Efficiency		\$14.326	
Water Conservation Projects	California Bay-Delta Restoration, P.L.108-361	\$1.750	
CVPIA, Water Conservation	W&RR	\$2.630	
Water Use Efficiency	California Bay-Delta Restoration, other such activities	-\$0.003	
Inland Empire Utilities Agency Regional Water Recycling	California Bay-Delta Restoration, P.L.108-361	\$0.003	
San Jose Area Water Reclamation and Reuse Program	W&RR, Title XVI, Mid-Pacific Region	\$0.488	
San Gabriel Basin Project	W&RR, Title XVI, Lower Colorado Region	\$1.043	
San Diego Area Reclamation	W&RR, Title XVI, Lower Colorado Region	\$3.461	
North San Diego Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$1.238	
Calleguas Municipal Water District Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.985	
Orange County Regional Water Reclamation Project	W&RR, Title XVI, Lower Colorado Region	\$1.239	
Pasadena Water Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.000	
Mission Basin Brakish Ground Water	W&RR, Title XVI, Lower Colorado Region	\$0.002	
Long Beach Desalination Research and Development Project	W&RR, Title XVI, Lower Colorado Region	\$1.040	
Long Beach Area Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.450	
Drinking Water Quality		\$4.355	\$4.942
Drainage Management Program	W&RR		\$2.179
San Joaquin Basin Action Plan	W&RR		\$0.154
San Joaquin Basin Action Plan	RF, 3406(d)(5)		\$1.123
Land Retirement	W&RR		\$0.000
Land Retirement	RF, 3408(h)		\$1.486

**Bureau of Reclamation
Fiscal Year 2007
(\$ in millions) ^{2/}**

Program/Project Name	Details	Funding	
		Category A	Category B
San Joaquin River Salinity Management	California Bay-Delta Restoration, P.L.108-361	\$4.081	
Contra Costa Water District Alternative Intake Project	California Bay-Delta Restoration, P.L.108-361	\$0.274	
Storage		\$12.864	
CVP, Yield Feasibility Investigation	W&RR	\$0.762	
Project Yield	RF, 3408(j)		
Los Vaqueros	W&RR, In-lieu of Bay-Delta	-\$0.112	
Los Vaqueros	California Bay-Delta Restoration, P.L.108-361	\$1.707	
San Joaquin River Basin Study	W&RR, In-lieu of Bay-Delta	-\$0.002	
San Joaquin River Basin Study	California Bay-Delta Restoration, P.L.108-361	\$3.984	
Sites Reservoir	W&RR, In-lieu of Bay-Delta	-\$0.060	
Sites Reservoir	California Bay-Delta Restoration, P.L.108-361	\$1.686	
Shasta Enlargement	W&RR, In-lieu of Bay-Delta	\$0.000	
Shasta Enlargement	California Bay-Delta Restoration, P.L.108-361	\$4.899	
In Delta Storage	California Bay-Delta Restoration, P.L.108-361	\$0.000	
Conveyance		\$5.868	
Tracy Fish Facilities Mitigation Program	W&RR	\$1.821	
Tracy Fish Test Facility	RF,3406(b)(4)	\$0.000	
Tracy Fish Screen Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$0.000	
Tech Assistance to State of CA	W&RR, In-lieu of Bay-Delta	-\$0.052	
DMC Intertie	W&RR	\$0.000	
DMC Intertie	W&RR, In-lieu of Bay-Delta	-\$0.006	
DMC Intertie, EIS	California Bay-Delta Restoration, P.L.108-361	\$0.150	
Enlarged DMC Intertie w/Calif Aqueduct Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$0.000	
San Luis Lowpoint Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$1.372	
Frank's Tract Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$0.392	
Through Delta Evaluation	California Bay-Delta Restoration, P.L.108-361	\$0.402	
Recirculation Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$1.636	
Contra Costa Water District Alternative Intake Project	California Bay-Delta Restoration, P.L.108-361	\$0.000	
South Delta Improvement Plan Coordination	California Bay-Delta Restoration, P.L.108-361	\$0.059	
South Delta Improvement Plan	W&RR	\$0.094	
Science Program		\$6.847	
Interagency Ecological Program (IEP)	W&RR	\$3.899	
CALFED Science Activities	California Bay-Delta Restoration, P.L.108-361	\$2.948	

**Bureau of Reclamation
Fiscal Year 2007
(\$ in millions) ^{2/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Oversight & Coordination		\$1.903	
CALFED Program Management, Oversight, and Coordination	California Bay-Delta Restoration, P.L.108-361	\$1.903	
Total		\$91.973	\$9.364

^{2/} Obligations and prior year recoveries

**Bureau of Reclamation
Fiscal Year 2008
(\$ in millions) ^{3/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$28.622	\$4.421
Water Acquisition	W&RR	\$0.000	
Clear Creek Restoration	W&RR	\$0.100	
Tracy Fish Loss Replacement/Protection Program	W&RR	\$0.000	
Butte Creek Restoration	W&RR	\$0.000	
Suisun Marsh Protection	W&RR		\$2.121
Anadromous Fish Screen Program	W&RR		
Anadromous Fish Restoration Program	RF, 3406(b)(1)	\$4.500	
Other CVP Impacts	RF, 3406(b)(1)other		\$1.500
Anadromous Fish Screen Program	RF, 3406(b)(21)	\$8.932	
Water Acquisition	RF, 3406(b)(3), 3406(d)(2)	\$9.990	
Dedicated Project Yield	RF, 3406(b)(2)	\$0.800	
Clear Creek Restoration	RF, 3406(b)(12)	\$0.800	
Spawning Gravel/Riparian Habitat	RF, 3406(b)(13)	\$1.000	
Bay-Delta Conservation Plan	California Bay-Delta Restoration, P.L.108-361	\$1.000	
Lower San Joaquin fish screens	California Bay-Delta Restoration, P.L.108-361	\$1.500	
Refuge water supply diversification	California Bay-Delta Restoration, P.L.108-361		\$0.500
Comp Assess & Monitoring Program	RF, 2406(b)(16)		\$0.300
Environmental Water Account		\$7.000	
Water Acquisitions and Power	California Bay-Delta Restoration, P.L.108-361	\$7.000	
Water Use Efficiency		\$15.274	\$0.000
Water Conservation Projects	California Bay-Delta Restoration, P.L.108-361	\$1.500	
CVPIA, Water Conservation	W&RR	\$1.819	
San Jose Area Water Reclamation and Reuse Program	W&RR, Title XVI, Mid-Pacific Region	\$0.984	
Inland Empire Regional Water Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.984	
San Gabriel Basin Project	W&RR, Title XVI, Lower Colorado Region	\$0.689	
San Diego Area Reclamation	W&RR, Title XVI, Lower Colorado Region	\$3.395	
North San Diego Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$1.476	
Calleguas Municipal Water District Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$1.033	
Orange County Regional Water Reclamation Project	W&RR, Title XVI, Lower Colorado Region	\$2.066	
Pasadena Water Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.000	
Mission Basin Brakish Ground Water	W&RR, Title XVI, Lower Colorado Region	\$0.000	
Long Beach Desalination Research and Development Project	W&RR, Title XVI, Lower Colorado Region	\$0.738	
Long Beach Area Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.590	
Water Transfers		\$0.000	
NEPA Analysis & Clearinghouse	California Bay-Delta Restoration, P.L.108-361	\$0.000	
Drinking Water Quality		\$5.250	\$5.598
Drainage Management Program	W&RR		\$1.476
San Joaquin Basin Action Plan	W&RR		\$0.322
San Joaquin Basin Action Plan	RF, 3406(d)(5)		\$2.800

**Bureau of Reclamation
Fiscal Year 2008
(\$ in millions) ^{3/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Land Retirement	W&RR		\$0.000
Land Retirement	RF, 3408(h)		\$1.000
Contra Costa Water District Alternative Intake Project	California Bay-Delta Restoration, P.L.108-361	\$1.000	
San Joaquin River Salinity Management	California Bay-Delta Restoration, P.L.108-361	\$4.250	
Storage		\$12.323	
CVP, Yield Feasibility Investigation	W&RR	\$0.553	
Project Yield	RF, 3408(j)		
Los Vaqueros	California Bay-Delta Restoration, P.L.108-361	\$3.270	
San Joaquin River Basin Study	California Bay-Delta Restoration, P.L.108-361	\$2.500	
Sites Reservoir	California Bay-Delta Restoration, P.L.108-361	\$3.000	
Shasta Enlargement	California Bay-Delta Restoration, P.L.108-361	\$3.000	
In Delta Storage	California Bay-Delta Restoration, P.L.108-361	\$0.000	
Conveyance		\$8.398	
Tracy Fish Test Facility	California Bay-Delta Restoration, P.L.108-361	\$0.000	
Tracy Fish Test Facility	RF,3406(b)(4)	\$0.000	
Tracy Fish Screen Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$0.000	
Tracy Fish Facilities Mitigation Program	W&RR	\$2.050	
DMC Intertie	W&RR	\$0.000	
Enlarged DMC Intertie w/Calif Aqueduct Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$1.400	
San Luis Lowpoint Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$1.400	
Frank's Tract Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$0.000	
Through Delta Evaluation	California Bay-Delta Restoration, P.L.108-361	\$1.000	
Recirculation Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$1.000	
Delta Vision	California Bay-Delta Restoration, P.L.108-361	\$1.348	
South Delta Improvement Plan Coordination	California Bay-Delta Restoration, P.L.108-361	\$0.200	
South Delta Improvement Plan	W&RR	\$0.000	
Science Program		\$7.936	
Interagency Ecological Program (IEP)	W&RR	\$3.936	
Interagency Ecological Program (IEP)	California Bay-Delta Restoration, P.L.108-361	\$1.000	
CALFED Science Activities	California Bay-Delta Restoration, P.L.108-361	\$3.000	
Oversight & Coordination		\$1.230	
CALFED Program Management, Oversight, and Coordination	California Bay-Delta Restoration, P.L.108-361	\$1.230	

**Bureau of Reclamation
Fiscal Year 2008
(\$ in millions) ^{3/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Total		\$86.033	\$10.019
^{3/} Enacted			

**Bureau of Reclamation
Fiscal Year 2009
(\$ in millions) ^{3/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$22.251	\$3.700
Water Acquisition	W&RR	\$0.000	
Clear Creek Restoration	W&RR	\$0.025	
Tracy Fish Loss Replacement/Protection Program	W&RR	\$0.000	
Butte Creek Restoration	W&RR	\$0.000	
Suisun Marsh Protection	W&RR		\$1.700
Anadromous Fish Screen Program	W&RR	\$0.000	
Anadromous Fish Restoration Program	RF, 3406(b)(1)	\$5.736	
Other CVP Impacts	RF, 3406(b)(1)other		\$1.500
Anadromous Fish Screen Program	RF, 3406(b)(21)	\$2.500	
Water Acquisition	RF, 3406(b)(3), 3406(d)(2)	\$9.990	
Dedicated Project Yield	RF, 3406(b)(2)	\$0.800	
Clear Creek Restoration	RF, 3406(b)(12)	\$0.700	
Spawning Gravel/Riparian Habitat	RF, 3406(b)(13)	\$1.000	
Bay-Delta Conservation Plan	California Bay-Delta Restoration, P.L.108-361	\$1.500	
Comp Assess & Monitoring Program	RF, 2406(b)(16)		\$0.500
Environmental Water Account		\$7.000	
Water Acquisitions and Power	California Bay-Delta Restoration, P.L.108-361	\$7.000	
Water Use Efficiency		\$7.750	\$0.000
Water Conservation Projects	California Bay-Delta Restoration, P.L.108-361	\$0.000	
CVPIA, Water Conservation	W&RR	\$1.750	
San Jose Area Water Reclamation and Reuse Program	W&RR, Title XVI, Mid-Pacific Region	\$0.250	
San Gabriel Basin Project	W&RR, Title XVI, Lower Colorado Region	\$0.700	
San Diego Area Reclamation	W&RR, Title XVI, Lower Colorado Region	\$3.000	
Calleguas Municipal Water District Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.800	
Orange County Regional Water Reclamation Project	W&RR, Title XVI, Lower Colorado Region	\$0.558	
Pasadena Water Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.000	
Mission Basin Brakish Ground Water	W&RR, Title XVI, Lower Colorado Region	\$0.000	
Long Beach Desalination Research and Development Project	W&RR, Title XVI, Lower Colorado Region	\$0.000	
Long Beach Area Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.692	
Water Transfers		\$0.000	
NEPA Analysis & Clearinghouse	California Bay-Delta Restoration, P.L.108-361		
Drinking Water Quality		\$5.000	\$3.391
Drainage Management Program	W&RR		\$1.500
San Joaquin Basin Action Plan	W&RR		\$0.341
San Joaquin Basin Action Plan	RF, 3406(d)(5)		\$1.000
Land Retirement	W&RR		\$0.050
Land Retirement	RF, 3408(h)		\$0.500
Contra Costa Water District Alternative Intake Project	California Bay-Delta Restoration, P.L.108-361	\$0.000	
San Joaquin River Salinity Management	California Bay-Delta Restoration, P.L.108-361	\$5.000	

**Bureau of Reclamation
Fiscal Year 2009
(\$ in millions) ^{3/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Storage		\$6.753	
CVP, Yield Feasibility Investigation	W&RR	\$0.303	
Project Yield	RF, 3408(j)	\$0.000	
Los Vaqueros	California Bay-Delta Restoration, P.L.108-361	\$0.200	
San Joaquin River Basin Study	California Bay-Delta Restoration, P.L.108-361	\$3.330	
Sites Reservoir	California Bay-Delta Restoration, P.L.108-361	\$0.200	
Shasta Enlargement	California Bay-Delta Restoration, P.L.108-361	\$2.720	
In Delta Storage	California Bay-Delta Restoration, P.L.108-361	\$0.000	
Conveyance		\$8.427	
Tracy Fish Test Facility	California Bay-Delta Restoration, P.L.108-361	\$0.000	
Tracy Fish Facilities Mitigation Program	W&RR	\$1.377	
DMC Intertie	W&RR	\$0.000	
Tracy Fish Test Facility	RF,3406(b)(4)	\$0.000	
Tracy Fish Screen Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$0.000	
Enlarged DMC Intertie w/Calif Aqueduct Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$2.000	
San Luis Lowpoint Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$1.400	
Frank's Tract Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$2.700	
Through Delta Evaluation	California Bay-Delta Restoration, P.L.108-361	\$0.000	
Recirculation Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$0.750	
South Delta Improvement Plan Coordination	California Bay-Delta Restoration, P.L.108-361	\$0.200	
South Delta Improvement Plan	W&RR	\$0.000	
Science Program		\$9.815	
Interagency Ecological Program (IEP)	W&RR	\$4.100	
Pelagic Organisms Decline	W&RR	\$2.715	
CALFED Science Activities	California Bay-Delta Restoration, P.L.108-361	\$3.000	
Oversight & Coordination		\$2.000	
CALFED Program Management, Oversight, and Coordination	California Bay-Delta Restoration, P.L.108-361	\$2.000	
Total		\$68.996	\$7.091

^{3/} President's Budget

**Army Corps of Engineers
Fiscal Year 1998
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.000	\$4.210
Cache Creek (Gravel Pit) (206)			
Cherokee Canal, Oroville (1135)			
City of Folsom (503)			
Clear Lake (206)			
Clear Lake Basin (503)			\$0.100
Clover Creek, Redding (206)			
Cosumnes & Mokelumne Rivers			\$0.060
Delta Science Center (206)			
Hamilton Airfield Wetland Restoration			
Mormon Channel/Stockton (1135)			
Napa River, Salt Marsh Restoration			
NCS, Middle Creek,			\$0.520
Northern California Streams:			
Lower Sacramento R. Riparian Reveg.			\$0.290
Pacific Flyway Center (206)			
Penn Mine (206)			\$0.625
Pine Flat Turbine Bypass (1135)			\$0.168
Pine Flat F&W			\$0.199
Prospect Island (1135)			\$0.095
Putah Creek South Fork (1135)			\$0.315
Regional Conservation Conjunctive Use Project (502)			
Sacramento River Flood Control Prj (GCID)			\$0.763
Sacramento River Watershed (503)			\$0.108
Sacramento-San Joaquin Delta:			
Little Holland Tract			
Santa Clara Basin (206)			
Sonoma Baylands Wetlands Restoration			
Suisun Marsh			
Turtle Bay Museum (206)			
Upper Sacramento River, Murphy Slough (1135)			\$0.295
Wildcat & San Pablo Creeks (1135)			
Woodson Bridge (1135)			
Yolo Basin Wetlands (aka Vic Fazio Area)			\$0.250
Yolo Basin Wetlands (Davis Site)(1135)			\$0.422
Watershed		\$0.000	\$0.000
Napa Valley Watershed Management			
San Pablo Bay Watershed			
Levees		\$0.000	\$0.882
Sacramento-San Joaquin Delta: Special Study			\$0.882
Sacramento-San Joaquin Delta: Western Delta Islands			
Storage		\$0.000	\$0.000
Stockton Metro (Farmington)			
Oversight & Coordination		\$0.000	\$0.000
CALFED Coordination Activities			
Integrated Regional Water Management		\$0.000	\$95.594
Guadalupe River			\$1.844
Los Angeles County Drainage Area			\$16.941
Napa River Flood Control Project			\$1.161

**Army Corps of Engineers
Fiscal Year 1998
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Wildcat and San Pablo Creeks (GI)			
Wildcat and San Pablo Creeks (CG)			
Sac-SJ Comprehensive			\$3.793
Santa Ana River Mainstem			\$70.916
Coyote and Berryessa Creeks			\$0.939
NCS, Fairfield/Cordelia Marsh			
Total		\$0.000	\$100.686

^{1/} Actual Allocations

Army Corps of Engineers
Fiscal Year 1999
(\$ in millions) ^{1/}

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration			\$3.435
Cache Creek (Gravel Pit) (206)			
Cherokee Canal, Oroville (1135)			
City of Folsom (503)			
Clear Lake (206)			
Clear Lake Basin (503)			\$0.125
Clover Creek, Redding (206)			
Cosumnes & Mokelumne Rivers			\$0.040
Delta Science Center (206)			
Hamilton Airfield Wetland Restoration			\$0.075
Mormon Channel/Stockton (1135)			
Napa River, Salt Marsh Restoration			
NCS, Middle Creek,			\$0.105
Northern California Streams:			
Lower Sacramento R. Riparian Reveg.			\$0.122
Pacific Flyway Center (206)			
Penn Mine (206)			
Pine Flat Turbine Bypass (1135)			\$0.200
Pine Flat F&W			\$0.125
Prospect Island (1135)			\$0.391
Putah Creek South Fork (1135)			\$0.326
Regional Conservation Conjunctive Use Project (502)			
Sacramento River Flood Control Prj (GCID)			\$0.750
Sacramento River Watershed (503)			
Sacramento-San Joaquin Delta:			
Little Holland Tract			
Santa Clara Basin (206)			
Sonoma Baylands Wetlands Restoration			
Suisun Marsh			
Turtle Bay Museum (206)			
Upper Sacramento River, Murphy Slough (1135)			\$0.910
Wildcat & San Pablo Creeks (1135)			\$0.266
Woodson Bridge (1135)			
Yolo Basin Wetlands (aka Vic Fazio Area)			
Yolo Basin Wetlands (Davis Site)(1135)			
Watershed		\$0.000	\$0.000
Napa Valley Watershed Management			
San Pablo Bay Watershed			
Levees		\$0.000	\$0.040
Sacramento-San Joaquin Delta: Special Study			\$0.040
Sacramento-San Joaquin Delta: Western Delta Islands			
Storage			\$0.150
Stockton Metro (Farmington)			\$0.150
Oversight & Coordination		\$0.922	\$0.000
CALFED Coordination Activities		\$0.922	
Integrated Regional Water Management		\$0.000	\$98.794
Guadalupe River			\$6.509
Los Angeles County Drainage Area			\$50.744
Napa River Flood Control Project			\$1.294

**Army Corps of Engineers
Fiscal Year 1999
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Wildcat and San Pablo Creeks (GI)			
Wildcat and San Pablo Creeks (CG)			
Sac-SJ Comprehensive			\$2.740
Santa Ana River Mainstem			\$37.507
Coyote and Berryessa Creeks			
NCS, Fairfield/Cordelia Marsh			
Total		\$0.922	\$102.419

^{1/} Actual Allocations

**Army Corps of Engineers
Fiscal Year 2000
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.000	\$9.921
Cache Creek (Gravel Pit) (206)			\$0.005
Cherokee Canal, Oroville (1135)			\$0.055
City of Folsom (503)			\$0.012
Clear Lake (206)			\$0.001
Clear Lake Basin (503)			\$0.275
Clover Creek, Redding (206)			\$0.051
Cosumnes & Mokelumne Rivers			\$0.025
Delta Science Center (206)			
Hamilton Airfield Wetland Restoration			\$0.538
Mormon Channel/Stockton (1135)			
Napa River, Salt Marsh Restoration			
NCS, Middle Creek,			\$0.199
Northern California Streams:			
Lower Sacramento R. Riparian Reveg.			\$0.071
Pacific Flyway Center (206)			
Penn Mine (206)			\$0.025
Pine Flat Turbine Bypass (1135)			\$0.240
Pine Flat F&W			\$0.107
Prospect Island (1135)			
Putah Creek South Fork (1135)			\$0.083
Regional Conservation Conjunctive Use Project (502)			
Sacramento River Flood Control Prj (GCID)			\$8.046
Sacramento River Watershed (503)			
Sacramento-San Joaquin Delta:			
Little Holland Tract			
Santa Clara Basin (206)			
Sonoma Baylands Wetlands Restoration			
Suisun Marsh			
Turtle Bay Museum (206)			
Upper Sacramento River, Murphy Slough (1135)			\$0.115
Wildcat & San Pablo Creeks (1135)			\$0.073
Woodson Bridge (1135)			
Yolo Basin Wetlands (aka Vic Fazio Area)			
Yolo Basin Wetlands (Davis Site)(1135)			
Watershed		\$0.000	\$0.000
Napa Valley Watershed Management			
San Pablo Bay Watershed			
Levees		\$0.000	\$0.000
Sacramento-San Joaquin Delta: Special Study			
Sacramento-San Joaquin Delta: Western Delta Islands			
Storage		\$0.000	\$0.300
Stockton Metro (Farmington)			\$0.300
Oversight & Coordination		\$0.494	\$0.000
CALFED Coordination Activities		\$0.494	
Integrated Regional Water Management		\$0.000	\$83.071
Guadalupe River			\$4.194
Los Angeles County Drainage Area			\$35.475
Napa River Flood Control Project			\$2.152

**Army Corps of Engineers
Fiscal Year 2000
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Wildcat and San Pablo Creeks (GI)			
Wildcat and San Pablo Creeks (CG)			\$0.012
Sac-SJ Comprehensive			\$3.150
Santa Ana River Mainstem			\$37.788
Coyote and Berryessa Creeks			\$0.300
NCS, Fairfield/Cordelia Marsh			
Total		\$0.494	\$93.292

^{1/} Actual Allocations

**Army Corps of Engineers
Fiscal Year 2001
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.748	\$7.983
Cache Creek (Gravel Pit) (206)			
Cherokee Canal, Oroville (1135)			\$0.059
City of Folsom (503)			-\$0.005
Clear Lake (206)			\$0.011
Clear Lake Basin (503)			-\$0.008
Clover Creek, Redding (206)			
Cosumnes & Mokelumne Rivers		-\$0.002	
Delta Science Center (206)			\$0.002
Hamilton Airfield Wetland Restoration			\$2.176
Mormon Channel/Stockton (1135)			\$0.031
Napa River, Salt Marsh Restoration			\$0.403
NCS, Middle Creek,			\$0.274
Northern California Streams:			
Lower Sacramento R. Riparian Reveg.			\$0.009
Pacific Flyway Center (206)			\$0.035
Penn Mine (206)			\$0.065
Pine Flat Turbine Bypass (1135)			\$0.365
Pine Flat F&W			\$0.153
Prospect Island (1135)		\$0.750	
Putah Creek South Fork (1135)			\$0.040
Regional Conservation Conjunctive Use Project (502)			
Sacramento River Flood Control Prj (GCID)			\$3.361
Sacramento River Watershed (503)			\$0.120
Sacramento-San Joaquin Delta:			
Little Holland Tract			
Santa Clara Basin (206)			
Sonoma Baylands Wetlands Restoration			
Suisun Marsh			\$0.065
Turtle Bay Museum (206)			\$0.057
Upper Sacramento River, Murphy Slough (1135)			\$0.750
Wildcat & San Pablo Creeks (1135)			\$0.020
Woodson Bridge (1135)			
Yolo Basin Wetlands (aka Vic Fazio Area)			
Yolo Basin Wetlands (Davis Site)(1135)			
Watershed		\$0.000	\$0.340
Napa Valley Watershed Management			\$0.050
San Pablo Bay Watershed			\$0.290
Levees		-\$0.028	\$0.000
Sacramento-San Joaquin Delta: Special Study		-\$0.028	
Sacramento-San Joaquin Delta: Western Delta Islands			
Storage		\$0.000	\$0.075
Stockton Metro (Farmington)			\$0.075

**Army Corps of Engineers
Fiscal Year 2001
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Oversight & Coordination		\$0.169	\$0.000
CALFED Coordination Activities		\$0.169	
Integrated Regional Water Management		\$0.000	\$44.905
Guadalupe River			\$5.866
Los Angeles County Drainage Area			\$14.422
Napa River Flood Control Project			\$2.192
Wildcat and San Pablo Creeks (GI)			\$0.000
Wildcat and San Pablo Creeks (CG)			-\$0.010
Sac-SJ Comprehensive			\$3.544
Santa Ana River Mainstem			\$18.293
Coyote and Berryessa Creeks			\$0.598
NCS, Fairfield/Cordelia Marsh			
Total		\$0.889	\$53.303

^{1/} Actual Allocations

**Army Corps of Engineers
Fiscal Year 2002
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		-\$0.343	\$11.914
Cache Creek (Gravel Pit) (206)			
Cherokee Canal, Oroville (1135)			\$0.287
City of Folsom (503)			
Clear Lake (206)			-\$0.001
Clear Lake Basin (503)			
Clover Creek, Redding (206)			
Cosumnes & Mokelumne Rivers		\$0.042	
Delta Science Center (206)			\$0.001
Hamilton Airfield Wetland Restoration			\$2.781
Mormon Channel/Stockton (1135)			\$0.005
Napa River, Salt Marsh Restoration			\$0.705
NCS, Middle Creek,			\$0.189
Northern California Streams:			
Lower Sacramento R. Riparian Reveg.			\$0.023
Pacific Flyway Center (206)			\$0.161
Penn Mine (206)			\$4.100
Pine Flat Turbine Bypass (1135)			\$2.535
Pine Flat F&W			\$0.102
Prospect Island (1135)		-\$0.385	
Putah Creek South Fork (1135)			\$0.032
Regional Conservation Conjunctive Use Project (502)			\$0.175
Sacramento River Flood Control Prj (GCID)			\$0.424
Sacramento River Watershed (503)			
Sacramento-San Joaquin Delta:			
Little Holland Tract			
Santa Clara Basin (206)			
Sonoma Baylands Wetlands Restoration			-\$0.008
Suisun Marsh			
Turtle Bay Museum (206)			\$0.222
Upper Sacramento River, Murphy Slough (1135)			\$0.010
Wildcat & San Pablo Creeks (1135)			\$0.193
Woodson Bridge (1135)			\$0.001
Yolo Basin Wetlands (aka Vic Fazio Area)			-\$0.023
Yolo Basin Wetlands (Davis Site)(1135)			
Watershed		\$0.000	\$0.497
Napa Valley Watershed Management			\$0.267
San Pablo Bay Watershed			\$0.230
Levees		\$0.005	\$0.000
Sacramento-San Joaquin Delta: Special Study		\$0.005	
Sacramento-San Joaquin Delta: Western Delta Islands			
Storage		\$0.000	\$0.000
Stockton Metro (Farmington)			

**Army Corps of Engineers
Fiscal Year 2002
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Oversight & Coordination		\$0.238	\$0.000
CALFED Coordination Activities		\$0.238	
Integrated Regional Water Management		\$0.000	\$45.916
Guadalupe River			\$12.651
Los Angeles County Drainage Area			\$4.341
Napa River Flood Control Project			\$7.456
Wildcat and San Pablo Creeks (GI)			\$0.020
Wildcat and San Pablo Creeks (CG)			
Sac-SJ Comprehensive			\$3.579
Santa Ana River Mainstem			\$17.145
Coyote and Berryessa Creeks			\$0.724
NCS, Fairfield/Cordelia Marsh			
Total		-\$0.100	\$58.327

^{1/} Actual Allocations

**Army Corps of Engineers
Fiscal Year 2003
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.044	\$8.683
Cache Creek (Gravel Pit) (206)			
Cherokee Canal, Oroville (1135)			\$0.045
City of Folsom (503)			
Clear Lake (206)			
Clear Lake Basin (503)			
Clover Creek, Redding (206)			
Cosumnes & Mokelumne Rivers		\$0.035	
Delta Science Center (206)			
Hamilton Airfield Wetland Restoration			\$2.814
Mormon Channel/Stockton (1135)			
Napa River, Salt Marsh Restoration			\$0.612
NCS, Middle Creek,			\$0.024
Northern California Streams:			
Lower Sacramento R. Riparian Reveg.			\$0.050
Pacific Flyway Center (206)			\$0.124
Penn Mine (206)			
Pine Flat Turbine Bypass (1135)			\$1.222
Pine Flat F&W			
Prospect Island (1135)		\$0.009	
Putah Creek South Fork (1135)			\$0.025
Regional Conservation Conjunctive Use Project (502)			
Sacramento River Flood Control Prj (GCID)			\$3.248
Sacramento River Watershed (503)			\$0.100
Sacramento-San Joaquin Delta:			
Little Holland Tract			\$0.015
Santa Clara Basin (206)			
Sonoma Baylands Wetlands Restoration			
Suisun Marsh			
Turtle Bay Museum (206)			\$0.135
Upper Sacramento River, Murphy Slough (1135)			\$0.020
Wildcat & San Pablo Creeks (1135)			\$0.150
Woodson Bridge (1135)			\$0.066
Yolo Basin Wetlands (aka Vic Fazio Area)			\$0.023
Yolo Basin Wetlands (Davis Site)(1135)			\$0.010
Watershed		\$0.000	\$0.263
Napa Valley Watershed Management			\$0.149
San Pablo Bay Watershed			\$0.114
Levees		\$0.268	\$0.000
Sacramento-San Joaquin Delta: Special Study		\$0.268	
Sacramento-San Joaquin Delta: Western Delta Islands			
Storage		\$0.000	\$0.000
Stockton Metro (Farmington)			

**Army Corps of Engineers
Fiscal Year 2003
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Oversight & Coordination		\$0.075	\$0.000
CALFED Coordination Activities		\$0.075	
Integrated Regional Water Management		\$0.000	\$48.494
Guadalupe River			\$20.000
Los Angeles County Drainage Area			\$0.631
Napa River Flood Control Project			\$8.900
Wildcat and San Pablo Creeks (GI)			\$0.080
Wildcat and San Pablo Creeks (CG)			
Sac-SJ Comprehensive			\$1.574
Santa Ana River Mainstem			\$16.994
Coyote and Berryessa Creeks			\$0.315
NCS, Fairfield/Cordelia Marsh			
Total		\$0.387	\$57.440

^{1/} Actual Allocations

**Army Corps of Engineers
Fiscal Year 2004
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.000	\$5.307
Cache Creek (Gravel Pit) (206)			
Cherokee Canal, Oroville (1135)			\$0.003
City of Folsom (503)			
Clear Lake (206)			
Clear Lake Basin (503)			
Clover Creek, Redding (206)			
Cosumnes & Mokelumne Rivers		\$0.000	
Delta Science Center (206)			
Hamilton Airfield Wetland Restoration			\$1.818
Mormon Channel/Stockton (1135)			
Napa River, Salt Marsh Restoration			\$0.340
NCS, Middle Creek,			\$0.046
Northern California Streams:			
Lower Sacramento R. Riparian Reveg.			\$0.030
Pacific Flyway Center (206)			\$0.107
Penn Mine (206)			
Pine Flat Turbine Bypass (1135)			\$0.063
Pine Flat F&W			\$0.007
Prospect Island (1135)			
Putah Creek South Fork (1135)			\$0.007
Regional Conservation Conjunctive Use Project (502)			\$1.738
Sacramento River Flood Control Prj (GCID)			\$0.700
Sacramento River Watershed (503)			\$0.001
Sacramento-San Joaquin Delta:			
Little Holland Tract			
Sand Cove (1135)			\$0.010
Santa Clara Basin (206)			
Suisun Marsh			
Turtle Bay Museum (206)			\$0.060
Upper Sacramento River, Murphy Slough (1135)			\$0.003
(206)			\$0.010
Wildcat & San Pablo Creeks (1135)			\$0.266
Woodson Bridge (1135)			\$0.093
Yolo Basin Wetlands (aka Vic Fazio Area)			\$0.005
Yolo Basin Wetlands (Davis Site)(1135)			
Watershed		\$0.000	\$0.180
Napa Valley Watershed Management			\$0.125
San Pablo Bay Watershed			\$0.055
Levees		\$0.118	\$0.115
Sacramento-San Joaquin Delta: Special Study			\$0.115
Sacramento-San Joaquin Delta: Western Delta Islands			

**Army Corps of Engineers
Fiscal Year 2004
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Sacramento-San Joaquin Delta: North Delta Islands		\$0.077	
Sacramento-San Joaquin Delta: Delta Islands and Levees		\$0.041	
Storage		\$0.000	\$0.729
Stockton Metro (Farmington)			\$0.729
Science		\$0.026	\$0.000
Interagency Ecological Program		\$0.026	
Oversight & Coordination		\$0.106	\$0.000
CALFED Coordination Activities		\$0.106	
Integrated Regional Water Management		\$0.000	\$66.063
Guadalupe River			\$27.500
Los Angeles County Drainage Area			\$0.235
Napa River Flood Control Project			\$13.234
Wildcat and San Pablo Creeks (GI)			\$0.000
Wildcat and San Pablo Creeks (CG)			
Sac-SJ Comprehensive			\$1.134
Santa Ana River Mainstem			\$23.833
Coyote and Berryessa Creeks			\$0.127
NCS, Fairfield/Cordelia Marsh			
Total		\$0.250	\$72.394

^{1/} Actual Allocations

**Army Corps of Engineers
Fiscal Year 2005
(\$ in millions) ^{2/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.000	\$8.448
Cache Creek (Gravel Pit) (206)			
Cherokee Canal, Oroville (1135)			
City of Folsom (503)			
Clear Lake (206)			
Clear Lake Basin (503)			
Clover Creek, Redding (206)			
Cosumnes & Mokelumne Rivers			
Delta Science Center (206)			
Hamilton Airfield Wetland Restoration			
Mormon Channel/Stockton (1135)			
Napa River, Salt Marsh Restoration			\$0.250
NCS, Middle Creek,			
Northern California Streams:			
Lower Sacramento R. Riparian Reveg.			
Pacific Flyway Center (206)			\$0.000
Penn Mine (206)			
Pine Flat Turbine Bypass (1135)			
Pine Flat F&W			\$0.002
Prospect Island (1135)			
Putah Creek South Fork (1135)			\$0.067
Regional Conservation Conjunctive Use Project (502)			\$6.554
Sacramento River Flood Control Prj (GCID)			\$0.500
Sacramento River Watershed (503)			
Sacramento-San Joaquin Delta:			
Little Holland Tract			
Sand Cove (14)			\$0.763
Santa Clara Basin (206)			
Suisun Marsh			
Turtle Bay Museum (206)			
Upper Sacramento River, Murphy Slough (1135)			\$0.312
Wildcat & San Pablo Creeks (1135)			
Woodson Bridge (1135)			
Yolo Basin Wetlands (aka Vic Fazio Area)			
Yolo Basin Wetlands (Davis Site)(1135)			
Watershed		\$0.000	\$0.600
Napa Valley Watershed Management			\$0.200
San Pablo Bay Watershed			\$0.400
Levees		\$0.122	\$0.000
Sacramento-San Joaquin Delta: Special Study			\$0.000
Sacramento-San Joaquin Delta: Western Delta Islands			
Sacramento-San Joaquin Delta: North Delta Island		\$0.089	
Sacramento-San Joaquin Delta: Delta Islands and Levees		\$0.033	

**Army Corps of Engineers
Fiscal Year 2005
(\$ in millions) ^{2/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Storage		\$0.000	\$0.459
Stockton Metro (Farmington)			\$0.459
Science		\$0.073	\$0.000
Interagency Ecological Program		\$0.073	
Oversight & Coordination		\$0.197	\$0.000
CALFED Coordination Activities		\$0.197	
Integrated Regional Water Management		\$0.000	\$42.407
Guadalupe River			\$7.230
Los Angeles County Drainage Area			\$0.125
Napa River Flood Control Project			\$11.964
Wildcat and San Pablo Creeks (GI)			\$0.100
Wildcat and San Pablo Creeks (CG)			
Sac-SJ Comprehensive			\$0.365
<i>SJRB, Lower San Joaquin, CA</i>			\$0.064
<i>SJRB, USACE Reservoir Operation</i>			\$0.036
Santa Ana River Mainstem			\$22.156
Coyote and Berryessa Creeks			\$0.367
NCS, Fairfield/Cordelia Marsh			
Total		\$0.392	\$51.914

^{2/} Enacted

**Army Corps of Engineers
Fiscal Year 2006
(\$ in millions) ^{3/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.000	\$14.938
Cache Creek (Gravel Pit) (206)			
Calaveras County, CA (205)	New		\$0.000
CALFED (HR 2828)	Not used, see CALFED Levee Stability below		\$0.000
Cherokee Canal, Oroville (1135)			
City of Folsom (503)			
Clear Lake (206)			
Clear Lake Basin (503)			
Clover Creek, Redding (206)			
Cosgrove Creek, CA (205)	New		\$0.148
Cosumnes & Mokelumne Rivers			
Delta Science Center (206)			
Hamilton Airfield Wetland Restoration			\$8.000
Mormon Channel/Stockton (1135)			
Napa River, Salt Marsh Restoration			\$0.500
NCS, Middle Creek,			
Northern California Streams:			
Lower Sacramento R. Riparian Reveg.			
Pacific Flyway Center (206)			
Penn Mine (206)			
Pine Flat Turbine Bypass (1135)			
Pine Flat F&W			
Prospect Island (1135)			
Putah Creek South Fork (1135)			\$0.008
Regional Conservation Conjunctive Use Project (502)			\$5.940
Sacramento River Flood Control Prj (GCID)			
Sacramento River Watershed (503)			
Sacramento-San Joaquin Delta:			
Little Holland Tract			
Sand Cove (14)			\$0.065
Santa Clara Basin (206)			
Suisun Marsh			
Turtle Bay Museum (206)			
Upper Sacramento River, Murphy Slough (1135)			\$0.090
Wildcat & San Pablo Creeks (1135)			
Woodson Bridge (1135)			
Yolo Basin Wetlands (aka Vic Fazio Area)			
Yolo Basin Wetlands (Davis Site)(1135)			\$0.187
Watershed		\$0.000	\$0.800
Napa Valley Watershed Management			\$0.500
San Pablo Bay Watershed			\$0.300
Levees		\$0.495	\$0.082
Sacramento-San Joaquin Delta: Special Study			\$0.049
Sacramento-San Joaquin Delta: Western Delta Islands			
Sacramento-San Joaquin Delta: North Delta Island			

**Army Corps of Engineers
Fiscal Year 2006
(\$ in millions) ^{3/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Sacramento-San Joaquin Delta: Delta Islands and Levees			\$0.033
CALFED Levee Stability		\$0.495	
Storage		\$0.000	\$0.003
Stockton Metro (Farmington)			\$0.003
Science		\$0.034	\$0.000
Interagency Ecological Program		\$0.034	
Oversight & Coordination		\$0.093	\$0.000
CALFED Coordination Activities		\$0.093	
Integrated Regional Water Management		\$0.000	\$74.843
Guadalupe River			\$5.489
Los Angeles County Drainage Area (Stormwater Mgmt Plan)			
Napa River Flood Control Project			\$11.880
Wildcat and San Pablo Creeks (GI)			
Wildcat and San Pablo Creeks (CG)			
Sac-SJ Comprehensive			\$0.000
<i>SJRB, Lower San Joaquin, CA</i>			
<i>SJRB, USACE Reservoir Operation</i>			
Santa Ana River Mainstem			\$57.103
Coyote and Berryessa Creeks			\$0.371
NCS, Fairfield/Cordelia Marsh			
Total		\$0.622	\$90.666

^{3/} President's Budget

**Army Corps of Engineers
Fiscal Year 2007
(\$ in millions) ^{3/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration			\$12.329
Cache Creek (Gravel Pit) (206)			
Calaveras County, CA (205)			
CALFED (HR 2828)			
Cherokee Canal, Oroville (1135)			
City of Folsom (503)			
Clear Lake (206)			
Clear Lake Basin (503)			
Clover Creek, Redding (206)			
Cosgrove Creek, CA (205)			
Cosumnes & Mokelumne Rivers			
Delta Science Center (206)			
Hamilton Airfield Wetland Restoration			\$10.000
Mormon Channel/Stockton (1135)			
Napa River, Salt Marsh Restoration			\$0.030
NCS, Middle Creek,			\$0.010
Northern California Streams:			
Lower Sacramento R. Riparian Reveg.			
Pacific Flyway Center (206)			
Penn Mine (206)			
Pine Flat Turbine Bypass (1135)			
Pine Flat F&W			
Prospect Island (1135)			
Putah Creek South Fork (1135)			\$0.010
Regional Conservation Conjunctive Use Project (502)			\$2.179
Sacramento River Flood Control Prj (GCID)			\$0.100
Sacramento River Watershed (503)			
Sacramento-San Joaquin Delta:			
Little Holland Tract			
Sand Cove (1135)			
Santa Clara Basin (206)			
Suisun Marsh			
Turtle Bay Museum (206)			
Upper Sacramento River, Murphy Slough (1135)			
Wildcat & San Pablo Creeks (1135)			
Woodson Bridge (1135)			
Yolo Basin Wetlands (aka Vic Fazio Area)			
Yolo Basin Wetlands (Davis Site)(1135)			
Watershed			\$0.000
Napa Valley Watershed Management			
San Pablo Bay Watershed			
Levees		\$0.400	\$0.800
Sacramento-San Joaquin Delta: Special Study			
Sacramento-San Joaquin Delta: Western Delta Islands			
Sacramento-San Joaquin Delta: North Delta Island			
Sacramento-San Joaquin Delta: Delta Islands and Levees			\$0.800
CALFED Levee Stability		\$0.400	

**Army Corps of Engineers
Fiscal Year 2007
(\$ in millions) ^{3/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Storage			\$0.000
Stockton Metro (Farmington)			
Science			\$0.034
Interagency Ecological Program			\$0.034
Oversight & Coordination			\$0.094
CALFED Coordination Activities			\$0.094
Integrated Regional Water Management			\$73.780
Guadalupe River			\$5.600
Los Angeles County Drainage Area (Stormwater Mgmt Plan)			
Napa River Flood Control Project			\$14.000
Wildcat and San Pablo Creeks (GI)			
Wildcat and San Pablo Creeks (CG)			
Sac-SJ Comprehensive			
<i>SJRB, Lower San Joaquin, CA</i>			
<i>SJRB, USACE Reservoir Operation</i>			
Santa Ana River Mainstem			\$54.080
Coyote and Berryessa Creeks			\$0.100
NCS, Fairfield/Cordelia Marsh			
Total		\$0.400	\$87.037

^{3/} Assumed FY07 amount matches FY07 Budget submission

**Army Corps of Engineers
Fiscal Year 2008
(\$ in millions)**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.000	\$6.158
Cache Creek (Gravel Pit) (206)			
Calaveras County, CA (205)			
CALFED (HR 2828)			
Cherokee Canal, Oroville (1135)			
City of Folsom (503)			
Clear Lake (206)			
Clear Lake Basin (503)			
Clover Creek, Redding (206)			
Cosgrove Creek, CA (205)			
Cosumnes & Mokelumne Rivers			
Delta Science Center (206)			
Hamilton Airfield Wetland Restoration			\$4.900
Mormon Channel/Stockton (1135)			
Napa River, Salt Marsh Restoration			\$0.000
NCS, Middle Creek,			\$0.228
Northern California Streams:			
Lower Sacramento R. Riparian Reveg.			
Pacific Flyway Center (206)			
Penn Mine (206)			
Pine Flat Turbine Bypass (1135)			
Pine Flat F&W			
Prospect Island (1135)			
Putah Creek South Fork (1135)			
Regional Conservation Conjunctive Use Project (502)			
Sacramento River Flood Control Prj (GCID)			\$1.030
Sacramento River Watershed (503)			
Sacramento-San Joaquin Delta:			
Little Holland Tract			
Sand Cove (1135)			
Santa Clara Basin (206)			
Suisun Marsh			
Turtle Bay Museum (206)			
Upper Sacramento River, Murphy Slough (1135)			
Wildcat & San Pablo Creeks (1135)			
Woodson Bridge (1135)			
Yolo Basin Wetlands (aka Vic Fazio Area)			
Yolo Basin Wetlands (Davis Site)(1135)			
Watershed		\$0.000	\$0.000
Napa Valley Watershed Management			
San Pablo Bay Watershed			
Levees		\$4.920	\$0.859
Sacramento-San Joaquin Delta: Special Study			
Sacramento-San Joaquin Delta: Western Delta Islands			
Sacramento-San Joaquin Delta: North Delta Island			
Sacramento-San Joaquin Delta: Delta Islands and Levees			\$0.859
CALFED Levee Stability		\$4.920	

**Army Corps of Engineers
Fiscal Year 2008
(\$ in millions)**

Program/Project Name	Details	Funding	
		Category A	Category B
Storage		\$0.000	\$0.000
Stockton Metro (Farmington)			
Science		\$0.000	\$0.000
Interagency Ecological Program			\$0.000
Oversight & Coordination		\$0.000	\$0.000
CALFED Coordination Activities			\$0.000
Integrated Regional Water Management		\$0.000	\$30.883
Guadalupe River			\$1.783
Los Angeles County Drainage Area (Stormwater Mgmt Plan)			
Napa River Flood Control Project			\$10.824
Wildcat and San Pablo Creeks (GI)			
Wildcat and San Pablo Creeks (CG)			
Sac-SJ Comprehensive			
<i>SJRB, Lower San Joaquin, CA</i>			\$0.129
<i>SJRB, USACE Reservoir Operation</i>			
Santa Ana River Mainstem			\$17.000
Coyote and Berryessa Creeks			\$1.147
NCS, Fairfield/Cordelia Marsh			
Total		\$4.920	\$37.900

**Army Corps of Engineers
Fiscal Year 2009
(\$ in millions)**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.000	\$4.900
Cache Creek (Gravel Pit) (206)			
Calaveras County, CA (205)			
CALFED (HR 2828)			
Cherokee Canal, Oroville (1135)			
City of Folsom (503)			
Clear Lake (206)			
Clear Lake Basin (503)			
Clover Creek, Redding (206)			
Cosgrove Creek, CA (205)			
Cosumnes & Mokelumne Rivers			
Delta Science Center (206)			
Hamilton Airfield Wetland Restoration			\$4.900
Mormon Channel/Stockton (1135)			
Napa River, Salt Marsh Restoration			
NCS, Middle Creek,			\$0.000
Northern California Streams:			
Lower Sacramento R. Riparian Reveg.			
Pacific Flyway Center (206)			
Penn Mine (206)			
Pine Flat Turbine Bypass (1135)			
Pine Flat F&W			
Prospect Island (1135)			
Putah Creek South Fork (1135)			
Regional Conservation Conjunctive Use Project (502)			
Sacramento River Flood Control Prj (GCID)			
Sacramento River Watershed (503)			
Sacramento-San Joaquin Delta:			
Little Holland Tract			
Sand Cove (1135)			
Santa Clara Basin (206)			
Suisun Marsh			
Turtle Bay Museum (206)			
Upper Sacramento River, Murphy Slough (1135)			
Wildcat & San Pablo Creeks (1135)			
Woodson Bridge (1135)			
Yolo Basin Wetlands (aka Vic Fazio Area)			
Yolo Basin Wetlands (Davis Site)(1135)			
Watershed		\$0.000	\$0.000
Napa Valley Watershed Management			
San Pablo Bay Watershed			
Levees		\$0.000	\$0.000
Sacramento-San Joaquin Delta: Special Study			
Sacramento-San Joaquin Delta: Western Delta Islands			
Sacramento-San Joaquin Delta: North Delta Island			
Sacramento-San Joaquin Delta: Delta Islands and Levees			\$0.000

**Army Corps of Engineers
Fiscal Year 2009
(\$ in millions)**

Program/Project Name	Details	Funding	
		Category A	Category B
Storage		\$0.000	\$0.000
Stockton Metro (Farmington)			
Science		\$0.000	\$0.000
Interagency Ecological Program			
Oversight & Coordination		\$0.000	\$0.000
CALFED Coordination Activities			
Integrated Regional Water Management		\$0.000	\$16.050
Guadalupe River			
Los Angeles County Drainage Area (Stormwater Mgmt Plan)			
Napa River Flood Control Project			\$7.000
Wildcat and San Pablo Creeks (GI)			
Wildcat and San Pablo Creeks (CG)			
Sac-SJ Comprehensive			
<i>SJRB, Lower San Joaquin, CA</i>			
<i>SJRB, USACE Reservoir Operation</i>			
Santa Ana River Mainstem			\$8.100
Coyote and Berryessa Creeks			\$0.950
NCS, Fairfield/Cordelia Marsh			
Total		\$0.000	\$20.950

USDA Natural Resources Conservation Service
Fiscal Year 1998
(\$ in millions) ^{1/}

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.000	\$0.000
Environmental Quality Incentives Program (EQIP)	Projects funded that complement agricultural Working Landscapes goals.		
Wetland Reserve Program (WRP)	Projects include permanent easements, 10 year restoration agreements, and 30 year easements funded within CALFED geographic area. Includes program administration for WRP		
Water Use Efficiency		\$0.000	\$0.000
Environmental Quality Incentives Program (EQIP)	Irrigation Water Management Projects funded that complement Water Use Efficiency goals		
Watershed		\$0.000	\$0.000
Environmental Quality Incentives Program (EQIP)	Multiple purpose watershed projects within CALFED geographic area		
Total		\$0.000	\$0.000

^{1/} Obligations, program administration for WRP, and direct cost share fund to EQIP program participants in approved Geographic Priority Areas, does not include program administration.

USDA Natural Resources Conservation Service
Fiscal Year 1999
(\$ in millions) ^{1/}

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.000	\$13.093
Environmental Quality Incentives Program (EQIP)	Projects funded that complement ERP goals.		\$2.093
Wetland Reserve Program (WRP)	Projects include permanent easements, 10 year restoration agreements, and 30 year easements funded within CALFED geographic area. Includes program administration for WRP		\$11.000
Water Use Efficiency			\$0.665
Environmental Quality Incentives Program (EQIP)	Irrigation Water Management Projects funded that complement Water Use Efficiency goals		\$0.665
Watershed			\$0.785
Environmental Quality Incentives Program (EQIP)	Multiple purpose watershed projects within CALFED geographic area		\$0.785
Total			\$14.543

^{1/} Obligations, program administration for WRP, and direct cost share fund to EQIP program participants in approved Geographic Priority Areas, does not include program administration.

USDA Natural Resources Conservation Service
Fiscal Year 2000
(\$ in millions) ^{1/}

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration			\$9.450
Environmental Quality Incentives Program (EQIP)	Projects funded that complement agricultural Working Landscapes goals.		\$1.950
Wetland Reserve Program (WRP)	Projects include permanent easements, 10 year restoration agreements, and 30 year easements funded within CALFED geographic area. Includes program administration for WRP		\$7.500
Water Use Efficiency			\$2.675
Conservation Operations			
	Technical Assistance		\$2.000
Environmental Quality Incentives Program (EQIP)	Irrigation Water Management Projects funded that complement Water Use Efficiency goals		\$0.675
Watershed			\$0.720
Environmental Quality Incentives Program (EQIP)	Multiple purpose watershed projects within CALFED geographic area		\$0.720
Total			\$12.845

^{1/} Obligations, program administration for WRP, and direct cost share fund to EQIP program participants in approved Geographic Priority Areas, does not include program administration.

USDA Natural Resources Conservation Service
Fiscal Year 2001
(\$ in millions) ^{1/}

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.000	\$15.020
Environmental Quality Incentives Program (EQIP)	Projects funded that complement ERP goals.		\$2.275
Wetland Reserve Program (WRP)	Projects include permanent easements, 10 year restoration agreements, and 30 year easements funded within CALFED geographic area. Includes program administration for WRP		\$12.745
Water Use Efficiency		\$0.000	\$0.815
Environmental Quality Incentives Program (EQIP)	Irrigation Water Management Projects funded that complement Water Use Efficiency goals		\$0.815
Watershed		\$0.000	\$1.110
Environmental Quality Incentives Program (EQIP)	Multiple purpose watershed projects within CALFED geographic area		\$1.110
Total		\$0.000	\$16.945

^{1/} Obligations, program administration for WRP, and direct cost share fund to EQIP program participants in approved Geographic Priority Areas, does not include program administration.

USDA Natural Resources Conservation Service
Fiscal Year 2002
(\$ in millions) ^{1/}

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.000	\$34.660
Environmental Quality Incentives Program (EQIP)	Projects funded that complement agricultural Working Landscapes goals.		\$4.904
Wetland Reserve Program (WRP)	Projects include permanent easements, 10 year restoration agreements, and 30 year easements funded within CALFED geographic area. Includes program administration for WRP		\$29.756
Water Use Efficiency		\$0.000	\$2.483
Environmental Quality Incentives Program (EQIP)	Irrigation Water Management Projects		\$2.483
Watershed		\$0.000	\$1.935
Environmental Quality Incentives Program (EQIP)	Multiple purpose watershed projects within CALFED geographic area		\$1.935
Total		\$0.000	\$39.078

^{1/} Obligations, program administration for WRP, and direct cost share fund to EQIP program participants in approved Geographic Priority Areas, does not include program administration.

USDA Natural Resources Conservation Service
Fiscal Year 2003
(\$ in millions) ^{1/}

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.000	\$33.592
Environmental Quality Incentives Program (EQIP)	EQIP Contracts in 25 counties		\$16.912
Wetland Reserve Program (WRP)	Easements and Restoration Contracts in 18 counties		\$16.680
Water Use Efficiency		\$0.000	\$5.406
Environmental Quality Incentives Program (EQIP)	EQIP GSWC Contracts in 20 counties		\$5.406
Ground and Surface Water Conservation			
Watershed		\$0.000	\$0.000
Environmental Quality Incentives Program (EQIP)	New rules and allocation process eliminated Geographic Priority Areas, program participants signup by conservation practice in each county.		
Total		\$0.000	\$38.998

^{1/} Obligations within CALFED geographic area for EQIP and WRP, obligations includes both geographic and solution area for EQIP GSWC: Includes Program Administration for WRP, does not include Program Administration for EQIP

USDA Natural Resources Conservation Service
Fiscal Year 2004
(\$ in millions) ^{1/}

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.000	\$39.871
Environmental Quality Incentives Program (EQIP)	EQIP contracts in 32 counties		\$28.552
Wetland Reserve Program (WRP)	Easement and Restoration contracts in 18 counties		\$11.319
Water Use Efficiency		\$0.000	\$8.874
Environmental Quality Incentives Program (EQIP)	EQIP GSWC contracts in 21 counties		\$8.874
Watershed		\$0.000	\$0.000
Environmental Quality Incentives Program (EQIP)	New rules and allocation process eliminated Geographic Priority Areas.		
Total		\$0.000	\$48.745

^{1/} Obligations within CALFED geographic area for EQIP and WRP, obligations includes both geographic and solution area for EQIP GSWC: Includes Program Administration for WRP, does not include Program Administration for EQIP

**USDA Natural Resources Conservation Service
Fiscal Year 2005
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.000	\$27.379
Environmental Quality Incentives Program (EQIP)	Estimated based on 2005 final obligations.		\$21.991
Wetland Reserve Program (WRP)	Estimated based on 2005 final obligations.		\$5.388
Water Use Efficiency		\$0.000	\$9.014
Environmental Quality Incentives Program (EQIP)	Estimated based on 2005 final obligations.		\$9.014
Watershed		\$0.000	\$0.000
Environmental Quality Incentives Program (EQIP)	New rules and allocation process eliminated Geographic Priority Areas.		
Total		\$0.000	\$36.393

^{1/} Obligations within CALFED geographic area for EQIP and WRP, obligations includes both geographic and solution area for EQIP GSWC: Includes Program Administration for WRP, does not include Program Administration for EQIP

**USDA Natural Resources Conservation Service
Fiscal Year 2006
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.000	\$26.269
Environmental Quality Incentives Program (EQIP)	Estimated based on 2006 final obligations.		\$20.068
Wetland Reserve Program (WRP)	Estimated based on 2006 final obligations.		\$6.201
Water Use Efficiency		\$0.000	\$8.366
Environmental Quality Incentives Program (EQIP)	Estimated based on 2006 final obligations.		\$8.366
Watershed		\$0.000	
Environmental Quality Incentives Program (EQIP)	New rules and allocation process eliminated Geographic Priority Areas.		
Total		\$0.000	\$34.635

^{1/} Obligations within CALFED geographic area for EQIP and WRP, obligations includes both geographic and solution area for EQIP GSWC: Includes Program Administration for WRP, does not include Program Administration for EQIP

**USDA Natural Resources Conservation Service
Fiscal Year 2007
(\$ in millions) ^{2/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.000	\$18.726
Environmental Quality Incentives Program (EQIP)	228 contracts on 151,138 acres in 24 counties.		\$9.876
Wetland Reserve Program (WRP)	26 restoration and/or easement contracts on 2,895 acres in 8 counties.		\$8.850
Water Use Efficiency		\$0.000	\$8.132
Environmental Quality Incentives Program (EQIP)	EQIP GSWC 178 contracts on 14,750 acres in 5 counties.		\$8.132
Watershed		\$0.000	
Environmental Quality Incentives Program (EQIP)	New rules and allocation process eliminated Geographic Priority Areas.		
Total		\$0.000	\$26.858

^{2/} President's Budget- No detailed information available, budget detail is not developed or released to the states until the budget is signed and states are given preliminary allocations of program funds. After allocations are received, program sign-ups are held, eligible program participants then sign up, once approved and contracts obligated, the amounts obligated are available on a county basis.

**USDA Natural Resources Conservation Service
Fiscal Year 2008
(\$ in millions) ^{2/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.000	\$28.000
Environmental Quality Incentives Program (EQIP)	Estimated based on 2006 final estimates and 2007 initial allocations. Until program participants signup by conservation practice in each county and are approved, cannot project figures with certainty.		\$20.000
Wetland Reserve Program (WRP)	Estimated based on 2006 final estimates and 2007 initial allocations. Until program participants signup by conservation practice in each county and are approved, cannot project figures with certainty.		\$8.000
Water Use Efficiency		\$0.000	\$8.000
Environmental Quality Incentives Program (EQIP)	Estimated based on 2006 final estimates and 2007 initial allocations. Until program participants signup by conservation practice in each county and are approved, cannot project figures with certainty.		\$8.000
Watershed		\$0.000	\$0.000
Environmental Quality Incentives Program (EQIP)	New rules and allocation process eliminated Geographic Priority Areas.		
Total		\$0.000	\$36.000

^{2/} President's Budget- No detailed information available, budget detail is not developed or released to the states until the budget is signed and states are given preliminary allocations of program funds. After allocations are received, program sign-ups are held, eligible program participants then sign up, once approved and contracts obligated, the amounts obligated are available on a county basis.

**USDA Natural Resources Conservation Service
Fiscal Year 2009
(\$ in millions) ^{2/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.000	\$18.000
Environmental Quality Incentives Program (EQIP)	Estimated based on 2008 initial allocations. Until program participants sign up by conservation practice in each county and are approved, cannot project figures with certainty.		\$10.000
Wetland Reserve Program (WRP)	Estimated based on 2007 final estimates and 2008 initial allocations. Until program participants sign up by conservation practice in each county and are approved, cannot project figures with certainty.		\$8.000
Water Use Efficiency		\$0.000	\$8.000
Environmental Quality Incentives Program (EQIP)	Estimated based on 2007 final estimates and 2008 initial allocations. Until program participants sign up by conservation practice in each county and are approved, cannot project figures with certainty.		\$8.000
Watershed		\$0.000	\$0.000
Environmental Quality Incentives Program (EQIP)	New rules and allocation process eliminated Geographic Priority Areas.		
Total		\$0.000	\$26.000

^{2/} President's Budget- No detailed information available, budget detail is not developed or released to the states until the budget is signed and states are given preliminary allocations of program funds. After allocations are received, program sign-ups are held, eligible program participants then sign up, once approved and contracts obligated, the amounts obligated are available on a county basis.

**NOAA Fisheries
Fiscal Year 1998
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.100	\$0.100
Program Oversight and Coordination	Base Funding	\$0.100	
Screen Engineering and Review	Base Funding		\$0.100
Environmental Water Account		\$0.000	\$0.000
Program Oversight and Coordination	Base Funding	\$0.000	
Science Program		\$0.000	\$0.000
Interagency Ecological Program	Base Funding	\$0.000	
Oversight & Coordination		\$0.100	\$0.000
General Oversight and Coordination	Base Funding	\$0.100	
Total		\$0.200	\$0.100

^{1/} Estimated Obligations

**NOAA Fisheries
Fiscal Year 1999
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.100	\$0.100
Program Oversight and Coordination	Base Funding	\$0.100	
Screen Engineering and Review	Base Funding		\$0.100
Environmental Water Account		\$0.000	\$0.000
Program Oversight and Coordination	Base Funding	\$0.000	
Science Program		\$0.075	\$0.000
Interagency Ecological Program	Base Funding	\$0.075	
Oversight & Coordination		\$0.100	\$0.000
General Oversight and Coordination	Base Funding	\$0.100	
Total		\$0.275	\$0.100

^{1/} Estimated Obligations

**NOAA Fisheries
Fiscal Year 2000
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.100	\$0.100
Program Oversight and Coordination	Base Funding	\$0.100	
Screen Engineering and Review	Base Funding		\$0.100
Environmental Water Account		\$0.075	\$0.000
Program Oversight and Coordination	Base Funding	\$0.075	
Science Program		\$0.075	\$0.000
Interagency Ecological Program	Base Funding	\$0.075	
Oversight & Coordination		\$0.100	\$0.000
General Oversight and Coordination	Base Funding	\$0.100	
Total		\$0.350	\$0.100

^{1/} Estimated Obligations

**NOAA Fisheries
Fiscal Year 2001
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.150	\$0.100
Program Oversight and Coordination	Base Funding	\$0.150	
Screen Engineering and Review	Base Funding		\$0.100
Environmental Water Account		\$0.075	\$0.000
Program Oversight and Coordination	Base Funding	\$0.075	
Science Program		\$0.075	\$0.000
Interagency Ecological Program	Base Funding	\$0.075	
Oversight & Coordination		\$0.150	\$0.000
General Oversight and Coordination	Base Funding	\$0.150	
Total		\$0.450	\$0.100

^{1/} Estimated Obligations

**NOAA Fisheries
Fiscal Year 2002
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.150	\$0.100
Program Oversight and Coordination	Base Funding	\$0.150	
Screen Engineering and Review	Base Funding		\$0.100
Environmental Water Account		\$0.100	\$0.000
Program Oversight and Coordination	Base Funding	\$0.100	
Science Program		\$0.075	\$0.000
Interagency Ecological Program	Base Funding	\$0.075	
Oversight & Coordination		\$0.150	\$0.000
General Oversight and Coordination	Base Funding	\$0.150	
Total		\$0.475	\$0.100

^{1/} Estimated Obligations

**NOAA Fisheries
Fiscal Year 2003
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.300	\$0.100
Program Oversight and Coordination	Base Funding	\$0.300	
Screen Engineering and Review	Base Funding		\$0.100
Environmental Water Account		\$0.150	\$0.000
Program Oversight and Coordination	Base Funding	\$0.150	
Science Program		\$0.075	\$0.000
Interagency Ecological Program	Base Funding	\$0.075	
Oversight & Coordination		\$0.150	\$0.000
General Oversight and Coordination	Base Funding	\$0.150	
Total		\$0.675	\$0.100

^{1/} Estimated Obligations

**NOAA Fisheries
Fiscal Year 2004
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.300	\$0.100
Program Oversight and Coordination	Base Funding	\$0.300	
Screen Engineering and Review	Base Funding		\$0.100
Environmental Water Account		\$0.150	\$0.000
Program Oversight and Coordination	Base Funding	\$0.150	
Science Program		\$0.075	\$0.000
Interagency Ecological Program	Base Funding	\$0.075	
Oversight & Coordination		\$0.150	\$0.000
General Oversight and Coordination	Base Funding	\$0.150	
Total		\$0.675	\$0.100

^{1/} Estimated Obligations

**NOAA Fisheries
Fiscal Year 2005
(\$ in millions) ^{2/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.300	\$0.100
Program Oversight and Coordination	Base Funding	\$0.300	
Screen Engineering and Review	Base Funding		\$0.100
Environmental Water Account		\$0.150	\$0.000
Program Oversight and Coordination	Base Funding	\$0.150	
Science Program		\$0.075	\$0.000
Interagency Ecological Program	Base Funding	\$0.075	
Oversight & Coordination		\$0.150	\$0.000
General Oversight and Coordination	Base Funding	\$0.150	
Total		\$0.675	\$0.100

^{2/} Estimated Enacted

**NOAA Fisheries
Fiscal Year 2006
(\$ in millions) ^{3/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.300	\$0.100
Program Oversight and Coordination	Base Funding	\$0.300	
Screen Engineering and Review	Base Funding		\$0.100
Environmental Water Account		\$0.150	\$0.000
Program Oversight and Coordination	Base Funding	\$0.150	
Science Program		\$0.075	\$0.000
Interagency Ecological Program	Base Funding	\$0.075	
Oversight & Coordination		\$0.150	\$0.000
General Oversight and Coordination	Base Funding	\$0.150	
Total		\$0.675	\$0.100

^{3/} Estimated President's Budget

**NOAA Fisheries
Fiscal Year 2007
(\$ in millions) ^{4/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.150	\$0.050
Program Oversight and Coordination	Base Funding	\$0.150	
Screen Engineering and Review	Base Funding		\$0.050
Environmental Water Account		\$0.075	\$0.000
Program Oversight and Coordination	Base Funding	\$0.075	
Science Program		\$0.075	\$0.000
Interagency Ecological Program	Base Funding	\$0.075	
Oversight & Coordination		\$0.150	\$0.000
General Oversight and Coordination	Base Funding	\$0.150	
Total		\$0.450	\$0.050

^{4/} Estimated Continuing Resolution

**NOAA Fisheries
Fiscal Year 2008
(\$ in millions)**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.150	\$0.075
Program Oversight and Coordination	Base Funding	\$0.150	
Screen Engineering and Review	Base Funding		\$0.075
Environmental Water Account		\$0.075	\$0.000
Program Oversight and Coordination	Base Funding	\$0.075	
Science Program		\$0.075	\$0.000
Interagency Ecological Program	Base Funding	\$0.075	
Oversight & Coordination		\$0.150	\$0.000
General Oversight and Coordination	Base Funding	\$0.150	
Total		\$0.450	\$0.075

**NOAA Fisheries
Fiscal Year 2009
(\$ in millions)**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.150	\$0.075
Program Oversight and Coordination	Base Funding	\$0.150	
Screen Engineering and Review	Base Funding		\$0.075
Environmental Water Account		\$0.075	\$0.000
Program Oversight and Coordination	Base Funding	\$0.075	
Science Program		\$0.075	\$0.000
Interagency Ecological Program	Base Funding	\$0.075	
Oversight & Coordination		\$0.150	\$0.000
General Oversight and Coordination	Base Funding	\$0.150	
Total		\$0.450	\$0.075

**U.S. Geological Survey
Fiscal Year 1998
(\$ in millions)^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Science Program		\$3.158	
Interagency Ecological Program	From 2001 IEP workplan summary	\$3.158	
Lead Scientist - Oversight			
Place-based study of SF Bay			
Toxics Substances Hydrology Program			
Other Cooperative Studies			
Biological Resources Study Program			
San Joaquin Basin National Water Quality Assessment (NAWQA)			
Sacramento Basin National Water Quality Assessment (NAWQA)			
Total		\$3.158	
^{1/} Obligations			

**U.S. Geological Survey
Fiscal Year 1999
(\$ in millions)^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Science Program		\$3.158	
Interagency Ecological Program	From 2001 IEP workplan summary	\$3.158	
Lead Scientist - Oversight			
Place-based study of SF Bay			
Toxics Substances Hydrology Program			
Other Cooperative Studies			
Biological Resources Study Program			
San Joaquin Basin National Water Quality Assessment (NAWQA)			
Sacramento Basin National Water Quality Assessment (NAWQA)			
Total		\$3.158	
^{1/} Obligations			

**U.S. Geological Survey
Fiscal Year 2000
(\$ in millions)^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Science Program		\$4.319	
Interagency Ecological Program	From 2001 IEP workplan summary	\$4.319	
Lead Scientist - Oversight			
Place-based study of SF Bay			
Toxics Substances Hydrology Program			
Other Cooperative Studies			
Biological Resources Study Program			
San Joaquin Basin National Water Quality Assessment (NAWQA)			
Sacramento Basin National Water Quality Assessment (NAWQA)			
Total		\$4.319	
^{1/} Obligations			

**U.S. Geological Survey
Fiscal Year 2001
(\$ in millions)^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Science Program		\$1.555	\$3.811
Interagency Ecological Program	From 2001 IEP workplan summary	\$0.782	
Lead Scientist - Oversight		\$0.773	
Place-based study of SF Bay			\$1.700
Toxics Substances Hydrology Program			\$0.500
Other Cooperative Studies			\$0.275
Biological Resources Study Program			\$0.336
San Joaquin Basin National Water Quality Assessment (NAWQA)			\$0.700
Sacramento Basin National Water Quality Assessment (NAWQA)			\$0.300
Total		\$1.555	\$3.811

^{1/} Obligations

**U.S. Geological Survey
Fiscal Year 2002
(\$ in millions)^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Science Program		\$1.555	\$3.534
Interagency Ecological Program	From 2001 IEP workplan summary	\$0.782	
Lead Scientist - Oversight		\$0.773	
Place-based study of SF Bay			\$1.423
Toxics Substances Hydrology Program			\$0.500
Other Cooperative Studies			\$0.275
Biological Resources Study Program			\$0.336
San Joaquin Basin National Water Quality Assessment (NAWQA)			\$0.700
Sacramento Basin National Water Quality Assessment (NAWQA)			\$0.300
Total		\$1.555	\$3.534

^{1/} Obligations

**U.S. Geological Survey
Fiscal Year 2003
(\$ in millions)^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Science Program		\$1.493	\$3.417
Interagency Ecological Program	From 2001 IEP workplan summary	\$0.770	
Lead Scientist - Oversight		\$0.723	
Place-based study of SF Bay			\$1.306
Toxics Substances Hydrology Program			\$0.500
Other Cooperative Studies			\$0.275
Biological Resources Study Program			\$0.336
San Joaquin Basin National Water Quality Assessment (NAWQA)			\$0.700
Sacramento Basin National Water Quality Assessment (NAWQA)			\$0.300
Total		\$1.493	\$3.417

^{1/} Obligations

**U.S. Geological Survey
Fiscal Year 2004
(\$ in millions)^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Science Program		\$1.345	\$3.542
Interagency Ecological Program	From 2001 IEP workplan summary	\$0.622	
Lead Scientist - Oversight		\$0.723	
Place-based study of SF Bay			\$1.290
Toxics Substances Hydrology Program			\$0.148
Other Cooperative Studies			
Biological Resources Study Program			
San Joaquin Basin National Water Quality Assessment (NAWQA)			\$1.689
Sacramento Basin National Water Quality Assessment (NAWQA)			\$0.415
Total		\$1.345	\$3.542

^{1/} Obligations

**U.S. Geological Survey
Fiscal Year 2005
(\$ in millions)^{2/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Science Program		\$1.345	\$4.074
Interagency Ecological Program	From 2001 IEP workplan summary	\$0.622	
Lead Scientist - Oversight		\$0.723	
Place-based study of SF Bay			\$1.302
Toxics Substances Hydrology Program			\$0.698
Other Cooperative Studies			
Biological Resources Study Program			
San Joaquin Basin National Water Quality Assessment (NAWQA)			\$1.665
Sacramento Basin National Water Quality Assessment (NAWQA)			\$0.409
Total		\$1.345	\$4.074

^{2/} Enacted

**U.S. Geological Survey
Fiscal Year 2006
(\$ in millions)^{3/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Science Program		\$1.128	\$4.049
Interagency Ecological Program	From 2001 IEP workplan summary	\$0.416	
Lead Scientist - Oversight		\$0.712	
Place-based study of SF Bay			\$1.283
Toxics Substances Hydrology Program			\$0.575
Other Cooperative Studies			
Biological Resources Study Program			
San Joaquin Basin National Water Quality Assessment (NAWQA)			\$1.448
Sacramento Basin National Water Quality Assessment (NAWQA)			\$0.743
Total		\$1.128	\$4.049
^{3/} President's Budget			

**U.S. Geological Survey
Fiscal Year 2007
(\$ in millions)**

Program/Project Name	Details	Funding	
		Category A	Category B
Science Program		\$1.300	\$2.778
Interagency Ecological Program	From 2001 IEP workplan summary	\$0.588	
Lead Scientist - Oversight		\$0.712	
Place-based study of SF Bay			\$1.283
Toxics Substances Hydrology Program			\$0.500
Other Cooperative Studies			
Biological Resources Study Program			
San Joaquin Basin National Water Quality Assessment (NAWQA)			\$0.780
Sacramento Basin National Water Quality Assessment (NAWQA)			\$0.215
Total		\$1.300	\$2.778

**U.S. Geological Survey
Fiscal Year 2008
(\$ in millions)**

Program/Project Name	Details	Funding	
		Category A	Category B
Science Program		\$1.233	\$2.496
Interagency Ecological Program	From 2001 IEP workplan summary	\$0.532	
Lead Scientist - Oversight		\$0.701	
Place-based study of SF Bay			\$1.237
Toxics Substances Hydrology Program			\$0.492
Other Cooperative Studies			
Biological Resources Study Program			
San Joaquin Basin National Water Quality Assessment (NAWQA)			\$0.584
Sacramento Basin National Water Quality Assessment (NAWQA)			\$0.183
Total		\$1.233	\$2.496

**U.S. Geological Survey
Fiscal Year 2009
(\$ in millions)**

Program/Project Name	Details	Funding	
		Category A	Category B
Science Program		\$1.233	\$2.496
Interagency Ecological Program	From 2001 IEP workplan summary	\$0.532	
Lead Scientist - Oversight		\$0.701	
Place-based study of SF Bay			\$1.237
Toxics Substances Hydrology Program			\$0.492
Other Cooperative Studies			
Biological Resources Study Program			
San Joaquin Basin National Water Quality Assessment (NAWQA)			\$0.584
Sacramento Basin National Water Quality Assessment (NAWQA)			\$0.183
Total		\$1.233	\$2.496

**US Fish & Wildlife Service
Fiscal Year 1998
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration			\$0.754
ERP Administration			
CVPIA, Anadromous Fish Restoration Program & Anadromous Fish Screen Program (RF)	Reported under USBR appropriations; co-managed and implemented by both USBR and FWS.		
CVPIA, Butte Creek restoration			
CVPIA, Clear Creek restoration (RF)			
CVPIA, Spawning Gravel/Riparian Habitat (RF)			
CVPIA, Water Acquisition (RF)			
CVPIA, (b)(1) Other Program (RF)			
Cooperative Endangered Species Conservation Fund			
Endangered Species Recovery Program Funds			\$0.219
Partners For Fish and Wildlife			\$0.259
NAWCF grants			\$0.000
Central Valley Joint Venture			\$0.276
Land Acquisition			\$0.000
Science Program		\$0.187	
Interagency Ecological Program		\$0.187	
Science Administration			
Total		\$0.187	\$0.754

^{1/} Obligations

**US Fish & Wildlife Service
Fiscal Year 1999
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration			\$0.963
ERP Administration			
CVPIA, Anadromous Fish Restoration Program & Anadromous Fish Screen Program (RF)	Reported under USBR appropriations; co-managed and implemented by both USBR and FWS.		
CVPIA, Butte Creek restoration			
CVPIA, Clear Creek restoration (RF)			
CVPIA, Spawning Gravel/Riparian Habitat (RF)			
CVPIA, Water Acquisition (RF)			
CVPIA, (b)(1) Other Program (RF)			
Cooperative Endangered Species Conservation Fund			\$0.000
Endangered Species Recovery Program Funds			\$0.366
Partners For Fish and Wildlife			\$0.321
NAWCF grants			\$0.000
Central Valley Joint Venture			\$0.276
Land Acquisition			\$0.000
Science Program		\$0.180	
Interagency Ecological Program		\$0.180	
Science Administration			
Total		\$0.180	\$0.963

^{1/} Obligations

**US Fish & Wildlife Service
Fiscal Year 2000
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.789	\$2.662
ERP Administration		\$0.789	
CVPIA, Anadromous Fish Restoration Program & Anadromous Fish Screen Program (RF)	Reported under USBR appropriations; co-managed and implemented by both USBR and FWS.		
CVPIA, Butte Creek restoration			
CVPIA, Clear Creek restoration (RF)			
CVPIA, Spawning Gravel/Riparian Habitat (RF)			
CVPIA, Water Acquisition (RF)			
CVPIA, (b)(1) Other Program (RF)			
Cooperative Endangered Species Conservation Fund	Includes HCP Land Acquisition Funds		\$0.905
Endangered Species Recovery Program Funds			\$0.417
Partners For Fish and Wildlife			\$0.358
NAWCF grants			\$0.706
Central Valley Joint Venture			\$0.276
Land Acquisition			\$0.000
Science Program		\$0.196	
Interagency Ecological Program		\$0.196	
Science Administration			
Total		\$0.985	\$2.662

^{1/} Obligations

**US Fish & Wildlife Service
Fiscal Year 2001
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.762	\$17.237
ERP Administration		\$0.762	
CVPIA, Anadromous Fish Restoration Program & Anadromous Fish Screen Program (RF)	Reported under USBR appropriations; co-managed and implemented by both USBR and FWS.		
CVPIA, Butte Creek restoration			
CVPIA, Clear Creek restoration (RF)			
CVPIA, Spawning Gravel/Riparian Habitat (RF)			
CVPIA, Water Acquisition (RF)			
CVPIA, (b)(1) Other Program (RF)			
Cooperative Endangered Species Conservation Funds		Includes Recovery Land Acquisition Funds and HCP Land Acquisition Funds		$4.862
Endangered Species Recovery Program Funds			\$0.210
Partners For Fish and Wildlife			\$0.392
NAWCF grants			\$2.647
Central Valley Joint Venture			\$0.359
Land Acquisition			\$8.767
Science Program		\$0.231	\$0.000
Interagency Ecological Program		\$0.231	
Science Administration			
Total		\$0.993	\$17.237
^{1/} Obligations			

**US Fish & Wildlife Service
Fiscal Year 2002
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$1.292	\$4.082
ERP Administration		\$1.292	
CVPIA, Anadromous Fish Restoration Program & Anadromous Fish Screen Program (RF)	Reported under USBR appropriations: co-managed and implemented by both USBR and FWS		
CVPIA, Butte Creek restoration			
CVPIA, Clear Creek restoration (RF)			
CVPIA, Spawning Gravel/Riparian Habitat (RF)			
CVPIA, Water Acquisition (RF)			
CVPIA, (b)(1) Other Program (RF)			
Cooperative Endangered Species Conservation Fund	Includes both Recovery Land Acquisition and HCP Land Acquisitions Funds		\$0.990
Endangered Species Recovery Program Funds			\$0.315
Partners For Fish and Wildlife			\$0.485
NAWCF grants			\$1.000
Central Valley Joint Venture			\$0.417
Land Acquisition			\$0.876
Science Program		\$0.231	\$0.000
Interagency Ecological Program		\$0.231	
Science Administration			
Total		\$1.523	\$4.082
^{1/} Obligations			

**US Fish & Wildlife Service
Fiscal Year 2003
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$1.292	\$9.666
ERP Administration		\$1.292	
CVPIA, Anadromous Fish Restoration Program & Anadromous Fish Screen Program (RF)	Reported under USBR appropriations; co-managed and implemented by both USBR and FWS		
CVPIA, Butte Creek restoration			
CVPIA, Clear Creek restoration (RF)			
CVPIA, Spawning Gravel/Riparian Habitat (RF)			
CVPIA, Water Acquisition (RF)			
CVPIA, (b)(1) Other Program (RF)			
Cooperative Endangered Species Conservation Fund	Includes both Recovery Land Acquisition and HCP Land Acquisition Funds		\$4.325
Endangered Species Recovery Program Funds			\$0.390
Partners For Fish and Wildlife			\$0.252
NAWCF grants			\$2.969
Central Valley Joint Venture			\$0.435
Land Acquisition			\$1.295
Science Program		\$0.231	\$0.000
Interagency Ecological Program		\$0.231	
Science Administration			
Total		\$1.523	\$9.666
^{1/} Obligations			

**US Fish & Wildlife Service
Fiscal Year 2004
(\$ in millions)^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$1.271	\$12.125
ERP Administration		\$1.271	
CVPIA, Anadromous Fish Restoration Program & Anadromous Fish Screen Program (RF)	Reported under USBR appropriations;		
CVPIA, Butte Creek restoration	co-managed and implemented by both		
CVPIA, Clear Creek restoration (RF)	USBR and FWS		
CVPIA, Spawning Gravel/Riparian Habitat (RF)			
CVPIA, Water Acquisition (RF)			
CVPIA, (b)(1) Other Program (RF)			
Cooperative Endangered Species Conservation Funds	Includes Recovery Land Acquisition		\$0.768
Endangered Species Recovery Program Funds			\$0.332
Partners For Fish and Wildlife			\$0.328
NAWCF grants			\$2.998
Central Valley Joint Venture			\$0.541
Land Acquisition			\$7.158
Science Program		\$0.288	\$0.000
Interagency Ecological Program		\$0.288	
Science Administration			
Total		\$1.559	\$12.125

^{1/} Obligations

**US Fish & Wildlife Service
Fiscal Year 2005
(\$ in millions)^{2/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$1.253	\$7.430
ERP Administration	Anticipated based on past trends	\$1.253	
CVPIA, Anadromous Fish Restoration Program & Anadromous Fish Screen Program (RF)	Reported under USBR appropriations; co-managed and implemented by both USBR and FWS		
CVPIA, Butte Creek restoration			
CVPIA, Clear Creek restoration (RF)			
CVPIA, Spawning Gravel/Riparian Habitat (RF)			
CVPIA, Water Acquisition (RF)			
CVPIA, (b)(1) Other Program (RF)			
Cooperative Endangered Species Conservation Funds	Includes Recovery Land Acquisition: Contra Costa Goldflies, Solano County, also includes Sacramento Prairie Veranal Pool project		\$1.296
Endangered Species Recovery Program Funds			\$0.015
Partners For Fish and Wildlife			\$0.307
NAWCF grants	Includes: San Joaquin Basin Wetlands (Merced Cty; \$50k); Three Rivers Ranch (Merced Cty; \$50k); Suisun Restoration (Solano Cty; \$1m); Yolo Basin Wildlife Area (\$1m); Willow Creek Wildlife Area (Glenn Cty; \$19k)		\$2.119
Central Valley Joint Venture	These dollars include administration, monitoring, planning, and outreach		\$0.481
Land Acquisition	This year, includes LWCF and MBCF dollars		\$3.212
Science Program		\$0.231	\$0.000
Interagency Ecological Program		\$0.231	
Science Administration	Anticipated based on past trends		
Total		\$1.484	\$7.430

^{2/} Enacted

**US Fish & Wildlife Service
Fiscal Year 2006
(\$ in millions)^{3/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$1.166	\$9.389
ERP Administration	Anticipated based on past trends	\$1.166	
CVPIA, Anadromous Fish Restoration Program & Anadromous Fish Screen Program (RF)	Reported under USBR appropriations; co-managed and implemented by both USBR and FWS		
CVPIA, Butte Creek restoration			
CVPIA, Clear Creek restoration (RF)			
CVPIA, Spawning Gravel/Riparian Habitat (RF)			
CVPIA, Water Acquisition (RF)			
CVPIA, (b)(1) Other Program (RF)			
Cooperative Endangered Species Conservation Fund	Unable to forecast these competitively awarded funds		\$0.550
Endangered Species Recovery Program Funds	Allocation contingent on final appropriations		\$0.180
Partners For Fish and Wildlife	Unable to forecast these competitively awarded funds		\$0.784
NAWCF grants	Unable to forecast these competitively awarded funds		\$3.000
Central Valley Joint Venture			\$0.495
Land Acquisition			\$4.380
Science Program		\$0.189	\$0.000
Interagency Ecological Program		\$0.189	
Science Administration	Anticipated based on past trends		
Total		\$1.355	\$9.389

^{3/} Enacted

**US Fish & Wildlife Service
Fiscal Year 2007
(\$ in millions)^{3/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$1.252	\$6.048
ERP Administration	Anticipated based on past trends	\$1.252	
CVPIA, Anadromous Fish Restoration Program & Anadromous Fish Screen Program (RF)	Reported under USBR appropriations; co-managed and implemented by both USBR and FWS		
CVPIA, Butte Creek restoration			
CVPIA, Clear Creek restoration (RF)			
CVPIA, Spawning Gravel/Riparian Habitat (RF)			
CVPIA, Water Acquisition (RF)			
CVPIA, (b)(1) Other Program (RF)			
Cooperative Endangered Species Conservation Fund	Unable to forecast these competitively awarded funds		\$0.018
Endangered Species Recovery Program Funds	Allocation contingent on final appropriations		\$0.103
Partners For Fish and Wildlife	Unable to forecast these competitively awarded funds		\$0.600
NAWCF grants	Unable to forecast these competitively awarded funds		\$2.075
Central Valley Joint Venture			\$0.531
Land Acquisition			\$2.721
Science Program		\$0.231	\$0.000
Interagency Ecological Program		\$0.231	
Science Administration	Anticipated based on past trends		
Total		\$1.483	\$6.048

^{3/} Estimate

**US Fish & Wildlife Service
Fiscal Year 2008
(\$ in millions)^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$1.232	\$0.000
ERP Administration	Anticipated based on past trends	\$1.232	
CVPIA, Anadromous Fish Restoration Program & Anadromous Fish Screen Program (RF)	Reported under USBR appropriations; co-managed and implemented by both USBR and FWS		
CVPIA, Butte Creek restoration			
CVPIA, Clear Creek restoration (RF)			
CVPIA, Spawning Gravel/Riparian Habitat (RF)			
CVPIA, Water Acquisition (RF)			
CVPIA, (b)(1) Other Program (RF)			
Cooperative Endangered Species Conservation Fund	Unable to forecast these competitively awarded funds		TBD
Endangered Species Recovery Program Funds	Allocation contingent on final appropriations		TBD
Partners For Fish and Wildlife	Unable to forecast these competitively awarded funds		TBD
NAWCF grants	Unable to forecast these competitively awarded funds		TBD
Central Valley Joint Venture			TBD
Land Acquisition			TBD
Science Program		\$0.219	
Interagency Ecological Program		\$0.219	
Science Administration	Anticipated based on past trends		
Total		\$1.451	\$0.000
^{1/} President's Budget			

**US Fish & Wildlife Service
Fiscal Year 2009
(\$ in millions)**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$1.232	\$0.000
ERP Administration	Anticipated based on past trends	\$1.232	
CVPIA, Anadromous Fish Restoration Program & Anadromous Fish Screen Program (RF)	Reported under USBR appropriations; co-managed and implemented by both USBR and FWS		
CVPIA, Butte Creek restoration			
CVPIA, Clear Creek restoration (RF)			
CVPIA, Spawning Gravel/Riparian Habitat (RF)			
CVPIA, Water Acquisition (RF)			
CVPIA, (b)(1) Other Program (RF)			
Cooperative Endangered Species Conservation Fund	Unable to forecast these competitively awarded funds		TBD
Endangered Species Recovery Program Funds	Allocation contingent on final appropriations		TBD
Partners For Fish and Wildlife	Unable to forecast these competitively awarded funds		TBD
NAWCF grants	Unable to forecast these competitively awarded funds		TBD
Central Valley Joint Venture			TBD
Land Acquisition			TBD
Science Program		\$0.219	
Interagency Ecological Program		\$0.219	
Science Administration	Anticipated based on past trends		
Total		\$1.451	\$0.000

**US Environmental Protection Agency
Fiscal Year 1998
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration			\$2.590
San Francisco Estuary Program	CWA Section 320		\$0.590
CWA grants			
CWA SRF			
Sac River Watershed Program	CWA 104b (special appropriation)		\$2.000
TSCA			
Water Use Efficiency			
CWA SRF	Water reclamation		
Watershed			\$0.594
CWA Section 319 grants	Non-point source program		\$0.594
Drinking Water Quality			
DW SRF			
Science		\$0.020	
Staff support to IEP		0.020	
Total		0.020	\$3.184

^{1/} Obligations

US Environmental Protection Agency
Fiscal Year 1999
(\$ in millions) ^{1/}

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration			\$2.072
San Francisco Estuary Program	CWA Section 320		\$0.372
CWA grants			
CWA SRF			
Sac River Watershed Program	CWA 104b (special appropriation)		\$1.700
TSCA			
Water Use Efficiency			
CWA SRF	Water reclamation		
Watershed			\$0.957
CWA Section 319 grants	Non-point source program		\$0.957
Drinking Water Quality			
DW SRF			
Science		\$0.020	
Staff support to IEP		0.020	
Total		0.020	\$3.029

^{1/} Obligations

**US Environmental Protection Agency
Fiscal Year 2000
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration			\$20.238
San Francisco Estuary Program	CWA Section 320		\$0.341
CWA grants			\$2.156
CWA SRF			\$15.797
Sac River Watershed Program	CWA 104b (special appropriation)		\$1.500
TSCA Section 28	DQAP		\$0.444
Water Use Efficiency		\$35.000	
CWA SRF	Water reclamation	35.000	
Watershed			\$1.229
CWA Section 319 grants	Non-point source program		\$1.229
Drinking Water Quality			\$0.300
DW SRF			\$0.300
Science		\$0.020	
Staff support to IEP		0.020	
Desalination			\$0.475
Metropolitan Water District	CWA 104b (special appropriation)		\$0.475
Total		35.020	\$22.242

^{1/} Obligations

**US Environmental Protection Agency
Fiscal Year 2001
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.000	\$14.839
San Francisco Estuary Program	CWA Section 320		\$0.350
CWA grants			\$1.755
CWA SRF			\$11.658
Sac River Watershed Program	CWA 104b (special appropriation)		\$0.900
TSCA			\$0.176
Water Use Efficiency		\$0.000	\$0.000
CWA SRF	Water reclamation		
Watershed		\$0.000	\$0.797
CWA Section 319 grants	Non-point source program		\$0.797
Drinking Water Quality		\$0.000	\$35.880
DW SRF			\$35.880
Science		\$0.020	\$0.000
Staff support to IEP		0.020	
Desalination		\$0.000	\$1.839
Metropolitan Water District	CWA 104b (special appropriation)		\$1.839
Total		0.020	\$53.355

^{1/} Obligations

**US Environmental Protection Agency
Fiscal Year 2002
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.000	\$8.638
San Francisco Estuary Program	CWA Section 320		\$0.510
CWA grants			\$0.750
CWA SRF			\$6.202
Sacramento River Watershed Program	CWA 104b (special appropriation)		\$0.500
TSCA			\$0.176
San Joaquin Exchange Contractors	CWA 104b (special appropriation)		\$0.500
Water Use Efficiency		\$0.000	\$18.200
CWA SRF			\$18.200
Watershed		\$0.000	\$1.072
CWA Section 319 grants	Non-point source program		\$1.072
DW SRF		\$0.000	\$25.854
DW SRF			\$25.854
Staff support to IEP		\$0.020	\$0.000
Staff support for IEP		0.020	
Desalination		\$0.000	\$0.471
Metropolitan Water District	CWA 104b (special appropriation)		\$0.471
Total		0.020	\$54.235

^{1/} Obligations

**US Environmental Protection Agency
Fiscal Year 2003
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.000	\$1.988
CWA grants			\$0.791
San Francisco National Estuary Program	Clean Water Act Section 320		\$0.507
Sacramento River Watershed Program	CWA 104b (special appropriation)		\$0.270
San Joaquin Exchange Contractors	CWA 104b (special appropriation)		\$0.420
Watershed		\$0.000	\$1.111
CWA Section 319 grants	Non-point source program		\$1.111
Water Use Efficiency		\$0.000	\$0.000
CWA SRF	Water reclamation		
Drinking Water Quality		\$0.000	\$17.120
Safe Drinking Water District DW Treatment			\$16.400
DW SRF	CWA 104b (special appropriation)		\$0.720
Science Program		\$0.040	\$0.000
Staff support to IEP		\$0.040	
Desalination		\$0.000	\$0.434
Metropolitan Water District	CWA 104b (special appropriation)		\$0.434
Total		\$0.040	\$20.653

^{1/} Obligations

**US Environmental Protection Agency
Fiscal Year 2004
(\$ in millions)**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		0.000	1.007
CWA grants			
San Francisco National Estuary Program	CWA Section 320		0.507
Sacramento River Watershed Program	CWA 104b (special appropriation)		0.500
Watershed		\$0.000	0.475
CWA Section 319 grants	Non-point source program		0.475
Water Use Efficiency		\$0.000	0.000
CWA SRF	Water reclamation		
Drinking Water Quality		\$0.000	\$61.258
Safe Drinking Water Act SRF			61.108
Central Valley RWQCB CWA grant			0.150
Science Program		\$0.040	\$0.000
DW SRF		0.040	
Total		0.040	62.740

**US Environmental Protection Agency
Fiscal Year 2005
(\$ in millions)**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.000	\$1.525
CWA grants			\$0.508
CWA SRF			
San Francisco National Estuary Program	CWA Section 320		\$0.517
Sacramento River Watershed Program	CWA Section 104b (special appropriation)		\$0.500
Water Use Efficiency		\$0.000	\$0.991
CWA SRF	Water reclamation		\$0.991
Drinking Water Quality		\$0.000	\$95.096
Safe Drinking Water Act SRF			\$95.096
Science Program		\$0.040	\$0.000
Staff support to IEP		\$0.040	
Total		\$0.040	\$97.612

**US Environmental Protection Agency
Fiscal Year 2006
(\$ in millions)**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration			\$1.502
CWA grants	CWA Section 319		\$0.990
CWA SRF			
San Francisco National Estuary Program	CWA Section 320		\$0.512
Sacramento River Watershed Program	CWA Section 104b (special appropriation)		
Water Use Efficiency		\$3.242	
CWA SRF	Water recycling	\$3.242	
Drinking Water Quality			\$31.772
Safe Drinking Water Act SRF			\$31.772
Science Program		\$0.040	
Staff support to IEP		\$0.040	
Total:		\$3.282	\$33.274

**US Environmental Protection Agency
Fiscal Year 2007
(\$ in millions)**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.000	\$0.493
CWA grants			
CWA SRF			
San Francisco National Estuary Program	CWA Section 320		\$0.493
Sacramento River Watershed Program	CWA Section 104b (special appropriation)		
Water Use Efficiency			
CWA SRF			
Drinking Water Quality			\$35.593
Safe Drinking Water Act SRF			\$35.593
Science Program		\$0.040	
Staff support to IEP		\$0.040	
Total:		\$0.040	\$36.086

**US Environmental Protection Agency
Fiscal Year 2008
(\$ in millions) ^{1/3}**

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration		\$0.000	\$0.418
CWA grants			
CWA SRF			
San Francisco National Estuary Program	CWA Section 320		\$0.418
Sacramento River Watershed Program	CWA Section 104b (special appropriation)		
Water Use Efficiency			
CWA SRF			
Drinking Water Quality			
Safe Drinking Water Act SRF			
Science Program		\$0.040	
Staff support to IEP		\$0.040	
Total:		\$0.040	\$0.418
^{1/3} Unable to forecast			

US Environmental Protection Agency
Fiscal Year 2009
(\$ in millions)^{1/3}

Program/Project Name	Details	Funding	
		Category A	Category B
Ecosystem Restoration			
CWA grants			
CWA SRF			
San Francisco National Estuary Program	CWA Section 320		
Sacramento River Watershed Program	CWA Section 104b (special appropriation)		
Water Use Efficiency			
CWA SRF			
Drinking Water Quality			
Safe Drinking Water Act SRF			
Science Program			
Staff support to IEP			
Total:		\$0.000	\$0.000
^{1/3} Unable to forecast			

FISCAL YEAR 2009

BUREAU OF RECLAMATION

ECOSYSTEM RESTORATION PROGRAM

Anadromous Fish Restoration Program

Authority: Title XXXIV, H.R. 429, P.L. 102-575, Section 3406 (b)(1)

FY 2009 Budget Request (000's): \$5,736

Estimated Inter-agency Breakdown:

Agency	\$000's
U.S. Bureau of Reclamation	\$36
U.S. Fish and Wildlife Service	\$5,700

Project Description: The objectives of the Anadromous Fish Restoration Program are to (1) improve habitat for all life stages of anadromous fish through provision of flows of suitable quality, quantity, timing, and physical habitat; (2) improve survival rates by reducing or eliminating entrainment of juveniles at diversions; (3) improve the opportunity for adult fish to reach their spawning habitats in a timely manner; (4) collect fish population, health, and habitat data to facilitate evaluation of restoration actions; (5) integrate habitat restoration efforts with harvest and hatchery management; and (6) involve partners in the implementation and evaluation of restoration actions.

Current Status: FY 2009 funding will focus on streams with the potential to sustain natural production of winter-run Chinook salmon, spring-run Chinook salmon, and steelhead, which are federally listed as threatened. The streams that support these species include the Sacramento, Yuba, and American rivers, and Battle, Mill, Deer, Big Chico, and Butte creeks. Emphasis will be on improving access for spawning adults to upstream habitat, protecting and restoring riparian and shaded riverine aquatic habitat, improving access for juvenile fish to floodplain habitats, and reducing loss of juveniles along their rearing and migratory corridors. Additional actions within the AFRP will emphasize the San Joaquin River Basin fall-run Chinook salmon, which are considered a candidate for Federal listing. Actions will focus on restoring river and tributary channels and channel forming processes, restoring spawning gravels and riparian cover, and eliminating predator ponds on tributaries.

Anadromous Fish Screen Program (AFSP)

Authority: Title XXXIV, H.R. 429, P.L. 102-575, Section 3406 (b)(21)

FY 2009 Budget Request (000's): \$2,500

Estimated Inter-agency Breakdown:

Agency	\$000
U.S. Bureau of Reclamation	\$2,200
U.S. Fish and Wildlife Service	\$300

Project Description: The primary objective of the Anadromous Fish Screen Program (AFSP) is to protect juvenile Chinook salmon (all runs), steelhead trout, green and white sturgeon, striped bass and American shad from entrainment at priority diversions throughout the Central Valley. Section 3406 (b)(21) of the Central Valley Project Improvement Act (CVPIA) requires the Secretary of the Interior to assist the State of California in developing and implementing measures to avoid losses of juvenile anadromous fish resulting from unscreened or inadequately screened diversions on the Sacramento and San Joaquin Rivers, their tributaries, the Delta, and the Suisun Marsh. Additionally, all AFSP projects meet Goal 3 of the CALFED Ecosystem Restoration Program’s (ERP) Draft Stage 1 Implementation Plan (8/1/01, Page 22) which states that, “the goal is to maintain and/or enhance populations of selected species for sustainable commercial and recreational harvest, consistent with the other ERP Strategic Goals.”

Current Status: Prior year AFSP funding has contributed to the completion of preconstruction project activities including engineering feasibility studies, environmental compliance and project design for the Natomas Mutual Water Company (NMWC), Sutter Mutual Water Company (SMWC), Reclamation District 108 (RD 108), Meridian Farms Water Company (MFWC), and Patterson Irrigation District (PID) fish screen projects.

In 2007, a 960 cfs diversion on the Sacramento River operated by Sutter Mutual Water Company was screened. This completed fish screen resulted in screening of the largest remaining unscreened diversion on the Sacramento River.

In 2008, construction of the RD 108 “Combined Pumping Plant and Fish Screen Project” is expected to be completed. This project involves combining three of RD 108’s largest existing unscreened pumping plants on the Sacramento River into one new 300 cfs pumping plant with a positive barrier fish screen.

FY 2009 funds are anticipated to be used for cost share funding for environmental, design and/or construction activities for a number of fish screen projects. The selection of these projects will be made based AFSP prioritization criteria which include: willing applicant, cost effectiveness, biological benefits, availability of non-federal cost-share, and ability to obtain preconstruction monitoring data.

Clear Creek Restoration

Authority: Title XXXIV, H.R. 429, P.L. 102-575, Section 3406 (b)(12)

FY 2009 Budget Request (000’s): \$725

Estimated Inter-agency Breakdown:

Agency	\$000's
U.S. Bureau of Reclamation	\$475
U.S. Fish and Wildlife Service	\$250

Project Description: The purpose of the Clear Creek Restoration Program is to: (1) restore stream channel form and function necessary to optimize habitat for salmon and steelhead and the aquatic and terrestrial communities on which they depend; (2) determine long-term flow needs for spawning, incubation and rearing by conducting an Instream Flow Incremental Methodology study as mandated in Section 3406 (b)(12); (3) provide flows of adequate quality and quantity to meet the requirements of all life stages of Chinook salmon and steelhead trout known to use Clear Creek; (4) provide spawning gravel to replace supply blocked by Whiskeytown Dam; and (5) monitor project results.

Current Status: Actions to be implemented for FY 2009, with funding in the amount of \$725,000 include the following: (1) continue monitoring the program, documenting and quantifying juvenile production of steelhead and spring-run Chinook salmon; (2) increase the quality and quantity of spawning habitat by placing clean spawning-sized gravel at several locations along the creek, new injection sites will be developed downstream of Whiskeytown Dam in accordance with the OCAP Biological Opinion; (3) conduct analyses to determine the need to implement Phase 3C of the Channel Restoration Project; (4) conduct analyses to determine need and feasibility of increasing juvenile rearing habitat from Clear Creek Road Bridge downstream to the upstream extent of the Channel Restoration Project; and (5) if needed, continue work to develop: an implementation plan, hydraulic analyses, and permitting in support of efforts of CALFEDs Environmental Water Program to acquire channel maintenance flows in Clear Creek.

Comprehensive Assessment and Monitoring Program

Authority: Title XXXIV, H.R. 429, P.L. 102-575, Section 3406 (b)(16)

FY 2009 Budget Request (000's): \$500

Estimated Inter-agency Breakdown:

Agency	\$000
U.S. Bureau of Reclamation	\$30
U.S. Fish and Wildlife Service	\$470

Project Description: The Comprehensive Assessment and Monitoring Program (CAMP) is intended as the vehicle for comprehensively assessing the effects of all CVPIA restoration actions under Section 3406(b). The program has two objectives: (1) assess the overall (cumulative) effectiveness of actions implemented under CVPIA Section 3406(b), and (2) assess the relative effectiveness of categories of actions under CVPIA Section 3406(b). This will be primarily a data compilation and assessment effort, using ongoing project-specific and general monitoring to assess the progress of 3406 (b) actions.

Current Status: The Program will continue efforts to monitor and evaluate the progress of CVPIA implementation actions as well as the progress toward achieving the anadromous fish doubling goals. Utilization of this information will allow the adaptive management of the CVPIA anadromous fish restoration efforts and an annual report will be produced.

Dedicated Project Yield

Authority: Title XXXIV, H.R. 429, P.L. 102-575, Section 3406 (b)(2)

FY 2009 Budget Request (000's): \$800

Estimated Inter-agency Breakdown:

Agency	\$000
U.S. Bureau of Reclamation	\$150
U.S. Fish and Wildlife Service	\$650

Project Description: The Department of the Interior (Interior) has the responsibility to dedicate and manage annually 800,000 acre-feet of CVP water (b)(2) water) for fish, wildlife, and habitat restoration purposes and assist the State of California in its efforts to protect the waters of the San Francisco Bay/Sacramento-San Joaquin Delta Estuary. The management of (b)(2) water is being closely coordinated with the management of CALFED's Environmental Water Account (EWA). The program objectives are to: (1) improve habitat conditions for anadromous fish in CVP controlled rivers and streams and the Bay-Delta to help meet the AFRP doubling goals; (2) increase survival of out migrant juvenile anadromous fish, especially in the Bay-Delta; (3) enhance recovery of listed threatened and endangered fish species; and (4) monitor and evaluate to assess the effectiveness of (b)(2) measures.

Current Status: Funding will be used to continue efforts associated with dedication and management of 800,000 acre-feet of CVP yield for the primary purpose of anadromous fish restoration as directed by the CVPIA. The May 2003 Decision on Implementation of Section 3406(b)(2), will be implemented for the sixth year in 2009, upstream actions will be implemented; and monitoring and evaluation to assess the effectiveness of (b)(2) environmental measures will continue.

Other CVP Impacts – Habitat Restoration Program 3406 (b)(1) Other

Authority: Title XXXIV, H.R. 429, P.L. 102-575, Section 3406 (b)(1) Other

FY 2009 Budget Request (000's): \$1,500

Estimated Inter-agency Breakdown:

Agency	\$000's
U.S. Bureau of Reclamation	\$750
U.S. Fish and Wildlife Service	\$750

Project Description: Protect and restore native habitats impacted by the Central Valley Project (CVP) that are not specifically addressed in the Fish and Wildlife Restoration activities section of the CVPIA. The focus is on habitats known to have experienced the greatest percentage decline in habitat quantity and quality since construction of the CVP, where such decline could be attributed to the CVP (based on direct and indirect loss of habitat from CVP facilities and use of CVP water). These include rare serpentine soil habitat, alkali desert scrub and associated grasslands, vernal pools, foothill chaparral, riparian and associated oak woodlands.

Current Status: Funding will be used for acquisition of fee title, conservation easements, restoration, and management of habitats as well as surveys and studies for listed, proposed, or candidate species to facilitate better management decisions for acquisition, restoration, and management. The Program will focus on protecting, restoring, and conserving threatened serpentine soil habitats, grassland and alkali scrub habitats in the southern Valley, vernal pools wetlands in CVP impacted areas, chaparral, riparian and associated oak woodland habitats throughout the Valley. In FY 2009 funding will be used for acquisition of fee title, conservation easements, restoration, research/surveys and management of habitats for listed and other special status species impacted by the CVP. All projects will focus on improving conditions for CVP impacted species.

Spawning Gravel/Riparian Habitat

Authority: Title XXXIV, H.R. 429, P.L. 102-575, Section 3406 (b)(13)

FY 2009 Budget Request (000's): \$1,000

Estimated Inter-agency Breakdown:

Agency	\$000's
U.S. Bureau of Reclamation	\$200
U.S. Fish and Wildlife Service	\$800

Project Description: The purpose of the Spawning Gravel/Riparian Habitat Program is to increase the availability of spawning gravel and rearing habitat, and subsequently monitor the results of these actions, for: (1) Sacramento River Basin Chinook salmon and steelhead trout in the reach of the mainstem Upper Sacramento River from Keswick Dam downriver to Red Bluff Diversion Dam; (2) American River Basin Chinook salmon and steelhead trout in the reach of the American River downriver from Nimbus Dam; and (3) Stanislaus River Chinook salmon and steelhead trout in the reach of the Stanislaus River downriver from Goodwin Dam.

Current Status:

Funding will be used for gravel restoration projects on the Upper Sacramento, American, and Stanislaus rivers immediately downstream from Keswick, Nimbus, and Goodwin dams, respectively. Preliminary planning and engineering are underway in newly identified downstream areas to determine optimal gravel placement. Permits and

environmental documentation will be obtained and processed, engineering completed, and gravel replenishment projects implemented.

Suisun Marsh Preservation

Authority: P.L. 99-546, 100 Stat. 3052, October 27, 1986

FY 2009 Budget Request (000's): \$1,700

Project Description: The Suisun Marsh Preservation Agreement (SMPA) was executed on March 2, 1987, among Reclamation, California Department of Water Resources, California Department of Fish and Game, and Suisun Resource Conservation District. The revised SMPA was executed on June 20, 2005, to reflect significant events and changed conditions that had occurred since the original SMPA was signed. The objective of the SMPA is to assure that a dependable water supply is maintained to mitigate the adverse effects on the Marsh from the Central Valley Project (CVP) and State Water Project (SWP) and a portion of the adverse effects of the other upstream diversions. Reclamation (CVP) is responsible for 40 percent of the construction and annual operation and maintenance costs associated with implementation of the SMPA; the State of California (SWP) is responsible for 60 percent of the implementation costs.

Current Status: Funding continues Federal participation with the State of California to identify structural and nonstructural actions for protection and preservation of Suisun Marsh to improve water quality, while preserving the storage yield of the CVP. Funding continues Reclamation participation with California Department of Water Resources to ensure dependable water supply of adequate quantity and quality to protect wildlife habitat in the Marsh for the protection and preservation of fish and wildlife.

Water Acquisition

Authority: Title XXXIV, H.R. 429, P.L. 102-575, Section 3406 (b)(3)-(d)(2)

FY 2009 Budget Request (000's): \$9,990

Estimated Inter-agency Breakdown:

Agency	\$000's
U.S. Bureau of Reclamation	\$9,740
U.S. Fish and Wildlife Service	\$250

Project Description: Three key objectives of the Water Acquisition Program (WAP) are to:

- (1) Provide supplemental water supplies for refuges, referred to as Incremental Level 4, for critical wetland habitat supporting resident and migratory waterfowl, threatened and endangered species, and wetland dependent aquatic biota [CVPIA Sections 3406 (b)(3) and (d)(2)].

(2) Acquire instream flows in support of the San Joaquin River Agreement (SJRA) [CVPIA Section 3406 (b)(3)]. The increased flows benefit numerous resident and anadromous fish species, but are acquired primarily to benefit Chinook salmon.

(3) Acquire water to improve spawning and rearing habitat and increase migration flows for fall, winter and spring run Chinook salmon and steelhead in support of the Anadromous Fish Restoration Plan (AFRP) [CVPIA Section 3406 (b)(3)].

Current Status: The WAP continues its efforts to:

(1) Provide supplemental refuge water supplies (Incremental Level 4) through annual purchases. As a supplement to annual acquisitions, the WAP is continuing its investigations for using groundwater in order to lower costs and increase reliability of providing supplemental refuge water supplies. In 2009, the WAP will consider implementation of one or more pilot groundwater projects involving collection of welling pumping and water quality data that will allow assessment for the potential for long-term groundwater projects while providing short-term Incremental Level 4 supplies.

(2) Provide additional instream flows in support of the SJRA. The WAP acquires water for the SJRA from the San Joaquin River Group Authority and its member agencies to provide additional spring and fall fishery flows on the Stanislaus, Tuolumne, Merced, and lower San Joaquin rivers. The SJRA will continue as an on-going requirement until at least 2009.

(3) Acquire water to improve spawning and rearing habitat to increase salmon and steelhead in support of the AFRP. In recent years the U.S. Fish and Wildlife Service has led a planning effort to determine which tributaries should receive priority for instream acquisition efforts. A specific timeline for implementation of instream acquisitions in support of AFRP will be established as part of future program activities in 2008 and ongoing in 2009.

Bay-Delta Conservation Plan (BDCP)

Authority: P.L. 85-624, Fish and Wildlife Coordination Act; and P.L. 108-361, Title I, Section (d)(6)

FY 2009 Budget Request (000's): \$1,500

Project Description: The BDCP is a conservation plan prepared to meet the requirements of the Federal and California Endangered Species Act (FESA and CESA) and the State of California's Natural Communities Conservation Planning Act (NCCPA). The BDCP will provide FESA and CESA incidental take permits for water operations and management activities in the statutory Sacramento-San Joaquin Delta to the State of California and State and Federal water contractors. A Steering Committee including State and Federal agencies, State and Federal water contractors, and environmental interest groups has been formed to discuss key policy and strategy issues pertaining to BDCP development.

Current Status: During 2007, a consultant team (SAIC) evaluated four potential Conservation Strategy Options based on existing scientific information regarding environmental stressors affecting covered fish species and Delta ecosystem processes. A Conservation Strategy Options Evaluation Report (dated 9/17/07) documents the outcome of each of the 4 Options relative to 17 evaluation criteria identified by the Steering Committee. By November 2007, the Steering Committee reached agreement on the basic approach to development of the BDCP, including potential improvements to the water conveyance system and strategies for in-Delta habitat restoration and enhancement. It was agreed that the BDCP will also address water operations and management, conservation actions to address other stressors (e.g., toxics, non-native introductions, and harvest), monitoring and adaptive management, scientific input, cost and funding, and implementation structure and decision-making. Steering Committee subgroups during 2007 included science, membership, technical, and public outreach. Additional workgroups and technical teams are being established to address biological goals and objectives, habitat restoration and enhancement, conservation actions to address other stressors, water conveyance, analytical tools, and in-Delta water quality during preparation of the BDCP. Development of the conservation strategy is scheduled for completion by the end of 2008. Issuance of the public Draft BDCP and associated EIS/EIR is anticipated in 2009, with signed FESA and CESA permits and implementation agreements in 2010.

ENVIRONMENTAL WATER ACCOUNT

Environmental Water Account – Water Acquisitions and Power

Authority: P.L. 108-361, Section 103 (f)(2)

FY 2009 Budget Request (000's): \$7,000

Project Description: The Environmental Water Account (EWA) is a cooperative management program whose purpose is to provide protection to at-risk fish species of the Bay-Delta Estuary through environmentally beneficial changes in the operations of the State Water Project (SWP) and the CVP, at no uncompensated water cost to the Projects water users. Three Federal (Reclamation, U.S. Fish and Wildlife Service, National Marine Fisheries Service) and two state (California Departments of Water Resources and Fish and Game) agencies work together implementing the EWA. Collectively, these agencies are referred to as the “EWA agencies

Current Status: The EWA is currently being implemented in accordance with the Flexible Purchase Alternative described in the Final EWA Environmental Impact Statement (EIS)/Environmental Impact Report (EIR) (January 2004) for the existing program. A Record of Decision was signed by Reclamation in March 2004. Also in March 2004 a Notice of Determination was approved by the California Department of Water Resources and filed with the California State Clearinghouse. This Final EWA EIS/EIR complies with the National Environmental Policy Act and California

Environmental Quality Act and provides environmental coverage for the program through 2007.

In November 2006, the EWA agencies were in the process of preparing an environmental compliance document for the acquisition and management of EWA assets for a proposed long-term EWA Program beginning January 2008 and until 2030. However, because of uncertainties associated with Project operations (specifically the reconsultation of the Operations Criteria and Plan for Central Valley Project and State Water Project under the Federal Endangered Species Act), ongoing investigations into the apparent Delta pelagic organism decline (POD), and ongoing planning efforts for a proposed Bay Delta Conservation Plan, completion of the environmental compliance document was postponed. Until these uncertainties are resolved, the EWA agencies are taking the steps necessary to extend the existing Stage 1 EWA Program, potentially for up to four years, beginning January 2008. Extending the existing Program will require extending the EWA Operating Principles Agreement (EWA OPA) (2000), amending the Memorandum of Understanding (MOU) between the EWA agencies (2004), extending the assurances provided in the Multi-Species Conservation Strategy (MSCS) (2004), and supplementing the existing Final EWA EIS/EIR (2004).

Regarding the need to supplement the Final EWA EIS/EIR, the EWA Agencies are in the process of preparing a “Supplemental EIS/EIR to the EWA Final EIS/EIR” (SEIS/EIR). Public review of a draft SEIS/EIR was completed in December 2007. A Final SEIS/EIR is expected in March 2008, followed by a draft SEIS/EIR Record of Decision (ROD) in April 2008. A final ROD is anticipated in May 2008. The SEIS/EIR will provide environmental coverage for the EWA program through 2011, if extended.

After completing the SEIS/EIR ROD, the EWA agencies expect to sign an amended MOU, extending the existing Stage 1 EWA program through 2011. For the Federal EWA agencies, the EWA is expected to terminate on September 30, 2010 unless re-authorized. The amended MOU would include, by reference, extending the EWA OPA, as may be amended, and the MSCS, as may be amended.

WATER USE EFFICIENCY

Calleguas Municipal Water District Recycling Project

Authority: P.L. 102-575 – Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992; and P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996

FY 2009 Budget Request (000’s): \$800

Project Description: This project consists of planning, designing, and constructing regional water recycling projects that include wastewater reclamation and reuse, brackish groundwater recovery, and regional salinity management projects. A total of ten specific projects are planned resulting in annual recycling or recovery of a total of 51,470 acre-

feet of water in order to reduce the regions dependence on imported water supplies. This project is located in Ventura County, California.

Current Status: For FY 2009 work will continue on the Regional Brine Line being constructed by the Calleguas MWD. As of September 30, 2007, this project has used 49 percent of its authorization ceiling. The project is scheduled for completion in 2013.

Long Beach Area Water Reclamation Project

Authority: P.L. 102-575 – Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992; and P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996

FY 2009 Budget Request (000's): \$692

Project Description: This project is located in Los Angeles County, California, and consists of two units: the Alamitos Barrier Reclaimed Water Project will ultimately recycle about 8,000 acre-feet per year in lieu of imported water. Facilities will be constructed so that tertiary treated water from the existing Long Beach Water Reclamation Plant can be treated to advanced levels so that it can be used for groundwater injection into seawater intrusion barriers. Phase 1 was completed in 2005, and Phase 2 is scheduled to begin construction in 2009.

The City of Long Beach Recycled Water System Expansion Project will construct an expansion of an existing distribution system that allows the use of recycled water throughout the city. The expansion consists of pumps, pipes, storage facilities, and control systems that would increase use of recycled water from 4,585 acre-feet per year to 16,677 acre-feet per year (including the Alamitos Barrier Project).

Current Status: For FY 2009 work will continue on the expansion of the City of Long Beach's recycled water distribution system, including the construction of pipelines, pumping facilities, and storage facilities. Work will also begin on construction of Phase 2 of the Alamitos Barrier Reclaimed Water Project. As of September 30, 2007, the project has used 56 percent of its authorization ceiling. Alamitos Barrier Reclaimed Water Project is scheduled for completion in 2011. City of Long Beach Recycled Water System Expansion Project is scheduled for completion in 2010.

Orange County Regional Water Reclamation Project, Phase 1

Authority: P.L. 102-575 – Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992; and P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996

FY 2009 Budget Request (000's): \$558

Project Description: This project will take tertiary treated reclaimed water from an existing facility operated by the Orange County Sanitation District, treat the water to advanced levels using a pretreatment and reverse osmosis process, and pump the water through a pipeline that parallels the Santa Ana River up to existing recharge facilities adjacent to the River, where the water will be used to recharge the regions groundwater basin. This initial phase will provide about 72,000 acre-feet of water annually primarily for groundwater recharge.

Current Status: Work for FY 2009 will complete the construction of the Groundwater Replenishment System, including the recycled water treatment plant, pumping facilities, and pipelines. As of September 30, 2007, the project has used 87 percent of its authorization ceiling. The project is scheduled for completion in 2009.

San Diego Area Water Reclamation Program

Authority: P.L. 102-575 – Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992; and P.L. 104-266, Reclamation Recycling and Water Conservation Act, October 9, 1996

FY 2009 Budget Request (000's): \$3,000

Project Description: Greater use of reclaimed water results in decreased dependency on potable imported water including water from the Colorado River. This project consists of four units:

(1) The San Diego Water Reclamation Project is a regional water reclamation program being implemented by the cities of San Diego and Poway, Sweetwater Authority, and Otay Water District. The project provides for the construction of five new wastewater treatment plants, expansion of an existing plant, along with distribution systems, and two conjunctive use projects. Total system capacity upon completion will be approximately 57,116 acre-feet per year.

(2) The Escondido Water Reclamation Project is being implemented by the city of Escondido to upgrade its Hale Avenue Resource Recovery Facility from secondary treatment to tertiary treatment. A distribution system that will put the recycled water to beneficial use for non-potable purposes is also being constructed. In addition, the city of San Diego is planning to upgrade and expand its San Pasqual Water Reclamation Plant, which will produce recycled water for non-potable uses, and for a possible conjunctive use project. A distribution system will also be constructed. The City of Poway will construct a distribution system that will utilize recycled water from the San Pasqual Plant. When completed, the three project components will deliver a total of approximately 11,200 acre-feet of recycled water annually.

(3) The San Diego Water Repurification Project has been stopped by the city of San Diego, and the reclaimed water and funds that would have been used for this project are now included in the San Diego Water Reclamation Project.

(4) The Padre Dam Municipal Water District Reclamation Project will upgrade and expand an existing water treatment plant and construct a distribution system that will deliver 2,000 acre-feet of recycled water annually.

Current Status: Work for FY 2009 will continue on the construction of recycled water distribution systems (pipelines, pumping facilities, and storage facilities) from the City of San Diego's North City WRP and South Bay WRP. Work will also continue on recycled water systems being constructed by the Otay Water District and the Sweetwater Authority. As of September 30, 2007, this project has utilized 49 percent of its authorization ceiling. The project is scheduled for completion in 2028.

San Gabriel Basin Project

Authority: P.L. 102-575 – Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992; P.L. 103-126, Water and Energy Appropriations Act for 1994, October 28, 1993; P.L. 104-266, Reclamation Recycling and Water Conservation Act, October 9, 1996; and P.L. 108-418, to amend The Reclamation Projects Authorization and Adjustment Act of 1992 to increase the Federal share of the costs of the San Gabriel Basin Demonstration Project, November 30, 2004

FY 2009 Budget Request (000's): \$700

Project Description: This project is located in the San Gabriel Valley of Los Angeles County, California, and consists of three units:

(1) The San Gabriel Basin Demonstration Project is a conjunctive use project that was originally envisioned to address the most severe area of groundwater contamination within the San Gabriel Basin, namely the Baldwin Park Operable Unit, which is an Environmental Protection Agency Superfund site. However, after additional investigations, it was apparent that a comprehensive solution to the water supply and groundwater contamination problems was required to adequately protect the groundwater resources of the San Gabriel Basin. Additional operable units within the San Gabriel Basin, known as the El Monte, South El Monte, and Puente Valley Operable Units were included in the project to provide such a comprehensive remedy. The revised project continues to meet the original objectives by implementing conjunctive use projects that will enhance both the groundwater quality and the local and regional water supply. Treatment projects will remove volatile organic compounds and other contaminants from the groundwater and then deliver the water for distribution. When completed, the total capacity will be about 39,000 acre-feet annually. Extraction, treatment, and distribution of San Gabriel Basin groundwater will improve the basin's groundwater quality, increase storage capacity, and expand the basins use for regional benefits.

(2) The Rio Hondo Water Recycling Program will distribute 5,600 acre-feet of recycled water annually from the San Jose Creek Water Reclamation Plant for landscape irrigation and industrial process water. This use of recycled water will replace the need for a like

amount of potable water, thereby lessening the demand on both imported and groundwater resources. By reducing the need for groundwater pumping, this program will assist in the prevention of further migration of contamination from the San Gabriel plume, and wastewater discharges to the ocean will be decreased. Components of the program are construction of a main pump station, a booster pump station, reservoir storage facilities (10 million gallons), and approximately 40 miles of pipeline. The program is being implemented in two phases.

(3) The San Gabriel Valley Water Reclamation Program will utilize up to 10,000 acre-feet of reclaimed water annually from the San Jose Creek Water Reclamation Plant to recharge the San Gabriel groundwater basin in order to replace and/or supplement water currently being imported and recharged. There will be no net change in the amount of water currently being recharged as a result of implementation of this program. The recharge will be accomplished in the San Gabriel River channel downstream of Santa Fe Dam. Additional facilities to use up to 13,300 acre-feet of reclaimed water annually for landscape irrigation and industrial use are also included.

Current Status: Work for FY 2009 will continue on the construction of facilities to contain and treat the contaminated groundwater in the San Gabriel Basin. Work will also continue on Phase 2 of the Rio Hondo Water Recycling Program, consisting of recycled water distribution pipelines. Work will also continue on the San Gabriel Valley Water Reclamation Project by the Upper San Gabriel Valley MWD, consisting of pipelines, pumping facilities, and storage facilities. As of September 30, 2007, this project has used 71 percent of its authorization ceiling. The project is scheduled for completion in 2010.

San Jose Area Water Reclamation and Reuse Program

Authority: P.L. 102-575, Title XVI, Section 1607, as amended, The Reclamation Wastewater and Groundwater Study and Facilities of 1992; P.L. 104-266, Reclamation Recycling and Water Conservation Act, October 9, 1996

FY 2009 Budget Request (000's): \$250

Project Description: This program calls for the planning, design, and construction of demonstration and permanent facilities, in cooperation with the City of San Jose and the Santa Clara Valley Water District, to reclaim and reuse up to 36,000 acre-feet per year of wastewater treatment plant effluent in the San Jose metropolitan service area. The total program includes construction of 300 miles of pipe over a 150 square mile area in six cities providing reclaimed water to the San Jose metropolitan service area. The total program cost is estimated at \$480 million, with the Federal contribution capped at \$109.9 million.

Current Status: FY 2009 funding will reimburse the City of San Jose for the Federal share of project construction of Phase I. The project is being constructed in phases. Phase I construction was completed in 1998, providing 9,000 acre-feet of recycled water. For Phase I, Reclamation is reimbursing the City of San Jose by providing up to 25

percent or up to \$35 million. Reclamation's position has been to complete Phase I reimbursement before committing to Phase II or other project phases.

The City is proceeding into Phase II which will provide an additional 27,000 acre-feet of recycled water. Phase II construction is estimated at \$180 million and Reclamations participation could reach \$45 million. Additional phases beyond Phase II are possible. Reclamations maximum Federal cost share for all phases is capped at \$109.9 million.

Water Conservation

Authority: P.L. 97-293, P.L. 102-575, Section 3405 (e)

FY 2009 Budget Request (000's): \$1,750

Project Description: The Mid-Pacific Regional Office's Water Conservation Team (Team) administers the Central Valley Project (CVP) Water Conservation Program (Program) activities with assistance from the Area Offices. The Team performs duties required under the Central Valley Project Improvement Act of 1992 (CVPIA) and the Reclamation Reform Act of 1982 (RRA), which includes the development and administration of various Criteria – the Standard Criteria for Evaluating Water Management Plans, the Regional Criteria for the Sacramento Valley, and the Criteria for Developing Refuge Water Management Plans. Section 3405 (e) of the CVPIA, P.L. 102-575, directs the Secretary of the Interior (Secretary) to establish and administer an office on Central Valley water conservation best management practices that shall “. . . develop criteria for evaluating the adequacy of all water conservation plans developed by project contractors, including those plans required by Section 210 of the RRA, Public Law 97-293.”

In FY 2008, the Team implemented water conservation measures through a competitive, water use efficiency grant program offered to water districts, irrigation districts, resource conservation districts, urban water agencies, etc. This program is designed to encourage cost shared water conservation projects that meet the objectives contained in the CALFED Water Use Efficiency Program. Benefits of the awarded projects will include increased water supply reliability, water quality improvements, and contributions to ecosystem restoration. In addition, the funds will assist water contractors with the implementation of Best Management Practices, while focusing on water districts with a CALFED Bay-Delta connection.

Current Status: The Team continues to provide Federal leadership and expertise required to evaluate Plans and water use efficiency projects. The Team provides technical and financial assistance to water districts to prepare Plans and implement conservation measures. The competitive grant process will be completed and projects awarded by September 2009. The Administration will seek additional authority as necessary. Through multiple public outreach efforts, Reclamation is maintaining an active water conservation program for its contractors and the public. Program staff works closely with other Federal, state, local, and environmental constituents on water

conservation issues and policy development. The Conservation Connection Newsletter and the Watershare website are used to inform the public on Mid-Pacific Region water conservation activities and grant opportunities.

DRINKING WATER QUALITY

Drainage Management Program

Authority: P.L. 86-488

FY 2009 Budget Request (000's): \$1,500

Estimated Inter-agency Breakdown:

Agency	\$000's
U.S. Bureau of Reclamation	\$1,250
U.S. Fish and Wildlife Service	\$250

Project Description: A Record of Decision on Reclamation's efforts to develop a solution to address outstanding Federal drainage obligations under the 1960 San Luis Act, including efforts outlined in the Plan of Action for Drainage to the San Luis Unit submitted to the District Court in April 2001, in compliance with the Court's order, was completed in 2007. The FY 2008 budget request continues Reclamation's participation in the ongoing Grasslands Bypass Project. The Grassland Bypass Project results in annual reductions in discharge of salts, selenium, and other constituents to the San Joaquin River.

Current Status: A Final EIS was completed in May 2006. A Record of Decision was completed in March 2007. Federal costs of drainage service alternatives exceed \$2 billion, exceeding the authorized appropriation ceiling contained in the San Luis Act.

Land Retirement

Authority: Title XXXIV, H.R. 429, P.L. 102-575, Section 3408 (h)

FY 2009 Budget Request (000's): \$550

Estimated Inter-agency Breakdown:

Agency	\$000's
U.S. Bureau of Reclamation	\$486
U.S. Fish and Wildlife Service	\$64

Project Description: The purpose of the Land Retirement Program is to evaluate impacts of retiring 15,000 acres of land from irrigated agriculture. Interior will continue to purchase land from willing sellers as part of a Demonstration Project up to the targeted 15,000 acres and remove it from irrigated agriculture. Pursuant to the U.S. Fish and Wildlife Service's (FWS) September 1999 Biological Opinion for the Demonstration Project, five years of monitoring were necessary to evaluate the potential risks to biota

and the physical impacts of land retirement. A report for documenting five years of monitoring at the demonstration site in Fresno County (1999-2004) was completed in FY 2005 and posted on Reclamation's website. One more year of monitoring at the Atwell Island Water District site in Tulare and Kings Counties is needed to comply with the FWS Biological Opinion. Monitoring of selenium levels in vegetation and wildlife will continue.

Current Status: In FY 2009 funds will be used to acquire and retire lands from irrigated agricultural production due to poor drainage conditions. Actions in FY 2009 will continue land acquisition, research, ecological restoration, site management, reporting, and outreach at the two demonstration project sites.

Funds for the following activities require \$550,000 which includes \$50,000 from the Water and Related Resources request. The program will be used to acquire and restore land as part of the Five Year Land Retirement Demonstration Program. Monitoring of physical and biological impacts of retired land and preparation of the final reports for compliance with the biological opinion will occur. Restoration at Atwell Island will continue in pursuit of acquiring the restoration target of 400 acres per year. Threatened and endangered species and drainage water reductions are the primary benefits.

San Joaquin Basin Action Plan

Authority: Title XXXIV, H.R. 429, P.L. 102-575, Section 3406 (d)(5)

FY 2009 Budget Request (000's): \$1,341

Estimated Inter-agency Breakdown:

Agency	\$000's
U.S. Bureau of Reclamation	\$1,341
U.S. Fish and Wildlife Service	

Project Description: Reclamation and the U.S. Fish and Wildlife Service (FWS) are to complete the design for the East Bear Creek Unit facilities of the San Luis National Wildlife Refuge, Los Banos, California. Planning for this Unit has proceeded separately from other San Joaquin Basin Action Plan lands due to its location on the east side of the San Joaquin River. This refuge is projected to be a 4,000 acre site that will have emergent and riparian wetlands and wetland associated upland areas. FWS has obtained previous funding under the North American Wetlands (NAW) Conservation Act which has funded the program to restore and enhance the East Bear Creek Unit to a more natural environment. Under the San Joaquin Basin Action Plan and the mandate of CVPIA, Reclamation is responsible for the planning, design, and construction of the water conveyance infrastructure of the East Bear Creek Unit facility.

Current Status: In FY 2009 funds for the following activities require \$1,341,000 which includes \$341,000 from the Water and Related Resources request. Requested funds will help to meet program needs to complete refuge facility construction for delivery of refuge water supplies within San Joaquin Basin Action Plan lands. Specific funding efforts will

include: construction of the East Bear Creek Unit, San Luis National Wildlife Refuge, and Orleans Canal design effort.

Contra Costa Water District Alternative Intake Project

Authority: P.L. 108-361, Title I, Section 103 (f)(1)(E)

FY 2009 Budget Request (000s): \$0

Project Description: The Calfed Bay-Delta Authorization Act authorizes Reclamation to design and construct the relocation of drinking water intake facilities to in-Delta water users along with taking other actions necessary to offset the degradation of drinking water quality in the Delta due to the South Delta Improvements Program (SDIP). Current analysis in the SDIP environmental documents show that relocating water intakes in the Delta is not required to mitigate water quality impacts of the program.

Current Status: In 2006 Reclamation, in cooperation with Contra Costa Water District (CCWD), initiated evaluation of alternatives for providing an alternative intake for CCWD's Los Vaqueros Reservoir. The purpose of the evaluation is to (1) develop an appropriate mitigation for implementation of the SDIP, in case current analysis proves to be inaccurate and future subsequent initiation of the SDIP determines that further mitigation measures are required or (2) provide for a method for improving drinking water quality for CCWD. A Federal feasibility was initiated in 2006 and will continue into 2007. Full implementation of SDIP is not scheduled to begin until 2009.

San Joaquin River Salinity Management

Authority: P.L. 86-488; and P.L. 108-361, Title I, Section 103 (d)(2)(D)

FY 2009 Budget Request (000's): \$5,000

Project Description: The Program to Meet Standards (PTMS) was mandated in Section 103 (d) (2) (D) of the Water Supply, Reliability, and Environmental Improvement Act (P.L. 108-361, Calfed Bay-Delta Authorization Act). The authorization directs the Secretary of the Interior, in consultation with the Governor of California, to develop and initiate implementation of a program to meet all existing water quality standards and objectives for which CVP has responsibility prior to increasing export limits from the Sacramento-San Joaquin Delta (Delta) for the purposes of conveying water to CVP contractors south of the Delta or increasing deliveries through an intertie between the California Aqueduct and Delta Mendota Canal (DMC). The Act further clarifies, the purpose of this authority and direction is to provide greater flexibility in meeting the existing water quality standards and objectives for which the CVP has responsibility and reduce the demand on water from New Melones Reservoir used for that purpose, and to assist the Secretary of the Interior in meeting any obligations to CVP contractors from the New Melones Project. Reclamation has initiated implementation of the PTMS Program

required by the Act and is coordinating implementation with key stakeholders in the San Joaquin Valley.

Current Status: Funding in 2009 will continue implementation of activities that will help meet water quality standards and objectives for which the CVP has responsibility. Projects include those within the preferred alternative proposed by the San Joaquin River Water Quality Management Group, of which Reclamation is a participant. The approach focuses on managing salt loading in the San Joaquin River in areas where the highest salt loads originate. The approach also incorporates an element of real-time management to manage salt loading into the San Joaquin River, while not redirecting impacts to the Delta. Specific activities include continued implementation of the Westside Regional Drainage Plan, water quality monitoring, wetlands management, and other actions identified in the program to assist in meeting water quality standards and objectives in the lower San Joaquin River. A Report on the PTMS Program was submitted to Congress in 2006 summarizing the scope, activities and management approach that Reclamation is pursuing for this Program. In 2007 a meeting was held to brief stakeholders on the progress of the PTMS Program including presentations by the Fish and Wildlife Service and key stakeholders responsible for implementation of PTMS program elements.

STORAGE

CVP, Yield Feasibility Investigation

Authority: Title XXXIV, H.R. 429, P.L. 102-575, Section 3408(j); and P.L. 108-361, Title I, Section 103 (d)(1)(C)

FY 2009 Budget Request (000's): \$303

Project Description: Section 3408(j) of the Central Valley Project Improvement Act (CVPIA) of 1992 directs Reclamation “to develop and submit to the Congress a least-cost plan to increase, within fifteen years after the date of enactment of this title, the yield of the Central Valley Project by the amount dedicated to fish and wildlife purposes under this title”. The legislation authorizes Reclamation to examine numerous options to replace the impact of dedicating 1.2 million acre-feet of Project yield for fish and wildlife purposes including but not limited to (1) improvements in, modification of, or additions to the facilities and operations of the project, (2) conservation, (3) transfers, (4) conjunctive use, (5) purchase of water, (6) purchase and idling of agricultural land, and (7) direct purchase of water rights.

Title I, Section 103 (d)(1)(C) of P.L. 108-361 directs Reclamation to conduct a study, in coordination with the State, of available water supplies and existing and future needs for water within the units of the CVP, the area served by CVP agricultural, municipal, and industrial water service contractors, and the CALFED Bay-Delta solution area. The findings of the study shall be presented in a report identifying possible projects and water management actions that could provide new firm yield and water supply improvements for the CVP while helping California meet its current and future needs for water. The

report shall also identify potential project costs and beneficiaries and assess their willingness to pay for improvements.

Current Status: Completed in December 2007, Reclamation plans on submitting to Congress the Water Supply and Yield Study (Study) in January 2008. The Study fulfills the requirements of Title I, Section 103 (d)(1)(C) of P.L. 108-361. The Study's authorizing legislation directed Reclamation approach the analysis from a supply and demand perspective. Reclamation interpreted demand as the amount of water a user desires to apply to a particular use regardless of influencing factors such as price, available supply, or facility constraints. The Study considers the average water year demand as the base condition and determines the supply-demand gap regionally relative to available supplies. The Study recommends the continued support of the CALFED storage and conveyance projects as well as other statewide water management actions but does not identify specific actions requiring additional authorization. The Study also recommends additional data could be collected to develop CVP-specific supply-demand gaps. This would allow for the following analyses: (1) identification of supply-demand gaps by CVP division and (2) identification of projects and water management actions to fill the supply-demand gap by CVP division

Submitted to Congress in July 1996, the Least-Cost CVP Yield Increase Plan (Plan) presented an appraisal-level evaluation of options that would need to be further refined as specific needs for yield increase became better known. The Plan determined that no option category would likely dominate a refined set of options. It foresaw a refined plan containing a combination of option categories that would minimize reliance on a single yield increase type. The Plan recommended additional analyses, feasibility investigations, and environmental documentation for the final refined set of options.

Current funds will be used to meet the intent of 3408(j) of Title XXXIV, mitigating the adverse impacts to CVP water supply contractors resulting from implementation of the CVPIA. The CVP Yield Feasibility Investigation Program will continue to monitor water supply trends and evaluate Federal, State, and local programs and projects for their impacts upon CVP yield, as well as any opportunity to increase CVP yield. Integrated resources planning efforts to address management issues and opportunities in the various geographic regions of the CVP are also being developed.

Los Vaqueros Expansion Study

Authority: P.L. 108-7, §215, Title II, Division D, and P.L. 108-361, sec. 103

FY 2009 Budget Request (000's): \$200

Estimated Inter-agency Breakdown:

Agency	\$000's
U.S. Bureau of Reclamation	\$200
U.S. Fish and Wildlife Service	

Project Description: This study is evaluating the potential to expand the existing Los Vaqueros Reservoir by up to 275,000 acre-feet. The objectives of the study are to develop water supplies for environmental water management, to improve water supply reliability for Bay Area users, and improve the quality of water delivered to Bay Area agencies from the Delta.

Current Status: FY 2009 funds will be used to complete the Draft Feasibility Report and technical and managerial review of the EIS/EIR. Contra Costa Water District (CCWD) completed a Planning Report in May 2003 that focused on developing sufficient information for the CCWD Board and ratepayers on how an expanded reservoir could meet their Board principles which include improving water quality and supply reliability for the Bay Area, as well as enhancing the Delta. Reclamation completed an Initial Alternatives Information Report in September 2005.

Key Milestones:

- Initial Alternatives Information Report: Summer 2005
- Draft EIS/EIR: Spring 2008
- Draft Feasibility Study Report: May 2009
- Final Feasibility Study Report & EIS/R: September 2010

Shasta Lake Water Resources Investigation

Authority: P.L. 96-375, 1980; and P.L. 108-361, Title I, Section 103, (d)(1)(A)(i)(I)

FY 2009 Budget Request (000's): \$2,720

Estimated Inter-agency Breakdown:

Agency	\$000's
U.S. Bureau of Reclamation	\$2,320
U.S. Fish and Wildlife Service	\$180
U.S. Forest Service	\$220

Project Description: Reclamation is conducting a Feasibility Study including preparation of a Feasibility Report/Decision Document and Environmental Impact Statement (EIS) for the Shasta Lake Water Resources Investigation (SLWRI). The purpose of the SLWRI is to determine the type and extent of Federal interest in a multiple purpose plan to modify Shasta Dam and Reservoir to increase survival of anadromous fish populations in the upper Sacramento River; increase water supplies and water supply reliability to agricultural, municipal and industrial, and environmental purposes; and to the extent possible through meeting these objectives, include features to benefit other identified ecosystem, flood damage reduction, and related water resources needs, consistent with the objectives of the CALFED Bay Delta Program.

Current Status: FY 2009 funds will be used to perform planning, engineering, environmental, economic and other studies, and to complete the draft Feasibility Report and EIS. Specific activities will include formulation and refinement of a final array of

alternative plans; operational modeling; analyses of potential physical and operational impacts; identification of mitigation requirements; preparation of feasibility level engineering designs and cost estimates, including real estate costs; evaluation of potential cost and benefit effects; allocation of estimated costs and benefits for a tentatively recommended plan; and public involvement and outreach.

A Plan Formulation Report was completed in May 2007 to update agency decision makers and stakeholders on the progress and findings of the ongoing Feasibility Study. It describes the development and refinement of a final array of preliminary alternative plans and mitigation requirements, analysis of potential environmental impacts, costs and benefits, and potential allocation of costs and benefits at the plan formulation stage of the Feasibility Study. The Report also describes water resources problems and needs in the upper Sacramento River and in the Central Valley Project and State Water Project systems, planning objectives, potential solutions, and recommends future actions. Five alternative plans are refined and evaluated, all of which include raising Shasta Dam and Reservoir from about 6.5 to 18.5 feet primarily for increasing anadromous fish survival and water supply reliability, and potential conjunctive use facilities, ecosystem restoration elements, and non-structural components focusing on improving efficiencies of the existing water supply and flood management operations at Shasta Reservoir. Each action alternative would contribute directly and indirectly to the four primary CALFED Program objectives of water quality, water supply reliability, ecosystem restoration, and delta levee system integrity.

Key Milestones:

- Notice of Intent Published: October 2005
- Scoping Meetings: Fall 2004
- Scoping Report Released: February 2006
- Initial Alternatives Information Report Released: June 2004
- Plan Formulation Report: May 2007
- Draft Feasibility Study Report & EIS: May 2008
- Final Feasibility Study Report & EIS: September 2010

North of Delta Off-Stream Storage (Sites Reservoir) Investigation

Authority: P.L. 108-137, Title II, Section 211, December 1, 2003; and P.L.108-361, Title I, Section 103 (d)(1)(A)(ii)(I)

FY 2009 Budget Request (000's): \$200

Estimated Inter-agency Breakdown:

Agency	\$000's
U.S. Bureau of Reclamation	\$200
U.S. Fish and Wildlife Service	

Project Description: Reclamation is conducting a Feasibility Study in cooperation with the California Department of Water Resources (DWR) as the non-federal partner that will

include preparation of a Feasibility Report/Decision Document and Environmental Impact Statement/Report (EISR) for the North of Delta Off-Stream Storage (NODOS) Investigation. The Feasibility Study purpose is to determine the type and extent of Federal interest in a multiple purpose plan to provide up to 1.8 million acre-feet of off-stream water storage at a potential Sites Reservoir or alternative locations in the Sacramento Valley North of the Delta. The proposed project would improve water management flexibility and reliability for water supply, fish passage and survival, reduce diversions along the Sacramento River during critical fish migration periods, and provide storage and operational benefits to CALFED programs such as Delta water quality and the Environmental Water Account.

Current Status: FY 2008 funds will be used to perform planning, engineering, environmental, economic and other studies, and to develop the draft Feasibility Report and EIS/EIR. Specific activities will include formulation and refinement of a final array of alternative plans; operational modeling; analyses of potential physical and operational impacts; identification of mitigation requirements; preparation of feasibility level engineering designs and cost estimates, including real estate costs; evaluation of potential cost and benefit effects; allocation of estimated costs and benefits for a tentatively recommended plan; and public involvement and outreach.

An Initial Alternatives Information Report was completed in 2006 to describe water resources problems and needs in the upper Sacramento River and in the Central Valley Project and State Water Project systems, planning objectives, potential solutions, and recommends future actions. Reclamation and DWR are continuing to develop and refine alternative plans for a new reservoir with up to 1.8 million acre-foot storage capacity and perform related engineering modeling, environmental, and economic studies. A Plan Formulation Report, scheduled for October 2007, is delayed until at least spring 2008 because of the decline in Delta smelt populations, which requires new modeling studies that will reassess Delta pumping rates. There will also be a delay in the draft Feasibility Report and draft EIS/EIR. However, the schedule for the final Feasibility Report and final EIS/EIR remains unchanged at September 2010. The Plan Formulation Report will update the status of the ongoing feasibility study to agency decision makers and stakeholders. It will discuss the development and refinement of an array of preliminary alternative plans and mitigation requirements, analysis of potential environmental impacts, costs and benefits, and potential allocation of costs and benefits for further consideration during the feasibility study stage. Each action alternative would contribute directly and indirectly to the four primary CALFED Program objectives of water quality, water supply reliability, ecosystem restoration, and delta levee system integrity.

Key Milestones:

- Notice of Intent Published: November 2001
- Public Scoping Meetings: November 2001
- Scoping Report: February 2002
- Initial Alternatives Info. Report Released: Spring 2006 (Draft); Fall 2006 (Final)
- Plan Formulation Report: October 2007

- Draft Feasibility Report and Draft EIS/EIR: June 2008
- Final Feasibility Report and Final EIS/EIR: September 2010

Upper San Joaquin River Basin Storage Investigation

Authority: P.L. 108-7, Section 215, Title II, Division D; and P.L. 108-361, Title I, Section 103 (d)(1)(A)(ii)(II)

FY 2009 Budget Request (000's): \$3,330

Estimated Inter-agency Breakdown:

Agency	\$000's
U.S. Bureau of Reclamation	\$3,180
U.S. Fish and Wildlife Service	\$150

Project Description: Reclamation is conducting a Feasibility Study in cooperation with the California Department of Water Resources (DWR) as the non-federal partner that will include preparation of a Feasibility Report/Decision Document and Environmental Impact Statement/Report (EIS/EIR) for the Upper San Joaquin River Basin Storage Investigation. The feasibility study purpose is to determine the type and extent of Federal interest in a multiple purpose plan to provide additional storage in the upper San Joaquin River watershed through enlargement of Millerton Lake at Friant Dam or a functionally equivalent storage program. The primary objectives for storage and management of water supply from the upper San Joaquin River are to enhance water temperature and flow conditions in the San Joaquin River and improve CVP Friant Division water supply reliability. Secondary objectives and benefits include potential for increased management of flood flows at Friant Dam, contributions to water supply for environmental protection, improvements to San Joaquin River water quality and development of hydropower generation and recreational opportunities.

Current Status: FY 2009 funds will be used to perform planning, engineering, environmental, economic and other studies needed to develop the draft Feasibility Report and EIS/EIR. Specific activities will include formulation and refinement of a final array of alternative plans; operational modeling; analyses of potential physical and operational impacts; identification of mitigation requirements; preparation of feasibility level engineering designs and cost estimates, including real estate costs; evaluation of potential cost and benefit effects; allocation of estimated costs and benefits for a tentatively recommended plan; and public involvement and outreach.

An Initial Alternatives Information Report, completed in 2005, describes water resources problems and needs in the upper San Joaquin River Basin, planning objectives, potential solutions, and recommends future actions. It developed and screened 24 water storage measures and resulted in six measures retained for further study, and described preliminary water operations scenarios and the status of groundwater storage measures development. Reclamation and DWR are continuing to develop and refine alternative plans for increasing water storage and reliability, and perform related engineering

modeling, environmental, and economic studies. The San Joaquin River Settlement in late 2006 requires changes in fishery releases and management, which affected formulation and evaluation of alternatives for the potential storage project. Reclamation has revised assumptions for existing and future conditions, and performed some reformulation of the planning objectives.

A Plan Formulation Progress Report is scheduled for Summer 2008 to update agency decision makers and stakeholders on the progress and findings of the ongoing feasibility study, including development and refinement of a final array of preliminary alternative plans and mitigation requirements, analysis of potential environmental impacts, costs and benefits for further consideration during the feasibility study stage. Each action alternative would contribute directly and indirectly to the four primary CALFED Program objectives of water quality, water supply reliability, ecosystem restoration, and delta levee system integrity.

Key Milestones:

- Notice of Intent Published: January 2004
- Public Scoping Meetings: March 2004
- Scoping Report: December 2004
- Initial Alternatives Information Report: June 2005
- Plan Formulation Progress Report: July 2008
- Draft Feasibility Study Report & EIS/R: July 2009
- Final Feasibility Study Report & EIS/R: September 2010

CONVEYANCE

Enlarged Delta Mendota Canal /California Aqueduct Intertie Feasibility Study

Authority: P.L. 108-361, Title I, Section 103 (f)(1)(B)

FY 2009 Budget Request (000's): \$2,000

Project Description: Evaluation of increased capacity of the intertie between the State Water Project California Aqueduct and the Central Valley Project Delta Mendota Canal.

Current Status: It is anticipated that by the end of 2009 environmental compliance for an intertie between the State Water Project California Aqueduct and the Central Valley Project Delta Mendota Canal will be complete. This project, with an initial capacity of 467 cfs toward the California Aqueduct and a reverse flow capability of 900 cfs toward the Delta-Mendota Canal, will allow for greater operation and maintenance flexibility for both the CVP and SWP, and enable the CVP to recover conveyance capacity. A feasibility study of increasing the conveyance capacity of the intertie will be initiated in 2009 and continue into 2010.

San Luis Lowpoint Feasibility Study

Authority: P.L. 108-361, Title I, Section 103 (f)(1)(A)

FY 2009 Budget Request (000's): \$1,400

Project Description: Study of potential actions to increase the operational flexibility of storage in San Luis Reservoir and ensure a high quality, reliable water supply for San Felipe Division contractors.

Current Status: In 2008 Feasibility Report activities continue. Specific activities include preparation of a Draft Plan Formulation Report. In fiscal year 2009 a Draft Feasibility Report and draft EIS/EIR will be completed. The final feasibility report and final EIS/EIR are anticipated in 2010.

South Delta Improvements Program Plan Coordination

Authority: Title XXXIV, H.R. 429, P.L. 102-575, Section 3406 (15); and P.L. 108-361, Title I, Section 103 (f)(1)(D)&(E)(ii)

FY2009 Budget Request (000's): \$200

Project Description: Reclamation and California Department of Water Resources (DWR) completed environmental studies for the South Delta Improvement Program (SDIP) for Stage 1 activities to construct a fish control barrier and 3 agricultural control barriers, dredging and agricultural intake extensions in the south Delta. Supplemental environmental studies will be completed in the future to address a Stage 2 decision to increase exports and improve water supply reliability. The SDIP is a component of the Conveyance Program of the CALFED Bay-Delta Program. The SDIP major components are increasing the allowable diversion capacity at the State Water Project's Clifton Court Forebay to 8,500 cfs; construction of permanent operable flow control barriers to improve water level and water quality available for agricultural diversions in the south Delta; dredging portions of Middle River, Old River, and West, Grantline, Victoria, and North Canals to improve flows in south Delta channels; and constructing a permanent operable fish control barrier at the head of Old River to reduce fish movement into south Delta channels.

Current Status: Significant activities conducted in 2007 included interagency coordination with the U.S. Fish and Wildlife Service and the National Marine Fisheries Service, and the California Department of Fish and Game under the Federal and State Endangered Species Acts. Completion of environmental documentation on the preferred physical/structural component is anticipated in 2009. Funding in FY 2009 will support continued coordination and technical support to DWR.

Tracy Fish Facilities Mitigation Program

Authority: Title XXXIV, H.R. 429, P.L. 102-575, Section 3406 (b)(4)

FY 2009 Budget Request (000's): \$1,377

Project Description: Continues identifying and making physical improvements and operational changes assessing fishery conditions, and assessing salvage operations at the Tracy Fish Collecting Facility (TFCF) per the Central Valley Project Improvement Act (CVPIA).

Current Status: Continue research and operation assessment efforts in order to better understand current operating performance of the TFCF and to implement physical and operational changes, as budgets and resources allow, in order to improve overall fish salvage capabilities. This is consistent with current CALFED South Delta Fish Facility Forum recommendations and CVP OCAP Biological Opinions. Some improvements have been implemented and many others are planned through FY 2013 as budgets and resources allow.

Frank's Tract Feasibility Study/Through Delta/Delta Cross Channel Reoperation

Authority: P.L. 108-361, Title I, Section 103 (f)(1)(C)

FY 2009 Budget Request (000's): \$2,700

Project Description: Project objective is to significantly reduce salinity concentrations in the south Delta and at the CVP/SWP pumping facilities.

Current Status: Feasibility Study was initiated in 2007.

Recirculation Feasibility Study

Authority: P.L. 108-361, Title I, Section 103 (f)(1)(G)

FY 2009 Budget Request (000's): \$750

Project Description: Study the feasibility of recirculation of Delta export water to reduce salinity and improve dissolved oxygen in the San Joaquin River. This action may also reduce the reliance on the New Melones Reservoir for meeting water quality and fishery flow objectives in the San Joaquin River. This feasibility study is also required by provisions of the water rights permits granted to Reclamation by the California State Water Resources Control Board (SWRCB) in Order D-1641.

Current Status: A Plan of Action and Plan of Study were completed and submitted as required to the SWRCB in 2006. The required Recirculation Feasibility Study was initiated in 2006 and will continue into 2009.

SCIENCE

Interagency Ecological Program

Authority: Title XXXIV, H.R. 429, P.L. 102-575

FY 2009 Budget Request (000's): \$4,100

Project Description: Continues to support the IEP for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring which is required as a condition of the joint Federal-State water export permit and studies under the Endangered Species Act of 1973 and to resolve Bay-Delta water issues.

Current Status: The IEP provides a variety of essential data utilized for management and operation of the Central Valley Project and for planning future projects involving Reclamation. Currently the IEP has withdrawn from conducting special studies and limits its endeavors to monitoring various biological, water quality, and hydrological parameters

CALFED Science Activities

Authority: Title XXXIV, H.R. 429, P.L. 102-575

FY 2009 Budget Request (000's): \$3,000

Project Description: Continues investigation by the Interagency Ecological Program agencies and the CALFED Science Program of the causes and consequences of the recent declines in the relative abundance of pelagic organisms in the Bay-Delta, including the delta smelt, a species listed as threatened under the Endangered Species Act. Also continues expert evaluations and scientific assessments of Program elements and assistance in CALFED agencies efforts to establish performance measures and to monitor and evaluate the performance of all Program elements.

Pelagic Organism Decline Investigation

Authority: Title XXXIV, H.R. 429, P.L. 102-575

FY 2009 Budget Request (000's): \$2,715

Project Description: Continues to support the ongoing scientific investigation of the decline of native and non-native pelagic fishes in the Sacramento-San Joaquin Estuary. Personnel involved in the investigation include scientists, hydrologists and engineers from the Interagency Ecological Program agencies, CALFED, universities and the National Center for Ecological Analysis and Synthesis.

Current Status: Four species of pelagic fishes in the Sacramento- San Joaquin Estuary have experienced a substantial decline in abundance in recent years. At least two of the fish species are listed, or are a candidate for listing, for protection under the Federal Endangered Species Act. Various potential causes of the decline have been identified for further investigation including, but not limited to, the presence of exotic organisms, contaminants/toxic algae and water project operations.

OVERSIGHT AND COORDINATION

CALFED Program Management, Oversight, and Coordination

Authority: P.L. 108-361, Title I, Section 103 (f)(4)

FY 2009 Budget Request (000's): \$2,000

Project Description: Activities include Program support; Program-wide tracking of schedules, finances, and performance; multi-agency oversight and coordination of Program activities to ensure Program balance and integration; development of interagency crosscut budgets and a comprehensive finance plan to allocate costs in accordance with the beneficiary pays provisions of the Record of Decision; coordination of public outreach and involvement, including tribal, environmental justice, and public advisory activities in accordance with the Federal Advisory Committee Act (5 U.S.C. App.); development of Annual Reports; and Reclamation's administration of the storage, conveyance, water use efficiency, environmental water account, ecosystem restoration, science, and water transfer programs.

ARMY CORPS OF ENGINEERS

ECOSYSTEM RESTORATION PROGRAM

Hamilton Airfield Wetlands Restoration, CA

Authority: WRDA of 1999, Sec 101(b)(3) and WRDA of 2007

FY 2009 Budget Request (000's): \$4,900

Project Description: The project includes 988 acres of a former military airfield and adjacent California State Lands Commission areas. The site is located on San Pablo Bay, 4 miles east of the city of Novato, in Marin County, California. The levee-protected site has subsided below the elevation of surrounding properties, including the tidal wetlands immediately adjacent to San Pablo Bay. This wetlands restoration project would advance the beneficial reuse of dredged material from San Francisco Bay as part of the Long Term Management Strategy (LTMS). The California State Coastal Conservancy (Conservancy) is the non-Federal sponsor.

Current Status: Funds are being used to complete site preparation for dredge material placement for one segment. Complete containment levees for seasonal wetland and preparation for receipt of Oakland -50 foot project including the Wildlife Corridor Berm. Material placement will begin this fiscal year.

Key Milestones:

Offloader testing: November 2007

Groundbreaking Ceremony: February/March 2008

INTEGRATED REGIONAL WATER MANAGEMENT

Coyote Creek and Berryessa Creek, CA

Authority: WRDA 1990, National Defense Authorization Act for Fiscal Year 1994 (directed the Secretary to construct the project notwithstanding Section 902 of Water Resources Development Act of 1986).

FY 2009 Budget Request (000's): \$950

Project Description: The recommended project includes offset levees and an overflow channel on Coyote Creek, and two sedimentation basins, concrete lined trapezoidal channel and off-set levees on Berryessa Creek. Provisions are also included for fish and wildlife mitigation for both Coyote and Berryessa Creeks.

Current Status: Coyote Creek element was completed in Aug 96. Mitigation planting contract was completed in Apr 97, and was followed by a 3-year plant establishment period. Severe flooding has occurred on both Coyote and Berryessa Creeks. In 1983 flooding on Coyote Creek caused over \$6.0 million worth of damages. The Jan 97 flood was the highest recorded flow on Coyote Creek since completion of Anderson Dam in 1950. Although some flooding occurred upstream on Coyote Creek, flooding was averted in the project reach due to completion of the Coyote Creek project element in 1996, which provided for a 100-year level of protection.

In June 2001, the Reevaluation Cost Sharing Agreement (RCSA) was executed between the U.S. Army Corps of Engineers, Sacramento District, and the Santa Clara Valley Water District for a General Reevaluation Report (GRR) analysis of the Berryessa element. The project is cost shared on a 50/50 percent basis. The release of the GRR for public review is scheduled for late FY08, with completion of the report and start of design in early FY09. FY2009 funds will be used to continue design.

Key Milestones:

Public review of GRR August 2008
Completion of GRR October 2008

Napa River, CA

Authority: Flood Control Acts of 1965 & 1976

FY 2009 Budget Request (000's): \$7,000

Project Description: The project is located in the city of Napa, CA. A major portion of the presently developed area of the City is located in a high flood hazard area and is subject to flooding. The NED Plan would provide a 100-year level of protection from the Napa River and Napa Creek and would consist of overbank excavation, floodwalls, vertical walls, levees, bridges, pumping stations, and flowage easements. The plan also includes recreation trails and incidental restoration.

Current Status: Work completed to date includes: Contract 1A Excavation in Oct 2000; Demolition work for the east side in Sep 2002; Railroad Relocation, including a bridge relocation (Federal responsibility) completed in 2002 by the local sponsor; first phase of Petroleum Remediation along east side of river in Dec 2002 and last phase in Jan 2004; Contract 1B Excavation in Apr 2004; 6th to 3rd Street Excavation in Sep 2005; Duden Excavation in Sep 2005; and NSD Excavation in Dec 2006. The current Hatt to First Street Floodwalls construction contract was awarded in Aug 2005 and is expected to be completed in late 2007. The local sponsor completed the Third Street Bridge Relocation in Sep 2002, the Soscol Bridge Relocation in Jan 2004, and the First Street Bridge Relocation in Jan 2006. Relocation of the Maxwell Bridge was completed in Spring 2006. The sponsor continues with the extensive land acquisition and other utility relocations required for the Napa River Project. There will be at least five additional

construction contracts to complete the flood protection features. During FY 2009, funds will be used to continue the Napa Wine Train Railroad Relocation contract.

Key Milestones:

ROD for revised SEIS/EIR issued Jun 99

PCA executed Feb 00

CN 2West Hatt to First initiated Sep 05 and presently continuing

Several contracts completed, including recent NSD Excavation and Duden Excavation

Santa Ana River Mainstem, CA

Authority: WRDA 1986 (PL-99-662), Energy & Water Appropriations Act, 1988 (San Timoteo), WRDA 1990 (Santa Ana Trails), 1996 (Prado Dam, SR 71)

FY 2009 Budget Request (000's): \$8,100

Project Description: The project is located along a 75-mile (mi) reach of Santa Ana River in Orange, San Bernardino and Riverside Counties. Plan of improvement: Seven Oaks Dam (145,600 acre-feet), management of overflow area-Seven Oaks to Prado (35 mi); raise Mill Creek levee (2.4 mi); additional storage at Prado (140,600 acre-feet); improvements along: Oak Street Drain/Riverside County (3.6 mi) Santiago Creek/Orange County (1.2 mi), and lower Santa Ana River (31 mi); recreation development; mitigation and preservation; and San Timoteo (5.4 mi).

Current Status: During FY 2009, funds will be used to complete construction for the Prado Dam Embankment and Outlet works.

Key Milestones:

Fully fund Prado Dam Embankment and Outlet contract

USDA NATURAL RESOURCES CONSERVATION SERVICE

Ecosystem Restoration Program

Working Landscapes and Ecosystem Restoration

Authority: Public Law 107-171, Farm Security and Rural Investment Act of 2002 (Environmental Quality Incentive Program Section 1240 of the Food Security Act of 1985 as amended by Section 2301 of Public Law 107-171; Wetland Reserve Program Section 1237 of Food Security Act of 1985 as amended by Section 2201 of Public Law 107-171); Public Law 74-46, The Soil Conservation and Domestic Allotment Act of 1935 and The Soil and Water Resources Conservation Act of 1977, Conservation Operations.

FY 2009 Budget Request (000's): Included in base budget for Conservation Operations

Project Description: The Natural Resources Conservation Service (NRCS) provides technical assistance for on-farm natural resources conservation activities, including conservation planning through its Conservation Operations authority, and provides technical and financial assistance to agricultural producers to assist with their natural resource concerns through the Environmental Quality Incentive Program. NRCS also provides technical and financial assistance to landowners for qualifying wetland restoration and preservation projects through the Wetland Reserve Program.

Current Status: NRCS continues to provide Federal leadership for on-farm natural resources conservation activities, and provides technical and financial assistance to agricultural producers to assist with conservation and other natural resource concerns. NRCS works closely with other Federal, State, local, and environmental constituents and partners to coordinate implementation of on-farm conservation activities with the landowner. NRCS implements the Wetland Reserve Program in partnership with other Federal, State, local, and environmental organizations to maximize the benefits and effectiveness of the program.

Working Landscapes and Ecosystem Restoration Projects

Authority: Public Law 107-171, Farm Security and Rural Investment Act of 2002 (Environmental Quality Incentive Program (EQIP) Section 1240 of the Food Security Act of 1985 as amended by Section 2301 of Public Law 107-171; Wetland Reserve Program Section 1237 of Food Security Act of 1985 as amended by Section 2201 of Public Law 107-171).

FY 2009 Budget Request (000's): EQIP \$10 million estimate based on prior fiscal years and initial county allocations for fiscal year (FY) 2008. WRP's \$8 million estimate is based on prior fiscal years and initial allocation for FY 2008.

Project Description: Focusing on farm operations, implement projects using Environmental Quality Incentive Program (EQIP) incentive payments which complement

the objectives contained in the CALFED Ecosystem Restoration Program. Signups are held at local service centers located in the CALFED solution area. Approved projects will optimize environmental benefits while addressing natural resource concerns and are awarded based on criteria consistent with the performance goals of NRCS' Environmental Quality Incentive Program.

Implement projects using Wetland Reserve Program (WRP) funding which complement the objectives contained in the CALFED Ecosystem Restoration Program and the objectives of the WRP. The WRP objectives are to achieve the greatest wetland functions and values, along with optimum wildlife habitat, on every acre enrolled in the program. This is done through the enrollment of conservation easements on private lands, restore and protect wetlands in agricultural settings, remove environmentally sensitive, marginal cropland from cultivation, assist landowners with restoration of wetland hydrology and contribute to the national goal of no net loss of wetlands. Signups are held at local service centers located in the CALFED solution area. Applications are ranked using state wide ranking criteria. Approved projects optimize environmental benefits while addressing natural resource concerns and are awarded based on their state wide rank consistent with the goals of NRCS' Wetland Reserve Program.

Current Status: Initial allocations have been received for FY 2008 for EQIP and WRP. Currently, the Farm Security and Rural Investment Act of 2002 (Farm Bill) is scheduled for reauthorization in 2007. The results of Congressional action will impact the ongoing CALFED projects for FY 2009. Specific actions during these two years will depend on the applications for on-farm activities as well as reauthorization of the Farm Bill.

Water Use Efficiency Program

Water Conservation

Authority: Public Law 107-171, Farm Security and Rural Investment Act of 2002 (Environmental Quality Incentive Program Section 1240 of the Food Security Act of 1985 as amended by Section 2301 of Public Law 107-171; Ground and Surface Water Conservation Section 1240I of the Food Security Act of 1985 as amended by Section 2301 of Public Law 107-171); Public Law 74-46, The Soil Conservation and Domestic Allotment Act of 1935 and The Soil and Water Resources Conservation Act of 1977, Conservation Operations.

FY 2009 Budget Request (000's): Included in base budget for Conservation Operations.

Project Description: NRCS provides technical assistance for on- farm water conservation activities, including conservation planning through its Conservation Operations authority, and provides technical and financial assistance to agricultural producers to assist with water conservation and other natural resource concerns through the Farm Bill authorities.

Current Status: NRCS provides Federal leadership for on-farm water conservation activities, and provides technical and financial assistance to agricultural producers to assist with water conservation and other natural resource concerns. NRCS works closely with other Federal, State, local, and environmental constituents on water conservation issues through the State Technical Committee.

Water Conservation Projects

Authority: Public Law 107-171, Farm Security and Rural Investment Act of 2002 (Section 1240 of the Food Security Act of 1985 as amended by Section 2301 of Public Law 107-171; Ground and Surface Water Conservation Section 1240I of the Food Security Act of 1985 as amended by Section 2301 of Public Law 107-171).

FY 2009 Budget Request (000's): \$8 million estimated based on prior fiscal years and initial FY 2008 allocations.

Project Description: Ground and Surface Water Conservation (GSWC) provides a special initiative through EQIP for ground and surface water conservation projects. Projects are implemented on-farm using the EQIP Ground and Surface Water Conservation incentive payments which complement the CALFED Water Use Efficiency program water conservation objectives. Signups are held at local service centers located in the CALFED solution area. Approved projects optimize environmental benefits while addressing natural resource concerns and are awarded based on local ranking criteria consistent with the performance goals of NRCS' EQIP Ground and Surface Water Conservation.

Current Status: Initial allocations have been received for FY 2008 for EQIP GSWC. Currently, the Farm Security and Rural Investment Act of 2002 (Farm Bill) is scheduled to be reauthorized in 2007. The results of Congressional action could impact ongoing CALFED projects in FY 2009. Specific actions during these two years will depend on the applications for on-farm activities as well as the reauthorization of the Farm Bill.

National Oceanic and Atmospheric Administration

ECOSYSTEM RESTORATION PROGRAM

Ecosystem Restoration Program (ERP) Oversight & Coordination

Authority: Fish and Wildlife Coordination Act (16 U.S.C. 661 et seq.), Endangered Species Act of 1973 (16 U.S.C. 1531 et seq.), Magnuson-Steven Fishery Conservation and Management Act (16 U.S.C. 1801 et seq.)

FY 2009 Budget Request (000's): \$150

Project Description: As an Ecosystem Restoration Program (ERP) implementing agency, the National Marine Fisheries Service of the National Oceanic and Atmospheric Administration in the U.S. Department of Commerce (NOAA Fisheries) will continue ERP planning efforts in collaboration with the U.S. Fish and Wildlife Service (FWS), the California Department of Fish and Game (CDFG) and the California Bay-Delta Authority (CBDA). Activities include program planning and implementation, tracking schedules, finances, and performance; coordination of Program activities to ensure Program balance and integration with other CALFED Programs; coordination of public outreach and involvement, including tribal, environmental justice, and public advisory activities in accordance with the Federal Advisory Committee Act. NOAA Fisheries, through an interagency process, is also involved in planning and developing the format and guidelines for preparing Action Specific Implementation Plans (ASIP) for all CALFED projects in order to meet the requirement of FESA, CESA, and NCCPA.

Current Status: NOAA Fisheries will continue management-level participation in CALFED and CBDA coordination meetings, continue work on multi-year planning documents, work on defining and streamlining the ASIP, participate in developing the Delta Regional Ecosystem Implementation Plan, the South Delta Improvements Package, and the Proposal Solicitation Process (PSP), and serve on annual PSP selection panels to review and fund specific projects in the CALFED program. Staff and Management participate in quarterly ERP Science Board meetings to assist coordination of implementation and integration the ERP program overall in meeting CALFED goals and objectives.

Screen Engineering and Review

Authority: Fish and Wildlife Coordination Act (16 U.S.C. 661 et seq.), Endangered Species Act of 1973 (16 U.S.C. 1531 et seq.), Magnuson-Steven Fishery Conservation and Management Act (16 U.S.C. 1801 et seq.).

FY 2009 Budget Request (000's): \$75

Project Description: Activities include technical review and comment of proposed projects under the Anadromous Fish Screen Program (AFSP). The AFSP is to protect juvenile chinook salmon (all runs), steelhead trout, green and white sturgeon, striped bass and American shad from entrainment at priority diversions throughout the Central Valley. Section 3406(b)(21) of the Central Valley Project Improvement Act (CVPIA) requires the Secretary of the Interior to assist the State of California in developing and implementing measures to avoid losses of juvenile anadromous fish resulting from unscreened or inadequately screened diversions on the Sacramento and San Joaquin Rivers, their tributaries, the Delta, and the Suisun Marsh. Additionally, all AFSP projects meet Goal 3 of the CALFED Ecosystem Restoration Program's (ERP) Draft Stage 1 Implementation Plan (8/1/01, Page 22) which states that "the goal is to maintain and/or enhance populations of selected species for sustainable commercial and recreational harvest, consistent with the other ERP Strategic Goals."

Current Status: Efforts in this program element have scaled down over the past couple of years due to decreased emphasis on screening diversions and greater emphasis on habitat restoration by the ERP program in general. In addition funding for the AFSP has been reduced, resulting in fewer projects in the planning and/or implementation phase. However, staff will continue to review CALFED-funded fish screens and improvement projects as they develop for compliance with section 7 of the Endangered Species Act and existing biological opinions. Specific issues for program staff include reviewing the State Water Project and Central Valley Project Fish Collection Facilities in the Delta. Staff participates on the Tracy Technical Advisory Team, South Delta Fish Facility Forum, and Central Valley Fish Facility Team, all of which are involved in developing new ways to salvage fish from water and debris and return them unharmed to the Delta. Staff reviews and comments on fish studies, research projects, facility evaluations, and operations and maintenance of the Delta fish facilities for compliance with current biological opinions.

Many of the research projects are funded by either CVPIA or CALFED. Staff works with our engineers in Santa Rosa and at the Bureau of Reclamation to approve CVPIA funded fish screen projects. In the past NOAA Fisheries has had 3-4 biologists and engineers working almost full time on these projects. Current staffing is one engineer part-time in support of this program element. In the future there are studies and screen improvements required in the OCAP biological opinion that will have to be evaluated and commented on with respect to listed fish concern.

ENVIRONMENTAL WATER ACCOUNT

EWA Program Oversight & Coordination

Authority: Fish and Wildlife Coordination Act (16 U.S.C. 661 et seq.), the Endangered Species Act of 1973 (16 U.S.C. 1531 et seq.)

FY 2009 Budget Request (000's): \$75

Project Description: Five Federal and State agencies administer the EWA. The California Department of Water Resources (DWR) and the Bureau of Reclamation (Reclamation), or the “Project Agencies,” are responsible for acquiring water assets and for storing and conveying the assets through use of the SWP and CVP facilities. The “Management Agencies,” which include the State and Federal fishery agencies (NOAA Fisheries, FWS, and CDFG), use the EWA to protect and restore fish. All five EWA agencies are responsible for the day-to-day program management of actions taken to protect and benefit fish (*e.g.*, pumping reductions to protect fish) and in stream flow enhancements to help facilitate fish population recovery.

Current Status: The EWA program, as it is being implemented incorporates functionally equivalent purchases and actions within the framework of the CALFED ROD and EWA Operating Principles Agreement. Ongoing actions in FY 2009 include using staff expertise on the Central Valley Project and State Water Project to assess operational impacts on juvenile or adult migrating listed winter-run and spring-run Chinook and steelhead. NOAA Fisheries supports extending the EWA for another 4 years and will providing comments and guidance on the anticipated EIS/EIR.

SCIENCE

Interagency Ecological Program

Authority: Fish and Wildlife Coordination Act (16 U.S.C. 661 et seq.), the Endangered Species Act of 1973 (16 U.S.C. 1531 et seq.)

FY 2009 Budget Request (000’s): \$75

Project Description: The Interagency Ecological Program (IEP) is an estuarine ecological monitoring and special study collaboration by 3 state and 6 federal agencies with management and/or regulatory responsibilities in the San Francisco Estuary and Sacramento-San Joaquin Delta, California. The 3 state agencies are the CDFG, DWR, and California State Water Resource Control Board (SWRCB); the federal agencies include FWS, US Bureau of Reclamation (USBR), National Oceanic and Atmospheric Administration, US Geological Survey (USGS), US Environmental Protection Agency (USEPA), and the US Army Corps of Engineers (USACE). The purpose of this collaboration is to gather in an efficient, coordinated and cooperative way the ecological information required by the agencies to effectively carry out their management and regulatory responsibilities.

The goals and objectives to address the mission of the IEP are (1) describe the status and trends of aquatic ecological factors of interest in the estuary; (2) develop an understanding of environmental factors that influence observed aquatic ecological status and trends; (3) use knowledge of the previous information in a collaboration process to support natural resource planning, management, and regulatory activities in the estuary; (4) continually reassess and enhance long-term monitoring and research activities that demonstrate scientific excellence; (5) provide scientific information about the estuary that

is accurate, accessible, reliable, and timely; and (6) respond to management needs in a timely fashion.

Current Status: The Interagency Ecological Program is comprised of long-term monitoring, water operations monitoring and special studies. The IEP is committed to conducting the mandated monitoring studies required by NOAA Fisheries and FWS biological opinions and SWRCB Water Rights Decision D-1641. There is also a commitment to continue providing the “real-time” data needed to make water operation decisions.

OVERSIGHT & COORDINATION

General Oversight and Coordination

Authority: Fish and Wildlife Coordination Act (16 U.S.C. 661 et seq.), the Endangered Species Act of 1973 (16 U.S.C. 1531 et seq.)

FY 2009 Budget Request (000's): \$150

Project Description: Activities include participation at CALFED agency coordination meetings, Bay-Delta Public Advisory Committee meetings, California Bay-Delta Authority meetings, input into the development of and review of CALFED program plans, crosscut budgets, and annual reports.

US GEOLOGICAL SURVEY

SCIENCE

Interagency Ecological Program

Authority: Organic Act of March 3, 1879, as amended (43 U.S.C. 31 et seq.)

FY 2009 Budget Request (000's): \$532

Project Description: In cooperation with other agencies in the Interagency Ecological Program (IEP: US Fish & Wildlife Service, US Bureau of Reclamation, USGS, US Army Corps of Engineers, US Environmental Protection Agency, CA Water Resources Control Board, CA Department of Water Resources, and CA Department of Fish & Game), the USGS is applying new technologies to measure within-Delta water transfers and Delta outflow into the Bay, providing information needed for documenting salt transport mechanisms and managing freshwater flow to meet salinity standards.

Current Status: Research conducted in the Delta Cross Channel (DCC) has focused on better understanding the hydrodynamics of flows supporting the development of management strategies for balancing water-quality needs against the survival of out-migrating Chinook salmon. DCC gate operations that improve water quality in the Central and South Delta are believed to increase mortality of outmigrating juvenile salmon by diverting them into the Central Delta, away from the more direct route to the ocean. Three different technologies were used in combination: (1) hydrodynamic measurements of the velocity fields within the Sacramento River/Georgiana Slough junction, (2) hydroacoustic monitoring stations deployed at the Sacramento River/Georgiana Slough junction to measure the distribution of fish within Georgiana Slough and at the boundaries of velocity maps on the Sacramento, and (3) fish fitted with acoustic tags to observe the detailed movements of individual juvenile salmon within a junction and to enable the computation of time of travel and mortality estimates for individuals within channels.

Related activities include studies of flow and salt transport in the central and south Delta, and Suisun Marsh.

Lead Scientist Oversight

Authority: Organic Act of March 3, 1879, as amended (43 U.S.C. 31 et seq.)

FY 2009 Budget Request (000's): \$701

Project Description: The U.S. Geological Survey provides support for the CALFED Bay-Delta Program's Lead Scientist and staff.

CALFED Bay-Delta Program is a multi-decade, multi-billion dollar cooperative effort of more than 20 State and Federal agencies working to improve the quality and reliability of California's water supplies and revive the San Francisco Bay-Delta ecosystem. The CALFED Science Program, led by the Lead Scientist, is tasked with: providing a comprehensive and integrated scientific context for CALFED activities; ensuring the advance of science needed to guide Bay-Delta decisions and water project operations; establishing a framework to identify and articulate relevant areas of scientific uncertainty; and developing strategies to reduce uncertainties and track progress toward CALFED goals.

The Lead Scientist works with the CALFED Science Program staff, the CALFED Independent Science Board, CALFED implementing agency scientists, and the scientific community at large to promote the use of peer-reviewed science throughout the CALFED Program. The Lead Scientist identifies, refines and implements the science agenda for the CALFED Program.

The Lead Scientist has oversight responsibility to ensure that CALFED studies are relevant, authoritative and objective and that they progressively reduce uncertainties about critical issues, add to the knowledge that aids water management and ecosystem restoration, and help prepare for future uncertainties. The Lead Scientist communicates new findings and current scientific understandings to the California Bay-Delta Authority, CALFED agency managers, stakeholders, scientific community and the public.

Current Status: The Lead Scientist and Staff are in place.

Place-based study of SF Bay

Authority: Organic Act of March 3, 1879, as amended (43 U.S.C. 31 et seq.)

FY 2009 Budget Request (000's): \$1,237

Project Description: The mission of Place Based Studies, now called Priority Ecosystem Science (PES), is to provide science in support of adaptive management of ecosystems that have near-term societal concern and significant long-term societal value. These studies are designed to serve local ecosystem management needs and to provide transferable knowledge and approaches. PES efforts focus in areas where new integrated science approaches can be developed to address the needs of a diverse group of decision-makers. Activities require collaboration and integration of expertise to achieve a system-scale understanding of the natural and anthropogenic factors affecting ecosystems and to better understand the interactive nature of resources and the environment.

Current Status: Current studies cover a range of activities from the Delta through Suisun Bay to the Golden Gate dealing with hydrodynamic processes, sediment budgets, and salt transport. The information and knowledge produced is integral to the developing understanding of wetland management, salt pond reclamation, salinity control and fish movements within and through the Delta.

Sacramento Basin National Water Quality Assessment (NAWOA)

Authority: Organic Act of March 3, 1879, as amended (43 U.S.C. 31 et seq.)

FY 2009 Budget Request (000's): \$183

Project Description: The National Water-Quality Assessment (NAWQA) Sacramento Basin Program is designed to assess the status and trends of water quality in the basin, and to understand the factors that affect it. Specifically, the Program goals are to characterize the condition of streams and ground water in the basin, evaluate how the water quality is changing over time, and to identify how natural features and human activities affect the quality of streams and ground water. The NAWQA Program is a long-term cyclical study that began in 1991.

Current Status: The Sacramento Basin Program has completed the first cycle, and is preparing for its second cycle. Recent activity has focused on the evaluation of Dissolved Organic Carbon (DOC) transported by the Sacramento River into the Delta and its effects on drinking water quality. The CALFED Drinking Water Program needs information on DOC concentrations and loads to the Delta. This project will provide critical information on the long-term trends in carbon loading and will improve the accuracy of flow measurements from the upstream sources.

San Joaquin Basin National Water Quality Assessment (NAWOA)

Authority: Organic Act of March 3, 1879, as amended (43 U.S.C. 31 et seq.)

FY 2009 Budget Request (000's): \$584

Project Description: The National Water-Quality Assessment (NAWQA) San Joaquin Basin Program is designed to assess the status and trends of water quality in the basin, and to understand the factors that affect it. Specifically, the Program goals are to characterize the condition of streams and ground water in the basin, evaluate how the water quality is changing over time, and to identify how natural features and human activities affect the quality of streams and ground water. The NAWQA Program is a long-term cyclical study that began in 1991.

The San Joaquin Basin National Water Quality Assessment is a long-term Program, and is one of 42 nationwide. Cycle 1 (Water Quality Status) started in 1991, and was completed in 2001. Cycle 2 (Water Quality Trends and Understanding) began in 2001, and is scheduled to end in 2011.

In the second cycle, efforts now in process focus on five major activities:

(1) Status assessment of mercury; (2) Status assessment of ground-water drinking water sources; (3) Assessment of water-quality trends in streams and ground water; (4) Topical

study of transport of anthropogenic and natural contaminants to community supply wells;
(5) Topical study of agricultural chemicals: sources, transport and fate.

Current Status: The San Joaquin-Tulare Basin Program is in its second study cycle, and is one of five areas nationwide participating in an intensive study of the sources, transport, and fate of agricultural chemicals in relatively small agricultural watersheds. The primary goal of these studies is to estimate a mass balance for water and chemicals. To achieve this goal, all compartments of the hydrologic cycle have been monitored. These compartments include the atmosphere, surface runoff, vadose zone, and ground water. In addition, ground-water processes along a flowpath, and interactions between ground water and surface water at the toe of the flowpath have been monitored. The San Joaquin site is located within the Merced River Basin on the east side of the valley. The objective is to apply the information and understanding gained in this intensive study to larger areas, which in this case includes the Sacramento-San Joaquin River Delta.

Toxics Substances Hydrology Program

Authority: Organic Act of March 3, 1879, as amended (43 U.S.C. 31 et seq.)

FY 2009 Budget Request (000's): \$492

Project Description: The San Francisco Bay-Estuary Toxic Substances Hydrology (Toxics) Program is an ongoing, long-term estuarine study designed to quantitatively define the processes that affect contaminant transport and distribution in the San Francisco Bay estuary. It is part of the national Toxic Substances Hydrology Program. The goal is to create the scientific foundation from which specific, management-oriented problems may be addressed.

The U.S. Geological Survey (USGS) Toxic Substances Hydrology (Toxics) Program was initiated in 1982 to provide objective and reliable scientific information needed to develop policies and practices that help avoid exposure to toxic substances, mitigate environmental deterioration from contaminants, provide cost-effective cleanup and waste-disposal strategies, and reduce future risk of contamination.

San Francisco Bay receives a broad range of organic and inorganic contaminants that vary widely in their sources, seasonality, toxicity, and environmental behavior. Despite an increasing awareness of potential problems, the effects of organic contaminants in the estuarine environment are not well understood. Since 1991, the USGS has been studying the fate and effects of these contaminants in San Francisco Bay as part of the Toxic Substances Hydrology Program. This study is referenced as the San Francisco Bay Toxics Project.

The San Francisco Bay-Estuary Toxic Substances Hydrology (Toxics) Study is unique among estuarine studies in its long-term approach to quantitatively defining the processes that affect contaminant transport and distribution in major urbanized estuaries. These

studies create the scientific foundation from which specific, management oriented problems may be addressed. The necessary balance between maintaining this scientific foundation and responding effectively to critical management issues is demonstrated by the complementary nature of Toxics and USGS Place-based studies in San Francisco Bay.

Current Status: The Toxics Program is supporting the development of sediment-transport, and two- and three-dimensional numerical models that build on our present knowledge to better understand the occurrence and effects of pesticides and related toxics on sensitive fish species in the Delta and Bay. In combination with other USGS scientific programs in the San Francisco Bay/Delta system, this Program provides water-resource regional managers and the general public with scientific information that describes relationships among flow, circulation, contaminant distribution and effects, and habitat alteration.

US Fish and Wildlife Service

ECOSYSTEM RESTORATION

ERP Administration

Authority: Central Valley Project Improvement Act, PL. 102-575 § 3406; CALFED Bay-Delta Authorization Act, PL 108-361; Fish and Wildlife Coordination Act, 16 U.S.C. 661-667(e)

FY 2009 Budget Request (000's): \$1,232

Project Description: The Service, as an Ecosystem Restoration Program (ERP) implementing agency, will continue ERP planning efforts in collaboration with the National Marine Fisheries Service (NMFS), California Department of Fish and Game (CDFG) and California Bay-Delta Authority (CBDA). Comprehensive efforts are currently underway to develop regional ecosystem restoration plans for areas such as Suisun Marsh and San Francisco Bay-Delta watershed. These multi-agency efforts strive to restore the systems while working with stakeholders in a manner responsive to their concerns. Under the CALFED Bay-Delta Authorization Act, the Service is charged with coordinating and tracking all ecosystem restoration actions using federal funds under the CALFED account. The Service tracks schedules, finances, and performance; coordinates Program activities to ensure Program balance and integration; and coordinates public outreach and involvement, including tribal, environmental justice, and public advisory activities in accordance with the Federal Advisory Committee Act. The Service, through an interagency process, is also involved in planning and developing the format and guidelines for preparing Action Specific Implementation Plans (ASIP) for all CALFED projects in order to meet the requirement of the Federal Endangered Species Act (FESA), California Endangered Species Act (CESA), and California's Natural Communities Conservation Planning Act (NCCPA).

Current Status: The Service, as an ERP implementing agency, will continue ERP planning efforts in collaboration with NMFS, CDFG and CBDA. The Service will continue to participate in developing regional ecosystem restoration plans for areas such as Suisun Marsh and the San Francisco Bay-Delta watershed. The Service will continue to track schedules, finances, and performance; coordinate Program activities to ensure Program balance and integration; and coordinate public outreach and involvement, including tribal, environmental justice, and public advisory activities in accordance with the Federal Advisory Committee Act. The Service, through an interagency process, will continue to be involved in planning and developing the format and guidelines for preparing ASIPs for all CALFED projects in order to meet the requirement of FESA, CESA, and NCCPA.

In 2004, the ERP implementing agencies completed a comprehensive assessment of the overall status of the ERP towards achieving the 119 implementation milestones identified in the Federal programmatic biological opinions and State Natural Community

Conservation Plan Approval for the CALFED Program. The milestones, developed primarily from targets or actions in the ERP Plan and Water Quality Program Plan, were those actions the fish and wildlife agencies expected would be implemented during Stage 1 (the first seven years of the 30-year CALFED program) to achieve CALFED's conservation goals. This assessment found that progress on nearly 80 percent of the milestones was on or ahead of schedule. This progress was sufficient to allow the state and federal regulatory agencies to continue coverage under FESA, CESA, and NCCPA for the entire CALFED Program, and contributed to continuance of their program-level commitments. The ERP implementing agencies are presently conducting an end of Stage 1 Milestones assessment, which will help determine future FESA, CESA and NCCPA compliance needs following Stage 1.

In January 2006, a Statement of Principles was negotiated by State and Federal agencies and stakeholders involved in the CALFED process. It serves as the foundation for an agreement for (1) development of one or more Bay-Delta Conservation Plans (BDCPs) and (2) implementation of key water quality, near-term water supply, ecosystem, and levee actions, subject to compliance with applicable environmental review under the National Environmental Policy Act and the California Environmental Quality Act. The Statement of Principles intends for the BDCPs to ensure implementation of actions that will adequately conserve and assist in the recovery of fish and wildlife affected by covered activities, and to provide long-term assurances related to implementation and operation of designated water and power related projects and other associated activities described in the BDCPs.

Key Milestones: Stage 1 of CALFED implementation concluded December 31, 2007. In early 2008, the ERP will be conducting an end of Stage 1 progress assessment, including milestones and other ERP goals and objectives, and will produce a corresponding report. The ERP also is preparing a Conservation Strategy to provide the ERP agencies' views for activities of CALFED and other programs in the Bay-Delta region following Stage 1, such as the Bay-Delta Conservation Plan, Delta Vision, and Delta Risk Management Strategy.

Central Valley Joint Venture

Authority: North American Waterfowl Management Plan 1986

FY 2009 Budget Request (000's): TBD

Project Description: The Central Valley Joint Venture (CVJV), one of fourteen North American Joint Ventures in the United States, is a public-private partnership of 20 agencies and conservation organizations. The CVJV mission is to work collaboratively through diverse partnerships to protect restore and enhance wetlands and associated habitats for waterfowl, shorebirds, waterbirds, and riparian songbirds, in accordance with biological based conservation actions identified in its Implementation Plan.

Current Status: The Joint Venture partners are working toward achieving the stated goals of its 2006 implementation plan, which includes goals for the conservation of breeding and wintering waterfowl, breeding and wintering shorebirds, riparian birds, and waterbirds. In FY 2007, the Joint Venture Partners restored, enhanced, or protected 60,000 acres in wetlands and associated uplands. It is expected that these acreage numbers will increase about 5 percent annually in FY 2008 and FY 2009.

Key Objectives and Strategies for 2007 through 2011:

- Restore 108,527 acres of seasonal wetlands
- Enhance 23,884 acres of seasonal wetlands
- Restore 12,500 acres of semi-permanent wetlands
- Restore 10,000 acres of riparian habitat
- Enhance 477,000 acres of waterfowl-friendly agricultural crops
- Protect all unprotected seasonal wetlands with fee or conservation easements
- Secure full water supplies for Central Valley State and Federal refuges

Cooperative Endangered Species Conservation Fund

Authority: Endangered Species Act of 1973, 16 U.S.C 1361 et seq., as amended; Department of the Interior Appropriations, P.L.107-63.

FY 2009 Budget Request (000's): TBD

Project Description: The Cooperative Endangered Species Conservation Fund (CESCF) (Section 6 of the Endangered Species Act) provides funding to States and Territories for species and habitat conservation actions on non-Federal lands. States and Territories must contribute a minimum non-Federal match of 25% for the estimated program costs of approved projects, or 10% when two or more States or Territories implement a joint project. A State or Territory must currently have, or enter into a cooperative agreement with the U.S. Fish and Wildlife Service (Service) to receive grant funds.

Four grant programs are available through the CESCF, they include the “Traditional” Conservation Grants and the “Nontraditional” Habitat Conservation Plan (HCP) Land Acquisition, HCP Planning Assistance, and Recovery Land Acquisition Grants. Traditional conservation grants are based on a formula driven award. The Recovery Land Acquisition grants are awarded based on a regional competition, whereas the HCP Land Acquisition and Planning Assistance grants are awarded based on a national competition.

Current Status: In FY 2006, we provided a \$238,000 grant to assist in the development of a Bay/Delta Conservation Plan. The Service did not receive a request for additional funds for FY 2007 or 2008 for the Bay-Delta Conservation Plan.

Endangered Species Recovery Program Funds

Authority: Endangered Species Act of 1973, 16 U.S.C 1361 et seq., as amended

FY 2009 Budget Request (000's): TBD

Project Description: The Recovery Program's objective is to remove federally threatened and endangered species from the endangered species list or to downlist them from an endangered status to a threatened status. This objective is accomplished in three ways: 1) through the development of comprehensive species-specific or ecosystem-specific recovery plans; 2) through the implementation of actions outlined in the recovery plans; and 3) through the issuance of section 10(a)(1)(A) recovery permits for the enhancement and survival of each species.

Current Status: The program is currently in the process of completing numerous recovery plans and several others have been submitted for review and/or have been published. Plans currently under development include a second draft plan for the giant garter snake, a final plan for Chaparral communities in the east SF Bay area, a draft plan for the Delta smelt, a draft plan for 11 plants of coastal areas of Marin and Sonoma Counties, and a draft tidal marsh recovery plan for northern and central California. The final plan for the western snowy plover was published in 2007.

The Recovery Program continues an annual schedule of writing 5-year reviews of listed species found within the jurisdiction of the Sacramento Fish and Wildlife Office. Five 5-year reviews were published in 2007 for the Kern primrose sphinx moth, vernal pool fairy shrimp, Conservancy fairy shrimp, longhorn fairy shrimp, and the vernal pool tadpole shrimp. In addition to recovery planning, numerous on-the-ground recovery actions are on-going, or have been completed. For example, several habitat creation and/or restoration projects are on-going or completed for the San Francisco garter snake and California red-legged frog, including a partnership with the San Francisco International Airport; full-scale captive propagation and reintroduction programs for the riparian brush rabbit and the Lange's metalmark butterfly; outplanting of two endangered plants, Antioch Dunes evening primrose and the Contra Costa wallflower and restoration of dune habitat at Antioch Dunes National Wildlife Refuge; reintroduction of *Suaeda californica* to locations around SF Bay; reintroduction of the extremely endangered *Trifolium amoenum* at sites in Marin and Sonoma Counties; and numerous projects involving seed collection, storage, reintroduction, and research for numerous listed plant species.

The level of Endangered Species recovery program funds obligated to projects that overlap with CALFED goals are based two factors: availability of funds and project proposals. Project selection is competitive and the level awarded varies annually; thus, future activities occur opportunistically and cannot be projected.

Key Milestones:

- Draft tidal marsh recovery plan to be published by Summer 2008

- Giant garter snake second draft recovery plan to be published in 2008
- More brush rabbits will be released in 2008

Partners for Fish and Wildlife

Authority: Fish and Wildlife Coordination Act, 16 U.S.C. 661, 16 U.S.C. 742a-j, 16 U.S.C. 3741

FY 2009 Budget Request (000's): TBD

The Partners for Fish and Wildlife is a voluntary partnership program that assists private landowners restore wetlands and other important fish and wildlife habitat on their lands. Given that it is a voluntary program, the success of it and the level of effort rely on the private landowner's willingness to accept technical and financial assistance from the Service. Projects for FY 2009 have not been selected and, therefore, future amounts to be expended and planned actions are undetermined at this time.

Project Description: The Partners for Fish and Wildlife Program (PFW) is the Service's primary mechanism for delivering voluntary on-the-ground habitat improvement projects on private lands for the benefit of Federal trust species. It provides technical and financial assistance to landowners to help meet the habitat needs of Federal trust species on private lands. Program projects may include improving habitat for any or all of the following: migratory bird species; anadromous fish species of special concern to the Service; endangered, threatened, or candidate species; species proposed for listing; and other declining or imperiled species.

Current Status: In FY 2008, the program is implementing "Initiative Areas" that will enable the Service to focus its efforts in critical watersheds and threatened landscapes in the Region. In those areas PFW will focus on the restoration and enhancement of wetlands, riparian areas, native uplands, habitats for threatened and endangered species, and the elimination of invasive plants. The program will also provide technical assistance to landowners seeking assistance with restoration or enhancement projects.

Since 1990, PFW in California has restored or enhanced 128,400 acres of wetland habitats, 36,259 acres of upland habitats, 1,998 acres of riparian habitats, and 357 miles of riparian habitats on 788 properties. Projections for conservation in FY 2008 are provided under *Key Milestones*. It is anticipated that all milestones will be achieved. It is expected that milestones for FY 2009 will increase about 5 percent in FY 2009.

Key Milestones (based on GRPA goals for 2008):

- Restore 2,700 acres of wetlands in the Central Valley and Central Coast.
- Restore 10 miles of riparian habitats in the Central Valley and Central Coast.
- Restore 20 miles of instream habitat for salmon and steelhead by removing fish barriers from Central Valley and Pacific Coast waterways.
- Benefit the federally threatened California red-legged frog by improving ranchers' livestock ponds.

- Provide technical assistance to 100 landowners annually.

Land Acquisition

Authority: Migratory Bird Conservation Act, The Fish and Wildlife Act of 1956 (16 U.S.C. 742a-742j), The Endangered Species Act of 1973, as amended (PL 93-205), The Migratory Bird Hunting and Conservation Stamp Act (16 U.S.C. 718-718j, 48 Stat. 452), The Refuge Recreation Act of 1962 (87-714), The Refuge Recreation Act of 1962 (87-714), The Emergency Wetlands Resources Act of 1986 (PL. 99-645), Land and Water Conservation Fund (16 USC 4601 - 4601-11).

Project Description: The objective is acquiring property, either in fee title or through perpetual conservation easements, for wildlife habitat protection, restoration or enhancement benefits within the National Wildlife Refuge System. The program is administered by USFWS Realty staff within approved project boundaries, in cooperation with refuge staff personnel. In addition to land acquisition, program responsibilities include land exchanges, rights-of-way, relocations, and revenue sharing.

Current Status: In FY 2008, this program will continue to seek out willing sellers within approved refuge acquisition boundaries, concentrating on perpetual conservation easements. This program works with the U.S. Fish and Wildlife Division of Realty, who coordinates with willing sellers and local governments.

Within the Central Valley in the past 25 years, over 100,000 acres of private managed wetland habitat has been protected by conservation easements. Several existing refuges have had lands acquired in fee and added to current acreage, many with listed species as the focus. The Service currently is seeking to acquire perpetual conservation easements within the approved land acquisition boundaries of the Grasslands WMA, North Central Valley WMA, and Willow Creek-Lurline WMA. We will also begin to acquire interests in property within the recently approved Tulare Basin WMA acquisition boundary. Since its inception, over \$15,000,000 in CALFED monies has been used acquire several thousand acres in fee and easements throughout the Central Valley. Within the current fiscal cycle, we plan to use various funding sources to acquire approximately 2,500 acres of wildlife habitat at an estimated cost of \$4,000,000.

North American Wetlands Conservation Fund (NAWCF)

Authority: North American Wetlands Conservation Act of 1989 (PL. 101-233)

FY 2009 Budget Request (000's): TBD

The North American Wetlands Conservation Fund is a competitive grant program that does not have a set-aside for CALFED. Five proposals were awarded in FY 2007, each receiving \$1 million of Federal funding with at least a 1:1 non-federal match : (1) Yolo Bypass Phase III, (2) North Sacramento Valley Phase III, (3) Sutter and American

Basins, (4) San Luis NWR Sno-bird unit, (5) Elmwood Tract, and (6) Butte and Colusa basins.

Project Description: The North American Wetlands Conservation Act (Act) of 1989 provides matching grants to organizations and individuals who have developed partnerships to carry out wetlands conservation projects in the United States, Canada, and Mexico. The Act was passed, in part, to support activities under the North American Waterfowl Management Plan, an international agreement that provides a strategy for the long-term protection of wetlands and associated uplands habitats needed by waterfowl and other migratory birds in North America. In December 2002, Congress reauthorized appropriations for the Act through Fiscal Year (FY) 2007, reflecting its and the public's support of the Act's goals. Congress increased the appropriation authorization to \$55 million in 2003, with \$5 million increases to occur annually until FY 2007, when the appropriation cap will be \$75 million. Actual annual appropriations are usually in the \$40-\$45 million range, nationally.

Current Status: The North American Wetlands Conservation Act established the North American Wetlands Conservation Act Council to review and recommend project proposals to the Migratory Bird Conservation Commission (MBCC), which has the authority to approve funding for projects. The Council meets three times each year.

Projects for Yolo Bypass Phase III, Elmwood Tract, and Butte and Colusa basins were funded in FY 2007 (total of \$2.075 million) and have begun work. Projects for North Sacramento Valley, Sutter and American basins, and San Luis NWR Sno-bird unit were approved by the NAWCA council in FY 2007; funding decisions are expected at the March 2008 MBCC meeting.

SCIENCE

Interagency Ecological Program

Authority: Fish and Wildlife Coordination Act, 16 U.S.C. 661-667(e)

FY 2009 Budget Request (000's): \$219,000

Project Description: The Interagency Ecological Program (IEP) is an estuarine ecological monitoring and special study collaboration by three state and six federal agencies with management and/or regulatory responsibilities in the San Francisco Estuary and Sacramento-San Joaquin Delta, California. The three state agencies are the California Department of Fish and Game (DFG), California Department of Water Resource (DWR), and California State Water Resource Control Board (SWRCB); the federal agencies include U.S. Fish and Wildlife Service (USFWS), U.S. Bureau of Reclamation (USBR), National Ocean and Atmospheric Administration Fisheries (NOAA Fisheries), U.S. Geological Survey (USGS), U.S. Environmental Protection Agency (USEPA), and the U.S. Army Corps of Engineers (USACE). The purpose of this collaboration is to gather in an efficient, coordinated and cooperative way the ecological

information required by the agencies to effectively carry out their management and regulatory responsibilities.

The goals and objectives to address the mission of the IEP are (1) describe the status and trends of aquatic ecological factors of interest in the estuary; (2) develop an understanding of environmental factors that influence observed aquatic ecological status and trends; (3) use knowledge of the previous information in a collaboration process to support natural resource planning, management, and regulatory activities in the estuary; (4) continually reassess and enhance long-term monitoring and research activities that demonstrate scientific excellence; (5) provide scientific information about the estuary that is accurate, accessible, reliable, and timely; and (6) respond to management needs in a timely fashion.

Current Status: The Interagency Ecological Program is comprised of long-term monitoring, water operations monitoring and special studies. The IEP is committed to conducting the mandated monitoring studies required by NOAA Fisheries and FWS biological opinions and SWRCB Water Rights Decision D-1641. There is also a commitment to continue providing the “real-time” data needed to make water operation decisions. Work to be done includes:

- Providing funding is available, implementing coded-wire tagging of all CNFH late-fall run production to ensure proper race identification during subsequent recovery of fish at Delta export facilities and in juvenile and adult sampling programs. Recovery of tagged late-fall run fish is also part of the spring-run recovery plan.
- Sampling juvenile salmon and other delta fishes with midwater trawls, Kodiak trawls and beach seines in the delta that supports or provides information useful to water project operations. Distribution and abundance of juvenile salmonids are required by NOAA Fisheries OCAP BO for winter-run and spring-run Chinook salmon.
- Trawling and seining at key sites in the lower rivers, Delta and estuary targeting all races of juvenile salmon emigrating through, and rearing in the Delta. The program is multipurpose, providing information on the timing of emigration extent of rearing in the Delta, and annual production. Although this effort focuses on juvenile salmon, information is also collected on all other delta fishes. Distribution and abundance of juvenile salmonids are required by NOAA Fisheries OCAP BO for winter-run and spring-run Chinook salmon.
- Studying pelagic organism decline (POD) and Delta smelt. As part of the POD investigations we are providing statistical analysis and biological expertise in determining the cause of the decline and potential actions to mitigate these losses.
- Continuing experimentation and monitoring of juvenile salmon (smolt and fry) survival through the Delta.
- Mitten crab monitoring and reporting. This element will operate the online reporting system for mitten crab collections and observations and will implement summer surveys of mitten crab distribution and abundance. The main part of this

- element will be funded and staffed by USFWS nonnative invasive species program personnel with some sharing of resources from IEP.
- Continuing to engage in implementation and assessment of the Environmental Water Account.

Key Milestones:

- Sample salmon, steelhead trout and delta smelt distribution and abundance as well as water quality measurements, and provide data on a “real-time” basis, to make day-to-day water operations decisions during Data Assessment Team (DAT) conference calls and Water Operations Management Team (WOMT) meetings. Fish samples from this activity support genetic analyses to differentiate Chinook salmon runs and support the collection and processing of fish that are marked with coded-wire tags to help estimate fish survival. This is an ongoing long-term project that will continue in FY 2008, and is expected to continue in future years, given sufficient funding.
- Continue monitoring and reporting of mitten crab abundance and distribution. This is an ongoing long-term project that will continue in FY 2008, and is expected to continue in future years, given sufficient funding.

CALFED-Related Federal Funding		
Budget Crosscut		
Federal Fiscal Year 2007		
(dollars in millions)		
	FY 2007	
	Received	Obligated
Bureau of Reclamation	\$89.835	\$101.337
Corps of Engineers	\$90.907	\$91.765
Natural Resource Conservation Service	\$26.858	\$26.858
NOAA Fisheries	\$0.500	\$0.500
Geological Survey	\$1.300	\$2.778
Fish & Wildlife Service	\$7.522	\$7.522
Environmental Protection Agency	\$36.126	\$36.126
Total	\$253.048	\$266.886

Bureau of Reclamation
Fiscal Year 2007
(\$ in millions)

Program/Project Name	Details	Funding	
		Received ^{1/}	Obligated ^{2/}
Ecosystem Restoration		\$30.994	\$42.138
Water Acquisition	W&RR	\$0.000	\$0.000
Clear Creek Restoration	W&RR	\$0.135	\$0.135
Tracy Fish Loss Replacement/Protection Program	W&RR	\$0.000	\$0.000
Butte Creek Restoration	W&RR	\$0.000	\$0.000
Suisun Marsh Protection	W&RR	\$2.521	\$2.507
Anadromous Fish Screen Program	W&RR	\$0.000	\$0.000
Anadromous Fish Restoration Program	RF, 3406(b)(1)	\$4.200	\$5.511
Other CVP Impacts	RF, 3406(b)(1)other	\$1.500	\$1.516
Anadromous Fish Screen Program	RF, 3406(b)(21)	\$6.000	\$7.451
Water Acquisition	RF, 3406(b)(3), 3406(d)(2)	\$11.758	\$15.049
Dedicated Project Yield	RF, 3406(b)(2)	\$0.900	\$0.905
Clear Creek Restoration	RF, 3406(b)(12)	\$0.800	\$0.814
Spawning Gravel/Riparian Habitat	RF, 3406(b)(13)	\$0.800	\$0.918
Comp Assess & Monitoring Program	RF, 2406(b)(16)	\$0.400	\$0.399
Ecosystem Restoration	California Bay-Delta Restoration	\$0.000	\$5.443
Bay-Delta Conservation Plan	California Bay-Delta Restoration, P.L.108-361	\$1.980	\$1.490
Environmental Water Account		\$8.000	\$8.094
Water Acquisitions and Power	W&RR, In-lieu of Bay-Delta	\$0.000	\$0.000
Water Acquisitions and Power	California Bay-Delta Restoration, P.L.108-361	\$8.000	\$8.094
Water Use Efficiency		\$14.164	\$14.326
CVPIA, Water Conservation	W&RR	\$2.755	\$2.630
Water Conservation Projects	California Bay-Delta Restoration, P.L.108-	\$1.747	\$1.750
Water Use Efficiency	California Bay-Delta Restoration, other such activities	\$0.000	-\$0.003
Westside Regional Drainage Program	California Bay-Delta Restoration, P.L.108-361	\$0.000	\$0.000
Butte County Groundwater Model	California Bay-Delta Restoration, P.L.108-	\$0.000	\$0.000
Inland Empire Utilities Agency Regional Water	California Bay-Delta Restoration, P.L.108-	\$0.000	\$0.003
San Jose Area Water Reclamation and Reuse	W&RR, Title XVI, Mid-Pacific Region	\$0.495	\$0.488
San Gabriel Basin Project	W&RR, Title XVI, Lower Colorado Region	\$0.743	\$1.043
San Diego Area Reclamation	W&RR, Title XVI, Lower Colorado Region	\$3.465	\$3.461
North San Diego Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$1.238	\$1.238
Calleguas Municipal Water District Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.990	\$0.985
Orange County Regional Water Reclamation Project	W&RR, Title XVI, Lower Colorado Region	\$1.238	\$1.239
Pasadena Water Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.000	\$0.000
Mission Basin Brakish Ground Water	W&RR, Title XVI, Lower Colorado Region	\$0.000	\$0.002
Long Beach Desalination Research and	W&RR, Title, XVI, Lower Colorado Region	\$0.750	\$1.040
Long Beach Area Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.743	\$0.450

Bureau of Reclamation
Fiscal Year 2007
(\$ in millions)

Program/Project Name	Details	Funding	
		Received ^{1/}	Obligated ^{2/}
Water Transfers		\$0.000	\$0.000
NEPA Analysis & Clearinghouse	W&RR, In-lieu of Bay-Delta	\$0.000	\$0.000
Drinking Water Quality		\$9.674	\$9.297
Drainage Management Program	W&RR	\$1.980	\$2.179
San Joaquin Basin Action Plan	W&RR	\$0.309	\$0.154
San Joaquin Basin Action Plan	RF, 3406(d)(5)	\$1.400	\$1.123
Land Retirement	W&RR	\$0.000	\$0.000
Land Retirement	RF, 3408(h)	\$1.500	\$1.486
San Joaquin River Salinity Management	361	\$3.990	\$4.081
Contra Costa Water District Alternative Intake	W&RR, In-lieu of Bay-Delta	\$0.000	\$0.000
Contra Costa Water District Alternative Intake	California Bay-Delta Restoration, P.L.108-361	\$0.495	\$0.274
Storage		\$12.177	\$12.864
CVP, Yield Feasibility Investigation	W&RR	\$0.792	\$0.762
Project Yield	RF, 3408(j)	\$0.000	\$0.000
Storage	California Bay-Delta Restoration, other such activities	\$0.000	\$0.000
Los Vaqueros	W&RR, In-lieu of Bay-Delta	\$0.000	-\$0.112
Los Vaqueros	California Bay-Delta Restoration, P.L.108-361	\$1.980	\$1.707
San Joaquin River Basin Study	W&RR, In-lieu of Bay-Delta	\$0.000	-\$0.002
San Joaquin River Basin Study	California Bay-Delta Restoration, P.L.108-361	\$3.960	\$3.984
Sites Reservoir	W&RR, In-lieu of Bay-Delta	\$0.000	-\$0.060
Sites Reservoir	California Bay-Delta Restoration, P.L.108-361	\$1.485	\$1.686
Shasta Enlargement	W&RR, In-lieu of Bay-Delta	\$0.000	\$0.000
Shasta Enlargement	California Bay-Delta Restoration, P.L.108-361	\$3.960	\$4.899
Conveyance		\$5.878	\$5.868
Tracy Fish Test Facility	W&RR	\$0.000	\$0.000
Tracy Fish Test Facility	RF,3406(b)(4)	\$0.000	\$0.000
Tracy Fish Test Facility	California Bay-Delta Restoration, other such activities	\$0.000	\$0.000
Tracy Fish Test Facility	W&RR, In-lieu of Bay-Delta	\$0.000	\$0.000
Tracy Fish Facilities Mitigation Program	W&RR	\$1.914	\$1.821
North Delta Planning	California Bay-Delta Restoration, other such activities	\$0.000	\$0.000
Admin of Categories	W&RR, In-lieu of Bay-Delta	\$0.000	\$0.000
Tech Assistance to State of CA	W&RR, In-lieu of Bay-Delta	\$0.000	-\$0.052
DMC Intertie	W&RR	\$0.000	\$0.000
DMC Intertie	W&RR, In-lieu of Bay-Delta	\$0.000	-\$0.006
DMC Intertie, EIS	California Bay-Delta Restoration, P.L.108-361	\$0.050	\$0.150
Tracy Fish Screen Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$0.000	\$0.000

Bureau of Reclamation
Fiscal Year 2007
(\$ in millions)

Program/Project Name	Details	Funding	
		Received ^{1/}	Obligated ^{2/}
Enlarged DMC Intertie w/CA Aqueduct Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$0.000	\$0.000
San Luis Reservoir Lowpoint Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$1.485	\$1.372
Frank's Tract Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$0.400	\$0.392
Through Delta Evaluation	California Bay-Delta Restoration, P.L.108-361	\$0.395	\$0.402
South Delta Improvement Program (SDIP)	California Bay-Delta Restoration, P.L.108-361	\$0.150	\$0.059
South Delta Improvement Program (SDIP)	W&RR	\$0.099	\$0.094
Recirculation Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$1.385	\$1.636
Science Program		\$6.732	\$6.847
Interagency Ecological Program (IEP)	W&RR	\$3.762	\$3.729
Interagency Ecological Program (IEP)	W&RR, In-lieu of Bay-Delta	\$0.000	\$0.170
Interagency Ecological Program (IEP)	California Bay-Delta Restoration, P.L.108-361	\$2.970	\$2.948
Levees		\$0.000	\$0.000
CALFED 180 Study, transferred to Corps of Engineers	California Bay-Delta Restoration, P.L.108-361		
Oversight & Coordination		\$2.216	\$1.903
CALFED Program Management, Oversight, and Coordination	W&RR, In-lieu of Bay-Delta	\$0.000	\$0.000
Oversight & Coordination	W&RR, In-lieu of Bay-Delta	\$0.000	\$0.021
Bay Delta Administrative Support	California Bay-Delta Restoration, other such activities	\$0.000	\$0.000
Bay Delta Administrative Support	California Bay-Delta Restoration, P.L.108-361	\$2.216	\$1.882
Total		\$89.835	\$101.337

^{1/} 2007 Spending Plan

^{2/} Obligations and prior year recoveries

Army Corps of Engineers
Fiscal Year 2007
(\$ in millions)

Program/Project Name	Details	Funding	
		Received	Obligated
Ecosystem Restoration		\$12.299	\$12.460
Cache Creek (Gravel Pit) (206)			
Calaveras County (205)		\$0.000	\$0.000
Cherokee Canal, Oroville (1135)			
City of Folsom (503)			
Clear Lake (206)			
Clear Lake Basin (503)			
Clover Creek, Redding (206)			
Cosgrove Creek		\$0.000	\$0.002
Cosumnes & Mokelumne Rivers			
Delta Science Center (206)			
Hamilton Airfield Wetland Restoration		\$10.000	\$9.213
Mormon Channel/Stockton (1135)			
Napa River, Salt Marsh Restoration			
NCS, Middle Creek,		\$0.010	\$0.006
Northern California Streams:			
Lower Sacramento R. Riparian Reveg.			
Pacific Flyway Center (206)			
Penn Mine (206)			
Pine Flat Turbine Bypass (1135)			
Pine Flat F&W			
Prospect Island (1135)			
Putah Creek South Fork (1135)		\$0.010	\$0.008
Regional Conservation Conjunctive Use Project (502)		\$2.179	\$3.116
Sacramento River Flood Control Project (GCID)		\$0.100	\$0.101
Sacramento River Watershed (503)			
Sacramento-San Joaquin Delta:			
Little Holland Tract			
Santa Clara Basin (206)			
Suisun Marsh			
Turtle Bay Museum (206)			
Upper Sacramento River, Murphy Slough (1135)		\$0.000	\$0.014
White Slough Water Pollution Control Facility (206)			
Wildcat & San Pablo Creeks (1135)			
Woodson Bridge (1135)			
Yolo Basin Wetlands (aka Vic Fazio Area)			
Yolo Basin Wetlands (Davis Site)(1135)			
Watershed		\$0.000	\$0.000
Napa Valley Watershed Management			
San Pablo Bay Watershed			
Levees		\$1.200	\$0.775
Sacramento-San Joaquin Delta: Special Study			
Sacramento-San Joaquin Delta: Western Delta Islands			

Army Corps of Engineers
Fiscal Year 2007
(\$ in millions)

Program/Project Name	Details	Funding	
		Received	Obligated
Sacramento-San Joaquin Delta: North Delta Islands			
Sacramento-San Joaquin Delta: Delta Islands and Levees		\$0.800	\$0.623
CALFED Levee Stability		\$0.400	\$0.152
Storage		\$0.000	\$0.000
Stockton Metro (Farmington)		\$0.000	\$0.000
Science		\$0.034	\$0.042
Interagency Ecological Program 173		\$0.034	\$0.042
Oversight & Coordination		\$0.094	\$0.067
CALFED Coordination Activities 181		\$0.094	\$0.067
Integrated Regional Water Management		\$77.280	\$78.421
Guadalupe River		\$5.600	\$5.330
Los Angeles County Drainage Area		\$0.000	-\$0.400
Napa River Flood Control Project		\$14.000	\$15.052
Wildcat and San Pablo Creeks (GI)			
Wildcat and San Pablo Creeks (CG)			
Sac-SJ Comprehensive			
SJR, Lower San Joaquin		\$0.000	\$0.003
SJR, USACE Reservoir Operation			
Santa Ana River Mainstem		\$57.580	\$58.433
Coyote and Berryessa Creeks		\$0.100	\$0.003
NCS, Fairfield/Cordelia Marsh			
Total		\$90.907	\$91.765

USDA Natural Resources Conservation Service
Fiscal Year 2007
(\$ in millions) ^{1/2}

Program/Project Name	Details	Funding	
		Received	Obligated
Ecosystem Restoration		\$18.726	\$18.726
Environmental Quality Incentives Program (EQIP)	228 contracts on 151,138 acres in 24 counties.	\$9.876	\$9.876
Wetland Reserve Program (WRP)	26 restoration and/or easement contracts on 2,895 acres in 8 counties.	\$8.850	\$8.850
Water Use Efficiency		\$8.132	\$8.132
Environmental Quality Incentives Program (EQIP)	EQIP GSWC 178 contracts on 14,750 acres in 5 counties.	\$8.132	\$8.132
Watershed		\$0.000	\$0.000
Environmental Quality Incentives Program (EQIP)	New rules and allocation process eliminated Geographic Priority Areas.		
Oversight & Coordination		\$0.000	\$0.000
Total		\$26.858	\$26.858

1/ Enacted 2/ Final program obligations. WRP includes estimate of technical assistance and direct financial obligations. EQIP includes direct financial obligations only.

NOAA
Fiscal Year 2007
(\$ in millions)

Program/Project Name	Details	Funding	
		Received	Obligated
Ecosystem Restoration		\$0.200	\$0.200
Program Oversight and Coordination	Base Funding	\$0.150	\$0.150
Screen Engineering and Review	Base Funding	\$0.050	\$0.050
Environmental Water Account		\$0.075	\$0.075
Program Oversight and Coordination	Base Funding	\$0.075	\$0.075
Science Program		\$0.075	\$0.075
Interagency Ecological Program	Base Funding	\$0.075	\$0.075
Oversight & Coordination		\$0.150	\$0.150
General Oversight and Coordination	Base Funding	\$0.150	\$0.150
Total		\$0.500	\$0.500

U.S. Geological Survey
Fiscal Year 2007
(\$ in millions)

Program/Project Name	Details	Funding	
		Received	Obligated
Science Program		\$1.300	\$2.778
Interagency Ecological Program	From 2001 IEP workplan summary	0.588	
Lead Scientist - Oversight		0.712	
Place-based study of SF Bay			1.283
Toxics Substances Hydrology Program			0.500
Other Cooperative Studies			a
Biological Resources Study Program			b
San Joaquin Basin National Water Quality Assessment (NAWQA)			0.780
Sacramento Basin National Water Quality Assessment (NAWQA)			0.215
Total		\$1.300	\$2.778

US Fish & Wildlife Service
Fiscal Year 2007
(\$ in millions)

Program/Project Name	Details	Funding	
		Received	Obligated
Ecosystem Restoration		\$7.291	\$7.291
ERP Administration		\$1.252	\$1.252
CVPIA, Anadromous Fish Restoration Program & Anadromous Fish Screen Program (Central Valley Project Restoration Fund - RF)	Reported under USBR appropriations;		
CVPIA, Butte Creek restoration	Co-managed and implemented by both USBR		
CVPIA, Clear Creek restoration (RF)	USBR and FWS		
CVPIA, Spawning Gravel/Riparian Habitat (RF)			
CVPIA, Water Acquisition (RF)			
CVPIA, (b)(1) Other Program (RF)			
Cooperative Endangered Species Conservation Fund	Includes Recovery Land Acquisition	\$0.018	\$0.018
Endangered Species Recovery Program Funds		\$0.103	\$0.103
Partners For Fish and Wildlife		\$0.600	\$0.600
NAWCF grants		\$2.075	\$2.075
Central Valley Joint Venture		\$0.531	\$0.531
Land Acquisition		\$2.712	\$2.712
Science Program		\$0.231	\$0.231
Interagency Ecological Program		\$0.231	\$0.231
Science Administration			
Total		\$7.522	\$7.522

US Environmental Protection Agency
Fiscal Year 2007
(\$ in millions)

Program/Project Name	Details	Funding	
		Received	Obligated
Ecosystem Restoration		\$0.493	\$0.493
CWA grants			
San Francisco National Estuary Program	CWA Section 320	\$0.493	\$0.493
Sacramento River Watershed Program	CWA 104b (special appropriation)		
Watershed			
CWA Section 319 grants	non-point source program		
Water Use Efficiency			
*CWA SRF	water reclamation		
Drinking Water Quality		\$35.593	\$35.593
*Safe Drinking Water Act SRF		35.593	\$35.593
Science Program		\$0.040	\$0.040
Staff support to IEP		\$0.040	\$0.040
Total		\$36.126	\$36.126

CALFED-Related Federal Funding		
Budget Crosscut		
Federal Fiscal Year 2006		
(dollars in millions)		
	FY 2006	
	Received	Obligated
Bureau of Reclamation	\$94.504	\$99.826
Corps of Engineers	\$93.074	\$80.702
Natural Resource Conservation Service	\$34.635	\$34.635
NOAA Fisheries	\$0.775	\$0.775
Geological Survey	\$5.619	\$5.177
Fish & Wildlife Service	\$10.872	\$10.744
Environmental Protection Agency	\$32.324	\$32.324
Total	\$271.803	\$264.183

Bureau of Reclamation
Fiscal Year 2006
(\$ in millions)

Program/Project Name	Details	Funding	
		Received ^{1/}	Obligated ^{2/}
Ecosystem Restoration		\$29.307	\$40.716
Water Acquisition	W&RR	\$0.000	-\$0.002
Clear Creek Restoration	W&RR	\$0.125	\$0.177
Tracy Fish Loss Replacement/Protection Program	W&RR	\$0.000	\$0.001
Butte Creek Restoration	W&RR	\$0.000	\$0.000
Suisun Marsh Protection	W&RR	\$1.530	\$2.376
Anadromous Fish Screen Program	W&RR	\$0.000	\$0.000
Anadromous Fish Restoration Program	RF, 3406(b)(1)	\$5.000	\$3.302
Other CVP Impacts	RF, 3406(b)(1)other	\$1.500	\$1.504
Anadromous Fish Screen Program	RF, 3406(b)(21)	\$3.500	\$9.980
Water Acquisition	RF, 3406(b)(3), 3406(d)(2)	\$9.952	\$12.450
Dedicated Project Yield	RF, 3406(b)(2)	\$0.900	\$2.065
Clear Creek Restoration	RF, 3406(b)(12)	\$0.300	\$0.769
Spawning Gravel/Riparian Habitat	RF, 3406(b)(13)	\$0.500	\$0.513
Comp Assess & Monitoring Program	RF, 2406(b)(16)	\$0.500	\$0.496
Ecosystem Restoration	California Bay-Delta Restoration	\$0.000	\$1.866
Water Acquisition	California Bay-Delta Restoration, P.L.108-361	\$0.390	\$0.390
Anadromous Fish Screen Program	California Bay-Delta Restoration, P.L.108-361	\$2.110	\$2.111
Bay-Delta Conservation Plan	California Bay-Delta Restoration, P.L.108-361	\$3.000	\$2.718
Environmental Water Account		\$5.800	\$4.675
Water Acquisitions and Power	W&RR, In-lieu of Bay-Delta	\$0.000	-\$0.442
Water Acquisitions and Power	California Bay-Delta Restoration, P.L.108-361	\$5.800	\$5.117
Water Use Efficiency		\$20.747	\$19.750
CVPIA, Water Conservation	W&RR	\$2.369	\$1.613
Water Conservation Projects	California Bay-Delta Restoration, P.L.108-361	\$3.000	\$2.888
Westside Regional Drainage Program	California Bay-Delta Restoration, P.L.108-	\$1.650	\$1.650
Butte County Groundwater Model	California Bay-Delta Restoration, P.L.108-	\$0.250	\$0.250
Inland Empire Utilities Agency Regional Water	California Bay-Delta Restoration, P.L.108-	\$1.000	\$0.992
San Jose Area Water Reclamation and Reuse Program	W&RR, Title XVI, Mid-Pacific Region	\$0.422	\$0.414
San Gabriel Basin Project	W&RR, Title XVI, Lower Colorado Region	\$0.479	\$0.472
San Diego Area Reclamation	W&RR, Title XVI, Lower Colorado Region	\$3.350	\$3.323
North San Diego Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$1.875	\$2.052
Calleguas Municipal Water District Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$2.153	\$2.131
Orange County Regional Water Reclamation Project	W&RR, Title XVI, Lower Colorado Region	\$2.250	\$2.228
Pasadena Water Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.077	-\$0.113
Mission Basin Brakish Ground Water	W&RR, Title XVI, Lower Colorado Region	\$0.000	\$0.001

Bureau of Reclamation
Fiscal Year 2006
(\$ in millions)

Program/Project Name	Details	Funding	
		Received ^{1/}	Obligated ^{2/}
Long Beach Desalination Research and Development Project	W&RR, Title, XVI, Lower Colorado Region	\$1.250	\$1.237
Long Beach Area Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.622	\$0.612
Water Transfers		\$0.000	\$0.000
NEPA Analysis & Clearinghouse	W&RR, In-lieu of Bay-Delta	\$0.000	\$0.000
Drinking Water Quality		\$14.241	\$9.259
Drainage Management Program	W&RR	\$2.871	\$3.654
San Joaquin Basin Action Plan	W&RR	\$0.287	\$0.165
San Joaquin Basin Action Plan	RF, 3406(d)(5)	\$7.583	\$2.231
Land Retirement	W&RR	\$0.000	\$0.000
Land Retirement	RF, 3408(h)	\$1.500	\$1.486
Contra Costa Water District Alternative Intake	W&RR, In-lieu of Bay-Delta	\$0.000	\$0.016
Contra Costa Water District Alternative Intake	California Bay-Delta Restoration, P.L.108-361	\$2.000	\$1.707
Storage		\$11.979	\$12.524
CVP, Yield Feasibility Investigation	W&RR	\$0.479	\$0.477
Project Yield	RF, 3408(j)	\$0.000	\$0.000
Storage	California Bay-Delta Restoration, other such activities	\$0.000	\$0.005
Los Vaqueros	W&RR, In-lieu of Bay-Delta	\$0.000	-\$0.030
Los Vaqueros	California Bay-Delta Restoration, P.L.108-361	\$3.200	\$3.699
San Joaquin River Basin Study	W&RR, In-lieu of Bay-Delta	\$0.000	-\$0.004
San Joaquin River Basin Study	California Bay-Delta Restoration, P.L.108-361	\$4.000	\$4.147
Sites Reservoir	W&RR, In-lieu of Bay-Delta	\$0.000	\$0.165
Sites Reservoir	California Bay-Delta Restoration, P.L.108-361	\$0.300	\$0.476
Shasta Enlargement	W&RR, In-lieu of Bay-Delta	\$0.000	-\$0.032
Shasta Enlargement	California Bay-Delta Restoration, P.L.108-361	\$4.000	\$3.621
Conveyance		\$6.802	\$6.550
Tracy Fish Test Facility	W&RR	\$0.000	\$0.000
Tracy Fish Test Facility	RF, 3406(b)(4)	\$0.000	-\$0.044
Tracy Fish Test Facility	California Bay-Delta Restoration, other such activities	\$0.000	\$0.000
Tracy Fish Test Facility	W&RR, In-lieu of Bay-Delta	\$0.000	\$0.003
Tracy Fish Facilities Mitigation Program	W&RR	\$2.234	\$2.244
North Delta Planning	California Bay-Delta Restoration, other such activities	\$0.000	\$0.240
Admin of Categories	W&RR, In-lieu of Bay-Delta	\$0.000	-\$0.020
Tech Assistance to State of CA	W&RR, In-lieu of Bay-Delta	\$0.000	-\$0.004
South Delta Improvement Program (SDIP)	W&RR	\$0.068	\$0.047
DMC Intertie	W&RR	\$0.000	\$0.000
DMC Intertie, EIS	California Bay-Delta Restoration, P.L.108-361	\$0.765	\$0.670

**Bureau of Reclamation
Fiscal Year 2006
(\$ in millions)**

Program/Project Name	Details	Funding	
		Received ^{1/}	Obligated ^{2/}
Tracy Fish Screen Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$0.000	\$0.000
Enlarged DMC Intertie w/CA Aqueduct Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$0.335	\$0.115
San Luis Reservoir Lowpoint Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$2.000	\$2.092
Frank's Tract Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$0.500	\$0.403
Through Delta Evaluation	California Bay-Delta Restoration, P.L.108-361	\$0.100	\$0.101
Recirculation Feasibility Study	California Bay-Delta Restoration, P.L.108-361	\$0.800	\$0.703
Science Program		\$4.828	\$5.576
Interagency Ecological Program (IEP)	W&RR	\$3.828	\$4.226
Interagency Ecological Program (IEP)	W&RR, In-lieu of Bay-Delta	\$0.000	\$0.347
Interagency Ecological Program (IEP)	California Bay-Delta Restoration, P.L.108-361	\$1.000	\$1.003
Levees		-\$0.500	\$0.000
CALFED 180 Study, transferred to Corps of Engineers	California Bay-Delta Restoration, P.L.108-361	-\$0.500	
Oversight & Coordination		\$0.800	\$0.776
CALFED Program Management, Oversight, and Coordination	W&RR, In-lieu of Bay-Delta	\$0.000	-\$0.006
Bay Delta Administrative Support	California Bay-Delta Restoration, other such activities	\$0.000	\$0.000
Bay Delta Administrative Support	California Bay-Delta Restoration, P.L.108-361	\$0.800	\$0.782
Total		\$94.504	\$99.826
^{1/} Enacted			
^{2/} Obligations and prior year recoveries			

Army Corps of Engineers
Fiscal Year 2006
(\$ in millions) ^{1/}

Program/Project Name	Details	Funding	
		Received	Obligated
Ecosystem Restoration		\$17.024	\$9.800
Cache Creek (Gravel Pit) (206)		\$0.000	\$0.000
Cherokee Canal, Oroville (1135)		\$0.000	\$0.000
City of Folsom (503)		\$0.000	\$0.000
Clear Lake (206)		\$0.000	\$0.000
Clear Lake Basin (503)		\$0.000	\$0.000
Clover Creek, Redding (206)		\$0.000	\$0.000
Cosumnes & Mokelumne Rivers		\$0.000	\$0.000
Delta Science Center (206)		\$0.000	\$0.000
Hamilton Airfield Wetland Restoration		\$10.870	\$7.925
Mormon Channel/Stockton (1135)		\$0.000	\$0.000
Napa River, Salt Marsh Restoration		\$0.018	\$0.015
NCS, Middle Creek,		\$0.000	\$0.000
Northern California Streams:		\$0.000	\$0.000
Lower Sacramento R. Riparian Reveg.		\$0.000	\$0.000
Pacific Flyway Center (206)		\$0.000	\$0.000
Penn Mine (206)		\$0.000	\$0.000
Pine Flat Turbine Bypass (1135)		\$0.000	\$0.002
Pine Flat F&W		\$0.000	\$0.000
Prospect Island (1135)		\$0.000	\$0.000
Putah Creek South Fork (1135)		\$0.008	\$0.007
Regional Conservation Conjunctive Use Project (502)		\$5.940	\$1.658
Sacramento River Flood Control Project (GCID)		\$0.000	\$0.000
Sacramento River Watershed (503)		\$0.000	\$0.000
Sacramento-San Joaquin Delta:		\$0.000	\$0.000
Little Holland Tract		\$0.000	\$0.000
Santa Clara Basin (206)		\$0.001	\$0.006
Suisun Marsh		\$0.000	\$0.000
Turtle Bay Museum (206)		\$0.000	\$0.000
Upper Sacramento River, Murphy Slough (1135)		\$0.000	\$0.000
White Slough Water Pollution Control Facility (206)		\$0.000	\$0.000
Wildcat & San Pablo Creeks (1135)		\$0.000	\$0.000
Woodson Bridge (1135)		\$0.000	\$0.000
Yolo Basin Wetlands (aka Vic Fazio Area)		\$0.000	\$0.000
Yolo Basin Wetlands (Davis Site)(1135)		\$0.187	\$0.187
Watershed		\$0.290	\$0.260
Napa Valley Watershed Management		\$0.000	\$0.000
San Pablo Bay Watershed		\$0.290	\$0.260
Levees		\$0.791	\$0.539
Sacramento-San Joaquin Delta: Special Study		\$0.049	\$0.000
Sacramento-San Joaquin Delta: Western Delta Islands		\$0.000	\$0.000
Sacramento-San Joaquin Delta: North Delta Islands		\$0.000	\$0.000

Army Corps of Engineers
Fiscal Year 2006
(\$ in millions) ^{1/}

Program/Project Name	Details	Funding	
		Received	Obligated
Sacramento-San Joaquin Delta: Delta Islands and Levees		\$0.247	\$0.112
CALFED Levee Stability		\$0.495	\$0.427
Storage		\$0.003	\$0.026
Stockton Metro (Farmington)		\$0.003	\$0.026
Science		\$0.034	\$0.037
Interagency Ecological Program		\$0.034	\$0.037
Oversight & Coordination		\$0.093	\$0.069
CALFED Coordination Activities		\$0.093	\$0.069
Integrated Regional Water Management		\$74.839	\$69.971
Guadalupe River		\$5.489	\$4.923
Los Angeles County Drainage Area		-\$0.004	-\$0.033
Napa River Flood Control Project		\$11.880	\$10.585
Wildcat and San Pablo Creeks (GI)		\$0.000	\$0.000
Wildcat and San Pablo Creeks (CG)		\$0.000	\$0.000
Sac-SJ Comprehensive		\$0.000	\$0.000
Santa Ana River Mainstem		\$57.103	\$54.177
Coyote and Berryessa Creeks		\$0.371	\$0.319
NCS, Fairfield/Cordelia Marsh		\$0.000	\$0.000
Total		\$93.074	\$80.702

^{1/} Enacted

USDA Natural Resources Conservation Service
Fiscal Year 2006
(\$ in millions) ^{1/2}

Program/Project Name	Details	Funding	
		Received	Obligated
Ecosystem Restoration		\$26.269	\$26.269
Environmental Quality Incentives Program (EQIP)	402 EQIP contracts in 30 counties	\$20.068	\$20.068
Wetland Reserve Program (WRP)	Four Easement and Restoration contracts in 3 counties	\$6.201	\$6.201
Water Use Efficiency		\$8.366	\$8.366
Environmental Quality Incentives Program (EQIP)	228 EQIP GSWC contracts in 19 counties	\$8.366	\$8.366
Watershed			
Environmental Quality Incentives Program (EQIP)	New rules and allocation process eliminated Geographic Priority Areas.		
Oversight & Coordination			
Total		\$34.635	\$34.635

1/ Enacted 2/ Final program obligations. WRP includes estimate of technical assistance and direct financial obligations. EQIP includes direct financial obligations only

NOAA
Fiscal Year 2006
(\$ in millions) ^{1/}

Program/Project Name	Details	Funding	
		Received	Obligated
Ecosystem Restoration		\$0.400	\$0.400
Program Oversight and Coordination	Base Funding	\$0.300	\$0.300
Screen Engineering and Review	Base Funding	\$0.100	\$0.100
Environmental Water Account		\$0.150	\$0.150
Program Oversight and Coordination	Base Funding	\$0.150	\$0.150
Science Program		\$0.075	\$0.075
Interagency Ecological Program	Base Funding	\$0.075	\$0.075
Oversight & Coordination		\$0.150	\$0.150
General Oversight and Coordination	Base Funding	\$0.150	\$0.150
Total		\$0.775	\$0.775

^{1/} Enacted

U.S. Geological Survey
Fiscal Year 2006
(\$ in millions) ^{1/}

Program/Project Name	Details	Funding	
		Received	Obligated
Science Program		\$5.619	\$5.177
Interagency Ecological Program	From 2001 IEP workplan summary	\$0.622	\$0.416
Lead Scientist - Oversight		\$0.712	\$0.712
Place-based study of SF Bay		\$1.302	\$1.283
Toxics Substances Hydrology Program		\$0.575	\$0.575
Other Cooperative Studies			
Biological Resources Study Program			
San Joaquin Basin National Water Quality Assessment (NAWQA)		\$1.665	\$1.448
Sacramento Basin National Water Quality Assessment (NAWQA)		\$0.743	\$0.743
Total		\$5.619	\$5.177

^{1/} Enacted

US Fish & Wildlife Service

Fiscal Year 2006

(\$ in millions) ^{1/}

Program/Project Name	Details	Funding	
		Received	Obligated
Ecosystem Restoration		\$10.641	\$10.555
ERP Administration		\$1.252	\$1.166
CVPIA, Anadromous Fish Restoration Program & Anadromous Fish Screen Program (Central Valley Project Restoration Fund - RF)	Reported under USBR appropriations;		
CVPIA, Butte Creek restoration	co-managed and implemented by both		
CVPIA, Clear Creek restoration (RF)	USBR and FWS		
CVPIA, Spawning Gravel/Riparian Habitat (RF)			
CVPIA, Water Acquisition (RF)			
CVPIA, (b)(1) Other Program (RF)			
Cooperative Endangered Species Conservation Fund	Includes Recovery Land Acquisition	\$0.550	\$0.550
Endangered Species Recovery Program Funds		\$0.180	\$0.180
Partners For Fish and Wildlife		\$0.784	\$0.784
NAWCF grants		\$3.000	\$3.000
Central Valley Joint Venture		\$0.495	\$0.495
Land Acquisition		\$4.380	\$4.380
Science Program		\$0.231	\$0.189
Interagency Ecological Program		\$0.231	\$0.189
Science Administration			
Total		\$10.872	\$10.744

^{1/} Enacted

US Environmental Protection Agency
Fiscal Year 2006
(\$ in millions)

Program/Project Name	Details	Funding	
		Received	Obligated
Ecosystem Restoration		\$0.512	\$0.512
CWA grants			
San Francisco National Estuary Program	CWA Section 320	\$0.512	\$0.512
Sacramento River Watershed Program	CWA 104b (special appropriation)		
Watershed			
CWA Section 319 grants	non-point source program		
Water Use Efficiency			
*CWA SRF	water reclamation		
Drinking Water Quality		\$31.772	\$31.772
*Safe Drinking Water Act SRF		\$31.772	\$31.772
Science Program		\$0.040	\$0.040
Staff support to IEP		\$0.040	\$0.040
Total		\$32.324	\$32.324

**CALFED-Related Federal Funding
Budget Crosscut
Federal Fiscal Year 2009**
(dollars in millions)

FY 2009 - Includes Category A & B		
	Pre-Existing Authority	New Authority under PL 108-361
Bureau of Reclamation	\$60.187	\$15.850
Corps of Engineers	\$20.950	\$0.000
Natural Resource Conservation Service	\$26.000	\$0.000
NOAA Fisheries	\$0.525	\$0.000
Geological Survey	\$3.729	\$3.729
Fish & Wildlife Service	\$1.451	\$0.000
Environmental Protection Agency	\$0.000	\$0.000
Total	\$112.842	\$19.579

**Bureau of Reclamation
Fiscal Year 2009
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Pre-Existing Authority	New Authority under PL 108-361
Ecosystem Restoration		\$25.951	
Clear Creek Restoration	W&RR	\$0.025	
Tracy Fish Loss Replacement/Protection Program	W&RR	\$0.000	
Suisun Marsh Protection	W&RR	\$1.700	
Anadromous Fish Restoration Program	RF, 3406(b)(1)	\$5.736	
Other CVP Impacts	RF, 3406(b)(1)other	\$1.500	
Anadromous Fish Screen Program	RF, 3406(b)(21)	\$2.500	
Water Acquisition	RF, 3406(b)(3), 3406(d)(2)	\$9.990	
Dedicated Project Yield	RF, 3406(b)(2)	\$0.800	
Clear Creek Restoration	RF, 3406(b)(12)	\$0.700	
Spawning Gravel/Riparian Habitat	RF, 3406(b)(13)	\$1.000	
Bay-Delta Conservation Plan	California Bay-Delta Restoration, P.L.108-361	\$1.500	
Comp Assess & Monitoring Program	RF, 2406(b)(16)	\$0.500	
Environmental Water Account			\$7.000
Water Acquisitions and Power	California Bay-Delta Restoration, P.L.108-361		\$7.000
Water Use Efficiency		\$7.750	
Water Conservation Projects	California Bay-Delta Restoration, P.L.108-361	\$0.000	
CVPIA, Water Conservation	W&RR	\$1.750	
San Jose Area Water Reclamation and Reuse Program	W&RR, Title XVI, Mid-Pacific Region	\$0.250	
San Gabriel Basin Project	W&RR, Title XVI, Lower Colorado Region	\$0.700	
San Diego Area Reclamation	W&RR, Title XVI, Lower Colorado Region	\$3.000	
North San Diego Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.000	
Calleguas Municipal Water District Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.800	
Orange County Regional Water Reclamation Project	W&RR, Title XVI, Lower Colorado Region	\$0.558	
Long Beach Desalination Research and Development Project	W&RR, Title XVI, Lower Colorado Region	\$0.000	
Long Beach Area Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.692	
Drinking Water Quality		\$8.391	\$0.000
Drainage Management Program	W&RR	\$1.500	
San Joaquin Basin Action Plan	W&RR	\$0.341	
San Joaquin Basin Action Plan	RF, 3406(d)(5)	\$1.000	
Land Retirement	W&RR	\$0.050	
Land Retirement	RF, 3408(h)	\$0.500	
Contra Costa Water District Alternative Intake Project	California Bay-Delta Restoration, P.L.108-361		\$0.000
San Joaquin River Salinity Management	California Bay-Delta Restoration, P.L.108-361	\$5.000	
Storage		\$6.703	
CVP, Yield Feasibility Investigation	W&RR	\$0.253	
Los Vaqueros	California Bay-Delta Restoration, P.L.108-361	\$0.200	

**Bureau of Reclamation
Fiscal Year 2009
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Pre-Existing Authority	New Authority under PL 108-361
San Joaquin River Basin Study	California Bay-Delta Restoration, P.L.108-361	\$3.330	
Sites Reservoir	California Bay-Delta Restoration, P.L.108-361	\$0.200	
Shasta Enlargement	California Bay-Delta Restoration, P.L.108-361	\$2.720	
Conveyance		\$1.577	\$6.850
Tracy Fish Facilities Mitigation Program	W&RR	\$1.377	
Tracy Fish Screen Feasibility Study	California Bay-Delta Restoration, P.L.108-361		\$0.000
Enlarged DMC Intertie w/Calif Aqueduct Feasibility Study	California Bay-Delta Restoration, P.L.108-361		\$2.000
San Luis Lowpoint Feasibility Study	California Bay-Delta Restoration, P.L.108-361		\$1.400
Frank's Tract Feasibility Study	California Bay-Delta Restoration, P.L.108-361		\$2.700
Through Delta Evaluation	California Bay-Delta Restoration, P.L.108-361	\$0.000	
Recirculation Feasibility Study	California Bay-Delta Restoration, P.L.108-361		\$0.750
South Delta Improvement Plan Coordination	California Bay-Delta Restoration, P.L.108-361	\$0.200	
South Delta Improvement Plan	W&RR	\$0.000	
Science Program		\$9.815	
Interagency Ecological Program (IEP)	W&RR	\$4.100	
Pelagic Organisms Decline	W&RR	\$2.715	
CALFED Science Activities	California Bay-Delta Restoration, P.L.108-361	\$3.000	
Oversight & Coordination			\$2.000
CALFED Program Management, Oversight, and Coordination	California Bay-Delta Restoration, P.L.108-361		\$2.000
Total		\$60.187	\$15.850
^{1/} President's Budget			

**Army Corps of Engineers
Fiscal Year 2009
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Pre-Existing Authority	New Authority under PL 108-361
Ecosystem Restoration		\$4.900	\$0.000
Cache Creek (Gravel Pit) (206)			
Calaveras County, CA (205)	New		
CALFED (HR 2828)			
Cherokee Canal, Oroville (1135)			
City of Folsom (503)			
Clear Lake (206)			
Clear Lake Basin (503)			
Clover Creek, Redding (206)			
Cosgrove Creek, CA (205)	New		
Cosumnes & Mokelumne Rivers			
Delta Science Center (206)			
Hamilton Airfield Wetland Restoration		\$4.900	
Mormon Channel/Stockton (1135)			
Napa River, Salt Marsh Restoration			
NCS, Middle Creek,			
Northern California Streams:			
Lower Sacramento R. Riparian Reveg.			
Pacific Flyway Center (206)			
Penn Mine (206)			
Pine Flat Turbine Bypass (1135)			
Pine Flat F&W			
Prospect Island (1135)			
Putah Creek South Fork (1135)			
Regional Conservation Conjunctive Use Project (502)			
Sacramento River Flood Control Prj (GCID)			
Sacramento River Watershed (503)			
Sacramento-San Joaquin Delta:			
Little Holland Tract			
Sand Cove (1135)			
Santa Clara Basin (206)			
Suisun Marsh			
Turtle Bay Museum (206)			
Upper Sacramento River, Murphy Slough (1135)			
Wildcat & San Pablo Creeks (1135)			
Woodson Bridge (1135)			
Yolo Basin Wetlands (aka Vic Fazio Area)			
Yolo Basin Wetlands (Davis Site)(1135)			
Watershed		\$0.000	\$0.000
Napa Valley Watershed Management			
San Pablo Bay Watershed			
Levees		\$0.000	\$0.000
Sacramento-San Joaquin Delta: Special Study			
Sacramento-San Joaquin Delta: Western Delta Islands			
Sacramento-San Joaquin Delta: North Delta Island			

**Army Corps of Engineers
Fiscal Year 2009
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Pre-Existing Authority	New Authority under PL 108-361
Sacramento-San Joaquin Delta: Delta Islands and Levees			
Storage		\$0.000	\$0.000
Stockton Metro (Farmington)			
Science		\$0.000	\$0.000
Interagency Ecological Program			
Oversight & Coordination		\$0.000	\$0.000
CALFED Coordination Activities			
Integrated Regional Water Management		\$16.050	\$0.000
Guadalupe River			
Los Angeles County Drainage Area (Stormwater Mgmt Plan)			
Napa River Flood Control Project		\$7.000	
Wildcat and San Pablo Creeks (GI)			
Wildcat and San Pablo Creeks (CG)			
Sac-SJ Comprehensive			
<i>SJRB, Lower San Joaquin, CA</i>			
<i>SJRB, USACE Reservoir Operation</i>			
Santa Ana River Mainstem		\$8.100	
Coyote and Berryessa Creeks		\$0.950	
NCS, Fairfield/Cordelia Marsh			
Total		\$20.950	\$0.000

^{1/} President's Budget

**USDA Natural Resources Conservation Service
Fiscal Year 2009
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Pre-Existing Authority	New Authority under PL 108-361
Ecosystem Restoration		\$18.000	\$0.000
Working Landscapes and Ecosystem Restoration	Technical and Financial Assistance for agricultural producers implementing on-farm natural resources conservation activities through the Environmental Quality Incentive Program and Wetland Reserve Program.	\$10.000	
	Technical and Financial Assistance for natural resources conservation activities through the Wetland Reserve Program.	\$8.000	
Water Use Efficiency		\$8.000	\$0.000
Water Use Efficiency Program: Water Conservation	Technical and Financial Assistance for agricultural producers planning on-farm water conservation activities through Environmental Quality Incentive Program Ground and Surface Water Conservation.	\$8.000	
Total		\$26.000	\$0.000

^{1/} President's Budget- No detailed information available, budget detail is not developed or released to the states until the budget is signed and states are given preliminary allocations of program funds. After allocations are received, program sign-ups are held, eligible program participants then sign up, once approved and contracts obligated, the amounts obligated are available on a county basis.

**NOAA
Fiscal Year 2009
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Pre-Existing Authority	New Authority under PL 108-361
Ecosystem Restoration		\$0.225	
Program Oversight and Coordination	Base Funding	\$0.150	
Screen Engineering and Review	Base Funding	\$0.075	
Environmental Water Account		\$0.075	
Program Oversight and Coordination	Base Funding	\$0.075	
Science Program		\$0.075	
Interagency Ecological Program	Base Funding	\$0.075	
Oversight & Coordination		\$0.150	
General Oversight and Coordination	Base Funding	\$0.150	
Total		\$0.525	\$0.000

^{1/} President's Budget

**U.S. Geological Survey
Fiscal Year 2009
(\$ in millions)**

Program/Project Name	Details	Funding	
		Pre-Existing Authority	New Authority under PL 108-361
Science Program			
Interagency Ecological Program	From 2001 IEP workplan summary	\$0.532	\$0.532
Lead Scientist - Oversight		\$0.701	\$0.701
Place-based study of SF Bay		\$1.237	\$1.237
Toxics Substances Hydrology Program		\$0.492	\$0.492
Other Cooperative Studies			
Biological Resources Study Program			
San Joaquin Basin National Water Quality Assessment (NAWQA)		\$0.584	\$0.584
Sacramento Basin National Water Quality Assessment (NAWQA)		\$0.183	\$0.183
Total		\$3.729	\$3.729

**US Fish & Wildlife Service
Fiscal Year 2009
(\$ in millions)^{1/}**

Program/Project Name	Details	Funding	
		Pre-Existing Authority	New Authority under PL 108-361
Ecosystem Restoration		\$1.232	\$0.000
ERP Administration	Anticipated based on past trends	\$1.232	\$0.000
Central Valley Joint Venture			
Cooperative Endangered Species Conservation Fund	Unable to forecast these competitively awarded funds		
CVPIA, (b)(1) Other Program (RF)			
CVPIA, Anadromous Fish Restoration Program & Anadromous Fish Screen Program (RF)	Reported under USBR appropriations; co-managed and implemented by both USBR and FWS		
CVPIA, Butte Creek restoration			
CVPIA, Clear Creek restoration (RF)			
CVPIA, Spawning Gravel/Riparian Habitat (RF)			
CVPIA, Water Acquisition (RF)			
Endangered Species Recovery Program Funds	Allocation contingent on final appropriations		
Land Acquisition			
NAWCF grants	Unable to forecast these competitively awarded funds		
Partners For Fish and Wildlife	Unable to forecast these competitively awarded funds		
Science Program		\$0.219	\$0.000
Interagency Ecological Program		\$0.219	0.000
Science Administration	Anticipated based on past trends		
Total		\$1.451	\$0.000

^{1/} President's Budget

**US Environmental Protection Agency
Fiscal Year 2009
(\$ in millions)**

Program/Project Name	Details	Funding	
		Pre-Existing Authority	New Authority under PL 108-361
Ecosystem Restoration			
CWA grants			
CWA SRF			
San Francisco National Estuary Program	CWA Section 320		
Sacramento River Watershed Program	CWA Section 104b (special appropriation)		
Water Use Efficiency			
CWA SRF			
Drinking Water Quality			
Safe Drinking Water Act SRF			
Science Program			
Staff support to IEP			
Total:			

**CALFED-Related Federal Funding
Budget Crosscut
Federal Fiscal Year 2008**
(dollars in millions)

FY 2008 - Includes Category A & B		
	Pre-Existing Authority	New Authority under PL 108-361
Bureau of Reclamation	\$69.773	\$14.300
Corps of Engineers	\$32.594	\$0.000
Natural Resource Conservation Service	\$36.000	\$0.000
NOAA Fisheries	\$0.525	\$0.000
Geological Survey	\$3.768	\$3.768
Fish & Wildlife Service	\$1.451	\$0.000
Environmental Protection Agency	\$0.000	\$0.000
Total	\$144.111	\$18.068

**Bureau of Reclamation
Fiscal Year 2008
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Pre-Existing Authority	New Authority under PL 108-361
Ecosystem Restoration		\$27.077	
Clear Creek Restoration	W&RR	\$0.100	
Tracy Fish Loss Replacement/Protection Program	W&RR	\$0.000	
Suisun Marsh Protection	W&RR	\$2.155	
Anadromous Fish Restoration Program	RF, 3406(b)(1)	\$4.500	
Other CVP Impacts	RF, 3406(b)(1)other	\$1.500	
Anadromous Fish Screen Program	RF, 3406(b)(21)	\$4.432	
Water Acquisition	RF, 3406(b)(3), 3406(d)(2)	\$9.990	
Dedicated Project Yield	RF, 3406(b)(2)	\$0.800	
Clear Creek Restoration	RF, 3406(b)(12)	\$0.800	
Spawning Gravel/Riparian Habitat	RF, 3406(b)(13)	\$1.000	
Ecosystem Restoration, Projects to be identified	California Bay-Delta Restoration, P.L.108-361	\$1.500	
Comp Assess & Monitoring Program	RF, 2406(b)(16)	\$0.300	
Environmental Water Account			\$7.000
Water Acquisitions and Power	California Bay-Delta Restoration, P.L.108-361		\$7.000
Water Use Efficiency		\$10.974	
Water Conservation Projects	California Bay-Delta Restoration, P.L.108-361	\$0.000	
CVPIA, Water Conservation	W&RR	\$1.874	
San Jose Area Water Reclamation and Reuse Program	W&RR, Title XVI, Mid-Pacific Region	\$0.200	
San Gabriel Basin Project	W&RR, Title XVI, Lower Colorado Region	\$0.700	
San Diego Area Reclamation	W&RR, Title XVI, Lower Colorado Region	\$3.450	
North San Diego Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$1.500	
Calleguas Municipal Water District Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.900	
Orange County Regional Water Reclamation Project	W&RR, Title XVI, Lower Colorado Region	\$1.500	
Long Beach Desalination Research and Development Project	W&RR, Title XVI, Lower Colorado Region	\$0.250	
Long Beach Area Recycling Project	W&RR, Title XVI, Lower Colorado Region	\$0.600	
Drinking Water Quality		\$13.377	\$0.500
Drainage Management Program	W&RR	\$1.500	
San Joaquin Basin Action Plan	W&RR	\$0.327	
San Joaquin Basin Action Plan	RF, 3406(d)(5)	\$5.800	
Land Retirement	RF, 3408(h)	\$1.500	
Contra Costa Water District Alternative Intake Project	California Bay-Delta Restoration, P.L.108-361		\$0.500
San Joaquin River Salinity Management	California Bay-Delta Restoration, P.L.108-361	\$4.250	
Storage		\$9.062	
CVP, Yield Feasibility Investigation	W&RR	\$0.562	
Los Vaqueros	California Bay-Delta Restoration, P.L.108-361	\$0.000	

**Bureau of Reclamation
Fiscal Year 2008
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Pre-Existing Authority	New Authority under PL 108-361
San Joaquin River Basin Study	California Bay-Delta Restoration, P.L.108-361	\$2.500	
Sites Reservoir	California Bay-Delta Restoration, P.L.108-361	\$3.000	
Shasta Enlargement	California Bay-Delta Restoration, P.L.108-361	\$3.000	
Conveyance		\$2.283	\$4.800
Tracy Fish Facilities Mitigation Program	W&RR	\$2.083	
Tracy Fish Screen Feasibility Study	California Bay-Delta Restoration, P.L.108-361		\$0.000
Enlarged DMC Intertie w/Calif Aqueduct Feasibility Study	California Bay-Delta Restoration, P.L.108-361		\$1.400
San Luis Lowpoint Feasibility Study	California Bay-Delta Restoration, P.L.108-361		\$1.400
Frank's Tract Feasibility Study	California Bay-Delta Restoration, P.L.108-361		\$1.000
Through Delta Evaluation	California Bay-Delta Restoration, P.L.108-361	\$0.000	
Recirculation Feasibility Study	California Bay-Delta Restoration, P.L.108-361		\$1.000
South Delta Improvement Plan Coordination	California Bay-Delta Restoration, P.L.108-361	\$0.200	
South Delta Improvement Plan	W&RR	\$0.000	
Science Program		\$7.000	
Interagency Ecological Program (IEP)	W&RR	\$4.000	
CALFED Science Activities	California Bay-Delta Restoration, P.L.108-361	\$3.000	
Oversight & Coordination			\$2.000
CALFED Program Management, Oversight, and Coordination	California Bay-Delta Restoration, P.L.108-361		\$2.000
Total		\$69.773	\$14.300

^{1/} President's Budget

**Army Corps of Engineers
Fiscal Year 2008
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Pre-Existing Authority	New Authority under PL 108-361
Ecosystem Restoration		\$7.344	\$0.000
Cache Creek (Gravel Pit) (206)			
Calaveras County, CA (205)	New	\$0.000	
CALFED (HR 2828)			\$0.000
Cherokee Canal, Oroville (1135)			
City of Folsom (503)			
Clear Lake (206)			
Clear Lake Basin (503)			
Clover Creek, Redding (206)			
Cosgrove Creek, CA (205)	New	\$0.000	
Cosumnes & Mokelumne Rivers			
Delta Science Center (206)			
Hamilton Airfield Wetland Restoration		\$7.000	
Mormon Channel/Stockton (1135)			
Napa River, Salt Marsh Restoration		\$0.344	
NCS, Middle Creek,			
Northern California Streams:			
Lower Sacramento R. Riparian Reveg.			
Pacific Flyway Center (206)			
Penn Mine (206)			
Pine Flat Turbine Bypass (1135)			
Pine Flat F&W			
Prospect Island (1135)			
Putah Creek South Fork (1135)			
Regional Conservation Conjunctive Use Project (502)			
Sacramento River Flood Control Prj (GCID)			
Sacramento River Watershed (503)			
Sacramento-San Joaquin Delta:			
Little Holland Tract			
Sand Cove (1135)			
Santa Clara Basin (206)			
Suisun Marsh			
Turtle Bay Museum (206)			
Upper Sacramento River, Murphy Slough (1135)		\$0.000	
Wildcat & San Pablo Creeks (1135)			
Woodson Bridge (1135)			
Yolo Basin Wetlands (aka Vic Fazio Area)			
Yolo Basin Wetlands (Davis Site)(1135)			
Watershed		\$1.200	\$0.000
Napa Valley Watershed Management		\$0.600	
San Pablo Bay Watershed		\$0.600	
Levees		\$0.000	\$0.000
Sacramento-San Joaquin Delta: Special Study		\$0.000	
Sacramento-San Joaquin Delta: Western Delta Islands			
Sacramento-San Joaquin Delta: North Delta Island			

**Army Corps of Engineers
Fiscal Year 2008
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Pre-Existing Authority	New Authority under PL 108-361
Sacramento-San Joaquin Delta: Delta Islands and Levees			
Storage		\$0.000	\$0.000
Stockton Metro (Farmington)			
Science		\$0.000	\$0.000
Interagency Ecological Program		\$0.000	
Oversight & Coordination		\$0.100	\$0.000
CALFED Coordination Activities		\$0.100	
Integrated Regional Water Management		\$23.950	\$0.000
Guadalupe River		\$8.000	
Los Angeles County Drainage Area (Stormwater Mgmt Plan)			
Napa River Flood Control Project		\$7.500	
Wildcat and San Pablo Creeks (GI)			
Wildcat and San Pablo Creeks (CG)			
Sac-SJ Comprehensive		\$0.000	
<i>SJRB, Lower San Joaquin, CA</i>			
<i>SJRB, USACE Reservoir Operation</i>			
Santa Ana River Mainstem		\$7.500	
Coyote and Berryessa Creeks		\$0.950	
NCS, Fairfield/Cordelia Marsh			
Total		\$32.594	\$0.000

**USDA Natural Resources Conservation Service
Fiscal Year 2008
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Pre-Existing Authority	New Authority under PL 108-361
Ecosystem Restoration		\$28.000	
Working Landscapes and Ecosystem Restoration	Technical and Financial Assistance for agricultural producers implementing on-farm natural resources conservation activities through the Environmental Quality Incentive Program and Wetland Reserve	\$20.000	\$0.000
	Technical and Financial Assistance for natural resources conservation activities through the Wetland Reserve Program.	\$8.000	\$0.000
Water Use Efficiency		\$8.000	
Water Use Efficiency Program: Water Conservation	Technical and Financial Assistance for agricultural producers planning on-farm water conservation activities through Environmental Quality Incentive Program Ground and Surface Water Conservation.	\$8.000	\$0.000
Total		\$36.000	

^{1/}Estimated based on FY2006 final obligations and 2007 initial allocations.

**NOAA
Fiscal Year 2008
(\$ in millions) ^{1/}**

Program/Project Name	Details	Funding	
		Pre-Existing Authority	New Authority under PL 108-361
Ecosystem Restoration		\$0.225	\$0.000
Program Oversight and Coordination	Base Funding	\$0.150	
Screen Engineering and Review	Base Funding	\$0.075	\$0.000
Environmental Water Account		\$0.075	\$0.000
Program Oversight and Coordination	Base Funding	\$0.075	
Science Program		\$0.075	\$0.000
Interagency Ecological Program	Base Funding	\$0.075	
Oversight & Coordination		\$0.150	\$0.000
General Oversight and Coordination	Base Funding	\$0.150	
Total		\$0.525	\$0.000

^{1/} Estimated President's Budget

**U.S. Geological Survey
Fiscal Year 2008
(\$ in millions)**

Program/Project Name	Details	Funding	
		Pre-Existing Authority	New Authority under PL 108-361
Science Program		\$3.768	\$3.768
Interagency Ecological Program	From 2001 IEP workplan summary	\$0.540	\$0.540
Lead Scientist - Oversight		\$0.712	\$0.712
Place-based study of SF Bay		\$1.237	\$1.237
Toxics Substances Hydrology Program		\$0.500	\$0.500
Other Cooperative Studies			
Biological Resources Study Program			
San Joaquin Basin National Water Quality Assessment (NAWQA)		\$0.593	\$0.593
Sacramento Basin National Water Quality Assessment (NAWQA)		\$0.186	\$0.186
Total		\$3.768	\$3.768

**US Fish & Wildlife Service
Fiscal Year 2008
(\$ in millions)^{1/}**

Program/Project Name	Details	Funding	
		Pre-Existing Authority	New Authority under PL 108-361
Ecosystem Restoration		\$1.232	\$0.000
ERP Administration	Anticipated based on past trends	\$1.232	
Central Valley Joint Venture		TBD	TBD
Cooperative Endangered Species Conservation Fund	Unable to forecast these competitively awarded funds	TBD	TBD
CVPIA, (b)(1) Other Program (RF)			
CVPIA, Anadromous Fish Restoration Program & Anadromous Fish Screen Program (RF)	Reported under USBR appropriations; co-managed and implemented by both USBR and FWS		
CVPIA, Butte Creek restoration			
CVPIA, Clear Creek restoration (RF)			
CVPIA, Spawning Gravel/Riparian Habitat (RF)			
CVPIA, Water Acquisition (RF)			
Endangered Species Recovery Program Funds	Allocation contingent on final appropriations	TBD	TBD
Land Acquisition		TBD	TBD
NAWCF grants	Unable to forecast these competitively awarded funds	TBD	TBD
Partners For Fish and Wildlife	Unable to forecast these competitively awarded funds	TBD	TBD
Science Program		\$0.219	
Interagency Ecological Program		\$0.219	
Science Administration	Anticipated based on past trends		
Total		\$1.451	\$0.000

^{1/} President's Budget

US Environmental Protection Agency
Fiscal Year 2008
(\$ in millions) ^{1/}

Program/Project Name	Details	Funding	
		Pre-Existing Authority	New Authority under PL 108-361
Ecosystem Restoration			
CWA grants			
CWA SRF			
San Francisco National Estuary Program	CWA Section 320		
Sacramento River Watershed Program	CWA Section 104b (special appropriation)		
Water Use Efficiency			
CWA SRF			
Drinking Water Quality			
Safe Drinking Water Act SRF			
Science Program			
Staff support to IEP			
Total:			

^{1/} Unable to forecast

**CALFED Bay-Delta Program
Cross-Cut Budget
17-Jan-08
(\$ in thousands)**

State	2006-07	2007-08	2008-09
CALFED Bay Delta Program (Resources Agency)	\$12,383	\$17,185	\$26,252
California Department of Forestry and Fire Protection	\$1,719	\$1,553	\$1,480
Department of Conservation	\$2,686	\$3,281	\$3,323
Department of Fish and Game	\$39,777	\$247,735	\$32,103
Department of Public Health	\$12,469	\$81,172	\$6,934
Department of Water Resources	\$111,167	\$388,103	\$168,200
San Francisco Bay Conservation and Development Commission	\$88	\$88	\$88
State Water Resources Control Board	\$10,908	\$1,125	\$4,017
Subtotal, State	\$191,198	\$740,243	\$242,397
Federal	FY 2007	FY 2008	FY 2009*
National Marine Fisheries Service	\$450	\$450	-
U S Army Corps of Engineers	\$469	\$4,000	-
U S Bureau of Reclamation	\$91,973	\$86,033	-
U S Environmental Protection Agency	\$40		-
U S Fish and Wildlife Service	\$1,558	\$1,451	-
U S Geological Survey	\$1,311	\$1,263	-
Subtotal, Federal	\$95,801	\$93,197	-
Grand Total	\$286,999	\$833,440	\$242,397
Fund Source	2006-07	2007-08	2008-09
CVPIA RF	\$30,783	\$26,122	
Federal	\$65,018	\$67,075	
General Fund	\$23,579	\$16,046	\$15,490
Other State Fund	\$2,025	\$2,334	\$2,423
Proposition 13	\$14,017	\$118,844	\$15,229
Proposition 204	\$12,219	\$59,088	\$1,696
Proposition 50	\$119,109	\$366,160	\$52,830
Proposition 84		\$122,095	\$104,528
State Water Project	\$20,248	\$55,675	\$50,201
Grand Total	\$286,999	\$833,440	\$242,397

*Federal Fiscal Year 2009 funding data pending release of the Federal budget in February 2008.

Assumptions for the CALFED BAY-Delta Program (CBDP) 2008 Cross-Cut Budget:

- The implementing agencies assumed responsibility for the accuracy and the documentation to support the cross-cut budget data provided in this report.
- The implementing agencies reported their cross-cut budget data appropriately by program element, fund source, and fiscal year.
- The implementing agencies reported the reappropriation of funds and other resources on a consistent basis for each year to match the Governor's budget.

Cross-Cut Funding by Program Element			
State	2006-07	2007-08	2008-09
Bay Delta Conservation Plan			
Department of Water Resources	\$1,836	\$15,220	\$3,230
Subtotal, Bay Delta Conservation Plan	\$1,836	\$15,220	\$3,230
Conveyance			
CALFED Bay Delta Program (Resources Agency)			
Department of Fish and Game	\$81	\$81	
Department of Water Resources	\$10,224	\$94,820	\$31,508
Subtotal, Conveyance	\$10,305	\$94,901	\$31,508
Delta Vision			
Department of Water Resources	\$1,563	\$437	\$2,000
Subtotal, Delta Vision	\$1,563	\$437	\$2,000
Ecosystem Restoration			
CALFED Bay Delta Program (Resources Agency)			
Department of Fish and Game	\$39,466	\$247,488	\$32,103
Department of Water Resources	\$8,154	\$29,229	\$18,553
Subtotal, Ecosystem Restoration	\$47,620	\$276,717	\$50,656
Environmental Water Account			
Department of Water Resources	\$8,914	\$75,043	
Subtotal, Environmental Water Account	\$8,914	\$75,043	
Levee System Integrity			
Department of Water Resources	\$16,984	\$64,097	\$65,891
Subtotal, Levee System Integrity	\$16,984	\$64,097	\$65,891
Oversight and Coordination			
CALFED Bay Delta Program (Resources Agency)	\$5,848	\$5,975	\$6,072
California Department of Forestry and Fire Protection	\$1,565	\$1,553	\$1,480
Department of Conservation	\$237	\$326	\$96
Department of Fish and Game	\$166	\$166	
Department of Water Resources	\$154	\$316	\$325
San Francisco Bay Conservation and Development Commission	\$88	\$88	\$88
Subtotal, Oversight and Coordination	\$8,058	\$8,424	\$8,061
Science			
CALFED Bay Delta Program (Resources Agency)	\$6,535	\$11,210	\$20,180
Department of Fish and Game	\$54		
Department of Water Resources	\$8,211	\$9,734	\$16,397
Subtotal, Science	\$14,800	\$20,944	\$36,577
Storage			
CALFED Bay Delta Program (Resources Agency)			
Department of Fish and Game	\$10		
Department of Water Resources	\$10,340		\$9,760
Subtotal, Storage	\$10,350		\$9,760
Water Quality			
CALFED Bay Delta Program (Resources Agency)			
Department of Public Health	\$12,469	\$81,172	\$6,934
Department of Water Resources	\$2,834	\$15,559	\$4,699
State Water Resources Control Board	\$3,530		\$672
Subtotal, Water Quality	\$18,833	\$96,731	\$12,305
Water Supply Reliability			
Department of Water Resources	\$5,743	\$2,478	\$2,353
Subtotal, Water Supply Reliability	\$5,743	\$2,478	\$2,353
Water Use Efficiency			
Department of Water Resources	\$34,209	\$71,198	\$13,193
State Water Resources Control Board	\$951	\$1,125	\$2,712
Subtotal, Water Use Efficiency	\$35,160	\$72,323	\$15,905

Watershed Management			
CALFED Bay Delta Program (Resources Agency)			
California Department of Forestry and Fire Protection	\$154		
Department of Conservation	\$2,448	\$2,955	\$3,227
Department of Water Resources	\$2,002	\$9,972	\$291
State Water Resources Control Board	\$6,427		\$633
Subtotal, Watershed Management	\$11,031	\$12,927	\$4,151
Subtotal, State	\$191,198	\$740,243	\$242,397
Federal	FY 2007	FY 2008	FY 2009*
Conveyance			
U S Bureau of Reclamation	\$5,868	\$8,398	-
Subtotal, Conveyance	\$5,868	\$8,398	-
Ecosystem Restoration			
National Marine Fisheries Service	\$150	\$150	-
U S Bureau of Reclamation	¹ \$37,716	\$28,622	-
U S Fish and Wildlife Service	\$1,252	\$1,232	-
Subtotal, Ecosystem Restoration	\$39,118	\$30,004	-
Environmental Water Account			
National Marine Fisheries Service	\$75	\$75	-
U S Bureau of Reclamation	\$8,094	\$7,000	-
Subtotal, Environmental Water Account	\$8,169	\$7,075	-
Levee System Integrity			
U S Army Corps of Engineers	\$400	\$4,000	-
Subtotal, Levee System Integrity	\$400	\$4,000	-
Oversight and Coordination			
National Marine Fisheries Service	\$150	\$150	-
U S Army Corps of Engineers	\$69		-
U S Bureau of Reclamation	\$1,903	\$1,230	-
Subtotal, Oversight and Coordination	\$2,122	\$1,380	-
Science			
National Marine Fisheries Service	\$75	\$75	-
U S Army Corps of Engineers			-
U S Bureau of Reclamation	\$6,847	\$7,936	-
U S Environmental Protection Agency	\$40		-
U S Fish and Wildlife Service	\$306	\$219	-
U S Geological Survey	\$1,311	\$1,263	-
Subtotal, Science	\$8,579	\$9,493	-
Storage			
U S Bureau of Reclamation	\$12,864	\$12,323	-
Subtotal, Storage	\$12,864	\$12,323	-
Water Quality			
U S Bureau of Reclamation	\$4,355	\$5,250	-
Subtotal, Water Quality	\$4,355	\$5,250	-
Water Use Efficiency			
U S Bureau of Reclamation	\$14,326	\$15,274	-
Subtotal, Water Use Efficiency	\$14,326	\$15,274	-
Subtotal, Federal	\$95,801	\$93,197	-
Grand Total	\$286,999	\$833,440	\$242,397

*Federal Fiscal Year 2009 funding data pending release of the Federal budget in February 2008.



THE SECRETARY OF THE INTERIOR
WASHINGTON

JAN 18 2008

Honorable Jim Nussle
Director, Office of Management
and Budget
Washington, D.C. 20503

Dear Mr Nussle:

Consistent with the certification requirements of Section 106 (c) of the "Water Supply, Reliability, and Environmental Improvement Act of 2004," Public Law No 1098-361, the budget information contained in this report for the programs administered by the Department of the Interior reflects an accurate statement of the information available to Interior officials at the time of its transmittal.

Sincerely,

DIRK KEMPTHORNE

Enclosure

Table 25–13. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY, AND PROGRAM

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
050 National defense:							
Discretionary:							
Department of Defense—Military:							
Military personnel	129,302	117,549	120,144	124,017	128,023	132,169	136,460
Operation and maintenance	239,234	221,661	168,729	173,492	178,410	183,493	188,749
Procurement	133,592	126,143	100,974	102,991	105,058	107,163	109,309
Research, development, test and evaluation	77,400	76,537	78,256	80,020	81,832	83,690	85,594
Military construction	13,974	17,764	18,138	18,518	18,908	19,307	19,717
Family housing	4,004	2,866	2,925	2,989	3,051	3,115	3,180
Revolving, management, and trust funds and other	3,400	3,691	2,781	2,813	2,872	2,930	2,984
Total, Department of Defense—Military	600,906	566,211	491,947	504,840	518,154	531,867	545,993
Atomic energy defense activities:							
Department of Energy	15,933	15,120	15,436	15,766	16,100	16,439	16,790
Formerly utilized sites remedial action	140	140	143	146	149	153	156
Defense nuclear facilities safety board	22	22	23	24	24	25	27
Total, Atomic energy defense activities	16,095	15,282	15,602	15,936	16,273	16,617	16,973
Defense-related activities:							
Federal Bureau of Investigation	3,264	3,330	3,295	3,410	3,528	3,652	3,781
Other discretionary programs	2,101	2,357	2,300	2,356	2,411	2,467	2,527
Total, Defense-related activities	5,365	5,687	5,595	5,766	5,939	6,119	6,308
Total, Discretionary	622,366	587,180	513,144	526,542	540,366	554,603	569,274
Mandatory:							
Department of Defense—Military:							
Concurrent receipt accrual payments to the Military Retirement Fund	2,452	2,776	3,656	3,720	3,859	4,010	4,143
Operation and maintenance	23						
Aircraft procurement	40						
Other procurement	144	27					
Research, development, test, and evaluation	149						
Revolving, trust and other DoD mandatory	678	820	819	816	812	806	798
Offsetting receipts	-1,427	-1,689	-1,624	-1,558	-1,560	-1,533	-1,533
Total, Department of Defense—Military	2,059	1,934	2,851	2,978	3,111	3,283	3,408
Atomic energy defense activities:							
Energy employees occupational illness compensation program and other	1,094	1,089	1,050	943	903	842	758
Defense-related activities:							
Radiation exposure compensation trust fund	74	40	31	23	19	16	13
Payment to CIA retirement fund and other	257	384	403	415	421	428	434
Total, Defense-related activities	331	424	434	438	440	444	447
Total, Mandatory	3,484	3,447	4,335	4,359	4,454	4,569	4,613
Total, National defense	625,850	590,627	517,479	530,901	544,820	559,172	573,887
150 International affairs:							
Discretionary:							
International development, humanitarian assistance:							
Development assistance, child survival, and disease programs	3,537	1,603	1,636	1,668	1,702	1,737	1,771
Food aid	1,793	1,309	1,335	1,362	1,389	1,417	1,445
Refugee programs	1,074	1,068	885	903	921	940	959
Millennium challenge corporation	1,751	1,544	1,576	1,608	1,643	1,676	1,712
Global HIV/AIDS initiative	3,247	6,491	6,503	6,633	6,767	6,903	7,041
International disaster and famine assistance	526	429	325	332	339	345	352
Andean counter-drug initiative	722	320	326	333	340	346	353

Table 25–13. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Multilateral development banks (MDB's)	1,243	1,277	1,303	1,328	1,356	1,382	1,410
Assistance for the independent states of the former Soviet Union	376	397	405	413	421	430	438
Peace Corps	320	331	344	354	365	377	389
International narcotics control and law enforcement	896	556	567	580	592	604	616
Assistance for Central and Eastern Europe	409	294	300	306	313	319	325
USAID operations	706	738	740	765	791	816	843
Voluntary contributions to international organizations	304	317	323	330	336	343	350
Other development and humanitarian assistance	486	261	266	272	280	287	295
Total, International development, humanitarian assistance	17,390	16,935	16,834	17,187	17,555	17,922	18,299
International security assistance:							
Foreign military financing grants and loans	4,826	4,550	4,540	4,630	4,723	4,816	4,913
Economic support fund	5,034	2,857	2,360	2,407	2,456	2,505	2,555
Nonproliferation, antiterrorism, demining, and related programs	461	483	493	503	513	523	533
Other security assistance	559	346	318	323	330	337	344
Total, International security assistance	10,880	8,236	7,711	7,863	8,022	8,181	8,345
Conduct of foreign affairs:							
State Department operations	5,260	5,387	4,739	4,881	5,028	5,179	5,334
Embassy security, construction, and maintenance	1,491	1,426	1,457	1,489	1,523	1,557	1,591
Assessed contributions to international organizations	1,201	1,343	1,370	1,397	1,425	1,454	1,483
Assessed contributions for international peacekeeping	1,418	1,691	1,247	1,272	1,298	1,324	1,350
Other conduct of foreign affairs	165	187	191	199	205	214	219
Total, Conduct of foreign affairs	9,535	10,034	9,004	9,238	9,479	9,728	9,977
Foreign information and exchange activities:							
International broadcasting	659	682	689	708	730	750	771
Other information and exchange activities	606	545	556	570	581	596	609
Total, Foreign information and exchange activities	1,265	1,227	1,245	1,278	1,311	1,346	1,380
International financial programs:							
Export-Import Bank	38	-24	-20	-20	-20	-21	-21
Total, Discretionary	39,108	36,408	34,774	35,546	36,347	37,156	37,980
Mandatory:							
International development, humanitarian assistance:							
Credit liquidating accounts	-1,016	-1,049	-837	-700	-720	-683	-635
Receipts and other	-87	-518	5	11	11	11	11
Total, International development, humanitarian assistance	-1,103	-1,567	-832	-689	-709	-672	-624
International security assistance:							
Foreign military loan subsidy reestimates	-12	-51					
Foreign military loan liquidating account	-287	-201	-175	-170	-163	-148	-150
Total, International security assistance	-299	-252	-175	-170	-163	-148	-150
Foreign affairs and information:							
Trust funds and other	13	5	5	5	5	5	5
International financial programs:							
Foreign military sales trust fund (net)	32,189						
Credit liquidating account (Ex-Im)	-129	-86	-71	-55	-50	-46	-48
Export-Import Bank—subsidy reestimates	-1,371	-467					
Total, International financial programs	30,689	-553	-71	-55	-50	-46	-48
Total, Mandatory	29,300	-2,367	-1,073	-909	-917	-861	-817
Total, International affairs	68,408	34,041	33,701	34,637	35,430	36,295	37,163

Table 25–13. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
250 General science, space, and technology:							
Discretionary:							
General science and basic research:							
National Science Foundation programs	5,855	5,965	6,088	6,214	6,345	6,475	6,611
Department of Energy science programs	3,837	3,973	4,054	4,139	4,223	4,311	4,400
Department of Homeland Security science and technology programs	853	830	848	867	885	904	923
Total, General science and basic research	10,545	10,768	10,990	11,220	11,453	11,690	11,934
Space flight, research, and supporting activities:							
Science, aeronautics and exploration	9,382	9,766	9,991	10,224	10,465	10,710	10,961
Exploration capabilities	6,166	6,715	6,865	7,019	7,177	7,340	7,507
NASA Inspector General and other	32	33	34	36	37	39	40
Total, Space flight, research, and supporting activities	15,580	16,514	16,890	17,279	17,679	18,089	18,508
Total, Discretionary	26,125	27,282	27,880	28,499	29,132	29,779	30,442
Mandatory:							
General science and basic research:							
National Science Foundation and other	149	125	125	125	125	125	125
Total, General science, space, and technology	26,274	27,407	28,005	28,624	29,257	29,904	30,567
270 Energy:							
Discretionary:							
Energy supply:							
Research and development	1,890	2,628	2,743	2,805	2,866	2,929	2,992
Naval petroleum reserves operations	21	20	20	22	22	22	22
Uranium enrichment decontamination	105	163	634	647	660	673	687
Nuclear waste program	99	187	191	196	201	206	211
Federal power marketing	271	244	252	261	269	279	287
Non-defense environmental management and other	347	229	235	238	245	250	257
Total, Energy supply	2,733	3,471	4,075	4,169	4,263	4,359	4,456
Energy conservation and preparedness:							
Energy conservation	828	874	893	911	931	951	971
Emergency energy preparedness	172	199	203	208	213	218	222
Total, Energy conservation and preparedness	1,000	1,073	1,096	1,119	1,144	1,169	1,193
Energy information, policy, and regulation:							
Nuclear Regulatory Commission (NRC)	156	147	170	196	223	251	283
Federal Energy Regulatory Commission fees and recoveries, and other	-44	-34	-35	-35	-36	-37	-38
Department of Energy departmental management, OIG, EIA administration	282	289	300	309	322	332	347
Total, Energy information, policy, and regulation	394	402	435	470	509	546	592
Total, Discretionary	4,127	4,946	5,606	5,758	5,916	6,074	6,241
Mandatory:							
Energy supply:							
Naval petroleum reserves oil and gas sales	-6	-9	-6	-5	-5	-5	-2
Federal power marketing	-216	-522	-478	-513	-484	-490	-517
Tennessee Valley Authority	-428	112	345	471	260	-317	-657
United States Enrichment Corporation	-59	-61	-64	-67	-69	-72	-75
Nuclear waste fund program	-754	-766	-764	-764	-767	-769	-771
Research and development	9	-9	-11	-11	-11	-11	-3
Rural electric and telephone liquidating accounts	-2,011	-892	-501	-421	-333	-284	-282
Rural electric and telephone loan subsidy reestimates	-79	-58					
Total, Energy supply	-3,544	-2,205	-1,479	-1,310	-1,409	-1,948	-2,307
Energy preparedness:							
Purchase and sale of strategic petroleum reserve oil	-3						

Table 25-13. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Energy information, policy, and regulation:							
Electric Reliability Organization	65	82	100	100	100	100	100
Miscellaneous	1						
Total, Energy information, policy, and regulation	66	82	100	100	100	100	100
Total, Mandatory	-3,481	-2,123	-1,379	-1,210	-1,309	-1,848	-2,207
Total, Energy	646	2,823	4,227	4,548	4,607	4,226	4,034
300 Natural resources and environment:							
Discretionary:							
Water resources:							
Corps of Engineers	6,852	5,442	5,165	5,283	5,449	5,611	5,780
Bureau of Reclamation	1,004	1,057	1,089	1,133	1,147	1,181	1,228
Watershed, flood prevention, and other	139	222	228	234	240	244	251
Total, Water resources	7,995	6,721	6,482	6,650	6,836	7,036	7,259
Conservation and land management:							
Forest Service	4,708	5,039	4,620	4,759	4,899	5,046	5,201
Management of public lands (BLM)	1,025	1,009	1,041	1,077	1,114	1,155	1,196
Conservation of agricultural lands	820	892	925	959	994	1,031	1,068
Fish and Wildlife Service	1,222	1,283	1,317	1,360	1,406	1,454	1,502
Other conservation and land management programs	1,585	1,508	1,418	1,466	1,513	1,564	1,618
Total, Conservation and land management	9,360	9,731	9,321	9,621	9,926	10,250	10,585
Recreational resources:							
Operation of recreational resources	2,335	2,487	2,537	2,616	2,697	2,784	2,868
Other recreational resources activities	20	22	22	24	25	26	25
Total, Recreational resources	2,355	2,509	2,559	2,640	2,722	2,810	2,893
Pollution control and abatement:							
Regulatory, enforcement, and research programs	3,210	3,195	3,299	3,408	3,525	3,641	3,768
State and tribal assistance grants	3,214	2,932	2,991	3,049	3,112	3,175	3,237
Hazardous substance superfund	1,255	1,254	1,289	1,324	1,363	1,398	1,440
Other control and abatement activities	147	183	186	191	196	201	204
Offsetting receipts	-13	-10	-6	-3	-3	-3	
Total, Pollution control and abatement	7,813	7,554	7,759	7,969	8,193	8,412	8,649
Other natural resources:							
National Oceanic and Atmospheric Administration	4,145	3,972	4,084	4,201	4,322	4,448	4,577
United States Geological Survey and other	1,199	1,250	1,293	1,337	1,384	1,433	1,483
Total, Other natural resources	5,344	5,222	5,377	5,538	5,706	5,881	6,060
Total, Discretionary	32,867	31,737	31,498	32,418	33,383	34,389	35,446
Mandatory:							
Water resources:							
Offsetting receipts and other mandatory water resource programs	-28	-39	-4	-27	-61	-58	-55
Conservation and land management:							
Conservation Programs	4,508	4,955	4,818	5,100	5,058	5,294	5,486
Offsetting receipts	-4,525	-5,338	-5,391	-6,010	-6,104	-6,437	-6,580
Total, Conservation and land management	-17	-383	-573	-910	-1,046	-1,143	-1,094
Recreational resources:							
Operation of recreational resources	1,187	1,268	1,298	1,307	1,308	1,321	1,348
Offsetting receipts	-363	-358	-367	-371	-376	-380	-385
Special recreation user fees	-43	-37	-37	-37	-37	-37	-37
Total, Recreational resources	781	873	894	899	895	904	926

Table 25-13. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Pollution control and abatement:							
Superfund resources and other mandatory	-107	109	111	80	53	53	40
Other natural resources:							
Fees and mandatory programs	288	285	284	291	31	55	82
Total, Mandatory	917	845	712	333	-128	-189	-101
Total, Natural resources and environment	33,784	32,582	32,210	32,751	33,255	34,200	35,345
350 Agriculture:							
Discretionary:							
Farm income stabilization:							
Agriculture credit loan program	460	458	474	491	509	529	549
P.L.480 market development activities	3	3	3	3	3	4	4
Administrative expenses	3,976	1,833	1,242	1,273	1,308	1,341	1,376
Outreach for socially disadvantaged farmers	6	6	6	6	6	6	7
Total, Farm income stabilization	4,445	2,300	1,725	1,773	1,826	1,880	1,936
Agricultural research and services:							
Research and education programs	1,806	1,840	1,895	1,950	2,011	2,072	2,133
Integrated research, education, and extension programs	55	56	57	58	60	61	62
Extension programs	450	453	463	472	482	492	502
Marketing programs	83	88	90	93	96	99	103
Animal and plant inspection programs	900	868	895	923	950	979	1,010
Economic research and statistical analysis	222	239	248	256	266	275	286
Grain inspection and packers program	38	39	40	42	43	46	48
Foreign agricultural service	165	158	163	169	175	183	189
Other programs and unallocated overhead	551	436	450	461	475	493	506
Total, Agricultural research and services	4,270	4,177	4,301	4,424	4,558	4,700	4,839
Total, Discretionary	8,715	6,477	6,026	6,197	6,384	6,580	6,775
Mandatory:							
Farm income stabilization:							
Commodity Credit Corporation	8,874	6,782	7,393	6,553	6,570	6,767	6,802
Crop insurance	4,374	4,145	6,578	6,394	6,100	5,957	6,025
Tobacco Trust Fund	934	960	960	960	960	960	960
Credit insurance and PL480 credit subsidy reestimates	-154	-612					
Other farm credit activities	207	232	9	3	2	3	3
Credit liquidating accounts (ACIF and FAC)	-375	-324	-305	-268	-240	-200	-182
Total, Farm income stabilization	13,860	11,183	14,635	13,642	13,392	13,487	13,608
Agricultural research and services:							
Miscellaneous mandatory programs	394	411	424	592	593	596	600
Offsetting receipts	-184	-178	-182	-182	-180	-180	-180
Total, Agricultural research and services	210	233	242	410	413	416	420
Total, Mandatory	14,070	11,416	14,877	14,052	13,805	13,903	14,028
Total, Agriculture	22,785	17,893	20,903	20,249	20,189	20,483	20,803
370 Commerce and housing credit:							
Discretionary:							
Mortgage credit:							
Federal Housing Administration (FHA) loan programs	-1,105	-921	-482	-1,293	-1,406	-1,603	-1,640
Government National Mortgage Association (GNMA)	-182	-163	-163	-162	-166	-168	-169
Other mortgage credit	7	16	15	16	17	18	19
Rural housing insurance fund	683	657	681	705	733	760	788
Total, Mortgage credit	-597	-411	51	-734	-822	-993	-1,002
Postal service:							
Payments to the Postal Service fund (on-budget)	102	109	112	113	116	118	120

Table 25-13. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Postal Service fund outlays (off-budget)	234	250	255	260	265	270	276
Total, Postal service	336	359	367	373	381	388	396
Deposit insurance:							
National credit union administration	-25	-26	-27	-27	-28	-28	-29
FDIC Office of the Inspector General	26	27	28	28	29	29	30
Total, Deposit insurance	1	1	1	1	1	1	1
Other advancement of commerce:							
Small and minority business assistance	490	598	620	645	669	693	721
Science and technology	695	759	781	803	827	849	876
Economic and demographic statistics	973	1,310	1,351	1,395	1,442	1,490	1,539
Regulatory agencies	-523	-121	-75	-75	-70	-67	-63
International Trade Administration	398	405	419	435	450	466	482
Other discretionary	59	147	159	166	171	175	182
Total, Other advancement of commerce	2,092	3,098	3,255	3,369	3,489	3,606	3,737
Total, Discretionary	1,832	3,047	3,674	3,009	3,049	3,002	3,132
Mandatory:							
Mortgage credit:							
Federal Housing Administration (FHA) loan programs	-995	-23	196	988	1,058	1,245	1,305
Government National Mortgage Association		43	43	43	43	43	43
Other HUD mortgage credit	-12	-12					
Other mortgage credit activities	-1,025	-861	-907	-845	-778	-709	-654
Total, Mortgage credit	-2,032	-853	-668	186	323	579	694
Postal service:							
Payments to the Postal Service fund for nonfunded liabilities (on-budget)	-8,356	-5,600	-5,400	-5,500	-5,500	-5,600	-5,600
Postal Service (off-budget)	8,665	2,829	3,548	2,266	1,893	1,594	-1,385
Total, Postal service	309	-2,771	-1,852	-3,234	-3,607	-4,006	-6,985
Deposit insurance:							
FSLIC Resolution Fund	405		20				
Federal Deposit Insurance Fund				1			
National credit union administration					1		
Total, Deposit insurance	405		20	1	1		
Other advancement of commerce:							
Universal service fund	7,761	8,424	9,293	9,585	9,758	10,043	10,225
Terrorism Insurance Program		150	425	727	1,019	1,262	1,449
Payments to copyright owners	290	278	271	282	285	291	297
Spectrum auction subsidy	31		6	4	3	2	
Digital television transition and public safety fund	1,084	616	592	370	41	1	
Regulatory fees	-23	-25	-25	-25	-25	-25	-25
Credit liquidating accounts	23	10	3	3	2	2	2
SBA business loan program and subsidy reestimate	-357	-219					
Continued dumping and subsidy offset	388	396	394				
Other mandatory	324	256	309	321	327	334	341
Total, Other advancement of commerce	9,521	9,886	11,268	11,267	11,410	11,910	12,289
Total, Mandatory	8,203	6,262	8,768	8,220	8,127	8,483	5,998
Total, Commerce and housing credit	10,035	9,309	12,442	11,229	11,176	11,485	9,130
400 Transportation:							
Discretionary:							
Ground transportation:							
Highways	894	220	26	27	28	28	29
Highway safety		127	131	134	138	143	147
Mass transit	1,747	1,723	1,759	1,796	1,834	1,871	1,911

Table 25-13. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Railroads	1,478	1,561	1,595	1,628	1,663	1,700	1,736
Surface transportation security	44	83	136	138	143	145	150
Regulation	25	25	26	27	28	29	31
Total, Ground transportation	4,188	3,739	3,673	3,750	3,834	3,916	4,004
Air transportation:							
Airports and airways (FAA)	11,022	11,401	11,678	11,963	12,260	12,566	12,879
Air transportation security	4,048	4,029	4,184	4,347	4,516	4,690	4,873
Aeronautical research and technology	704	604	624	644	665	687	711
Payments to air carriers	59	60	61	62	64	65	66
Total, Air transportation	15,833	16,094	16,547	17,016	17,505	18,008	18,529
Water transportation:							
Marine safety and transportation	6,860	6,924	6,943	7,157	7,375	7,606	7,837
Ocean shipping	97	189	201	209	214	221	229
Total, Water transportation	6,957	7,113	7,144	7,366	7,589	7,827	8,066
Other transportation:							
Transportation departmental administration and other	372	345	356	369	386	401	417
Total, Discretionary	27,350	27,291	27,720	28,501	29,314	30,152	31,016
Mandatory:							
Ground transportation:							
Highways	36,870	39,006	32,969	42,563	42,563	42,563	42,563
Highway safety	1,338	1,168	1,271	1,271	1,271	1,271	1,271
Mass transit	8,240	7,739	8,361	8,361	8,361	8,361	8,361
Offsetting receipts, credit subsidy reestimates, and other	-38	-53	-65	-65	-65	-61	-61
Total, Ground transportation	46,410	47,860	42,536	52,130	52,130	52,134	52,134
Air transportation:							
Airports and airways (FAA)	3,674	-181	17	18	18	18	18
Payments to air carriers	46	50	50	50	50	50	50
Air transportation security	1						
Compensation for air carriers	-50	-22					
Air transportation stabilization loan subsidies	-105						
Total, Air transportation	3,566	-153	67	68	68	68	68
Water transportation:							
Coast Guard retired pay	1,093	1,185	1,237	1,311	1,387	1,460	1,533
MARAD ocean freight differential	198	145	175	265	265	265	265
Other water transportation programs	67	-15	71	39	55	56	57
Total, Water transportation	1,358	1,315	1,483	1,615	1,707	1,781	1,855
Other transportation:							
Other mandatory transportation programs	-2	5		-1	-1	-1	-1
Total, Mandatory	51,332	49,027	44,086	53,812	53,904	53,982	54,056
Total, Transportation	78,682	76,318	71,806	82,313	83,218	84,134	85,072
450 Community and regional development:							
Discretionary:							
Community development:							
Community development fund	3,770	6,864	3,941	4,020	4,101	4,183	4,266
Other community development programs	942	1,117	1,145	1,175	1,204	1,233	1,269
Total, Community development	4,712	7,981	5,086	5,195	5,305	5,416	5,535
Area and regional development:							
Rural development	985	993	1,013	1,041	1,063	1,086	1,113
Economic Development Administration	281	274	280	286	293	299	305

Table 25-13. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Indian programs	1,518	1,506	1,502	1,540	1,579	1,623	1,666
Regional authorities and commissions	131	111	112	115	118	121	122
Total, Area and regional development	2,915	2,884	2,907	2,982	3,053	3,129	3,206
Disaster relief and insurance:							
Disaster relief	5,592	4,224	1,360	1,397	1,435	1,475	1,515
Small Business Administration disaster loans	113						
National flood insurance fund	-31	-34	-35	-30	-33	-37	-40
Other FEMA state and local grants	3,317	4,215	4,188	4,273	4,360	4,445	4,535
Other disaster assistance programs	1,248	1,040	1,097	1,126	1,149	1,174	1,199
Total, Disaster relief and insurance	10,239	9,445	6,610	6,766	6,911	7,057	7,209
Total, Discretionary	17,866	20,310	14,603	14,943	15,269	15,602	15,950
Mandatory:							
Community development:							
Mandatory programs	9	3					
Credit liquidating accounts	1	1	1	1	1	1	1
Total, Community development	10	4	1	1	1	1	1
Area and regional development:							
Indian programs	341	351	357	374	390	415	434
Rural development programs	-40	54	8	7	7	7	7
Credit liquidating accounts	-256	-224	-205	-188	-173	-157	-144
Offsetting receipts	-570	-581	-345	-358	-373	-390	-405
Total, Area and regional development	-525	-400	-185	-165	-149	-125	-108
Disaster relief and insurance:							
National flood insurance fund				-1			-67
SBA disaster loan subsidy reestimates	279	-115					
DHS disaster assistance, downward reestimates	1						
Credit liquidating accounts	10	5	2	3	2	2	1
Total, Disaster relief and insurance	290	-110	2	2	2	2	-66
Total, Mandatory	-225	-506	-182	-162	-146	-122	-173
Total, Community and regional development	17,641	19,804	14,421	14,781	15,123	15,480	15,777
500 Education, training, employment, and social services:							
Discretionary:							
Elementary, secondary, and vocational education:							
Education for the disadvantaged	14,725	14,938	15,237	15,541	15,852	16,170	16,492
Impact aid	1,228	1,241	1,265	1,291	1,317	1,343	1,370
School improvement	5,295	5,330	5,437	5,546	5,657	5,769	5,884
English language acquisition	669	700	714	728	743	758	773
Special education	11,803	10,561	10,772	10,988	11,207	11,431	11,661
Vocational and adult education	1,992	1,942	1,981	2,020	2,060	2,102	2,143
Indian education	773	810	830	851	871	893	915
Education recovery: Hurricanes Katrina and Rita	30						
Innovation and improvement	838	986	1,006	1,026	1,046	1,067	1,089
Safe schools and citizenship education	738	693	707	721	735	750	765
Other	18	22	22	23	23	24	24
Total, Elementary, secondary, and vocational education	38,109	37,223	37,971	38,735	39,511	40,307	41,116
Higher education:							
Student financial assistance	15,542	16,081	16,402	16,731	17,065	17,406	17,756
Higher education	1,981	2,022	2,062	2,104	2,146	2,189	2,232
Student aid administration	718	696	713	731	750	769	788
Other higher education programs	746	452	461	469	479	489	498
Total, Higher education	18,987	19,251	19,638	20,035	20,440	20,853	21,274

Table 25-13. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Other social services	69	59	21	21	21	21	21
Total, Social services	4,971	4,998	5,061	5,135	5,202	5,274	5,347
Total, Mandatory	13,185	11,946	11,055	12,947	12,694	14,502	9,499
Total, Education, training, employment, and social services	93,656	91,717	92,313	95,900	97,377	100,944	97,751
550 Health:							
Discretionary:							
Health care services:							
Substance abuse and mental health services	3,206	3,234	3,300	3,367	3,436	3,506	3,578
Indian health	3,180	3,347	3,431	3,519	3,608	3,699	3,796
Health Resources and Services Administration	5,774	6,203	6,245	6,479	6,612	6,751	6,890
Disease control, research, and training	5,416	5,763	5,892	6,029	6,165	6,307	6,453
Public health preparedness (DHS)	5						
Public health and social services emergency fund	694	729	744	760	776	794	812
Departmental management and other	570	570	584	604	623	640	658
Total, Health care services	18,845	19,846	20,196	20,758	21,220	21,697	22,187
Health research and training:							
National Institutes of Health	28,880	29,307	29,937	30,581	31,246	31,922	32,615
Clinical training	634	657	670	683	697	712	726
Other health research and training	555	287	236	244	251	258	265
Total, Health research and training	30,069	30,251	30,843	31,508	32,194	32,892	33,606
Consumer and occupational health and safety:							
Food safety and inspection	890	930	968	1,006	1,049	1,091	1,136
Occupational and mine safety and health	807	839	867	897	929	960	994
Food and Drug Administration	1,760	1,413	1,773	1,836	1,897	1,962	2,029
Consumer Product Safety Commission	63	80	83	86	89	92	96
Total, Consumer and occupational health and safety	3,520	3,262	3,691	3,825	3,964	4,105	4,255
Total, Discretionary	52,434	53,359	54,730	56,091	57,378	58,694	60,048
Bioshield:							
Biodefense:							
Biodefense countermeasures acquisition (DHS)			2,175				
Mandatory:							
Health care services:							
Medicaid grants	168,255	206,886	216,628	236,610	254,645	274,335	295,908
State children's health insurance fund	5,690	6,640	5,315	5,040	5,040	5,040	5,040
Health care tax credit	102	107	116	124	133	142	151
Federal employees' and retired employees' health benefits	8,554	8,800	9,569	10,264	11,075	11,937	12,850
DoD Medicare-eligible retiree health care fund	7,576	8,349	9,021	9,742	10,531	11,391	12,325
UMWA Funds (coal miner retiree health)	163	160	184	196	194	188	195
State grants and demonstrations	698	764	527	583	629	75	75
Other mandatory health services activities	704	809	927	912	951	1,033	978
Total, Health care services	191,742	232,515	242,287	263,471	283,198	304,141	327,522
Health research and safety:							
Health research and training	105	124	198	-7	-7	-7	-7
Consumer and occupational health and safety		-1	-1				
Total, Health research and safety	105	123	197	-7	-7	-7	-7
Total, Mandatory	191,847	232,638	242,484	263,464	283,191	304,134	327,515
Total, Health	244,281	285,997	299,389	319,555	340,569	362,828	387,563

Table 25-13. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
570 Medicare:							
Discretionary:							
Medicare:							
Hospital insurance (HI) administrative expenses	1,691	1,808	1,861	1,918	1,976	2,037	2,097
Supplementary medical insurance (SMI) administrative expenses	2,664	2,561	2,627	2,695	2,765	2,836	2,913
Medicare prescription drug (SMI) administrative expenses	514	546	562	578	594	610	629
Total, Discretionary	4,869	4,915	5,050	5,191	5,335	5,483	5,639
Mandatory:							
Medicare:							
Hospital insurance (HI)	199,805	221,794	237,841	252,335	274,318	278,588	304,563
Supplementary medical insurance (SMI)	177,476	184,485	190,738	201,519	217,495	219,560	244,254
Transitional prescription drug assistance (SMI)	-7						
Medicare prescription drug (SMI)	50,446	45,095	54,816	60,821	72,450	70,638	84,473
Medicare Advantage stabilization fund				58	67	74	212
HI premiums and collections	-2,836	-3,042	-3,294	-3,530	-3,741	-3,959	-4,184
SMI premiums and collections	-45,809	-49,211	-51,173	-52,522	-54,961	-58,348	-63,511
Prescription drug premiums and collections	-8,605	-9,059	-9,839	-10,685	-11,683	-12,745	-13,925
Health care fraud and abuse control	1,112	1,132	1,156	1,176	1,176	1,176	1,176
Medicare interfunds	8,557	6,704	-12	2	13	12	14
Total, Mandatory	380,139	397,898	420,233	449,174	495,134	494,996	553,072
Total, Medicare	385,008	402,813	425,283	454,365	500,469	500,479	558,711
600 Income security:							
Discretionary:							
General retirement and disability insurance:							
Railroad retirement	199	172	177	181	188	194	201
Pension Benefit Guaranty Corporation	-7						
Special workers compensation expenses	2	2	2	2	2	2	2
Employee Benefits Security Administration	149	139	143	149	153	158	164
Total, General retirement and disability insurance	343	313	322	332	343	354	367
Federal employee retirement and disability:							
Civilian retirement and disability program administrative expenses	153	116	121	125	130	136	142
Armed forces retirement home	57	57	59	60	63	65	66
Total, Federal employee retirement and disability	210	173	180	185	193	201	208
Unemployment compensation:							
Unemployment insurance program administrative expenses	2,514	2,486	2,536	2,586	2,639	2,691	2,746
Housing assistance:							
Section 8 rental assistance	21,240	20,825	23,136	23,598	24,069	24,552	25,043
Public housing operating fund	3,864	4,200	4,284	4,370	4,457	4,546	4,637
Public housing capital fund	2,420	2,422	2,470	2,520	2,570	2,622	2,674
Home Investment Partnership Program	1,756	1,701	1,735	1,770	1,805	1,841	1,878
Homeless assistance	1,434	1,584	1,616	1,648	1,681	1,715	1,749
Other HUD programs	2,856	3,090	3,183	3,264	3,353	3,441	3,533
Rural housing assistance	759	607	619	630	644	656	670
Total, Housing assistance	34,329	34,429	37,043	37,800	38,579	39,373	40,184
Food and nutrition assistance:							
Special supplemental food program for women, infants, and children (WIC)	5,204	6,020	5,732	5,847	5,964	6,083	6,206
Other nutrition programs	483	546	560	576	590	606	621
Total, Food and nutrition assistance	5,687	6,566	6,292	6,423	6,554	6,689	6,827
Other income assistance:							
Refugee assistance	588	656	669	682	696	711	725
Low income home energy assistance	2,161	2,570	2,367	2,414	2,462	2,511	2,561
Child care and development block grant	2,062	2,062	2,103	2,145	2,188	2,232	2,277
Supplemental security income (SSI) administrative expenses	2,970	3,036	3,132	3,232	3,324	3,464	3,563

Table 25-13. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Office of the Inspector General Social Security Administration	26	26	27	28	29	30	32
Total, Other income assistance	7,807	8,350	8,298	8,501	8,699	8,948	9,158
Total, Discretionary	50,890	52,317	54,671	55,827	57,007	58,256	59,490
Mandatory:							
General retirement and disability insurance:							
Railroad retirement	5,772	6,117	6,426	6,738	7,011	7,198	7,448
Black Lung and Longshore Act benefits	655	610	569	527	489	453	419
District of Columbia pension funds	508	497	527	705	684	705	708
Special workers' compensation program	140	143	144	142	143	144	144
Total, General retirement and disability insurance	7,075	7,367	7,666	8,112	8,327	8,500	8,719
Federal employee retirement and disability:							
Federal civilian employee retirement and disability	61,981	65,090	68,782	69,941	71,974	74,171	76,455
Military retirement	43,630	45,480	47,824	49,699	51,372	52,946	54,463
Federal employees workers' compensation (FECA)	230	206	166	171	176	181	186
Federal employees life insurance fund	41	44	45	48	49	52	53
Total, Federal employee retirement and disability	105,882	110,820	116,817	119,859	123,571	127,350	131,157
Unemployment compensation:							
Unemployment insurance (UI) programs	32,206	34,095	36,657	38,052	39,841	41,568	43,415
Trade adjustment assistance, cash assistance	578	629	699	708	725	751	780
Total, Unemployment compensation	32,784	34,724	37,356	38,760	40,566	42,319	44,195
Housing assistance:							
Affordable housing program	315	315	315	315	315	315	315
Other mandatory housing assistance	-636	1	1	1	1	1	1
Total, Housing assistance	-321	316	316	316	316	316	316
Food and nutrition assistance:							
Food stamps (including Puerto Rico)	38,145	39,754	43,242	43,673	43,849	44,610	45,323
State child nutrition programs	13,358	13,918	14,458	15,249	15,882	16,501	17,115
Funds for strengthening markets, income, and supply (Sec.32)	1,192	555	1,314	805	795	785	785
Total, Food and nutrition assistance	52,695	54,227	59,014	59,727	60,526	61,896	63,223
Other income support:							
Supplemental security income (SSI)	37,211	40,718	42,156	46,265	52,357	47,641	53,468
Child support and family support programs	4,399	3,998	3,759	3,839	3,980	4,025	4,146
Federal share of child support collections	-1,023	-1,013	-936	-874	-868	-888	-896
Temporary assistance for needy families (TANF) and related programs	17,059	17,059	16,739	16,739	18,739	16,739	16,739
Child care entitlement to states	2,917	2,917	2,917	2,917	2,917	2,917	2,917
Foster care and adoption assistance	6,855	6,877	6,872	7,155	7,260	7,505	7,719
Earned income tax credit (EITC)	38,274	39,463	41,022	42,941	43,464	39,888	40,854
Proposed Legislation (non-PAYGO)					-382	1,852	1,849
Subtotal, Earned income tax credit (EITC)	38,274	39,463	41,022	42,941	43,082	41,740	42,703
Child tax credit	16,159	16,321	16,780	16,738	16,394	1,554	1,537
Proposed Legislation (non-PAYGO)					48	13,554	13,584
Subtotal, Child tax credit	16,159	16,321	16,780	16,738	16,442	15,108	15,121
Refundable portion of alternative minimum tax credit		357	306	260	234	204	171
Children's research and technical assistance	58	58	58	58	52	52	52

Table 25–13. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
SSI recoveries and receipts	-2,888	-3,080	-3,046	-3,255	-2,957	-3,066	-3,208
Total, Other income support	119,021	123,675	126,627	132,783	141,238	131,977	138,932
Total, Mandatory	317,136	331,129	347,796	359,557	374,544	372,358	386,542
Total, Income security	368,026	383,446	402,467	415,384	431,551	430,614	446,032
650 Social security:							
Discretionary:							
Social security:							
Old-age and survivors insurance (OASI) administrative expenses (off-budget)	2,377	2,559	2,645	2,737	2,832	2,931	3,034
Disability insurance (DI) administrative expenses (off-budget)	2,290	2,420	2,501	2,588	2,678	2,772	2,869
Limitation on administrative expenses (off-budget)	16						
Total, Discretionary	4,683	4,979	5,146	5,325	5,510	5,703	5,903
Mandatory:							
Social security:							
Old-age and survivors insurance (OASI)(off-budget)	486,240	508,783	537,441	568,396	601,797	638,723	680,920
Disability insurance (DI)(off-budget)	98,045	104,131	110,718	116,896	123,045	130,395	137,505
Limitation on administrative expenses (off-budget)	-16						
Intragovernmental transactions (Unified-budget)	10	10	2	2	2	2	2
Total, Mandatory	584,279	612,924	648,161	685,294	724,844	769,120	818,427
Total, Social security	588,962	617,903	653,307	690,619	730,354	774,823	824,330
700 Veterans benefits and services:							
Discretionary:							
Income security for veterans:							
Special benefits for certain World War II veterans	1	1	1	1	1	1	1
Veterans education, training, and rehabilitation:							
Grants for veterans' employment	29	31	31	32	32	34	34
Hospital and medical care for veterans:							
Medical care and hospital services	31,262	34,807	33,834	34,924	36,058	37,231	38,450
Medical facilities	4,548	4,073	3,660	3,758	3,858	3,965	4,072
Medical and prosthetic research	446	480	425	439	454	470	487
Collections for medical care	-2,227	-2,341	-2,467	-2,614	-2,743	-2,851	-3,029
Construction	1,009	1,931	1,135	1,156	1,179	1,203	1,227
Total, Hospital and medical care for veterans	35,038	38,950	36,587	37,663	38,806	40,018	41,207
Veterans housing:							
Housing loan program account	153	156	163	170	178	185	194
Other veterans benefits and services:							
National Cemetery Administration	192	234	203	207	213	219	223
Departmental administration	2,765	3,779	3,631	3,733	3,841	3,951	4,066
Other	92	117	120	124	128	131	135
Total, Other veterans benefits and services	3,049	4,130	3,954	4,064	4,182	4,301	4,424
Total, Discretionary	38,270	43,268	40,736	41,930	43,199	44,539	45,860
Mandatory:							
Income security for veterans:							
Compensation and pensions	38,622	41,236	43,112	47,140	50,101	53,663	56,700
Special benefits for certain World War II veterans	8	10	10	9	9	7	7
National service life insurance trust fund	1,139	1,121	1,117	1,107	1,086	1,043	997
All other insurance programs	54	46	49	54	58	58	59
National life insurance receipts	-140	-128	-119	-109	-100	-90	-78
Total, Income security for veterans	39,683	42,285	44,169	48,201	51,154	54,681	57,685

Table 25-13. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Veterans education, training, and rehabilitation:							
Readjustment benefits	2,812	3,300	3,087	3,537	3,676	3,819	3,973
All-volunteer force educational assistance trust fund	-318	-370	-295	-239	-185	-161	-152
Total, Veterans education, training, and rehabilitation	2,494	2,930	2,792	3,298	3,491	3,658	3,821
Veterans housing:							
Housing program loan subsidies	-997	-540	-244	12		48	46
Housing program loan liquidating account	-42	-21	-16	-10	-7	-6	-4
Total, Veterans housing	-1,039	-561	-260	2	-7	42	42
Other veterans programs:							
Supply fund	140						
National homes, Battle Monument contributions and other	34	41	36	46	48	48	48
Total, Other veterans programs	174	41	36	46	48	48	48
Total, Mandatory	41,312	44,695	46,737	51,547	54,686	58,429	61,596
Total, Veterans benefits and services	79,582	87,963	87,473	93,477	97,885	102,968	107,456
750 Administration of justice:							
Discretionary:							
Federal law enforcement activities:							
Criminal investigations (DEA, FBI, DHS, FinCEN, ICDE)	5,304	5,678	5,855	6,044	6,241	6,441	6,653
Alcohol, tobacco, firearms, and explosives investigations (ATF)	988	1,008	1,041	1,079	1,118	1,158	1,200
Border and transportation security directorate activities	14,525	16,418	14,471	14,945	15,442	15,958	16,496
Equal Employment Opportunity Commission	329	329	342	355	368	382	397
Tax law, criminal investigations (IRS)	575	594	619	645	673	701	731
United States Secret Service	1,277	1,386	1,437	1,490	1,546	1,605	1,665
Other law enforcement activities	1,235	1,054	1,087	1,123	1,161	1,200	1,238
Total, Federal law enforcement activities	24,233	26,467	24,852	25,681	26,549	27,445	28,380
Federal litigative and judicial activities:							
Civil and criminal prosecution and representation	3,437	3,588	3,683	3,818	3,957	4,102	4,256
Representation of indigents in civil cases	349	350	357	364	371	379	386
Federal judicial and other litigative activities	5,700	5,849	6,023	6,240	6,462	6,745	6,987
Total, Federal litigative and judicial activities	9,486	9,787	10,063	10,422	10,790	11,226	11,629
Correctional activities:							
Federal prison system and detention trustee program	6,670	6,506	6,714	6,936	7,166	7,403	7,651
Criminal justice assistance:							
High-intensity drug trafficking areas program	201	230	235	239	244	249	254
Law enforcement assistance, community policing, and other justice programs	3,108	2,416	2,350	2,399	2,449	2,502	2,554
Total, Criminal justice assistance	3,309	2,646	2,585	2,638	2,693	2,751	2,808
Total, Discretionary	43,698	45,406	44,214	45,677	47,198	48,825	50,468
Mandatory:							
Federal law enforcement activities:							
Border and transportation security directorate activities	3,747	4,123	4,202	4,320	4,446	4,514	4,584
Immigration fees	-3,239	-3,558	-3,641	-3,721	-3,808	-3,836	-3,866
Customs fees	-1,811	-1,901	-1,995	-2,094	-2,197	-2,304	-2,416
Treasury forfeiture fund	451	356	356	356	356	356	356
Other mandatory law enforcement programs	482	48	101	98	101	108	111
Total, Federal law enforcement activities	-370	-932	-977	-1,041	-1,102	-1,162	-1,231
Federal litigative and judicial activities:							
Federal forfeiture fund	1,495	673	761	791	810	829	849

Table 25-13. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Federal judicial officers salaries and expenses and other mandatory programs	684	681	702	751	757	763	766
Total, Federal litigative and judicial activities	2,179	1,354	1,463	1,542	1,567	1,592	1,615
Correctional activities:							
Mandatory programs		-2	-2				
Criminal justice assistance:							
Crime victims fund	621	536	2,614	710	710	710	710
Public safety officers' benefits	43	66	50	50	50	50	50
Total, Criminal justice assistance	664	602	2,664	760	760	760	760
Total, Mandatory	2,473	1,022	3,148	1,261	1,225	1,190	1,144
Total, Administration of justice	46,171	46,428	47,362	46,938	48,423	50,015	51,612
800 General government:							
Discretionary:							
Legislative functions:							
Legislative branch discretionary programs	3,409	3,467	3,582	3,704	3,838	3,968	4,106
Executive direction and management:							
Drug control programs	193	164	167	171	174	178	181
Executive Office of the President	337	337	347	360	375	387	399
Other programs	3	2	2	2	2	2	2
Total, Executive direction and management	533	503	516	533	551	567	582
Central fiscal operations:							
Tax administration	10,023	10,298	10,677	11,081	11,498	11,934	12,388
Other fiscal operations	898	927	967	998	1,036	1,073	1,112
Total, Central fiscal operations	10,921	11,225	11,644	12,079	12,534	13,007	13,500
General property and records management:							
Records management	330	401	413	425	438	451	466
Other government-wide information technology and property management	146	266	41	46	48	55	60
Total, General property and records management	476	667	454	471	486	506	526
Central personnel management:							
Discretionary central personnel management programs	203	194	200	208	215	237	244
General purpose fiscal assistance:							
Payments and loans to the District of Columbia	308	312	321	330	340	350	362
Forest Service permanent appropriations	315						
Other	247	243	248	253	258	263	268
Total, General purpose fiscal assistance	870	555	569	583	598	613	630
Other general government:							
Election assistance commission	10	139	141	144	149	151	154
Other discretionary programs	207	349	357	367	379	388	400
Total, Other general government	217	488	498	511	528	539	554
Total, Discretionary	16,629	17,099	17,463	18,089	18,750	19,437	20,142
Mandatory:							
Legislative functions:							
Congressional members compensation and other	130	141	137	137	139	150	152
Central fiscal operations:							
Federal financing bank	-268						
Payment for financial services	411	542	593	593	593	590	587
Charges for administrative expenses of the Social Security Act	-829	-935	-955	-978	-995	-1,016	-1,038

Table 25-13. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Other mandatory programs	418	526	463	482	490	483	509
Total, Central fiscal operations	-268	133	101	97	88	57	58
General property and records management:							
Mandatory programs	39	33	32	34	33	33	33
Offsetting receipts	-23	-34	-34	-34	-34	-34	-34
Total, General property and records management	16	-1	-2	.....	-1	-1	-1
General purpose fiscal assistance:							
Payments to States and counties	2,266	2,280	2,419	2,649	2,801	2,930	2,957
Tax revenues for Puerto Rico (Treasury)	555	502	486	495	504	513	523
Other general purpose fiscal assistance	143	322	318	322	325	329	332
Total, General purpose fiscal assistance	2,964	3,104	3,223	3,466	3,630	3,772	3,812
Other general government:							
Territories	235	235	238	243	247	251	256
Treasury claims	1,221	821	821	821	821	821	821
Presidential election campaign fund	50	50	50	65	65	66	65
Other mandatory programs .....	.....	.....	.....	.....	.....	-2	-1
Total, Other general government	1,506	1,106	1,109	1,129	1,133	1,136	1,141
Deductions for offsetting receipts:							
Offsetting receipts	-2,343	-1,357	-1,357	-1,357	-1,357	-1,357	-1,357
Total, Mandatory	2,005	3,126	3,211	3,472	3,632	3,757	3,805
Total, General government	18,634	20,225	20,674	21,561	22,382	23,194	23,947
900 Net interest:							
Mandatory:							
Interest on Treasury debt securities (gross):							
Interest paid on Treasury debt securities (gross)	239,188	241,103	248,007	260,841	273,418	280,585	285,168
Interest paid to trust funds	177,265	197,114	208,136	219,617	234,135	250,001	267,087
Interest paid to expenditure accounts	7,717	9,742	10,250	10,803	10,564	11,008	11,289
Interest paid to offsetting receipts in 908	5,796	7,916	9,349	10,948	12,730	14,693	16,888
Total, Interest on Treasury debt securities (gross)	429,966	455,875	475,742	502,209	530,847	556,287	580,432
Interest received by on-budget trust funds:							
Civil service retirement and disability fund	-36,606	-42,139	-43,902	-45,562	-46,043	-47,367	-49,166
Military retirement	-10,621	-14,062	-16,244	-16,155	-18,871	-20,503	-22,468
Foreign service retirement and disability trust fund	-771	-828	-848	-868	-888	-908	-928
SMI interest	-1,986	-3,614	-3,239	-3,300	-3,521	-3,692	-3,881
HI interest	-16,141	-16,537	-16,002	-15,840	-15,745	-15,595	-15,287
Unemployment trust fund	-3,203	-3,661	-4,116	-4,491	-4,818	-5,104	-5,428
Veterans Affairs NSLI	-591	-550	-505	-464	-416	-368	-327
Airport and airway trust fund	-472	-493	-470	-439	-459	-518	-620
Other on-budget trust funds	-871	-919	-946	-1,057	-1,141	-1,227	-1,323
Interest not offset in 901	-702	-724	-685	-588	-510	-427	-365
Total, Interest received by on-budget trust funds	-71,964	-83,527	-86,957	-88,764	-92,412	-95,709	-99,793
Interest received by off-budget trust funds:							
Interest received by social security trust funds	-106,003	-114,311	-121,864	-131,441	-142,233	-154,719	-167,659
Other interest:							
Interest on loans to Federal Financing Bank	-737	-699	-858	-1,110	-1,299	-1,544	-1,721
Interest on refunds of tax collections	3,282	3,683	3,745	3,892	4,128	4,315	4,504
Payment to the Resolution Funding Corporation	1,987	1,533	1,533	1,533	1,533	1,533	1,533
Interest paid to credit financing accounts	4,632	4,560	4,363	4,464	4,698	4,761	4,839
Interest received from credit financing accounts	-9,643	-12,186	-12,977	-13,777	-14,742	-15,743	-16,765
Interest on deposits in tax and loan accounts	-1,174	-1,026	-866	-901	-928	-930	-930
Interest, DoD retiree health care fund	-4,045	-4,804	-5,760	-6,848	-8,102	-9,489	-10,993
Interest, nuclear waste disposal fund	-795	-1,072	-1,173	-1,281	-1,395	-1,522	-1,654

Table 25-13. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Interest on loans to CCC	-719	-170	-225	-221	-226	-234	-235
Interest on loans to the national flood insurance fund	-717	-800	-800				
Interest, OPM Postal Service contributions	-33	-1,187	-1,546	-1,904	-2,281	-2,705	-3,254
Interest, other special and revolving funds	-923	-853	-870	-915	-952	-977	-987
All other interest	-1,217	-1,078	-1,111	-1,133	-1,146	-1,167	-1,205
Total, Other interest	-10,102	-14,099	-16,545	-18,201	-20,712	-23,702	-26,868
Other investment income:							
Private sector holdings, National Railroad Retirement Investment Trust	-4,710	-3,289	-1,599	-1,656	-1,697	-1,698	-1,685
Other	-49	-40					
Total, Other investment income	-4,759	-3,329	-1,599	-1,656	-1,697	-1,698	-1,685
Total, Net interest	237,138	240,609	248,777	262,147	273,793	280,459	284,427
950 Undistributed offsetting receipts:							
Mandatory:							
Employer share, employee retirement (on-budget):							
Employing agency contributions, military retirement fund	-16,817	-17,702	-19,523	-19,841	-20,583	-21,388	-22,092
Employing agency contributions, DoD Retiree Health Care Fund	-11,548	-11,496	-10,676	-12,919	-13,810	-14,720	-15,636
Employing agency contributions, Civil Service Retirement and Disability Fund	-14,480	-14,664	-15,955	-17,392	-19,017	-20,694	-22,957
Postal Service contributions, Civil Service Retirement and Disability Fund	-2,883	-3,600	-3,865	-4,144	-4,434	-4,736	-5,048
Contributions to HI trust fund	-3,538	-3,698	-3,806	-3,940	-4,128	-4,256	-4,464
Other contributions to employee retirement and disability funds	-210	-195	-197	-200	-202	-204	-207
Total, Employer share, employee retirement (on-budget)	-49,476	-51,355	-54,022	-58,436	-62,174	-65,998	-70,404
Employer share, employee retirement (off-budget):							
Contributions to social security trust funds	-12,299	-13,087	-13,784	-14,551	-15,543	-16,281	-17,317
Rents and royalties on the Outer Continental Shelf:							
OCS Receipts	-6,763	-11,120	-10,109	-10,225	-10,656	-11,063	-11,389
Sale of major assets:							
Privatization of Elk Hills						-323	
Other undistributed offsetting receipts:							
Spectrum auction	-6,850	-50	-100	-100	-100		
Spectrum relocation receipts	-6,850						
Digital television transition and public safety fund		-11,800	-2,058				
Total, Other undistributed offsetting receipts	-13,700	-11,850	-2,158	-100	-100		
Total, Undistributed offsetting receipts	-82,238	-87,412	-80,073	-83,312	-88,473	-93,665	-99,110
Total	2,863,325	2,900,493	2,932,166	3,076,667	3,231,405	3,328,038	3,494,497
On-budget	(2,403,101)	(2,425,636)	(2,433,593)	(2,554,842)	(2,684,155)	(2,752,604)	(2,889,876)
Off-budget	(460,224)	(474,857)	(498,573)	(521,825)	(547,250)	(575,434)	(604,621)

Table 25–14. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY, AND PROGRAM

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
050 National defense:							
Discretionary:							
Department of Defense—Military:							
Military personnel	126,374	118,418	120,031	123,776	127,765	131,898	136,179
Operation and maintenance	215,728	217,385	207,019	175,769	177,100	181,333	186,111
Procurement	99,647	127,938	115,180	105,446	103,488	103,936	105,400
Research, development, test and evaluation	73,060	74,329	75,334	77,905	80,076	81,725	83,589
Military construction	7,899	10,207	13,693	16,649	17,962	18,455	18,923
Family housing	3,472	4,287	3,413	3,187	2,992	3,023	3,142
Revolving, management, and trust funds and other	1,740	2,069	3,343	2,803	2,843	2,856	2,938
Total, Department of Defense—Military	527,920	554,633	538,013	505,535	512,226	523,226	536,282
Atomic energy defense activities:							
Department of Energy	15,765	16,491	16,645	16,518	15,942	16,281	16,627
Formerly utilized sites remedial action	127	140	142	145	148	152	155
Defense nuclear facilities safety board	21	24	23	23	24	25	27
Total, Atomic energy defense activities	15,913	16,655	16,810	16,686	16,114	16,458	16,809
Defense-related activities:							
Federal Bureau of Investigation	2,971	3,375	3,223	3,374	3,497	3,620	3,747
Other discretionary programs	2,359	2,445	2,305	2,351	2,392	2,453	2,509
Total, Defense-related activities	5,330	5,820	5,528	5,725	5,889	6,073	6,256
Total, Discretionary	549,163	577,108	560,351	527,946	534,229	545,757	559,347
Mandatory:							
Department of Defense—Military:							
Concurrent receipt accrual payments to the Military Retirement Fund	2,452	2,776	3,656	3,720	3,859	4,010	4,143
Other procurement		44	10	5	2	1	
Research, development, test, and evaluation	76						
Revolving, trust and other DoD mandatory	824	901	839	834	829	822	814
Offsetting receipts	-1,427	-1,689	-1,624	-1,558	-1,560	-1,533	-1,533
Total, Department of Defense—Military	1,925	2,032	2,881	3,001	3,130	3,300	3,424
Atomic energy defense activities:							
Energy employees occupational illness compensation program and other	1,137	1,120	1,050	943	903	842	758
Defense-related activities:							
Radiation exposure compensation trust fund	79	38	35	26	20	18	14
Payment to CIA retirement fund and other	264	385	403	415	421	428	434
Total, Defense-related activities	343	423	438	441	441	446	448
Total, Mandatory	3,405	3,575	4,369	4,385	4,474	4,588	4,630
Total, National defense	552,568	580,683	564,720	532,331	538,703	550,345	563,977
150 International affairs:							
Discretionary:							
International development, humanitarian assistance:							
Development assistance, child survival, and disease programs	3,051	3,101	2,187	1,896	1,775	1,741	1,740
Food aid	2,776	1,140	1,118	1,261	1,329	1,398	1,425
Refugee programs	1,070	1,034	935	905	918	932	950
Millennium challenge corporation	277	265	746	1,809	2,471	2,630	2,077
Global HIV/AIDS initiative	2,080	3,152	4,962	5,689	6,305	6,640	6,808
International disaster and famine assistance	524	300	361	345	359	350	345
Iraq relief and reconstruction fund	2,581	1,750	175	59	26		
Andean counter-drug initiative	698	312	413	289	333	339	346
Multilateral development banks (MDB's)	1,806	1,507	1,205	1,322	1,349	1,373	1,399

Table 25–14. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Assistance for the independent states of the former Soviet Union	454	106	248	344	383	406	419
Peace Corps	334	333	340	351	362	374	386
International narcotics control and law enforcement	238	451	675	622	665	590	604
Assistance for Central and Eastern Europe	172	319	357	375	340	322	321
USAID operations	697	621	714	761	785	808	835
Voluntary contributions to international organizations	188	318	323	330	336	343	349
Other development and humanitarian assistance	-26	677	531	287	285	270	274
Total, International development, humanitarian assistance	16,920	15,386	15,290	16,645	18,021	18,516	18,278
International security assistance:							
Foreign military financing grants and loans	4,326	4,680	4,630	4,694	4,713	4,794	4,884
Economic support fund	3,285	3,503	2,534	2,463	2,592	2,531	2,515
Nonproliferation, antiterrorism, demining, and related programs	320	487	501	495	505	515	525
Other security assistance	351	533	426	321	327	334	341
Total, International security assistance	8,282	9,203	8,091	7,973	8,137	8,174	8,265
Conduct of foreign affairs:							
State Department operations	5,034	6,007	5,863	4,859	5,001	5,150	5,304
Embassy security, construction, and maintenance	892	1,865	2,311	1,608	1,555	1,519	1,552
Assessed contributions to international organizations	946	1,526	1,369	1,396	1,425	1,454	1,482
Assessed contributions for international peacekeeping	1,173	1,774	1,247	1,272	1,298	1,324	1,350
Other conduct of foreign affairs	220	205	191	198	204	212	220
Total, Conduct of foreign affairs	8,265	11,377	10,981	9,333	9,483	9,659	9,908
Foreign information and exchange activities:							
International broadcasting	654	674	684	703	725	747	768
Other information and exchange activities	565	575	559	565	578	591	604
Total, Foreign information and exchange activities	1,219	1,249	1,243	1,268	1,303	1,338	1,372
International financial programs:							
Export-Import Bank	147	69	42	44	35	8	-21
Total, Discretionary	34,833	37,284	35,647	35,263	36,979	37,695	37,802
Mandatory:							
International development, humanitarian assistance:							
Credit liquidating accounts	-1,138	-1,075	-837	-700	-720	-683	-635
Receipts and other	-240	-509	11	9	9	10	10
Total, International development, humanitarian assistance	-1,378	-1,584	-826	-691	-711	-673	-625
International security assistance:							
Foreign military loan subsidy reestimates	-13	-51					
Foreign military loan liquidating account	-287	-201	-175	-170	-163	-148	-150
Total, International security assistance	-300	-252	-175	-170	-163	-148	-150
Foreign affairs and information:							
Trust funds and other	125	197	92	48	-2	-1	-2
International financial programs:							
Foreign military sales trust fund (net)	-1,645						
International monetary fund	-258						
Exchange stabilization fund	-1,367	-1,422	-1,516	-1,548	-1,580	-1,614	-1,650
Credit liquidating account (Ex-Im)	-129	-86	-71	-55	-50	-46	-48
Export-Import Bank—subsidy reestimates	-1,371	-467					
Total, International financial programs	-4,770	-1,975	-1,587	-1,603	-1,630	-1,660	-1,698
Total, Mandatory	-6,323	-3,614	-2,496	-2,416	-2,506	-2,482	-2,475
Total, International affairs	28,510	33,670	33,151	32,847	34,473	35,213	35,327

Table 25–14. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
250 General science, space, and technology:							
Discretionary:							
General science and basic research:							
National Science Foundation programs	5,431	5,993	5,997	6,104	6,182	6,361	6,448
Department of Energy science programs	3,697	3,887	4,006	4,096	4,180	4,266	4,355
Department of Homeland Security science and technology programs	1,118	830	846	864	883	902	922
Total, General science and basic research	10,246	10,710	10,849	11,064	11,245	11,529	11,725
Space flight, research, and supporting activities:							
Science, aeronautics and exploration	8,838	9,854	10,610	10,099	10,338	10,579	10,827
Exploration capabilities	6,393	6,850	6,828	6,974	7,130	7,292	7,457
NASA Inspector General and other	27	20	31	35	36	37	40
Total, Space flight, research, and supporting activities	15,258	16,724	17,469	17,108	17,504	17,908	18,324
Total, Discretionary	25,504	27,434	28,318	28,172	28,749	29,437	30,049
Mandatory:							
General science and basic research:							
National Science Foundation and other	62	197	153	136	132	128	125
Total, General science, space, and technology	25,566	27,631	28,471	28,308	28,881	29,565	30,174
270 Energy:							
Discretionary:							
Energy supply:							
Research and development	1,691	2,261	2,600	2,949	3,006	3,069	3,130
Naval petroleum reserves operations	18	20	21	21	21	22	22
Uranium enrichment decontamination	51	165	631	643	656	669	683
Nuclear waste program	211	213	190	194	199	204	209
Federal power marketing	238	344	248	257	264	273	283
Non-defense environmental management and other	344	470	313	241	243	248	255
Total, Energy supply	2,553	3,473	4,003	4,305	4,389	4,485	4,582
Energy conservation and preparedness:							
Energy conservation	580	924	872	900	918	937	957
Emergency energy preparedness	198	204	198	206	210	216	221
Total, Energy conservation and preparedness	778	1,128	1,070	1,106	1,128	1,153	1,178
Energy information, policy, and regulation:							
Nuclear Regulatory Commission (NRC)	90	123	159	185	211	238	270
Federal Energy Regulatory Commission fees and recoveries, and other	-44	-34	-35	-35	-36	-37	-38
Department of Energy departmental management, OIG, EIA administration	245	269	290	307	316	329	342
Total, Energy information, policy, and regulation	291	358	414	457	491	530	574
Total, Discretionary	3,622	4,959	5,487	5,868	6,008	6,168	6,334
Mandatory:							
Energy supply:							
Naval petroleum reserves oil and gas sales	-6	-9	-6	-5	-5	-5	-2
Federal power marketing	-979	-419	-468	-506	-476	-488	-518
Tennessee Valley Authority	-559	-32	45	-44	100	-484	-828
United States Enrichment Corporation	-59	-61	-64	-67	-69	-72	-75
Nuclear waste fund program	-753	-766	-764	-764	-767	-769	-771
Research and development	-45	-10	1	2	-1	-6	1
Rural electric and telephone liquidating accounts	-2,064	-1,253	-511	-480	-395	-286	-269
Rural electric and telephone loan subsidy reestimates	-79	-58					
Coordinator for Alaska gas pipeline			-1				
Total, Energy supply	-4,544	-2,608	-1,768	-1,864	-1,613	-2,110	-2,462
Energy preparedness:							
Purchase and sale of strategic petroleum reserve oil	-3	572					

Table 25–14. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Energy information, policy, and regulation:							
Electric Reliability Organization	65	82	100	100	100	100	100
Total, Mandatory	-4,482	-1,954	-1,668	-1,764	-1,513	-2,010	-2,362
Total, Energy	-860	3,005	3,819	4,104	4,495	4,158	3,972
300 Natural resources and environment:							
Discretionary:							
Water resources:							
Corps of Engineers	3,648	7,061	8,209	5,688	5,404	5,565	5,734
Bureau of Reclamation	994	1,418	1,077	1,120	1,129	1,165	1,214
Watershed, flood prevention, and other	444	316	252	253	275	264	250
Total, Water resources	5,086	8,795	9,538	7,061	6,808	6,994	7,198
Conservation and land management:							
Forest Service	5,041	5,343	4,792	4,756	4,878	5,025	5,179
Management of public lands (BLM)	983	1,133	1,030	1,102	1,132	1,166	1,190
Conservation of agricultural lands	900	931	918	951	985	1,023	1,061
Fish and Wildlife Service	1,242	1,463	1,436	1,445	1,454	1,481	1,520
Other conservation and land management programs	1,661	1,653	1,713	1,524	1,533	1,561	1,600
Total, Conservation and land management	9,827	10,523	9,889	9,778	9,982	10,256	10,550
Recreational resources:							
Operation of recreational resources	2,325	2,559	2,636	2,689	2,731	2,752	2,836
Other recreational resources activities	27	3	10	21	22	22	24
Total, Recreational resources	2,352	2,562	2,646	2,710	2,753	2,774	2,860
Pollution control and abatement:							
Regulatory, enforcement, and research programs	3,224	3,267	3,377	3,435	3,500	3,618	3,738
State and tribal assistance grants	3,938	3,080	3,543	3,443	3,357	3,329	3,321
Hazardous substance superfund	1,297	1,217	1,307	1,391	1,432	1,464	1,479
Other control and abatement activities	149	167	184	185	191	196	202
Offsetting receipts	-13	-10	-6	-3	-3	-3	.....
Total, Pollution control and abatement	8,595	7,721	8,405	8,451	8,477	8,604	8,740
Other natural resources:							
National Oceanic and Atmospheric Administration	3,865	4,186	4,130	4,195	4,287	4,396	4,498
United States Geological Survey and other	1,159	1,193	1,282	1,333	1,377	1,426	1,476
Total, Other natural resources	5,024	5,379	5,412	5,528	5,664	5,822	5,974
Total, Discretionary	30,884	34,980	35,890	33,528	33,684	34,450	35,322
Mandatory:							
Water resources:							
Offsetting receipts and other mandatory water resource programs	13	-46	-124	17	-13	-40	-18
Conservation and land management:							
Conservation Programs	4,344	4,589	4,829	5,281	5,236	5,370	5,630
Offsetting receipts	-4,525	-5,338	-5,391	-6,010	-6,104	-6,437	-6,580
Total, Conservation and land management	-181	-749	-562	-729	-868	-1,067	-950
Recreational resources:							
Operation of recreational resources	1,037	1,210	1,236	1,239	1,286	1,289	1,304
Offsetting receipts	-363	-358	-367	-371	-376	-380	-385
Special recreation user fees	-43	-37	-37	-37	-37	-37	-37
Total, Recreational resources	631	815	832	831	873	872	882
Pollution control and abatement:							
Superfund resources and other mandatory	-169	50	65	39	15	14	4

Table 25–14. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Other natural resources:							
Fees and mandatory programs	594	538	485	364	39	56	83
Total, Mandatory	888	608	696	522	46	-165	1
Total, Natural resources and environment	31,772	35,588	36,586	34,050	33,730	34,285	35,323
350 Agriculture:							
Discretionary:							
Farm income stabilization:							
Agriculture credit loan program	454	458	474	490	508	529	549
P.L.480 market development activities	66	32	3	3	3	4	4
Administrative expenses	1,134	4,590	1,259	1,270	1,303	1,337	1,373
Outreach for socially disadvantaged farmers	5	8	8	8	9	6	7
Total, Farm income stabilization	1,659	5,088	1,744	1,771	1,823	1,876	1,933
Agricultural research and services:							
Research and education programs	1,926	1,885	1,933	2,040	2,094	2,048	2,107
Integrated research, education, and extension programs	52	54	54	68	70	58	61
Extension programs	426	471	525	521	531	488	498
Marketing programs	78	88	91	95	97	103	106
Animal and plant inspection programs	940	981	890	918	946	975	1,006
Economic research and statistical analysis	216	239	245	255	264	274	284
Grain inspection and packers program	40	38	41	42	43	46	47
Foreign agricultural service	187	157	163	169	175	182	188
Other programs and unallocated overhead	506	520	450	463	476	494	511
Total, Agricultural research and services	4,371	4,433	4,392	4,571	4,696	4,668	4,808
Total, Discretionary	6,030	9,521	6,136	6,342	6,519	6,544	6,741
Mandatory:							
Farm income stabilization:							
Commodity Credit Corporation	7,732	6,851	7,509	6,792	6,805	7,001	7,043
Crop insurance	3,471	4,385	5,498	5,402	5,156	4,984	5,003
Tobacco Trust Fund	934	960	960	960	960	960	960
Credit insurance and PL480 credit subsidy reestimates	-154	-612					
Other farm credit activities	-159	-105	-357	-402	-435	-467	-503
Credit liquidating accounts (ACIF and FAC)	-389	-324	-305	-268	-240	-200	-182
Total, Farm income stabilization	11,435	11,155	13,305	12,484	12,246	12,278	12,321
Agricultural research and services:							
Miscellaneous mandatory programs	382	407	425	404	474	546	600
Offsetting receipts	-184	-178	-182	-182	-180	-180	-180
Total, Agricultural research and services	198	229	243	222	294	366	420
Total, Mandatory	11,633	11,384	13,548	12,706	12,540	12,644	12,741
Total, Agriculture	17,663	20,905	19,684	19,048	19,059	19,188	19,482
370 Commerce and housing credit:							
Discretionary:							
Mortgage credit:							
Federal Housing Administration (FHA) loan programs	-1,137	-925	-469	-1,287	-1,402	-1,602	-1,641
Government National Mortgage Association (GNMA)	-182	-163	-163	-162	-166	-168	-169
Other mortgage credit	2	16	17	16	19	17	19
Rural housing insurance fund	685	691	692	705	736	762	790
Total, Mortgage credit	-632	-381	77	-728	-813	-991	-1,001
Postal service:							
Payments to the Postal Service fund (on-budget)	102	109	112	113	116	118	120

Table 25–14. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Postal Service fund outlays (off-budget)	234	240	255	261	265	271	276
Total, Postal service	336	349	367	374	381	389	396
Deposit insurance:							
National credit union administration	-25	-26	-27	-27	-28	-28	-29
FDIC Office of the Inspector General	26	27	28	28	29	29	30
Total, Deposit insurance	1	1	1	1	1	1	1
Other advancement of commerce:							
Small and minority business assistance	404	730	603	632	657	681	707
Science and technology	655	882	754	742	790	826	860
Economic and demographic statistics	983	1,195	1,330	1,386	1,431	1,477	1,528
Regulatory agencies	-576	-187	-46	-83	-76	-75	-69
International Trade Administration	411	358	399	429	444	459	476
Other discretionary	184	103	32	45	84	92	80
Total, Other advancement of commerce	2,061	3,081	3,072	3,151	3,330	3,460	3,582
Total, Discretionary	1,766	3,050	3,517	2,798	2,899	2,859	2,978
Mandatory:							
Mortgage credit:							
Federal Housing Administration (FHA) loan programs	-1,626	3,162	-718	-776	-845	-813	-803
Government National Mortgage Association	-371	-396	-403	-401	-409	-417	-425
Other HUD mortgage credit	-1,358	-1,197	-1,035	-785	-660	-535	-435
Other mortgage credit activities	-999	-863	-906	-845	-779	-708	-654
Total, Mortgage credit	-4,354	706	-3,062	-2,807	-2,693	-2,473	-2,317
Postal service:							
Payments to the Postal Service fund for nonfunded liabilities (on-budget)	-8,356	-5,600	-5,400	-5,500	-5,500	-5,600	-5,600
Postal Service (off-budget)	4,859	695	818	715	244	257	-262
Total, Postal service	-3,497	-4,905	-4,582	-4,785	-5,256	-5,343	-5,862
Deposit insurance:							
FSLIC Resolution Fund	211	118	-172	-176	-162	-163	.....
Federal Deposit Insurance Fund	-1,209	-1,702	-2,877	-4,551	-4,815	-4,994	-4,833
National credit union administration	-365	-330	-381	-414	-415	-446	-467
Other deposit insurance activities	-130	-28	-25	-28	-35	-42	-49
Total, Deposit insurance	-1,493	-1,942	-3,455	-5,169	-5,427	-5,645	-5,349
Other advancement of commerce:							
Universal service fund	7,478	8,513	9,323	9,658	9,760	10,020	10,201
Terrorism Insurance Program	2	152	426	727	1,019	1,262	1,449
Payments to copyright owners	286	626	152	346	254	256	262
Spectrum auction subsidy	32	12	6	4	3	2	.....
Digital television transition and public safety fund	60	852	1,032	370	41	1	.....
Regulatory fees	-23	-25	-25	-25	-25	-25	-25
Credit liquidating accounts	-15	-12	-8	-6	-5	-4	-3
SBA business loan program and subsidy reestimate	-357	-219	.....	.....	.....	.....	.....
Continued dumping and subsidy offset	381	264	388	259	255	197	.....
Other mandatory	222	294	279	314	327	334	341
Total, Other advancement of commerce	8,066	10,457	11,573	11,647	11,629	12,043	12,225
Total, Mandatory	-1,278	4,316	474	-1,114	-1,747	-1,418	-1,303
Total, Commerce and housing credit	488	7,366	3,991	1,684	1,152	1,441	1,675
400 Transportation:							
Discretionary:							
Ground transportation:							
Highways	34,005	37,830	40,312	40,814	41,382	42,252	43,085
Highway safety	1,119	1,644	1,452	1,424	1,457	1,466	1,496

Table 25–14. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Mass transit	9,199	10,787	10,931	11,024	10,546	10,120	10,304
Railroads	1,473	1,698	1,611	1,644	1,670	1,704	1,733
Surface transportation security	56	50	119	133	141	143	148
Regulation	25	29	26	27	28	29	30
State infrastructure banks		2	1				
Total, Ground transportation	45,877	52,040	54,452	55,066	55,224	55,714	56,796
Air transportation:							
Airports and airways (FAA)	14,409	14,685	16,132	15,739	16,056	16,185	16,566
Air transportation security	3,503	2,949	3,987	4,250	4,467	4,640	4,822
Aeronautical research and technology	613	608	652	632	652	674	697
Payments to air carriers	64	61	61	61	63	64	66
Total, Air transportation	18,589	18,303	20,832	20,682	21,238	21,563	22,151
Water transportation:							
Marine safety and transportation	6,182	6,907	7,071	6,972	7,258	7,497	7,752
Ocean shipping	174	312	200	206	210	217	223
Panama Canal Commission	41						
Total, Water transportation	6,397	7,219	7,271	7,178	7,468	7,714	7,975
Other transportation:							
Transportation departmental administration and other	299	560	360	372	381	395	410
Total, Discretionary	71,162	78,122	82,915	83,298	84,311	85,386	87,332
Mandatory:							
Ground transportation:							
Highways	979	1,103	1,044	1,000	909	856	836
Offsetting receipts, credit subsidy reestimates, and other	-38	-53	-65	-65	-65	-61	-61
Total, Ground transportation	941	1,050	979	935	844	795	775
Air transportation:							
Airports and airways (FAA)	-256	-157	-14	-15	-35	-39	-39
Payments to air carriers	22	62	56	50	50	50	50
Air transportation security	-155	-76	37	2	1	1	1
Compensation for air carriers	1						
Air transportation stabilization loan subsidies	-105						
Total, Air transportation	-493	-171	79	37	16	12	12
Water transportation:							
Coast Guard retired pay	1,076	1,127	1,229	1,300	1,376	1,449	1,522
MARAD ocean freight differential	198	145	175	145	145	145	145
Other water transportation programs	24	-7	81	58	60	53	54
Total, Water transportation	1,298	1,265	1,485	1,503	1,581	1,647	1,721
Other transportation:							
Other mandatory transportation programs	-3	2	1	-1	-1	-1	-1
Total, Mandatory	1,743	2,146	2,544	2,474	2,440	2,453	2,507
Total, Transportation	72,905	80,268	85,459	85,772	86,751	87,839	89,839
450 Community and regional development:							
Discretionary:							
Community development:							
Community development fund	10,867	11,458	8,146	7,293	4,312	4,189	4,101
Other community development programs	959	1,225	1,238	1,251	1,239	1,232	1,255
Total, Community development	11,826	12,683	9,384	8,544	5,551	5,421	5,356
Area and regional development:							
Rural development	1,054	1,268	1,186	1,154	1,128	1,114	1,091

Table 25–14. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Economic Development Administration	270	352	335	321	298	288	292
Indian programs	1,549	1,540	1,606	1,486	1,568	1,601	1,642
Regional authorities and commissions	116	148	154	125	116	118	121
Total, Area and regional development	2,989	3,308	3,281	3,086	3,110	3,121	3,146
Disaster relief and insurance:							
Disaster relief	9,911	8,249	6,049	3,756	3,319	2,351	2,000
Small Business Administration disaster loans	895	171	188				
National flood insurance fund	-31	-45	-35	-30	-33	-37	-41
Other FEMA state and local grants	2,919	2,325	3,336	4,119	4,693	4,314	4,375
Other disaster assistance programs	1,101	1,098	1,246	1,118	1,131	1,158	1,186
Total, Disaster relief and insurance	14,795	11,798	10,784	8,963	9,110	7,786	7,520
Total, Discretionary	29,610	27,789	23,449	20,593	17,771	16,328	16,022
Mandatory:							
Community development:							
Mandatory programs	8	3					
Credit liquidating accounts		2	1	1	1	1	1
Total, Community development	8	5	1	1	1	1	1
Area and regional development:							
Indian programs	301	343	354	371	388	406	431
Rural development programs	55	44	-4	3	2	5	5
Credit liquidating accounts	-261	-224	-205	-188	-173	-157	-144
Offsetting receipts	-570	-581	-345	-358	-373	-390	-405
Total, Area and regional development	-475	-418	-200	-172	-156	-136	-113
Disaster relief and insurance:							
National flood insurance fund	148	343		-15	-14	-12	-74
SBA disaster loan subsidy reestimates	279	-115					
DHS disaster assistance, downward reestimates	1						
Credit liquidating accounts	-4	-3	-3	-4	-2	-1	
Total, Disaster relief and insurance	424	225	-3	-19	-16	-13	-74
Total, Mandatory	-43	-188	-202	-190	-171	-148	-186
Total, Community and regional development	29,567	27,601	23,247	20,403	17,600	16,180	15,836
500 Education, training, employment, and social services:							
Discretionary:							
Elementary, secondary, and vocational education:							
Education for the disadvantaged	14,487	15,035	14,954	15,310	15,621	15,934	16,252
Impact aid	1,163	1,389	1,309	1,283	1,311	1,338	1,364
School improvement	5,523	5,413	5,316	5,419	5,525	5,635	5,747
English language acquisition	729	798	640	689	724	739	754
Special education	11,778	11,772	11,043	10,858	11,047	11,267	11,494
Vocational and adult education	1,956	2,127	1,918	1,988	2,025	2,065	2,106
Indian education	760	796	819	839	861	883	907
Education recovery: Hurricanes Katrina and Rita	415	359					
Innovation and improvement	846	1,299	797	889	1,012	1,032	1,052
Safe schools and citizenship education	754	775	712	704	714	727	741
Other	19	22	22	23	23	23	24
Total, Elementary, secondary, and vocational education	38,430	39,785	37,530	38,002	38,863	39,643	40,441
Higher education:							
Student financial assistance	14,927	16,285	16,033	16,500	16,822	17,159	17,502
Higher education	1,951	2,073	2,058	2,051	2,091	2,132	2,176
Student aid administration	641	681	705	727	740	759	779

Table 25–14. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Other higher education programs	755	430	459	470	479	489	497
Total, Higher education	18,274	19,469	19,255	19,748	20,132	20,539	20,954
Research and general education aids:							
Library of Congress	444	346	444	465	481	497	515
Public broadcasting	486	480	283	284	286	291	298
Smithsonian institution and related agencies	776	871	859	903	934	964	996
Institute for Education Sciences	437	429	454	510	554	569	580
Other	974	1,054	1,037	1,068	1,097	1,128	1,161
Total, Research and general education aids	3,117	3,180	3,077	3,230	3,352	3,449	3,550
Training and employment:							
Training and employment services	3,489	3,383	3,327	3,373	3,383	3,503	3,573
Older Americans employment	437	517	523	534	545	555	567
State employment services and national activities	1,142	1,262	1,175	1,186	1,205	1,227	1,252
Job Corps	1,605	1,490	1,587	1,642	1,686	1,725	1,762
Other employment and training	91	88	90	94	97	101	105
Total, Training and employment	6,764	6,740	6,702	6,829	6,916	7,111	7,259
Other labor services:							
Labor law, statistics, and other administration	1,626	1,565	1,645	1,700	1,751	1,815	1,883
Social services:							
Rehabilitation services—Department of Education	409	687	430	416	425	434	443
Corporation for National and Community Service	900	898	834	821	884	910	926
Children and families services programs	8,830	8,866	8,863	9,176	9,415	9,624	9,827
Aging services program	1,359	1,389	1,427	1,459	1,487	1,516	1,548
Other	93	89	63	71	69	70	71
Total, Social services	11,591	11,929	11,617	11,943	12,280	12,554	12,815
Total, Discretionary	79,802	82,668	79,826	81,452	83,294	85,111	86,902
Mandatory:							
Elementary, secondary, and vocational education:							
Gifts and donations—Bureau of Indian Affairs		3					
Higher education:							
Student financial assistance		562	2,026	2,343	3,037	3,619	3,695
Federal family education loan program	3,220	-335	1,817	2,609	3,017	3,324	3,265
Federal direct loan program	4,194	4,983	385	462	552	468	415
Academic competitiveness, SMART grants	449	599	705	765	737	8	
Other higher education programs	-839	-188	-25	29	-151	-301	-378
Credit liquidating account (Family education loan program)	-661	-615	-553	-496	-447	-403	-365
Total, Higher education	6,363	5,006	4,355	5,712	6,745	6,715	6,632
Research and general education aids:							
Mandatory programs	53	50	30	20	20	19	19
Training and employment:							
Trade adjustment assistance, training	217	219	214	259	260	260	260
H-1B fee financed activities	99	137	128	127	138	138	138
Total, Training and employment	316	356	342	386	398	398	398
Other labor services:							
Other labor services	9	35	35	34	34	34	34
Social services:							
Social services block grant	1,956	1,936	1,727	1,727	1,727	1,700	1,700
Vocational rehabilitation state grants	2,766	2,916	2,945	3,024	3,094	3,164	3,237
Promoting safe and stable families	370	362	362	361	365	366	365

Table 25–14. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Other social services	41	52	37	24	22	21	21
Total, Social services	5,133	5,266	5,071	5,136	5,208	5,251	5,323
Total, Mandatory	11,874	10,716	9,833	11,288	12,405	12,417	12,406
Total, Education, training, employment, and social services	91,676	93,384	89,659	92,740	95,699	97,528	99,308
550 Health:							
Discretionary:							
Health care services:							
Substance abuse and mental health services	3,179	3,263	3,256	3,316	3,382	3,452	3,521
Indian health	3,115	3,520	3,559	3,563	3,652	3,676	3,772
Health Resources and Services Administration	5,897	5,706	6,125	6,366	6,495	6,634	6,775
Disease control, research, and training	5,080	6,163	5,910	6,025	6,119	6,217	6,339
Public health preparedness (DHS)	23	5					
Public health and social services emergency fund	2,040	2,155	2,302	1,421	1,076	911	846
Departmental management and other	584	480	568	595	609	627	708
Total, Health care services	19,918	21,292	21,720	21,286	21,333	21,517	21,961
Health research and training:							
National Institutes of Health	27,975	28,589	29,363	30,095	30,374	31,370	31,909
Clinical training	646	624	660	673	686	700	714
Other health research and training	562	187	265	248	249	255	260
Total, Health research and training	29,183	29,400	30,288	31,016	31,309	32,325	32,883
Consumer and occupational health and safety:							
Food safety and inspection	818	838	964	1,004	1,045	1,087	1,132
Occupational and mine safety and health	787	836	863	891	924	956	990
Food and Drug Administration	1,564	1,394	1,731	1,808	1,873	1,937	2,002
Consumer Product Safety Commission	59	80	83	85	88	92	95
Total, Consumer and occupational health and safety	3,228	3,148	3,641	3,788	3,930	4,072	4,219
Biodefense:							
Biodefense countermeasures acquisition (DHS)		500	535	535	535	535	535
Total, Discretionary	52,329	54,340	56,184	56,625	57,107	58,449	59,598
Mandatory:							
Health care services:							
Medicaid grants	190,624	203,753	217,537	233,130	250,891	270,284	291,534
State children's health insurance fund	6,000	7,600	6,097	5,783	5,334	5,203	5,143
Health care tax credit	102	107	116	124	133	142	151
Federal employees' and retired employees' health benefits	7,500	8,306	9,021	9,638	10,005	11,109	12,068
DoD Medicare-eligible retiree health care fund	7,604	8,349	9,021	9,742	10,531	11,391	12,325
UMWA Funds (coal miner retiree health)	163	160	184	196	194	188	195
State grants and demonstrations	1,275	929	859	770	565	337	130
Other mandatory health services activities	742	803	935	921	966	1,032	975
Total, Health care services	214,010	230,007	243,770	260,304	278,619	299,686	322,521
Health research and safety:							
Health research and training	96	118	163	133	30	-3	-4
Consumer and occupational health and safety	-3	-1	-1				
Total, Health research and safety	93	117	162	133	30	-3	-4
Total, Mandatory	214,103	230,124	243,932	260,437	278,649	299,683	322,517
Total, Health	266,432	284,464	300,116	317,062	335,756	358,132	382,115
570 Medicare:							
Discretionary:							
Medicare:							
Hospital insurance (HI) administrative expenses	1,573	1,807	1,864	1,903	1,960	2,008	2,069

Table 25–14. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Supplementary medical insurance (SMI) administrative expenses	2,028	2,540	2,652	2,623	2,709	2,788	2,872
Transitional prescription drug assistance (SMI) administrative expenses	10	31					
Medicare prescription drug (SMI) administrative expenses	1,021	644	558	571	583	601	617
Total, Discretionary	4,632	5,022	5,074	5,097	5,252	5,397	5,558
Mandatory:							
Medicare:							
Hospital insurance (HI)	200,327	221,774	237,724	252,490	274,225	278,442	304,702
Supplementary medical insurance (SMI)	177,595	184,527	190,697	201,534	217,445	219,496	244,260
Transitional prescription drug assistance (SMI)	10						
Medicare prescription drug (SMI)	49,105	45,093	54,818	60,821	72,450	70,638	84,473
Medicare Advantage stabilization fund							130
HI premiums and collections	-2,836	-3,042	-3,294	-3,530	-3,741	-3,959	-4,184
SMI premiums and collections	-45,809	-49,211	-51,173	-52,522	-54,961	-58,348	-63,511
Prescription drug premiums and collections	-8,605	-9,059	-9,839	-10,685	-11,683	-12,745	-13,925
Health care fraud and abuse control	997	1,136	1,156	1,176	1,176	1,176	1,176
Medicare interfunds	-9	-12	-12	2	13	12	14
Total, Mandatory	370,775	391,206	420,077	449,286	494,924	494,712	553,135
Total, Medicare	375,407	396,228	425,151	454,383	500,176	500,109	558,693
600 Income security:							
Discretionary:							
General retirement and disability insurance:							
Railroad retirement	195	172	177	182	188	195	200
Special workers compensation expenses	2	2	2	2	2	2	2
Employee Benefits Security Administration	136	142	147	144	151	157	162
Total, General retirement and disability insurance	333	316	326	328	341	354	364
Federal employee retirement and disability:							
Civilian retirement and disability program administrative expenses	152	116	120	125	129	136	141
Armed forces retirement home	56	123	135	97	101	86	66
Foreign service national retirement and separation	-3						
Total, Federal employee retirement and disability	205	239	255	222	230	222	207
Unemployment compensation:							
Unemployment insurance program administrative expenses	2,653	2,623	2,524	2,572	2,625	2,678	2,730
Housing assistance:							
Section 8 rental assistance	24,392	24,600	25,049	25,600	25,901	25,867	24,998
Public housing operating fund	3,706	4,278	4,274	4,349	4,436	4,525	4,615
Public housing capital fund	3,071	3,022	2,969	2,945	2,923	2,837	2,852
Home Investment Partnership Program	1,876	2,018	2,018	1,901	1,740	1,749	1,776
Homeless assistance	1,386	1,406	1,440	1,517	1,670	1,387	1,620
Other HUD programs	4,003	4,048	4,129	3,823	3,688	3,650	3,688
Rural housing assistance	1,002	1,349	1,163	908	690	686	691
Total, Housing assistance	39,436	40,721	41,042	41,043	41,048	40,701	40,240
Food and nutrition assistance:							
Special supplemental food program for women, infants, and children (WIC)	5,309	5,974	5,614	5,682	5,796	5,911	6,029
Other nutrition programs	486	542	558	575	589	603	619
Total, Food and nutrition assistance	5,795	6,516	6,172	6,257	6,385	6,514	6,648
Other income assistance:							
Refugee assistance	509	597	646	667	681	696	711
Low income home energy assistance	2,498	2,522	2,408	2,404	2,451	2,497	2,547
Child care and development block grant	2,135	2,001	2,093	2,135	2,177	2,221	2,265
Supplemental security income (SSI) administrative expenses	2,774	3,028	3,064	3,215	3,308	3,447	3,546

Table 25–14. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Office of the Inspector General Social Security Administration	28	26	27	28	29	30	31
Total, Other income assistance	7,944	8,174	8,238	8,449	8,646	8,891	9,100
Total, Discretionary	56,366	58,589	58,557	58,871	59,275	59,360	59,289
Mandatory:							
General retirement and disability insurance:							
Railroad retirement	5,745	6,093	6,393	6,707	6,975	7,164	7,415
Black Lung and Longshore Act benefits	641	610	569	527	489	453	419
Pension Benefit Guaranty Corporation (PBGC)	457	332	-202	698	328	505	659
District of Columbia pension funds	511	497	527	538	549	559	569
Special workers' compensation program	142	75	146	142	143	144	144
Total, General retirement and disability insurance	7,496	7,607	7,433	8,612	8,484	8,825	9,206
Federal employee retirement and disability:							
Federal civilian employee retirement and disability	61,681	64,788	67,421	69,934	71,967	74,165	76,449
Military retirement	43,510	45,480	47,824	49,699	51,372	52,946	54,463
Federal employees workers' compensation (FECA)	117	206	166	171	176	181	186
Federal employees life insurance fund	-1,597	-1,627	-1,722	-1,795	-1,833	-1,827	-1,822
Total, Federal employee retirement and disability	103,711	108,847	113,689	118,009	121,682	125,465	129,276
Unemployment compensation:							
Unemployment insurance (UI) programs	31,912	34,095	36,657	38,052	39,841	41,568	43,415
Trade adjustment assistance, cash assistance	542	615	697	709	726	751	779
Total, Unemployment compensation	32,454	34,710	37,354	38,761	40,567	42,319	44,194
Housing assistance:							
Affordable housing program	315	315	315	315	315	315	315
Other mandatory housing assistance	-36	5	1	1	1	1	1
Total, Housing assistance	279	320	316	316	316	316	316
Food and nutrition assistance:							
Food stamps (including Puerto Rico)	34,872	38,726	40,233	40,686	40,865	41,615	42,327
State child nutrition programs	13,037	14,388	14,627	15,180	15,802	16,420	17,034
Funds for strengthening markets, income, and supply (Sec.32)	754	555	1,321	805	795	785	785
Total, Food and nutrition assistance	48,663	53,669	56,181	56,671	57,462	58,820	60,146
Other income support:							
Supplemental security income (SSI)	35,687	41,322	43,404	46,249	52,777	47,181	53,450
Child support and family support programs	4,238	4,277	3,953	3,852	3,953	4,015	4,120
Federal share of child support collections	-1,023	-1,013	-936	-874	-868	-888	-896
Temporary assistance for needy families (TANF) and related programs	16,932	17,261	17,092	17,036	17,023	17,033	17,035
Child care entitlement to states	2,994	2,978	2,966	2,923	2,917	2,917	2,917
Foster care and adoption assistance	6,563	6,670	6,872	7,070	7,280	7,469	7,683
Earned income tax credit (EITC)	38,274	39,463	41,022	42,941	43,464	39,888	40,854
Proposed Legislation (non-PAYGO)					-382	1,852	1,849
Subtotal, Earned income tax credit (EITC)	38,274	39,463	41,022	42,941	43,082	41,740	42,703
Child tax credit	16,159	16,321	16,780	16,738	16,394	1,554	1,537
Proposed Legislation (non-PAYGO)					48	13,554	13,584
Subtotal, Child tax credit	16,159	16,321	16,780	16,738	16,442	15,108	15,121
Refundable portion of alternative minimum tax credit		357	306	260	234	204	171
Children's research and technical assistance	70	58	61	59	58	56	53

Table 25–14. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
SSI recoveries and receipts	-2,888	-3,080	-3,046	-3,255	-2,957	-3,066	-3,208
Total, Other income support	117,006	124,614	128,474	132,999	139,941	131,769	139,149
Total, Mandatory	309,609	329,767	343,447	355,368	368,452	367,514	382,287
Total, Income security	365,975	388,356	402,004	414,239	427,727	426,874	441,576
650 Social security:							
Discretionary:							
Social security:							
Old-age and survivors insurance (OASI) administrative expenses (off-budget)	2,406	2,517	2,638	2,726	2,820	2,919	3,021
Disability insurance (DI) administrative expenses (off-budget)	2,238	2,383	2,477	2,579	2,668	2,760	2,857
Limitation on administrative expenses (off-budget)	87						
Other discretionary (on-budget)	-20				-1		
Total, Discretionary	4,711	4,900	5,115	5,305	5,487	5,679	5,878
Mandatory:							
Social security:							
Old-age and survivors insurance (OASI)(off-budget)	483,896	506,786	534,871	565,822	598,967	635,511	677,263
Disability insurance (DI)(off-budget)	97,552	103,559	110,195	116,380	122,557	129,796	136,934
Limitation on administrative expenses (off-budget)	-8						
Intragovernmental transactions (Unified-budget)	2	11	3	3	3	3	3
Total, Mandatory	581,442	610,356	645,069	682,205	721,527	765,310	814,200
Total, Social security	586,153	615,256	650,184	687,510	727,014	770,989	820,078
700 Veterans benefits and services:							
Discretionary:							
Income security for veterans:							
Special benefits for certain World War II veterans	1	1	1	1	1	1	1
Veterans education, training, and rehabilitation:							
Grants for veterans' employment	29	24	29	31	32	33	34
Hospital and medical care for veterans:							
Medical care and hospital services	29,760	34,236	33,445	34,289	35,411	36,564	37,757
Medical facilities	3,545	4,152	3,894	3,634	3,737	3,836	3,941
Medical and prosthetic research	403	462	432	431	443	458	473
Collections for medical care	-2,227	-2,341	-2,467	-2,614	-2,743	-2,851	-3,029
Construction	813	1,301	1,332	1,221	1,191	1,154	1,133
Total, Hospital and medical care for veterans	32,294	37,810	36,636	36,961	38,039	39,161	40,275
Veterans housing:							
Housing loan program account	154	156	164	174	184	191	201
Other veterans benefits and services:							
National Cemetery Administration	182	203	195	194	197	204	209
Departmental administration	2,522	3,575	3,603	3,663	3,762	3,873	3,983
Other	109	97	103	105	108	113	115
Total, Other veterans benefits and services	2,813	3,875	3,901	3,962	4,067	4,190	4,307
Total, Discretionary	35,291	41,866	40,731	41,129	42,323	43,576	44,818
Mandatory:							
Income security for veterans:							
Compensation and pensions	34,600	41,360	43,940	46,978	53,487	49,302	56,505
Special benefits for certain World War II veterans	8	10	10	9	9	7	7
National service life insurance trust fund	1,169	1,149	1,159	1,162	1,154	1,122	1,085
All other insurance programs	46	74	81	90	109	127	145
National life insurance receipts	-140	-128	-119	-109	-100	-90	-78
Total, Income security for veterans	35,683	42,465	45,071	48,130	54,659	50,468	57,664

Table 25–14. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Veterans education, training, and rehabilitation:							
Readjustment benefits	3,000	3,252	3,404	3,523	3,746	3,767	3,957
Post-Vietnam era education	2	1	1	1	1	1	1
All-volunteer force educational assistance trust fund	-318	-370	-295	-239	-185	-161	-152
Total, Veterans education, training, and rehabilitation	2,684	2,883	3,110	3,285	3,562	3,607	3,806
Veterans housing:							
Housing program loan subsidies	-994	-540	-244	12		48	46
Housing program loan liquidating account	-28	-19	-16	-10	-7	-6	-4
Total, Veterans housing	-1,022	-559	-260	2	-7	42	42
Other veterans programs:							
Supply fund	170						
National homes, Battle Monument contributions and other	41	-37	-41	40	42	42	42
Total, Other veterans programs	211	-37	-41	40	42	42	42
Total, Mandatory	37,556	44,752	47,880	51,457	58,256	54,159	61,554
Total, Veterans benefits and services	72,847	86,618	88,611	92,586	100,579	97,735	106,372
750 Administration of justice:							
Discretionary:							
Federal law enforcement activities:							
Criminal investigations (DEA, FBI, DHS, FinCEN, ICDE)	4,936	5,546	5,782	5,993	6,180	6,381	6,589
Alcohol, tobacco, firearms, and explosives investigations (ATF)	944	948	1,006	1,058	1,111	1,150	1,192
Border and transportation security directorate activities	12,144	15,240	15,961	15,211	15,332	15,846	16,378
Equal Employment Opportunity Commission	323	330	340	352	366	380	395
Tax law, criminal investigations (IRS)	524	595	617	644	672	701	730
United States Secret Service	1,211	1,288	1,431	1,485	1,541	1,598	1,658
Other law enforcement activities	1,214	1,117	1,101	1,125	1,157	1,189	1,231
Total, Federal law enforcement activities	21,296	25,064	26,238	25,868	26,359	27,245	28,173
Federal litigative and judicial activities:							
Civil and criminal prosecution and representation	3,342	3,552	3,671	3,798	3,938	4,081	4,233
Representation of indigents in civil cases	349	350	357	363	371	379	386
Federal judicial and other litigative activities	5,503	5,614	6,178	6,217	6,442	6,728	6,967
Total, Federal litigative and judicial activities	9,194	9,516	10,206	10,378	10,751	11,188	11,586
Correctional activities:							
Federal prison system and detention trustee program	6,372	6,223	6,761	7,075	7,207	7,412	7,612
Criminal justice assistance:							
High-intensity drug trafficking areas program	193	215	197	224	240	244	249
Law enforcement assistance, community policing, and other justice programs	3,513	2,769	2,976	2,893	2,512	2,461	2,494
Total, Criminal justice assistance	3,706	2,984	3,173	3,117	2,752	2,705	2,743
Total, Discretionary	40,568	43,787	46,378	46,438	47,069	48,550	50,114
Mandatory:							
Federal law enforcement activities:							
Border and transportation security directorate activities	2,824	4,792	4,187	4,309	4,434	4,514	4,584
Immigration fees	-3,239	-3,558	-3,641	-3,721	-3,808	-3,836	-3,866
Customs fees	-1,811	-1,901	-1,995	-2,094	-2,197	-2,304	-2,416
Treasury forfeiture fund	303	367	369	356	356	356	356
Other mandatory law enforcement programs	244	204	138	123	103	107	108
Total, Federal law enforcement activities	-1,679	-96	-942	-1,027	-1,112	-1,163	-1,234
Federal litigative and judicial activities:							
Federal forfeiture fund	1,026	774	1,023	762	796	818	837

Table 25–14. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Federal judicial officers salaries and expenses and other mandatory programs	734	642	646	672	693	699	690
Total, Federal litigative and judicial activities	1,760	1,416	1,669	1,434	1,489	1,517	1,527
Correctional activities:							
Mandatory programs	-44	-2	-2				
Criminal justice assistance:							
Crime victims fund	598	1,036	1,975	1,281	900	710	710
Public safety officers' benefits	41	74	50	50	50	50	50
Total, Criminal justice assistance	639	1,110	2,025	1,331	950	760	760
Total, Mandatory	676	2,428	2,750	1,738	1,327	1,114	1,053
Total, Administration of justice	41,244	46,215	49,128	48,176	48,396	49,664	51,167
800 General government:							
Discretionary:							
Legislative functions:							
Legislative branch discretionary programs	3,429	3,417	3,638	3,761	3,881	4,010	4,114
Executive direction and management:							
Drug control programs	166	167	167	171	174	177	181
Executive Office of the President	322	330	347	358	371	385	399
Other programs	2	2	2	2	2	2	2
Total, Executive direction and management	490	499	516	531	547	564	582
Central fiscal operations:							
Tax administration	10,032	10,181	10,626	11,035	11,455	11,891	12,343
Other fiscal operations	792	946	987	1,009	1,029	1,070	1,105
Total, Central fiscal operations	10,824	11,127	11,613	12,044	12,484	12,961	13,448
General property and records management:							
Records management	325	359	407	420	435	449	462
Other government-wide information technology and property management	51	378	527	-188	-108	-74	-84
Total, General property and records management	376	737	934	232	327	375	378
Central personnel management:							
Discretionary central personnel management programs	-1	275	213	207	214	233	243
General purpose fiscal assistance:							
Payments and loans to the District of Columbia	274	310	321	329	339	350	360
Forest Service permanent appropriations		315					
Workers compensation programs	3	22	25				
Other	243	244	250	253	258	263	268
Total, General purpose fiscal assistance	520	891	596	582	597	613	628
Other general government:							
Election assistance commission	10	81	135	143	147	150	152
Other discretionary programs	225	336	355	367	377	387	397
Total, Other general government	235	417	490	510	524	537	549
Total, Discretionary	15,873	17,363	18,000	17,867	18,574	19,293	19,942
Mandatory:							
Legislative functions:							
Congressional members compensation and other	112	136	127	107	109	120	122
Central fiscal operations:							
Federal financing bank	-496	-906	-607	-557	-524	-431	-345
Payment for financial services	439	558	593	593	593	590	587
Charges for administrative expenses of the Social Security Act	-829	-935	-955	-978	-995	-1,016	-1,038

Table 25–14. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Other mandatory programs	362	549	465	480	488	481	507
Total, Central fiscal operations	-524	-734	-504	-462	-438	-376	-289
General property and records management:							
Mandatory programs	-62	33	36	33	32	32	32
Offsetting receipts	-23	-34	-34	-34	-34	-34	-34
Total, General property and records management	-85	-1	2	-1	-2	-2	-2
Central personnel management:							
Interfunds		-14	-1	-2	-3	-3	-4
General purpose fiscal assistance:							
Payments to States and counties	2,332	2,371	2,419	2,649	2,801	2,930	2,957
Tax revenues for Puerto Rico (Treasury)	554	502	486	495	504	513	523
Other general purpose fiscal assistance	137	187	220	265	296	328	331
Total, General purpose fiscal assistance	3,023	3,060	3,125	3,409	3,601	3,771	3,811
Other general government:							
Territories	236	203	205	206	226	247	262
Treasury claims	1,184	865	821	821	821	821	821
Presidential election campaign fund	32	208	2		37	213	2
Other mandatory programs	-51	5	4	-5	-3	-6	-4
Total, Other general government	1,401	1,281	1,032	1,022	1,081	1,275	1,081
Deductions for offsetting receipts:							
Offsetting receipts	-2,343	-1,357	-1,357	-1,357	-1,357	-1,357	-1,357
Total, Mandatory	1,584	2,371	2,424	2,716	2,991	3,428	3,362
Total, General government	17,457	19,734	20,424	20,583	21,565	22,721	23,304
900 Net interest:							
Mandatory:							
Interest on Treasury debt securities (gross):							
Interest paid on Treasury debt securities (gross)	239,188	241,103	248,007	260,841	273,418	280,585	285,168
Interest paid to trust funds	177,265	197,114	208,136	219,617	234,135	250,001	267,087
Interest paid to expenditure accounts	7,717	9,742	10,250	10,803	10,564	11,008	11,289
Interest paid to offsetting receipts in 908	5,796	7,916	9,349	10,948	12,730	14,693	16,888
Total, Interest on Treasury debt securities (gross)	429,966	455,875	475,742	502,209	530,847	556,287	580,432
Interest received by on-budget trust funds:							
Civil service retirement and disability fund	-36,606	-42,139	-43,902	-45,562	-46,043	-47,367	-49,166
Military retirement	-10,621	-14,062	-16,244	-16,155	-18,871	-20,503	-22,468
Foreign service retirement and disability trust fund	-771	-828	-848	-868	-888	-908	-928
SMI interest	-1,986	-3,614	-3,239	-3,300	-3,521	-3,692	-3,881
HI interest	-16,141	-16,537	-16,002	-15,840	-15,745	-15,595	-15,287
Unemployment trust fund	-3,203	-3,661	-4,116	-4,491	-4,818	-5,104	-5,428
Veterans Affairs NSLI	-591	-550	-505	-464	-416	-368	-327
Airport and airway trust fund	-472	-493	-470	-439	-459	-518	-620
Other on-budget trust funds	-871	-919	-946	-1,057	-1,141	-1,227	-1,323
Interest not offset in 901	-702	-724	-685	-588	-510	-427	-365
Total, Interest received by on-budget trust funds	-71,964	-83,527	-86,957	-88,764	-92,412	-95,709	-99,793
Interest received by off-budget trust funds:							
Interest received by social security trust funds	-106,003	-114,311	-121,864	-131,441	-142,233	-154,719	-167,659
Other interest:							
Interest on loans to Federal Financing Bank	-737	-699	-858	-1,110	-1,299	-1,544	-1,721
Interest on refunds of tax collections	3,282	3,683	3,745	3,892	4,128	4,315	4,504
Payment to the Resolution Funding Corporation	1,987	1,533	1,533	1,533	1,533	1,533	1,533
Interest paid to credit financing accounts	4,604	4,588	4,363	4,464	4,698	4,761	4,839
Interest received from credit financing accounts	-9,643	-12,186	-12,977	-13,777	-14,742	-15,743	-16,765

Table 25–14. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY, AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2007 Actual	Estimate					
		2008	2009	2010	2011	2012	2013
Interest on deposits in tax and loan accounts	-1,174	-1,026	-866	-901	-928	-930	-930
Interest, DoD retiree health care fund	-4,045	-4,804	-5,760	-6,848	-8,102	-9,489	-10,993
Interest, nuclear waste disposal fund	-795	-1,072	-1,173	-1,281	-1,395	-1,522	-1,654
Interest on loans to CCC	-719	-170	-225	-221	-226	-234	-235
Interest on loans to the national flood insurance fund	-717	-800	-800	.....	.....	.....	.....
Interest, OPM Postal Service contributions	-33	-1,187	-1,546	-1,904	-2,281	-2,705	-3,254
Interest, other special and revolving funds	-923	-853	-870	-915	-952	-977	-987
All other interest	-1,218	-1,079	-1,112	-1,134	-1,147	-1,168	-1,206
Total, Other interest	-10,131	-14,072	-16,546	-18,202	-20,713	-23,703	-26,869
Other investment income:							
Private sector holdings, National Railroad Retirement Investment Trust	-4,710	-3,289	-1,599	-1,656	-1,697	-1,698	-1,685
Other	-49	-40	.....	.....	.....	.....	.....
Total, Other investment income	-4,759	-3,329	-1,599	-1,656	-1,697	-1,698	-1,685
Total, Net interest	237,109	240,636	248,776	262,146	273,792	280,458	284,426
950 Undistributed offsetting receipts:							
Mandatory:							
Employer share, employee retirement (on-budget):							
Employing agency contributions, military retirement fund	-16,817	-17,702	-19,523	-19,841	-20,583	-21,388	-22,092
Employing agency contributions, DoD Retiree Health Care Fund	-11,548	-11,496	-10,676	-12,919	-13,810	-14,720	-15,636
Employing agency contributions, Civil Service Retirement and Disability Fund	-14,480	-14,664	-15,955	-17,392	-19,017	-20,694	-22,957
Postal Service contributions, Civil Service Retirement and Disability Fund	-2,883	-3,600	-3,865	-4,144	-4,434	-4,736	-5,048
Contributions to HI trust fund	-3,538	-3,698	-3,806	-3,940	-4,128	-4,256	-4,464
Other contributions to employee retirement and disability funds	-210	-195	-197	-200	-202	-204	-207
Total, Employer share, employee retirement (on-budget)	-49,476	-51,355	-54,022	-58,436	-62,174	-65,998	-70,404
Employer share, employee retirement (off-budget):							
Contributions to social security trust funds	-12,299	-13,087	-13,784	-14,551	-15,543	-16,281	-17,317
Rents and royalties on the Outer Continental Shelf:							
OCS Receipts	-6,763	-11,120	-10,109	-10,225	-10,656	-11,063	-11,389
Sale of major assets:							
Privatization of Elk Hills .....	.....	.....	.....	.....	.....	-323	.....
Other undistributed offsetting receipts:							
Spectrum auction	-6,850	-50	-100	-100	-100	.....	.....
Spectrum relocation receipts	-6,850	.....	.....	.....	.....	.....	.....
Digital television transition and public safety fund .....	.....	-11,800	-2,058	.....	.....	.....	.....
Total, Other undistributed offsetting receipts	-13,700	-11,850	-2,158	-100	-100	.....	.....
Total, Undistributed offsetting receipts	-82,238	-87,412	-80,073	-83,312	-88,473	-93,665	-99,110
Total	2,730,241	2,900,196	2,993,108	3,064,660	3,207,075	3,288,759	3,463,534
On-budget	(2,276,604)	(2,430,131)	(2,500,389)	(2,547,495)	(2,664,814)	(2,718,496)	(2,862,043)
Off-budget	(453,637)	(470,065)	(492,719)	(517,165)	(542,261)	(570,263)	(601,491)

Table 27–1. Budget Authority and Outlays by Function, Category, and Program
(In millions of dollars)

Function and Program	Budget Authority			Outlays		
	2007 Actual	Estimate		2007 Actual	Estimate	
		2008	2009		2008	2009
050 National defense:						
Discretionary:						
Department of Defense—Military:						
Military personnel	129,302	134,316	125,247	126,374	134,625	125,416
Operation and maintenance	239,234	256,482	180,972	215,728	224,428	241,759
Proposed Legislation (non-PAYGO)			-1,184			-937
Subtotal, Operation and maintenance	239,234	256,482	179,788	215,728	224,428	240,822
Procurement	133,592	170,580	104,216	99,647	130,433	142,833
Research, development, test and evaluation	77,400	79,483	79,616	73,060	74,735	78,566
Military construction	13,974	20,192	21,197	7,899	10,241	15,115
Family housing	4,004	2,878	3,203	3,472	4,287	3,358
National defense stockpile transaction fund, discretionary change in mandatory program			-1,300			
Revolving, management, and trust funds and other	3,400	4,653	3,473	1,740	2,273	4,483
Allowance for 2009 funding for the Global War on Terror			70,000			37,688
Total, Department of Defense—Military	600,906	668,584	585,440	527,920	581,022	648,281
Atomic energy defense activities:						
Department of Energy	15,933	15,120	15,962	15,765	16,491	17,019
Formerly utilized sites remedial action	140	140	130	127	140	134
Defense nuclear facilities safety board	22	22	25	21	24	26
Total, Atomic energy defense activities	16,095	15,282	16,117	15,913	16,655	17,179
Defense-related activities:						
Federal Bureau of Investigation	3,264	3,431	2,793	2,971	3,476	2,800
Other discretionary programs	2,101	2,470	2,446	2,359	2,535	2,455
Total, Defense-related activities	5,365	5,901	5,239	5,330	6,011	5,255
Total, Discretionary	622,366	689,767	606,796	549,163	603,688	670,715
Mandatory:						
Department of Defense—Military:						
Concurrent receipt accrual payments to the Military Retirement Fund	2,452	2,776	3,656	2,452	2,776	3,656
Operation and maintenance	23					
Aircraft procurement	40					
Other procurement	144	27			44	10
Research, development, test, and evaluation	149			76		
Revolving, trust and other DoD mandatory	678	820	819	824	901	839
Offsetting receipts	-1,427	-1,689	-1,624	-1,427	-1,689	-1,624
Total, Department of Defense—Military	2,059	1,934	2,851	1,925	2,032	2,881
Atomic energy defense activities:						
Energy employees occupational illness compensation program and other	1,094	1,089	1,050	1,137	1,120	1,050
Defense-related activities:						
Radiation exposure compensation trust fund	74	40	31	79	38	35
Payment to CIA retirement fund and other	257	384	403	264	385	403
Total, Defense-related activities	331	424	434	343	423	438
Total, Mandatory	3,484	3,447	4,335	3,405	3,575	4,369
Total, National defense	625,850	693,214	611,131	552,568	607,263	675,084

Table 27–1. Budget Authority and Outlays by Function, Category, and Program—Continued
(In millions of dollars)

Function and Program	Budget Authority			Outlays		
	2007 Actual	Estimate		2007 Actual	Estimate	
		2008	2009		2008	2009
150 International affairs:						
Discretionary:						
International development, humanitarian assistance:						
Development assistance, child survival, and disease programs	3,537	1,603	3,196	3,051	3,101	2,429
Food aid	1,793	1,659	1,326	2,776	1,324	1,223
Refugee programs	1,074	1,098	809	1,070	1,034	909
Millennium challenge corporation	1,751	1,544	2,225	277	265	758
Global HIV/AIDS initiative	3,247	6,491	4,779	2,080	3,152	4,704
International disaster and famine assistance	526	429	298	524	300	355
Iraq relief and reconstruction fund				2,581	1,750	175
Andean counter-drug initiative	722	320	407	698	312	441
Multilateral development banks (MDB's)	1,243	1,277	2,071	1,806	1,507	1,909
Assistance for the independent states of the former Soviet Union	376	397	346	454	106	245
Peace Corps	320	331	344	334	333	342
International narcotics control and law enforcement	896	1,290	1,202	238	708	1,170
Assistance for Central and Eastern Europe	409	294	276	172	319	353
USAID operations	706	779	938	697	631	903
Voluntary contributions to international organizations	304	317	277	188	318	280
Other development and humanitarian assistance	486	261	211	-26	677	575
Total, International development, humanitarian assistance	17,390	18,090	18,705	16,920	15,837	16,771
International security assistance:						
Foreign military financing grants and loans	4,826	4,550	4,812	4,326	4,680	4,763
Economic support fund	5,034	4,866	3,154	3,285	3,573	3,386
Nonproliferation, antiterrorism, demining, and related programs	461	488	499	320	491	505
Other security assistance	559	346	337	351	533	439
Total, International security assistance	10,880	10,250	8,802	8,282	9,277	9,093
Conduct of foreign affairs:						
State Department operations	5,260	7,095	5,435	5,034	6,092	7,493
Embassy security, construction, and maintenance	1,491	1,586	1,790	892	2,025	2,438
Assessed contributions to international organizations	1,201	1,396	1,529	946	1,578	1,526
Assessed contributions for international peacekeeping	1,418	2,025	1,497	1,173	2,108	1,497
Other conduct of foreign affairs	165	187	458	220	205	357
Total, Conduct of foreign affairs	9,535	12,289	10,709	8,265	12,008	13,311
Foreign information and exchange activities:						
International broadcasting	659	682	699	654	674	692
Other information and exchange activities	606	545	637	565	575	609
Total, Foreign information and exchange activities	1,265	1,227	1,336	1,219	1,249	1,301
International financial programs:						
Export-Import Bank	38	-24	-38	147	69	47
Total, Discretionary	39,108	41,832	39,514	34,833	38,440	40,523
Mandatory:						
International development, humanitarian assistance:						
Credit liquidating accounts	-1,016	-1,049	-837	-1,138	-1,075	-837
Receipts and other	-87	-518	5	-240	-509	11
Total, International development, humanitarian assistance	-1,103	-1,567	-832	-1,378	-1,584	-826
International security assistance:						
Foreign military loan subsidy reestimates	-12	-51		-13	-51	
Foreign military loan liquidating account	-287	-201	-175	-287	-201	-175
Total, International security assistance	-299	-252	-175	-300	-252	-175
Foreign affairs and information:						
Trust funds and other	13	5	5	125	197	92

Table 27–1. Budget Authority and Outlays by Function, Category, and Program—Continued
(In millions of dollars)

Function and Program	Budget Authority			Outlays		
	2007 Actual	Estimate		2007 Actual	Estimate	
		2008	2009		2008	2009
International financial programs:						
Foreign military sales trust fund (net)	32,189			-1,645		
International monetary fund				-258		
Exchange stabilization fund				-1,367	-1,422	-1,516
Credit liquidating account (Ex-Im)	-129	-86	-71	-129	-86	-71
Export-Import Bank—subsidy reestimates	-1,371	-467		-1,371	-467	
Total, International financial programs	30,689	-553	-71	-4,770	-1,975	-1,587
Total, Mandatory	29,300	-2,367	-1,073	-6,323	-3,614	-2,496
Total, International affairs	68,408	39,465	38,441	28,510	34,826	38,027
250 General science, space, and technology:						
Discretionary:						
General science and basic research:						
National Science Foundation programs	5,855	5,965	6,787	5,431	5,993	6,195
Department of Energy science programs	3,837	3,973	4,722	3,697	3,887	4,394
Department of Homeland Security science and technology programs	853	830	869	1,118	830	866
Total, General science and basic research	10,545	10,768	12,378	10,246	10,710	11,455
Space flight, research, and supporting activities:						
Science, aeronautics and exploration	9,382	9,766	11,241	8,838	9,854	11,459
Exploration capabilities	6,166	6,715	5,775	6,393	6,850	6,068
NASA Inspector General and other	32	33	36	27	20	35
Total, Space flight, research, and supporting activities	15,580	16,514	17,052	15,258	16,724	17,562
Total, Discretionary	26,125	27,282	29,430	25,504	27,434	29,017
Mandatory:						
General science and basic research:						
National Science Foundation and other	149	125	125	62	197	153
Total, General science, space, and technology	26,274	27,407	29,555	25,566	27,631	29,170
270 Energy:						
Discretionary:						
Energy supply:						
Research and development	1,890	2,628	2,338	1,691	2,261	2,416
Naval petroleum reserves operations	21	20	19	18	20	20
Uranium enrichment decontamination	105	163	17	51	165	60
Nuclear waste program	99	187	247	211	213	218
Federal power marketing	271	244	208	238	344	228
Non-defense environmental management and other	347	229	215	344	470	345
Total, Energy supply	2,733	3,471	3,044	2,553	3,473	3,287
Energy conservation and preparedness:						
Energy conservation	828	874	651	580	924	763
Emergency energy preparedness	172	199	354	198	204	280
Total, Energy conservation and preparedness	1,000	1,073	1,005	778	1,128	1,043
Energy information, policy, and regulation:						
Nuclear Regulatory Commission (NRC)	156	147	162	90	123	140
Federal Energy Regulatory Commission fees and recoveries, and other	-44	-34	-37	-44	-34	-37
Department of Energy departmental management, OIG, EIA administration	282	289	318	245	269	309
Total, Energy information, policy, and regulation	394	402	443	291	358	412
Total, Discretionary	4,127	4,946	4,492	3,622	4,959	4,742

Table 27–1. Budget Authority and Outlays by Function, Category, and Program—Continued
(In millions of dollars)

Function and Program	Budget Authority			Outlays		
	2007 Actual	Estimate		2007 Actual	Estimate	
		2008	2009		2008	2009
Mandatory:						
Energy supply:						
Naval petroleum reserves oil and gas sales	-6	-9	-6	-6	-9	-6
Federal power marketing	-216	-522	-478	-979	-419	-468
Tennessee Valley Authority	-428	112	345	-559	-32	45
United States Enrichment Corporation	-59	-61	-64	-59	-61	-64
Nuclear waste fund program	-754	-766	-764	-753	-766	-764
Research and development	9	-9	-11	-45	-10	1
Proposed Legislation (PAYGO)						30
Subtotal, Research and development	9	-9	-11	-45	-10	31
Rural electric and telephone liquidating accounts	-2,011	-892	-501	-2,064	-1,253	-511
Rural electric and telephone loan subsidy reestimates	-79	-58		-79	-58	
Coordinator for Alaska gas pipeline						-1
Total, Energy supply	-3,544	-2,205	-1,479	-4,544	-2,608	-1,738
Energy preparedness:						
Purchase and sale of strategic petroleum reserve oil	-3			-3	572	
Energy information, policy, and regulation:						
Electric Reliability Organization	65	82	100	65	82	100
Miscellaneous	1					
Total, Energy information, policy, and regulation	66	82	100	65	82	100
Total, Mandatory	-3,481	-2,123	-1,379	-4,482	-1,954	-1,638
Total, Energy	646	2,823	3,113	-860	3,005	3,104
300 Natural resources and environment:						
Discretionary:						
Water resources:						
Corps of Engineers	6,852	5,442	10,366	3,648	7,061	8,634
Bureau of Reclamation	1,004	1,057	878	994	1,418	914
Proposed Legislation (non-PAYGO)			-7			-6
Subtotal, Bureau of Reclamation	1,004	1,057	871	994	1,418	908
Watershed, flood prevention, and other	139	222	135	444	316	221
Total, Water resources	7,995	6,721	11,372	5,086	8,795	9,763
Conservation and land management:						
Forest Service	4,708	5,039	4,111	5,041	5,343	4,397
Proposed Legislation (non-PAYGO)						-1
Subtotal, Forest Service	4,708	5,039	4,111	5,041	5,343	4,396
Management of public lands (BLM)	1,025	1,009	984	983	1,133	985
Proposed Legislation (non-PAYGO)			34			17
Subtotal, Management of public lands (BLM)	1,025	1,009	1,018	983	1,133	1,002
Conservation of agricultural lands	820	892	794	900	931	807
Farm security and rural investment, discretionary 0 change in mandatory program			-310			-105
Fish and Wildlife Service	1,222	1,283	1,213	1,242	1,463	1,377
Other conservation and land management programs	1,585	1,508	1,381	1,661	1,653	1,669
Proposed Legislation (non-PAYGO)			-34			-34
Subtotal, Other conservation and land management programs	1,585	1,508	1,347	1,661	1,653	1,635
Total, Conservation and land management	9,360	9,731	8,173	9,827	10,523	9,112

Table 27–1. Budget Authority and Outlays by Function, Category, and Program—Continued
(In millions of dollars)

Function and Program	Budget Authority			Outlays		
	2007 Actual	Estimate		2007 Actual	Estimate	
		2008	2009		2008	2009
Recreational resources:						
Operation of recreational resources	2,335	2,487	2,409	2,325	2,559	2,656
Other recreational resources activities	20	22	18	27	3	3
Total, Recreational resources	2,355	2,509	2,427	2,352	2,562	2,659
Pollution control and abatement:						
Regulatory, enforcement, and research programs	3,210	3,195	3,212	3,224	3,267	3,331
State and tribal assistance grants	3,214	2,932	2,612	3,938	3,080	3,461
Hazardous substance superfund	1,255	1,254	1,264	1,297	1,217	1,288
Other control and abatement activities	147	183	148	149	167	164
Offsetting receipts	-13	-10	-6	-13	-10	-6
Total, Pollution control and abatement	7,813	7,554	7,230	8,595	7,721	8,238
Other natural resources:						
National Oceanic and Atmospheric Administration	4,145	3,972	4,189	3,865	4,186	4,141
United States Geological Survey and other	1,199	1,250	1,256	1,159	1,193	1,254
Total, Other natural resources	5,344	5,222	5,445	5,024	5,379	5,395
Total, Discretionary	32,867	31,737	34,647	30,884	34,980	35,167
Mandatory:						
Water resources:						
Offsetting receipts and other mandatory water resource programs	-28	-39	-4	13	-46	-124
Proposed Legislation (PAYGO)			3			-9
Total, Water resources	-28	-39	-1	13	-46	-133
Conservation and land management:						
Conservation Programs	4,508	4,955	4,818	4,344	4,589	4,829
Proposed Legislation (PAYGO)		463	721		-39	483
Subtotal, Conservation Programs	4,508	5,418	5,539	4,344	4,550	5,312
Offsetting receipts	-4,525	-5,338	-5,391	-4,525	-5,338	-5,391
Proposed Legislation (PAYGO)			-780			-780
Subtotal, Offsetting receipts	-4,525	-5,338	-6,171	-4,525	-5,338	-6,171
Total, Conservation and land management	-17	80	-632	-181	-788	-859
Recreational resources:						
Operation of recreational resources	1,187	1,268	1,298	1,037	1,210	1,236
Proposed Legislation (non-PAYGO)			100			20
Proposed Legislation (PAYGO)			114			30
Subtotal, Operation of recreational resources	1,187	1,268	1,512	1,037	1,210	1,286
Offsetting receipts	-363	-358	-367	-363	-358	-367
Special recreation user fees	-43	-37	-37	-43	-37	-37
Proposed Legislation (PAYGO)			-9			-9
Subtotal, Special recreation user fees	-43	-37	-46	-43	-37	-46
Total, Recreational resources	781	873	1,099	631	815	873
Pollution control and abatement:						
Superfund resources and other mandatory	-107	109	111	-169	50	65
Proposed Legislation (PAYGO)			-52			-52
Total, Pollution control and abatement	-107	109	59	-169	50	13

Table 27–1. Budget Authority and Outlays by Function, Category, and Program—Continued
(In millions of dollars)

Function and Program	Budget Authority			Outlays		
	2007 Actual	Estimate		2007 Actual	Estimate	
		2008	2009		2008	2009
Other natural resources:						
Fees and mandatory programs	288	285	284	594	538	485
Total, Mandatory	917	1,308	809	888	569	379
Total, Natural resources and environment	33,784	33,045	35,456	31,772	35,549	35,546
350 Agriculture:						
Discretionary:						
Farm income stabilization:						
Agriculture credit loan program	460	458	487	454	458	487
P.L.480 market development activities	3	3	3	66	32	3
Administrative expenses	3,976	1,833	1,279	1,134	4,590	1,293
Outreach for socially disadvantaged farmers	6	6	7	5	8	9
Total, Farm income stabilization	4,445	2,300	1,776	1,659	5,088	1,792
Agricultural research and services:						
Research and education programs	1,806	1,840	1,522	1,926	1,885	1,748
Integrated research, education, and extension programs	55	56	20	52	54	54
Extension programs	450	453	432	426	471	507
Marketing programs	83	88	77	78	88	87
Animal and plant inspection programs	900	868	926	940	981	913
Economic research and statistical analysis	222	239	235	216	239	234
Grain inspection and packers program	38	39	44	40	38	43
Foreign agricultural service	165	158	168	187	157	168
Other programs and unallocated overhead	551	436	514	506	520	536
Total, Agricultural research and services	4,270	4,177	3,938	4,371	4,433	4,290
Total, Discretionary	8,715	6,477	5,714	6,030	9,521	6,082
Mandatory:						
Farm income stabilization:						
Commodity Credit Corporation	8,874	6,782	7,393	7,732	6,851	7,509
Proposed Legislation (PAYGO)		813	-291		62	-236
Subtotal, Commodity Credit Corporation	8,874	7,595	7,102	7,732	6,913	7,273
Crop insurance	4,374	4,145	6,578	3,471	4,385	5,498
Proposed Legislation (PAYGO)			-277			-277
Subtotal, Crop insurance	4,374	4,145	6,301	3,471	4,385	5,221
Tobacco Trust Fund	934	960	960	934	960	960
Credit insurance and PL480 credit subsidy reestimates	-154	-612		-154	-612	
Other farm credit activities	207	232	9	-159	-105	-357
Credit liquidating accounts (ACIF and FAC)	-375	-324	-305	-389	-324	-305
Total, Farm income stabilization	13,860	11,996	14,067	11,435	11,217	12,792
Agricultural research and services:						
Miscellaneous mandatory programs	394	411	424	382	407	425
Proposed Legislation (PAYGO)			10			10
Subtotal, Miscellaneous mandatory programs	394	411	434	382	407	435

Table 27–1. Budget Authority and Outlays by Function, Category, and Program—Continued
(In millions of dollars)

Function and Program	Budget Authority			Outlays		
	2007 Actual	Estimate		2007 Actual	Estimate	
		2008	2009		2008	2009
Offsetting receipts	-184	-178	-182	-184	-178	-182
Proposed Legislation (PAYGO)			-57			-57
Subtotal, Offsetting receipts	-184	-178	-239	-184	-178	-239
Total, Agricultural research and services	210	233	195	198	229	196
Total, Mandatory	14,070	12,229	14,262	11,633	11,446	12,988
Total, Agriculture	22,785	18,706	19,976	17,663	20,967	19,070
370 Commerce and housing credit:						
Discretionary:						
Mortgage credit:						
Federal Housing Administration (FHA) loan programs	-1,105	-921	-484	-1,137	-925	-466
Proposed Legislation (non-PAYGO)			-279			-294
Subtotal, Federal Housing Administration (FHA) loan programs	-1,105	-921	-763	-1,137	-925	-760
Government National Mortgage Association (GNMA)	-182	-163	-163	-182	-163	-163
Other mortgage credit	7	16	18	2	16	19
Proposed Legislation (non-PAYGO)						10
Subtotal, Other mortgage credit	7	16	18	2	16	29
Rural housing insurance fund	683	657	420	685	691	502
Total, Mortgage credit	-597	-411	-488	-632	-381	-392
Postal service:						
Payments to the Postal Service fund (on-budget)	102	109	89	102	109	89
Postal Service fund outlays (off-budget)	234	250	253	234	240	253
Total, Postal service	336	359	342	336	349	342
Deposit insurance:						
National credit union administration	-25	-26	-26	-25	-26	-26
FDIC Office of the Inspector General	26	27	27	26	27	27
Total, Deposit insurance	1	1	1	1	1	1
Other advancement of commerce:						
Small and minority business assistance	490	598	512	404	730	541
Science and technology	695	759	661	655	882	748
Economic and demographic statistics	973	1,310	2,696	983	1,195	2,391
Regulatory agencies	-523	-121	-264	-576	-187	-244
International Trade Administration	398	405	420	411	358	400
Other discretionary	59	147	94	184	103	47
Total, Other advancement of commerce	2,092	3,098	4,119	2,061	3,081	3,883
Total, Discretionary	1,832	3,047	3,974	1,766	3,050	3,834
Mandatory:						
Mortgage credit:						
Federal Housing Administration (FHA) loan programs	-995	-23	196	-1,626	3,162	-718
Proposed Legislation (non-PAYGO)			741			-18
Subtotal, Federal Housing Administration (FHA) loan programs	-995	-23	937	-1,626	3,162	-736
Government National Mortgage Association		43	43	-371	-396	-403

Table 27–1. Budget Authority and Outlays by Function, Category, and Program—Continued
(In millions of dollars)

Function and Program	Budget Authority			Outlays		
	2007 Actual	Estimate		2007 Actual	Estimate	
		2008	2009		2008	2009
Other HUD mortgage credit	-12	-12	.....	-1,358	-1,197	-1,035
Proposed Legislation (PAYGO) .....	.....	.....	-6	.....	.....	-6
Subtotal, Other HUD mortgage credit	-12	-12	-6	-1,358	-1,197	-1,041
Other mortgage credit activities	-1,025	-861	-907	-999	-863	-906
Total, Mortgage credit	-2,032	-853	67	-4,354	706	-3,086
Postal service:						
Payments to the Postal Service fund for nonfunded liabilities (on-budget)	-8,356	-5,600	-5,400	-8,356	-5,600	-5,400
Postal Service (off-budget)	8,665	2,829	3,548	4,859	695	818
Total, Postal service	309	-2,771	-1,852	-3,497	-4,905	-4,582
Deposit insurance:						
FSLIC Resolution Fund	405	.....	20	211	118	-172
Federal Deposit Insurance Fund .....	.....	.....	.....	-1,209	-1,702	-2,877
National credit union administration .....	.....	.....	.....	-365	-330	-381
Other deposit insurance activities .....	.....	.....	.....	-130	-28	-25
Total, Deposit insurance	405	.....	20	-1,493	-1,942	-3,455
Other advancement of commerce:						
Universal service fund	7,761	8,424	9,293	7,478	8,513	9,323
Terrorism Insurance Program .....	.....	150	425	2	152	426
Payments to copyright owners	290	278	271	286	626	152
Spectrum auction subsidy	31	.....	6	32	12	6
Digital television transition and public safety fund	1,084	616	592	60	852	1,032
Regulatory fees	-23	-25	-25	-23	-25	-25
Credit liquidating accounts	23	10	3	-15	-12	-8
SBA business loan program and subsidy reestimate	-357	-219	.....	-357	-219	.....
Continued dumping and subsidy offset	388	396	394	381	264	388
Other mandatory	324	256	309	222	294	279
Proposed Legislation (PAYGO) .....	.....	-5	-102	.....	-5	-102
Subtotal, Other mandatory	324	251	207	222	289	177
Total, Other advancement of commerce	9,521	9,881	11,166	8,066	10,452	11,471
Total, Mandatory	8,203	6,257	9,401	-1,278	4,311	348
Total, Commerce and housing credit	10,035	9,304	13,375	488	7,361	4,182
400 Transportation:						
Discretionary:						
Ground transportation:						
Highways (including discretionary change to mandatory program in 2009)	894	220	-3,885	34,005	37,830	39,592
Highway safety .....	.....	127	.....	1,119	1,644	1,399
Proposed Legislation (non-PAYGO) .....	.....	.....	.....	.....	.....	71
Subtotal, Highway safety .....	.....	127	.....	1,119	1,644	1,470
Mass transit	1,747	1,723	1,775	9,199	10,787	11,031
Railroads	1,478	1,561	1,091	1,473	1,698	1,051
Surface transportation security	44	83	133	56	50	99
Regulation	25	25	22	25	29	23
State infrastructure banks .....	.....	.....	.....	.....	2	1
Total, Ground transportation	4,188	3,739	-864	45,877	52,040	53,267
Air transportation:						
Airports and airways (FAA)	11,022	11,401	11,894	14,409	14,685	16,103
Air transportation security	4,048	4,029	3,924	3,503	2,949	3,631
Aeronautical research and technology	704	604	446	613	608	560

Table 27–1. Budget Authority and Outlays by Function, Category, and Program—Continued
(In millions of dollars)

Function and Program	Budget Authority			Outlays		
	2007 Actual	Estimate		2007 Actual	Estimate	
		2008	2009		2008	2009
Payments to air carriers	59	60	–1	64	61	24
Total, Air transportation	15,833	16,094	16,263	18,589	18,303	20,318
Water transportation:						
Marine safety and transportation	6,860	6,924	7,438	6,182	6,907	7,314
Ocean shipping	97	189	196	174	312	201
Panama Canal Commission				41		
Total, Water transportation	6,957	7,113	7,634	6,397	7,219	7,515
Other transportation:						
Transportation departmental administration and other	372	345	364	299	560	363
Total, Discretionary	27,350	27,291	23,397	71,162	78,122	81,463
Mandatory:						
Ground transportation:						
Highways	36,870	39,006	32,969	979	1,103	1,044
Highway safety	1,338	1,168	1,271			
Proposed Legislation (non-PAYGO)			122			
Subtotal, Highway safety	1,338	1,168	1,393			
Mass transit	8,240	7,739	8,361			
Offsetting receipts, credit subsidy reestimates, and other	–38	–53	–65	–38	–53	–65
Total, Ground transportation	46,410	47,860	42,658	941	1,050	979
Air transportation:						
Airports and airways (FAA)	3,674	–181	2,750	–256	–157	–14
Payments to air carriers	46	50	50	22	62	56
Air transportation security	1			–155	–76	37
Proposed Legislation (PAYGO)						–106
Subtotal, Air transportation security	1			–155	–76	–69
Compensation for air carriers	–50	–22		1		
Air transportation stabilization loan subsidies	–105			–105		
Total, Air transportation	3,566	–153	2,800	–493	–171	–27
Water transportation:						
Coast Guard retired pay	1,093	1,185	1,237	1,076	1,127	1,229
MARAD ocean freight differential	198	145	175	198	145	175
Other water transportation programs	67	–15	71	24	–7	81
Total, Water transportation	1,358	1,315	1,483	1,298	1,265	1,485
Other transportation:						
Other mandatory transportation programs	–2	5		–3	2	1
Total, Mandatory	51,332	49,027	46,941	1,743	2,146	2,438
Total, Transportation	78,682	76,318	70,338	72,905	80,268	83,901
450 Community and regional development:						
Discretionary:						
Community development:						
Community development fund	3,770	6,864	2,791	10,867	11,458	8,123
Other community development programs	942	1,117	916	959	1,225	1,122
Total, Community development	4,712	7,981	3,707	11,826	12,683	9,245
Area and regional development:						
Rural development	985	993	592	1,054	1,268	1,168

Table 27–1. Budget Authority and Outlays by Function, Category, and Program—Continued
(In millions of dollars)

Function and Program	Budget Authority			Outlays		
	2007 Actual	Estimate		2007 Actual	Estimate	
		2008	2009		2008	2009
Economic Development Administration	281	274	133	270	352	329
Indian programs	1,518	1,506	1,385	1,549	1,540	1,539
Regional authorities and commissions	131	111	77	116	148	153
Total, Area and regional development	2,915	2,884	2,187	2,989	3,308	3,189
Disaster relief and insurance:						
Disaster relief	5,592	4,224	1,900	9,911	8,249	6,238
Small Business Administration disaster loans	113		174	895	171	322
National flood insurance fund	-31	-34		-31	-45	-5
Other FEMA state and local grants	3,317	4,215	2,200	2,919	2,325	3,112
Other disaster assistance programs	1,248	1,040	1,294	1,101	1,098	1,446
Total, Disaster relief and insurance	10,239	9,445	5,568	14,795	11,798	11,113
Total, Discretionary	17,866	20,310	11,462	29,610	27,789	23,547
Mandatory:						
Community development:						
Mandatory programs	9	3		8	3	
Credit liquidating accounts	1	1	1		2	1
Total, Community development	10	4	1	8	5	1
Area and regional development:						
Indian programs	341	351	357	301	343	354
Rural development programs	-40	54	8	55	44	-4
Credit liquidating accounts	-256	-224	-205	-261	-224	-205
Offsetting receipts	-570	-581	-345	-570	-581	-345
Total, Area and regional development	-525	-400	-185	-475	-418	-200
Disaster relief and insurance:						
National flood insurance fund				148	343	
SBA disaster loan subsidy reestimates	279	-115		279	-115	
DHS disaster assistance, downward reestimates	1			1		
Credit liquidating accounts	10	5	2	-4	-3	-3
Total, Disaster relief and insurance	290	-110	2	424	225	-3
Total, Mandatory	-225	-506	-182	-43	-188	-202
Total, Community and regional development	17,641	19,804	11,280	29,567	27,601	23,345
500 Education, training, employment, and social services:						
Discretionary:						
Elementary, secondary, and vocational education:						
Education for the disadvantaged	14,725	14,938	16,917	14,487	15,035	15,312
Impact aid	1,228	1,241	1,241	1,163	1,389	1,287
School improvement	5,295	5,330	4,620	5,523	5,413	5,287
English language acquisition	669	700	730	729	798	641
Special education	11,803	10,561	11,544	11,778	11,772	11,938
Vocational and adult education	1,992	1,942	1,366	1,956	2,127	1,877
Indian education	773	810	784	760	796	791
Education recovery: Hurricanes Katrina and Rita	30			415	359	
Innovation and improvement	838	986	858	846	1,299	787
Proposed Legislation (non-PAYGO)			10			1
Subtotal, Innovation and improvement	838	986	868	846	1,299	788
Safe schools and citizenship education	738	693	282	754	775	705
Other	18	22	42	19	22	42
Total, Elementary, secondary, and vocational education	38,109	37,223	38,394	38,430	39,785	38,668

Table 27–1. Budget Authority and Outlays by Function, Category, and Program—Continued
(In millions of dollars)

Function and Program	Budget Authority			Outlays		
	2007 Actual	Estimate		2007 Actual	Estimate	
		2008	2009		2008	2009
Higher education:						
Student financial assistance	15,542	16,081	17,831	14,927	16,285	16,594
Higher education	1,981	2,022	1,734	1,951	2,073	2,042
Student aid administration	718	696	714	641	681	705
Other higher education programs	746	452	-187	755	430	460
Proposed Legislation (non-PAYGO)			3			3
Subtotal, Other higher education programs	746	452	-184	755	430	463
Total, Higher education	18,987	19,251	20,095	18,274	19,469	19,804
Research and general education aids:						
Library of Congress	384	455	480	444	346	449
Public broadcasting	487	467	200	486	480	224
Smithsonian institution and related agencies	787	853	876	776	871	854
Institute for Education Sciences	517	546	658	437	429	460
Other	982	1,018	1,150	974	1,054	1,052
Total, Research and general education aids	3,157	3,339	3,364	3,117	3,180	3,039
Training and employment:						
Training and employment services	3,553	3,295	3,061	3,489	3,383	3,490
Proposed Legislation (non-PAYGO)			50			50
Subtotal, Training and employment services	3,553	3,295	3,111	3,489	3,383	3,540
Older Americans employment	484	522	350	437	517	489
State employment services and national activities	1,181	1,160	401	1,142	1,262	1,530
Proposed Legislation (non-PAYGO)			-50			-38
Subtotal, State employment services and national activities	1,181	1,160	351	1,142	1,262	1,492
Job Corps	1,607	1,598	1,565	1,605	1,490	1,559
Other employment and training	88	87	174	91	88	161
Total, Training and employment	6,913	6,662	5,551	6,764	6,740	7,241
Other labor services:						
Labor law, statistics, and other administration	1,601	1,589	1,627	1,626	1,565	1,671
Social services:						
Rehabilitation services—Department of Education	405	403	244	409	687	313
Corporation for National and Community Service	885	857	830	900	898	815
Children and families services programs	8,939	8,970	8,493	8,830	8,866	8,636
Aging services program	1,383	1,411	1,381	1,359	1,389	1,389
Social services block grant, discretionary change in mandatory program			-500			-425
Other	92	66	66	93	89	63
Total, Social services	11,704	11,707	10,514	11,591	11,929	10,791
Total, Discretionary	80,471	79,771	79,545	79,802	82,668	81,214
Mandatory:						
Elementary, secondary, and vocational education:						
Gifts and donations—Bureau of Indian Affairs	3				3	
Higher education:						
Student financial assistance		2,041	2,090		562	2,026
Federal family education loan program	3,690	-501	2,407	3,220	-335	1,817
Federal direct loan program	3,982	4,958	385	4,194	4,983	385
Proposed Legislation (PAYGO)			-56			-56
Subtotal, Federal direct loan program	3,982	4,958	329	4,194	4,983	329
Academic competitiveness, SMART grants	850	395	960	449	599	705

Table 27–1. Budget Authority and Outlays by Function, Category, and Program—Continued
(In millions of dollars)

Function and Program	Budget Authority			Outlays		
	2007 Actual	Estimate		2007 Actual	Estimate	
		2008	2009		2008	2009
Other higher education programs	-299	317	254	-839	-188	-21
Proposed Legislation (PAYGO)			-2,707			-2,707
Subtotal, Other higher education programs	-299	317	-2,453	-839	-188	-2,728
Credit liquidating account (Family education loan program)	-492	-615	-553	-661	-615	-553
Total, Higher education	7,731	6,595	2,780	6,363	5,006	1,596
Research and general education aids:						
Mandatory programs	24	23	23	53	50	30
Training and employment:						
Trade adjustment assistance, training	260	260	260	217	219	214
H-1B fee financed activities	147	138	138	99	137	128
Total, Training and employment	407	398	398	316	356	342
Other labor services:						
Other labor services	49	-68	34	9	35	35
Social services:						
Social services block grant	1,700	1,700	1,700	1,956	1,936	1,727
Vocational rehabilitation state grants	2,837	2,874	2,975	2,766	2,916	2,945
Promoting safe and stable families	365	365	365	370	362	362
Other social services	69	59	21	41	52	37
Proposed Legislation (PAYGO)		12	50		5	25
Subtotal, Other social services	69	71	71	41	57	62
Total, Social services	4,971	5,010	5,111	5,133	5,271	5,096
Total, Mandatory	13,185	11,958	8,346	11,874	10,721	7,099
Total, Education, training, employment, and social services	93,656	91,729	87,891	91,676	93,389	88,313
550 Health:						
Discretionary:						
Health care services:						
Substance abuse and mental health services	3,206	3,234	3,025	3,179	3,263	3,146
Indian health	3,180	3,347	3,325	3,115	3,520	3,483
Health Resources and Services Administration	5,774	6,203	5,611	5,897	5,706	5,883
Disease control, research, and training	5,416	5,763	5,431	5,080	6,163	5,728
Public health preparedness (DHS)	5			23	5	
Public health and social services emergency fund	694	729	1,396	2,040	2,155	2,368
Departmental management and other	570	570	572	584	480	563
Total, Health care services	18,845	19,846	19,360	19,918	21,292	21,171
Health research and training:						
National Institutes of Health	28,880	29,307	29,307	27,975	28,589	29,205
Clinical training	634	657	168	646	624	470
Other health research and training	555	287	187	562	187	248
Total, Health research and training	30,069	30,251	29,662	29,183	29,400	29,923
Consumer and occupational health and safety:						
Food safety and inspection	890	930	952	818	838	949
Occupational and mine safety and health	807	839	854	787	836	852
Food and Drug Administration	1,760	1,413	1,771	1,564	1,394	1,728
Consumer Product Safety Commission	63	80	80	59	80	80
Total, Consumer and occupational health and safety	3,520	3,262	3,657	3,228	3,148	3,609

Table 27–1. Budget Authority and Outlays by Function, Category, and Program—Continued
(In millions of dollars)

Function and Program	Budget Authority			Outlays		
	2007 Actual	Estimate		2007 Actual	Estimate	
		2008	2009		2008	2009
Biodefense:						
Biodefense countermeasures acquisition (DHS)					500	535
Total, Discretionary	52,434	53,359	52,679	52,329	54,340	55,238
Bioshield:						
Biodefense:						
Biodefense countermeasures acquisition (DHS)			2,175			
Mandatory:						
Health care services:						
Medicaid grants	168,255	206,886	216,628	190,624	203,753	217,537
Proposed Legislation (non-PAYGO)		-105	-270		-105	-270
Proposed Legislation (PAYGO)		140	-1,605		140	-1,605
Subtotal, Medicaid grants	168,255	206,921	214,753	190,624	203,788	215,662
State children's health insurance fund	5,690	6,640	5,315	6,000	7,600	6,097
Proposed Legislation (PAYGO)			1,500			2,105
Subtotal, State children's health insurance fund	5,690	6,640	6,815	6,000	7,600	8,202
Health care tax credit	102	107	116	102	107	116
Federal employees' and retired employees' health benefits	8,554	8,800	9,569	7,500	8,306	9,021
Proposed Legislation (non-PAYGO)			43			81
Proposed Legislation (PAYGO)						-40
Subtotal, Federal employees' and retired employees' health benefits	8,554	8,800	9,612	7,500	8,306	9,062
DoD Medicare-eligible retiree health care fund	7,576	8,349	9,021	7,604	8,349	9,021
UMWA Funds (coal miner retiree health)	163	160	184	163	160	184
State grants and demonstrations	698	764	527	1,275	929	859
Proposed Legislation (PAYGO)			125			75
Subtotal, State grants and demonstrations	698	764	652	1,275	929	934
Other mandatory health services activities	704	809	927	742	803	935
Total, Health care services	191,742	232,550	242,080	214,010	230,042	244,116
Health research and safety:						
Health research and training	105	124	198	96	118	163
Food safety inspection user fees (Proposed Legislation PAYGO)			-96			-96
Consumer and occupational health and safety		-1	-1	-3	-1	-1
FDA reinspection and export certification user fees (Proposed Legislation PAYGO)			-27			-27
Total, Health research and safety	105	123	74	93	117	39
Total, Mandatory	191,847	232,673	242,154	214,103	230,159	244,155
Total, Health	244,281	286,032	297,008	266,432	284,499	299,393
570 Medicare:						
Discretionary:						
Medicare:						
Hospital insurance (HI) administrative expenses	1,691	1,808	1,897	1,573	1,807	1,900
Proposed Legislation (non-PAYGO)			-35			-35
Subtotal, Hospital insurance (HI) administrative expenses	1,691	1,808	1,862	1,573	1,807	1,865
Supplementary medical insurance (SMI) administrative expenses	2,664	2,561	2,820	2,028	2,540	2,809
Transitional prescription drug assistance (SMI) administrative expenses				10	31	
Medicare prescription drug (SMI) administrative expenses	514	546	545	1,021	644	542

Table 27–1. Budget Authority and Outlays by Function, Category, and Program—Continued
(In millions of dollars)

Function and Program	Budget Authority			Outlays		
	2007 Actual	Estimate		2007 Actual	Estimate	
		2008	2009		2008	2009
Health care fraud and abuse control			198			198
Total, Discretionary	4,869	4,915	5,425	4,632	5,022	5,414
Mandatory:						
Medicare:						
Hospital insurance (HI)	199,805	221,794	237,841	200,327	221,774	237,724
Proposed Legislation (PAYGO)			-10,910			-10,910
Subtotal, Hospital insurance (HI)	199,805	221,794	226,931	200,327	221,774	226,814
Supplementary medical insurance (SMI)	177,476	184,485	190,738	177,595	184,527	190,697
Proposed Legislation (non-PAYGO)		105	270		105	270
Proposed Legislation (PAYGO)			-1,490			-1,490
Subtotal, Supplementary medical insurance (SMI)	177,476	184,590	189,518	177,595	184,632	189,477
Transitional prescription drug assistance (SMI)	-7			10		
Medicare prescription drug (SMI)	50,446	45,095	54,816	49,105	45,093	54,818
Proposed Legislation (PAYGO)			-50			-50
Subtotal, Medicare prescription drug (SMI)	50,446	45,095	54,766	49,105	45,093	54,768
HI premiums and collections	-2,836	-3,042	-3,294	-2,836	-3,042	-3,294
SMI premiums and collections	-45,809	-49,211	-51,173	-45,809	-49,211	-51,173
Premium effects of proposed legislation (Proposed legislation PAYGO)			313			313
Prescription drug premiums and collections	-8,605	-9,059	-9,839	-8,605	-9,059	-9,839
Proposed Legislation (PAYGO)			-300			-300
Subtotal, Prescription drug premiums and collections	-8,605	-9,059	-10,139	-8,605	-9,059	-10,139
Health care fraud and abuse control	1,112	1,132	1,156	997	1,136	1,156
Medicare interfunas	8,557	6,704	-12	-9	-12	-12
Total, Mandatory	380,139	398,003	408,066	370,775	391,311	407,910
Total, Medicare	385,008	402,918	413,491	375,407	396,333	413,324
600 Income security:						
Discretionary:						
General retirement and disability insurance:						
Railroad retirement	199	172	168	195	172	168
Pension Benefit Guaranty Corporation	-7					
Special workers compensation expenses	2	2	2	2	2	2
Employee Benefits Security Administration	149	139	148	136	142	150
Total, General retirement and disability insurance	343	313	318	333	316	320
Federal employee retirement and disability:						
Civilian retirement and disability program administrative expenses	153	116	111	152	116	111
Armed forces retirement home	57	57	63	56	123	138
Foreign service national retirement and separation				-3		
Total, Federal employee retirement and disability	210	173	174	205	239	249
Unemployment compensation:						
Unemployment insurance program administrative expenses	2,514	2,486	2,659	2,653	2,623	2,615
Housing assistance:						
Section 8 rental assistance	21,240	20,825	23,026	24,392	24,600	24,781
Public housing operating fund	3,864	4,200	4,300	3,706	4,278	4,286
Public housing capital fund	2,420	2,422	2,009	3,071	3,022	2,959
Home Investment Partnership Program	1,756	1,701	1,963	1,876	2,018	2,022
Homeless assistance	1,434	1,584	1,633	1,386	1,406	1,440
Other HUD programs	2,856	3,090	2,812	4,003	4,048	4,148

Table 27–1. Budget Authority and Outlays by Function, Category, and Program—Continued
(In millions of dollars)

Function and Program	Budget Authority			Outlays		
	2007 Actual	Estimate		2007 Actual	Estimate	
		2008	2009		2008	2009
Rural housing assistance	759	607	1,021	1,002	1,349	1,435
Total, Housing assistance	34,329	34,429	36,764	39,436	40,721	41,071
Food and nutrition assistance:						
Special supplemental food program for women, infants, and children (WIC)	5,204	6,020	6,100	5,309	5,974	5,955
Discretionary change in mandatory Sec.32 program			-244			-254
Other nutrition programs	483	546	392	486	542	394
Total, Food and nutrition assistance	5,687	6,566	6,248	5,795	6,516	6,095
Other income assistance:						
Refugee assistance	588	656	628	509	597	629
Low income home energy assistance	2,161	2,570	2,000	2,498	2,522	2,136
Child care and development block grant	2,062	2,062	2,062	2,135	2,001	2,062
Supplemental security income (SSI) administrative expenses	2,970	3,036	3,177	2,774	3,028	3,152
Office of the Inspector General Social Security Administration	26	26	28	28	26	28
Total, Other income assistance	7,807	8,350	7,895	7,944	8,174	8,007
Total, Discretionary	50,890	52,317	54,058	56,366	58,589	58,357
Mandatory:						
General retirement and disability insurance:						
Railroad retirement	5,772	6,117	6,426	5,745	6,093	6,393
Black Lung and Longshore Act benefits	655	610	569	641	610	569
Proposed Legislation (non-PAYGO)			-2,710			-2,710
Subtotal, Black Lung and Longshore Act benefits	655	610	-2,141	641	610	-2,141
Pension Benefit Guaranty Corporation (PBGC)				457	332	-202
Reform of PBGC defined benefit pension program (Proposed Legislation PAYGO)						-395
District of Columbia pension funds	508	497	527	511	497	527
Special workers' compensation program	140	143	144	142	75	146
Total, General retirement and disability insurance	7,075	7,367	4,956	7,496	7,607	4,328
Federal employee retirement and disability:						
Federal civilian employee retirement and disability	61,981	65,090	68,782	61,681	64,788	67,421
Proposed Legislation (PAYGO)			2			2
Subtotal, Federal civilian employee retirement and disability	61,981	65,090	68,784	61,681	64,788	67,423
Military retirement	43,630	45,480	47,824	43,510	45,480	47,824
Federal employees workers' compensation (FECA)	230	206	166	117	206	166
Proposed Legislation (PAYGO)			-10			-10
Subtotal, Federal employees workers' compensation (FECA)	230	206	156	117	206	156
Federal employees life insurance fund	41	44	45	-1,597	-1,627	-1,722
Total, Federal employee retirement and disability	105,882	110,820	116,809	103,711	108,847	113,681
Unemployment compensation:						
Unemployment insurance (UI) programs	32,206	34,095	36,657	31,912	34,095	36,657
Proposed Legislation (non-PAYGO)			2,710			2,710
Subtotal, Unemployment insurance (UI) programs	32,206	34,095	39,367	31,912	34,095	39,367
Trade adjustment assistance, cash assistance	578	629	699	542	615	697
Proposed Legislation (PAYGO)			6			6
Subtotal, Trade adjustment assistance, cash assistance	578	629	705	542	615	703
Total, Unemployment compensation	32,784	34,724	40,072	32,454	34,710	40,070

Table 27–1. Budget Authority and Outlays by Function, Category, and Program—Continued
(In millions of dollars)

Function and Program	Budget Authority			Outlays		
	2007 Actual	Estimate		2007 Actual	Estimate	
		2008	2009		2008	2009
Housing assistance:						
Affordable housing program	315	315	315	315	315	315
Other mandatory housing assistance	-636	1	1	-36	5	1
Total, Housing assistance	-321	316	316	279	320	316
Food and nutrition assistance:						
Food stamps (including Puerto Rico)	38,145	39,754	43,294	34,872	38,726	40,285
Proposed Legislation (PAYGO)		60	66		34	59
Subtotal, Food stamps (including Puerto Rico)	38,145	39,814	43,360	34,872	38,760	40,344
State child nutrition programs	13,358	13,918	14,458	13,037	14,388	14,627
Proposed Legislation (PAYGO)		50	37		50	36
Subtotal, State child nutrition programs	13,358	13,968	14,495	13,037	14,438	14,663
Funds for strengthening markets, income, and supply (Sec.32)	1,192	555	1,314	754	555	1,321
Proposed Legislation (PAYGO)			15			8
Subtotal, Funds for strengthening markets, income, and supply (Sec.32)	1,192	555	1,329	754	555	1,329
Total, Food and nutrition assistance	52,695	54,337	59,184	48,663	53,753	56,336
Other income support:						
Supplemental security income (SSI)	37,211	40,718	42,037	35,687	41,322	43,285
Proposed Legislation (PAYGO)			21			21
Subtotal, Supplemental security income (SSI)	37,211	40,718	42,058	35,687	41,322	43,306
Child support and family support programs	4,399	3,998	3,759	4,238	4,277	3,953
Proposed Legislation (PAYGO)			7			7
Subtotal, Child support and family support programs	4,399	3,998	3,766	4,238	4,277	3,960
Federal share of child support collections	-1,023	-1,013	-936	-1,023	-1,013	-936
Proposed Legislation (PAYGO)			-1			-1
Subtotal, Federal share of child support collections	-1,023	-1,013	-937	-1,023	-1,013	-937
Temporary assistance for needy families (TANF) and related programs	17,059	17,059	16,739	16,932	17,261	17,120
Proposed Legislation (PAYGO)			319			236
Subtotal, Temporary assistance for needy families (TANF) and related programs	17,059	17,059	17,058	16,932	17,261	17,356
Child care entitlement to states	2,917	2,917	2,917	2,994	2,978	2,966
Foster care and adoption assistance	6,855	6,877	6,872	6,563	6,670	6,872
Proposed Legislation (PAYGO)			17			14
Subtotal, Foster care and adoption assistance	6,855	6,877	6,889	6,563	6,670	6,886
Earned income tax credit (EITC)	38,274	39,463	41,022	38,274	39,463	41,022
Proposed Legislation (PAYGO)			-40			-40
Subtotal, Earned income tax credit (EITC)	38,274	39,463	40,982	38,274	39,463	40,982
Child tax credit	16,159	16,321	16,780	16,159	16,321	16,780
Proposed Legislation (PAYGO)			3			3
Subtotal, Child tax credit	16,159	16,321	16,783	16,159	16,321	16,783
Refundable portion of alternative minimum tax credit		357	306		357	306
Children's research and technical assistance	58	58	58	70	58	61

Table 27–1. Budget Authority and Outlays by Function, Category, and Program—Continued
(In millions of dollars)

Function and Program	Budget Authority			Outlays		
	2007 Actual	Estimate		2007 Actual	Estimate	
		2008	2009		2008	2009
SSI recoveries and receipts	-2,888	-3,080	-3,046	-2,888	-3,080	-3,046
Total, Other income support	119,021	123,675	126,834	117,006	124,614	128,623
Total, Mandatory	317,136	331,239	348,171	309,609	329,851	343,354
Total, Income security	368,026	383,556	402,229	365,975	388,440	401,711
650 Social security:						
Discretionary:						
Social security:						
Old-age and survivors insurance (OASI) administrative expenses (off-budget)	2,377	2,559	2,715	2,406	2,517	2,699
Disability insurance (DI) administrative expenses (off-budget)	2,290	2,420	2,518	2,238	2,383	2,503
Limitation on administrative expenses (off-budget)	16			87		
Other discretionary (on-budget)				-20		
Total, Discretionary	4,683	4,979	5,233	4,711	4,900	5,202
Mandatory:						
Social security:						
Old-age and survivors insurance (OASI)(off-budget)	486,240	508,783	537,441	483,896	506,786	534,871
Proposed Legislation (non-PAYGO)			-162			-162
Subtotal, Old-age and survivors insurance (OASI)(off-budget)	486,240	508,783	537,279	483,896	506,786	534,709
Disability insurance (DI)(off-budget)	98,045	104,131	110,714	97,552	103,559	110,191
Proposed Legislation (non-PAYGO)			-773			-773
Subtotal, Disability insurance (DI)(off-budget)	98,045	104,131	109,941	97,552	103,559	109,418
Limitation on administrative expenses (off-budget)	-16			-8		
Intragovernmental transactions (Unified-budget)	10	10	2	2	11	3
Total, Mandatory	584,279	612,924	647,222	581,442	610,356	644,130
Total, Social security	588,962	617,903	652,455	586,153	615,256	649,332
700 Veterans benefits and services:						
Discretionary:						
Income security for veterans:						
Special benefits for certain World War II veterans	1	1	1	1	1	1
Veterans education, training, and rehabilitation:						
Grants for veterans' employment	29	31	33	29	24	29
Hospital and medical care for veterans:						
Medical care and hospital services	31,262	34,807	36,542	29,760	34,236	35,891
Medical facilities	4,548	4,073	4,661	3,545	4,152	4,659
Medical and prosthetic research	446	480	442	403	462	444
Collections for medical care	-2,227	-2,341	-2,467	-2,227	-2,341	-2,467
Construction	1,009	1,931	996	813	1,301	1,347
Total, Hospital and medical care for veterans	35,038	38,950	40,174	32,294	37,810	39,874
Veterans housing:						
Housing loan program account	153	156	158	154	156	159
Other veterans benefits and services:						
National Cemetery Administration	192	234	213	182	203	213
Departmental administration	2,765	3,779	4,219	2,522	3,575	3,996
Other	92	117	119	109	97	102
Total, Other veterans benefits and services	3,049	4,130	4,551	2,813	3,875	4,311
Total, Discretionary	38,270	43,268	44,917	35,291	41,866	44,374

Table 27–1. Budget Authority and Outlays by Function, Category, and Program—Continued
(In millions of dollars)

Function and Program	Budget Authority			Outlays		
	2007 Actual	Estimate		2007 Actual	Estimate	
		2008	2009		2008	2009
Mandatory:						
Income security for veterans:						
Compensation and pensions	38,622	41,236	43,112	34,600	41,360	43,940
Special benefits for certain World War II veterans	8	10	10	8	10	10
National service life insurance trust fund	1,139	1,121	1,117	1,169	1,149	1,159
All other insurance programs	54	46	49	46	74	81
National life insurance receipts	-140	-128	-119	-140	-128	-119
Total, Income security for veterans	39,683	42,285	44,169	35,683	42,465	45,071
Veterans education, training, and rehabilitation:						
Readjustment benefits	2,812	3,300	3,087	3,000	3,252	3,404
Post-Vietnam era education				2	1	1
All-volunteer force educational assistance trust fund	-318	-370	-295	-318	-370	-295
Total, Veterans education, training, and rehabilitation	2,494	2,930	2,792	2,684	2,883	3,110
Hospital and medical care for veterans:						
Proposed Legislation (PAYGO)			-379			-379
Veterans housing:						
Housing program loan subsidies	-997	-540	-244	-994	-540	-244
Housing program loan liquidating account	-42	-21	-16	-28	-19	-16
Total, Veterans housing	-1,039	-561	-260	-1,022	-559	-260
Other veterans programs:						
Supply fund	140			170		
National homes, Battle Monument contributions and other	34	41	36	41	-37	-41
Total, Other veterans programs	174	41	36	211	-37	-41
Total, Mandatory	41,312	44,695	46,358	37,556	44,752	47,501
Total, Veterans benefits and services	79,582	87,963	91,275	72,847	86,618	91,875
750 Administration of justice:						
Discretionary:						
Federal law enforcement activities:						
Criminal investigations (DEA, FBI, DHS, FinCEN, ICDE)	5,304	5,686	6,784	4,936	5,552	6,619
Alcohol, tobacco, firearms, and explosives investigations (ATF)	988	1,012	1,028	944	950	1,015
Border and transportation security directorate activities	14,525	16,368	16,806	12,144	15,190	17,808
Equal Employment Opportunity Commission	329	329	342	323	330	341
Tax law, criminal investigations (IRS)	575	594	603	524	595	604
United States Secret Service	1,277	1,386	1,415	1,211	1,288	1,412
Other law enforcement activities	1,235	1,054	1,082	1,214	1,117	1,205
Total, Federal law enforcement activities	24,233	26,429	28,060	21,296	25,022	29,004
Federal litigative and judicial activities:						
Civil and criminal prosecution and representation	3,437	3,612	3,531	3,342	3,573	3,789
Representation of indigents in civil cases	349	350	311	349	350	315
Federal judicial and other litigative activities	5,700	5,849	6,379	5,503	5,614	6,506
Total, Federal litigative and judicial activities	9,486	9,811	10,221	9,194	9,537	10,610
Correctional activities:						
Federal prison system and detention trustee program	6,670	6,515	6,829	6,372	6,231	7,084
Criminal justice assistance:						
High-intensity drug trafficking areas program	201	230	200	193	215	188
Law enforcement assistance, community policing, and other justice programs	3,108	2,416	854	3,513	2,769	2,721

Table 27–1. Budget Authority and Outlays by Function, Category, and Program—Continued
(In millions of dollars)

Function and Program	Budget Authority			Outlays		
	2007 Actual	Estimate		2007 Actual	Estimate	
		2008	2009		2008	2009
Crime victims fund, discretionary change in mandatory program			-2,024			-1,214
Total, Criminal justice assistance	3,309	2,646	-970	3,706	2,984	1,695
Total, Discretionary	43,698	45,401	44,140	40,568	43,774	48,393
Mandatory:						
Federal law enforcement activities:						
Border and transportation security directorate activities	3,747	4,123	4,202	2,824	4,792	4,187
Immigration fees	-3,239	-3,558	-3,641	-3,239	-3,558	-3,641
Customs fees	-1,811	-1,901	-1,995	-1,811	-1,901	-1,995
Treasury forfeiture fund	451	356	356	303	367	369
Other mandatory law enforcement programs	482	48	101	244	204	138
Total, Federal law enforcement activities	-370	-932	-977	-1,679	-96	-942
Federal litigative and judicial activities:						
Federal forfeiture fund	1,495	673	761	1,026	774	1,023
Federal judicial officers salaries and expenses and other mandatory programs	684	681	702	734	642	646
Total, Federal litigative and judicial activities	2,179	1,354	1,463	1,760	1,416	1,669
Correctional activities:						
Mandatory programs		-2	-2	-44	-2	-2
Criminal justice assistance:						
Crime victims fund	621	536	2,614	598	1,036	1,975
Public safety officers' benefits	43	66	50	41	74	50
Total, Criminal justice assistance	664	602	2,664	639	1,110	2,025
Total, Mandatory	2,473	1,022	3,148	676	2,428	2,750
Total, Administration of justice	46,171	46,423	47,288	41,244	46,202	51,143
800 General government:						
Discretionary:						
Legislative functions:						
Legislative branch discretionary programs	3,409	3,467	4,075	3,429	3,417	4,082
Executive direction and management:						
Drug control programs	193	164	190	166	167	187
Executive Office of the President	337	337	356	322	330	354
Other programs	3	2	12	2	2	12
Total, Executive direction and management	533	503	558	490	499	553
Central fiscal operations:						
Tax administration	10,023	10,298	10,758	10,032	10,181	10,724
Other fiscal operations	898	927	980	792	946	995
Total, Central fiscal operations	10,921	11,225	11,738	10,824	11,127	11,719
General property and records management:						
Records management	330	401	392	325	359	405
Other government-wide information technology and property management	146	266	488	51	378	710
Total, General property and records management	476	667	880	376	737	1,115
Central personnel management:						
Discretionary central personnel management programs	203	194	187	-1	275	200
General purpose fiscal assistance:						
Payments and loans to the District of Columbia	308	312	320	274	310	320
Forest Service permanent appropriations	315				315	
Workers compensation programs				3	22	25

Table 27–1. Budget Authority and Outlays by Function, Category, and Program—Continued
(In millions of dollars)

Function and Program	Budget Authority			Outlays		
	2007 Actual	Estimate		2007 Actual	Estimate	
		2008	2009		2008	2009
Other	247	243	206	243	244	208
Total, General purpose fiscal assistance	870	555	526	520	891	553
Other general government:						
Election assistance commission	10	139	13	10	81	65
Other discretionary programs	207	349	413	225	336	390
Total, Other general government	217	488	426	235	417	455
Total, Discretionary	16,629	17,099	18,390	15,873	17,363	18,677
Mandatory:						
Legislative functions:						
Congressional members compensation and other	130	141	137	112	136	127
Central fiscal operations:						
Federal financing bank	-268			-496	-906	-607
Payment for financial services	411	542	593	439	558	593
Charges for administrative expenses of the Social Security Act	-829	-935	-955	-829	-935	-955
Other mandatory programs	418	526	463	362	549	465
Total, Central fiscal operations	-268	133	101	-524	-734	-504
General property and records management:						
Mandatory programs	39	33	32	-62	33	36
Offsetting receipts	-23	-34	-34	-23	-34	-34
Total, General property and records management	16	-1	-2	-85	-1	2
Central personnel management:						
Interfunds					-14	-1
General purpose fiscal assistance:						
Payments to States and counties	2,266	2,280	2,419	2,332	2,371	2,419
Proposed Legislation (PAYGO)			325			325
Subtotal, Payments to States and counties	2,266	2,280	2,744	2,332	2,371	2,744
Tax revenues for Puerto Rico (Treasury)	555	502	486	554	502	486
Proposed Legislation (PAYGO)		75	102		75	102
Subtotal, Tax revenues for Puerto Rico (Treasury)	555	577	588	554	577	588
Other general purpose fiscal assistance	143	322	318	137	187	220
Proposed Legislation (PAYGO)			6			6
Subtotal, Other general purpose fiscal assistance	143	322	324	137	187	226
Total, General purpose fiscal assistance	2,964	3,179	3,656	3,023	3,135	3,558
Other general government:						
Territories	235	235	238	236	203	205
Treasury claims	1,221	821	821	1,184	865	821
Presidential election campaign fund	50	50	50	32	208	2
Other mandatory programs				-51	5	4
Total, Other general government	1,506	1,106	1,109	1,401	1,281	1,032
Deductions for offsetting receipts:						
Offsetting receipts	-2,343	-1,357	-1,357	-2,343	-1,357	-1,357
Total, Mandatory	2,005	3,201	3,644	1,584	2,446	2,857
Total, General government	18,634	20,300	22,034	17,457	19,809	21,534

Table 27–1. Budget Authority and Outlays by Function, Category, and Program—Continued
(In millions of dollars)

Function and Program	Budget Authority			Outlays		
	2007 Actual	Estimate		2007 Actual	Estimate	
		2008	2009		2008	2009
900 Net interest:						
Mandatory:						
Interest on Treasury debt securities (gross):						
Interest paid on Treasury debt securities (gross)	239,188	244,414	259,410	239,188	244,414	259,410
Interest paid to trust funds	177,265	197,114	208,136	177,265	197,114	208,136
Proposed Legislation (non-PAYGO)			122			122
Proposed Legislation (PAYGO)			-14			-14
Subtotal, Interest paid to trust funds	177,265	197,114	208,244	177,265	197,114	208,244
Interest paid to expenditure accounts	7,717	9,742	10,264	7,717	9,742	10,264
Proposed Legislation (non-PAYGO)			18			18
Proposed Legislation (PAYGO)			15			15
Subtotal, Interest paid to expenditure accounts	7,717	9,742	10,297	7,717	9,742	10,297
Interest paid to offsetting receipts in 908	5,796	7,916	9,349	5,796	7,916	9,349
Total, Interest on Treasury debt securities (gross)	429,966	459,186	487,300	429,966	459,186	487,300
Interest received by on-budget trust funds:						
Civil service retirement and disability fund	-36,606	-42,139	-43,902	-36,606	-42,139	-43,902
Military retirement	-10,621	-14,062	-16,244	-10,621	-14,062	-16,244
Foreign service retirement and disability trust fund	-771	-828	-848	-771	-828	-848
SMI interest	-1,986	-3,614	-3,239	-1,986	-3,614	-3,239
Proposed Legislation (non-PAYGO)			-8			-8
Subtotal, SMI interest	-1,986	-3,614	-3,247	-1,986	-3,614	-3,247
HI interest	-16,141	-16,537	-16,002	-16,141	-16,537	-16,002
Proposed Legislation (non-PAYGO)			-114			-114
Subtotal, HI interest	-16,141	-16,537	-16,116	-16,141	-16,537	-16,116
Unemployment trust fund	-3,203	-3,661	-4,116	-3,203	-3,661	-4,116
Veterans Affairs NSLI	-591	-550	-505	-591	-550	-505
Airport and airway trust fund	-472	-493	-470	-472	-493	-470
Other on-budget trust funds	-871	-919	-946	-871	-919	-946
Interest not offset in 901	-702	-724	-685	-702	-724	-685
Total, Interest received by on-budget trust funds	-71,964	-83,527	-87,079	-71,964	-83,527	-87,079
Interest received by off-budget trust funds:						
Interest received by social security trust funds	-106,003	-114,311	-121,864	-106,003	-114,311	-121,864
Proposed Legislation (PAYGO)			14			14
Total, Interest received by off-budget trust funds	-106,003	-114,311	-121,850	-106,003	-114,311	-121,850
Other interest:						
Interest on loans to Federal Financing Bank	-737	-699	-858	-737	-699	-858
Proposed Legislation (non-PAYGO)			15			15
Subtotal, Interest on loans to Federal Financing Bank	-737	-699	-843	-737	-699	-843
Interest on refunds of tax collections	3,282	3,683	3,745	3,282	3,683	3,745
Payment to the Resolution Funding Corporation	1,987	1,533	1,533	1,987	1,533	1,533
Interest paid to credit financing accounts	4,632	4,560	4,363	4,604	4,588	4,363
Interest received from credit financing accounts	-9,643	-12,186	-12,977	-9,643	-12,186	-12,977
Interest on deposits in tax and loan accounts	-1,174	-1,026	-866	-1,174	-1,026	-866
Proposed Legislation (PAYGO)			-10			-10
Subtotal, Interest on deposits in tax and loan accounts	-1,174	-1,026	-876	-1,174	-1,026	-876
Interest, DoD retiree health care fund	-4,045	-4,804	-5,760	-4,045	-4,804	-5,760
Interest, nuclear waste disposal fund	-795	-1,072	-1,173	-795	-1,072	-1,173
Interest on loans to CCC	-719	-170	-225	-719	-170	-225

Table 27–1. Budget Authority and Outlays by Function, Category, and Program—Continued
(In millions of dollars)

Function and Program	Budget Authority			Outlays		
	2007 Actual	Estimate		2007 Actual	Estimate	
		2008	2009		2008	2009
Interest on loans to the national flood insurance fund	-717	-800	-800	-717	-800	-800
Interest, OPM Postal Service contributions	-33	-1,187	-1,546	-33	-1,187	-1,546
Interest, other special and revolving funds	-923	-853	-870	-923	-853	-870
All other interest	-1,217	-1,078	-1,111	-1,218	-1,079	-1,112
Total, Other interest	-10,102	-14,099	-16,540	-10,131	-14,072	-16,541
Other investment income:						
Private sector holdings, National Railroad Retirement Investment Trust	-4,710	-3,289	-1,599	-4,710	-3,289	-1,599
Other	-49	-40	.....	-49	-40	.....
Total, Other investment income	-4,759	-3,329	-1,599	-4,759	-3,329	-1,599
Total, Net interest	237,138	243,920	260,232	237,109	243,947	260,231
920 Allowances:						
Discretionary:						
Adjustment to reach historical Legislative Branch growth rate .....	.....	.....	-475	.....	.....	-427
Mandatory:						
Debt collection initiatives (Proposed Legislation PAYGO) .....	.....	.....	-68	.....	.....	-68
Total, Allowances .....	.....	.....	-543	.....	.....	-495
950 Undistributed offsetting receipts:						
Mandatory:						
Employer share, employee retirement (on-budget):						
Employing agency contributions, military retirement fund	-16,817	-17,702	-19,523	-16,817	-17,702	-19,523
Employing agency contributions, DoD Retiree Health Care Fund	-11,548	-11,496	-10,676	-11,548	-11,496	-10,676
Employing agency contributions, Civil Service Retirement and Disability Fund	-14,480	-14,664	-15,955	-14,480	-14,664	-15,955
Proposed Legislation (non-PAYGO) .....	.....	.....	-2	.....	.....	-2
Subtotal, Employing agency contributions, Civil Service Retirement and Disability Fund	-14,480	-14,664	-15,957	-14,480	-14,664	-15,957
Postal Service contributions, Civil Service Retirement and Disability Fund	-2,883	-3,600	-3,865	-2,883	-3,600	-3,865
Contributions to HI trust fund	-3,538	-3,698	-3,806	-3,538	-3,698	-3,806
Other contributions to employee retirement and disability funds	-210	-195	-197	-210	-195	-197
Total, Employer share, employee retirement (on-budget)	-49,476	-51,355	-54,024	-49,476	-51,355	-54,024
Employer share, employee retirement (off-budget):						
Contributions to social security trust funds	-12,299	-13,087	-13,784	-12,299	-13,087	-13,784
Rents and royalties on the Outer Continental Shelf:						
OCS Receipts	-6,763	-11,120	-10,109	-6,763	-11,120	-10,109
Proposed Legislation (PAYGO) .....	.....	.....	-50	.....	.....	-50
Total, Rents and royalties on the Outer Continental Shelf	-6,763	-11,120	-10,159	-6,763	-11,120	-10,159
Other undistributed offsetting receipts:						
Spectrum auction	-6,850	-50	-100	-6,850	-50	-100
Proposed Legislation (PAYGO) .....	.....	-250	-100	.....	-250	-100
Subtotal, Spectrum auction	-6,850	-300	-200	-6,850	-300	-200
Spectrum relocation receipts	-6,850	.....	.....	-6,850	.....	.....
Spectrum license user fees (Proposed Legislation PAYGO) .....	.....	-80	-210	.....	-80	-210
Digital television transition and public safety fund .....	.....	-11,800	-2,058	.....	-11,800	-2,058
Total, Other undistributed offsetting receipts	-13,700	-12,180	-2,468	-13,700	-12,180	-2,468
Total, Undistributed offsetting receipts	-82,238	-87,742	-80,435	-82,238	-87,742	-80,435

Table 27–1. Budget Authority and Outlays by Function, Category, and Program—Continued
(In millions of dollars)

Function and Program	Budget Authority			Outlays		
	2007 Actual	Estimate		2007 Actual	Estimate	
		2008	2009		2008	2009
Total	2,863,325	3,013,088	3,025,590	2,730,241	2,931,222	3,107,355
On-budget	(2,403,101)	(2,538,231)	(2,527,857)	(2,276,604)	(2,461,157)	(2,615,476)
Off-budget	(460,224)	(474,857)	(497,733)	(453,637)	(470,065)	(491,879)

28. FEDERAL PROGRAMS BY AGENCY AND ACCOUNT

EXPLANATORY NOTE

This section includes a detailed tabulation containing information on budget authority (BA), and outlays (O), for each appropriation and fund account. Budget authority amounts reflect transfers of budget authority between appropriations. All budget authority items are definite appropriations except where otherwise indicated.

Congressional action on appropriations occasionally results in the establishment of a limitation on the use of a trust fund or other fund, or an appropriation to liquidate contract authority. Amounts for these and other such items, which do not affect budget authority, are included here in parentheses and identified in the stub column, but are not included in the totals.

THE BUDGET FOR FISCAL YEAR 2009

LEGISLATIVE BRANCH

(In millions of dollars)

Account			2007	estimate	
			actual	2008	2009
Senate					
<i>Federal funds</i>					
General and Special Funds:					
Compensation of Members, Senate:					
Appropriation, mandatory	801	BA	23	23	24
Outlays		O	21	23	24
Total Compensation of Members, Senate			23	23	24
			21	23	24
Salaries, Officers and Employees:					
Appropriation, discretionary	801	BA	148	158	175
Outlays		O	139	158	175
Total Salaries, Officers and Employees			148	158	175
			139	158	175
Office of the Legislative Counsel of the Senate:					
Appropriation, discretionary	801	BA	5	6	7
Outlays		O	5	6	7
Total Office of the Legislative Counsel of the Senate			5	6	7
			5	6	7
Inquiries and Investigations:					
Appropriation, discretionary	801	BA	121	129	143
Outlays		O	111	129	143
Total Inquiries and Investigations			121	129	143
			111	129	143
Miscellaneous Items:					
Appropriation, discretionary	801	BA	17	18	30
Outlays		O	17	18	30
Total Miscellaneous Items			17	18	30
			17	18	30
Senators' Official Personnel and Office Expense Account:					
Appropriation, discretionary	801	BA	365	374	426
Outlays		O	349	374	426
Total Senators' Official Personnel and Office Expense Account			365	374	426
			349	374	426
Secretary of the Senate:					
Appropriation, discretionary	801	BA	2	2	2
Outlays		O	2	2	2
Total Secretary of the Senate			2	2	2
			2	2	2
Sergeant at Arms and Doorkeeper of the Senate:					
Appropriation, discretionary	801	BA	136	142	157
Outlays		O	148	142	157
Total Sergeant at Arms and Doorkeeper of the Senate			136	142	157
			148	142	157

LEGISLATIVE BRANCH—Continued

(In millions of dollars)

Account			2007	estimate	
			actual	2008	2009
Congressional Use of Foreign Currency, Senate:					
Appropriation, mandatory	801	BA	8	9	10
Outlays		O	5	6	2
Total Congressional Use of Foreign Currency, Senate			8	9	10
			5	6	2
Senate Items:					
Appropriation, discretionary	801	BA	2	2	2
Outlays		O	2	2	2
Total Senate Items			2	2	2
			2	2	2
Public Enterprise Funds:					
Senate Revolving Funds:					
Spending authority from offsetting collections, mandatory	801	BA	6	6	6
Outlays		O	6	6	6
Senate Revolving Funds (gross) ..			6	6	6
			6	6	6
Offsetting collections from interest on uninvested funds					
			-6	-6	-6
Total Senate Revolving Funds (net)					
			0	0	0
Total Federal funds Senate			827	863	976
			799	860	968

House of Representatives

Federal funds

General and Special Funds:					
Compensation of Members and Related Administrative Expenses:					
Appropriation, mandatory	801	BA	95	99	102
Outlays		O	94	99	102
Total Compensation of Members and Related Administrative Expenses			95	99	102
			94	99	102
House Revolving Funds:					
Spending authority from offsetting collections, mandatory	801	BA	2	2	2
House Revolving Funds (gross) ..			2	2	2
Offsetting collections from Federal sources					
			-2	-2	-2
Total House Revolving Funds (net)					
			0	0	0
Salaries and Expenses:					
Appropriation, discretionary	801	BA	1,144	1,183	1,334

LEGISLATIVE BRANCH—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	1,124	1,159	1,331
Total Salaries and Expenses	BA	1,144	1,183	1,334
	O	1,124	1,159	1,331
Congressional Use of Foreign Currency, House of Representatives:				
Appropriation, mandatory	801 BA	15	10	1
Outlays	O	8	10	1
Total Congressional Use of Foreign Currency, House of Representatives	BA	15	10	1
	O	8	10	1
Total Federal funds House of Representatives	BA	1,254	1,292	1,437
	O	1,224	1,268	1,434
Joint Items				
<i>Federal funds</i>				
General and Special Funds:				
Joint Economic Committee:				
Appropriation, discretionary	801 BA	4	4	5
Outlays	O	4	4	5
Total Joint Economic Committee ..	BA	4	4	5
	O	4	4	5
Joint Committee on Taxation:				
Appropriation, discretionary	801 BA	9	9	11
Outlays	O	8	9	11
Total Joint Committee on Taxation	BA	9	9	11
	O	8	9	11
Joint Congressional Committee on Inaugural Ceremonies of 2009:				
Appropriation, discretionary	801 BA		1	
Outlays	O		1	
Total Joint Congressional Committee on Inaugural Ceremonies of 2009	BA		1	
	O		1	
Office of the Attending Physician:				
Appropriation, discretionary	801 BA	3	3	3
Outlays	O	1	3	3
Total Office of the Attending Physician	BA	3	3	3
	O	1	3	3
Capitol Guide Service and Special Services Office:				
Appropriation, discretionary	801 BA	8	5	10
Outlays	O	4	5	10
Total Capitol Guide Service and Special Services Office	BA	8	5	10
	O	4	5	10
Total Federal funds Joint Items	BA	24	22	29
	O	17	22	29

Capitol Police
Federal funds

General and Special Funds:				
Salaries:				
Appropriation, discretionary	801 BA	218	232	269

LEGISLATIVE BRANCH—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	220	232	269
Total Salaries	BA	218	232	269
	O	220	232	269
General Expenses:				
Appropriation, discretionary	801 BA	48	50	64
Outlays	O	58	72	64
Total General Expenses	BA	48	50	64
	O	58	72	64
Security Enhancements:				
Outlays	801 O		2	
Total Security Enhancements	O		2	
Total Federal funds Capitol Police	BA	266	282	333
	O	278	306	333

Office of Compliance
Federal funds

General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	801 BA	3	3	4
Outlays	O	3	3	4
Total Salaries and Expenses	BA	3	3	4
	O	3	3	4
Awards and Settlements Funds:				
Appropriation, discretionary	801 BA	4		
Outlays	O	4		
Total Awards and Settlements Funds	BA	4		
	O	4		
Total Federal funds Office of Compliance	BA	7	3	4
	O	7	3	4

Congressional Budget Office
Federal funds

General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	801 BA	35	37	43
Outlays	O	35	36	43
Total Salaries and Expenses	BA	35	37	43
	O	35	36	43

Architect of the Capitol
Federal funds

General and Special Funds:				
General Administration:				
Appropriation, discretionary	801 BA	78	80	99
Outlays	O	75	82	104
Total General Administration	BA	78	80	99
	O	75	82	104
Capitol Building:				
Appropriation, discretionary	801 BA	24	24	38

LEGISLATIVE BRANCH—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	44	22	33
Total Capitol Building	BA	24	24	38
	O	44	22	33
Capitol Grounds:				
Appropriation, discretionary	801 BA	8	10	9
Outlays	O	8	8	10
Total Capitol Grounds	BA	8	10	9
	O	8	8	10
Senate Office Buildings:				
Appropriation, discretionary	801 BA	67	70	65
Spending authority from offsetting collections, discretionary	BA	1		
Outlays	O	77	64	72
Senate Office Buildings (gross)	BA	68	70	65
	O	77	64	72
Offsetting collections from Federal sources		-1		
Total Senate Office Buildings (net)	BA	67	70	65
	O	76	64	72
House Office Buildings:				
Appropriation, discretionary	801 BA	60	65	80
Outlays	O	67	51	85
Total House Office Buildings	BA	60	65	80
	O	67	51	85
Capitol Power Plant:				
Appropriation, discretionary	801 BA	123	85	219
Spending authority from offsetting collections, discretionary	BA	7	8	8
Outlays	O	86	103	234
Capitol Power Plant (gross)	BA	130	93	227
	O	86	103	234
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from Federal sources		-8	-8	-8
Total Capitol Power Plant (net)	BA	123	85	219
	O	78	95	226
Library Buildings and Grounds:				
Appropriation, discretionary	801 BA	31	27	53
Spending authority from offsetting collections, discretionary	BA	1		
Outlays	O	55	42	50
Library Buildings and Grounds (gross)	BA	32	27	53
	O	55	42	50
Offsetting collections from Federal sources		-1		
Total Library Buildings and Grounds (net)	BA	31	27	53
	O	54	42	50
Capitol Visitor Center:				
Appropriation, discretionary	801 BA	44	29	45

LEGISLATIVE BRANCH—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	83	36	56
Total Capitol Visitor Center	BA	44	29	45
	O	83	36	56
Capitol Police Buildings and Grounds:				
Appropriation, discretionary	801 BA	12	15	25
Outlays	O	20	16	29
Total Capitol Police Buildings and Grounds	BA	12	15	25
	O	20	16	29
Intragovernmental Funds:				
Judiciary Office Building Development and Operations Fund:				
Authority to borrow, mandatory	801 BA	13		
Spending authority from offsetting collections, discretionary	BA	11		2
Spending authority from offsetting collections, mandatory	BA	14	23	23
Outlays	O	26	32	23
Judiciary Office Building Develop- ment and Operations Fund (gross)	BA	38	23	25
	O	26	32	23
Offsetting collections from Federal sources		-40	-25	-25
Offsetting collections from non- Federal sources		-2		-2
Total Judiciary Office Building De- velopment and Operations Fund (net)	BA	-4	-2	-2
	O	-16	7	-4
Total Federal funds Architect of the Capitol	BA	443	403	631
	O	489	423	661
Botanic Garden				
<i>Federal funds</i>				
General and Special Funds:				
Botanic Garden:				
Appropriation, discretionary	801 BA	8	9	10
Outlays	O	7	6	10
Total Botanic Garden	BA	8	9	10
	O	7	6	10
<i>Trust funds</i>				
Gifts and Donations:				
Outlays	801 O	1	1	1
Total Gifts and Donations	O	1	1	1
Library of Congress				
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses, Library of Congress:				
Appropriation, discretionary	503 BA	331	388	411
Spending authority from offsetting collections, discretionary	BA	12	6	6
Outlays	O	413	300	394
Salaries and Expenses, Library of Congress (gross)	BA	343	394	417
	O	413	300	394

LEGISLATIVE BRANCH—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-8	-6	-6
Offsetting collections from non-Federal sources		-4		
Total Salaries and Expenses, Library of Congress (net)	BA O	331 401	388 294	411 388
Copyright Office: Salaries and Expenses:				
Appropriation, discretionary	376 BA	20	5	18
Spending authority from offsetting collections, discretionary	BA	36	44	34
Outlays	O	61	36	51
Copyright Office (gross)	BA O	56 61	49 36	52 51
Change in uncollected customer payments from Federal sources	BA	-2		
Offsetting collections from Federal sources		-5		
Offsetting collections from non-Federal sources		-29	-44	-34
Total Copyright Office (net)	BA O	20 27	5 -8	18 17
Congressional Research Service: Salaries and Expenses:				
Appropriation, discretionary	801 BA	101	102	107
Outlays	O	100	94	106
Total Congressional Research Service	BA O	101 100	102 94	107 106
Books for the Blind and Physically Handicapped: Salaries and Expenses:				
Appropriation, discretionary	503 BA	54	67	69
Outlays	O	50	60	68
Total Books for the Blind and Physically Handicapped	BA O	54 50	67 60	69 68
Furniture and Furnishings:				
Appropriation, discretionary	503 BA	-1		
Total Furniture and Furnishings	BA	-1		
Payments to Copyright Owners:				
Appropriation, mandatory	376 BA	289	278	271
Spending authority from offsetting collections, mandatory	BA	1		
Outlays	O	286	626	152
Payments to Copyright Owners (gross)	BA O	290 286	278 626	271 152
Offsetting collections from Federal sources		-1		
Total Payments to Copyright Owners (net)	BA O	289 285	278 626	271 152
Public Enterprise Funds:				
Cooperative Acquisitions Program Revolving Fund:				
Spending authority from offsetting collections, discretionary	503 BA	3	4	4

LEGISLATIVE BRANCH—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	3	1	2
Cooperative Acquisitions Program Revolving Fund (gross)	BA O	3 3	4 1	4 2
Offsetting collections from non-Federal sources		-3	-4	-4
Total Cooperative Acquisitions Program Revolving Fund (net)	BA O		-3	-2
Duplication Services:				
Spending authority from offsetting collections, discretionary	503 BA	1	1	1
Outlays	O	1	1	1
Duplication Services (gross)	BA O	1 1	1 1	1 1
Offsetting collections from non-Federal sources		-1	-1	-1
Total Duplication Services (net)	BA O			
Gift Shop, Decimal Classification, Photo Duplication, and Related Services:				
Spending authority from offsetting collections, discretionary	503 BA	7	8	8
Outlays	O	7	7	8
Gift Shop, Decimal Classification, Photo Duplication, and Related Services (gross)	BA O	7 7	8 7	8 8
Offsetting collections from Federal sources		-7	-8	-8
Total Gift Shop, Decimal Classification, Photo Duplication, and Related Services (net)	BA O		-1	
Intragovernmental Funds:				
Fedlink Program and Federal Research Program:				
Spending authority from offsetting collections, discretionary	503 BA	71	83	89
Outlays	O	70	79	84
Fedlink Program and Federal Research Program (gross)	BA O	71 70	83 79	89 84
Change in uncollected customer payments from Federal sources	BA	6		
Offsetting collections from Federal sources		-76	-83	-89
Offsetting collections from non-Federal sources		-1		
Total Fedlink Program and Federal Research Program (net)	BA O	-7 -7	-4 -4	-5 -5
<i>Trust funds</i>				
Gift and Trust Fund Accounts:				
Appropriation, mandatory	503 BA	20	18	18

LEGISLATIVE BRANCH—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	27	14	16
Total Gift and Trust Fund Ac- counts	BA O	20 27	18 14	18 16
Total Federal funds Library of Congress	BA O	794 856	840 1,058	876 724
Total Trust funds Library of Con- gress	BA O	20 27	18 14	18 16

Government Printing Office
Federal funds

General and Special Funds:

Congressional Printing and Binding:				
Appropriation, discretionary	801 BA	88	90	98
Outlays	O	101	80	106
Total Congressional Printing and Binding	BA O	88 101	90 80	98 106
Office of Superintendent of Documents: Salaries and Expenses:				
Appropriation, discretionary	808 BA	33	35	43
Outlays	O	28	31	46
Total Office of Superintendent of Documents	BA O	33 28	35 31	43 46

Intragovernmental Funds:

Government Printing Office Revolving Fund:				
Appropriation, discretionary	808 BA	1		33
Spending authority from offsetting collections, mandatory	BA	993	1,155	1,195
Outlays	O	883	1,160	1,216
Government Printing Office Re- volving Fund (gross)	BA O	994 883	1,155 1,160	1,228 1,216
Change in uncollected customer payments from Federal sources	BA	-59		
Offsetting collections from Federal sources		-914	-1,140	-1,180
Offsetting collections from non- Federal sources		-20	-15	-15
Total Government Printing Office Revolving Fund (net)	BA O	1 -51	5	33 21
Total Federal funds Government Printing Office	BA O	122 78	125 116	174 173

Government Accountability Office
Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	801 BA	481	500	538
Spending authority from offsetting collections, discretionary	BA	11	11	11

LEGISLATIVE BRANCH—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	491	460	520
Salaries and Expenses (gross)	BA O	492 491	511 460	549 520
Offsetting collections from Federal sources		-11	-11	-11
Total Salaries and Expenses (net)	BA O	481 480	500 449	538 509

United States Tax Court
Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	752 BA	48	45	48
Outlays	O	42	45	48
Total Salaries and Expenses	BA O	48 42	45 45	48 48

Trust funds

Tax Court Judges Survivors Annuity Fund:				
Appropriation, mandatory	602 BA	1	1	1
Outlays	O		1	1
Total Tax Court Judges Survivors Annuity Fund	BA O	1 0	1 1	1 1

Other Legislative Branch Agencies

Legislative Branch Boards and Commissions
Federal funds

General and Special Funds:

Medicare Payment Advisory Commission:				
Appropriation, discretionary	571 BA	2		
Spending authority from offsetting collections, discretionary	BA	10	11	11
Outlays	O	10	11	11
Medicare Payment Advisory Com- mission (gross)	BA O	12 10	11 11	11 11
Offsetting collections from Federal sources		-10	-11	-11
Total Medicare Payment Advisory Commission (net)	BA O	2 0		

United States-China Economic and Security Review Commission:				
Appropriation, discretionary	808 BA	3	4	4
Outlays	O	3	4	4
Total United States-China Eco- nomic and Security Review Commission	BA O	3 3	4 4	4 4

Commission on International Religious Freedom:				
Appropriation, discretionary	801 BA	3	3	4
Outlays	O	3	3	3
Total Commission on International Religious Freedom	BA O	3 3	3 3	4 3

LEGISLATIVE BRANCH—Continued
(In millions of dollars)

Account	2007 actual	estimate		
		2008	2009	
Other Legislative Branch Boards and Commissions (Other general government):				
(Appropriation, discretionary) 808 BA	6	7	25	
(Outlays) O	9	6	21	
Total (Other general government)	BA O	6 9	7 6	25 21
Total Other Legislative Branch Boards and Commissions	BA O	6 9	7 6	25 21
Payment to Open World Leadership Center Trust Fund:				
Appropriation, discretionary 154 BA	14	9	14	
Outlays O	14	9	14	
Total Payment to Open World Leadership Center Trust Fund	BA O	14 14	9 9	14 14
<i>Trust funds</i>				
John C. Stennis Center for Public Service Training and Development Trust Fund:				
Appropriation, mandatory 801 BA	2	2	2	
Outlays O	1	2	2	
Total John C. Stennis Center for Public Service Training and De- velopment Trust Fund	BA O	2 1	2 2	2 2
U.S. Capitol Preservation Commission:				
Appropriation, mandatory 801 BA	1	1	1	
Outlays O		1	1	
Total U.S. Capitol Preservation Commission	BA O	1 1	1 1	1 1
Open World Leadership Center Trust Fund:				
Appropriation, discretionary 154 BA	15	9	14	
Spending authority from offsetting collections, discretionary BA	1	1	1	
Outlays O	15	11	14	
Open World Leadership Center Trust Fund (gross)	BA O	16 15	10 11	15 14
Offsetting collections from non- Federal sources		-1	-1	-1
Total Open World Leadership Center Trust Fund (net)	BA O	15 14	9 10	14 13
Total Federal funds Legislative Branch Boards and Commis- sions	BA O	28 29	23 22	47 42
Total Trust funds Legislative Branch Boards and Commis- sions	BA O	18 15	12 13	17 16

Summary

Federal funds: (As shown in detail above)	BA O	4,337 4,341	4,444 4,614	5,146 4,978
Deductions for offsetting receipts:				
Intrafund transactions 809 BA/O		-1		
..... 908 BA/O		-55	-43	-31

LEGISLATIVE BRANCH—Continued
(In millions of dollars)

Account	2007 actual	estimate		
		2008	2009	
Proprietary receipts from the public .. 809 BA/O	-3	-2	-2	
Total Federal funds	BA O	4,278 4,282	4,399 4,569	5,113 4,945
Trust funds: (As shown in detail above)	BA O	39 43	31 29	36 34
Deductions for offsetting receipts:				
Proprietary receipts from the public .. 908 BA/O	-2	-2	-2	
Total Trust funds	BA O	37 41	29 27	34 32
Interfund transactions	154 BA/O 801 BA/O	-14 -1	-9 -1	-14 -1
Total Legislative Branch	BA O	4,300 4,308	4,418 4,586	5,132 4,962

JUDICIAL BRANCH
(In millions of dollars)

Account	2007 actual	estimate		
		2008	2009	
Supreme Court of the United States				
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary 752 BA	61	65	68	
Appropriation, mandatory BA	2	2	2	
Outlays O	59	65	69	
Total Salaries and Expenses	BA O	63 59	67 65	70 69
Care of the Building and Grounds:				
Appropriation, discretionary 752 BA	11	12	18	
Outlays O	18	21	21	
Total Care of the Building and Grounds	BA O	11 18	12 21	18 21
Total Federal funds Supreme Court of the United States	BA O	74 77	79 86	88 90

United States Court of Appeals for the Federal Circuit

<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary 752 BA	22	25	29	
Appropriation, mandatory BA	3	2	3	
Outlays O	25	22	31	
Total Salaries and Expenses	BA O	25 25	27 22	32 31

United States Court of International Trade

<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary 752 BA	14	15	18	
Appropriation, mandatory BA	2	2	2	

JUDICIAL BRANCH—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	16	16	20
Total Salaries and Expenses	BA	16	17	20
	O	16	16	20
Courts of Appeals, District Courts, and other Judicial Services				
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	752 BA	4,156	4,298	4,627
Appropriation, mandatory	BA	321	321	336
Spending authority from offsetting collections, discretionary	BA	64	263	264
Outlays	O	4,505	4,795	5,359
Salaries and Expenses (gross)	BA	4,541	4,882	5,227
	O	4,505	4,795	5,359
Change in uncollected customer payments from Federal sources	BA	-56		
Portion of offsetting collections credited to expired accounts	BA	207		
Offsetting collections from Federal sources		-215	-263	-264
Total Salaries and Expenses (net)	BA	4,477	4,619	4,963
	O	4,290	4,532	5,095
Defender Services:				
Appropriation, discretionary	752 BA	776	846	911
Outlays	O	771	841	918
Total Defender Services	BA	776	846	911
	O	771	841	918
Fees of Jurors and Commissioners:				
Appropriation, discretionary	752 BA	61	63	62
Outlays	O	60	64	62
Total Fees of Jurors and Commis- sioners	BA	61	63	62
	O	60	64	62
Court Security:				
Appropriation, discretionary	752 BA	379	410	440
Outlays	O	358	260	429
Total Court Security	BA	379	410	440
	O	358	260	429
Judiciary Filing Fees:				
Appropriation, mandatory	752 BA	189	189	193
Outlays	O	204	189	193
Total Judiciary Filing Fees	BA	189	189	193
	O	204	189	193
Registry Administration:				
Appropriation, mandatory	752 BA	11	8	8
Outlays	O	1	19	8
Total Registry Administration	BA	11	8	8
	O	1	19	8
Judiciary Information Technology Fund:				
Appropriation, mandatory	752 BA	264	420	466
Spending authority from offsetting collections, mandatory	BA	18		

JUDICIAL BRANCH—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	324	370	410
Judiciary Information Technology Fund (gross)	BA	282	420	466
	O	324	370	410
Change in uncollected customer payments from Federal sources	BA	-18		
Total Judiciary Information Tech- nology Fund (net)	BA	264	420	466
	O	324	370	410
Total Federal funds Courts of Ap- peals, District Courts, and other Judicial Services	BA	6,157	6,555	7,043
	O	6,008	6,275	7,115

Administrative Office of the United States Courts

Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	752 BA	73	76	82
Spending authority from offsetting collections, discretionary	BA	55	60	60
Outlays	O	129	143	142
Salaries and Expenses (gross)	BA	128	136	142
	O	129	143	142
Change in uncollected customer payments from Federal sources	BA	-27		
Portion of offsetting collections credited to expired accounts	BA	10		
Offsetting collections from Federal sources		-38	-60	-60
Total Salaries and Expenses (net)	BA	73	76	82
	O	91	83	82

Federal Judicial Center

Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	752 BA	22	24	26
Outlays	O	22	22	25
Total Salaries and Expenses	BA	22	24	26
	O	22	22	25

Judicial Retirement Funds

Federal funds

General and Special Funds:

Payment to Judiciary Trust Funds:				
Appropriation, mandatory	752 BA	58	65	76
Outlays	O	58	65	76
Total Payment to Judiciary Trust Funds	BA	58	65	76
	O	58	65	76

Trust funds

Judicial Officers' Retirement Fund:				
Appropriation, mandatory	602 BA	63	59	65

JUDICIAL BRANCH—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	31	34	33
Total Judicial Officers' Retirement Fund	BA O	63 31	59 34	65 33
Judicial Survivors' Annuities Fund:				
Appropriation, mandatory	602 BA	29	29	35
Outlays	O	18	29	35
Total Judicial Survivors' Annuities Fund	BA O	29 18	29 29	35 35
United States Court of Federal Claims Judges' Retirement Fund:				
Appropriation, mandatory	602 BA	4	4	4
Outlays	O	2	3	3
Total United States Court of Federal Claims Judges' Retirement Fund	BA O	4 2	4 3	4 3
Total Federal funds Judicial Retirement Funds	BA O	58 58	65 65	76 76
Total Trust funds Judicial Retirement Funds	BA O	96 51	92 66	104 71

United States Sentencing Commission

Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	752 BA	15	15	16
Outlays	O	14	15	16
Total Salaries and Expenses	BA O	15 14	15 15	16 16

Summary

Federal funds:				
(As shown in detail above)	BA O	6,440 6,311	6,858 6,584	7,383 7,455
Deductions for offsetting receipts:				
Intrafund transactions	752 BA/O	-199	-350	-390
Proprietary receipts from the public ..	752 BA/O 809 BA/O	-65 -33	-70 -4	-75 -4
Total Federal funds	BA O	6,143 6,014	6,434 6,160	6,914 6,986
Trust funds:				
(As shown in detail above)	BA O	96 51	92 66	104 71
Interfund transactions	752 BA/O	-59	-65	-76
Total Judicial Branch	BA O	6,180 6,006	6,461 6,161	6,942 6,981

DEPARTMENT OF AGRICULTURE
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Office of the Secretary				
<i>Federal funds</i>				
General and Special Funds:				
Office of the Secretary:				
Appropriation, discretionary	352 BA	25	15	30
Spending authority from offsetting collections, discretionary	BA	5	1	3
Outlays	O	28	19	32
Office of the Secretary (gross)	BA O	30 28	16 19	33 32
Change in uncollected customer payments from Federal sources	BA	3		
Offsetting collections from Federal sources		-8	-1	-3
Total Office of the Secretary (net)	BA O	25 20	15 18	30 29
<i>Trust funds</i>				
Gifts and Bequests:				
Appropriation, mandatory	352 BA	1	1	1
Outlays	O	1	1	1
Total Gifts and Bequests	BA O	1 1	1 1	1 1
Executive Operations				
<i>Federal funds</i>				
General and Special Funds:				
Executive Operations:				
Appropriation, discretionary	352 BA	34	34	40
Appropriation, mandatory	BA	2		
Spending authority from offsetting collections, discretionary	BA	4	3	3
Outlays	O	39	38	42
Executive Operations (gross)	BA O	40 39	37 38	43 42
Change in uncollected customer payments from Federal sources	BA	-1		
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from Federal sources		-4	-3	-3
Total Executive Operations (net) ..	BA O	36 35	34 35	40 39
Office of the Chief Financial Officer:				
Appropriation, discretionary	352 BA	6	6	6
Spending authority from offsetting collections, discretionary	BA	18	15	15
Outlays	O	13	21	21
Office of the Chief Financial Officer (gross)	BA O	24 13	21 21	21 21
Change in uncollected customer payments from Federal sources	BA	-14		
Portion of offsetting collections credited to expired accounts	BA	4		

DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-8	-15	-15
Total Office of the Chief Financial Officer (net)	BA O	6 5	6 6	6 6
Office of the Chief Information Officer:				
Appropriation, discretionary	352 BA	16	16	18
Spending authority from offsetting collections, discretionary	BA	51	55	55
Outlays	O	72	71	73
Office of the Chief Information Officer (gross)	BA O	67 72	71 71	73 73
Change in uncollected customer payments from Federal sources	BA	-20		
Portion of offsetting collections credited to expired accounts	BA	32		
Offsetting collections from Federal sources		-63	-55	-55
Total Office of the Chief Information Officer (net)	BA O	16 9	16 16	18 18
Common Computing Environment:				
Appropriation, discretionary	352 BA	108		
Spending authority from offsetting collections, discretionary	BA	5		
Outlays	O	82	78	
Common Computing Environment (gross)	BA O	113 82		
Change in uncollected customer payments from Federal sources	BA	2		
Offsetting collections from Federal sources		-7		
Total Common Computing Environment (net)	BA O	108 75		
Intragovernmental Funds:				
Working Capital Fund:				
Appropriation, discretionary	352 BA	5		
Spending authority from offsetting collections, discretionary	BA	672	610	419
Outlays	O	653	608	444
Working Capital Fund (gross)	BA O	677 653	610 608	419 444
Change in uncollected customer payments from Federal sources	BA	-31		
Offsetting collections from Federal sources		-634	-606	-415
Offsetting collections from non-Federal sources		-7	-4	-4
Total Working Capital Fund (net)	BA O	5 12		25
National Finance Center Revolving Fund Account:				
Spending authority from offsetting collections, mandatory	352 BA			^B 169

DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O			^B 169
National Finance Center Revolving Fund Account (gross)	BA O			169 169
Offsetting collections from Federal sources				^B -169
Total National Finance Center Revolving Fund Account (net)	BA O			
Total Federal funds Executive Operations	BA O	171 136	56 133	64 88
Office of Civil Rights				
<i>Federal funds</i>				
General and Special Funds:				
Office of Civil Rights:				
Appropriation, discretionary	352 BA	20	20	22
Spending authority from offsetting collections, discretionary	BA	4	4	4
Outlays	O	20	28	26
Office of Civil Rights (gross)	BA O	24 20	24 28	26 26
Change in uncollected customer payments from Federal sources	BA	-3		
Portion of offsetting collections credited to expired accounts	BA	2		
Offsetting collections from Federal sources		-3	-4	-4
Total Office of Civil Rights (net)	BA O	20 17	20 24	22 22
Departmental Administration				
<i>Federal funds</i>				
General and Special Funds:				
Departmental Administration:				
Appropriation, discretionary	352 BA	23	23	28
Spending authority from offsetting collections, discretionary	BA	36	34	32
Outlays	O	51	57	60
Departmental Administration (gross)	BA O	59 51	57 57	60 60
Change in uncollected customer payments from Federal sources	BA	-20		
Portion of offsetting collections credited to expired accounts	BA	11		
Offsetting collections from Federal sources		-27	-34	-32
Total Departmental Administration (net)	BA O	23 24	23 23	28 28
Hazardous Materials Management:				
Appropriation, discretionary	304 BA	12	5	12
Outlays	O	10	7	13
Total Hazardous Materials Management	BA O	12 10	5 7	12 13

DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Agriculture Buildings and Facilities and Rental Payments:				
Appropriation, discretionary	352 BA	186	195	231
Spending authority from offsetting collections, discretionary	BA	1	3	3
Outlays	O	187	198	234
<hr/>				
Agriculture Buildings and Facilities and Rental Payments (gross) ...	BA	187	198	234
	O	187	198	234
<hr/>				
Change in uncollected customer payments from Federal sources	BA	1		
Offsetting collections from Federal sources		-2	-3	-3
<hr/>				
Total Agriculture Buildings and Facilities and Rental Payments (net)	BA	186	195	231
	O	185	195	231
<hr/>				
Total Federal funds Departmental Administration	BA	221	223	271
	O	219	225	272

Office of Communications
Federal funds

General and Special Funds:				
Office of Communications:				
Appropriation, discretionary	352 BA	9	9	10
Spending authority from offsetting collections, discretionary	BA		1	1
Outlays	O	9	10	11
<hr/>				
Office of Communications (gross)	BA	9	10	11
	O	9	10	11
<hr/>				
Offsetting collections from Federal sources			-1	-1
<hr/>				
Total Office of Communications (net)	BA	9	9	10
	O	9	9	10

Office of the Inspector General
Federal funds

General and Special Funds:				
Office of the Inspector General:				
Appropriation, discretionary	352 BA	80	79	86
Spending authority from offsetting collections, discretionary	BA	8	4	4
Outlays	O	84	83	89
<hr/>				
Office of the Inspector General (gross)	BA	88	83	90
	O	84	83	89
<hr/>				
Change in uncollected customer payments from Federal sources	BA	-1		
Offsetting collections from Federal sources		-7	-4	-4
<hr/>				
Total Office of the Inspector General (net)	BA	80	79	86
	O	77	79	85

DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Office of the General Counsel <i>Federal funds</i>				
General and Special Funds:				
Office of the General Counsel:				
Appropriation, discretionary	352 BA	39	39	43
Spending authority from offsetting collections, discretionary	BA	3	4	4
Outlays	O	43	43	47
<hr/>				
Office of the General Counsel (gross)	BA	42	43	47
	O	43	43	47
<hr/>				
Offsetting collections from Federal sources		-3	-4	-4
<hr/>				
Total Office of the General Counsel (net)	BA	39	39	43
	O	40	39	43

Economic Research Service
Federal funds

General and Special Funds:				
Economic Research Service:				
Appropriation, discretionary	352 BA	75	77	82
Spending authority from offsetting collections, discretionary	BA	1	1	1
Outlays	O	74	78	82
<hr/>				
Economic Research Service (gross)	BA	76	78	83
	O	74	78	82
<hr/>				
Offsetting collections from Federal sources		-1	-1	-1
<hr/>				
Total Economic Research Service (net)	BA	75	77	82
	O	73	77	81

National Agricultural Statistics Service
Federal funds

General and Special Funds:				
National Agricultural Statistics Service:				
Appropriation, discretionary	352 BA	147	162	153
Spending authority from offsetting collections, discretionary	BA	18	18	18
Outlays	O	166	180	171
<hr/>				
National Agricultural Statistics Service (gross)	BA	165	180	171
	O	166	180	171
<hr/>				
Change in uncollected customer payments from Federal sources	BA	-5		
Portion of offsetting collections credited to expired accounts ...	BA	10		
Offsetting collections from Federal sources		-20	-15	-15
Offsetting collections from non-Federal sources		-3	-3	-3
<hr/>				
Total National Agricultural Statistics Service (net)	BA	147	162	153
	O	143	162	153

DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Agricultural Research Service				
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	352 BA	1,132	1,121	1,037
Spending authority from offsetting collections, discretionary	BA	81	81	81
Outlays	O	1,186	1,181	1,108
Salaries and Expenses (gross)	BA	1,213	1,202	1,118
	O	1,186	1,181	1,108
Change in uncollected customer payments from Federal sources	BA	-47		
Portion of offsetting collections credited to expired accounts	BA	49		
Offsetting collections from Federal sources		-66	-65	-65
Offsetting collections from non-Federal sources		-17	-16	-16
Total Salaries and Expenses (net)	BA	1,132	1,121	1,037
	O	1,103	1,100	1,027
Buildings and Facilities:				
Appropriation, discretionary	352 BA		47	-54
Outlays	O	191	134	56
Total Buildings and Facilities	BA		47	-54
	O	191	134	56
<i>Trust funds</i>				
Miscellaneous Contributed Funds:				
Appropriation, mandatory	352 BA	19	20	20
Outlays	O	16	17	20
Total Miscellaneous Contributed Funds	BA	19	20	20
	O	16	17	20
Total Federal funds Agricultural Research Service	BA	1,132	1,168	983
	O	1,294	1,234	1,083
Total Trust funds Agricultural Research Service	BA	19	20	20
	O	16	17	20

Cooperative State Research, Education, and Extension Service

<i>Federal funds</i>				
General and Special Funds:				
Integrated Activities:				
Appropriation, discretionary	352 BA	55	56	20
Appropriation, mandatory	BA	3	3	
Outlays	O	58	58	56
Total Integrated Activities	BA	58	59	20
	O	58	58	56
Research and Education Activities:				
Appropriation, discretionary	352 BA	674	672	539
Spending authority from offsetting collections, discretionary	BA	18	17	15
Outlays	O	644	668	680
Research and Education Activities (gross)	BA	692	689	554
	O	644	668	680
Change in uncollected customer payments from Federal sources	BA	-17		

DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Portion of offsetting collections credited to expired accounts				
	BA	12		
Offsetting collections from Federal sources		-13	-17	-15
Total Research and Education Activities (net)	BA	674	672	539
	O	631	651	665
Buildings and Facilities:				
Outlays	352 O	1		
Total Buildings and Facilities	O	1		
Extension Activities:				
Appropriation, discretionary	352 BA	450	453	432
Appropriation, mandatory	BA	5	5	5
Spending authority from offsetting collections, discretionary	BA	38	25	25
Outlays	O	462	501	537
Extension Activities (gross)	BA	493	483	462
	O	462	501	537
Change in uncollected customer payments from Federal sources	BA	-26		
Portion of offsetting collections credited to expired accounts	BA	19		
Offsetting collections from Federal sources		-31	-25	-25
Total Extension Activities (net)	BA	455	458	437
	O	431	476	512
Outreach for Socially Disadvantaged Farmers:				
Appropriation, discretionary	351 BA	6	6	7
Outlays	O	5	8	9
Total Outreach for Socially Disadvantaged Farmers	BA	6	6	7
	O	5	8	9
Total Federal funds Cooperative State Research, Education, and Extension Service	BA	1,193	1,195	1,003
	O	1,126	1,193	1,242

Animal and Plant Health Inspection Service

<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	352 BA	897	868	919
Appropriation, mandatory	BA	186	216	227
Spending authority from offsetting collections, discretionary	BA	92	91	93
Spending authority from offsetting collections, mandatory	BA	102		
Outlays	O	1,301	1,284	1,231
Salaries and Expenses (gross)	BA	1,277	1,175	1,239
	O	1,301	1,284	1,231
Change in uncollected customer payments from Federal sources	BA	-13		
Portion of offsetting collections credited to expired accounts	BA	3		
Offsetting collections from Federal sources		-120	-31	-32

DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-64	-60	-61
Total Salaries and Expenses (net)	BA O	1,083 1,117	1,084 1,193	1,146 1,138
Buildings and Facilities:				
Appropriation, discretionary	352 BA	5		7
Outlays	O	3	2	2
Total Buildings and Facilities	BA O	5 3		7 2
<i>Trust funds</i>				
Miscellaneous Trust Funds:				
Appropriation, mandatory	352 BA	17	14	14
Outlays	O	14	14	14
Total Miscellaneous Trust Funds ..	BA O	17 14	14 14	14 14
Total Federal funds Animal and Plant Health Inspection Service	BA O	1,088 1,120	1,084 1,195	1,153 1,140
Total Trust funds Animal and Plant Health Inspection Service	BA O	17 14	14 14	14 14

Food Safety and Inspection Service
Federal funds

General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	554 BA	890	930	952
Spending authority from offsetting collections, discretionary	BA	141	130	132
Outlays	O	953	968	1,081
Salaries and Expenses (gross)	BA O	1,031 953	1,060 968	1,084 1,081
Change in uncollected customer payments from Federal sources	BA	-7		
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from Federal sources		-2	-2	-2
Offsetting collections from non-Federal sources		-133	-128	-130
Total Salaries and Expenses (net)	BA O	890 818	930 838	952 949
<i>Trust funds</i>				
Expenses and Refunds, Inspection and Grading of Farm Products:				
Appropriation, mandatory	352 BA		7	7
Advance appropriation, mandatory	BA	8		
Outlays	O	8	7	7
Total Expenses and Refunds, Inspection and Grading of Farm Products	BA O	8 8	7 7	7 7

Grain Inspection, Packers and Stockyards Administration
Federal funds

General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	352 BA	38	39	44

DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Spending authority from offsetting collections, discretionary	BA	1		
Outlays	O	41	38	43
Salaries and Expenses (gross)	BA O	39 41	39 38	44 43
Offsetting collections from Federal sources		-1		
Total Salaries and Expenses (net)	BA O	38 40	39 38	44 43
Public Enterprise Funds:				
Limitation on Inspection and Weighing Services Expenses:				
Spending authority from offsetting collections, mandatory	352 BA	39	42	42
Outlays	O	38	42	42
Limitation on Inspection and Weighing Services Expenses (gross)	BA O	39 38	42 42	42 42
Change in uncollected customer payments from Federal sources	BA	-1		
Offsetting collections from non-Federal sources		-38	-42	-42
Total Limitation on Inspection and Weighing Services Expenses (net)	BA O			
Total Federal funds Grain Inspection, Packers and Stockyards Administration	BA O	38 40	39 38	44 43

Agricultural Marketing Service
Federal funds

General and Special Funds:				
Marketing Services:				
Appropriation, discretionary	352 BA	75	76	76
Spending authority from offsetting collections, discretionary	BA	54	65	67
Outlays	O	126	142	145
Limitation on administrative level ..		(54)	(61)	(63)
Marketing Services (gross)	BA O	129 126	141 142	143 145
Change in uncollected customer payments from Federal sources	BA	2		
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from Federal sources		-4	-3	-3
Offsetting collections from interest on Federal securities		-1	-1	-1
Offsetting collections from non-Federal sources		-52	-61	-63
Total Marketing Services (net)	BA O	75 69	76 77	76 78
Payments to States and Possessions:				
Appropriation, discretionary	352 BA	8	12	1

DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	9	11	9
Total Payments to States and Possessions	BA O	8 9	12 11	1 9
Perishable Agricultural Commodities Act Fund:				
Appropriation, mandatory	352 BA	7	7	7
Outlays	O	10	7	7
Total Perishable Agricultural Commodities Act Fund	BA O	7 10	7 7	7 7
Funds for Strengthening Markets, Income, and Supply (section 32):				
Appropriation, discretionary	605 BA			-244
Appropriation, mandatory	BA	1,177	541	1,315
Spending authority from offsetting collections, mandatory	BA	139	1	1
Outlays	O	878	542	1,062
Funds for Strengthening Markets, Income, and Supply (section 32) (gross)	BA O	1,316 878	542 542	1,072 1,062
Offsetting collections from Federal sources		-139	-1	-1
Total Funds for Strengthening Markets, Income, and Supply (section 32) (net)	BA O	1,177 739	541 541	1,071 1,061
<i>Trust funds</i>				
Expenses and Refunds, Inspection and Grading of Farm Products:				
Appropriation, mandatory	352 BA	144	137	142 B 10
Outlays	O	140	137	141 B 10
Total Expenses and Refunds, Inspection and Grading of Farm Products	BA O	144 140	137 137	152 151
Milk Market Orders Assessment Fund:				
Spending authority from offsetting collections, mandatory	351 BA	49	52	56
Outlays	O	49	52	56
Milk Market Orders Assessment Fund (gross)	BA O	49 49	52 52	56 56
Offsetting collections from non-Federal sources		-49	-52	-56
Total Milk Market Orders Assessment Fund (net)	BA O			
Total Federal funds Agricultural Marketing Service	BA O	1,267 827	636 636	1,155 1,155
Total Trust funds Agricultural Marketing Service	BA O	144 140	137 137	152 151

Account		2007 actual	estimate	
			2008	2009
Risk Management Agency				
<i>Federal funds</i>				
General and Special Funds:				
Administrative and Operating Expenses:				
Appropriation, discretionary	351 BA	77	76	77
Outlays	O	79	70	77
Total Administrative and Operating Expenses	BA O	77 79	76 70	77 77
Public Enterprise Funds:				
Federal Crop Insurance Corporation Fund:				
Appropriation, mandatory	351 BA	4,374	4,145	6,578 B -277
Spending authority from offsetting collections, mandatory	BA	1,363	1,315	2,243
Outlays	O	4,834	5,700	7,741 B -277
Federal Crop Insurance Corporation Fund (gross)	BA O	5,737 4,834	5,460 5,700	8,544 7,464
Offsetting collections from non-Federal sources		-1,363	-1,315	-2,243
Total Federal Crop Insurance Corporation Fund (net)	BA O	4,374 3,471	4,145 4,385	6,301 5,221
Total Federal funds Risk Management Agency	BA O	4,451 3,550	4,221 4,455	6,378 5,298
Farm Service Agency				
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	351 BA	1,090	1,146	1,188
Spending authority from offsetting collections, discretionary	BA	412	388	425
Outlays	O	1,462	1,497	1,627
Salaries and Expenses (gross)	BA O	1,502 1,462	1,534 1,497	1,613 1,627
Change in uncollected customer payments from Federal sources	BA	-13		
Portion of offsetting collections credited to expired accounts	BA	17		
Offsetting collections from Federal sources		-410	-388	-425
Offsetting collections from non-Federal sources		-6		
Total Salaries and Expenses (net)	BA O	1,090 1,046	1,146 1,109	1,188 1,202
State Mediation Grants:				
Appropriation, discretionary	351 BA	4	4	4
Outlays	O	4	4	4
Total State Mediation Grants	BA O	4 4	4 4	4 4
USDA Disaster Assistance:				
Appropriation, discretionary	351 BA	2,800	602	

DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O		3,402	
Total USDA Disaster Assistance ..	BA O	2,800	602	
			3,402	
Reforestation Pilot Program:				
Appropriation, discretionary	302 BA		1	
Outlays	O		1	
Total Reforestation Pilot Program	BA O		1	
Emergency Conservation Program:				
Appropriation, discretionary	453 BA	18		
Outlays	O	72	80	45
Total Emergency Conservation Program	BA O	18	72	80 45
Grassroots Source Water Protection Program:				
Appropriation, discretionary	302 BA	4	4	
Outlays	O	4	4	
Total Grassroots Source Water Protection Program	BA O	4	4	
Public Enterprise Funds:				
Commodity Credit Corporation Fund (Conservation and land management):				
(Authority to borrow, mandatory) ..	302 BA	1,954	2,019	1,975
Outlays	O	1,978	2,039	1,975
Total (Conservation and land management)	BA O	1,954	2,019	1,975
(Farm income stabilization):				
(Appropriation, mandatory)	351 BA		^B 813	^B -291
(Authority to borrow, mandatory) ..	BA	29,272	7,291	7,367
(Spending authority from offsetting collections, mandatory)	BA	-4,172	14,444	13,612
(Outlays)	O	24,948	21,819	21,086
			^B 62	^B -236
Commodity Credit Corporation Fund (gross)	BA O	27,054	24,567	22,663
		26,926	23,920	22,825
(Change in uncollected customer payments from Federal sources)	BA	963		
Offsetting collections from Federal sources		-5,207	-2,676	-2,676
Offsetting collections from non-Federal sources		-11,545	-11,768	-10,936
Total (Farm income stabilization) (net)	BA O	9,311	8,104	7,076
		8,196	7,437	7,238
Total Commodity Credit Corporation Fund	BA O	11,265	10,123	9,051
		10,174	9,476	9,213
Credit Accounts:				
Agricultural Credit Insurance Fund Program Account:				
Appropriation, discretionary	351 BA	461	458	487
Appropriation, mandatory	BA	103	147	

DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	558	605	487
Total Agricultural Credit Insurance Fund Program Account	BA O	564	605	487
		558	605	487
Agricultural Credit Insurance Fund Liquidating Account:				
Spending authority from offsetting collections, mandatory				
Outlays	351 BA O	17	12	12
		3	12	12
Agricultural Credit Insurance Fund Liquidating Account (gross)				
	BA O	17	12	12
		3	12	12
Offsetting collections from non-Federal sources				
		-392	-336	-317
Total Agricultural Credit Insurance Fund Liquidating Account (net)	BA O	-375	-324	-305
		-389	-324	-305
Commodity Credit Corporation Export Loans Program Account:				
Appropriation, discretionary	351 BA	5	5	5
Appropriation, mandatory	BA	144	124	26
Outlays	O	129	113	39
Total Commodity Credit Corporation Export Loans Program Account	BA O	149	129	31
		129	113	39
Commodity Credit Corporation Guaranteed Loans Liquidating Account:				
Spending authority from offsetting collections, mandatory				
Outlays	351 BA O	8	4	3
		1	5	4
Commodity Credit Corporation Guaranteed Loans Liquidating Account (gross)				
	BA O	8	4	3
		1	5	4
Offsetting collections from non-Federal sources				
		-198	-316	-3
Total Commodity Credit Corporation Guaranteed Loans Liquidating Account (net)	BA O	-190	-312	1
		-197	-311	1
Farm Storage Facility Loans Program Account:				
Appropriation, discretionary	351 BA			5
Appropriation, mandatory	BA	1	63	9
Outlays	O	1	63	14
Total Farm Storage Facility Loans Program Account	BA O	1	63	14
		1	63	14
Emergency Boll Weevil Loan Program Account:				
Appropriation, mandatory	351 BA		1	
Outlays	O		1	
Total Emergency Boll Weevil Loan Program Account	BA O		1	
			1	
Trust funds				
Tobacco Trust Fund:				
Appropriation, mandatory	351 BA	934	960	960

DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	934	960	960
Total Tobacco Trust Fund	BA O	934 934	960 960	960 960
Total Federal funds Farm Service Agency	BA O	15,330 11,402	12,042 14,223	10,470 10,700
Total Trust funds Farm Service Agency	BA O	934 934	960 960	960 960
Natural Resources Conservation Service				
<i>Federal funds</i>				
General and Special Funds:				
Conservation Operations:				
Appropriation, discretionary	302 BA	763	834	794
Spending authority from offsetting collections, discretionary	BA	40	44	44
Outlays	O	883	911	847
Conservation Operations (gross) ..	BA O	803 883	878 911	838 847
Change in uncollected customer payments from Federal sources	BA	-2		
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from Federal sources		-29	-35	-35
Offsetting collections from non-Federal sources		-10	-9	-9
Total Conservation Operations (net)	BA O	763 844	834 867	794 803
Farm Security and Rural Investment Programs:				
Appropriation, discretionary	302 BA			-310
Appropriation, mandatory	BA	1,747	2,089	2,058
			^B 463	^B 775
Spending authority from offsetting collections, mandatory	BA	83	60	84
Outlays	O	1,585	1,878	2,006
			^B -39	^B 519
Farm Security and Rural Investment Programs (gross)	BA O	1,830 1,585	2,612 1,839	2,607 2,525
Change in uncollected customer payments from Federal sources	BA	-9		
Portion of offsetting collections credited to expired accounts	BA	29		
Offsetting collections from Federal sources		-30	-60	-84
Offsetting collections from non-Federal sources		-73		
Total Farm Security and Rural Investment Programs (net)	BA O	1,747 1,482	2,552 1,779	2,523 2,441
Watershed Surveys and Planning:				
Appropriation, discretionary	301 BA	6		
Outlays	O	6	1	
Total Watershed Surveys and Planning	BA O	6 6	1 1	

Account		2007 actual	estimate	
			2008	2009
Watershed and Flood Prevention Operations:				
Appropriation, discretionary	301 BA	20	30	
Spending authority from offsetting collections, discretionary	BA	34	30	
Outlays	O	350	215	71
Watershed and Flood Prevention Operations (gross)	BA O	54 350	60 215	71 71
Change in uncollected customer payments from Federal sources	BA	-5		
Offsetting collections from Federal sources		-17	-18	
Offsetting collections from non-Federal sources		-12	-12	
Total Watershed and Flood Prevention Operations (net)	BA O	20 321	30 185	71 71
Watershed Rehabilitation Program:				
Appropriation, discretionary	301 BA	31	20	6
Appropriation, mandatory	BA			65
Spending authority from offsetting collections, discretionary	BA	1		
Outlays	O	22	19	24
Watershed Rehabilitation Program (gross)	BA O	32 22	20 19	71 24
Change in uncollected customer payments from Federal sources	BA	-1		
Total Watershed Rehabilitation Program (net)	BA O	31 22	20 19	71 24
Resource Conservation and Development:				
Appropriation, discretionary	302 BA	51	51	
Spending authority from offsetting collections, discretionary	BA		1	
Outlays	O	53	57	3
Resource Conservation and Development (gross)	BA O	51 53	52 57	3 3
Change in uncollected customer payments from Federal sources	BA	1	-1	
Offsetting collections from Federal sources		-1		
Total Resource Conservation and Development (net)	BA O	51 52	51 57	3 3
Healthy Forests Reserve Program:				
Appropriation, discretionary	302 BA	2	2	
Outlays	O		2	1
Total Healthy Forests Reserve Program	BA O	2 2	2 2	1 1
Wildlife Habitat Incentives Program:				
Outlays	302 O	1	3	
Total Wildlife Habitat Incentives Program	O	1	3	

DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
<i>Trust funds</i>				
Miscellaneous Contributed Funds:				
Outlays	302 O	1	3	
Total Miscellaneous Contributed Funds	O	1	3	
Total Federal funds Natural Resources Conservation Service ..	BA O	2,620 2,728	3,489 2,913	3,388 3,343
Total Trust funds Natural Resources Conservation Service ..	O	1	3	

Rural Development

Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	452 BA	169	169	258
Spending authority from offsetting collections, discretionary	BA	512	493	442
Outlays	O	667	638	695
Salaries and Expenses (gross)	BA O	681 667	662 638	700 695
Change in uncollected customer payments from Federal sources	BA	-1		
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from Federal sources		-512	-493	-442
Total Salaries and Expenses (net)	BA O	169 155	169 145	258 253

Credit Accounts:

Rural Community Advancement Program:				
Appropriation, discretionary	452 BA	719		
Appropriation, mandatory	BA	107		
Outlays	O	863		
Total Rural Community Advancement Program	BA O	826 863		
Total Federal funds Rural Development	BA O	995 1,018	169 145	258 253

Rural Housing Service

Federal funds

General and Special Funds:

Rental Assistance Program:				
Appropriation, discretionary	604 BA	616	479	997
Outlays	O	887	1,202	1,281
Total Rental Assistance Program	BA O	616 887	479 1,202	997 1,281
Mutual and Self-help Housing Grants:				
Appropriation, discretionary	604 BA	34	39	
Outlays	O	35	38	32
Total Mutual and Self-help Housing Grants	BA O	34 35	39 38	

DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Credit Accounts:				
Rural Housing Assistance Grants:				
Appropriation, discretionary	604 BA	62	39	44
Outlays	O	52	53	56
Total Rural Housing Assistance Grants	BA O	62 52	39 53	44 56
Farm Labor Program Account:				
Appropriation, discretionary	604 BA	32	22	
Outlays	O	26	39	44
Total Farm Labor Program Account	BA O	32 26	22 39	
Multifamily Housing Revitalization Program Account:				
Appropriation, discretionary	604 BA	15	28	-20
Outlays	O	2	17	22
Total Multifamily Housing Revitalization Program Account	BA O	15 2	28 17	-20 22
Rural Community Facilities Program Account:				
Appropriation, discretionary	452 BA		68	25
Appropriation, mandatory	BA		21	
Outlays	O		117	87
Total Rural Community Facilities Program Account	BA O		89 117	25 87
Rural Housing Insurance Fund Program Account:				
Appropriation, discretionary	371 BA	683	657	420
Appropriation, mandatory	BA		169	
Outlays	O	685	860	502
Total Rural Housing Insurance Fund Program Account	BA O	683 685	826 860	420 502
Rural Housing Insurance Fund Liquidating Account:				
Spending authority from offsetting collections, mandatory	371 BA		36	32
Outlays	O	24	36	32
Rural Housing Insurance Fund Liquidating Account (gross)	BA O		36 24	32 32
Offsetting collections from Federal sources			-10	-16
Offsetting collections from non-Federal sources			-1,015	-996
Total Rural Housing Insurance Fund Liquidating Account (net)	BA O		-1,025 -1,001	-976 -976
Total Federal funds Rural Housing Service	BA O	417 686	546 1,350	559 1,117

Rural Business — Cooperative Service

Federal funds

General and Special Funds:

Biomass Research and Development:				
Appropriation, mandatory	271 BA	14		

DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	8	9	12
Total Biomass Research and Development	BA O	14 8	..... 9	..... 12
Rural Empowerment Zones and Enterprise Communities Grants:				
Appropriation, discretionary	452 BA	11	8	.....
Outlays	O	11	16	10
Total Rural Empowerment Zones and Enterprise Communities Grants	BA O	11 11	8 16	..... 10
Rural Cooperative Development Grants:				
Appropriation, discretionary	452 BA	27	28	4
Outlays	O	31	35	24
Total Rural Cooperative Development Grants	BA O	27 31	28 35	4 24
Rural Economic Development Grants:				
Appropriation, discretionary	452 BA	.....	.....	-39
Appropriation, mandatory	BA	-74	-34	.....
Spending authority from offsetting collections, mandatory	BA	44	32	23
Outlays	O	10	-9	-16
Rural Economic Development Grants (gross)	BA O	-30 10	-2 -9	-16 -16
Change in uncollected customer payments from Federal sources	BA	45	1	16
Offsetting collections from Federal sources		-89	-33	-39
Total Rural Economic Development Grants (net)	BA O	-74 -79	-34 -42	-39 -55
National Sheep Industry Improvement Center:				
Outlays	452 O	6	.....	.....
Total National Sheep Industry Improvement Center	O	6	.....	.....
Credit Accounts:				
Rural Business Program Account:				
Appropriation, discretionary	452 BA	.....	87	30
Appropriation, mandatory	BA	.....	23	.....
Outlays	O	.....	103	86
Total Rural Business Program Account	BA O	..... .....	110 103	30 86
Rural Development Loan Fund Program Account:				
Appropriation, discretionary	452 BA	20	19	19
Appropriation, mandatory	BA	8	3	.....
Outlays	O	30	26	22
Total Rural Development Loan Fund Program Account	BA O	28 30	22 26	19 22

DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Rural Development Loan Fund Liquidating Account:				
Rural Development Loan Fund Liquidating Offsetting collections from non-Federal sources				
452		-4	-4	-4
Total Rural Development Loan Fund Liquidating Account (net)	BA O	-4 -4	-4 -4	-4 -4
Rural Economic Development Loans Program Account:				
Appropriation, discretionary	452 BA	5	.....	.....
Appropriation, mandatory	BA	4	4	.....
Spending authority from offsetting collections, mandatory	BA	.....	7	.....
Outlays	O	7	9	6
Rural Economic Development Loans Program Account (gross)	BA O	9 7	11 9	..... 6
Offsetting collections from Federal sources .....		.....	-7	.....
Total Rural Economic Development Loans Program Account (net)	BA O	9 7	4 2	..... 6
Rural Business Investment Program Account:				
Appropriation, mandatory	452 BA	-94	.....	.....
Outlays	O	.....	3	.....
Total Rural Business Investment Program Account	BA O	-94 .....	..... 3	..........
Renewable Energy Program Account:				
Appropriation, discretionary	451 BA	23	36	.....
Outlays	O	16	18	36
Total Renewable Energy Program Account	BA O	23 16	36 18	..... 36
Total Federal funds Rural Business — Cooperative Service	BA O	-60 26	170 166	10 137
Rural Utilities Service				
<i>Federal funds</i>				
General and Special Funds:				
High Energy Cost Grants:				
Appropriation, discretionary	452 BA	24	20	.....
Outlays	O	32	49	4
Total High Energy Cost Grants	BA O	24 32	20 49	..... 4
Credit Accounts:				
Rural Water and Waste Disposal Program Account:				
Appropriation, discretionary	452 BA	.....	539	269
Appropriation, mandatory	BA	.....	19	.....
Outlays	O	.....	794	675
Total Rural Water and Waste Disposal Program Account	BA O	..... .....	558 794	269 675
Rural Electrification and Telecommunications Loans Program Account:				
Appropriation, discretionary	271 BA	43	42	39
Appropriation, mandatory	BA	110	69	.....

DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Spending authority from offsetting collections, discretionary	BA	5		
Outlays	O	165	124	47
Rural Electrification and Telecommunications Loans Program Account (gross)	BA	158	111	39
	O	165	124	47
Offsetting collections from Federal sources		-5		
Total Rural Electrification and Telecommunications Loans Program Account (net)	BA	153	111	39
	O	160	124	47
Rural Electrification and Telecommunications Liquidating Account (Energy supply):				
(Spending authority from offsetting collections, mandatory)	271 BA	901	880	486
(Outlays)	O	848	519	476
Rural Electrification and Telecommunications Liquidating Account (gross)	BA	901	880	486
	O	848	519	476
Offsetting collections from Federal sources		-1,214	-740	
Offsetting collections from non-Federal sources		-1,698	-1,032	-987
Total (Energy supply) (net)	BA	-2,011	-892	-501
	O	-2,064	-1,253	-511
Total Rural Electrification and Telecommunications Liquidating Account	BA	-2,011	-892	-501
	O	-2,064	-1,253	-511
Rural Telephone Bank Program Account:				
Appropriation, mandatory	452 BA		1	
Outlays	O	1	3	1
Total Rural Telephone Bank Program Account	BA		1	
	O	1	3	1
Distance Learning, Telemedicine, and Broadband Program:				
Appropriation, discretionary	452 BA	11	55	26
Appropriation, mandatory	BA	2	9	
Outlays	O	46	53	43
Total Distance Learning, Telemedicine, and Broadband Program	BA	13	64	26
	O	46	53	43
Rural Development Insurance Fund Liquidating Account:				
Spending authority from offsetting collections, mandatory	452 BA	4		
Rural Development Insurance Fund Liquidating Account (gross)	BA	4		

DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-251	-219	-200
Total Rural Development Insurance Fund Liquidating Account (net)	BA	-247	-219	-200
	O	-251	-219	-200
Total Federal funds Rural Utilities Service	BA	-2,068	-357	-367
	O	-2,076	-449	59

Foreign Agricultural Service

Federal funds

General and Special Funds:

Salaries and Expenses:

Appropriation, discretionary	352 BA	165	158	168
Appropriation, mandatory	BA		1	1
Spending authority from offsetting collections, discretionary	BA	114	114	114
Outlays	O	245	272	283
Salaries and Expenses (gross)	BA	279	273	283
	O	245	272	283
Change in uncollected customer payments from Federal sources	BA	-76		
Portion of offsetting collections credited to expired accounts	BA	20		
Offsetting collections from Federal sources		-63	-114	-114
Offsetting collections from non-Federal sources		5		
Total Salaries and Expenses (net)	BA	165	159	169
	O	187	158	169

Trade Adjustment Assistance for Farmers:

Appropriation, mandatory	351 BA	90	9	
Outlays	O	2		
Total Trade Adjustment Assistance for Farmers	BA	90	9	
	O	2		

McGovern-Dole International Food for Education and Child Nutrition Program:

Appropriation, discretionary	151 BA	98	99	100
Spending authority from offsetting collections, mandatory	BA		5	5
Outlays	O	98	104	105

McGovern-Dole International Food for Education and Child Nutrition Program (gross)

BA	98	104	105
O	98	104	105

Offsetting collections from Federal sources

		-5	-5
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Total McGovern-Dole International Food for Education and Child Nutrition Program (net)

BA	98	99	100
O	98	99	100

Public Law 480 Title I Ocean Freight Differential Grants:

Spending authority from offsetting collections, mandatory	351 BA	16		
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DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	13		
Public Law 480 Title I Ocean Freight Differential Grants (gross)	BA O	16 13		
Offsetting collections from Federal sources		-16	-7	-7
Total Public Law 480 Title I Ocean Freight Differential Grants (net)	BA O		-7 -7	-7 -7
Public Law 480 Title II Grants: Appropriation, discretionary	151 BA	1,695	1,210	1,226
Spending authority from offsetting collections, mandatory	BA	129	105	132
Outlays	O	2,679	1,160	1,157
			^A 184	^A 107
Public Law 480 Title II Grants (gross)	BA O	1,824 2,679	1,665 1,344	1,358 1,264
Offsetting collections from Federal sources		-129	-105	-132
Total Public Law 480 Title II Grants (net)	BA O	1,695 2,550	1,560 1,239	1,226 1,132
Credit Accounts:				
Public Law 480 Title I Direct Credit and Food for Progress Program Account:				
Appropriation, discretionary	351 BA	3	3	3
Appropriation, mandatory	BA	13	102	
Spending authority from offsetting collections, mandatory	BA		7	7
Outlays	O	79	141	8
Total Public Law 480 Title I Direct Credit and Food for Progress Program Account	BA O	16 79	112 141	10 8
Expenses, Public Law 480, Foreign Assistance Programs, Agriculture Liquidating Account:				
Spending authority from offsetting collections, mandatory	151 BA	77	2	2
Outlays	O	2	2	2
Expenses, Public Law 480, Foreign Assistance Programs, Agriculture Liquidating Account (gross)	BA O	77 2	2 2	2 2
Offsetting collections from Federal sources		-72		
Offsetting collections from non-Federal sources		-455	-440	-358
Total Expenses, Public Law 480, Foreign Assistance Programs, Agriculture Liquidating Account (net)	BA O	-450 -525	-438 -438	-356 -356
Total Federal funds Foreign Agricultural Service	BA O	1,614 2,388	1,494 1,192	1,142 1,046

DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Food and Nutrition Service				
<i>Federal funds</i>				
General and Special Funds:				
Nutrition Programs Administration:				
Appropriation, discretionary	605 BA	140	142	150
Spending authority from offsetting collections, discretionary	BA		1	1
Outlays	O	139	142	150
Nutrition Programs Administration (gross)	BA O	140 139	143 142	151 150
Offsetting collections from Federal sources			-1	-1
Total Nutrition Programs Administration (net)	BA O	140 139	142 141	150 149
Food Stamp Program:				
Appropriation, discretionary	605 BA	6	24	55
Appropriation, mandatory	BA	38,145	39,754	43,294
			^B 60	^B 66
Spending authority from offsetting collections, mandatory	BA	21	35	35
Outlays	O	34,922	38,781	40,370
			^B 34	^B 59
Food Stamp Program (gross)	BA O	38,172 34,922	39,873 38,815	43,450 40,429
Portion of offsetting collections credited to expired accounts	BA	16		
Offsetting collections from Federal sources		-16		
Offsetting collections from non-Federal sources		-21	-35	-35
Total Food Stamp Program (net)	BA O	38,151 34,885	39,838 38,780	43,415 40,394
Child Nutrition Programs:				
Appropriation, discretionary	605 BA	7	14	17
Appropriation, mandatory	BA	13,359	13,918	14,458
			^B 50	^B 37
Spending authority from offsetting collections, discretionary	BA	1		
Spending authority from offsetting collections, mandatory	BA	32		
Outlays	O	13,082	14,402	14,643
			^B 50	^B 36
Child Nutrition Programs (gross) ..	BA O	13,399 13,082	13,982 14,452	14,512 14,679
Portion of offsetting collections credited to expired accounts	BA	4		
Offsetting collections from Federal sources		-31		
Offsetting collections from non-Federal sources		-6		
Total Child Nutrition Programs (net)	BA O	13,366 13,045	13,982 14,452	14,512 14,679
Special Supplemental Nutrition Program for Women, Infants, and Children (WIC):				
Appropriation, discretionary	605 BA	5,204	6,020	6,100
Spending authority from offsetting collections, discretionary	BA	5		

DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	5,316	5,974	5,955
Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) (gross)	BA	5,209	6,020	6,100
	O	5,316	5,974	5,955
Portion of offsetting collections credited to expired accounts	BA	2		
Offsetting collections from Federal sources		1		
Offsetting collections from non-Federal sources		-8		
Total Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) (net)	BA	5,204	6,020	6,100
	O	5,309	5,974	5,955
Commodity Assistance Program:				
Appropriation, discretionary	605 BA	178	213	70
Appropriation, mandatory	BA	15	15	
				<i>B 15</i>
Spending authority from offsetting collections, discretionary	BA	2		
Outlays	O	195	228	86
				<i>B 8</i>
Commodity Assistance Program (gross)	BA	195	228	85
	O	195	228	94
Change in uncollected customer payments from Federal sources	BA	1		
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from Federal sources		-1		
Offsetting collections from non-Federal sources		-3		
Total Commodity Assistance Program (net)	BA	193	228	85
	O	191	228	94
Total Federal funds Food and Nutrition Service	BA	57,054	60,210	64,262
	O	53,569	59,575	61,271

Forest Service
Federal funds

General and Special Funds:

National Forest System:				
Appropriation, discretionary	302 BA	1,447	1,506	1,345
Spending authority from offsetting collections, discretionary	BA	75	73	73
				<i>J 10</i>
Outlays	O	1,471	1,549	1,542
				<i>J 9</i>
National Forest System (gross)	BA	1,522	1,579	1,428
	O	1,471	1,549	1,551
Change in uncollected customer payments from Federal sources	BA	-2		
Offsetting collections from Federal sources		-49	-49	-49

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-24	-24	-24
				<i>J -10</i>
Total National Forest System (net)	BA	1,447	1,506	1,345
	O	1,398	1,476	1,468
Capital Improvement and Maintenance:				
Appropriation, discretionary	302 BA	426	499	406
Appropriation, mandatory	BA	22		
Spending authority from offsetting collections, discretionary	BA	17	19	19
Outlays	O	461	551	469
Capital Improvement and Maintenance (gross)	BA	465	518	425
	O	461	551	469
Change in uncollected customer payments from Federal sources	BA	2		
Offsetting collections from Federal sources		-7	-7	-7
Offsetting collections from non-Federal sources		-12	-12	-12
Total Capital Improvement and Maintenance (net)	BA	448	499	406
	O	442	532	450
Forest and Rangeland Research:				
Appropriation, discretionary	302 BA	303	316	293
Spending authority from offsetting collections, discretionary	BA	38	40	40
Outlays	O	335	338	340
Forest and Rangeland Research (gross)	BA	341	356	333
	O	335	338	340
Change in uncollected customer payments from Federal sources	BA	2		
Offsetting collections from Federal sources		-36	-36	-36
Offsetting collections from non-Federal sources		-4	-4	-4
Total Forest and Rangeland Research (net)	BA	303	316	293
	O	295	298	300
State and Private Forestry:				
Appropriation, discretionary	302 BA	359	345	177
Spending authority from offsetting collections, discretionary	BA	14	21	21
Outlays	O	424	508	241
State and Private Forestry (gross)	BA	373	366	198
	O	424	508	241
Change in uncollected customer payments from Federal sources	BA	7		
Offsetting collections from Federal sources		-19	-19	-19
Offsetting collections from non-Federal sources		-2	-2	-2
Total State and Private Forestry (net)	BA	359	345	177
	O	403	487	220
Management of National Forest Lands for Subsistence Uses:				
Appropriation, discretionary	302 BA	5	5	

DEPARTMENT OF AGRICULTURE—Continued

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	5	6	2
Total Management of National Forest Lands for Subsistence Uses	BA O	5 5	5 6	..... 2
Wildland Fire Management:				
Appropriation, discretionary	302 BA	2,128	2,258	1,880
Spending authority from offsetting collections, discretionary	BA	101	175	175
Outlays	O	2,577	2,626	2,091
Wildland Fire Management (gross)	BA O	2,229 2,577	2,433 2,626	2,055 2,091
Change in uncollected customer payments from Federal sources	BA	38	.....	.....
Offsetting collections from Federal sources		-16	-33	-35
Offsetting collections from non-Federal sources		-123	-142	-140
Total Wildland Fire Management (net)	BA O	2,128 2,438	2,258 2,451	1,880 1,916
Range Betterment Fund:				
Appropriation, discretionary	302 BA	3	3	4
Outlays	O	3	3	4
Total Range Betterment Fund	BA O	3 3	3 3	4 4
Stewardship Contracting Product Sales:				
Appropriation, mandatory	302 BA	1	4	5
Outlays	O	1	4	5
Total Stewardship Contracting Product Sales	BA O	1 1	4 4	5 5
Land Acquisition:				
Appropriation, discretionary	302 BA	37	54	6
Appropriation, mandatory	BA	23	46	46
Spending authority from offsetting collections, discretionary	BA	-1	.....	.....
Outlays	O	70	96	83
Land Acquisition (gross)	BA O	59 70	100 96	52 83
Change in uncollected customer payments from Federal sources	BA	1	.....	.....
Total Land Acquisition (net)	BA O	60 70	100 96	52 83
Forest Service Permanent Appropriations (Conservation and land management):				
(Appropriation, discretionary)	302 BA	.....	53	.....
(Appropriation, mandatory)	BA	122	82	97
(Spending authority from offsetting collections, mandatory)	BA	1	2	3
(Outlays)	O	115	143	107
Forest Service Permanent Appropriations (gross)	BA O	123 115	137 143	100 107

DEPARTMENT OF AGRICULTURE—Continued

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-1	-2	-3
Total (Conservation and land management) (net)	BA O	122 114	135 141	97 104
(Recreational resources):				
(Appropriation, mandatory)	303 BA	61	62	65
(Outlays)	O	58	60	64
Total (Recreational resources)	BA O	61 58	62 60	65 64
(General purpose fiscal assistance):				
(Appropriation, discretionary)	806 BA	315	.....	.....
(Appropriation, mandatory)	BA	367	113	88
(Outlays)	O	433	519	88
Total (General purpose fiscal assistance)	BA O	682 433	113 519	88 88
Total Forest Service Permanent Appropriations	BA O	865 605	310 720	250 256
Intragovernmental Funds:				
Working Capital Fund:				
Spending authority from offsetting collections, mandatory	302 BA	206	196	196
Outlays	O	194	202	206
Working Capital Fund (gross)	BA O	206 194	196 202	196 206
Change in uncollected customer payments from Federal sources	BA	1	.....	.....
Offsetting collections from Federal sources		-198	-183	-183
Offsetting collections from non-Federal sources		-9	-13	-13
Total Working Capital Fund (net)	BA O	..... -13	..... 6	..... 10
Trust funds				
Forest Service Trust Funds:				
Appropriation, mandatory	302 BA	100	101	103
Spending authority from offsetting collections, mandatory	BA	31	30	32
Outlays	O	216	166	134
Forest Service Trust Funds (gross)	BA O	131 216	131 166	135 134
Offsetting collections from non-Federal sources		-31	-30	-32
Total Forest Service Trust Funds (net)	BA O	100 185	101 136	103 102
Total Federal funds Forest Service	BA O	5,619 5,647	5,346 6,079	4,412 4,714
Total Trust funds Forest Service ..	BA O	100 185	101 136	103 102

DEPARTMENT OF AGRICULTURE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Summary				
Federal funds:				
(As shown in detail above)	BA	92,367	93,062	96,563
	O	84,897	95,549	94,333
Deductions for offsetting receipts:				
Intrafund transactions	605 BA/O		-1	-1
	809 BA/O	-76	-1	-1
	908 BA/O	-3	-4	-5
Proprietary receipts from the public	271 BA/O	-239	-167	-45
	302 BA/O	-333	-316	-303
	303 BA/O	-61	-62	-65
	351 BA/O	-546	-1,023	
	352 BA/O			^B -47
	371 BA/O		-54	
	452 BA/O	-247	-176	
	554 BA/O			^B -96
	809 BA/O	2	-7	-7
	908 BA/O	-2	-1	-1
Total Federal funds	BA	90,862	91,250	95,992
	O	83,392	93,737	93,762
Trust funds:				
(As shown in detail above)	BA	1,223	1,240	1,257
	O	1,299	1,275	1,255
Deductions for offsetting receipts:				
Proprietary receipts from the public	302 BA/O	-70	-71	-73
	352 BA/O	-182	-176	-180
				^B -10
Total Trust funds	BA	971	993	994
	O	1,047	1,028	992
Interfund transactions	352 BA/O	-2	-2	-2
Total Department of Agriculture	BA	91,831	92,241	96,984
	O	84,437	94,763	94,752

DEPARTMENT OF COMMERCE
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Departmental Management				
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	376 BA	49	44	61
Spending authority from offsetting collections, discretionary	BA	142	261	262
Outlays	O	204	369	322
Salaries and Expenses (gross)	BA	191	305	323
	O	204	369	322
Change in uncollected customer payments from Federal sources	BA	-9		
Portion of offsetting collections credited to expired accounts	BA	6		
Offsetting collections from Federal sources		-139	-261	-262
Total Salaries and Expenses (net)	BA	49	44	61
	O	65	108	60
Office of the Inspector General:				
Appropriation, discretionary	376 BA	23	22	25

DEPARTMENT OF COMMERCE—Continued
(In millions of dollars)

Account		2007 actual	estimate		
			2008	2009	
Outlays			23	20	25
Total Office of the Inspector General	BA	23	22	25	
	O	23	20	25	
National Intellectual Property Law Enforcement Coordination Council:					
Appropriation, discretionary	376 BA			1	
Outlays	O	1		1	
Total National Intellectual Property Law Enforcement Coordination Council	BA			1	
	O	1		1	
HCHB Renovation and Modernization:					
Appropriation, discretionary	376 BA		4	7	
Outlays	O		3	6	
Total HCHB Renovation and Modernization	BA		4	7	
	O		3	6	
Intragovernmental Funds:					
Working Capital Fund:					
Spending authority from offsetting collections, mandatory	376 BA	120	139	148	
Outlays	O	123	176	148	
Working Capital Fund (gross)	BA	120	139	148	
	O	123	176	148	
Change in uncollected customer payments from Federal sources	BA	5			
Offsetting collections from Federal sources		-125	-139	-148	
Total Working Capital Fund (net)	BA				
	O	-2	37		
Franchise Fund:					
Spending authority from offsetting collections, mandatory	376 BA	8	13	13	
Outlays	O	8	15	15	
Franchise Fund (gross)	BA	8	13	13	
	O	8	15	15	
Offsetting collections from Federal sources		-8	-13	-13	
Total Franchise Fund (net)	BA				
	O		2	2	
Credit Accounts:					
Emergency Steel, Oil, and Gas Guaranteed Loan Program Account:					
Appropriation, discretionary	376 BA			-49	
Appropriation, mandatory	BA		3		
Outlays	O	1	4		
Total Emergency Steel, Oil, and Gas Guaranteed Loan Program Account	BA		3	-49	
	O	1	4		
<i>Trust funds</i>					
Gifts and Bequests:					
Appropriation, mandatory	376 BA	1	1	1	

DEPARTMENT OF COMMERCE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	1	1	1
Total Gifts and Bequests	BA	1	1	1
	O	1	1	1
Total Federal funds Departmental Management	BA	72	73	45
	O	88	174	94
Total Trust funds Departmental Management	BA	1	1	1
	O	1	1	1

DEPARTMENT OF COMMERCE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-3	-2	-2
Total Economic Development Revolving Fund Liquidating Account (net)	BA			
	O	-1		
Total Federal funds Economic Development Administration	BA	281	274	133
	O	269	352	329

Economic Development Administration

Federal funds

General and Special Funds:

Salaries and Expenses:					
Appropriation, discretionary	452	BA	30	31	33
Spending authority from offsetting collections, discretionary		BA	2	1	2
Outlays		O	31	34	35
Salaries and Expenses (gross)		BA	32	32	35
		O	31	34	35
Change in uncollected customer payments from Federal sources		BA	1		
Portion of offsetting collections credited to expired accounts		BA	1		
Offsetting collections from Federal sources			-4	-1	-2
Total Salaries and Expenses (net)		BA	30	31	33
		O	27	33	33
Economic Development Assistance Programs:					
Appropriation, discretionary	452	BA	251	243	100
Spending authority from offsetting collections, discretionary		BA	17	13	24
Outlays		O	260	332	320
Economic Development Assistance Programs (gross)		BA	268	256	124
		O	260	332	320
Offsetting collections from Federal sources			-15	-13	-24
Offsetting collections from non-Federal sources			-2		
Total Economic Development Assistance Programs (net)		BA	251	243	100
		O	243	319	296

Credit Accounts:

Economic Development Revolving Fund Liquidating Account:					
Spending authority from offsetting collections, mandatory	452	BA	3	2	2
Outlays		O	2	2	2
Economic Development Revolving Fund Liquidating Account (gross)		BA	3	2	2
		O	2	2	2

Bureau of the Census

Federal funds

General and Special Funds:

Salaries and Expenses:					
Appropriation, discretionary	376	BA	197	203	239
Appropriation, mandatory		BA	20	30	30
Outlays		O	214	187	246
Total Salaries and Expenses		BA	217	233	269
		O	214	187	246
Periodic Censuses and Programs:					
Appropriation, discretionary	376	BA	696	1,027	2,366
Outlays		O	708	956	2,085
Total Periodic Censuses and Programs		BA	696	1,027	2,366
		O	708	956	2,085
Intragovernmental Funds:					
Census Working Capital Fund:					
Spending authority from offsetting collections, mandatory	376	BA	641	682	703
Outlays		O	614	682	703
Census Working Capital Fund (gross)		BA	641	682	703
		O	614	682	703
Change in uncollected customer payments from Federal sources		BA	-4		
Offsetting collections from Federal sources				-682	-703
Offsetting collections from non-Federal sources			-637		
Total Census Working Capital Fund (net)		BA			
		O	-23		
Total Federal funds Bureau of the Census		BA	913	1,260	2,635
		O	899	1,143	2,331

Economic and Statistical Analysis

Federal funds

General and Special Funds:

Salaries and Expenses:					
Appropriation, discretionary	376	BA	80	80	91
Spending authority from offsetting collections, discretionary		BA	5	6	5
Outlays		O	86	88	95
Salaries and Expenses (gross)		BA	85	86	96
		O	86	88	95

DEPARTMENT OF COMMERCE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-5	-6	-5
Total Salaries and Expenses (net)	BA	80	80	91
	O	81	82	90
Public Enterprise Funds:				
Economics and Statistics Administration Revolving Fund:				
Spending authority from offsetting collections, discretionary	376 BA	2	2	2
Outlays	O	2	2	2
Economics and Statistics Administration Revolving Fund (gross)	BA	2	2	2
	O	2	2	2
Offsetting collections from non-Federal sources		-2	-2	-2
Total Economics and Statistics Administration Revolving Fund (net)	BA			
	O			
Total Federal funds Economic and Statistical Analysis	BA	80	80	91
	O	81	82	90
International Trade Administration				
<i>Federal funds</i>				
General and Special Funds:				
Operations and Administration:				
Appropriation, discretionary	376 BA	398	405	420
Spending authority from offsetting collections, discretionary	BA	14	20	21
Outlays	O	426	378	421
Operations and Administration (gross)	BA	412	425	441
	O	426	378	421
Change in uncollected customer payments from Federal sources	BA	1		
Offsetting collections from Federal sources		-15	-12	-12
Offsetting collections from non-Federal sources			-8	-9
Total Operations and Administration (net)	BA	398	405	420
	O	411	358	400
United States Travel and Tourism Promotion:				
Appropriation, discretionary	376 BA	4		
Outlays	O	2	6	1
Total United States Travel and Tourism Promotion	BA	4		
	O	2	6	1
Grants to Manufacturers of Worst Wool Fabrics:				
Appropriation, mandatory	376 BA	5	5	5
Outlays	O	5	5	5
Total Grants to Manufacturers of Worst Wool Fabrics	BA	5	5	5
	O	5	5	5
Total Federal funds International Trade Administration	BA	407	410	425
	O	418	369	406

DEPARTMENT OF COMMERCE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Bureau of Industry and Security				
<i>Federal funds</i>				
General and Special Funds:				
Operations and Administration				
(Defense-related activities):				
(Appropriation, discretionary)	054 BA	15	14	15
(Outlays)	O	16	13	15
Operations and Administration (gross)	BA	15	14	15
	O	16	13	15
(Change in uncollected customer payments from Federal sources)	BA	1		
Total (Defense-related activities) (net)	BA	16	14	15
	O	16	13	15
(Other advancement of commerce):				
(Appropriation, discretionary)	376 BA	60	59	69
(Spending authority from offsetting collections, discretionary)	BA		2	2
(Outlays)	O	70	65	69
Operations and Administration (gross)	BA	76	75	86
	O	86	78	84
Offsetting collections from Federal sources			-1	-1
Offsetting collections from non-Federal sources		-1	-1	-1
Total (Other advancement of commerce) (net)	BA	59	59	69
	O	69	63	67
Total Operations and Administration	BA	75	73	84
	O	85	76	82
Total Federal funds Bureau of Industry and Security	BA	75	73	84
	O	85	76	82
Minority Business Development Agency				
<i>Federal funds</i>				
General and Special Funds:				
Minority Business Development:				
Appropriation, discretionary	376 BA	30	29	29
Outlays	O	27	23	28
Total Minority Business Development	BA	30	29	29
	O	27	23	28
National Oceanic and Atmospheric Administration				
<i>Federal funds</i>				
General and Special Funds:				
Operations, Research, and Facilities:				
Appropriation, discretionary	306 BA	2,988	2,929	2,910
Appropriation, mandatory	BA	21	23	24
Spending authority from offsetting collections, discretionary	BA	217	250	245

DEPARTMENT OF COMMERCE—Continued
(In millions of dollars)

DEPARTMENT OF COMMERCE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	3,098	3,391	3,260
Operations, Research, and Facilities (gross)	BA	3,226	3,202	3,179
	O	3,098	3,391	3,260
Change in uncollected customer payments from Federal sources	BA	33		
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from Federal sources		-175	-190	-186
Offsetting collections from non-Federal sources		-73	-57	-56
Total Operations, Research, and Facilities (net)	BA	3,012	2,955	2,937
	O	2,850	3,144	3,018
Procurement, Acquisition and Construction:				
Appropriation, discretionary	306 BA	1,085	971	1,239
Spending authority from offsetting collections, discretionary	BA	1		
Outlays	O	954	992	1,078
Procurement, Acquisition and Construction (gross)	BA	1,086	971	1,239
	O	954	992	1,078
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from non-Federal sources		-1		
Offsetting governmental collections (from non-Federal sources)		-1		
Total Procurement, Acquisition and Construction (net)	BA	1,085	971	1,239
	O	952	992	1,078
Pacific Coastal Salmon Recovery:				
Appropriation, discretionary	306 BA	67	67	35
Outlays	O	79	74	67
Total Pacific Coastal Salmon Recovery	BA	67	67	35
	O	79	74	67
Coastal Impact Assistance:				
Outlays	302 O	17	7	6
Total Coastal Impact Assistance ..	O	17	7	6
Medicare-eligible Retiree Health Fund Contribution, NOAA:				
Appropriation, discretionary	306 BA	2	2	2
Outlays	O	2	2	2
Total Medicare-eligible Retiree Health Fund Contribution, NOAA	BA	2	2	2
	O	2	2	2
Limited Access System Administration Fund:				
Appropriation, mandatory	306 BA	7	7	7
Outlays	O	4	20	7
Total Limited Access System Administration Fund	BA	7	7	7
	O	4	20	7
Promote and Develop Fishery Products and Research Pertaining to American Fisheries:				
Appropriation, discretionary	376 BA	-79		-79
Appropriation, mandatory	BA	83	8	85

Account		2007 actual	estimate	
			2008	2009
Outlays	O	6	7	6
Total Promote and Develop Fishery Products and Research Pertaining to American Fisheries	BA	4	8	6
	O	6	7	6
Environmental Improvement and Restoration Fund:				
Appropriation, mandatory	302 BA	9	8	9
Outlays	O	4	9	11
Total Environmental Improvement and Restoration Fund	BA	9	8	9
	O	4	9	11
Public Enterprise Funds:				
Coastal Zone Management Fund:				
Offsetting collections from non-Federal sources	306	-2	-2	-2
Total Coastal Zone Management Fund (net)	BA	-2	-2	-2
	O	-2	-2	-2
Damage Assessment and Restoration Revolving Fund:				
Appropriation, mandatory	306 BA	4	1	1
Spending authority from offsetting collections, mandatory	BA	7	8	8
Outlays	O	20	27	29
Total Damage Assessment and Restoration Revolving Fund (gross)	BA	11	9	9
	O	20	27	29
Offsetting collections from non-Federal sources			-8	-8
Offsetting governmental collections (from non-Federal sources)		-7		
Total Damage Assessment and Restoration Revolving Fund (net)	BA	4	1	1
	O	13	19	21
Credit Accounts:				
Fisheries Finance Program Account:				
Appropriation, discretionary	376 BA	-1		
Appropriation, mandatory	BA	5	28	
Outlays	O	5	28	
Total Fisheries Finance Program Account	BA	4	28	
	O	5	28	
Federal Ship Financing Fund Fishing Vessels Liquidating Account:				
Spending authority from offsetting collections, mandatory	376 BA		1	1
Outlays	O		1	1
Federal Ship Financing Fund Fishing Vessels Liquidating Account (gross)	BA		1	1
	O		1	1

DEPARTMENT OF COMMERCE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources			-2	-2
Total Federal Ship Financing Fund Fishing Vessels Liquidating Account (net)	BA O		-1 -1	-1 -1
Total Federal funds National Oceanic and Atmospheric Administration	BA O	4,192 3,930	4,044 4,299	4,233 4,213

U.S. Patent and Trademark Office

Federal funds

General and Special Funds:

Salaries and Expenses:

Spending authority from offsetting collections, discretionary	376 BA	1,779	1,924	2,084
Outlays	O	1,798	1,821	1,960
Salaries and Expenses (gross)	BA O	1,779 1,798	1,924 1,821	2,084 1,960

Offsetting collections from Federal sources		-8	-9	-9
Offsetting collections from non-Federal sources		-1,783	-1,915	-2,075
Total Salaries and Expenses (net)	BA O	-12 7	-124 -103	-124 -124

Technology Administration

Federal funds

General and Special Funds:

Salaries and Expenses:

Appropriation, discretionary	376 BA	2		
Outlays	O	3	1	
Total Salaries and Expenses	BA O	2 3		

National Technical Information Service

Federal funds

Public Enterprise Funds:

NTIS Revolving Fund:

Spending authority from offsetting collections, discretionary	376 BA	27	42	42
Outlays	O	24	50	42
NTIS Revolving Fund (gross)	BA O	27 24	42 50	42 42

Change in uncollected customer payments from Federal sources	BA	2		
Offsetting collections from Federal sources		-17	-23	-23
Offsetting collections from non-Federal sources		-12	-19	-19

Total NTIS Revolving Fund (net) ..	BA O	-5	8	
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DEPARTMENT OF COMMERCE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
National Institute of Standards and Technology				
<i>Federal funds</i>				
General and Special Funds:				
Scientific and Technical Research and Services:				
Appropriation, discretionary	376 BA	438	445	527
Outlays	O	414	470	511
Total Scientific and Technical Research and Services	BA O	438 414	445 470	527 511
Industrial Technology Services:				
Appropriation, discretionary	376 BA	177	136	4
Spending authority from offsetting collections, discretionary	BA	1		
Outlays	O	187	198	99
Industrial Technology Services (gross)	BA O	178 187	136 198	4 99
Offsetting collections from non-Federal sources		-1		
Total Industrial Technology Services (net)	BA O	177 186	136 198	4 99
Construction of Research Facilities:				
Appropriation, discretionary	376 BA	59	160	99
Outlays	O	59	87	93
Total Construction of Research Facilities	BA O	59 59	160 87	99 93
Intragovernmental Funds:				
Working Capital Fund:				
Appropriation, discretionary	376 BA	1	1	12
Spending authority from offsetting collections, discretionary	BA	177	176	148
Outlays	O	162	259	170
Working Capital Fund (gross)	BA O	178 162	177 259	160 170
Change in uncollected customer payments from Federal sources	BA	-3		
Offsetting collections from Federal sources		-116	-128	-101
Offsetting collections from non-Federal sources		-58	-48	-47
Total Working Capital Fund (net) ..	BA O	1 -12	1 83	12 22
Total Federal funds National Institute of Standards and Technology	BA O	675 647	742 838	642 725

National Telecommunications and Information Administration

Federal funds

General and Special Funds:

Salaries and Expenses:

Appropriation, discretionary	376 BA	18	17	19
Spending authority from offsetting collections, discretionary	BA	35	35	38

DEPARTMENT OF COMMERCE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	46	70	61
Salaries and Expenses (gross)	BA	53	52	57
	O	46	70	61
Change in uncollected customer payments from Federal sources	BA	1		
Offsetting collections from Federal sources		-36	-35	-38
Total Salaries and Expenses (net)	BA	18	17	19
	O	10	35	23
Public Telecommunications Facilities, Planning and Construction:				
Appropriation, discretionary	503 BA	22	19	
Outlays	O	22	32	24
Total Public Telecommunications Facilities, Planning and Construction	BA	22	19	
	O	22	32	24
Information Infrastructure Grants:				
Outlays	503 O	7	3	2
Total Information Infrastructure Grants	O	7	3	2
Digital Television Transition and Public Safety Fund:				
Appropriation, mandatory	376 BA		166	592
Authority to borrow, mandatory	BA	1,084	450	
Outlays	O	60	852	1,032
Total Digital Television Transition and Public Safety Fund	BA	1,084	616	592
	O	60	852	1,032
Total Federal funds National Telecommunications and Information Administration				
	BA	1,124	652	611
	O	99	922	1,081
Summary				
Federal funds:				
(As shown in detail above)	BA	7,839	7,637	8,928
	O	6,548	8,184	9,255
Deductions for offsetting receipts:				
Intrafund transactions	809 BA/O	7		
	908 BA/O	-9	-8	-9
Proprietary receipts from the public ..	376 BA/O	-52	-26	-1
	809 BA/O	-18		
	908 BA/O	-1		
Total Federal funds	BA	7,766	7,603	8,918
	O	6,475	8,150	9,245
Trust funds:				
(As shown in detail above)	BA	1	1	1
	O	1	1	1
Total Department of Commerce ...	BA	7,767	7,604	8,919
	O	6,476	8,151	9,246

DEPARTMENT OF DEFENSE—MILITARY
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Military Personnel				
<i>Federal funds</i>				
General and Special Funds:				
Military Personnel, Army:				
Appropriation, discretionary	051 BA	41,532	32,318	36,524
			^A 11,535	
Spending authority from offsetting collections, discretionary	BA	96	315	248
Spending authority from offsetting collections, mandatory	BA	126		
Outlays	O	40,913	32,713	36,602
			^A 11,131	^A 381
Military Personnel, Army (gross) ...	BA	41,754	44,168	36,772
	O	40,913	43,844	36,983
Portion of offsetting collections credited to expired accounts ...	BA	10		
Offsetting collections from Federal sources		-208	-309	-242
Offsetting collections from non-Federal sources		-24	-6	-6
Total Military Personnel, Army (net)	BA	41,532	43,853	36,524
	O	40,681	43,529	36,735
Medicare-Eligible Retiree Health Fund Contribution, Army:				
Appropriation, discretionary	051 BA	2,915	3,132	2,902
Outlays	O	2,915	3,132	2,902
Total Medicare-Eligible Retiree Health Fund Contribution, Army	BA	2,915	3,132	2,902
	O	2,915	3,132	2,902
Military Personnel, Navy:				
Appropriation, discretionary	051 BA	24,017	23,414	24,080
			^A 696	
Spending authority from offsetting collections, discretionary	BA	225	359	362
Spending authority from offsetting collections, mandatory	BA	116		
Outlays	O	23,667	23,947	24,403
			^A 679	^A 16
Military Personnel, Navy (gross) ...	BA	24,358	24,469	24,442
	O	23,667	24,626	24,419
Change in uncollected customer payments from Federal sources	BA	-34		
Portion of offsetting collections credited to expired accounts ...	BA	21		
Offsetting collections from Federal sources		-256	-172	-172
Offsetting collections from non-Federal sources		-72	-187	-190
Total Military Personnel, Navy (net)	BA	24,017	24,110	24,080
	O	23,339	24,267	24,057
Medicare-Eligible Retiree Health Fund Contribution, Navy:				
Appropriation, discretionary	051 BA	2,098	1,935	1,771
Outlays	O	2,098	1,935	1,771
Total Medicare-Eligible Retiree Health Fund Contribution, Navy	BA	2,098	1,935	1,771
	O	2,098	1,935	1,771
Military Personnel, Marine Corps:				
Appropriation, discretionary	051 BA	10,816	10,336	11,810
			^A 1,734	

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Spending authority from offsetting collections, discretionary	BA	19	27	28
Outlays	O	10,515	10,613	11,814
			▲ 1,687	▲ 28
Military Personnel, Marine Corps (gross)	BA	10,835	12,097	11,838
	O	10,515	12,300	11,842
Portion of offsetting collections credited to expired accounts ...	BA	4		
Offsetting collections from Federal sources		-12	-20	-21
Offsetting collections from non-Federal sources		-11	-7	-7
Total Military Personnel, Marine Corps (net)	BA	10,816	12,070	11,810
	O	10,492	12,273	11,814
Medicare-Eligible Retiree Health Fund Contribution, Marine Corps:				
Appropriation, discretionary	051 BA	1,051	1,116	1,053
Outlays	O	1,051	1,116	1,053
Total Medicare-Eligible Retiree Health Fund Contribution, Marine Corps	BA	1,051	1,116	1,053
	O	1,051	1,116	1,053
Military Personnel, Air Force:				
Appropriation, discretionary	051 BA	25,218	24,333	25,271
			▲ 1,278	
Spending authority from offsetting collections, discretionary	BA	137	318	319
Spending authority from offsetting collections, mandatory	BA	182		
Outlays	O	24,514	25,065	25,533
			▲ 1,259	▲ 14
Military Personnel, Air Force (gross)	BA	25,537	25,929	25,590
	O	24,514	26,324	25,547
Change in uncollected customer payments from Federal sources	BA	8		
Portion of offsetting collections credited to expired accounts ...	BA	7		
Offsetting collections from Federal sources		-254	-318	-319
Offsetting collections from non-Federal sources		-80		
Total Military Personnel, Air Force (net)	BA	25,218	25,611	25,271
	O	24,180	26,006	25,228
Medicare-Eligible Retiree Health Fund Contribution, Air Force:				
Appropriation, discretionary	051 BA	2,082	1,959	1,778
Outlays	O	2,082	1,959	1,778
Total Medicare-Eligible Retiree Health Fund Contribution, Air Force	BA	2,082	1,959	1,778
	O	2,082	1,959	1,778
Reserve Personnel, Army:				
Appropriation, discretionary	051 BA	3,515	3,685	3,922
			▲ 299	
Spending authority from offsetting collections, discretionary	BA	24	35	35

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	3,503	3,612	3,946
			▲ 276	▲ 18
Reserve Personnel, Army (gross)	BA	3,539	4,019	3,957
	O	3,503	3,888	3,964
Change in uncollected customer payments from Federal sources	BA	-5		
Portion of offsetting collections credited to expired accounts ...	BA	3		
Offsetting collections from Federal sources		-22	-35	-35
Total Reserve Personnel, Army (net)	BA	3,515	3,984	3,922
	O	3,481	3,853	3,929
Medicare-Eligible Retiree Health Fund Contribution, Reserve Personnel Army:				
Appropriation, discretionary	051 BA	742	718	679
Outlays	O	742	718	679
Total Medicare-Eligible Retiree Health Fund Contribution, Reserve Personnel Army	BA	742	718	679
	O	742	718	679
Reserve Personnel, Navy:				
Appropriation, discretionary	051 BA	1,858	1,790	1,870
			▲ 70	
Spending authority from offsetting collections, discretionary	BA	16	20	20
Outlays	O	1,770	1,861	1,884
			▲ 65	▲ 3
Reserve Personnel, Navy (gross)	BA	1,874	1,880	1,890
	O	1,770	1,926	1,887
Offsetting collections from Federal sources		-16	-20	-20
Total Reserve Personnel, Navy (net)	BA	1,858	1,860	1,870
	O	1,754	1,906	1,867
Medicare-Eligible Retiree Health Fund Contribution, Reserve Personnel, Navy:				
Appropriation, discretionary	051 BA	287	266	240
Outlays	O	287	266	240
Total Medicare-Eligible Retiree Health Fund Contribution, Reserve Personnel, Navy	BA	287	266	240
	O	287	266	240
Reserve Personnel, Marine Corps:				
Appropriation, discretionary	051 BA	564	583	595
			▲ 15	
Spending authority from offsetting collections, discretionary	BA	2	4	4
Outlays	O	547	595	596
			▲ 15	
Reserve Personnel, Marine Corps (gross)	BA	566	602	599
	O	547	610	596
Offsetting collections from Federal sources		-2	-4	-4
Total Reserve Personnel, Marine Corps (net)	BA	564	598	595
	O	545	606	592
Medicare-Eligible Retiree Health Fund Contribution, Reserve Personnel, Marine Corps:				
Appropriation, discretionary	051 BA	145	142	134

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	145	142	134
Total Medicare-Eligible Retiree Health Fund Contribution, Reserve Personnel, Marine Corps	BA O	145	142	134
Reserve Personnel, Air Force:				
Appropriation, discretionary	051 BA	1,338	1,364 ^3	1,437
Spending authority from offsetting collections, discretionary	BA	6	7	7
Outlays	O	1,298	1,372 ^3	1,404
Reserve Personnel, Air Force (gross)	BA O	1,344	1,374	1,444
		1,298	1,375	1,404
Portion of offsetting collections credited to expired accounts ...	BA	3		
Offsetting collections from Federal sources		-6	-7	-7
Offsetting collections from non-Federal sources		-3		
Total Reserve Personnel, Air Force (net)	BA O	1,338	1,367	1,437
		1,289	1,368	1,397
Medicare-Eligible Retiree Health Fund Contribution, Reserve Personnel, Air Force:				
Appropriation, discretionary	051 BA	268	252	224
Outlays	O	268	252	224
Total Medicare-Eligible Retiree Health Fund Contribution, Reserve Personnel, Air Force	BA O	268	252	224
		268	252	224
National Guard Personnel, Army:				
Appropriation, discretionary	051 BA	6,743	5,925 ^1,137	6,595
Spending authority from offsetting collections, discretionary	BA	30	47	47
Outlays	O	6,881	5,968 ^1,092	6,656 ^39
National Guard Personnel, Army (gross)	BA O	6,773	7,109	6,642
		6,881	7,060	6,695
Change in uncollected customer payments from Federal sources	BA	-7		
Portion of offsetting collections credited to expired accounts ...	BA	3		
Offsetting collections from Federal sources		-25	-46	-46
Offsetting collections from non-Federal sources		-1	-1	-1
Total National Guard Personnel, Army (net)	BA O	6,743	7,062	6,595
		6,855	7,013	6,648
Medicare-Eligible Retiree Health Fund Contribution, National Guard Personnel,:				
Appropriation, discretionary	051 BA	1,232	1,262	1,194
Outlays	O	1,232	1,262	1,194
Total Medicare-Eligible Retiree Health Fund Contribution, National Guard Personnel,	BA O	1,232	1,262	1,194
		1,232	1,262	1,194

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
National Guard Personnel, Air Force:				
Appropriation, discretionary	051 BA	2,471	2,617	2,792
Spending authority from offsetting collections, discretionary	BA	36	46	50
Outlays	O	2,569	2,666	2,848
National Guard Personnel, Air Force (gross)	BA O	2,507	2,663	2,842
		2,569	2,666	2,848
Change in uncollected customer payments from Federal sources	BA	-3		
Portion of offsetting collections credited to expired accounts ...	BA	8		
Offsetting collections from Federal sources		-26	-44	-48
Offsetting collections from non-Federal sources		-15	-2	-2
Total National Guard Personnel, Air Force (net)	BA O	2,471	2,617	2,792
		2,528	2,620	2,798
Medicare-Eligible Retiree Health Fund Contribution, National Guard Personnel, Air Force:				
Appropriation, discretionary	051 BA	410	402	376
Outlays	O	410	402	376
Total Medicare-Eligible Retiree Health Fund Contribution, National Guard Personnel, Air Force	BA O	410	402	376
		410	402	376
Concurrent Receipt Accrual Payments to the Military Retirement Fund:				
Appropriation, mandatory	051 BA	2,452	2,776	3,656
Outlays	O	2,452	2,776	3,656
Total Concurrent Receipt Accrual Payments to the Military Retirement Fund	BA O	2,452	2,776	3,656
		2,452	2,776	3,656
Total Federal funds Military Personnel	BA O	131,754	137,092	128,903
		128,826	137,401	129,072

Operation and Maintenance

Federal funds

General and Special Funds:

Operation and Maintenance, Army:				
Appropriation, discretionary	051 BA	72,250	62,378 ^18,720	31,243
Appropriation, mandatory	BA	1		
Spending authority from offsetting collections, discretionary	BA	12,939	6,719	6,719
Outlays	O	75,848	64,271 ^3,239	57,350 ^14,602
Operation and Maintenance, Army (gross)	BA O	85,190	87,817	37,962
		75,848	67,510	71,952
Change in uncollected customer payments from Federal sources	BA	-6,145		
Portion of offsetting collections credited to expired accounts ...	BA	4,251		
Offsetting collections from Federal sources		-10,477	-6,186	-6,186

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-568	-533	-533
Total Operation and Maintenance, Army (net)	BA O	72,251 64,803	81,098 60,791	31,243 65,233
Operation and Maintenance, Navy:				
Appropriation, discretionary	051 BA	37,363	36,478 [^] 2,386	34,922
Spending authority from offsetting collections, discretionary	BA	5,096	4,376	4,384
Outlays	O	39,919	39,554 [^] 441	42,018 [^] 1,806
Operation and Maintenance, Navy (gross)	BA O	42,459 39,919	43,240 39,995	39,306 43,824
Change in uncollected customer payments from Federal sources	BA	-1,207		
Portion of offsetting collections credited to expired accounts	BA	986		
Offsetting collections from Federal sources		-4,589	-4,376	-4,384
Offsetting collections from non-Federal sources		-282		
Total Operation and Maintenance, Navy (net)	BA O	37,367 35,048	38,864 35,619	34,922 39,440
Operation and Maintenance, Marine Corps:				
Appropriation, discretionary	051 BA	7,610	8,734 [^] 306	5,597
Spending authority from offsetting collections, discretionary	BA	509	350	350
Outlays	O	7,624	7,848 [^] 46	8,085 [^] 241
Operation and Maintenance, Marine Corps (gross)	BA O	8,119 7,624	9,390 7,894	5,947 8,326
Change in uncollected customer payments from Federal sources	BA	-126		
Portion of offsetting collections credited to expired accounts	BA	166		
Offsetting collections from Federal sources		-490	-350	-350
Offsetting collections from non-Federal sources		-59		
Total Operation and Maintenance, Marine Corps (net)	BA O	7,610 7,075	9,040 7,544	5,597 7,976
Operation and Maintenance, Air Force:				
Appropriation, discretionary	051 BA	40,267	36,792 [^] 5,927	35,903
Spending authority from offsetting collections, discretionary	BA	4,235	1,502	1,497
Outlays	O	42,818	38,250 [^] 1,037	40,029 [^] 4,582
Operation and Maintenance, Air Force (gross)	BA O	44,502 42,818	44,221 39,287	37,400 44,611
Change in uncollected customer payments from Federal sources	BA	-921		
Portion of offsetting collections credited to expired accounts	BA	1,363		

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-3,820	-1,502	-1,497
Offsetting collections from non-Federal sources		-857		
Total Operation and Maintenance, Air Force (net)	BA O	40,267 38,141	42,719 37,785	35,903 43,114
Operation and Maintenance, Defense-wide:				
Appropriation, discretionary	051 BA	25,703	24,766 [^] 3,220	26,092
Appropriation, mandatory	BA	22		
Spending authority from offsetting collections, discretionary	BA	991	1,172	1,178
Outlays	O	25,275	26,065 [^] 1,491	27,321 [^] 1,546
Operation and Maintenance, Defense-wide (gross)	BA O	26,716 25,275	29,158 27,556	27,270 28,867
Change in uncollected customer payments from Federal sources	BA	-359		
Portion of offsetting collections credited to expired accounts	BA	337		
Offsetting collections from Federal sources		-927	-1,161	-1,167
Offsetting collections from non-Federal sources		-42	-11	-11
Total Operation and Maintenance, Defense-wide (net)	BA O	25,725 24,306	27,986 26,384	26,092 27,689
Office of the Inspector General:				
Appropriation, discretionary	051 BA	216	240 [^] 4	248
Spending authority from offsetting collections, discretionary	BA		1	1
Outlays	O	216	237 [^] 2	246 [^] 2
Office of the Inspector General (gross)	BA O	216 216	245 239	249 248
Offsetting collections from Federal sources			-1	-1
Total Office of the Inspector General (net)	BA O	216 216	244 238	248 247
Operation and Maintenance, Army Reserve:				
Appropriation, discretionary	051 BA	2,450	2,576 [^] 119	2,642
Spending authority from offsetting collections, discretionary	BA	70	72	72
Outlays	O	2,222	2,639 [^] 19	2,675 [^] 92
Operation and Maintenance, Army Reserve (gross)	BA O	2,520 2,222	2,767 2,658	2,714 2,767
Change in uncollected customer payments from Federal sources	BA	-18		
Portion of offsetting collections credited to expired accounts	BA	27		
Offsetting collections from Federal sources		-76	-72	-72

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-3		
Total Operation and Maintenance, Army Reserve (net)		2,450	2,695	2,642
	BA	2,143	2,586	2,695
	O			
Operation and Maintenance, Navy Reserve:				
Appropriation, discretionary	051 BA	1,400	1,184	1,311
			^A 42	
Spending authority from offsetting collections, discretionary	BA	23	54	54
Outlays	O	1,347	1,335	1,354
			^A 7	^A 32
Operation and Maintenance, Navy Reserve (gross)	BA	1,423	1,280	1,365
	O	1,347	1,342	1,386
Change in uncollected customer payments from Federal sources	BA	-8		
Portion of offsetting collections credited to expired accounts	BA	6		
Offsetting collections from Federal sources		-20	-54	-54
Offsetting collections from non-Federal sources		-1		
Total Operation and Maintenance, Navy Reserve (net)	BA	1,400	1,226	1,311
	O	1,326	1,288	1,332
Operation and Maintenance, Marine Corps Reserve:				
Appropriation, discretionary	051 BA	270	254	213
			^A 22	
Spending authority from offsetting collections, discretionary	BA	7	6	6
Outlays	O	279	282	253
			^A 3	^A 16
Operation and Maintenance, Marine Corps Reserve (gross)	BA	277	282	219
	O	279	285	269
Change in uncollected customer payments from Federal sources	BA	-2		
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from Federal sources		-6	-6	-6
Total Operation and Maintenance, Marine Corps Reserve (net)	BA	270	276	213
	O	273	279	263
Operation and Maintenance, Air Force Reserve:				
Appropriation, discretionary	051 BA	2,725	2,814	3,143
			^A 12	
Spending authority from offsetting collections, discretionary	BA	331	75	77
Outlays	O	2,919	2,901	3,145
			^A 2	^A 9
Operation and Maintenance, Air Force Reserve (gross)	BA	3,056	2,901	3,220
	O	2,919	2,903	3,154
Change in uncollected customer payments from Federal sources	BA	-48		
Portion of offsetting collections credited to expired accounts	BA	121		
Offsetting collections from Federal sources		-391	-75	-77

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-13		
Total Operation and Maintenance, Air Force Reserve (net)		2,725	2,826	3,143
	BA	2,515	2,828	3,077
	O			
Operation and Maintenance, Army National Guard:				
Appropriation, discretionary	051 BA	5,737	6,064	5,876
			^A 430	
Spending authority from offsetting collections, discretionary	BA	130	175	175
Outlays	O	5,660	5,836	6,100
			^A 71	^A 328
Operation and Maintenance, Army National Guard (gross)	BA	5,867	6,669	6,051
	O	5,660	5,907	6,428
Change in uncollected customer payments from Federal sources	BA	-9		
Portion of offsetting collections credited to expired accounts	BA	14		
Offsetting collections from Federal sources		-130	-173	-173
Offsetting collections from non-Federal sources		-5	-2	-2
Total Operation and Maintenance, Army National Guard (net)	BA	5,737	6,494	5,876
	O	5,525	5,732	6,253
Operation and Maintenance, Air National Guard:				
Appropriation, discretionary	051 BA	5,246	5,493	5,880
			^A 52	
Spending authority from offsetting collections, discretionary	BA	962	287	289
Outlays	O	5,842	5,798	6,080
			^A 10	^A 39
Operation and Maintenance, Air National Guard (gross)	BA	6,208	5,832	6,169
	O	5,842	5,808	6,119
Change in uncollected customer payments from Federal sources	BA	-129		
Portion of offsetting collections credited to expired accounts	BA	251		
Offsetting collections from Federal sources		-926	-287	-289
Offsetting collections from non-Federal sources		-158		
Total Operation and Maintenance, Air National Guard (net)	BA	5,246	5,545	5,880
	O	4,758	5,521	5,830
Overseas Contingency Operations Transfer Account:				
Appropriation, discretionary	051 BA			10
Outlays	O			7
Total Overseas Contingency Operations Transfer Account	BA			10
	O			7
United States Court of Appeals for the Armed Forces:				
Appropriation, discretionary	051 BA	12	12	13
Outlays	O	10	12	13
Total United States Court of Appeals for the Armed Forces	BA	12	12	13
	O	10	12	13

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Drug Interdiction and Counter-drug Activities:				
Appropriation, discretionary	051 BA	115	1,177 ^ 65	1,061
Outlays	O		853 ^ 12	1,076 ^ 49
Total Drug Interdiction and Counter-drug Activities	BA	115	1,242	1,061
	O		865	1,125
Support for International Sporting Competitions:				
Outlays	051 O	5		
Total Support for International Sporting Competitions	O	5		
Foreign Currency Fluctuations:				
Outlays	051 O		175	27
Total Foreign Currency Fluctuations	O		175	27
Defense Health Program:				
Appropriation, discretionary	051 BA	24,201	24,029 ^ 562	24,799 ^ -1,184
Spending authority from offsetting collections, discretionary	BA	1,122	2,515	2,668
Spending authority from offsetting collections, mandatory	BA	1,345		
Outlays	O	24,148	27,393 ^ 108	29,147 ^ 417 ^ -937
Defense Health Program (gross) ..	BA	26,668	27,106	26,283
	O		24,148	27,501
Change in uncollected customer payments from Federal sources	BA	-236		
Portion of offsetting collections credited to expired accounts	BA	178		
Offsetting collections from Federal sources		-2,093	-1,852	-1,966
Offsetting collections from non-Federal sources		-316	-663	-702
Total Defense Health Program (net)	BA	24,201	24,591	23,615
	O		21,739	24,986
The Department of Defense Environmental Restoration Accounts:				
Appropriation, discretionary	051 BA	7	1,206	1,248
Outlays	O	-1	269	820
Total The Department of Defense Environmental Restoration Accounts	BA	7	1,206	1,248
	O		-1	269
Environmental Restoration, Formerly Used Defense Sites:				
Appropriation, discretionary	051 BA	7	279	258
Outlays	O		65	185
Total Environmental Restoration, Formerly Used Defense Sites ..	BA	7	279	258
	O			65
Overseas Humanitarian, Disaster and Civic Aid:				
Appropriation, discretionary	051 BA	63	102	83

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	49	95	102
Total Overseas Humanitarian, Disaster and Civic Aid	BA	63	102	83
	O		49	95
Former Soviet Union Threat Reduction Account:				
Appropriation, discretionary	051 BA	370	426	414
Outlays	O	501	537	403
Former Soviet Union Threat Reduction Account (gross)	BA	370	426	414
	O		501	537
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from Federal sources		-1		
Total Former Soviet Union Threat Reduction Account (net)	BA	370	426	414
	O		500	537
Iraq Freedom Fund:				
Appropriation, discretionary	051 BA	231	3,747 ^ 104	
Outlays	O		1,209 ^ 19	2,383 ^ 79
Total Iraq Freedom Fund	BA	231	3,851	
	O		1,228	2,462
Afghanistan Security Forces Fund:				
Appropriation, discretionary	051 BA	7,406	1,350 ^ 1,350	
Outlays	O	3,422	5,015 ^ 254	1,144 ^ 1,017
Total Afghanistan Security Forces Fund	BA	7,406	2,700	
	O		3,422	5,269
Iraq Security Forces Fund:				
Appropriation, discretionary	051 BA	5,542	1,500 ^ 1,500	
Outlays	O	3,820	4,030 ^ 282	3,239 ^ 1,130
Total Iraq Security Forces Fund ..	BA	5,542	3,000	
	O		3,820	4,312
Emergency Response Fund:				
Outlays	051 O	45		
Emergency Response Fund (gross)	O	45		
Change in uncollected customer payments from Federal sources	BA	1		
Offsetting collections from Federal sources		-1		
Total Emergency Response Fund (net)	BA			
	O		44	
Allied Contributions and Cooperation Account:				
Appropriation, mandatory	051 BA	979	620	620
Outlays	O	888	620	620
Total Allied Contributions and Cooperation Account	BA	979	620	620
	O		888	620

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Miscellaneous Special Funds:				
Appropriation, mandatory	051 BA	7	9	9
Outlays	O	15	14	13
Total Miscellaneous Special Funds	BA	7	9	9
	O	15	14	13
Disposal of Department of Defense Real Property:				
Appropriation, discretionary	051 BA	16	56	12
Outlays	O	2	9	30
Total Disposal of Department of Defense Real Property	BA	16	56	12
	O	2	9	30
Lease of Department of Defense Real Property:				
Appropriation, discretionary	051 BA	23	3	3
Outlays	O	8	9	8
Total Lease of Department of Defense Real Property	BA	23	3	3
	O	8	9	8
Overseas Military Facility Investment Recovery:				
Appropriation, discretionary	051 BA		1	1
Outlays	O	1	1	2
Total Overseas Military Facility Investment Recovery	BA		1	1
	O	1	1	2
Intragovernmental Funds:				
Emergency Response:				
Outlays	051 O		1	
Total Emergency Response	O		1	
Total Federal funds Operation and Maintenance	BA	240,243	257,111	180,417
	O	216,631	225,062	241,455

International Reconstruction and Other Assistance
Federal funds

General and Special Funds:				
Operating Expenses of the Coalition Provisional Authority:				
Appropriation, discretionary	151 BA	35		
Outlays	O	31	4	1
Total Operating Expenses of the Coalition Provisional Authority	BA	35		
	O	31	4	1

Procurement
Federal funds

General and Special Funds:				
Aircraft Procurement, Army:				
Appropriation, discretionary	051 BA	5,672	5,101	5,010
			^ 1,182	
Spending authority from offsetting collections, discretionary	BA	14	26	26
Outlays	O	3,540	4,642	5,198
			^ 41	^ 681
Aircraft Procurement, Army (gross)	BA	5,686	6,309	5,036
	O	3,540	4,683	5,879
Change in uncollected customer payments from Federal sources	BA	-7		
Portion of offsetting collections credited to expired accounts	BA	1		

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-19	-26	-26
Offsetting collections from non-Federal sources		11		
Total Aircraft Procurement, Army (net)	BA	5,672	6,283	5,010
	O	3,532	4,657	5,853
Missile Procurement, Army:				
Appropriation, discretionary	051 BA	1,617	1,899	2,211
			^ 642	
Spending authority from offsetting collections, discretionary	BA	40	200	200
Outlays	O	1,451	1,656	1,941
			^ 13	^ 348
Missile Procurement, Army (gross)	BA	1,657	2,741	2,411
	O	1,451	1,669	2,289
Change in uncollected customer payments from Federal sources	BA	77		
Portion of offsetting collections credited to expired accounts	BA	18		
Offsetting collections from Federal sources		-38	-195	-195
Offsetting collections from non-Federal sources		-97	-5	-5
Total Missile Procurement, Army (net)	BA	1,617	2,541	2,211
	O	1,316	1,469	2,089
Procurement of Weapons and Tracked Combat Vehicles, Army:				
Appropriation, discretionary	051 BA	8,340	4,428	3,687
			^ 5,860	
Spending authority from offsetting collections, discretionary	BA	137	110	68
Outlays	O	4,466	6,062	5,792
			^ 147	^ 3,135
Procurement of Weapons and Tracked Combat Vehicles, Army (gross)	BA	8,477	10,398	3,755
	O	4,466	6,209	8,927
Change in uncollected customer payments from Federal sources	BA	-97		
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from Federal sources		-31	-84	-52
Offsetting collections from non-Federal sources		-10	-26	-16
Total Procurement of Weapons and Tracked Combat Vehicles, Army (net)	BA	8,340	10,288	3,687
	O	4,425	6,099	8,859
Other Procurement, Army:				
Appropriation, discretionary	051 BA	24,698	13,379	11,368
			^ 21,103	
Appropriation, mandatory	BA	15		
Spending authority from offsetting collections, discretionary	BA	172	163	163
Outlays	O	15,126	20,011	15,528
			^ 1,182	^ 13,569
Other Procurement, Army (gross)	BA	24,885	34,645	11,531
	O	15,126	21,193	29,097
Portion of offsetting collections credited to expired accounts	BA	4		

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-176	-138	-138
Offsetting collections from non-Federal sources			-25	-25
Total Other Procurement, Army (net)	BA	24,713	34,482	11,368
	O	14,950	21,030	28,934
Joint Improvised Explosive Device Defeat Fund:				
Appropriation, discretionary	051 BA	4,393	4,389	496
Outlays	O	790	4,127	2,768
Total Joint Improvised Explosive Device Defeat Fund	BA	4,393	4,389	496
	O	790	4,127	2,768
Aircraft Procurement, Navy:				
Appropriation, discretionary	051 BA	11,845	12,429	14,717
			▲ 3,860	
Spending authority from offsetting collections, discretionary	BA		5	5
Outlays	O	8,973	10,827	12,767
			▲ 193	▲ 2,119
Aircraft Procurement, Navy (gross)	BA	11,845	16,294	14,722
	O	8,973	11,020	14,886
Change in uncollected customer payments from Federal sources	BA	14		
Offsetting collections from Federal sources		-14	-5	-5
Total Aircraft Procurement, Navy (net)	BA	11,845	16,289	14,717
	O	8,959	11,015	14,881
Weapons Procurement, Navy:				
Appropriation, discretionary	051 BA	2,837	3,093	3,575
			▲ 318	
Appropriation, mandatory	BA	61		
Spending authority from offsetting collections, discretionary	BA		10	10
Outlays	O	2,449	2,754	3,067
			▲ 21	▲ 167
Weapons Procurement, Navy (gross)	BA	2,898	3,421	3,585
	O	2,449	2,775	3,234
Change in uncollected customer payments from Federal sources	BA	1		
Offsetting collections from Federal sources		-1	-10	-10
Total Weapons Procurement, Navy (net)	BA	2,898	3,411	3,575
	O	2,448	2,765	3,224
Procurement of Ammunition, Navy and Marine Corps:				
Appropriation, discretionary	051 BA	1,049	1,362	1,123
			▲ 305	
Spending authority from offsetting collections, discretionary	BA	7	10	10
Outlays	O	988	1,115	1,256
			▲ 3	▲ 163
Procurement of Ammunition, Navy and Marine Corps (gross)	BA	1,056	1,677	1,133
	O	988	1,118	1,419
Change in uncollected customer payments from Federal sources	BA	-3		

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Portion of offsetting collections credited to expired accounts	BA	2		
Offsetting collections from Federal sources		-5	-10	-10
Offsetting collections from non-Federal sources		-1		
Total Procurement of Ammunition, Navy and Marine Corps (net)	BA	1,049	1,667	1,123
	O	982	1,108	1,409
Shipbuilding and Conversion, Navy:				
Appropriation, discretionary	051 BA	10,222	13,425	12,733
Outlays	O	10,485	10,530	12,171
Total Shipbuilding and Conversion, Navy	BA	10,222	13,425	12,733
	O	10,485	10,530	12,171
Other Procurement, Navy:				
Appropriation, discretionary	051 BA	6,030	5,373	5,483
			▲ 1,515	
Appropriation, mandatory	BA	1		
Spending authority from offsetting collections, discretionary	BA	166	272	272
Outlays	O	5,400	5,813	5,676
			▲ 95	▲ 861
Other Procurement, Navy (gross)	BA	6,197	7,160	5,755
	O	5,400	5,908	6,537
Change in uncollected customer payments from Federal sources	BA	6		
Portion of offsetting collections credited to expired accounts	BA	2		
Offsetting collections from Federal sources		-46	-272	-272
Offsetting collections from non-Federal sources		-128		
Total Other Procurement, Navy (net)	BA	6,031	6,888	5,483
	O	5,226	5,636	6,265
Procurement, Marine Corps:				
Appropriation, discretionary	051 BA	8,052	2,999	1,513
			▲ 2,444	
Spending authority from offsetting collections, discretionary	BA	35	40	40
Outlays	O	4,914	5,692	4,434
			▲ 98	▲ 1,290
Procurement, Marine Corps (gross)	BA	8,087	5,483	1,553
	O	4,914	5,790	5,724
Change in uncollected customer payments from Federal sources	BA	-2		
Offsetting collections from Federal sources		-3	-40	-40
Offsetting collections from non-Federal sources		-30		
Total Procurement, Marine Corps (net)	BA	8,052	5,443	1,513
	O	4,881	5,750	5,684
Aircraft Procurement, Air Force:				
Appropriation, discretionary	051 BA	15,579	11,914	12,676
			▲ 3,895	
Appropriation, mandatory	BA	40		
Spending authority from offsetting collections, discretionary	BA	308	140	140

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	11,122	12,867 ^ 226	13,042 ^ 1,948
Aircraft Procurement, Air Force (gross)	BA O	15,927 11,122	15,949 13,093	12,816 14,990
Change in uncollected customer payments from Federal sources	BA	-77		
Portion of offsetting collections credited to expired accounts	BA	33		
Offsetting collections from Federal sources		-220	-140	-140
Offsetting collections from non- Federal sources		-44		
Total Aircraft Procurement, Air Force (net)	BA O	15,619 10,858	15,809 12,953	12,676 14,850
Missile Procurement, Air Force: Appropriation, discretionary	051 BA	3,913	4,945 ^ 2	5,537
Appropriation, mandatory	BA	60		
Spending authority from offsetting collections, discretionary	BA	20	75	75
Outlays	O	4,204	4,466	5,054 ^ 1
Missile Procurement, Air Force (gross)	BA O	3,993 4,204	5,022 4,466	5,612 5,055
Change in uncollected customer payments from Federal sources	BA	1		
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from Federal sources		-15	-75	-75
Offsetting collections from non- Federal sources		-7		
Total Missile Procurement, Air Force (net)	BA O	3,973 4,182	4,947 4,391	5,537 4,980
Procurement of Ammunition, Air Force: Appropriation, discretionary	051 BA	1,044	749 ^ 104	895
Spending authority from offsetting collections, discretionary	BA	5	13	13
Outlays	O	1,079	930 ^ 3	915 ^ 54
Procurement of Ammunition, Air Force (gross)	BA O	1,049 1,079	866 933	908 969
Change in uncollected customer payments from Federal sources	BA	2		
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from Federal sources		-4		
Offsetting collections from non- Federal sources		-4	-13	-13
Total Procurement of Ammunition, Air Force (net)	BA O	1,044 1,071	853 920	895 956
Other Procurement, Air Force: Appropriation, discretionary	051 BA	18,900	15,365 ^ 2,430	16,128

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Appropriation, mandatory	BA	7		
Spending authority from offsetting collections, discretionary	BA	199	300	300
Outlays	O	17,846	16,544 ^ 396	16,503 ^ 1,793
Other Procurement, Air Force (gross)	BA O	19,106 17,846	18,095 16,940	16,428 18,296
Change in uncollected customer payments from Federal sources	BA	24		
Portion of offsetting collections credited to expired accounts	BA	75		
Offsetting collections from Federal sources		-254	-109	-109
Offsetting collections from non- Federal sources		-44	-191	-191
Total Other Procurement, Air Force (net)	BA O	18,907 17,548	17,795 16,640	16,128 17,996
Procurement, Defense-wide: Appropriation, discretionary	051 BA	4,105	3,521 ^ 267	3,164
Spending authority from offsetting collections, discretionary	BA	122	144	149
Outlays	O	3,537	3,706 ^ 18	3,791 ^ 153
Procurement, Defense-wide (gross)	BA O	4,227 3,537	3,932 3,724	3,313 3,944
Change in uncollected customer payments from Federal sources	BA	-26		
Portion of offsetting collections credited to expired accounts	BA	12		
Offsetting collections from Federal sources		-101	-144	-149
Offsetting collections from non- Federal sources		-7		
Total Procurement, Defense-wide (net)	BA O	4,105 3,429	3,788 3,580	3,164 3,795
National Guard and Reserve Equipment: Appropriation, discretionary	051 BA	1,344	973	
Outlays	O	783	1,114	462
Total National Guard and Reserve Equipment	BA O	1,344 783	973 1,114	462
Defense Production Act Purchases: Appropriation, discretionary	051 BA	63	94	36
Outlays	O	38	91	57
Total Defense Production Act Pur- chases	BA O	63 38	94 91	36 57
Chemical Agents and Munitions Destruction, Army: Appropriation, discretionary	051 BA	1,272	1,513	1,486
Spending authority from offsetting collections, discretionary	BA	4		
Outlays	O	1,405	1,381	1,481
Chemical Agents and Munitions Destruction, Army (gross)	BA O	1,276 1,405	1,513 1,381	1,486 1,481

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Change in uncollected customer payments from Federal sources	BA	-4		
Total Chemical Agents and Munitions Destruction, Army (net)	BA O	1,272 1,405	1,513 1,381	1,486 1,481
Rapid Acquisition Fund:				
Appropriation, discretionary	051 BA		150	102
Outlays	O		49	33
Total Rapid Acquisition Fund	BA O		150 49	102 105
Mine Resistant Ambush Protected Vehicle Fund:				
Appropriation, discretionary	051 BA		16,830	
Outlays	O		12,623	3,366
Total Mine Resistant Ambush Protected Vehicle Fund	BA O		16,830 12,623	
Credit Accounts:				
Procurement of Ammunition, Army:				
Appropriation, discretionary	051 BA	2,617	2,362	2,276
Appropriation, mandatory	BA		27	
Spending authority from offsetting collections, discretionary	BA	1,212	1,942	1,164
Outlays	O	3,479	4,481	3,615
Procurement of Ammunition, Army (gross)	BA O	3,829 3,479	4,691 4,491	3,440 3,822
Change in uncollected customer payments from Federal sources	BA	-204		
Portion of offsetting collections credited to expired accounts	BA	132		
Offsetting collections from Federal sources		-1,136	-1,930	-1,157
Offsetting collections from non-Federal sources		-4	-12	-7
Total Procurement of Ammunition, Army (net)	BA O	2,617 2,339	2,749 2,549	2,276 2,658
Total Federal funds Procurement	BA O	133,776 99,647	170,607 130,477	104,216 142,843

Research, Development, Test, and Evaluation
Federal funds

General and Special Funds:				
Research, Development, Test, and Evaluation, Army: Appropriation, discretionary	051 BA	11,303	12,032	10,524
Spending authority from offsetting collections, discretionary	BA	4,472	2,093	2,093
Outlays	O	16,005	13,612	13,026
Research, Development, Test, and Evaluation, Army (gross)	BA O	15,775 16,005	14,288 13,630	12,617 13,146
Change in uncollected customer payments from Federal sources	BA	-378		

Account		2007 actual	estimate	
			2008	2009
Portion of offsetting collections credited to expired accounts	BA	547		
Offsetting collections from Federal sources		-4,532	-2,093	-2,093
Offsetting collections from non-Federal sources		-109		
Total Research, Development, Test, and Evaluation, Army (net)	BA O	11,303 11,364	12,195 11,537	10,524 11,053
Research, Development, Test, and Evaluation, Navy:				
Appropriation, discretionary	051 BA	19,565	17,776	19,337
Appropriation, mandatory	BA	73	611	
Spending authority from offsetting collections, discretionary	BA	422	250	250
Outlays	O	19,200	18,409	19,089
Research, Development, Test, and Evaluation, Navy (gross)	BA O	20,060 19,200	18,637 18,493	19,587 19,561
Change in uncollected customer payments from Federal sources	BA	-48		
Portion of offsetting collections credited to expired accounts	BA	74		
Offsetting collections from Federal sources		-433	-250	-250
Offsetting collections from non-Federal sources		-15		
Total Research, Development, Test, and Evaluation, Navy (net)	BA O	19,638 18,752	18,387 18,243	19,337 19,311
Research, Development, Test, and Evaluation, Air Force:				
Appropriation, discretionary	051 BA	24,566	25,902	28,067
Spending authority from offsetting collections, discretionary	BA	3,466	3,553	3,553
Outlays	O	26,354	27,786	29,602
Research, Development, Test, and Evaluation, Air Force (gross)	BA O	28,032 26,354	30,942 28,009	31,620 30,717
Change in uncollected customer payments from Federal sources	BA	-146		
Portion of offsetting collections credited to expired accounts	BA	115		
Offsetting collections from Federal sources		-3,235	-3,553	-3,553
Offsetting collections from non-Federal sources		-200		
Total Research, Development, Test, and Evaluation, Air Force (net)	BA O	24,566 22,919	27,389 24,456	28,067 27,164
Tanker Replacement Transfer Fund, Air Force:				
Appropriation, discretionary	051 BA		150	
Outlays	O		35	48
Total Tanker Replacement Transfer Fund, Air Force	BA O		150 35	

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Research, Development, Test, and Evaluation, Defense-wide:				
Appropriation, discretionary	051 BA	21,786	20,499	21,499
			^ 685	
Appropriation, mandatory	BA	76		
Spending authority from offsetting collections, discretionary	BA	1,454	1,381	1,386
Outlays	O	21,191	21,598	21,679
			^ 81	^ 516
Research, Development, Test, and Evaluation, Defense-wide (gross)				
	BA	23,316	22,565	22,885
	O	21,191	21,679	22,195
Change in uncollected customer payments from Federal sources				
Portion of offsetting collections credited to expired accounts ...	BA	-253		
Offsetting collections from Federal sources	BA	82		
Offsetting collections from non- Federal sources		-1,077	-1,381	-1,386
Total Research, Development, Test, and Evaluation, Defense- wide (net)	BA	21,862	21,184	21,499
	O	19,908	20,298	20,809
Operational Test and Evaluation:				
Appropriation, discretionary	051 BA	180	178	189
Outlays	O	193	166	181
Total Operational Test and Eval- uation	BA	180	178	189
	O	193	166	181
Total Federal funds Research, De- velopment, Test, and Evalua- tion				
	BA	77,549	79,483	79,616
	O	73,136	74,735	78,566

Military Construction
Federal funds

General and Special Funds:

Military Construction, Army:				
Appropriation, discretionary	051 BA	3,243	3,928	4,616
			^ 1,441	
Spending authority from offsetting collections, discretionary	BA	5,243	2,120	2,120
Outlays	O	6,110	5,075	5,435
			^ 4	^ 523
Military Construction, Army (gross)	BA	8,486	7,489	6,736
	O	6,110	5,079	5,958
Change in uncollected customer payments from Federal sources				
Portion of offsetting collections credited to expired accounts ...	BA	-1,126		
Offsetting collections from Federal sources	BA	10		
Offsetting collections from non- Federal sources		-3,808	-2,120	-2,120
Offsetting collections from non- Federal sources		-319		
Total Military Construction, Army (net)	BA	3,243	5,369	4,616
	O	1,983	2,959	3,838
Military Construction, Navy and Marine Corps:				
Appropriation, discretionary	051 BA	1,480	2,187	3,096
			^ 238	

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Spending authority from offsetting collections, discretionary				
	BA	978	500	500
Outlays	O	1,811	2,075	2,629
			^ 7	^ 128
Military Construction, Navy and Marine Corps (gross)				
	BA	2,458	2,925	3,596
	O	1,811	2,082	2,757
Change in uncollected customer payments from Federal sources				
Portion of offsetting collections credited to expired accounts ...	BA	-306		
Offsetting collections from Federal sources	BA	5		
Offsetting collections from non- Federal sources		-459	-500	-500
Offsetting collections from non- Federal sources		-165		
Total Military Construction, Navy and Marine Corps (net)	BA	1,533	2,425	3,096
	O	1,187	1,582	2,257
Military Construction, Air Force:				
Appropriation, discretionary	051 BA	1,118	1,150	935
			^ 305	
Spending authority from offsetting collections, discretionary	BA	5		
Outlays	O	1,069	1,288	1,241
			^ 7	^ 155
Military Construction, Air Force (gross)	BA	1,123	1,455	935
	O	1,069	1,295	1,396
Portion of offsetting collections credited to expired accounts ...				
Offsetting collections from non- Federal sources	BA	1		
Offsetting collections from non- Federal sources		-6		
Total Military Construction, Air Force (net)	BA	1,118	1,455	935
	O	1,063	1,295	1,396
Military Construction, Defense-wide:				
Appropriation, discretionary	051 BA	1,015	1,600	1,784
			^ 28	
Outlays	O	819	1,089	1,416
				^ 14
Total Military Construction, De- fense-wide	BA	1,015	1,628	1,784
	O	819	1,089	1,430
North Atlantic Treaty Organization Security Investment Program:				
Appropriation, discretionary	051 BA	205	201	241
Spending authority from offsetting collections, discretionary	BA	3	6	6
Outlays	O	154	202	227
North Atlantic Treaty Organization Security Investment Program (gross)				
	BA	208	207	247
	O	154	202	227
Offsetting collections from non- Federal sources				
		-3	-6	-6
Total North Atlantic Treaty Organi- zation Security Investment Pro- gram (net)	BA	205	201	241
	O	151	196	221
Military Construction, Army National Guard:				
Appropriation, discretionary	051 BA	471	537	539

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	505	712	599
Total Military Construction, Army National Guard	BA O	471 505	537 712	539 599
Military Construction, Air National Guard: Appropriation, discretionary	051 BA	126	288	34
Spending authority from offsetting collections, discretionary	BA	7		
Outlays	O	315	220	209
Military Construction, Air National Guard (gross)	BA O	133 315	288 220	34 209
Offsetting collections from non-Federal sources		-7		
Total Military Construction, Air National Guard (net)	BA O	126 308	288 220	34 209
Military Construction, Army Reserve: Appropriation, discretionary	051 BA	166	148	282
Outlays	O	114	138	169
Total Military Construction, Army Reserve	BA O	166 114	148 138	282 169
Military Construction, Naval Reserve: Appropriation, discretionary	051 BA	43	64	57
Outlays	O	42	82	95
Total Military Construction, Naval Reserve	BA O	43 42	64 82	57 95
Military Construction, Air Force Reserve: Appropriation, discretionary	051 BA	45	25	19
Outlays	O	90	60	38
Total Military Construction, Air Force Reserve	BA O	45 90	25 60	19 38
Chemical Demilitarization Construction, Defense-wide: Appropriation, discretionary	051 BA	131	104	134
Outlays	O	34	51	89
Total Chemical Demilitarization Construction, Defense-wide	BA O	131 34	104 51	134 89
Base Realignment and Closure Account: Appropriation, discretionary	051 BA	252	296	394
Spending authority from offsetting collections, discretionary	BA	2		
Outlays	O	637	307	419
Base Realignment and Closure Account (gross)	BA O	254 637	296 307	394 419
Change in uncollected customer payments from Federal sources	BA	94		
Offsetting collections from non-Federal sources		-96		
Total Base Realignment and Closure Account (net)	BA O	252 541	296 307	394 419

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Base Realignment and Closure Account 2005: Appropriation, discretionary	051 BA	5,626	7,236	9,066
			^A 416	
Spending authority from offsetting collections, discretionary	BA	4		
Outlays	O	1,066	1,534	4,173
			^A 16	^A 182
Base Realignment and Closure Account 2005 (gross)	BA O	5,630 1,066	7,652 1,550	9,066 4,355
Offsetting collections from non-Federal sources		-4		
Total Base Realignment and Closure Account 2005 (net)	BA O	5,626 1,062	7,652 1,550	9,066 4,355
Total Federal funds Military Construction	BA O	13,974 7,899	20,192 10,241	21,197 15,115

Family Housing
Federal funds

General and Special Funds:				
Family Housing Construction, Army: Appropriation, discretionary	051 BA	579	419	679
Outlays	O	480	519	244
Total Family Housing Construction, Army	BA O	579 480	419 519	679 244
Family Housing Operation and Maintenance, Army: Appropriation, discretionary	051 BA	671	732	716
Spending authority from offsetting collections, discretionary	BA	9	22	22
Outlays	O	684	735	741
Family Housing Operation and Maintenance, Army (gross)	BA O	680 684	754 735	738 741
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from Federal sources		-1	-4	-4
Offsetting collections from non-Federal sources		-9	-18	-18
Total Family Housing Operation and Maintenance, Army (net)	BA O	671 674	732 713	716 719
Family Housing Construction, Navy and Marine Corps: Appropriation, discretionary	051 BA	131	293	383
			^A 12	
Outlays	O	115	146	102
				^A 4
Total Family Housing Construction, Navy and Marine Corps	BA O	131 115	305 146	383 106
Family Housing Operation and Maintenance, Navy and Marine Corps: Appropriation, discretionary	051 BA	507	371	376
Spending authority from offsetting collections, discretionary	BA	13	21	21

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	545	459	411
Family Housing Operation and Maintenance, Navy and Marine Corps (gross)	BA O	520 545	392 459	397 411
Change in uncollected customer payments from Federal sources	BA	2		
Portion of offsetting collections credited to expired accounts	BA	-1		
Offsetting collections from Federal sources		-12	-21	-21
Offsetting collections from non-Federal sources		-2		
Total Family Housing Operation and Maintenance, Navy and Marine Corps (net)	BA O	507 531	371 438	376 390
Family Housing Construction, Air Force: Appropriation, discretionary	051 BA	1,150	313	396
Spending authority from offsetting collections, discretionary	BA	2		
Outlays	O	547	1,056	1,028
Family Housing Construction, Air Force (gross)	BA O	1,152 547	313 1,056	396 1,028
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from Federal sources		-2		
Offsetting collections from non-Federal sources		-1		
Total Family Housing Construction, Air Force (net)	BA O	1,150 544	313 1,056	396 1,028
Family Housing Operation and Maintenance, Air Force: Appropriation, discretionary	051 BA	750	688	599
Spending authority from offsetting collections, discretionary	BA	8	8	8
Outlays	O	751	747	646
Family Housing Operation and Maintenance, Air Force (gross)	BA O	758 751	696 747	607 646
Change in uncollected customer payments from Federal sources	BA	-1		
Portion of offsetting collections credited to expired accounts	BA	4		
Offsetting collections from Federal sources		-2		
Offsetting collections from non-Federal sources		-9	-8	-8
Total Family Housing Operation and Maintenance, Air Force (net)	BA O	750 740	688 739	599 638
Family Housing Construction, Defense-Wide: Appropriation, discretionary	051 BA	9		
Outlays	O		2	1
Total Family Housing Construction, Defense-Wide	BA O	9	2	1

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Family Housing Operation and Maintenance, Defense-Wide: Appropriation, discretionary	051 BA	49	49	49
Spending authority from offsetting collections, discretionary	BA		4	4
Outlays	O	53	53	55
Family Housing Operation and Maintenance, Defense-Wide (gross)	BA O	49 53	53 53	53 55
Offsetting collections from Federal sources			-4	-4
Total Family Housing Operation and Maintenance, Defense-Wide (net)	BA O	49 53	49 49	49 51
Public Enterprise Funds:				
Homeowners Assistance Fund:				
Appropriation, discretionary	051 BA			4
Spending authority from offsetting collections, discretionary	BA		4	11
Outlays	O	4	4	12
Homeowners Assistance Fund (gross)	BA O		4 4	15 12
Offsetting collections from non-Federal sources			-4	-11
Total Homeowners Assistance Fund (net)	BA O			4 1
Credit Accounts:				
Department of Defense Family Housing Improvement Fund:				
Appropriation, discretionary	051 BA	158	1	1
Appropriation, mandatory	BA	1	3	
Outlays	O	289	628	180
Total Department of Defense Family Housing Improvement Fund	BA O	159 289	4 628	1 180
Military Unaccompanied Housing Improvement Fund: Outlays	051 O	43		
Total Military Unaccompanied Housing Improvement Fund	O	43		
Total Federal funds Family Housing	BA O	4,005 3,473	2,881 4,290	3,203 3,358

Revolving and Management Funds

Federal funds

Public Enterprise Funds:				
National Defense Stockpile Transaction Fund:				
Appropriation, discretionary	051 BA			-1,300
Spending authority from offsetting collections, mandatory	BA	287	219	231
Outlays	O	242	263	231
National Defense Stockpile Transaction Fund (gross)	BA O	287 242	219 263	-1,069 231

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Change in uncollected customer payments from Federal sources	BA	-2		
Offsetting collections from non-Federal sources		-471	-219	-231
Total National Defense Stockpile Transaction Fund (net)	BA O	-186 -229		-1,300
Defense Coalition Support Fund:				
Appropriation, discretionary	051 BA			22
Spending authority from offsetting collections, discretionary	BA			11
Outlays	O			28
Defense Coalition Support Fund (gross)	BA O			33 28
Offsetting collections from non-Federal sources				-11
Total Defense Coalition Support Fund (net)	BA O			22 17
Reserve Mobilization Income Insurance Fund:				
Outlays	051 O	3		
Total Reserve Mobilization Income Insurance Fund	O	3		
Intragovernmental Funds:				
Pentagon Reservation Maintenance Revolving Fund:				
Appropriation, discretionary	051 BA	18		
Spending authority from offsetting collections, mandatory	BA	750	721	809
Outlays	O	712	721	809
Pentagon Reservation Maintenance Revolving Fund (gross)	BA O	768 712	721 721	809 809
Change in uncollected customer payments from Federal sources	BA	16	-16	
Offsetting collections from Federal sources		-766	-704	-808
Offsetting collections from non-Federal sources			-1	-1
Total Pentagon Reservation Maintenance Revolving Fund (net)	BA O	18 -54		
National Defense Sealift Fund:				
Appropriation, discretionary	051 BA	1,073	1,344	1,962
Spending authority from offsetting collections, discretionary	BA	777	993	1,014
Outlays	O	2,366	2,233	2,655
National Defense Sealift Fund (gross)	BA O	1,850 2,366	2,342 2,234	2,976 2,659
Change in uncollected customer payments from Federal sources	BA	-167	251	

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-610	-1,244	-1,014
Total National Defense Sealift Fund (net)	BA O	1,073 1,756	1,349 990	1,962 1,645
Defense Working Capital Fund, Army:				
Appropriation, discretionary	051 BA	628	1,369	102
Contract authority, mandatory	BA	10,715		
Spending authority from offsetting collections, discretionary	BA	16,696	17,469	15,928
Spending authority from offsetting collections, mandatory	BA	-11,535		
Outlays	O	14,335	16,330	16,550
Defense Working Capital Fund, Army (gross)	BA O	16,504 14,335	18,838 16,330	16,030 16,550
Change in uncollected customer payments from Federal sources	BA	-1,439	-613	-416
Offsetting collections from Federal sources		-14,823	-16,380	-15,074
Offsetting collections from non-Federal sources		-434	-476	-438
Total Defense Working Capital Fund, Army (net)	BA O	-192 -922	1,369 -526	102 1,038
Working Capital Fund, Navy:				
Appropriation, discretionary	051 BA	84	57	2
Contract authority, mandatory	BA	5,673		
Spending authority from offsetting collections, discretionary	BA	23,685	24,029	24,714
Spending authority from offsetting collections, mandatory	BA	-6,464		
Outlays	O	23,995	23,627	23,977
Working Capital Fund, Navy (gross)	BA O	22,978 23,995	24,086 23,627	24,716 23,977
Change in uncollected customer payments from Federal sources	BA	94	-562	-883
Offsetting collections from Federal sources		-22,786	-23,101	-23,476
Offsetting collections from non-Federal sources		-993	-366	-355
Total Working Capital Fund, Navy (net)	BA O	-707 216	57 160	2 146
Working Capital Fund, Air Force:				
Appropriation, discretionary	051 BA	44	297	61
Contract authority, mandatory	BA	9,988		
Spending authority from offsetting collections, discretionary	BA	24,922	27,558	27,517
Spending authority from offsetting collections, mandatory	BA	-9,366		
Outlays	O	23,717	26,809	28,051
Working Capital Fund, Air Force (gross)	BA O	25,588 23,717	27,855 26,809	27,578 28,051
Change in uncollected customer payments from Federal sources	BA	-805	-697	-375
Offsetting collections from Federal sources		-23,996	-26,252	-26,532

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-121	-609	-610
Total Working Capital Fund, Air Force (net)	BA O	666 -400	297 -52	61 909
Working Capital Fund, Defense Wide:				
Appropriation, discretionary	051 BA	375	336	33
Contract authority, mandatory	BA	36,705		
Spending authority from offsetting collections, discretionary	BA	41,599	49,033	47,388
Spending authority from offsetting collections, mandatory	BA	-36,103		
Outlays	O	39,147	46,099	44,666
Working Capital Fund, Defense Wide (gross)	BA O	42,576 39,147	49,369 46,099	47,421 44,666
Change in uncollected customer payments from Federal sources	BA	-2,238	-3,384	-2,169
Offsetting collections from Federal sources		-39,267	-43,948	-43,550
Offsetting collections from non-Federal sources		-94	-1,701	-1,669
Total Working Capital Fund, Defense Wide (net)	BA O	977 -214	336 450	33 -553
Working Capital Fund, Defense Commissary Agency:				
Appropriation, discretionary	051 BA	1,179	1,245	1,291
Contract authority, mandatory	BA	5,558		
Spending authority from offsetting collections, discretionary	BA	5,572	5,567	5,577
Spending authority from offsetting collections, mandatory	BA	-5,551		
Outlays	O	6,745	6,806	6,858
Working Capital Fund, Defense Commissary Agency (gross)	BA O	6,758 6,745	6,812 6,806	6,868 6,858
Change in uncollected customer payments from Federal sources	BA	-27	-12	
Offsetting collections from Federal sources		-10	-15	-15
Offsetting collections from non-Federal sources		-5,535	-5,540	-5,562
Total Working Capital Fund, Defense Commissary Agency (net)	BA O	1,186 1,200	1,245 1,251	1,291 1,281
Buildings Maintenance Fund:				
Spending authority from offsetting collections, mandatory	051 BA	55	59	61
Outlays	O	59	63	61
Buildings Maintenance Fund (gross)	BA O	55 59	59 63	61 61
Change in uncollected customer payments from Federal sources	BA	1	4	
Offsetting collections from Federal sources		-56	-63	-61
Total Buildings Maintenance Fund (net)	BA O	3		

Account		2007 actual	estimate	
			2008	2009
Army Conventional Ammunition Working Capital Fund:				
Spending authority from offsetting collections, mandatory	051 BA	-3		
Outlays	O	13		
Army Conventional Ammunition Working Capital Fund (gross)	BA O	-3 13		
Change in uncollected customer payments from Federal sources	BA	4		
Offsetting collections from Federal sources		-1		
Total Army Conventional Ammunition Working Capital Fund (net)	BA O		12	
Total Federal funds Revolving and Management Funds	BA O	2,835 1,371	4,653 2,333	2,173 4,483

Allowances

Federal funds

General and Special Funds:

Department of Defense Closed Accounts:				
Outlays	051 O	101		
Total Department of Defense Closed Accounts	O	101		
Anticipated Funding for the Global War on Terror (Department of Defense-Military):				
(Appropriation, discretionary)	051 BA			70,000
(Outlays)	O			37,688
Total (Department of Defense-Military)	BA O			70,000 37,688
Total Anticipated Funding for the Global War on Terror	BA O			70,000 37,688
Total Federal funds Allowances	BA O	101		70,000 37,688

Trust Funds

Trust funds

Voluntary Separation Incentive Fund:				
Appropriation, mandatory	051 BA	142	149	147
Outlays	O	142	149	147
Total Voluntary Separation Incentive Fund	BA O	142 142	149 149	147 147
Host Nation Support Fund for Relocation:				
Appropriation, mandatory	051 BA	35	36	36
Outlays	O	31	36	36
Total Host Nation Support Fund for Relocation	BA O	35 31	36 36	36 36
Other DOD Trust Funds:				
Appropriation, mandatory	051 BA	30	32	33

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	27	32	33
Total Other DOD Trust Funds	BA O	30 27	32 32	33 33
National Security Education Trust Fund:				
Outlays	051 O	1		
Total National Security Education Trust Fund	O	1		
Foreign National Employees Separation Pay:				
Appropriation, mandatory	051 BA	75	42	43
Outlays	O	69	42	43
Total Foreign National Employees Separation Pay	BA O	75 69	42 42	43 43
Other DOD Trust Revolving Funds:				
Spending authority from offsetting collections, mandatory	051 BA	14	12	12
Outlays	O	11	12	12
Other DOD Trust Revolving Funds (gross)	BA O	14 11	12 12	12 12
Offsetting collections from non-Federal sources		-14	-12	-12
Total Other DOD Trust Revolving Funds (net)	BA O	-3		
Surcharge Collections, Sales of Commissary Stores, Defense:				
Contract authority, mandatory	051 BA	44		
Spending authority from offsetting collections, mandatory	BA	280	280	279
Outlays	O	270	296	295
Surcharge Collections, Sales of Commissary Stores, Defense (gross)	BA O	324 270	280 296	279 295
Change in uncollected customer payments from Federal sources	BA	-1		
Offsetting collections from Federal sources			-4	-4
Offsetting collections from non-Federal sources		-281	-281	-281
Total Surcharge Collections, Sales of Commissary Stores, Defense (net)	BA O	42 -11	-5 11	-6 10
Total Trust funds Trust Funds	BA O	324 256	254 270	253 269

Summary

Federal funds:				
(As shown in detail above)	BA O	604,171 531,115	672,019 584,543	589,725 652,581
Deductions for offsetting receipts:				
Intrafund transactions	051 BA/O	-218	-45	-45
Proprietary receipts from the public ..	051 BA/O 908 BA/O	-1,113 -1	-1,574 -1	-1,509 -1

DEPARTMENT OF DEFENSE—MILITARY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting governmental receipts	051 BA/O	-7	-9	-7
Total Federal funds	BA O	602,832 529,776	670,390 582,914	588,163 651,019
Trust funds:				
(As shown in detail above)	BA O	324 256	254 270	253 269
Interfund transactions	051 BA/O	-157	-127	-126
Total Department of Defense—Military	BA O	602,999 529,875	670,517 583,057	588,290 651,162

DEPARTMENT OF EDUCATION
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009

Office of Elementary and Secondary Education

Federal funds

General and Special Funds:

Education for the Disadvantaged:				
Appropriation, discretionary	501 BA	7,342	7,555	8,682
Advance appropriation, discretionary	BA	7,383	7,383	7,935
Outlays	O	14,487	15,035	15,306
Total Education for the Disadvantaged	BA O	14,725 14,487	14,938 15,035	16,917 15,312
Impact Aid:				
Appropriation, discretionary	501 BA	1,228	1,241	1,241
Outlays	O	1,163	1,389	1,287
Total Impact Aid	BA O	1,228 1,163	1,241 1,389	1,241 1,287
School Improvement Programs:				
Appropriation, discretionary	501 BA	3,820	3,854	3,131
Advance appropriation, discretionary	BA	1,435	1,435	1,435
Outlays	O	5,483	5,372	5,233
Total School Improvement Programs	BA O	5,255 5,483	5,289 5,372	4,566 5,233
Indian Education:				
Appropriation, discretionary	501 BA	119	120	120
Outlays	O	118	117	118
Total Indian Education	BA O	119 118	120 117	120 118
Education Reform:				
Outlays	501 O	1		
Total Education Reform	O	1		
Total Federal funds Office of Elementary and Secondary Education	BA O	21,327 21,252	21,588 21,913	22,844 21,950

DEPARTMENT OF EDUCATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Office of Innovation and Improvement				
<i>Federal funds</i>				
General and Special Funds:				
Innovation and Improvement:				
Appropriation, discretionary	501 BA	838	986	858
Spending authority from offsetting collections, discretionary	BA	14	15	18
Outlays	O	860	1,314	805
<hr/>				
Innovation and Improvement (gross)	BA	852	1,001	886
	O	860	1,314	806
<hr/>				
Offsetting collections from non-Federal sources		-14	-15	-18
<hr/>				
Total Innovation and Improvement (net)	BA	838	986	868
	O	846	1,299	788

Office of Safe and Drug-Free Schools
Federal funds

General and Special Funds:				
Safe Schools and Citizenship Education:				
Appropriation, discretionary	501 BA	738	693	282
Spending authority from offsetting collections, discretionary	BA	73	73	73
Outlays	O	827	848	778
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Safe Schools and Citizenship Education (gross)	BA	811	766	355
	O	827	848	778
<hr/>				
Offsetting collections from Federal sources		-73	-73	-73
<hr/>				
Total Safe Schools and Citizenship Education (net)	BA	738	693	282
	O	754	775	705

Office of English Language Acquisition
Federal funds

General and Special Funds:				
English Language Acquisition:				
Appropriation, discretionary	501 BA	669	700	730
Outlays	O	729	798	641
<hr/>				
Total English Language Acquisition	BA	669	700	730
	O	729	798	641

Office of Special Education and Rehabilitative Services
Federal funds

General and Special Funds:				
Special Education:				
Appropriation, discretionary	501 BA	6,379	5,137	4,688
Advance appropriation, discretionary	BA	5,424	5,424	6,856
Outlays	O	11,778	11,772	11,938
<hr/>				
Total Special Education	BA	11,803	10,561	11,544
	O	11,778	11,772	11,938
<hr/>				
Rehabilitation Services and Disability Research:				
Appropriation, discretionary	506 BA	405	403	244

DEPARTMENT OF EDUCATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Appropriation, mandatory	BA	2,837	2,874	2,975
Spending authority from offsetting collections, discretionary	BA	2	2	2
Outlays	O	3,177	3,605	3,260
<hr/>				
Rehabilitation Services and Disability Research (gross)	BA	3,244	3,279	3,221
	O	3,177	3,605	3,260
<hr/>				
Offsetting collections from Federal sources		-2	-2	-2
<hr/>				
Total Rehabilitation Services and Disability Research (net)	BA	3,242	3,277	3,219
	O	3,175	3,603	3,258
<hr/>				
American Printing House for the Blind:				
Appropriation, discretionary	501 BA	18	22	22
Outlays	O	18	22	22
<hr/>				
Total American Printing House for the Blind	BA	18	22	22
	O	18	22	22
<hr/>				
National Technical Institute for the Deaf:				
Appropriation, discretionary	502 BA	56	60	59
Outlays	O	58	55	59
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Total National Technical Institute for the Deaf	BA	56	60	59
	O	58	55	59
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Gallaudet University:				
Appropriation, discretionary	502 BA	107	113	119
Outlays	O	107	106	114
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Total Gallaudet University	BA	107	113	119
	O	107	106	114
<hr/>				
Total Federal funds Office of Special Education and Rehabilitative Services	BA	15,226	14,033	14,963
	O	15,136	15,558	15,391

Office of Vocational and Adult Education
Federal funds

General and Special Funds:				
Career, Technical and Adult Education:				
Appropriation, discretionary	501 BA	1,201	1,151	575
Advance appropriation, discretionary	BA	791	791	791
Outlays	O	1,956	2,127	1,877
<hr/>				
Total Career, Technical and Adult Education	BA	1,992	1,942	1,366
	O	1,956	2,127	1,877

Office of Postsecondary Education
Federal funds

General and Special Funds:				
Higher Education:				
Appropriation, discretionary	502 BA	1,981	2,022	1,734
Appropriation, mandatory	BA	378	378	378
Outlays	O	1,951	2,092	2,318
<hr/>				
Total Higher Education	BA	1,981	2,400	2,112
	O	1,951	2,092	2,318
<hr/>				
Howard University:				
Appropriation, discretionary	502 BA	237	233	233

DEPARTMENT OF EDUCATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	244	223	233
Total Howard University	BA	237	233	233
	O	244	223	233
Credit Accounts:				
College Housing and Academic Facilities Loans Program Account:				
Appropriation, discretionary	502 BA	305	1	11
Appropriation, mandatory	BA	14	18	
Outlays	O	319	19	11
Total College Housing and Academic Facilities Loans Program Account	BA	319	19	11
	O	319	19	11
College Housing and Academic Facilities Loans Liquidating Account:				
Appropriation, mandatory	502 BA	2	2	2
Spending authority from offsetting collections, mandatory	BA	5	5	5
Outlays	O	7	7	7
College Housing and Academic Facilities Loans Liquidating Account (gross)	BA	7	7	7
	O	7	7	7
Offsetting collections from non-Federal sources		-41	-28	-27
Total College Housing and Academic Facilities Loans Liquidating Account (net)	BA	-34	-21	-20
	O	-34	-21	-20
Total Federal funds Office of Postsecondary Education	BA	2,503	2,631	2,336
	O	2,480	2,313	2,542

Office of Federal Student Aid
Federal funds

General and Special Funds:				
Student Financial Assistance:				
Appropriation, discretionary	502 BA	15,542	16,081	17,831
Appropriation, mandatory	BA		2,041	2,090
Outlays	O	14,927	16,847	18,620
Total Student Financial Assistance	BA	15,542	18,122	19,921
	O	14,927	16,847	18,620
Academic Competitiveness/SMART Grant Program:				
Appropriation, discretionary	502 BA			-652
Appropriation, mandatory	BA	850	395	960
Outlays	O	449	599	705
Total Academic Competitiveness/SMART Grant Program	BA	850	395	308
	O	449	599	705
Student Aid Administration:				
Appropriation, discretionary	502 BA	718	696	714
Outlays	O	429	629	688
Total Student Aid Administration ..	BA	718	696	714
	O	429	629	688
Public Enterprise Funds:				
Federal Student Loan Reserve Fund:				
Spending authority from offsetting collections, mandatory	502 BA	8,517	9,304	9,843

DEPARTMENT OF EDUCATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	7,978	9,162	9,673
Federal Student Loan Reserve Fund (gross)	BA	8,517	9,304	9,843
	O	7,978	9,162	9,673
Offsetting collections from Federal sources		-7,966	-8,630	-9,118
Offsetting collections from non-Federal sources		-805	-674	-725
Total Federal Student Loan Reserve Fund (net)	BA	-254		
	O	-793	-142	-170
Credit Accounts:				
TEACH Grant Program Account:				
Appropriation, mandatory	502 BA		7	14
Outlays	O		3	11
Total TEACH Grant Program Account	BA		7	14
	O		3	11
Perkins Loan Assets:				
Spending authority from offsetting collections, mandatory	502 BA			B 240
Outlays	O			B 240
Perkins Loan Assets (gross)	BA			240
	O			240
Offsetting collections from non-Federal sources				B -1,356
Total Perkins Loan Assets (net) ..	BA			-1,116
	O			-1,116
Federal Direct Student Loan Program Program Account:				
Appropriation, mandatory	502 BA	4,967	5,532	385
				B -56
Outlays	O	5,391	5,609	402
				B -56
Total Federal Direct Student Loan Program Program Account	BA	4,967	5,532	329
	O	5,391	5,609	346
Federal Family Education Loan Program Account:				
Appropriation, mandatory	502 BA	7,405	4,533	2,407
Outlays	O	6,935	4,699	1,817
Total Federal Family Education Loan Program Account	BA	7,405	4,533	2,407
	O	6,935	4,699	1,817
Federal Family Education Loan Liquidating Account:				
Spending authority from offsetting collections, mandatory	502 BA	394	176	150
Outlays	O	225	176	150
Federal Family Education Loan Liquidating Account (gross)	BA	394	176	150
	O	225	176	150
Offsetting collections from non-Federal sources		-886	-791	-703
Total Federal Family Education Loan Liquidating Account (net) ..	BA	-492	-615	-553
	O	-661	-615	-553
Loans for Short-term Training Program Account:				
Appropriation, discretionary	502 BA			3

DEPARTMENT OF EDUCATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O			3
Total Loans for Short-term Training Program Account	BA O			3 3
Total Federal funds Office of Federal Student Aid	BA O	28,736 26,677	28,670 27,629	22,027 20,351

Institute of Education Sciences

Federal funds

General and Special Funds:

Institute of Education Sciences:				
Appropriation, discretionary	503 BA	517	546	658
Spending authority from offsetting collections, discretionary	BA	1	1	1
Outlays	O	438	430	461
Institute of Education Sciences (gross)	BA O	518 438	547 430	659 461
Offsetting collections from Federal sources		-1	-1	-1
Total Institute of Education Sciences (net)	BA O	517 437	546 429	658 460

Departmental Management

Federal funds

General and Special Funds:

Program Administration:				
Appropriation, discretionary	503 BA	419	411	444
Spending authority from offsetting collections, discretionary	BA	2	3	3
Outlays	O	424	453	439
Program Administration (gross)	BA O	421 424	414 453	447 439
Offsetting collections from Federal sources		-2	-3	-3
Total Program Administration (net)	BA O	419 422	411 450	444 436
Office for Civil Rights:				
Appropriation, discretionary	751 BA	91	90	101
Outlays	O	91	95	96
Total Office for Civil Rights	BA O	91 91	90 95	101 96
Office of the Inspector General:				
Appropriation, discretionary	751 BA	50	51	55
Outlays	O	48	52	54
Total Office of the Inspector General	BA O	50 48	51 52	55 54
Total Federal funds Departmental Management	BA O	560 561	552 597	600 586

DEPARTMENT OF EDUCATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Hurricane Education Recovery				
<i>Federal funds</i>				
General and Special Funds:				
Hurricane Education Recovery (Elementary, secondary, and vocational education):				
(Appropriation, discretionary)	501 BA	30		
(Outlays)	O	415	359	
Total (Elementary, secondary, and vocational education)	BA O	30 415		359
Total Hurricane Education Recovery	BA O	30 415		359

Summary

Federal funds:				
(As shown in detail above)	BA O	73,136 71,243	72,341 73,797	66,674 65,291
Deductions for offsetting receipts:				
Intrafund transactions	809 BA/O	-1	-4	-4
Proprietary receipts from the public ..	502 BA/O	-4,735	-5,680	-129
	809 BA/O	-115	-47	-47
	908 BA/O	-20	-20	-20
Total Department of Education	BA O	68,265 66,372	66,590 68,046	64,883 63,500

DEPARTMENT OF ENERGY

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
National Nuclear Security Administration				
<i>Federal funds</i>				
General and Special Funds:				
Office of the Administrator:				
Appropriation, discretionary	053 BA	358	402	404
Appropriation, mandatory	BA	11		
Outlays	O	362	425	420
Total Office of the Administrator ...	BA O	369 362	402 425	404 420
Naval Reactors:				
Appropriation, discretionary	053 BA	782	775	828
Outlays	O	816	762	833
Total Naval Reactors	BA O	782 816	775 762	828 833
Weapons Activities:				
Appropriation, discretionary	053 BA	6,259	6,298	6,618
Spending authority from offsetting collections, discretionary	BA	2,518	2,410	2,410
Outlays	O	8,722	9,158	9,646
Weapons Activities (gross)	BA O	8,777 8,722	8,708 9,158	9,028 9,646
Change in uncollected customer payments from Federal sources	BA	-75		
Offsetting collections from Federal sources		-2,339	-2,311	-2,311

DEPARTMENT OF ENERGY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-104	-99	-99
Total Weapons Activities (net)	BA O	6,259 6,279	6,298 6,748	6,618 7,236
Defense Nuclear Nonproliferation:				
Appropriation, discretionary	053 BA	1,812	1,336	1,247
Spending authority from offsetting collections, discretionary	BA	12		
Outlays	O	1,547	1,831	1,683
Defense Nuclear Nonproliferation (gross)	BA O	1,824 1,547	1,336 1,831	1,247 1,683
Offsetting governmental collections (from non-Federal sources)		-12		
Total Defense Nuclear Nonproliferation (net)	BA O	1,812 1,535	1,336 1,831	1,247 1,683
Cerro Grande Fire Activities:				
Outlays	053 O	1	10	3
Total Cerro Grande Fire Activities	BA O	1	10	3
Pajarito Plateau Homesteaders Compensation Fund:				
Appropriation, mandatory	054 BA	1		
Outlays	O	8	1	
Total Pajarito Plateau Homesteaders Compensation Fund	BA O	1 8		1
Total Federal funds National Nuclear Security Administration	BA O	9,223 9,001	8,811 9,777	9,097 10,175

Environmental and Other Defense Activities
Federal funds

General and Special Funds:				
Defense Environmental Restoration and Waste Management:				
Outlays	053 O	-1		
Total Defense Environmental Restoration and Waste Management	O	-1		
Defense Environmental Cleanup:				
Appropriation, discretionary	053 BA	5,731	5,350	5,297
Outlays	O	5,859	5,744	5,386
Total Defense Environmental Cleanup	BA O	5,731 5,859	5,350 5,744	5,297 5,386
Defense Environmental Services:				
Outlays	053 O		1	
Total Defense Environmental Services	O		1	
Other Defense Activities (Atomic energy defense activities):				
(Appropriation, discretionary)	053 BA	636	754	1,313

DEPARTMENT OF ENERGY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
(Outlays)	O	549	783	1,216
Total (Atomic energy defense activities)	BA O	636 549	754 783	1,313 1,216
Total Other Defense Activities	BA O	636 549	754 783	1,313 1,216
Defense Nuclear Waste Disposal:				
Appropriation, discretionary	053 BA	347	199	247
Outlays	O	357	195	235
Total Defense Nuclear Waste Disposal	BA O	347 357	199 195	247 235
Total Federal funds Environmental and Other Defense Activities	BA O	6,714 6,764	6,303 6,723	6,857 6,837

Energy Programs
Federal funds

General and Special Funds:				
Science:				
Appropriation, discretionary	251 BA	3,837	3,973	4,722
Outlays	O	3,697	3,887	4,394
Total Science	BA O	3,837 3,697	3,973 3,887	4,722 4,394
Energy Supply and Conservation (Atomic energy defense activities):				
(Appropriation, discretionary)	053 BA	8		
(Outlays)	O	8		
Total (Atomic energy defense activities)	BA O	8 8		
(Energy supply):				
(Appropriation, discretionary)	271 BA	1,309		
(Spending authority from offsetting collections, discretionary)	BA	772	1,500	1,500
(Outlays)	O	1,854	1,500	1,500
Energy Supply and Conservation (gross)	BA O	2,089 1,862	1,500 1,500	1,500 1,500
(Change in uncollected customer payments from Federal sources)	BA	-79		
Offsetting collections from Federal sources		-434	-1,005	-1,005
Offsetting collections from non-Federal sources		-259	-495	-495
Total (Energy supply) (net)	BA O	1,309 1,161		
(Energy conservation):				
(Appropriation, discretionary)	272 BA	828		
(Outlays)	O	581	138	
Total (Energy conservation)	BA O	828 581		138
Total Energy Supply and Conservation	BA O	2,145 1,750		138

DEPARTMENT OF ENERGY—Continued
(In millions of dollars)

DEPARTMENT OF ENERGY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Nuclear Energy				
(Energy supply):				
(Appropriation, discretionary)	271 BA		962	854
(Outlays)	O		695	843
Total (Energy supply)	BA		962	854
	O		695	843
Total Nuclear Energy	BA		962	854
	O		695	843
Electricity Delivery and Energy Reliability				
(Atomic energy defense activities):				
(Appropriation, discretionary)	053 BA		6	8
(Outlays)	O		3	7
Total (Atomic energy defense ac-			6	8
ivities)	BA		6	8
	O		3	7
(Energy supply):				
(Appropriation, discretionary)	271 BA		133	126
(Outlays)	O		154	135
Total (Energy supply)	BA		133	126
	O		154	135
Total Electricity Delivery and En-			139	134
ergy Reliability	BA		139	134
	O		157	142
Legacy Management:				
Appropriation, discretionary	271 BA		34	
Outlays	O		42	14
Total Legacy Management	BA		34	
	O		42	14
Energy Efficiency and Renewable Energy				
(Energy supply):				
(Appropriation, discretionary)	271 BA		848	604
(Outlays)	O		763	723
Total (Energy supply)	BA		848	604
	O		763	723
(Energy conservation):				
(Appropriation, discretionary)	272 BA		874	651
(Outlays)	O		786	763
Total (Energy conservation)	BA		874	651
	O		786	763
Total Energy Efficiency and Re-			1,722	1,255
newable Energy	BA		1,722	1,255
	O		1,549	1,486
Non-defense Environmental Cleanup:				
Appropriation, discretionary	271 BA		350	213
Outlays	O		320	242
Total Non-defense Environmental			350	213
Cleanup	BA		350	213
	O		320	242
Fossil Energy Research and Development:				
Appropriation, discretionary	271 BA		581	754
Outlays	O		535	715
Total Fossil Energy Research and			581	754
Development	BA		581	754
	O		535	715

Account		2007 actual	estimate	
			2008	2009
Naval Petroleum and Oil Shale Reserves:				
Appropriation, discretionary	271 BA	21	20	19
Outlays	O	18	20	20
Total Naval Petroleum and Oil		21	20	19
Shale Reserves	BA	21	20	19
	O	18	20	20
Energy Conservation:				
Outlays	272 O	-1		
Total Energy Conservation	O	-1		
Strategic Petroleum Reserve:				
Appropriation, discretionary	274 BA	164	187	344
Outlays	O	192	182	270
Total Strategic Petroleum Reserve		164	187	344
	BA	192	182	270
	O			
SPR Petroleum Account:				
Outlays	274 O	1	584	
Total SPR Petroleum Account	O	1	584	
Energy Information Administration:				
Appropriation, discretionary	276 BA	91	95	111
Outlays	O	91	67	97
Total Energy Information Adminis-		91	95	111
tration	BA	91	95	111
	O	91	67	97
Federal Energy Regulatory Commission:				
Spending authority from offsetting				
collections, discretionary	276 BA	222	260	273
Outlays	O	227	255	272
Federal Energy Regulatory Com-		222	260	273
mission (gross)	BA	222	260	273
	O	227	255	272
Offsetting governmental collections				
(from non-Federal sources)				
		-222	-260	-273
Total Federal Energy Regulatory				
Commission (net)				
	BA	5	-5	-1
	O			
Clean Coal Technology:				
Appropriation, discretionary	271 BA	-257	-315	-149
Advance appropriation, discre-				
tionary	BA	257	257	149
Outlays	O		3	
Total Clean Coal Technology	BA		-58	
	O		3	
Ultra-deepwater and Unconventional Natural Gas and Other Petroleum Research Fund:				
Appropriation, mandatory	271 BA	50	50	50
Outlays	O	2	40	50
Total Ultra-deepwater and Uncon-		50	50	50
ventional Natural Gas and	BA	50	50	50
Other Petroleum Research	O	2	40	30
Fund		50	50	50
		2	40	30
Payments to States under Federal Power Act:				
Appropriation, mandatory	806 BA	3	3	3

DEPARTMENT OF ENERGY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	3	3	3
Total Payments to States under Federal Power Act	BA O	3 3	3 3	3 3
Northeast Home Heating Oil Reserve:				
Appropriation, discretionary	274 BA	8	12	10
Outlays	O	5	10	10
Total Northeast Home Heating Oil Reserve	BA O	8 5	12 10	10 10
Nuclear Waste Disposal:				
Appropriation, discretionary	271 BA	99	187	247
Outlays	O	211	213	218
Total Nuclear Waste Disposal	BA O	99 211	187 213	247 218
Uranium Enrichment Decontamination and Decommissioning Fund:				
Appropriation, discretionary	271 BA	557	622	480
Outlays	O	503	624	523
Total Uranium Enrichment Decontamination and Decommissioning Fund	BA O	557 503	622 624	480 523
Uranium Sales and Remediation:				
Appropriation, discretionary	271 BA	43		
Outlays	O	62	69	34
Total Uranium Sales and Remediation	BA O	43 62		
Public Enterprise Funds:				
Isotope Production and Distribution Program Fund:				
Spending authority from offsetting collections, discretionary	271 BA	33	16	16
Outlays	O	28	16	16
Isotope Production and Distribution Program Fund (gross)	BA O	33 28	16 16	16 16
Offsetting collections from Federal sources		-16	-16	-16
Offsetting collections from non-Federal sources		-17		
Total Isotope Production and Distribution Program Fund (net)	BA O	-5		
Credit Accounts:				
Title 17 Innovative Technology Loan Guarantee Program:				
Appropriation, discretionary	271 BA		5	
Spending authority from offsetting collections, discretionary	BA		91	20
Outlays	O		51	65
Title 17 Innovative Technology Loan Guarantee Program (gross)	BA O		96 51	20 65

DEPARTMENT OF ENERGY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources			-91	-20
Total Title 17 Innovative Technology Loan Guarantee Program (net)	BA O		5 -40	45
<i>Trust funds</i>				
Advances for Cooperative Work:				
Outlays	271 O	1		
Total Advances for Cooperative Work	O	1		
Total Federal funds Energy Programs	BA O	7,949 7,389	8,878 9,262	9,146 9,085
Total Trust funds Energy Programs	O	1		

Power Marketing Administration

Federal funds

General and Special Funds:

Operation and Maintenance, Southeastern Power Administration:				
Appropriation, discretionary	271 BA	6	6	7
Spending authority from offsetting collections, discretionary	BA	33	48	50
Outlays	O	40	54	57
Operation and Maintenance, Southeastern Power Administration (gross)				
	BA O	39 40	54 54	57 57
Offsetting collections from Federal sources		-33	-48	-50
Total Operation and Maintenance, Southeastern Power Administration (net)	BA O	6 7	6 6	7 7
Operation and Maintenance, Southwestern Power Administration:				
Appropriation, discretionary	271 BA	30	30	28
Appropriation, mandatory	BA	8		
Spending authority from offsetting collections, discretionary	BA	14	61	72
Outlays	O	35	93	100
Operation and Maintenance, Southwestern Power Administration (gross)				
	BA O	52 35	91 93	100 100
Offsetting collections from Federal sources			-8	-6
Offsetting collections from non-Federal sources		-14	-53	-66
Total Operation and Maintenance, Southwestern Power Administration (net)	BA O	38 21	30 32	28 28
Continuing Fund, Southeastern Power Administration:				
Appropriation, mandatory	271 BA	36		

DEPARTMENT OF ENERGY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	28	17	
Total Continuing Fund, South-eastern Power Administration ..	BA O	36 28		
Continuing Fund, Southwestern Power Administration:				
Outlays	271 O	11	9	
Total Continuing Fund, South-western Power Administration ..	O	11	9	
Construction, Rehabilitation, Operation and Maintenance, Western Area Power Administration:				
Appropriation, discretionary	271 BA	232	229	193
Appropriation, mandatory	BA	108		
Spending authority from offsetting collections, discretionary	BA	521	955	907
Outlays	O	727	1,343	1,120
Construction, Rehabilitation, Oper-ation and Maintenance, West-ern Area Power Administration (gross)	BA O	861 727	1,184 1,343	1,100 1,120
Change in uncollected customer payments from Federal sources	BA	-11		
Offsetting collections from Federal sources		-86	-206	-175
Offsetting collections from non-Federal sources		-424	-749	-732
Total Construction, Rehabilitation, Operation and Maintenance, Western Area Power Adminis-tration (net)	BA O	340 217	229 388	193 213
Emergency Fund, Western Area Power Administration:				
Appropriation, mandatory	271 BA	1	1	1
Outlays	O		1	
Total Emergency Fund, Western Area Power Administration	BA O	1 1	1 1	1 1
Falcon and Amistad Operating and Maintenance Fund:				
Appropriation, discretionary	271 BA	3	2	3
Outlays	O	3	2	3
Total Falcon and Amistad Oper-ating and Maintenance Fund	BA O	3 3	2 2	3 3
Public Enterprise Funds:				
Bonneville Power Administration Fund:				
Appropriation, mandatory	271 BA	-25		
Authority to borrow, mandatory	BA	315	434	288
Contract authority, mandatory	BA	692		
Spending authority from offsetting collections, mandatory	BA	2,387	2,885	3,273
Outlays	O	2,782	3,335	3,572
Bonneville Power Administration Fund (gross)	BA O	3,369 2,782	3,319 3,335	3,561 3,572
Change in uncollected customer payments from Federal sources	BA	63		
Offsetting collections from Federal sources		-47	-90	-90

DEPARTMENT OF ENERGY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-3,274	-3,203	-3,459
Total Bonneville Power Adminis-tration Fund (net)	BA O	111 -539	26 42	12 23
Colorado River Basins Power Marketing Fund, Western Area Power Administration:				
Spending authority from offsetting collections, discretionary	271 BA	183	232	240
Outlays	O	174	232	240
Colorado River Basins Power Marketing Fund, Western Area Power Administration (gross)	BA O	183 174	232 232	240 240
Offsetting collections from Federal sources		-10	-10	-10
Offsetting collections from non-Federal sources		-173	-245	-253
Total Colorado River Basins Power Marketing Fund, West-ern Area Power Administration (net)	BA O	-9 -9	-23 -23	-23 -23
Total Federal funds Power Mar-keting Administration	BA O	535 -261	271 474	221 251

Departmental Administration

Federal funds

General and Special Funds:

Departmental Administration:				
Appropriation, discretionary	276 BA	149	148	155
Appropriation, mandatory	BA	1		
Spending authority from offsetting collections, discretionary	BA	129	161	117
Outlays	O	248	306	280
Departmental Administration (gross)	BA O	279 248	309 306	272 280
Offsetting collections from Federal sources		-129	-91	-49
Offsetting collections from non-Federal sources			-70	-68
Total Departmental Administration (net)	BA O	150 119	148 145	155 163
Office of the Inspector General:				
Appropriation, discretionary	276 BA	42	46	52
Outlays	O	41	45	51
Total Office of the Inspector Gen-eral	BA O	42 41	46 45	52 51
Intragovernmental Funds:				
Working Capital Fund:				
Spending authority from offsetting collections, discretionary	276 BA	112	113	148
Outlays	O	101	130	147
Working Capital Fund (gross)	BA O	112 101	113 130	148 147

DEPARTMENT OF ENERGY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-112	-113	-148
Total Working Capital Fund (net)	BA O	-11	17	-1
Total Federal funds Departmental Administration	BA O	192 149	194 207	207 213
Summary				
Federal funds:				
(As shown in detail above)	BA O	24,613 23,042	24,457 26,443	25,528 26,561
Deductions for offsetting receipts:				
Intrafund transactions	271 BA/O 809 BA/O 908 BA/O	-452 16 -991	-459 -10 -1,292	-463 -10 -1,400
Proprietary receipts from the public ..	271 BA/O	-1,333	-1,374	-1,311
				<i>B 50</i>
	274 BA/O 809 BA/O 908 BA/O	-3 -119 -1	-65 -65	-65
Offsetting governmental receipts	276 BA/O	-44	-34	-37
Total Federal funds	BA O	21,686 20,115	21,223 23,209	22,292 23,325
Trust funds:				
(As shown in detail above)	O	1		
Total Department of Energy	BA O	21,686 20,116	21,223 23,209	22,292 23,325

DEPARTMENT OF HEALTH AND HUMAN SERVICES
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Health Programs				
Public Health Service				
<i>Food and Drug Administration</i>				
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	554 BA	1,574	1,720	1,771
Appropriation, mandatory	BA	4	3	3
Spending authority from offsetting collections, discretionary	BA	448	569	583
				<i>J 36</i>
Outlays	O	1,836	2,273	2,314
				<i>J 36</i>
Salaries and Expenses (gross)	BA O	2,026 1,836	2,292 2,273	2,393 2,350
Change in uncollected customer payments from Federal sources	BA	-12		
Portion of offsetting collections credited to expired accounts	BA	20		
Offsetting collections from Federal sources		-47	-62	-65

DEPARTMENT OF HEALTH AND HUMAN SERVICES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting governmental collections (from non-Federal sources)		-223	-814	-518
				<i>J -36</i>
Total Salaries and Expenses (net)	BA O	1,764 1,566	1,416 1,397	1,774 1,731
Public Enterprise Funds:				
Revolving Fund for Certification and Other Services:				
Spending authority from offsetting collections, mandatory	554 BA	7	7	8
Outlays	O	6	7	8
Revolving Fund for Certification and Other Services (gross)	BA O	7 6	7 7	8 8
Offsetting collections from non-Federal sources		-7	-7	-8
Total Revolving Fund for Certification and Other Services (net)	BA O	-1		
Total Federal funds Food and Drug Administration	BA O	1,764 1,565	1,416 1,397	1,774 1,731

Health Resources and Services Administration
Federal funds

General and Special Funds:				
Vaccine Injury Compensation:				
Spending authority from offsetting collections, mandatory	551 BA	2		
Outlays	O			
Vaccine Injury Compensation (gross)	BA O	2		
Offsetting collections from non-Federal sources		-2		
Total Vaccine Injury Compensation (net)	BA O	-2		
Credit Accounts:				
Health Resources and Services (Health care services):				
(Appropriation, discretionary)	551 BA	5,760	6,202	5,695
(Appropriation, mandatory)	BA	3	4	5
(Spending authority from offsetting collections, discretionary)	BA	128	128	128
(Outlays)	O	6,020	5,837	6,100
Health Resources and Services (gross)	BA O	5,891 6,020	6,334 5,837	5,828 6,100
(Change in uncollected customer payments from Federal sources)	BA	-38		
(Portion of offsetting collections credited to expired accounts) ..	BA	44		
Offsetting collections from Federal sources		-111	-105	-105

DEPARTMENT OF HEALTH AND HUMAN SERVICES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-23	-38	-123
Total (Health care services) (net)	BA O	5,763 5,886	6,191 5,694	5,600 5,872
(Health research and training):				
(Appropriation, discretionary)	552 BA	631	654	165
(Spending authority from offsetting collections, mandatory)	BA	25	25	25
(Outlays)	O	669	646	492
Health Resources and Services (gross)	BA O	6,419 6,555	6,870 6,340	5,790 6,364
Offsetting collections from non-Federal sources		-25	-25	-25
Total (Health research and training) (net)	BA O	631 644	654 621	165 467
Total Health Resources and Services	BA O	6,394 6,530	6,845 6,315	5,765 6,339
Health Education Assistance Loans Program Account:				
Appropriation, discretionary	552 BA	3	3	3
Appropriation, mandatory	BA		25	
Outlays	O	2	28	3
Total Health Education Assistance Loans Program Account	BA O	3 2	28 28	3 3
Health Education Assistance Loans Liquidating Account:				
Appropriation, mandatory	552 BA	1	1	1
Spending authority from offsetting collections, mandatory	BA	2	2	2
Outlays	O	3	3	3
Health Education Assistance Loans Liquidating Account (gross)	BA O	3 3	3 3	3 3
Offsetting collections from non-Federal sources		-14	-10	-10
Total Health Education Assistance Loans Liquidating Account (net)	BA O	-11 -11	-7 -7	-7 -7
<i>Trust funds</i>				
Vaccine Injury Compensation Program Trust Fund:				
Appropriation, discretionary	551 BA	14	16	16
Appropriation, mandatory	BA	97	119	257
Spending authority from offsetting collections, mandatory	BA	1		
Outlays	O	103	135	273
Vaccine Injury Compensation Program Trust Fund (gross)	BA O	112 103	135 135	273 273

DEPARTMENT OF HEALTH AND HUMAN SERVICES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources			-1	
Total Vaccine Injury Compensation Program Trust Fund (net)	BA O	111 102	135 135	273 273
Total Federal funds Health Resources and Services Administration	BA O	6,386 6,519	6,866 6,336	5,761 6,335
Total Trust funds Health Resources and Services Administration	BA O	111 102	135 135	273 273
<i>Indian Health Services</i>				
<i>Federal funds</i>				
General and Special Funds:				
Indian Health Services:				
Appropriation, discretionary	551 BA	2,819	2,972	2,972
Appropriation, mandatory	BA	150	150	150
Spending authority from offsetting collections, discretionary	BA	977	962	962
Outlays	O	3,866	4,305	4,204
Indian Health Services (gross)	BA O	3,946 3,866	4,084 4,305	4,084 4,204
Change in uncollected customer payments from Federal sources	BA		-11	
Portion of offsetting collections credited to expired accounts	BA		1	
Offsetting collections from Federal sources			-461	-456
Offsetting collections from non-Federal sources			-506	-506
Total Indian Health Services (net)	BA O	2,969 2,899	3,122 3,343	3,122 3,242
Indian Health Facilities:				
Appropriation, discretionary	551 BA	361	375	353
Appropriation, mandatory	BA	8	8	8
Spending authority from offsetting collections, discretionary	BA	2	1	1
Outlays	O	375	336	401
Indian Health Facilities (gross)	BA O	371 375	384 336	362 401
Change in uncollected customer payments from Federal sources	BA		-1	
Offsetting collections from Federal sources			-1	-1
Total Indian Health Facilities (net)	BA O	369 374	383 335	361 400
Total Federal funds Indian Health Services	BA O	3,338 3,273	3,505 3,678	3,483 3,642

Centers for Disease Control and Prevention
Federal funds

General and Special Funds:				
Disease Control, Research, and Training (Health care services):				
(Appropriation, discretionary)	551 BA	5,612	5,763	5,434

DEPARTMENT OF HEALTH AND HUMAN SERVICES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
(Spending authority from offsetting collections, discretionary)	BA	289	485	485
(Outlays)	O	5,652	6,648	6,216
Disease Control, Research, and Training (gross)	BA	5,901	6,248	5,919
	O	5,652	6,648	6,216
(Change in uncollected customer payments from Federal sources)	BA	-230		
(Portion of offsetting collections credited to expired accounts) ...	BA	317		
Offsetting collections from Federal sources		-133	-483	-486
Offsetting collections from non-Federal sources		-439	-2	-2
Total (Health care services) (net)	BA	5,416	5,763	5,431
	O	5,080	6,163	5,728
(Health research and training):				
(Appropriation, discretionary)	552 BA	359	287	184
(Appropriation, mandatory)	BA	3	3	58
(Spending authority from offsetting collections, discretionary)	BA	196	199	199
(Outlays)	O	400	477	468
Disease Control, Research, and Training (gross)	BA	5,974	6,252	5,872
	O	5,480	6,640	6,196
Offsetting collections from Federal sources			-199	-196
Total (Health research and training) (net)	BA	558	290	245
	O	400	278	272
Total Disease Control, Research, and Training	BA	5,974	6,053	5,676
	O	5,480	6,441	6,000
Toxic Substances and Environmental Public Health, Agency for Toxic Substances and Disease Registry:				
Appropriation, discretionary	551 BA	75	74	73
Spending authority from offsetting collections, discretionary	BA	5	6	6
Outlays	O	77	80	80
Toxic Substances and Environmental Public Health, Agency for Toxic Substances and Disease Registry (gross)	BA	80	80	79
	O	77	80	80
Change in uncollected customer payments from Federal sources	BA	-3		
Portion of offsetting collections credited to expired accounts ...	BA	2		
Offsetting collections from Federal sources		-4	-6	-6
Total Toxic Substances and Environmental Public Health, Agency for Toxic Substances and Disease Registry (net)	BA	75	74	73
	O	73	74	74
Total Federal funds Centers for Disease Control and Prevention	BA	6,049	6,127	5,749
	O	5,553	6,515	6,074

DEPARTMENT OF HEALTH AND HUMAN SERVICES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
<i>National Institutes of Health</i>				
<i>Federal funds</i>				
General and Special Funds:				
National Institutes of Health:				
Appropriation, discretionary	552 BA	28,880	29,307	29,307
Appropriation, mandatory	BA	172	172	172
Spending authority from offsetting collections, discretionary	BA	2,873	2,943	3,035
Outlays	O	30,849	31,698	32,411
National Institutes of Health (gross)	BA	31,925	32,422	32,514
	O	30,849	31,698	32,411
Change in uncollected customer payments from Federal sources	BA	-644		
Portion of offsetting collections credited to expired accounts ...	BA	482		
Offsetting collections from Federal sources		-2,621	-2,943	-3,035
Offsetting collections from non-Federal sources		-90		
Total National Institutes of Health (net)	BA	29,052	29,479	29,479
	O	28,138	28,755	29,376
<i>Substance Abuse and Mental Health Services Administration</i>				
<i>Federal funds</i>				
General and Special Funds:				
Substance Abuse and Mental Health Services:				
Appropriation, discretionary	551 BA	3,206	3,234	3,025
Spending authority from offsetting collections, discretionary	BA	261	268	276
Outlays	O	3,397	3,531	3,422
Substance Abuse and Mental Health Services (gross)	BA	3,467	3,502	3,301
	O	3,397	3,531	3,422
Change in uncollected customer payments from Federal sources	BA	-45		
Portion of offsetting collections credited to expired accounts ...	BA	2		
Offsetting collections from Federal sources		-218	-268	-276
Total Substance Abuse and Mental Health Services (net)	BA	3,206	3,234	3,025
	O	3,179	3,263	3,146
<i>Agency for Healthcare Research and Quality</i>				
<i>Federal funds</i>				
General and Special Funds:				
Healthcare Research and Quality:				
Spending authority from offsetting collections, discretionary	552 BA	339	362	353
Outlays	O	323	274	353
Healthcare Research and Quality (gross)	BA	339	362	353
	O	323	274	353
Change in uncollected customer payments from Federal sources	BA	-309		
Portion of offsetting collections credited to expired accounts ...	BA	157		

DEPARTMENT OF HEALTH AND HUMAN SERVICES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-187	-362	-353
Total Healthcare Research and Quality (net)	BA			
	O	136	-88	
<i>Centers for Medicare and Medicaid Services</i>				
<i>Federal funds</i>				
General and Special Funds:				
Grants to States for Medicaid:				
Appropriation, mandatory	551 BA	105,471	141,628	149,335
			^B 35	^B -1,875
Advance appropriation, mandatory	BA	62,784	65,258	67,293
Spending authority from offsetting collections, mandatory	BA	360	300	
			^B 105	^B 270
Outlays	O	190,984	204,053	217,537
			^B 140	^B -1,605
Grants to States for Medicaid (gross)	BA	168,615	207,326	215,023
	O	190,984	204,193	215,932
Offsetting collections from Federal sources		-359	-300	
			^J -105	^J -270
Offsetting collections from non-Federal sources		-1		
Total Grants to States for Medicaid (net)	BA	168,255	206,921	214,753
	O	190,624	203,788	215,662
Payments to Health Care Trust Funds:				
Appropriation, mandatory	571 BA	199,309	201,229	209,715
				^J -1,804
Outlays	O	190,743	194,513	209,715
				^J -1,804
Total Payments to Health Care Trust Funds	BA	199,309	201,229	207,911
	O	190,743	194,513	207,911
Program Management (Health care services):				
(Appropriation, mandatory)	551 BA		60	
(Spending authority from offsetting collections, discretionary)	BA	3,313	3,262	3,454
(Spending authority from offsetting collections, mandatory)	BA	99	55	
(Outlays)	O	2,976	3,377	3,454
Program Management (gross)	BA	3,412	3,377	3,454
	O	2,976	3,377	3,454
(Change in uncollected customer payments from Federal sources)	BA	-1,213		
(Portion of offsetting collections credited to expired accounts) ...	BA	801		
Offsetting collections from Federal sources		-2,862	-3,176	-3,276
				^J 35
Offsetting collections from non-Federal sources		-138	-141	-178
				^J -35
Total (Health care services) (net)	BA		60	
	O	-24	60	

DEPARTMENT OF HEALTH AND HUMAN SERVICES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
(Health research and training):				
(Spending authority from offsetting collections, discretionary)	552 BA	57	31	31
(Outlays)	O	86	31	31
Program Management (gross)	BA	57	91	31
	O	62	91	31
Offsetting collections from Federal sources		-57	-31	-31
Total (Health research and training) (net)	BA			
	O	29		
Total Program Management	BA		60	
	O	5	60	
State Children's Health Insurance Fund:				
Appropriation, mandatory	551 BA	5,690	6,640	5,315
				^B 1,500
Outlays	O	6,000	7,600	6,097
				^B 2,105
Total State Children's Health Insurance Fund	BA	5,690	6,640	6,815
	O	6,000	7,600	8,202
Medicare Advantage Stabilization Fund:				
Spending authority from offsetting collections, mandatory	571 BA	24	35	48
Medicare Advantage Stabilization Fund (gross)	BA	24	35	48
Change in uncollected customer payments from Federal sources	BA	-24	-35	-48
Total Medicare Advantage Stabilization Fund (net)	BA			
Credit Accounts:				
State Grants and Demonstrations:				
Appropriation, mandatory	551 BA	698	764	527
				^B 125
Outlays	O	1,275	929	859
				^B 75
Total State Grants and Demonstrations	BA	698	764	652
	O	1,275	929	934
<i>Trust funds</i>				
Federal Hospital Insurance Trust Fund:				
Appropriation, discretionary	571 BA	1,691	1,808	1,897
				^J -35
Appropriation, mandatory	BA	204,479	226,644	242,841
				^B -10,910
Outlays	O	206,574	228,431	244,624
				^B -10,910
				^J -35
Total Federal Hospital Insurance Trust Fund	BA	206,170	228,452	233,793
	O	206,574	228,431	233,679
Health Care Fraud and Abuse Control Account:				
Appropriation, discretionary	571 BA			198
Appropriation, mandatory	BA	1,112	1,132	1,156
Spending authority from offsetting collections, mandatory	BA	3	10	10

DEPARTMENT OF HEALTH AND HUMAN SERVICES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	1,000	1,146	1,364
Health Care Fraud and Abuse Control Account (gross)	BA O	1,115 1,000	1,142 1,146	1,364 1,364
Offsetting collections from Federal sources		-3	-10	-10
Total Health Care Fraud and Abuse Control Account (net)	BA O	1,112 997	1,132 1,136	1,354 1,354
Federal Supplementary Medical Insurance Trust Fund:				
Appropriation, discretionary	571 BA	2,662	2,561	2,820
Appropriation, mandatory	BA	180,892	188,085	194,488 ^B -1,490 ^J 270
Outlays	O	183,039	190,667 ^J 105	197,256 ^B -1,490 ^J 270
Total Federal Supplementary Med- ical Insurance Trust Fund	BA O	183,554 183,039	190,751 190,772	196,088 196,036
Transitional Drug Assistance, Federal Supplementary Medical Insurance Trust Fund:				
Appropriation, mandatory	571 BA	-7		
Outlays	O	20	31	
Total Transitional Drug Assist- ance, Federal Supplementary Medical Insurance Trust Fund ..	BA O	-7 20		
Medicare Prescription Drug Account, Federal Supplementary Insurance Trust Fund:				
Appropriation, discretionary	571 BA	514	546	545
Appropriation, mandatory	BA	50,446	45,095	54,816 ^B -50
Outlays	O	50,126	45,737	55,360 ^B -50
Total Medicare Prescription Drug Account, Federal Supple- mentary Insurance Trust Fund	BA O	50,960 50,126	45,641 45,737	55,311 55,310
Total Federal funds Centers for Medicare and Medicaid Serv- ices	BA O	373,952 388,647	415,614 406,890	430,131 432,709
Total Trust funds Centers for Medicare and Medicaid Serv- ices	BA O	441,789 440,756	465,976 466,107	486,546 486,379

Administration for Children and Families

Federal funds

General and Special Funds:

Temporary Assistance for Needy Families:				
Appropriation, mandatory	609 BA	17,059	17,059	16,739 ^B 319
Outlays	O	16,876	17,030	16,849 ^B 236
Total Temporary Assistance for Needy Families	BA O	17,059 16,876	17,059 17,030	17,058 17,085

DEPARTMENT OF HEALTH AND HUMAN SERVICES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Contingency Fund:				
Outlays	609 O	56	231	271
Total Contingency Fund	O	56	231	271
Payments to States for Child Support Enforcement and Family Support Programs:				
Appropriation, mandatory	609 BA	3,199	2,998	2,759 ^B 7
Advance appropriation, mandatory Spending authority from offsetting collections, mandatory	BA	1,200	1,000	1,000
Outlays	O	7	7	7
		4,245	4,284	3,960 ^B 7
Payments to States for Child Sup- port Enforcement and Family Support Programs (gross)	BA O	4,406 4,245	4,005 4,284	3,773 3,967
Offsetting collections from non- Federal sources		-7	-7	-7
Total Payments to States for Child Support Enforcement and Fam- ily Support Programs (net)	BA O	4,399 4,238	3,998 4,277	3,766 3,960
Low Income Home Energy Assistance:				
Appropriation, discretionary	609 BA	2,161	2,570	2,000
Outlays	O	2,498	2,522	2,136
Total Low Income Home Energy Assistance	BA O	2,161 2,498	2,570 2,522	2,000 2,136
Refugee and Entrant Assistance:				
Appropriation, discretionary	609 BA	588	656	628
Outlays	O	509	597	629
Total Refugee and Entrant Assist- ance	BA O	588 509	656 597	628 629
Promoting Safe and Stable Families:				
Appropriation, discretionary	506 BA	89	63	63
Appropriation, mandatory	BA	365	365	365
Outlays	O	459	448	422
Total Promoting Safe and Stable Families	BA O	454 459	428 448	428 422
Child Care Entitlement to States:				
Appropriation, mandatory	609 BA	2,917	2,917	2,917
Outlays	O	2,994	2,978	2,966
Total Child Care Entitlement to States	BA O	2,917 2,994	2,917 2,978	2,917 2,966
Payments to States for the Child Care and Development Block Grant:				
Appropriation, discretionary	609 BA	2,062	2,062	2,062
Outlays	O	2,135	2,001	2,062
Total Payments to States for the Child Care and Development Block Grant	BA O	2,062 2,135	2,062 2,001	2,062 2,062
Social Services Block Grant:				
Appropriation, discretionary	506 BA			-500
Appropriation, mandatory	BA	1,700	1,700	1,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	1,956	1,936	1,302
Total Social Services Block Grant	BA	1,700	1,700	1,200
	O	1,956	1,936	1,302
Children and Families Services Programs:				
Appropriation, discretionary	506 BA	7,550	7,581	7,104
Appropriation, mandatory	BA	50	38	50
			<i>B 12</i>	<i>B 50</i>
Advance appropriation, discretionary	BA	1,389	1,389	1,389
Spending authority from offsetting collections, discretionary	BA	17	17	17
Outlays	O	8,882	8,917	8,675
			<i>B 5</i>	<i>B 25</i>
Children and Families Services Programs (gross)	BA	9,006	9,037	8,560
	O	8,882	8,922	8,700
Change in uncollected customer payments from Federal sources	BA	-16		
Portion of offsetting collections credited to expired accounts	BA	10		
Offsetting collections from Federal sources		-11	-17	-17
Total Children and Families Services Programs (net)	BA	8,989	9,020	8,543
	O	8,871	8,905	8,683
Children's Research and Technical Assistance:				
Appropriation, mandatory	609 BA	58	58	58
Spending authority from offsetting collections, mandatory	BA	22	28	30
Outlays	O	77	86	91
Children's Research and Technical Assistance (gross)	BA	80	86	88
	O	77	86	91
Change in uncollected customer payments from Federal sources	BA	-15		
Offsetting collections from Federal sources		-6	-23	-25
Offsetting collections from non-Federal sources		-1	-5	-5
Total Children's Research and Technical Assistance (net)	BA	58	58	58
	O	70	58	61
Disabled Voter Services:				
Outlays	808 O	3	2	1
Total Disabled Voter Services	O	3	2	1
Payments to States for Foster Care and Adoption Assistance:				
Appropriation, mandatory	609 BA	5,125	5,067	5,096
				<i>B 17</i>
Advance appropriation, mandatory	BA	1,730	1,810	1,776
Outlays	O	6,563	6,670	6,872
				<i>B 14</i>
Total Payments to States for Foster Care and Adoption Assistance	BA	6,855	6,877	6,889
	O	6,563	6,670	6,886
Total Federal funds Administration for Children and Families	BA	47,242	47,345	45,549
	O	47,228	47,655	46,464

DEPARTMENT OF HEALTH AND HUMAN SERVICES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
<i>Administration on Aging</i>				
<i>Federal funds</i>				
General and Special Funds:				
Aging Services Programs:				
Appropriation, discretionary	506 BA	1,383	1,411	1,381
Spending authority from offsetting collections, discretionary	BA	6	4	4
Outlays	O	1,363	1,393	1,393
Aging Services Programs (gross)	BA	1,389	1,415	1,385
	O	1,363	1,393	1,393
Change in uncollected customer payments from Federal sources	BA	-5		
Portion of offsetting collections credited to expired accounts	BA	3		
Offsetting collections from Federal sources		-4	-4	-4
Total Aging Services Programs (net)	BA	1,383	1,411	1,381
	O	1,359	1,389	1,389
<i>Departmental Management</i>				
<i>Federal funds</i>				
General and Special Funds:				
General Departmental Management:				
Appropriation, discretionary	551 BA	350	348	374
Spending authority from offsetting collections, discretionary	BA	218	236	246
Outlays	O	494	533	601
General Departmental Management (gross)	BA	568	584	620
	O	494	533	601
Change in uncollected customer payments from Federal sources	BA	-135		
Portion of offsetting collections credited to expired accounts	BA	36		
Offsetting collections from Federal sources		-119	-236	-246
Total General Departmental Management (net)	BA	350	348	374
	O	375	297	355
Office for Civil Rights:				
Appropriation, discretionary	751 BA	32	31	37
Spending authority from offsetting collections, discretionary	BA	4	4	4
Outlays	O	32	36	40
Office for Civil Rights (gross)	BA	36	35	41
	O	32	36	40
Offsetting collections from Federal sources		-4	-4	-4
Total Office for Civil Rights (net) ..	BA	32	31	37
	O	28	32	36
Office of the National Coordinator for Health Information Technology:				
Appropriation, discretionary	551 BA	42	42	18
Spending authority from offsetting collections, discretionary	BA	26	26	56

DEPARTMENT OF HEALTH AND HUMAN SERVICES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	44	55	87
Office of the National Coordinator for Health Information Tech- nology (gross)	BA O	68 44	68 55	74 87
Change in uncollected customer payments from Federal sources	BA	-25		
Offsetting collections from Federal sources		-1	-26	-56
Total Office of the National Coor- dinator for Health Information Technology (net)	BA O	42 43	42 29	18 31
Office of Medicare Hearings and Appeals: Spending authority from offsetting collections, discretionary	551 BA	60	64	65
Outlays	O	54	64	65
Office of Medicare Hearings and Appeals (gross)	BA O	60 54	64 64	65 65
Offsetting collections from Federal sources		-60	-64	-65
Total Office of Medicare Hearings and Appeals (net)	BA O	-6		
Public Health and Social Services Emergency Fund: Appropriation, discretionary	551 BA	694	729	1,396
Spending authority from offsetting collections, discretionary	BA	19	19	19
Outlays	O	2,087	2,174	2,387
Public Health and Social Services Emergency Fund (gross)	BA O	713 2,087	748 2,174	1,415 2,387
Change in uncollected customer payments from Federal sources	BA	-19		
Portion of offsetting collections credited to expired accounts	BA	47		
Offsetting collections from Federal sources		-47	-19	-19
Total Public Health and Social Services Emergency Fund (net)	BA O	694 2,040	729 2,155	1,396 2,368
Total Federal funds Departmental Management	BA O	1,118 2,480	1,150 2,513	1,825 2,790
<i>Program Support Center</i>				
<i>Federal funds</i>				
General and Special Funds:				
Retirement Pay and Medical Benefits for Commissioned Officers:				
Appropriation, mandatory	551 BA	371	397	435
Outlays	O	365	395	432
Total Retirement Pay and Medical Benefits for Commissioned Offi- cers	BA O	371 365	397 395	435 432
HHS Accrual Contribution to the Uniformed Services Retiree Health Care Fund: Appropriation, discretionary	551 BA	36	37	35

DEPARTMENT OF HEALTH AND HUMAN SERVICES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	36	37	35
Total HHS Accrual Contribution to the Uniformed Services Retiree Health Care Fund	BA O	36 36	37 37	35 35
Intragovernmental Funds:				
HHS Service and Supply Fund:				
Spending authority from offsetting collections, mandatory	551 BA	662	691	749
Outlays	O	577	691	749
HHS Service and Supply Fund (gross)	BA O	662 577	691 691	749 749
Change in uncollected customer payments from Federal sources	BA	-133		
Offsetting collections from Federal sources		-529	-691	-749
Total HHS Service and Supply Fund (net)	BA O	48		
<i>Trust funds</i>				
Miscellaneous Trust Funds:				
Appropriation, mandatory	551 BA	84	84	84
Outlays	O	67	81	82
Total Miscellaneous Trust Funds ..	BA O	84 67	84 81	84 82
Total Federal funds Program Sup- port Center	BA O	407 449	434 432	470 467
Total Trust funds Program Sup- port Center	BA O	84 67	84 81	84 82
<i>Office of the Inspector General</i>				
<i>Federal funds</i>				
General and Special Funds:				
Office of the Inspector General:				
Appropriation, discretionary	551 BA	40	43	46
Appropriation, mandatory	BA	28	25	25
Spending authority from offsetting collections, discretionary	BA	18	18	37
Spending authority from offsetting collections, mandatory	BA	174	179	179
Outlays	O	231	238	295
Office of the Inspector General (gross)	BA O	260 231	265 238	287 295
Change in uncollected customer payments from Federal sources	BA	-73		

DEPARTMENT OF HEALTH AND HUMAN SERVICES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-119	-197	-216
Total Office of the Inspector General (net)	BA O	68 112	68 41	71 79
Total Federal funds Public Health Service	BA O	473,965 488,638	516,649 508,776	528,698 534,202
Total Trust funds Public Health Service	BA O	441,984 440,925	466,195 466,323	486,903 486,734
Total Federal funds Health Programs	BA O	473,965 488,638	516,649 508,776	528,698 534,202
Total Trust funds Health Programs	BA O	441,984 440,925	466,195 466,323	486,903 486,734
Summary				
Federal funds: (As shown in detail above)	BA O	473,965 488,638	516,649 508,776	528,698 534,202
Deductions for offsetting receipts:				
Intrafund transactions	809 BA/O	-62	-62	-62
Proprietary receipts from the public ..	551 BA/O	-8	-9	-8
	552 BA/O	-59	-69	-25
	554 BA/O	-4	-4	-4
	609 BA/O	-1,023	-1,013	-936
				<i>B -1</i>
	809 BA/O	-143	-143	-143
	908 BA/O	-92	-92	-92
Offsetting governmental receipts	554 BA/O			<i>B -27</i>
Total Federal funds	BA O	472,574 487,247	515,257 507,384	527,400 532,904
Trust funds: (As shown in detail above)	BA O	441,984 440,925	466,195 466,323	486,903 486,734
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	551 BA/O	-29	-29	-29
	571 BA/O	-65,340	-69,762	-73,056
				<i>B 13</i>
	908 BA/O	-16	-5	-5
Total Trust funds	BA O	376,599 375,540	396,399 396,527	413,826 413,657
Interfund transactions	571 BA/O	-190,752	-194,525	-209,727
	809 BA/O		-5	-5
				<i>J 1,804</i>
Total Department of Health and Human Services	BA O	658,421 672,035	717,126 709,381	733,298 738,633

DEPARTMENT OF HOMELAND SECURITY
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Departmental Management and Operations				
<i>Federal funds</i>				
General and Special Funds:				
Departmental Operations				
(Federal law enforcement activities):				
(Appropriation, discretionary)	751 BA	278	260	504
(Spending authority from offsetting collections, discretionary)	BA	18		
(Outlays)	O	290	219	432
Departmental Operations (gross) ..	BA O	296 290	260 219	504 432
(Change in uncollected customer payments from Federal sources)	BA	-16		
(Portion of offsetting collections credited to expired accounts) ..	BA	12		
Offsetting collections from Federal sources		-11		
Offsetting collections from non-Federal sources		-3		
Total (Federal law enforcement activities) (net)	BA O	278 276	260 219	504 432
Total Departmental Operations	BA O	278 276	260 219	504 432
Analysis and Operations:				
Appropriation, discretionary	751 BA	308	297	333
Spending authority from offsetting collections, discretionary	BA	2	6	6
Outlays	O	209	290	317
Analysis and Operations (gross) ..	BA O	310 209	303 290	339 317
Change in uncollected customer payments from Federal sources	BA	-1	-6	-6
Offsetting collections from Federal sources		-1		
Total Analysis and Operations (net)	BA O	308 208	297 290	333 317
Counterterrorism Fund:				
Appropriation, discretionary	751 BA	-16	-8	
Outlays	O		-6	-2
Total Counterterrorism Fund	BA O	-16	-8 -6	..... -2
Office of the Chief Information Officer:				
Appropriation, discretionary	751 BA	349	294	247
Appropriation, mandatory	BA	12		
Outlays	O	252	223	262
Office of the Chief Information Officer (gross)	BA O	361 252	294 223	247 262
Change in uncollected customer payments from Federal sources	BA	1		
Portion of offsetting collections credited to expired accounts ..	BA	1		
Offsetting collections from Federal sources		-1		

DEPARTMENT OF HOMELAND SECURITY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-1		
Total Office of the Chief Information Officer (net)	BA O	361 250	294 223	247 262
Intragovernmental Funds:				
Working Capital Fund:				
Appropriation, discretionary	751 BA		-3	
Spending authority from offsetting collections, discretionary	BA	438	475	523
Outlays	O	373	468	519
Working Capital Fund (gross)	BA O	438 373	472 468	523 519
Change in uncollected customer payments from Federal sources	BA	-62		
Offsetting collections from Federal sources		-376	-475	-523
Total Working Capital Fund (net)	BA O		-3 -7	
<i>Trust funds</i>				
Gifts and Donations:				
Appropriation, discretionary	453 BA	2		
Outlays	O	40		
Total Gifts and Donations	BA O	2 40		
Total Federal funds Departmental Management and Operations ...	BA O	931 731	840 719	1,084 1,005
Total Trust funds Departmental Management and Operations ...	BA O	2 40		
Office of the Inspector General				
<i>Federal funds</i>				
General and Special Funds:				
Operating Expenses:				
Appropriation, discretionary	751 BA	103	109	101
Spending authority from offsetting collections, discretionary	BA	14	18	18
Outlays	O	111	133	120
Operating Expenses (gross)	BA O	117 111	127 133	119 120
Change in uncollected customer payments from Federal sources	BA	-14	-9	-9
Portion of offsetting collections credited to expired accounts ...	BA	7		
Offsetting collections from Federal sources		-7	-9	-9
Total Operating Expenses (net) ...	BA O	103 104	109 124	101 111

Citizenship and Immigration Services

Federal funds

General and Special Funds:				
Citizenship and Immigration Services:				
Appropriation, discretionary	751 BA	190	80	151
Appropriation, mandatory	BA	2,133	2,539	2,539

DEPARTMENT OF HOMELAND SECURITY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Spending authority from offsetting collections, discretionary	BA	6	6	
Spending authority from offsetting collections, mandatory	BA	17	23	19
Outlays	O	1,814	2,483	2,698
Citizenship and Immigration Services (gross)	BA O	2,346 1,814	2,648 2,483	2,709 2,698
Change in uncollected customer payments from Federal sources	BA	12		
Offsetting collections from Federal sources		-33	-25	-19
Offsetting collections from non-Federal sources		-2	-4	
Total Citizenship and Immigration Services (net)	BA O	2,323 1,779	2,619 2,454	2,690 2,679

United States Secret Service

Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	751 BA	1,273	1,382	1,411
Appropriation, mandatory	BA	215	210	225
Spending authority from offsetting collections, discretionary	BA	22	22	22
Outlays	O	1,439	1,515	1,655
Salaries and Expenses (gross)	BA O	1,510 1,439	1,614 1,515	1,658 1,655
Change in uncollected customer payments from Federal sources	BA	-13		
Portion of offsetting collections credited to expired accounts ...	BA	8		
Offsetting collections from Federal sources		-17	-22	-22
Total Salaries and Expenses (net)	BA O	1,488 1,422	1,592 1,493	1,636 1,633
Acquisition, Construction, Improvements, and Related Expenses:				
Appropriation, discretionary	751 BA	4	4	4
Outlays	O	4	5	4
Total Acquisition, Construction, Improvements, and Related Expenses	BA O	4 4	4 5	4 4
Total Federal funds United States Secret Service	BA O	1,492 1,426	1,596 1,498	1,640 1,637

Transportation Security Administration

Federal funds

General and Special Funds:

Aviation Security:				
Appropriation, discretionary	402 BA	2,772	2,692	2,961
Appropriation, mandatory	BA	250	500	250
Spending authority from offsetting collections, discretionary	BA	2,356	2,123	2,333

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DEPARTMENT OF HOMELAND SECURITY—Continued
(In millions of dollars)

DEPARTMENT OF HOMELAND SECURITY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	4,625	4,249	5,348 # 320
Aviation Security (gross)	BA	5,378	5,315	5,970
	O	4,625	4,249	5,668
Change in uncollected customer payments from Federal sources	BA	-1		
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from Federal sources		-15	-10	-4
Offsetting collections from non- Federal sources		-56		
Offsetting governmental collections (from non-Federal sources)		-2,285	-2,113	-2,329
Total Aviation Security (net)	BA	3,022	3,192	3,637
	O	2,269	2,126	3,335
Federal Air Marshals:				
Appropriation, discretionary	402 BA	719	770	
Outlays	O	725	770	
Total Federal Air Marshals	BA	719	770	
	O	725	770	
Surface Transportation Security (Air transportation):				
(Appropriation, discretionary)	402 BA	37	47	37
(Outlays)	O	72	33	38
Total (Air transportation)	BA	37	47	37
	O	72	33	38
Total Surface Transportation Se- curity	BA	37	47	37
	O	72	33	38
Transportation Security Support (Air transportation):				
(Appropriation, discretionary)	402 BA	521	524	926
(Spending authority from offsetting collections, discretionary)	BA		1	1
(Outlays)	O	544	446	867
Transportation Security Support (gross)	BA	521	525	927
	O	544	446	867
(Change in uncollected customer payments from Federal sources)	BA	5		
(Portion of offsetting collections credited to expired accounts) ...	BA	7		
Offsetting collections from Federal sources		-8	-1	-1
Offsetting collections from non- Federal sources		-4		
Total (Air transportation) (net)	BA	521	524	926
	O	532	445	866
Total Transportation Security Sup- port	BA	521	524	926
	O	532	445	866
Transportation Threat Assessment and Credentialing (Ground transportation):				
(Appropriation, discretionary)	401 BA	44	83	133
(Spending authority from offsetting collections, discretionary)	BA	24	86	37

Account		2007 actual	estimate	
			2008	2009
(Outlays)	O	79	136	136
Transportation Threat Assessment and Credentialing (gross)	BA	68	169	170
	O	79	136	136
(Change in uncollected customer payments from Federal sources)	BA	-1		
Offsetting collections from non- Federal sources		-13	-4	-10
Offsetting governmental collections (from non-Federal sources)		-10	-82	-27
Total (Ground transportation) (net)	BA	44	83	133
	O	56	50	99
(Air transportation):				
(Spending authority from offsetting collections, mandatory)	402 BA	2	3	3
(Outlays)	O	2	2	2
Transportation Threat Assessment and Credentialing (gross)	BA	46	86	136
	O	58	52	101
Offsetting governmental collections (from non-Federal sources)		-2	-3	-3
Total (Air transportation) (net)	BA			
	O		-1	-1
Total Transportation Threat As- sessment and Credentialing	BA	44	83	133
	O	56	49	98
Total Federal funds Transportation Security Administration	BA	4,343	4,616	4,733
	O	3,654	3,423	4,337

Federal Law Enforcement Training Center

Federal funds

General and Special Funds:

Salaries and Expense, Federal Law Enforcement Training Center:

Appropriation, discretionary	751 BA	211	238	231
Spending authority from offsetting collections, discretionary	BA	85	107	102
Outlays	O	280	340	335
Salaries and Expense, Federal Law Enforcement Training Cen- ter (gross)	BA	296	345	333
	O	280	340	335
Change in uncollected customer payments from Federal sources	BA	-14	-9	-10
Portion of offsetting collections credited to expired accounts	BA	6		
Offsetting collections from Federal sources		-75	-98	-92
Offsetting collections from non- Federal sources		-2		
Total Salaries and Expense, Fed- eral Law Enforcement Training Center (net)	BA	211	238	231
	O	203	242	243

Acquisition, Construction, Improvements and Related Expenses — Federal Law Enforcement Training Center:

Appropriation, discretionary	751 BA	64	50	43
Spending authority from offsetting collections, discretionary	BA	34	60	60

DEPARTMENT OF HOMELAND SECURITY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	163	130	105
Acquisition, Construction, Improve- ments and Related Expenses — Federal Law Enforcement Training Center (gross)	BA O	98 163	110 130	103 105
Change in uncollected customer payments from Federal sources	BA	25		
Offsetting collections from Federal sources		-59	-60	-60
Total Acquisition, Construction, Improvements and Related Ex- penses — Federal Law En- forcement Training Center	BA O	64 104	50 70	43 45
Total Federal funds Federal Law Enforcement Training Center ...	BA O	275 307	288 312	274 288

Immigration and Customs Enforcement

Federal funds

General and Special Funds:

Salaries and Expenses, Immigration and Customs Enforcement:				
Appropriation, discretionary	751 BA	3,895	4,683	4,691
Appropriation, mandatory	BA	249	269	312
Spending authority from offsetting collections, discretionary	BA	200	297	297
Outlays	O	4,058	5,017	5,514
Salaries and Expenses, Immigra- tion and Customs Enforcement (gross)	BA O	4,344 4,058	5,249 5,017	5,300 5,514
Change in uncollected customer payments from Federal sources	BA	-72		
Portion of offsetting collections credited to expired accounts ...	BA	122		
Offsetting collections from Federal sources		-196	-297	-297
Offsetting collections from non- Federal sources		-54		
Total Salaries and Expenses, Im- migration and Customs En- forcement (net)	BA O	4,144 3,808	4,952 4,720	5,003 5,217
Federal Protective Service:				
Spending authority from offsetting collections, discretionary	804 BA	925	1,007	1,030
Outlays	O	821	1,007	1,030
Federal Protective Service (gross)	BA O	925 821	1,007 1,007	1,030 1,030
Change in uncollected customer payments from Federal sources	BA	-9		
Offsetting collections from Federal sources		-914	-1,007	-1,030
Offsetting collections from non- Federal sources		-2		
Total Federal Protective Service (net)	BA O	-95		

DEPARTMENT OF HOMELAND SECURITY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Automation Modernization, Immigration and Customs Enforcement:				
Appropriation, discretionary	751 BA	15	31	57
Spending authority from offsetting collections, discretionary	BA	2		
Outlays	O	22	28	33
Automation Modernization, Immi- gration and Customs Enforce- ment (gross)	BA O	17 22	31 28	57 33
Offsetting collections from non- Federal sources		-2		
Total Automation Modernization, Immigration and Customs En- forcement (net)	BA O	15 20	31 28	57 33
Construction:				
Appropriation, discretionary	751 BA	56	16	
Outlays	O	18	2	8
Total Construction	BA O	56 18	16 2	
Total Federal funds Immigration and Customs Enforcement	BA O	4,215 3,751	4,999 4,750	5,060 5,258

Customs and Border Protection

Federal funds

General and Special Funds:

Salaries and Expenses, Customs and Border Protection (Federal law enforcement activities):				
(Appropriation, discretionary)	751 BA	5,653	6,809 A-50	7,316
(Appropriation, mandatory)	BA	1,230	1,305	1,345
(Spending authority from offsetting collections, discretionary)	BA	1,459	1,668	1,668
(Outlays)	O	8,264	10,180 A-50	10,278
Salaries and Expenses, Customs and Border Protection (gross) ..	BA O	8,342 8,264	9,732 10,130	10,329 10,278
(Change in uncollected customer payments from Federal sources)	BA	-114		
(Portion of offsetting collections credited to expired accounts) ...	BA	150		
Offsetting collections from Federal sources		-1,462	-1,668	-1,668
Offsetting collections from non- Federal sources		-33		
Total (Federal law enforcement activities) (net)	BA O	6,883 6,769	8,064 8,462	8,661 8,610
Total Salaries and Expenses, Customs and Border Protection	BA O	6,883 6,769	8,064 8,462	8,661 8,610
Border Security Fencing, Infrastructure, and Technology: Appropriation, discretionary	751 BA	1,188	1,225	775

DEPARTMENT OF HOMELAND SECURITY—Continued
(In millions of dollars)

DEPARTMENT OF HOMELAND SECURITY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	43	980	1,472
Total Border Security Fencing, Infrastructure, and Technology	BA O	1,188 43	1,225 980	775 1,472
Automation Modernization, Customs and Border Protection:				
Appropriation, discretionary	751 BA	451	471	511
Outlays	O	475	309	489
Total Automation Modernization, Customs and Border Protection	BA O	451 475	471 309	511 489
Construction, Customs and Border Protection:				
Appropriation, discretionary	751 BA	233	343	364
Outlays	O	201	195	253
Total Construction, Customs and Border Protection	BA O	233 201	343 195	364 253
Air and Marine Interdiction, Operations, Maintenance, and Procurement:				
Appropriation, discretionary	751 BA	672	558	528
Spending authority from offsetting collections, discretionary	BA		13	13
Outlays	O	308	627	809
Air and Marine Interdiction, Operations, Maintenance, and Procurement (gross)	BA O	672 308	571 627	541 809
Offsetting collections from Federal sources			-13	-13
Total Air and Marine Interdiction, Operations, Maintenance, and Procurement (net)	BA O	672 308	558 614	528 796
Refunds, Transfers, and Expenses of Operation, Puerto Rico:				
Appropriation, mandatory	806 BA	93	98	97
Spending authority from offsetting collections, mandatory	BA	16		
Outlays	O	108	98	97
Refunds, Transfers, and Expenses of Operation, Puerto Rico (gross)	BA O	109 108	98 98	97 97
Offsetting collections from Federal sources		-16		
Total Refunds, Transfers, and Expenses of Operation, Puerto Rico (net)	BA O	93 92	98 98	97 97
Payments to Wool Manufacturers:				
Appropriation, mandatory	376 BA	12	15	15
Outlays	O	12	15	15
Total Payments to Wool Manufacturers	BA O	12 12	15 15	15 15
Pima Cotton Trust Fund:				
Appropriation, mandatory	376 BA	16	16	

Account		2007 actual	estimate	
			2008	2009
Outlays	O	16	16	
Total Pima Cotton Trust Fund	BA O	16 16	16	16
Trust funds				
US Customs Refunds, Transfers and Expenses, Unclaimed and Abandoned Goods:				
Appropriation, mandatory	751 BA	4	6	6
Outlays	O	6	6	6
Total US Customs Refunds, Transfers and Expenses, Unclaimed and Abandoned Goods	BA O	4 6	6 6	6 6
Total Federal funds Customs and Border Protection	BA O	9,548 7,916	10,790 10,689	10,951 11,732
Total Trust funds Customs and Border Protection	BA O	4 6	6 6	6 6

United States Coast Guard

Federal funds

General and Special Funds:				
Operating Expenses				
(Defense-related activities):				
(Appropriation, discretionary)				
(Outlays)				
Total (Defense-related activities) ..				
(Water transportation):				
(Appropriation, discretionary)				
(Reappropriation, discretionary)				
(Spending authority from offsetting collections, discretionary)				
(Outlays)				
Operating Expenses (gross)				
(Change in uncollected customer payments from Federal sources)				
(Portion of offsetting collections credited to expired accounts) ..				
Offsetting collections from Federal sources				
Offsetting collections from non-Federal sources				
Total (Water transportation) (net)				
Total Operating Expenses				
Environmental Compliance and Restoration:				
Appropriation, discretionary				
Outlays				
Total Environmental Compliance and Restoration				
Reserve Training:				
Appropriation, discretionary				
	054 BA	549	450	340
	O	701	536	370
			113	
			90	14
	BA O	549 701	563 626	340 384
	403 BA	5,110	5,517	5,849
	BA	5		
	BA	266	434	481
	O	5,046	5,700	6,379
	BA O	5,930 5,747	6,514 6,326	6,670 6,763
	BA	-59		
	BA	141		
		-347	-434	-481
		-1		
	BA O	5,115 4,698	5,517 5,266	5,849 5,898
	BA O	5,664 5,399	6,080 5,892	6,189 6,282
	304 BA	11	13	12
	O	12	13	13
	BA O	11 12	13 13	12 13
	403 BA	122	127	131

DEPARTMENT OF HOMELAND SECURITY—Continued

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Spending authority from offsetting collections, discretionary	BA		1	1
Outlays	O	121	119	127
Reserve Training (gross)	BA	122	128	132
	O	121	119	127
Change in uncollected customer payments from Federal sources	BA	-4		
Offsetting collections from Federal sources		4	-1	-1
Total Reserve Training (net)	BA	122	127	131
	O	125	118	126
Acquisition, Construction, and Improvements (Defense-related activities):				
(Outlays)	054 O	9	5	3
Total (Defense-related activities) ..	O	9	5	3
(Water transportation):				
(Appropriation, discretionary)	403 BA	1,316	967	1,185
(Spending authority from offsetting collections, discretionary)	BA	38	40	
(Outlays)	O	1,141	1,269	1,010
Acquisition, Construction, and Improvements (gross)	BA	1,354	1,007	1,185
	O	1,150	1,274	1,013
(Change in uncollected customer payments from Federal sources)	BA	-4		
(Portion of offsetting collections credited to expired accounts) ...	BA	1		
Offsetting collections from Federal sources		-35	-40	
Total (Water transportation) (net)	BA	1,316	967	1,185
	O	1,106	1,229	1,010
Total Acquisition, Construction, and Improvements	BA	1,316	967	1,185
	O	1,115	1,234	1,013
Alteration of Bridges:				
Appropriation, discretionary	403 BA	16	16	
Outlays	O	1	4	6
Total Alteration of Bridges	BA	16	16	
	O	1	4	6
Research, Development, Test, and Evaluation:				
Appropriation, discretionary	403 BA	17	25	16
Spending authority from offsetting collections, discretionary	BA	7	31	31
Outlays	O	26	49	48
Research, Development, Test, and Evaluation (gross)	BA	24	56	47
	O	26	49	48
Change in uncollected customer payments from Federal sources	BA	-1		
Offsetting collections from Federal sources		-6	-31	-31
Total Research, Development, Test, and Evaluation (net)	BA	17	25	16
	O	20	18	17
Medicare-eligible Retiree Health Fund Contribution, Homeland Security:				
Appropriation, discretionary	403 BA	279	272	257

DEPARTMENT OF HOMELAND SECURITY—Continued

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	279	272	257
Total Medicare-eligible Retiree Health Fund Contribution, Homeland Security	BA	279	272	257
	O	279	272	257
Retired Pay:				
Appropriation, mandatory	403 BA	1,063	1,185	1,237
Reappropriation, mandatory	BA	30		
Outlays	O	1,076	1,127	1,229
Total Retired Pay	BA	1,093	1,185	1,237
	O	1,076	1,127	1,229
Coast Guard Housing Fund:				
Offsetting collections from Federal sources	403	-6		
Total Coast Guard Housing Fund (net)	BA	-6		
	O	-6		
Intragovernmental Funds:				
Supply Fund:				
Spending authority from offsetting collections, discretionary	403 BA	120	112	112
Outlays	O	115	112	112
Supply Fund (gross)	BA	120	112	112
	O	115	112	112
Offsetting collections from Federal sources		-120	-112	-112
Total Supply Fund (net)	BA			
	O	-5		
Yard Fund:				
Spending authority from offsetting collections, discretionary	403 BA	145	92	92
Outlays	O	100	92	92
Yard Fund (gross)	BA	145	92	92
	O	100	92	92
Change in uncollected customer payments from Federal sources	BA	-8		
Offsetting collections from Federal sources		-137	-92	-92
Total Yard Fund (net)	BA			
	O	-37		
Trust funds				
Boat Safety:				
Appropriation, mandatory	403 BA	117	133	125
Outlays	O	74	131	135
Total Boat Safety	BA	117	133	125
	O	74	131	135
Trust Fund Share of Expenses:				
Appropriation, discretionary	304 BA	45	45	45
Outlays	O	45	45	45
Total Trust Fund Share of Expenses	BA	45	45	45
	O	45	45	45
General Gift Fund:				
Appropriation, discretionary	403 BA	1		

DEPARTMENT OF HOMELAND SECURITY—Continued
(In millions of dollars)

DEPARTMENT OF HOMELAND SECURITY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	1		
Total General Gift Fund	BA	1		
	O	1		
Oil Spill Recovery:				
Appropriation, mandatory	304 BA	89	147	149
Outlays	O	84	137	149
Total Oil Spill Recovery	BA	89	147	149
	O	84	137	149
Miscellaneous Trust Revolving Funds:				
Spending authority from offsetting collections, discretionary	403 BA	9	9	9
Outlays	O	9	9	9
Miscellaneous Trust Revolving Funds (gross)	BA	9	9	9
	O	9	9	9
Offsetting collections from Federal sources		-9	-9	-9
Total Miscellaneous Trust Revolving Funds (net)	BA			
	O			
Total Federal funds United States Coast Guard	BA	8,512	8,685	9,027
	O	7,979	8,678	8,943
Total Trust funds United States Coast Guard	BA	252	325	319
	O	204	313	329

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources			-2	
Total (Defense-related activities) (net)	BA	572	653	841
	O	473	643	822
Total Infrastructure Protection and Information Security	BA	572	653	841
	O	473	643	822
Biodefense Countermeasures:				
Advance appropriation, bioshield ..	551 BA			2,175
Outlays	O		500	535
Total Biodefense Counter- measures	BA			2,175
	O		500	535
Office of Health Affairs:				
Appropriation, discretionary	453 BA	12	116	161
Outlays	O	2	99	182
Total Office of Health Affairs	BA	12	116	161
	O	2	99	182
Total Federal funds National Pro- tection and Programs Direc- torate	BA	977	1,291	3,622
	O	773	1,665	2,031

National Protection and Programs Directorate

Federal funds

General and Special Funds:

Salaries and Expenses, Office of the Under Secretary for the National Protection and Programs Directorate:				
Appropriation, discretionary	453 BA	31	47	55
Outlays	O	12	17	50
Total Salaries and Expenses, Of- fice of the Under Secretary for the National Protection and Programs Directorate	BA	31	47	55
	O	12	17	50
United States Visitor and Immigrant Status Indicator Technology:				
Appropriation, discretionary	751 BA	362	475	390
Outlays	O	286	406	442
Total United States Visitor and Im- migrant Status Indicator Tech- nology	BA	362	475	390
	O	286	406	442
Infrastructure Protection and Information Security (Defense-related activities):				
(Appropriation, discretionary)	054 BA	572	653	841
(Spending authority from offsetting collections, discretionary)	BA	2		
(Outlays)	O	475	643	822
Infrastructure Protection and Infor- mation Security (gross)	BA	574	653	841
	O	475	643	822

Federal Emergency Management Agency

Federal funds

General and Special Funds:

State and Local Programs (Disaster relief and insurance):				
(Appropriation, discretionary)	453 BA	2,655	3,465	1,900
(Spending authority from offsetting collections, discretionary)	BA	973		
(Outlays)	O	2,439	1,601	2,410
State and Local Programs (gross)	BA	3,628	3,465	1,900
	O	2,439	1,601	2,410
(Change in uncollected customer payments from Federal sources)				
	BA	-920		
Offsetting collections from Federal sources				
		95		
Offsetting collections from non- Federal sources				
		-148		
Total (Disaster relief and insur- ance) (net)	BA	2,655	3,465	1,900
	O	2,386	1,601	2,410
(Criminal justice assistance):				
(Appropriation, discretionary)	754 BA	375		
(Outlays)	O	339	50	
Total (Criminal justice assistance)	BA	375		
	O	339	50	
Total State and Local Programs ...	BA	3,030	3,465	1,900
	O	2,725	1,651	2,410
Firefighter Assistance Grants:				
Appropriation, discretionary	453 BA	662	750	300

DEPARTMENT OF HOMELAND SECURITY—Continued

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	499	662	702
Firefighter Assistance Grants (gross)	BA	662	750	300
	O	499	662	702
Portion of offsetting collections credited to expired accounts	BA	-2		
Offsetting collections from Federal sources		2		
Total Firefighter Assistance Grants (net)	BA	662	750	300
	O	501	662	702
United States Fire Administration and Training:				
Appropriation, discretionary	453 BA	45	43	
Spending authority from offsetting collections, discretionary	BA	1		
Outlays	O	42	44	4
United States Fire Administration and Training (gross)	BA	46	43	
	O	42	44	4
Change in uncollected customer payments from Federal sources	BA	-1	1	
Offsetting collections from Federal sources			-1	
Total United States Fire Adminis- tration and Training (net)	BA	45	43	
	O	42	43	4
Radiological Emergency Preparedness Program:				
Spending authority from offsetting collections, discretionary	453 BA	97	192	192
Outlays	O	46	184	192
Radiological Emergency Prepared- ness Program (gross)	BA	97	192	192
	O	46	184	192
Change in uncollected customer payments from Federal sources	BA	-10	-30	-30
Portion of offsetting collections credited to expired accounts	BA	7		
Offsetting collections from Federal sources		-72	-132	-132
Offsetting collections from non- Federal sources		-24	-31	-31
Total Radiological Emergency Pre- paredness Program (net)	BA	-2	-1	-1
	O	-50	21	29
Readiness, Mitigation, Response, and Recovery:				
Appropriation, discretionary	453 BA	201	-2	
Spending authority from offsetting collections, discretionary	BA	497		
Outlays	O	751	-1	-1
Readiness, Mitigation, Response, and Recovery (gross)	BA	698	-2	
	O	751	-1	-1
Change in uncollected customer payments from Federal sources	BA	-244		
Portion of offsetting collections credited to expired accounts	BA	338		

DEPARTMENT OF HOMELAND SECURITY—Continued

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-591		
Total Readiness, Mitigation, Re- sponse, and Recovery (net)	BA	201	-2	
	O	160	-1	-1
Administrative and Regional Operations (Defense-related activities):				
(Appropriation, discretionary)	054 BA	49		
(Outlays)	O	46	12	
Administrative and Regional Oper- ations (gross)	BA	49		
	O	46	12	
(Change in uncollected customer payments from Federal sources)	BA	-10		
Total (Defense-related activities) (net)	BA	39		
	O	46	12	
(Disaster relief and insurance):				
(Appropriation, discretionary)	453 BA	161		
(Spending authority from offsetting collections, discretionary)	BA	14		
(Outlays)	O	192	44	
Administrative and Regional Oper- ations (gross)	BA	214		
	O	238	56	
(Portion of offsetting collections credited to expired accounts) ...	BA	18		
Offsetting collections from Federal sources		-21		
Offsetting collections from non- Federal sources		-1		
Total (Disaster relief and insur- ance) (net)	BA	171		
	O	170	44	
Total Administrative and Regional Operations	BA	210		
	O	216	56	
Public Health Programs:				
Appropriation, discretionary	551 BA	5		
Outlays	O	23	5	
Total Public Health Programs	BA	5		
	O	23	5	
Operations, Management and Administration (Defense-related activities):				
(Appropriation, discretionary)	054 BA		253	294
(Outlays)	O		164	267
Total (Defense-related activities) ..	BA		253	294
	O		164	267
(Disaster relief and insurance):				
(Appropriation, discretionary)	453 BA	112	468	663
(Outlays)	O	78	304	571
Operations, Management and Ad- ministration (gross)	BA	112	721	957
	O	78	468	838
(Portion of offsetting collections credited to expired accounts) ...	BA	-3		

DEPARTMENT OF HOMELAND SECURITY—Continued
(In millions of dollars)

DEPARTMENT OF HOMELAND SECURITY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		3		
Total (Disaster relief and insurance) (net)	BA O	112 81	468 304	663 571
Total Operations, Management and Administration	BA O	112 81	721 468	957 838
Mitigation Grants:				
Outlays	453 O	32	62	
Total Mitigation Grants	O	32	62	
National Flood Mitigation Fund:				
Spending authority from offsetting collections, discretionary	453 BA	31	34	
Outlays	O	15	28	10
Total National Flood Mitigation Fund	BA O	31 15	34 28	
National Pre-disaster Mitigation Fund:				
Appropriation, discretionary	453 BA	100	114	75
Outlays	O	61	109	100
Total National Pre-disaster Mitigation Fund	BA O	100 61	114 109	75 100
Emergency Food and Shelter:				
Appropriation, discretionary	605 BA	151	153	100
Outlays	O	150	154	100
Total Emergency Food and Shelter	BA O	151 150	153 154	100 100
Disaster Relief:				
Appropriation, discretionary	453 BA	5,592	4,224	1,900
Spending authority from offsetting collections, discretionary	BA	20		
Outlays	O	9,931	8,249	6,238
Disaster Relief (gross)	BA O	5,612 9,931	4,224 8,249	1,900 6,238
Offsetting collections from non-Federal sources		-20		
Total Disaster Relief (net)	BA O	5,592 9,911	4,224 8,249	1,900 6,238
Disaster Readiness and Support Activities:				
Appropriation, discretionary	453 BA			200
Outlays	O			120
Total Disaster Readiness and Support Activities	BA O			200 120
Cerro Grande Fire Claims:				
Appropriation, discretionary	453 BA			-9
Outlays	O			-9
Total Cerro Grande Fire Claims ...	BA O			-9 -9
Flood Map Modernization Fund:				
Appropriation, discretionary	453 BA	199	220	150

Account		2007 actual	estimate	
			2008	2009
Spending authority from offsetting collections, discretionary	BA	1	1	1
Outlays	O	168	205	197
Flood Map Modernization Fund (gross)	BA O	200 168	221 205	151 197
Offsetting collections from non-Federal sources		-1	-1	-1
Total Flood Map Modernization Fund (net)	BA O	199 167	220 204	150 196
Public Enterprise Funds:				
National Flood Insurance Fund:				
Spending authority from offsetting collections, discretionary	453 BA	95	111	157
Spending authority from offsetting collections, mandatory	BA	2,606	2,833	3,037
Outlays	O	2,849	3,276	3,189
National Flood Insurance Fund (gross)	BA O	2,701 2,849	2,944 3,276	3,194 3,189
Offsetting collections from non-Federal sources		-2,732	-2,978	-3,194
Total National Flood Insurance Fund (net)	BA O	-31 117	-34 298	
Credit Accounts:				
Disaster Assistance Direct Loan Program Account:				
Appropriation, discretionary	453 BA	328	1	
Appropriation, mandatory	BA	1		
Outlays	O	330	150	149
Total Disaster Assistance Direct Loan Program Account	BA O	329 330	1 150	
Total Federal funds Federal Emergency Management Agency	BA O	10,634 14,481	9,688 12,159	5,572 10,881

Science and Technology

Federal funds

General and Special Funds:

Research, Development, Acquisitions and Operations

(General science and basic research):

(Appropriation, discretionary)	251 BA	853	830	869
(Spending authority from offsetting collections, discretionary)	BA	35	79	81
(Outlays)	O	1,153	909	947

Research, Development, Acquisitions and Operations (gross)

	BA O	888 1,153	909 909	950 947
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Offsetting collections from Federal sources

		-31	-79	-81
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DEPARTMENT OF HOMELAND SECURITY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-4		
Total (General science and basic research) (net)	BA O	853 1,118	830 830	869 866
Total Research, Development, Acquisitions and Operations	BA O	853 1,118	830 830	869 866

Domestic Nuclear Detection Office

Federal funds

General and Special Funds:

Management and Administration:				
Appropriation, discretionary	751 BA	30	32	39
Outlays	O	16	32	39
Total Management and Administration	BA O	30 16	32 32	39 39
Research, Development, and Operations (Federal law enforcement activities):				
(Appropriation, discretionary)	751 BA	308	324	334
(Outlays)	O	87	345	366
Total (Federal law enforcement activities)	BA O	308 87	324 345	334 366
Total Research, Development, and Operations	BA O	308 87	324 345	334 366
Systems Acquisition:				
Appropriation, discretionary	751 BA	278	130	191
Outlays	O	10	268	179
Total Systems Acquisition	BA O	278 10	130 268	191 179
Total Federal funds Domestic Nuclear Detection Office	BA O	616 113	486 645	564 584

Information Analysis and Infrastructure Protection

Federal funds

General and Special Funds:

Management and Administration (Defense-related activities):				
(Outlays)	054 O	7		
Total (Defense-related activities) ..	O	7		
Total Management and Administration	O	7		
Assessments and Evaluation (Defense-related activities):				
(Outlays)	054 O	141	99	
Total (Defense-related activities) ..	O	141	99	
Total Assessments and Evaluation	O	141	99	

DEPARTMENT OF HOMELAND SECURITY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Operating Expenses (Defense-related activities):				
(Outlays)	054 O	4		
Total (Defense-related activities) ..	O	4		
Total Operating Expenses	O	4		
Total Federal funds Information Analysis and Infrastructure Protection				
	O	152	99	

Summary

Federal funds:				
(As shown in detail above)	BA O	44,822 44,284	46,837 48,045	46,187 50,352
Deductions for offsetting receipts:				
Intrafund transactions	809 BA/O	-2		
Proprietary receipts from the public ..	751 BA/O 809 BA/O 908 BA/O	-7 -11 -14	-8 -12 -12	-8 -12 -12
Offsetting governmental receipts	402 BA/O	-250	-500	-250
				^B -426
	403 BA/O	-34	-40	-53
	751 BA/O	-5,043	-5,451	-5,628
Total Federal funds	BA O	39,461 38,923	40,814 42,022	39,798 43,963
Trust funds:				
(As shown in detail above)	BA O	258 250	331 319	325 335
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	403 BA/O	-1	-1	-1
Total Trust funds	BA O	257 249	330 318	324 334
Total Department of Homeland Security				
	BA O	39,718 39,172	41,144 42,340	40,122 44,297

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009

Public and Indian Housing Programs

Federal funds

General and Special Funds:

Prevention of Resident Displacement:				
Spending authority from offsetting collections, discretionary	604 BA	-10		
Outlays	O	-7		
Prevention of Resident Displacement (gross)	BA O	-10 -7		
Offsetting collections from Federal sources		10		
Total Prevention of Resident Displacement (net)	BA O	3		
Tenant Based Rental Assistance:				
Appropriation, discretionary	604 BA	11,681	12,227	11,873

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT—
Continued**
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Advance appropriation, discretionary	BA	4,200	3,470	4,158
Outlays	O	15,971	16,051	16,253
Total Tenant Based Rental Assistance	BA	15,881	15,697	16,031
	O	15,971	16,051	16,253
Housing Certificate Fund:				
Appropriation, discretionary	604 BA	-616	-1,250	
Contract authority, mandatory	BA	-640		
Outlays	O	2,715	2,223	2,047
Total Housing Certificate Fund	BA	-1,256	-1,250	
	O	2,715	2,223	2,047
Project-based Rental Assistance:				
Appropriation, discretionary	604 BA	5,975	6,378	6,995
Outlays	O	5,706	6,326	6,481
Total Project-based Rental Assistance	BA	5,975	6,378	6,995
	O	5,706	6,326	6,481
Public Housing Capital Fund:				
Appropriation, discretionary	604 BA	2,420	2,422	2,009
Outlays	O	3,071	3,022	2,959
Total Public Housing Capital Fund	BA	2,420	2,422	2,009
	O	3,071	3,022	2,959
Public Housing Operating Fund:				
Appropriation, discretionary	604 BA	3,864	4,200	4,300
Outlays	O	3,708	4,278	4,286
Public Housing Operating Fund (gross)	BA	3,864	4,200	4,300
	O	3,708	4,278	4,286
Portion of offsetting collections credited to expired accounts	BA	2		
Offsetting collections from non-Federal sources		-2		
Total Public Housing Operating Fund (net)	BA	3,864	4,200	4,300
	O	3,706	4,278	4,286
Drug Elimination Grants for Low-income Housing:				
Outlays	604 O	1	1	
Total Drug Elimination Grants for Low-income Housing	O	1	1	
Revitalization of Severely Distressed Public Housing (HOPE VI):				
Appropriation, discretionary	604 BA	96	100	
Outlays	O	516	450	400
Total Revitalization of Severely Distressed Public Housing (HOPE VI)	BA	96	100	
	O	516	450	400
Native Hawaiian Housing Block Grant:				
Appropriation, discretionary	604 BA	9	9	6
Outlays	O	8	7	6
Total Native Hawaiian Housing Block Grant	BA	9	9	6
	O	8	7	6

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT—
Continued**
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Public Enterprise Funds:				
Low-rent Public Housing—loans and Other Expenses:				
Authority to borrow, mandatory	604 BA	2	1	1
Spending authority from offsetting collections, mandatory	BA	93	99	99
Outlays	O	59	100	100
Low-rent Public Housing—loans and Other Expenses (gross)	BA	95	100	100
	O	59	100	100
Offsetting collections from Federal sources		-93	-99	-99
Total Low-rent Public Housing—loans and Other Expenses (net)	BA	2	1	1
	O	-34	1	1
Credit Accounts:				
Native American Housing Block Grant:				
Appropriation, discretionary	604 BA	624	630	627
Appropriation, mandatory	BA	2		
Outlays	O	582	609	630
Total Native American Housing Block Grant	BA	626	630	627
	O	582	609	630
Indian Housing Loan Guarantee Fund Program Account:				
Appropriation, discretionary	371 BA	6	7	9
Appropriation, mandatory	BA	1		
Outlays	O	6	7	9
Total Indian Housing Loan Guarantee Fund Program Account	BA	7	7	9
	O	6	7	9
Native Hawaiian Housing Loan Guarantee Fund Program Account:				
Appropriation, discretionary	371 BA	1	1	
Outlays	O		1	1
Total Native Hawaiian Housing Loan Guarantee Fund Program Account	BA	1	1	
	O		1	1
Total Federal funds Public and Indian Housing Programs	BA	27,625	28,195	29,978
	O	32,251	32,976	33,073

Community Planning and Development

Federal funds

General and Special Funds:				
Housing Opportunities for Persons with AIDS:				
Appropriation, discretionary	604 BA	286	298	298
Outlays	O	278	303	289
Total Housing Opportunities for Persons with AIDS	BA	286	298	298
	O	278	303	289
Community Development Fund:				
Appropriation, discretionary	451 BA	3,770	6,864	2,791
Outlays	O	10,867	11,458	8,123
Total Community Development Fund	BA	3,770	6,864	2,791
	O	10,867	11,458	8,123

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT—
Continued**
(In millions of dollars)

Account	2007 actual	estimate		
		2008	2009	
Empowerment Zones/enterprise Communities/renewal Communities:				
Outlays	451 O	25	27	18
Total Empowerment Zones/enterprise Communities/renewal Communities	O	25	27	18
Brownfields Redevelopment:				
Appropriation, discretionary	451 BA	6	10	
Outlays	O	11	26	27
Total Brownfields Redevelopment	BA O	6 11	10 26	
Home Investment Partnership Program:				
Appropriation, discretionary	604 BA	1,756	1,701	1,963
Outlays	O	1,876	2,018	2,022
Total Home Investment Partnership Program	BA O	1,756 1,876	1,701 2,018	1,963 2,022
Self-help Homeownership Opportunity Program:				
Appropriation, discretionary	604 BA	49	60	40
Outlays	O	13	41	50
Total Self-help Homeownership Opportunity Program	BA O	49 13	60 41	40 50
Homeless Assistance Grants:				
Appropriation, discretionary	604 BA	1,434	1,584	1,633
Outlays	O	1,386	1,406	1,440
Total Homeless Assistance Grants	BA O	1,434 1,386	1,584 1,406	1,633 1,440
Rural Housing and Economic Development:				
Appropriation, discretionary	604 BA	17	17	
Outlays	O	20	23	23
Total Rural Housing and Economic Development	BA O	17 20	17 23	
Urban Development Action Grants:				
Outlays	451 O	1	3	
Total Urban Development Action Grants	O	1	3	
Credit Accounts:				
Revolving Fund (liquidating Programs):				
Appropriation, mandatory	451 BA	1	1	1
Spending authority from offsetting collections, mandatory	BA	1	1	1
Outlays	O	1	3	2
Total Revolving Fund (liquidating Programs) (gross)	BA O	2 1	2 3	2 2
Offsetting collections from non-Federal sources		-1	-1	-1
Total Revolving Fund (liquidating Programs) (net)	BA O	1	1 2	1 1
Community Development Loan Guarantees Program Account:				
Appropriation, discretionary	451 BA	3	5	
Appropriation, mandatory	BA	8	4	

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT—
Continued**
(In millions of dollars)

Account	2007 actual	estimate		
		2008	2009	
Outlays	O	9	9	6
Total Community Development Loan Guarantees Program Account	BA O	11 9	9 9	
Total Federal funds Community Planning and Development				
	BA O	7,330 14,486	10,544 15,316	6,726 11,999
Housing Programs				
<i>Federal funds</i>				
General and Special Funds:				
Housing for the Elderly:				
Appropriation, discretionary	604 BA	735	734	538
Outlays	O	978	925	900
Total Housing for the Elderly	BA O	735 978	734 925	538 900
Housing for Persons with Disabilities:				
Appropriation, discretionary	604 BA	237	236	158
Outlays	O	305	301	285
Total Housing for Persons with Disabilities	BA O	237 305	236 301	158 285
Housing Counseling Assistance:				
Appropriation, discretionary	604 BA			65
Outlays	O			7
Total Housing Counseling Assistance	BA O			65 7
Other Assisted Housing Programs (Housing assistance):				
(Appropriation, discretionary)	604 BA	26	-10	
(Outlays)	O	565	535	517
Total (Housing assistance)	BA O	26 565	-10 535	
Total Other Assisted Housing Programs	BA O	26 565	-10 535	
Homeownership and Opportunity for People Everywhere Grants (HOPE Grants):				
Appropriation, discretionary	604 BA	-1		
Total Homeownership and Opportunity for People Everywhere Grants (HOPE Grants)	BA	-1		
Payment to Manufactured Housing Fees Trust Fund:				
Appropriation, discretionary	376 BA	6		5
Outlays	O			5
Total Payment to Manufactured Housing Fees Trust Fund	BA O	6		5 5
Interstate Land Sales:				
Appropriation, mandatory	376 BA	1	1	1

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT—
Continued**
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	1	1	1
Total Interstate Land Sales	BA O	1 1	1 1	1 1
Public Enterprise Funds:				
Rental Housing Assistance Fund:				
Spending authority from offsetting collections, mandatory	604 BA	4	4	4
Outlays	O	8	8	4
Rental Housing Assistance Fund (gross)	BA O	4 8	4 8	4 4
Offsetting collections from non-Federal sources		-4	-4	-4
Total Rental Housing Assistance Fund (net)	BA O	-4	4	
Flexible Subsidy Fund:				
Spending authority from offsetting collections, discretionary	604 BA	23	31	27
Flexible Subsidy Fund (gross)	BA	23	31	27
Offsetting collections from Federal sources			-8	-4
Offsetting collections from non-Federal sources		-23	-23	-23
Total Flexible Subsidy Fund (net)	BA O	-23	-31	-27
Nehemiah Housing Opportunity Fund:				
Spending authority from offsetting collections, discretionary	604 BA	1		
Nehemiah Housing Opportunity Fund (gross)	BA	1		
Offsetting collections from non-Federal sources		-1		
Total Nehemiah Housing Opportunity Fund (net)	BA O	-1		
Credit Accounts:				
FHA-mutual Mortgage Insurance Program Account:				
Appropriation, discretionary	371 BA	45	51	69
Outlays	O	1,384	4,607	69
Total FHA-mutual Mortgage Insurance Program Account	BA O	45 1,384	51 4,607	69 69
FHA-mutual Mortgage Insurance Capital Reserve Account:				
Spending authority from offsetting collections, mandatory	371 BA	1,786	1,331	954
FHA-mutual Mortgage Insurance Capital Reserve Account (gross)	BA	1,786	1,331	1,713
Change in uncollected customer payments from Federal sources	BA	-62		
Offsetting collections from Federal sources		-768	-373	-8
				J -741

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT—
Continued**
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from interest on Federal securities		-956	-958	-946
				J -18
Total FHA-mutual Mortgage Insurance Capital Reserve Account (net)	BA O	-1,724	-1,331	-1,713
FHA-mutual Mortgage and Cooperative Housing Insurance Funds Liquidating Account:				
Spending authority from offsetting collections, mandatory	371 BA	59	60	52
Outlays	O	62	107	55
FHA-mutual Mortgage and Cooperative Housing Insurance Funds Liquidating Account (gross)	BA O	59 62	60 107	52 55
Offsetting collections from non-Federal sources		-59	-60	-52
Total FHA-mutual Mortgage and Cooperative Housing Insurance Funds Liquidating Account (net)	BA O	3	47	3
FHA-general and Special Risk Program Account:				
Appropriation, discretionary	371 BA	77	76	58
Appropriation, mandatory	BA	109	301	
Outlays	O	165	372	76
				J -15
Total FHA-general and Special Risk Program Account	BA O	186 165	377 372	58 61
FHA-general and Special Risk Insurance Funds Liquidating Account:				
Appropriation, mandatory	371 BA	413	113	97
Authority to borrow, mandatory	BA	15	100	100
Spending authority from offsetting collections, mandatory	BA	268	374	134
Outlays	O	442	501	368
FHA-general and Special Risk Insurance Funds Liquidating Account (gross)	BA O	696 442	587 501	331 368
Change in uncollected customer payments from Federal sources	BA	6		
Offsetting collections from Federal sources		-6		
Offsetting collections from non-Federal sources		-268	-374	-134
Total FHA-general and Special Risk Insurance Funds Liquidating Account (net)	BA O	428 168	213 127	197 234
Housing for the Elderly or Handicapped Fund Liquidating Account:				
Spending authority from offsetting collections, mandatory	371 BA	1,348	1,200	1,050
Outlays	O	2	15	15
Housing for the Elderly or Handicapped Fund Liquidating Account (gross)	BA O	1,348 2	1,200 15	1,050 15

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT—
Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-1,348	-1,200	-1,050
Total Housing for the Elderly or Handicapped Fund Liquidating Account (net)	BA O	-1,346	-1,185	-1,035
<i>Trust funds</i>				
Manufactured Housing Fees Trust Fund:				
Appropriation, discretionary	376 BA	7	16	16
Outlays	O	7	16	16
Total Manufactured Housing Fees Trust Fund	BA O	7 7	16 16	16 16
Total Federal funds Housing Programs	BA O	1,663 471	1,602 4,372	1,091 -693
Total Trust funds Housing Programs	BA O	7 7	16 16	16 16
Government National Mortgage Association				
<i>Federal funds</i>				
Credit Accounts:				
Guarantees of Mortgage-backed Securities Loan Guarantee Program Account:				
Appropriation, discretionary	371 BA	11		43
Outlays	O	11		43
Total Guarantees of Mortgage-backed Securities Loan Guarantee Program Account	BA O	11 11		43 43
Guarantees of Mortgage-backed Securities Liquidating Account:				
Appropriation, discretionary	371 BA			43
Appropriation, mandatory	BA		43	43
Spending authority from offsetting collections, mandatory	BA	415	450	452
Outlays	O	47	54	49
				43
Guarantees of Mortgage-backed Securities Liquidating Account (gross)	BA O	415 47	493 54	452 6
Change in uncollected customer payments from Federal sources	BA	3		
Offsetting collections from interest on Federal securities		-414	-440	-442
Offsetting collections from non-Federal sources		-4	-10	-10
Total Guarantees of Mortgage-backed Securities Liquidating Account (net)	BA O	-371	-396	-446
Total Federal funds Government National Mortgage Association	BA O	11 -360	43 -396	43 -403

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT—
Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Policy Development and Research				
<i>Federal funds</i>				
General and Special Funds:				
Research and Technology:				
Appropriation, discretionary	451 BA	49	51	55
Spending authority from offsetting collections, discretionary	BA	6		
Outlays	O	39	59	59
Research and Technology (gross)	BA O	55 39	51 59	55 59
Offsetting collections from Federal sources		-6		
Total Research and Technology (net)	BA O	49 33	51 59	55 59
Fair Housing and Equal Opportunity				
<i>Federal funds</i>				
General and Special Funds:				
Fair Housing Activities:				
Appropriation, discretionary	751 BA	46	50	51
Outlays	O	47	47	50
Total Fair Housing Activities	BA O	46 47	50 47	51 50
Office of Lead Hazard Control and Healthy Homes				
<i>Federal funds</i>				
General and Special Funds:				
Lead Hazard Reduction:				
Appropriation, discretionary	451 BA	150	145	116
Outlays	O	147	155	166
Total Lead Hazard Reduction	BA O	150 147	145 155	116 166
Management and Administration				
<i>Federal funds</i>				
General and Special Funds:				
Administration, Operations and Management (Community development):				
(Appropriation, discretionary)	451 BA		5	5
(Outlays)	O		4	5
Total (Community development)	BA O		5 4	5 5
(Housing assistance):				
(Appropriation, discretionary)	604 BA		484	536
(Outlays)	O		373	524
Total (Housing assistance)	BA O		484 373	536 524
(Federal law enforcement activities):				
(Appropriation, discretionary)	751 BA		5	5

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT—
Continued**
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
(Outlays)	O		4	5
Total (Federal law enforcement activities)	BA O		5 4	5 5
Total Administration, Operations and Management	BA O		494 381	546 534
Public and Indian Housing Personnel Compensation and Benefits:				
Appropriation, discretionary	604 BA		173	190
Outlays	O		166	190
Total Public and Indian Housing Personnel Compensation and Benefits	BA O		173 166	190 190
Community Planning and Development Personnel Compensation and Benefits:				
Appropriation, discretionary	451 BA		90	95
Outlays	O		87	94
Total Community Planning and Development Personnel Compensation and Benefits	BA O		90 87	95 94
Housing Personnel Compensation and Benefits:				
Appropriation, discretionary	604 BA		334	354
Outlays	O		321	353
Total Housing Personnel Compensation and Benefits	BA O		334 321	354 353
Office of the Government National Mortgage Association Personnel Compensation and Benefits:				
Appropriation, discretionary	371 BA		8	9
Outlays	O		8	9
Total Office of the Government National Mortgage Association Personnel Compensation and Benefits	BA O		8 8	9 9
Policy Development and Research Personnel Compensation and Benefits:				
Appropriation, discretionary	451 BA		17	20
Outlays	O		16	20
Total Policy Development and Research Personnel Compensation and Benefits	BA O		17 16	20 20
Fair Housing and Equal Opportunity Personnel Compensation and Benefits:				
Appropriation, discretionary	751 BA		63	68
Outlays	O		61	67
Total Fair Housing and Equal Opportunity Personnel Compensation and Benefits	BA O		63 61	68 67
Office of Healthy Homes and Lead Hazard Control Personnel Compensation and Benefits:				
Appropriation, discretionary	451 BA		7	8

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT—
Continued**
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O		7	8
Total Office of Healthy Homes and Lead Hazard Control Personnel Compensation and Benefits	BA O		7 7	8 8
Executive Direction:				
Appropriation, discretionary	604 BA		25	
Outlays	O		24	1
Total Executive Direction	BA O		25 24	
Salaries and Expenses (Community development):				
(Appropriation, discretionary)	451 BA		168	
(Spending authority from offsetting collections, discretionary)	BA		1	
(Outlays)	O		170	
Salaries and Expenses (gross)	BA O		169 170	
Offsetting collections from Federal sources			-1	
Total (Community development) (net)	BA O		168 169	
(Housing assistance):				
(Appropriation, discretionary)	604 BA		774	
(Reappropriation, discretionary)	BA		4	
(Spending authority from offsetting collections, discretionary)	BA		21	
(Outlays)	O		781	
Salaries and Expenses (gross)	BA O		967 950	
Offsetting collections from Federal sources			-21	
Total (Housing assistance) (net)	BA O		778 760	
(Federal law enforcement activities):				
(Appropriation, discretionary)	751 BA		195	
(Outlays)	O		195	
Total (Federal law enforcement activities)	BA O		195 195	
Total Salaries and Expenses	BA O		1,141 1,124	
Office of Inspector General:				
Appropriation, discretionary	451 BA		113	112
Outlays	O		111	117
Total Office of Inspector General	BA O		113 111	112 117
Office of Federal Housing Enterprise Oversight:				
Appropriation, discretionary	371 BA		66	66

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT—
Continued**
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	63	66	67 <i>J -57</i>
Total Office of Federal Housing Enterprise Oversight	BA O	66 63	66 66	..... 10
Intragovernmental Funds:				
Working Capital Fund:				
Appropriation, discretionary	451 BA	248	235	313
Outlays	O	275	339	321
Working Capital Fund (gross)	BA O	248 275	235 339	313 321
Change in uncollected customer payments from Federal sources	BA	9	.....	.....
Offsetting collections from Federal sources		-9	.....	.....
Total Working Capital Fund (net)	BA O	248 266	235 339	313 321
Total Federal funds Management and Administration	BA O	1,568 1,564	1,624 1,593	1,718 1,725
Summary				
Federal funds:				
(As shown in detail above)	BA O	38,442 48,639	42,254 54,122	39,778 45,976
Deductions for offsetting receipts:				
Intrafund transactions	809 BA/O	-15	-7	-7
Proprietary receipts from the public ..	371 BA/O	-2,965	-1,760	-775 <i>B -6</i> <i>J 462</i>
	809 BA/O	-32	-18	-18
	908 BA/O	.....	-2	-2
Offsetting governmental receipts	371 BA/O	-66	-66	-67 <i>J 67</i>
Total Federal funds	BA O	35,364 45,561	40,401 52,269	39,432 45,630
Trust funds:				
(As shown in detail above)	BA O	7 7	16 16	16 16
Deductions for offsetting receipts:				
Intrafund transactions	376 BA/O	.....	.....	-5
Offsetting governmental receipts	376 BA/O	-7	-16	-11
Total Trust funds	BA O	..........	..........	..........
Total Department of Housing and Urban Development	BA O	35,364 45,561	40,401 52,269	39,432 45,630

DEPARTMENT OF THE INTERIOR
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Land and Minerals Management				
<i>Bureau of Land Management</i>				
<i>Federal funds</i>				
General and Special Funds:				
Management of Lands and Resources:				
Appropriation, discretionary	302 BA	867	854	865
Spending authority from offsetting collections, discretionary	BA	94	111	85
Outlays	O	918	967	939
Management of Lands and Re- sources (gross)	BA O	961 918	965 967	950 939
Change in uncollected customer payments from Federal sources	BA	-8	.....	.....
Offsetting collections from Federal sources		-49	-49	-49
Offsetting collections from non- Federal sources		-37	-62	-36
Total Management of Lands and Resources (net)	BA O	867 832	854 856	865 854
Construction:				
Appropriation, discretionary	302 BA	11	9	4
Outlays	O	10	11	12
Total Construction	BA O	11 10	9 11	4 12
Oregon and California Grant Lands:				
Appropriation, discretionary	302 BA	109	109	108
Outlays	O	107	109	108
Total Oregon and California Grant Lands	BA O	109 107	109 109	108 108
Land Acquisition:				
Appropriation, discretionary	302 BA	12	9	4
Spending authority from offsetting collections, discretionary	BA	-1	.....	.....
Outlays	O	14	10	8
Land Acquisition (gross)	BA O	11 14	9 10	4 8
Change in uncollected customer payments from Federal sources	BA	1	.....	.....
Total Land Acquisition (net)	BA O	12 14	9 10	4 8
Range Improvements:				
Appropriation, mandatory	302 BA	10	10	10 <i>B -10</i>
Outlays	O	9	10	10 <i>B -6</i>
Total Range Improvements	BA O	10 9	10 10	..... 4
Service Charges, Deposits, and Forfeitures:				
Appropriation, discretionary	302 BA	26	28	28 <i>J 34</i>

DEPARTMENT OF THE INTERIOR—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	22	27	29 17
Total Service Charges, Deposits, and Forfeitures	BA O	26 22	28 27	62 46
Permanent Operating Funds:				
Appropriation, discretionary	302 BA			-25
Appropriation, mandatory	BA	220	271	208
Outlays	O	281	246	284 B-30
Total Permanent Operating Funds	BA O	220 281	271 246	139 254
Miscellaneous Permanent Payment Accounts (Conservation and land manage- ment):				
(Appropriation, mandatory)	302 BA	132	28	37
(Outlays)	O	131	148	36
Total (Conservation and land management)	BA O	132 131	28 148	37 36
Total Miscellaneous Permanent Payment Accounts	BA O	132 131	28 148	37 36
Public Enterprise Funds:				
Helium Fund:				
Spending authority from offsetting collections, mandatory	306 BA	167	159	164
Outlays	O	168	92	161
Helium Fund (gross)	BA O	167 168	159 92	164 161
Offsetting collections from non- Federal sources		-167	-159	-164
Total Helium Fund (net)	BA O	1 1	-67	-3
Intragovernmental Funds:				
Working Capital Fund:				
Spending authority from offsetting collections, discretionary	302 BA	47	48	49
Outlays	O	45	47	48
Working Capital Fund (gross)	BA O	47 45	48 47	49 48
Offsetting collections from Federal sources		-42	-44	-45
Offsetting collections from non- Federal sources		-5	-4	-4
Total Working Capital Fund (net)	BA O	-2	-1	-1
<i>Trust funds</i>				
Miscellaneous Trust Funds:				
Appropriation, mandatory	302 BA	25	22	22

DEPARTMENT OF THE INTERIOR—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	23	20	24
Total Miscellaneous Trust Funds ..	BA O	25 23	22 20	22 24
Total Federal funds Bureau of Land Management	BA O	1,387 1,405	1,318 1,349	1,219 1,318
Total Trust funds Bureau of Land Management	BA O	25 23	22 20	22 24
Minerals Management Service <i>Federal funds</i>				
General and Special Funds:				
Royalty and Offshore Minerals Management:				
Appropriation, discretionary	302 BA	153	155	154
Spending authority from offsetting collections, discretionary	BA	193	201	240
Outlays	O	322	354	380
Royalty and Offshore Minerals Management (gross)	BA O	346 322	356 354	394 380
Offsetting collections from Federal sources		-11		
Offsetting collections from non- Federal sources		-182	-201	-240
Total Royalty and Offshore Min- erals Management (net)	BA O	153 129	155 153	154 140
Mineral Leasing and Associated Payments (General purpose fiscal assistance):				
(Appropriation, mandatory)	806 BA	1,883	2,146	2,313 B 331
(Outlays)	O	1,883	2,146	2,313 B 331
Total (General purpose fiscal as- sistance)	BA O	1,883 1,883	2,146 2,146	2,644 2,644
Total Mineral Leasing and Associ- ated Payments	BA O	1,883 1,883	2,146 2,146	2,644 2,644
National Petroleum Reserve, Alaska:				
Appropriation, mandatory	306 BA	13	16	6
Outlays	O	13	16	6
Total National Petroleum Reserve, Alaska	BA O	13 13	16 16	6 6
Coastal Impact Assistance:				
Appropriation, mandatory	306 BA	250	250	250
Outlays	O	1	82	481
Total Coastal Impact Assistance ..	BA O	250 1	250 82	250 481
States Share from Certain Gulf of Mexico Leases:				
Appropriation, mandatory	302 BA			19

DEPARTMENT OF THE INTERIOR—Continued

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O			19
Total States Share from Certain Gulf of Mexico Leases	BA O			19 19
National Forests Fund, Payment to States:				
Appropriation, mandatory	302 BA	15	8	8
Outlays	O	15	8	8
Total National Forests Fund, Pay- ment to States	BA O	15 15	8 8	8 8
Leases of Lands Acquired for Flood Control, Navigation, and Allied Purposes:				
Appropriation, mandatory	302 BA	4	3	3
Outlays	O	4	3	3
Total Leases of Lands Acquired for Flood Control, Navigation, and Allied Purposes	BA O	4 4	3 3	3 3
Geothermal Lease Revenues, Payment to Counties:				
Appropriation, mandatory	806 BA	4	9	6
Outlays	O	4	9	6
Total Geothermal Lease Reve- nues, Payment to Counties	BA O	4 4	9 9	6 6
				<i>B-6</i> <i>B-6</i>
Oil Spill Research:				
Appropriation, discretionary	302 BA	7	6	6
Outlays	O	7	6	6
Total Oil Spill Research	BA O	7 7	6 6	6 6
Total Federal funds Minerals Man- agement Service	BA O	2,322 2,049	2,587 2,417	3,084 3,301
Total Trust funds Minerals Man- agement Service	BA O	7 7	6 6	6 6
<i>Trust funds</i>				
<i>Office of Surface Mining Reclamation and Enforcement</i>				
<i>Federal funds</i>				
General and Special Funds:				
Regulation and Technology:				
Appropriation, discretionary	302 BA	109	118	118
Spending authority from offsetting collections, discretionary	BA	1		
Outlays	O	105	115	118
Regulation and Technology (gross)	BA O	110 105	118 115	118 118
Change in uncollected customer payments from Federal sources	BA	-1		
Total Regulation and Technology (net)	BA O	109 105	118 115	118 118

DEPARTMENT OF THE INTERIOR—Continued

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Payments to States in Lieu of Coal Fee Receipts (Conservation and land manage- ment):				
(Appropriation, mandatory)	302 BA			20
(Outlays)	O			8
Total (Conservation and land management)	BA O			20 8
(General purpose fiscal assistance):				
(Appropriation, mandatory)	806 BA		187	187
(Outlays)	O		52	89
Total (General purpose fiscal as- sistance)	BA O		187 52	187 89
Total Payments to States in Lieu of Coal Fee Receipts	BA O		187 52	207 97
Supplemental Payments to UMWA Health Plans:				
Appropriation, mandatory	551 BA		67	67
Outlays	O		67	67
Total Supplemental Payments to UMWA Health Plans	BA O		67 67	67 67
Abandoned Mine Reclamation Fund (Conservation and land manage- ment):				
(Appropriation, discretionary)	302 BA	185	52	31
(Appropriation, mandatory)	BA		87	91
(Spending authority from offsetting collections, discretionary)	BA	5		
(Outlays)	O	199	217	192
Abandoned Mine Reclamation Fund (gross)	BA O	190 199	139 217	122 192
(Change in uncollected customer payments from Federal sources)	BA	-5		
Total (Conservation and land management) (net)	BA O	185 199	139 217	122 192
(Health care services):				
(Appropriation, mandatory)	551 BA	114	100	114
(Outlays)	O	114	100	114
Total (Health care services)	BA O	114 114	100 100	114 114
Total Abandoned Mine Reclama- tion Fund	BA O	299 313	239 317	236 306
Total Federal funds Office of Sur- face Mining Reclamation and Enforcement	BA O	408 418	611 551	628 588
Total Federal funds Land and Minerals Management	BA O	4,117 3,872	4,516 4,317	4,931 5,207
Total Trust funds Land and Min- erals Management	BA O	32 30	28 26	28 30

DEPARTMENT OF THE INTERIOR—Continued
(In millions of dollars)

DEPARTMENT OF THE INTERIOR—Continued
(In millions of dollars)

Account	2007 actual	estimate		
		2008	2009	
Water and Science				
<i>Bureau of Reclamation</i>				
<i>Federal funds</i>				
General and Special Funds:				
Water and Related Resources:				
Appropriation, discretionary	301 BA	800	860	706
Appropriation, mandatory	BA	9		
Spending authority from offsetting collections, discretionary	BA	265	253	347
Outlays	O	1,004	1,435	1,077
<hr/>				
Water and Related Resources (gross)	BA	1,074	1,113	1,053
	O	1,004	1,435	1,077
<hr/>				
Change in uncollected customer payments from Federal sources	BA	-33		
Offsetting collections from Federal sources		-125	-122	-125
Offsetting collections from non- Federal sources		-107	-131	-222
<hr/>				
Total Water and Related Re- sources (net)	BA	809	860	706
	O	772	1,182	730
<hr/>				
California Bay-Delta Restoration:				
Appropriation, discretionary	301 BA	37	40	32
Outlays	O	27	87	37
<hr/>				
Total California Bay-Delta Res- toration	BA	37	40	32
	O	27	87	37
<hr/>				
Policy and Administration:				
Appropriation, discretionary	301 BA	58	59	59
Outlays	O	58	64	59
<hr/>				
Total Policy and Administration	BA	58	59	59
	O	58	64	59
<hr/>				
Central Valley Project Restoration Fund:				
Appropriation, discretionary	301 BA	52	59	56
Outlays	O	55	114	57
<hr/>				
Total Central Valley Project Res- toration Fund	BA	52	59	49
	O	55	114	51
<hr/>				
Colorado River Dam Fund, Boulder Canyon Project:				
Appropriation, mandatory	301 BA	81	96	96
Outlays	O	72	67	94
<hr/>				
Total Colorado River Dam Fund, Boulder Canyon Project	BA	81	96	96
	O	72	67	94
<hr/>				
San Gabriel Basin Restoration Fund:				
Appropriation, discretionary	301 BA		3	
Appropriation, mandatory	BA	1		
Outlays	O	10	12	1
<hr/>				
Total San Gabriel Basin Restora- tion Fund	BA	1	3	
	O	10	12	1
<hr/>				
San Joaquin Restoration Fund:				
Appropriation, mandatory	301 BA			B 17

Account	2007 actual	estimate		
		2008	2009	
Outlays	O			B 14
<hr/>				
Total San Joaquin Restoration Fund	BA			17
	O			14
<hr/>				
Public Enterprise Funds:				
Lower Colorado River Basin Development Fund:				
Appropriation, discretionary	301 BA	27	27	26
Spending authority from offsetting collections, mandatory	BA	178	127	130
Outlays	O	151	69	81
<hr/>				
Lower Colorado River Basin De- velopment Fund (gross)	BA	205	154	156
	O	151	69	81
<hr/>				
Change in uncollected customer payments from Federal sources	BA	-2		
Offsetting collections from Federal sources			-1	-1
Offsetting collections from interest on Federal securities		-17	-21	-24
Offsetting collections from non- Federal sources		-159	-105	-105
<hr/>				
Total Lower Colorado River Basin Development Fund (net)	BA	27	27	26
	O	-25	-58	-49
<hr/>				
Upper Colorado River Basin Fund:				
Appropriation, discretionary	301 BA	70	60	47
Spending authority from offsetting collections, mandatory	BA	79	84	84
Outlays	O	149	147	133
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Upper Colorado River Basin Fund (gross)	BA	149	144	131
	O	149	147	133
<hr/>				
Change in uncollected customer payments from Federal sources	BA	1		
Offsetting collections from Federal sources		-12		
Offsetting collections from non- Federal sources		-68	-84	-84
<hr/>				
Total Upper Colorado River Basin Fund (net)	BA	70	60	47
	O	69	63	49
<hr/>				
Intragovernmental Funds:				
Working Capital Fund:				
Spending authority from offsetting collections, discretionary	301 BA	347	368	375
Outlays	O	357	314	374
<hr/>				
Working Capital Fund (gross)	BA	347	368	375
	O	357	314	374
<hr/>				
Change in uncollected customer payments from Federal sources	BA	1		
Offsetting collections from Federal sources		-338	-358	-365
Offsetting collections from non- Federal sources		-10	-10	-10
<hr/>				
Total Working Capital Fund (net)	BA			
	O	9	-54	-1
<hr/>				
Credit Accounts:				
Bureau of Reclamation Loan Program Account:				
Appropriation, mandatory	301 BA	5	19	

DEPARTMENT OF THE INTERIOR—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	11	19	
Total Bureau of Reclamation Loan Program Account	BA O	5 11	19 19	
Bureau of Reclamation Loan Liquidating Account:				
Bureau of Reclamation Loan Liquidating Offsetting collections from non-Federal sources	301	-5	-3	-3
Total Bureau of Reclamation Loan Liquidating Account (net)	BA O	-5 -5	-3 -3	-3 -3
<i>Trust funds</i>				
Reclamation Trust Funds:				
Appropriation, mandatory	301 BA	2	3	3
Outlays	O	23	63	3
Total Reclamation Trust Funds	BA O	2 23	3 63	3 3
Total Federal funds Bureau of Reclamation	BA O	1,135 1,053	1,220 1,493	1,029 982
Total Trust funds Bureau of Reclamation	BA O	2 23	3 63	3 3

Central Utah Project
Federal funds

General and Special Funds:				
Central Utah Project Completion Account:				
Appropriation, discretionary	301 BA	33	42	41
Outlays	O	34	40	41
Total Central Utah Project Completion Account	BA O	33 34	42 40	41 41
Utah Reclamation Mitigation and Conservation Account:				
Appropriation, discretionary	301 BA	6	1	1
Outlays	O	16	9	4
Total Utah Reclamation Mitigation and Conservation Account	BA O	6 16	1 9	1 4
Total Federal funds Central Utah Project	BA O	39 50	43 49	42 45

United States Geological Survey
Federal funds

General and Special Funds:				
Surveys, Investigations, and Research:				
Appropriation, discretionary	306 BA	988	1,006	969
Appropriation, mandatory	BA	6		
Spending authority from offsetting collections, discretionary	BA	432	441	441
Outlays	O	1,410	1,400	1,412
Surveys, Investigations, and Research (gross)	BA O	1,426 1,410	1,447 1,400	1,410 1,412

DEPARTMENT OF THE INTERIOR—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Change in uncollected customer payments from Federal sources	BA	-109		
Portion of offsetting collections credited to expired accounts	BA	127		
Offsetting collections from Federal sources		-237	-234	-234
Offsetting collections from non-Federal sources		-213	-207	-207
Total Surveys, Investigations, and Research (net)	BA O	994 960	1,006 959	969 971
Intragovernmental Funds:				
Working Capital Fund:				
Spending authority from offsetting collections, mandatory	306 BA	71	70	55
Outlays	O	60	71	66
Working Capital Fund (gross)	BA O	71 60	70 71	55 66
Offsetting collections from Federal sources		-71	-70	-55
Total Working Capital Fund (net)	BA O	-11	1	11
<i>Trust funds</i>				
Contributed Funds:				
Appropriation, mandatory	306 BA	3	1	1
Outlays	O	3	1	1
Total Contributed Funds	BA O	3 3	1 1	1 1
Total Federal funds United States Geological Survey	BA O	994 949	1,006 960	969 982
Total Trust funds United States Geological Survey	BA O	3 3	1 1	1 1

Bureau of Mines
Federal funds

General and Special Funds:				
Mines and Minerals:				
Outlays	306 O		1	
Total Mines and Minerals	O		1	
Total Federal funds Water and Science	BA O	2,168 2,052	2,269 2,503	2,040 2,009
Total Trust funds Water and Science	BA O	5 26	4 64	4 4

Fish and Wildlife and Parks

United States Fish and Wildlife Service
Federal funds

General and Special Funds:				
Resource Management:				
Appropriation, discretionary	302 BA	1,021	1,083	1,069
Spending authority from offsetting collections, discretionary	BA	135	134	134

DEPARTMENT OF THE INTERIOR—Continued

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Spending authority from offsetting collections, mandatory	BA	18	1	1
Outlays	O	1,150	1,313	1,248
Resource Management (gross)	BA	1,174	1,218	1,204
	O	1,150	1,313	1,248
Change in uncollected customer payments from Federal sources	BA	-4		
Portion of offsetting collections credited to expired accounts	BA	17		
Offsetting collections from Federal sources		-109	-95	-95
Offsetting collections from non-Federal sources		-57	-40	-40
Total Resource Management (net)	BA	1,021	1,083	1,069
	O	984	1,178	1,113
Construction:				
Appropriation, discretionary	302 BA	43	41	12
Spending authority from offsetting collections, discretionary	BA	1	2	2
Outlays	O	120	85	73
Construction (gross)	BA	44	43	14
	O	120	85	73
Offsetting collections from Federal sources		-1	-2	-2
Total Construction (net)	BA	43	41	12
	O	119	83	71
Multinational Species Conservation Fund:				
Appropriation, discretionary	302 BA	6	8	4
Outlays	O	6	7	7
Total Multinational Species Conservation Fund	BA	6	8	4
	O	6	7	7
Neotropical Migratory Bird Conservation:				
Appropriation, discretionary	302 BA	4	4	4
Outlays	O	4	5	6
Total Neotropical Migratory Bird Conservation	BA	4	4	4
	O	4	5	6
State and Tribal Wildlife Grants:				
Appropriation, discretionary	302 BA	67	74	74
Outlays	O	67	107	99
Total State and Tribal Wildlife Grants	BA	67	74	74
	O	67	107	99
Land Acquisition:				
Appropriation, discretionary	302 BA	32	35	10
Spending authority from offsetting collections, discretionary	BA	2	1	1
Outlays	O	39	41	31
Land Acquisition (gross)	BA	34	36	11
	O	39	41	31
Change in uncollected customer payments from Federal sources	BA	1		

DEPARTMENT OF THE INTERIOR—Continued

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-3	-1	-1
Total Land Acquisition (net)	BA	32	35	10
	O	36	40	30
Landowner Incentive Program:				
Appropriation, discretionary	302 BA	24		
Outlays	O	16	25	24
Total Landowner Incentive Program	BA	24		
	O	16	25	24
Private Stewardship Grants:				
Appropriation, discretionary	302 BA	7		
Outlays	O	7	10	6
Total Private Stewardship Grants	BA	7		
	O	7	10	6
Wildlife Conservation and Appreciation Fund:				
Appropriation, discretionary	302 BA			-1
Total Wildlife Conservation and Appreciation Fund	BA			-1
Migratory Bird Conservation Account:				
Appropriation, mandatory	303 BA	44	40	40
Outlays	O	44	42	41
				^B 10
Total Migratory Bird Conservation Account	BA	44	40	54
	O	44	42	51
North American Wetlands Conservation Fund:				
Appropriation, discretionary	302 BA	39	42	43
Appropriation, mandatory	BA	1	5	1
Outlays	O	36	50	52
Total North American Wetlands Conservation Fund	BA	40	47	44
	O	36	50	52
Cooperative Endangered Species Conservation Fund:				
Appropriation, discretionary	302 BA	81	74	76
Appropriation, mandatory	BA	46	49	42
Outlays	O	128	158	149
Total Cooperative Endangered Species Conservation Fund	BA	127	123	118
	O	128	158	149
National Wildlife Refuge Fund:				
Appropriation, discretionary	806 BA	14	14	11
Appropriation, mandatory	BA	12	12	12
Outlays	O	26	26	24
Total National Wildlife Refuge Fund	BA	26	26	23
	O	26	26	24
Recreation Enhancement Fee Program, FWS:				
Appropriation, mandatory	303 BA	4	5	5
Outlays	O	4	5	6
Total Recreation Enhancement Fee Program, FWS	BA	4	5	5
	O	4	5	6

DEPARTMENT OF THE INTERIOR—Continued

(In millions of dollars)

Account			2007 actual	estimate	
				2008	2009
Federal Aid in Wildlife Restoration:					
Appropriation, mandatory	303	BA	296	340	348
Outlays		O	265	300	301
Total Federal Aid in Wildlife Restoration					
		BA	296	340	348
		O	265	300	301
Miscellaneous Permanent Appropriations:					
Appropriation, mandatory	302	BA	3	6	7
Outlays		O	4	4	7
Total Miscellaneous Permanent Appropriations					
		BA	3	6	7
		O	4	4	7
<i>Trust funds</i>					
Sport Fish Restoration:					
Appropriation, mandatory	303	BA	432	491	467
Outlays		O	372	478	478
Total Sport Fish Restoration					
		BA	432	491	467
		O	372	478	478
Contributed Funds:					
Appropriation, mandatory	302	BA	2	3	3
Outlays		O	3	3	5
Total Contributed Funds					
		BA	2	3	3
		O	3	3	5
Total Federal funds United States Fish and Wildlife Service					
		BA	1,744	1,832	1,771
		O	1,746	2,040	1,946
Total Trust funds United States Fish and Wildlife Service					
		BA	434	494	470
		O	375	481	483
<i>National Park Service</i>					
<i>Federal funds</i>					
General and Special Funds:					
Operation of the National Park System:					
Appropriation, discretionary	303	BA	1,764	1,971	2,132
Appropriation, mandatory		BA			^B 100
Spending authority from offsetting collections, discretionary		BA	19	19	22
Outlays		O	1,722	1,957	2,116
					^B 20
Operation of the National Park System (gross)					
		BA	1,783	1,990	2,254
		O	1,722	1,957	2,136
Offsetting collections from Federal sources					
			-19	-19	-22
Total Operation of the National Park System (net)					
		BA	1,764	1,971	2,232
		O	1,703	1,938	2,114
Centennial Challenge:					
Appropriation, discretionary	303	BA		25	
Outlays		O		19	6
Total Centennial Challenge					
		BA		25	
		O		19	6
United States Park Police:					
Appropriation, discretionary	303	BA	85		-1

DEPARTMENT OF THE INTERIOR—Continued

(In millions of dollars)

Account			2007 actual	estimate	
				2008	2009
Outlays		O	82	9	
Total United States Park Police					
		BA	85		-1
		O	82	9	
National Recreation and Preservation:					
Appropriation, discretionary	303	BA	55	67	45
Spending authority from offsetting collections, discretionary		BA	1	1	1
Outlays		O	52	64	53
National Recreation and Preservation (gross)					
		BA	56	68	46
		O	52	64	53
Offsetting collections from Federal sources					
			-1		
Offsetting collections from non-Federal sources					
				-1	-1
Total National Recreation and Preservation (net)					
		BA	55	67	45
		O	51	63	52
Urban Park and Recreation Fund:					
Appropriation, discretionary	303	BA			-1
Outlays		O	5	4	2
Total Urban Park and Recreation Fund					
		BA			-1
		O	5	4	2
Construction and Major Maintenance:					
Appropriation, discretionary	303	BA	292	280	172
Appropriation, mandatory		BA	15		
Spending authority from offsetting collections, discretionary		BA	152	152	152
Outlays		O	417	455	429
Construction and Major Maintenance (gross)					
		BA	459	432	324
		O	417	455	429
Change in uncollected customer payments from Federal sources					
		BA	-38	-38	-38
Offsetting collections from Federal sources					
			-114	-114	-114
Total Construction and Major Maintenance (net)					
		BA	307	280	172
		O	303	341	315
Land Acquisition and State Assistance:					
Appropriation, discretionary	303	BA	69	69	21
Appropriation, mandatory		BA			6
Contract authority, discretionary		BA			-30
Contract authority, mandatory		BA			30
Outlays		O	107	98	76
Land Acquisition and State Assistance (gross)					
		BA	69	69	27
		O	107	98	76
Change in uncollected customer payments from Federal sources					
		BA	1		
Offsetting collections from Federal sources					
			-1		
Total Land Acquisition and State Assistance (net)					
		BA	69	69	27
		O	106	98	76
Recreation Fee Permanent Appropriations:					
Appropriation, mandatory	303	BA	181	181	182

DEPARTMENT OF THE INTERIOR—Continued
(In millions of dollars)

DEPARTMENT OF THE INTERIOR—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	159	170	176
Total Recreation Fee Permanent Appropriations	BA O	181 159	181 170	182 176
Historic Preservation Fund:				
Appropriation, discretionary	303 BA	65	70	66
Outlays	O	73	82	107
Total Historic Preservation Fund ..	BA O	65 73	70 82	66 107
Other Permanent Appropriations:				
Appropriation, mandatory	303 BA	123	119	126
Outlays	O	100	118	136
Total Other Permanent Appropriations	BA O	123 100	119 118	126 136
<i>Trust funds</i>				
Construction (trust Fund):				
Outlays	401 O		2	
Total Construction (trust Fund)	O		2	
Miscellaneous Trust Funds:				
Appropriation, mandatory	303 BA	27	27	27
Outlays	O	29	27	28
Total Miscellaneous Trust Funds ..	BA O	27 29	27 27	127 48
Total Federal funds National Park Service	BA O	2,649 2,582	2,782 2,842	2,848 2,984
Total Trust funds National Park Service	BA O	27 29	27 29	127 48
Total Federal funds Fish and Wildlife and Parks	BA O	4,393 4,328	4,614 4,882	4,619 4,930
Total Trust funds Fish and Wildlife and Parks	BA O	461 404	521 510	597 531

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-2	-2	-2
Total (Conservation and land management) (net)	BA O	150 149	147 142	142 144
(Area and regional development):				
(Appropriation, discretionary)	452 BA	1,185	1,211	1,182
(Spending authority from offsetting collections, discretionary)	BA	7	10	7
(Outlays)	O	1,150	1,180	1,200
Operation of Indian Programs (gross)	BA O	1,342 1,299	1,368 1,322	1,331 1,344
Offsetting collections from Federal sources		-7	-10	-7
Total (Area and regional development) (net)	BA O	1,185 1,143	1,211 1,170	1,182 1,193
(Elementary, secondary, and vocational education):				
(Appropriation, discretionary)	501 BA	658	690	664
(Spending authority from offsetting collections, discretionary)	BA	338	316	251
(Outlays)	O	845	995	924
Operation of Indian Programs (gross)	BA O	2,331 2,137	2,364 2,307	2,239 2,261
(Change in uncollected customer payments from Federal sources)	BA	-139		
Offsetting collections from Federal sources		-203	-316	-251
Total (Elementary, secondary, and vocational education) (net)	BA O	654 642	690 679	664 673
Total Operation of Indian Programs	BA O	1,989 1,934	2,048 1,991	1,988 2,010
Construction:				
Appropriation, discretionary	452 BA	253	245	173
Spending authority from offsetting collections, discretionary	BA	7	10	10
Outlays	O	342	328	326
Construction (gross)	BA O	260 342	255 328	183 326
Change in uncollected customer payments from Federal sources	BA	2		
Offsetting collections from Federal sources		-9	-10	-10
Total Construction (net)	BA O	253 333	245 318	173 316
White Earth Settlement Fund:				
Appropriation, mandatory	452 BA	2	3	3
Outlays	O	2	3	3
Total White Earth Settlement Fund	BA O	2 2	3 3	3 3
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians: Appropriation, discretionary	452 BA	42	34	22

Indian Affairs

Bureau of Indian Affairs and Bureau of Indian Education
Federal funds

General and Special Funds:

Operation of Indian Programs (Conservation and land management):				
(Appropriation, discretionary)	302 BA	146	147	142
(Spending authority from offsetting collections, discretionary)	BA	2	2	2
(Outlays)	O	151	144	146
Operation of Indian Programs (gross)	BA O	148 151	149 144	144 146
(Portion of offsetting collections credited to expired accounts) ..	BA	4		

DEPARTMENT OF THE INTERIOR—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	37	34	22
Total Indian Land and Water Claim Settlements and Mis- cellaneous Payments to Indians	BA O	42 37	34 34	22 22
Indian Water Rights and Habitat Acquisition Program:				
Outlays	303 O		3	
Total Indian Water Rights and Habitat Acquisition Program	O		3	
Operation and Maintenance of Quarters:				
Appropriation, mandatory	452 BA	5	6	6
Outlays	O	6	6	6
Total Operation and Maintenance of Quarters	BA O	5 6	6 6	6 6
Miscellaneous Permanent Appropriations:				
Appropriation, mandatory	452 BA	99	104	107
Outlays	O	93	96	104
Total Miscellaneous Permanent Appropriations	BA O	99 93	104 96	107 104
Credit Accounts:				
Revolving Fund for Loans Liquidating Account:				
Revolving Fund for Loans Liqui- dating Offsetting collections from non-Federal sources	452	-2	-1	-1
Total Revolving Fund for Loans Liquidating Account (net)	BA O	-2 -2	-1 -1	-1 -1
Indian Guaranteed Loan Program Account:				
Appropriation, discretionary	452 BA	6	6	8
Appropriation, mandatory	BA	14	8	
Outlays	O	20	14	7
Total Indian Guaranteed Loan Program Account	BA O	20 20	14 14	8 7
Indian Loan Guaranty and Insurance Fund Liquidating Account:				
Indian Loan Guaranty and Insur- ance Fund Offsetting collections from non-Federal sources	452	-3		
Total Indian Loan Guaranty and Insurance Fund Liquidating Ac- count (net)	BA O	-3 -3		
<i>Trust funds</i>				
Gifts and Donations, Bureau of Indian Affairs:				
Appropriation, mandatory	501 BA	3		

DEPARTMENT OF THE INTERIOR—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O		3	
Total Gifts and Donations, Bureau of Indian Affairs	BA O	3		3
Total Federal funds Bureau of In- dian Affairs and Bureau of In- dian Education	BA O	2,405 2,420	2,453 2,464	2,306 2,467
Total Trust funds Bureau of Indian Affairs and Bureau of Indian Education	BA O	3		3
Departmental Offices				
<i>Departmental Offices</i>				
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	306 BA	115	100	106
Spending authority from offsetting collections, discretionary	BA O	48 150	40 141	40 146
Outlays				
Salaries and Expenses (gross)	BA O	163 150	140 141	146 146
Change in uncollected customer payments from Federal sources	BA	-14		
Portion of offsetting collections credited to expired accounts	BA	11		
Offsetting collections from Federal sources		-45	-40	-40
Total Salaries and Expenses (net)	BA O	115 105	100 101	106 106
Priority Federal Land Acquisitions and Exchanges:				
Outlays	303 O	1	4	3
Total Priority Federal Land Acqui- sitions and Exchanges	O	1	4	3
Total Federal funds Departmental Offices	BA O	115 106	100 105	106 109
<i>Insular Affairs</i>				
<i>Federal funds</i>				
General and Special Funds:				
Trust Territory of the Pacific Islands:				
Outlays	808 O		1	1
Total Trust Territory of the Pacific Islands	O		1	1
Compact of Free Association:				
Appropriation, discretionary	808 BA	3	3	3
Appropriation, mandatory	BA	205	207	210
Spending authority from offsetting collections, discretionary	BA	18	18	18
Outlays	O	232	200	202
Compact of Free Association (gross)	BA O	226 232	228 200	231 202

DEPARTMENT OF THE INTERIOR—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Change in uncollected customer payments from Federal sources	BA	-18		
Portion of offsetting collections credited to expired accounts	BA	16		
Offsetting collections from Federal sources		-16	-18	-18
Total Compact of Free Association (net)		208	210	213
	O	216	182	184
Payments to the United States Territories, Fiscal Assistance:				
Appropriation, mandatory	806 BA	127	123	113
Spending authority from offsetting collections, mandatory	BA	3	1	
Outlays	O	127	124	113
Payments to the United States Territories, Fiscal Assistance (gross)		130	124	113
	O	127	124	113
Offsetting collections from non-Federal sources		-3	-1	
Total Payments to the United States Territories, Fiscal Assistance (net)		127	123	113
	O	124	123	113
Credit Accounts:				
Assistance to Territories:				
Appropriation, discretionary	808 BA	48	50	47
Appropriation, mandatory	BA	30	28	28
Spending authority from offsetting collections, discretionary	BA	-1		1
Outlays	O	76	68	72
Assistance to Territories (gross)		77	78	76
	O	76	68	72
Change in uncollected customer payments from Federal sources	BA	2		
Offsetting collections from Federal sources		-1		-1
Total Assistance to Territories (net)		78	78	75
	O	75	68	71
Total Federal funds Insular Affairs		413	411	401
	O	415	374	369

Office of the Solicitor
Federal funds

General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	306 BA	55	58	62
Spending authority from offsetting collections, discretionary	BA	10	9	9
Outlays	O	63	65	71
Salaries and Expenses (gross)		65	67	71
	O	63	65	71
Change in uncollected customer payments from Federal sources	BA	-2		
Portion of offsetting collections credited to expired accounts	BA	2		

DEPARTMENT OF THE INTERIOR—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-10	-9	-9
Total Salaries and Expenses (net)		55	58	62
	O	53	56	62

Office of Inspector General
Federal funds

General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	306 BA	39	44	45
Spending authority from offsetting collections, discretionary	BA	4	5	5
Outlays	O	43	48	50
Salaries and Expenses (gross)		43	49	50
	O	43	48	50
Offsetting collections from Federal sources		-4	-5	-5
Total Salaries and Expenses (net)		39	44	45
	O	39	43	45

Office of the Special Trustee for American Indians
Federal funds

General and Special Funds:				
Federal Trust Programs:				
Appropriation, discretionary	808 BA	191	179	182
Spending authority from offsetting collections, discretionary	BA	5	5	1
Outlays	O	212	180	175
Federal Trust Programs (gross)		196	184	183
	O	212	180	175
Change in uncollected customer payments from Federal sources	BA	-1		
Offsetting collections from Federal sources		-4	-5	-1
Total Federal Trust Programs (net)		191	179	182
	O	208	175	174
Indian Land Consolidation:				
Appropriation, discretionary	452 BA	32	10	
Spending authority from offsetting collections, discretionary	BA	1	2	
Outlays	O	32	14	1
Indian Land Consolidation (gross)		33	12	
	O	32	14	1
Change in uncollected customer payments from Federal sources	BA	1		
Offsetting collections from Federal sources		-2	-2	
Total Indian Land Consolidation (net)		32	10	
	O	30	12	1
Tribal Special Fund:				
Appropriation, mandatory	452 BA	173	180	189
Outlays	O	154	180	189
Total Tribal Special Fund		173	180	189
	O	154	180	189

DEPARTMENT OF THE INTERIOR—Continued

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
<i>Trust funds</i>				
Tribal Trust Fund:				
Appropriation, mandatory	452 BA	48	50	52
Outlays	O	32	50	52
Total Tribal Trust Fund	BA	48	50	52
	O	32	50	52
Total Federal funds Office of the Special Trustee for American Indians				
	BA	396	369	371
	O	392	367	364
Total Trust funds Office of the Special Trustee for American Indians				
	BA	48	50	52
	O	32	50	52
<i>National Indian Gaming Commission</i>				
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Spending authority from offsetting collections, discretionary	806 BA	5	2	2
Outlays	O	2	3	3
Salaries and Expenses (gross)	BA	5	2	2
	O	2	3	3
Offsetting collections from non- Federal sources		-5	-2	-2
Total Salaries and Expenses (net)	BA			
	O	-3	1	1
National Indian Gaming Commission, Gaming Activity Fees:				
Appropriation, mandatory	806 BA	13	15	17
Outlays	O	14	15	17
Total National Indian Gaming Commission, Gaming Activity Fees	BA	13	15	17
	O	14	15	17
Total Federal funds National In- dian Gaming Commission	BA	13	15	17
	O	11	16	18
<i>Department-Wide Programs</i>				
<i>Federal funds</i>				
General and Special Funds:				
Payments in Lieu of Taxes:				
Appropriation, discretionary	806 BA	233	229	195
Outlays	O	232	229	195
Total Payments in Lieu of Taxes	BA	233	229	195
	O	232	229	195
Central Hazardous Materials Fund:				
Appropriation, discretionary	304 BA	10	10	10
Spending authority from offsetting collections, discretionary	BA	1		
Outlays	O	11	11	14
Central Hazardous Materials Fund (gross)	BA	11	10	10
	O	11	11	14

DEPARTMENT OF THE INTERIOR—Continued

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non- Federal sources				
		-1		
Total Central Hazardous Materials Fund (net)	BA	10	10	10
	O	10	11	14
Natural Resource Damage Assessment Fund:				
Appropriation, discretionary	302 BA	6	6	6
Appropriation, mandatory	BA	72	114	54
Outlays	O	46	32	38
Total Natural Resource Damage Assessment Fund	BA	78	120	60
	O	46	32	38
Wildland Fire Management:				
Appropriation, discretionary	302 BA	872	945	850
Spending authority from offsetting collections, discretionary	BA	20	20	20
Outlays	O	978	903	987
Wildland Fire Management (gross)	BA	892	965	870
	O	978	903	987
Change in uncollected customer payments from Federal sources	BA	2		
Offsetting collections from Federal sources		-10	-10	-10
Offsetting collections from non- Federal sources		-12	-10	-10
Total Wildland Fire Management (net)	BA	872	945	850
	O	956	883	967
Intragovernmental Funds:				
Working Capital Fund:				
Appropriation, discretionary	306 BA		40	73
Spending authority from offsetting collections, mandatory	BA	981	1,493	318
Outlays	O	1,174	1,580	605
Working Capital Fund (gross)	BA	981	1,533	391
	O	1,174	1,580	605
Change in uncollected customer payments from Federal sources	BA	185		
Offsetting collections from Federal sources		-1,161	-1,493	-318
Offsetting collections from non- Federal sources		-5		
Total Working Capital Fund (net)	BA		40	73
	O	8	87	287
Interior Franchise Fund:				
Spending authority from offsetting collections, mandatory	306 BA	626	1,028	2,230
Outlays	O	1,201	1,426	1,954
Interior Franchise Fund (gross)	BA	626	1,028	2,230
	O	1,201	1,426	1,954
Change in uncollected customer payments from Federal sources	BA	15		

DEPARTMENT OF THE INTERIOR—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-641	-1,028	-2,230
Total Interior Franchise Fund (net)	BA O	560	398	-276
Total Federal funds Department-Wide Programs	BA O	1,193 1,812	1,344 1,640	1,188 1,225
Total Federal funds Departmental Offices	BA O	2,224 2,828	2,341 2,601	2,190 2,192
Total Trust funds Departmental Offices	BA O	48 32	50 50	52 52
Summary				
Federal funds:				
(As shown in detail above)	BA O	15,307 15,500	16,193 16,767	16,086 16,805
Deductions for offsetting receipts:				
Intrafund transactions	301 BA/O 302 BA/O 809 BA/O 908 BA/O	-7 -46 -40 -305	-7 -51 -39 -267	-7 -51 -39 -277
Proprietary receipts from the public ..	301 BA/O 302 BA/O	-302 -4,075	-284 -4,903	-288 -4,967 <i>B -23</i> <i>B -780</i> <i>J -34</i>
	303 BA/O 306 BA/O 452 BA/O 806 BA/O	-298 -11 -277 -4	-293 -10 -356 -10	-300 -2 -294 -6 <i>B 6</i>
	809 BA/O 908 BA/O	-45 -15	-46 -5	-46 -5
Total Federal funds	BA O	9,882 10,075	9,929 10,503	8,980 9,699
Trust funds:				
(As shown in detail above)	BA O	549 492	603 653	681 617
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	301 BA/O 302 BA/O 306 BA/O 452 BA/O 908 BA/O	-2 -27 -3 -32 -5	-3 -25 -1 -33 -5	-3 -25 -1 -35 -5
Total Trust funds	BA O	480 423	536 586	612 548
Interfund transactions	452 BA/O	-8	-8	-8
Total Department of the Interior ...	BA O	10,354 10,490	10,457 11,081	9,584 10,239

DEPARTMENT OF JUSTICE
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
General Administration				
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses				
(Defense-related activities):				
(Appropriation, discretionary)	054 BA	39	50	20
(Outlays)	O	39	49	24
Total (Defense-related activities) ..	BA O	39 39	50 49	20 24
(Federal law enforcement activities):				
(Appropriation, discretionary)	751 BA	98	80	106
(Spending authority from offsetting collections, discretionary)	BA	48	28	28
(Outlays)	O	168	114	131
Salaries and Expenses (gross)	BA O	185 207	158 163	154 155
(Change in uncollected customer payments from Federal sources)				
	BA	-20		
(Portion of offsetting collections credited to expired accounts) ..				
	BA	43		
Offsetting collections from Federal sources				
		-71	-28	-28
Total (Federal law enforcement activities) (net)	BA O	98 97	80 86	106 103
Total Salaries and Expenses	BA O	137 136	130 135	126 127
Justice Information Sharing Technology:				
Appropriation, discretionary	751 BA	124	81	94
Spending authority from offsetting collections, discretionary	BA	43	43	
Outlays	O	126	167	101
Justice Information Sharing Technology (gross)	BA O	167 126	124 167	94 101
Change in uncollected customer payments from Federal sources				
Offsetting collections from Federal sources	BA	-12		
		-31	-43	
Total Justice Information Sharing Technology (net)	BA O	124 95	81 124	94 101
Legal Activities Office Automation:				
Outlays	752 O	14	1	
Total Legal Activities Office Automation	O	14	1	
Law Enforcement Wireless Communications:				
Appropriation, discretionary	751 BA	95	81	122
Appropriation, mandatory	BA	1		
Spending authority from offsetting collections, discretionary	BA	7	7	
Outlays	O	116	98	111
Law Enforcement Wireless Communications (gross)	BA O	103 116	88 98	122 111
Change in uncollected customer payments from Federal sources				
	BA	-1		

DEPARTMENT OF JUSTICE—Continued

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-6	-7	
Total Law Enforcement Wireless Communications (net)	BA O	96 110	81 91	122 111
Counterterrorism Fund:				
Outlays	751 O	2		
Total Counterterrorism Fund	O	2		
Telecommunications Carrier Compliance Fund (Defense-related activities):				
(Appropriation, discretionary)	054 BA	-39	-1	
(Outlays)	O	1	-1	
Total (Defense-related activities) ..	BA O	-39 1	-1 -1	
Total Telecommunications Carrier Compliance Fund	BA O	-39 1	-1 -1	
Administrative Review and Appeals:				
Appropriation, discretionary	751 BA	229	241	264
Spending authority from offsetting collections, discretionary	BA	2		
Outlays	O	231	237	262
Administrative Review and Appeals (gross)	BA O	231 231	241 237	264 262
Change in uncollected customer payments from Federal sources	BA	-2		
Portion of offsetting collections credited to expired accounts	BA	2		
Offsetting collections from Federal sources		-2		
Total Administrative Review and Appeals (net)	BA O	229 229	241 237	264 262
Detention Trustee:				
Appropriation, discretionary	753 BA	1,226	1,081	1,295
Spending authority from offsetting collections, discretionary	BA		1	1
Outlays	O	1,170	920	1,264
Detention Trustee (gross)	BA O	1,226 1,170	1,082 920	1,296 1,264
Change in uncollected customer payments from Federal sources	BA	14		
Offsetting collections from Federal sources		-14	-1	-1
Total Detention Trustee (net)	BA O	1,226 1,156	1,081 919	1,295 1,263
Office of Inspector General:				
Appropriation, discretionary	751 BA	71	71	76
Spending authority from offsetting collections, discretionary	BA	17	18	19
Outlays	O	84	84	94
Office of Inspector General (gross) ..	BA O	88 84	89 84	95 94
Change in uncollected customer payments from Federal sources	BA	-9		

DEPARTMENT OF JUSTICE—Continued

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Portion of offsetting collections credited to expired accounts	BA	6		
Offsetting collections from Federal sources		-14	-18	-19
Total Office of Inspector General (net)	BA O	71 70	71 66	76 75
Intragovernmental Funds:				
Working Capital Fund:				
Appropriation, discretionary	751 BA	-3		-100
Appropriation, mandatory	BA		-41	
Spending authority from offsetting collections, mandatory	BA	1,197	1,156	1,193
Outlays	O	1,248	1,156	1,193
Working Capital Fund (gross)	BA O	1,194 1,248	1,115 1,156	1,093 1,193
Change in uncollected customer payments from Federal sources	BA	-16		
Offsetting collections from Federal sources		-1,181	-1,156	-1,193
Total Working Capital Fund (net) ..	BA O	-3 67	-41	-100
Total Federal funds General Administration	BA O	1,841 1,880	1,643 1,572	1,877 1,939

United States Parole Commission

Federal funds

General and Special Funds:

Salaries and Expenses:

Appropriation, discretionary	751 BA	12	11	13
Outlays	O	11	11	13
Total Salaries and Expenses	BA O	12 11	11 11	13 13

Legal Activities and U.S. Marshals

Federal funds

General and Special Funds:

Salaries and Expenses, General Legal Activities

(Federal litigative and judicial activities):

(Appropriation, discretionary)	752 BA	679	746	804
(Spending authority from offsetting collections, discretionary)	BA		4	
(Outlays)	O	1,009	1,165	1,206
			43	

Salaries and Expenses, General

Legal Activities (gross)

	BA O	1,050 1,009	1,186 1,168	1,211 1,206
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(Change in uncollected customer payments from Federal sources)

	BA	-193		
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(Portion of offsetting collections credited to expired accounts) ...

	BA	149		
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DEPARTMENT OF JUSTICE—Continued
(In millions of dollars)

DEPARTMENT OF JUSTICE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-327	-436	-407
Total (Federal litigative and judicial activities) (net)	BA O	679 682	750 732	804 799
Total Salaries and Expenses, General Legal Activities	BA O	679 682	750 732	804 799
Salaries and Expenses, Antitrust Division:				
Appropriation, discretionary	752 BA	19	3	
Spending authority from offsetting collections, discretionary	BA	145	145	151
Outlays	O	148	146	149
Salaries and Expenses, Antitrust Division (gross)	BA O	164 148	148 146	151 149
Change in uncollected customer payments from Federal sources	BA	11		
Offsetting collections from Federal sources		-156	-145	-151
Total Salaries and Expenses, Antitrust Division (net)	BA O	19 -8	3 1	-2
Salaries and Expenses, United States Attorneys:				
Appropriation, discretionary	752 BA	1,661	1,755 ^ 5	1,831
Spending authority from offsetting collections, discretionary	BA	239	238	238
Outlays	O	1,844	1,981 ^ 4	2,056 ^ 1
Salaries and Expenses, United States Attorneys (gross)	BA O	1,900 1,844	1,998 1,985	2,069 2,057
Change in uncollected customer payments from Federal sources	BA	-74		
Portion of offsetting collections credited to expired accounts	BA	45		
Offsetting collections from Federal sources		-210	-238	-238
Total Salaries and Expenses, United States Attorneys (net) ...	BA O	1,661 1,634	1,760 1,747	1,831 1,819
Salaries and Expenses, Foreign Claims Settlement Commission:				
Appropriation, discretionary	153 BA	2	2	2
Outlays	O	1	2	2
Total Salaries and Expenses, Foreign Claims Settlement Commission	BA O	2 1	2 2	2 2
Salaries and Expenses, United States Marshals Service:				
Appropriation, discretionary	752 BA	819	863 ^ 15	933
Spending authority from offsetting collections, discretionary	BA	1,198	1,266	1,268
Outlays	O	1,998	2,126 ^ 14	2,196 ^ 2
Salaries and Expenses, United States Marshals Service (gross)	BA O	2,017 1,998	2,144 2,140	2,201 2,198

Account		2007 actual	estimate	
			2008	2009
Change in uncollected customer payments from Federal sources	BA	-27		
Portion of offsetting collections credited to expired accounts	BA	31		
Offsetting collections from Federal sources		-1,202	-1,264	-1,266
Offsetting collections from non-Federal sources			-2	-2
Total Salaries and Expenses, United States Marshals Service (net)	BA O	819 796	878 874	933 930
Construction:				
Appropriation, discretionary	751 BA	7	2	
Outlays	O	6	3	1
Total Construction	BA O	7 6	2 3	1 1
Federal Prisoner Detention:				
Outlays	752 O	3		
Total Federal Prisoner Detention ..	BA O	3		
Fees and Expenses of Witnesses:				
Appropriation, mandatory	752 BA	168	168	168
Outlays	O	162	168	168
Total Fees and Expenses of Witnesses	BA O	168 162	168 168	168 168
Salaries and Expenses, Community Relations Service:				
Appropriation, discretionary	752 BA	10	10	10
Outlays	O	9	10	10
Total Salaries and Expenses, Community Relations Service ...	BA O	10 9	10 10	10 10
Independent Counsel:				
Appropriation, mandatory	752 BA	10	10	10
Outlays	O	1	10	10
Total Independent Counsel	BA O	10 1	10 10	10 10
United States Trustee System Fund:				
Appropriation, discretionary	752 BA	223	190	217
Outlays	O	216	195	214
Total United States Trustee System Fund	BA O	223 216	190 195	217 214
Assets Forfeiture Fund:				
Appropriation, discretionary	752 BA	21	21	-264
Appropriation, mandatory	BA	1,500	673	761
Spending authority from offsetting collections, discretionary	BA	7		
Spending authority from offsetting collections, mandatory	BA	1	3	3
Outlays	O	1,057	796	1,046
Assets Forfeiture Fund (gross)	BA O	1,529 1,057	697 796	500 1,046
Change in uncollected customer payments from Federal sources	BA	-3		

DEPARTMENT OF JUSTICE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-5	-3	-3
Total Assets Forfeiture Fund (net)	BA	1,521	694	497
	O	1,052	793	1,043
Intragovernmental Funds:				
Justice Prisoner and Alien Transportation System Fund, U.S. Marshals:				
Spending authority from offsetting collections, discretionary	752 BA	120	154	159
Outlays	O	106	149	158
Justice Prisoner and Alien Transportation System Fund, U.S. Marshals (gross)	BA	120	154	159
	O	106	149	158
Change in uncollected customer payments from Federal sources	BA	2		
Offsetting collections from Federal sources		-122	-154	-159
Total Justice Prisoner and Alien Transportation System Fund, U.S. Marshals (net)	BA			
	O	-16	-5	-1
Total Federal funds Legal Activities and U.S. Marshals	BA	5,119	4,467	4,472
	O	4,538	4,530	4,993

National Security Division

Federal funds

General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	751 BA	69	73	84
Outlays	O	41	67	83
Total Salaries and Expenses	BA	69	73	84
	O	41	67	83

Radiation Exposure Compensation

Federal funds

General and Special Funds:				
Payment to Radiation Exposure Compensation Trust Fund:				
Appropriation, mandatory	054 BA	74	40	31
Outlays	O	74	40	31
Total Payment to Radiation Exposure Compensation Trust Fund	BA	74	40	31
	O	74	40	31
<i>Trust funds</i>				
Radiation Exposure Compensation Trust Fund:				
Appropriation, mandatory	054 BA	74	40	31
Outlays	O	79	38	35
Total Radiation Exposure Compensation Trust Fund	BA	74	40	31
	O	79	38	35

Interagency Law Enforcement

Federal funds

General and Special Funds:				
Interagency Crime and Drug Enforcement:				
Appropriation, discretionary	751 BA	497	497	532

DEPARTMENT OF JUSTICE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	518	485	523
Total Interagency Crime and Drug Enforcement	BA	497	497	532
	O	518	485	523

Federal Bureau of Investigation

Federal funds

General and Special Funds:				
Salaries and Expenses				
(Defense-related activities):				
(Appropriation, discretionary)	054 BA	3,264	3,330	2,793
			^ 101	
(Spending authority from offsetting collections, mandatory)	BA		121	124
(Outlays)	O	2,971	3,496	2,924
			^ 101	
Total (Defense-related activities) ..	BA	3,264	3,552	2,917
	O	2,971	3,597	2,924
(Federal law enforcement activities):				
(Appropriation, discretionary)	751 BA	2,983	3,160	4,272
(Appropriation, mandatory)	BA	139		
(Spending authority from offsetting collections, discretionary)	BA	954	788	770
(Outlays)	O	3,566	4,120	4,878
Salaries and Expenses (gross)	BA	7,340	7,500	7,959
	O	6,537	7,717	7,802
(Change in uncollected customer payments from Federal sources)				
	BA	-399		
(Portion of offsetting collections credited to expired accounts) ..				
	BA	270		
Offsetting collections from Federal sources		-654	-780	-771
Offsetting collections from non-Federal sources		-171	-129	-123
Total (Federal law enforcement activities) (net)	BA	3,122	3,039	4,148
	O	2,741	3,211	3,984
Total Salaries and Expenses	BA	6,386	6,591	7,065
	O	5,712	6,808	6,908
Foreign Terrorist Tracking Task Force:				
Outlays	751 O	-1		
Total Foreign Terrorist Tracking Task Force	O	-1		
Construction:				
Appropriation, discretionary	751 BA	51	164	43
Outlays	O	13	53	94
Total Construction	BA	51	164	43
	O	13	53	94
Total Federal funds Federal Bureau of Investigation	BA	6,437	6,755	7,108
	O	5,724	6,861	7,002

DEPARTMENT OF JUSTICE—Continued
(In millions of dollars)

Account	2007 actual	estimate		
		2008	2009	
Drug Enforcement Administration				
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	751 BA	1,773	1,857	1,937
			^ 8	
Appropriation, mandatory	BA	75		
Spending authority from offsetting collections, discretionary	BA	397	367	377
Outlays	O	2,062	2,108	2,304
			^ 6	^ 1
Salaries and Expenses (gross)	BA	2,245	2,232	2,314
	O	2,062	2,114	2,305
Change in uncollected customer payments from Federal sources	BA	-104		
Portion of offsetting collections credited to expired accounts	BA	104		
Offsetting collections from Federal sources		-396	-367	-377
Offsetting collections from non-Federal sources		-1		
Total Salaries and Expenses (net)	BA	1,848	1,865	1,937
	O	1,665	1,747	1,928
Construction:				
Outlays	751 O		3	
Total Construction	O		3	
Diversion Control Fee Account:				
Appropriation, mandatory	751 BA	204	209	244
Outlays	O	161	235	230
Total Diversion Control Fee Account	BA	204	209	244
	O	161	235	230
Total Federal funds Drug Enforcement Administration	BA	2,052	2,074	2,181
	O	1,826	1,985	2,158

Bureau of Alcohol, Tobacco, Firearms, and Explosives

Account	2007 actual	estimate		
		2008	2009	
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	751 BA	988	984	1,028
			^ 4	
Appropriation, mandatory	BA	48		
Spending authority from offsetting collections, discretionary	BA	39	50	50
Outlays	O	1,003	1,013	1,068
			^ 2	^ 2
Salaries and Expenses (gross)	BA	1,075	1,038	1,078
	O	1,003	1,015	1,070
Change in uncollected customer payments from Federal sources	BA	-19		
Portion of offsetting collections credited to expired accounts	BA	39		
Offsetting collections from Federal sources		-59	-50	-50
Total Salaries and Expenses (net)	BA	1,036	988	1,028
	O	944	965	1,020
Construction:				
Appropriation, discretionary	751 BA		24	

DEPARTMENT OF JUSTICE—Continued
(In millions of dollars)

Account	2007 actual	estimate		
		2008	2009	
Outlays	O		2	12
Total Construction	BA		24	
	O		2	12
Total Federal funds Bureau of Alcohol, Tobacco, Firearms, and Explosives	BA	1,036	1,012	1,028
	O	944	967	1,032

Federal Prison System

Account	2007 actual	estimate		
		2008	2009	
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	753 BA	5,012	5,050	5,436
			^ 9	
Spending authority from offsetting collections, discretionary	BA	31	32	33
Outlays	O	5,025	5,062	5,484
			^ 8	^ 1
Salaries and Expenses (gross)	BA	5,043	5,091	5,469
	O	5,025	5,070	5,485
Change in uncollected customer payments from Federal sources	BA	-5		
Portion of offsetting collections credited to expired accounts	BA	5		
Offsetting collections from Federal sources			-32	-33
Offsetting collections from non-Federal sources		-31		
Total Salaries and Expenses (net)	BA	5,012	5,059	5,436
	O	4,994	5,038	5,452
Buildings and Facilities:				
Appropriation, discretionary	753 BA	432	373	96
Outlays	O	222	272	367
Total Buildings and Facilities	BA	432	373	96
	O	222	272	367

Intragovernmental Funds:

Federal Prison Industries, Incorporated:				
Spending authority from offsetting collections, discretionary	753 BA		2	2
Spending authority from offsetting collections, mandatory	BA	978	928	939
Outlays	O	918	930	941
Federal Prison Industries, Incorporated (gross)	BA	978	930	941
	O	918	930	941
Change in uncollected customer payments from Federal sources	BA	-21		
Offsetting collections from Federal sources		-939	-912	-923
Offsetting collections from interest on Federal securities		-18	-18	-18
Total Federal Prison Industries, Incorporated (net)	BA			
	O	-39		

Trust funds

Commissary Funds, Federal Prisons (trust Revolving Fund):				
Spending authority from offsetting collections, mandatory	753 BA	306	321	328

DEPARTMENT OF JUSTICE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	301	321	328
Commissary Funds, Federal Prisons (trust Revolving Fund) (gross)	BA O	306 301	321 321	328 328
Offsetting collections from interest on Federal securities		-2	-2	-2
Offsetting collections from non-Federal sources		-304	-319	-326
Total Commissary Funds, Federal Prisons (trust Revolving Fund) (net)	BA O	 -5		
Total Federal funds Federal Prison System	BA O	5,444 5,177	5,432 5,310	5,532 5,819
Total Trust funds Federal Prison System	BA O	 -5		

Office of Justice Programs

Federal funds

General and Special Funds:

Justice Assistance:				
Appropriation, discretionary	754 BA	298	263	204
Spending authority from offsetting collections, discretionary	BA	96	48	75
Outlays	O	404	321	437
Justice Assistance (gross)	BA O	394 404	311 321	279 437
Change in uncollected customer payments from Federal sources	BA	-1		
Offsetting collections from Federal sources		-95	-48	-75
Total Justice Assistance (net)	BA O	298 309	263 273	204 362
State and Local Law Enforcement Assistance:				
Appropriation, discretionary	754 BA	1,168	1,115	279
Spending authority from offsetting collections, discretionary	BA	254	43	50
Outlays	O	1,600	1,305	1,393
State and Local Law Enforcement Assistance (gross)	BA O	1,422 1,600	1,158 1,305	329 1,393
Change in uncollected customer payments from Federal sources	BA	10		
Offsetting collections from Federal sources		-262	-43	-50
Offsetting collections from non-Federal sources		-2		
Total State and Local Law Enforcement Assistance (net)	BA O	1,168 1,336	1,115 1,262	279 1,343
Weed and Seed Program Fund:				
Appropriation, discretionary	751 BA	47	32	

DEPARTMENT OF JUSTICE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	55	52	45
Total Weed and Seed Program Fund	BA O	47 55	32 52	45 45
Community Oriented Policing Services:				
Appropriation, discretionary	754 BA	511	251	-100
Spending authority from offsetting collections, discretionary	BA	15		
Outlays	O	758	495	230
Community Oriented Policing Services (gross)	BA O	526 758	251 495	-100 230
Change in uncollected customer payments from Federal sources	BA	-15	15	
Offsetting collections from Federal sources			-15	
Total Community Oriented Policing Services (net)	BA O	511 758	251 480	-100 230
Violence against Women Prevention and Prosecution Programs:				
Appropriation, discretionary	754 BA	383	385	280
Outlays	O	384	342	342
Total Violence against Women Prevention and Prosecution Programs	BA O	383 384	385 342	280 342
Juvenile Justice Programs:				
Appropriation, discretionary	754 BA	322	359	144
Spending authority from offsetting collections, discretionary	BA	-2	2	
Outlays	O	332	324	398
Juvenile Justice Programs (gross)	BA O	320 332	361 324	144 398
Change in uncollected customer payments from Federal sources	BA	-1		
Offsetting collections from Federal sources		3	-2	
Total Juvenile Justice Programs (net)	BA O	322 335	359 322	144 398
Public Safety Officers' Benefits:				
Appropriation, discretionary	754 BA	8	9	6
Appropriation, mandatory	BA	43	66	50
Outlays	O	44	83	56
Total Public Safety Officers' Benefits	BA O	51 44	75 83	56 56
Crime Victims Fund:				
Appropriation, discretionary	754 BA			-2,024
Appropriation, mandatory	BA	621	536	2,614
Outlays	O	598	1,036	761
Total Crime Victims Fund	BA O	621 598	536 1,036	590 761
Total Federal funds Office of Justice Programs	BA O	3,401 3,819	3,016 3,850	1,453 3,537

DEPARTMENT OF JUSTICE—Continued
(In millions of dollars)

Account	2007 actual	estimate		
		2008	2009	
Violent Crime Reduction Trust Fund				
<i>Federal funds</i>				
General and Special Funds:				
Violent Crime Reduction Trust Fund:				
Appropriation, discretionary	754 BA	-8		
Total Violent Crime Reduction Trust Fund	BA	-8		
Summary				
Federal funds:				
(As shown in detail above)	BA	25,974	25,020	24,311
	O	24,552	25,678	27,130
Deductions for offsetting receipts:				
Intrafund transactions	809 BA/O	-676		
	908 BA/O	-121	-104	-104
Proprietary receipts from the public ..	809 BA/O	-81	-97	-97
	908 BA/O		-1	-1
Offsetting governmental receipts	751 BA/O	-204	-209	-244
	752 BA/O	-121	-239	-168
Total Federal funds	BA	24,771	24,370	23,697
	O	23,349	25,028	26,516
Trust funds:				
(As shown in detail above)	BA	74	40	31
	O	74	38	35
Interfund transactions	054 BA/O	-74	-40	-31
Total Department of Justice	BA	24,771	24,370	23,697
	O	23,349	25,026	26,520

DEPARTMENT OF LABOR
(In millions of dollars)

Account	2007 actual	estimate		
		2008	2009	
Employment and Training Administration				
<i>Federal funds</i>				
General and Special Funds:				
Training and Employment Services:				
Appropriation, discretionary	504 BA	1,781	1,554	1,289
				✓50
Appropriation, mandatory	BA	134	125	125
Advance appropriation, discretionary	BA	1,772	1,741	1,772
Spending authority from offsetting collections, discretionary	BA	43	24	24
Outlays	O	3,621	3,528	3,628
				✓50
Training and Employment Services (gross)	BA	3,730	3,444	3,260
	O	3,621	3,528	3,678
Offsetting collections from Federal sources		-43	-24	-24
Total Training and Employment Services (net)	BA	3,687	3,420	3,236
	O	3,578	3,504	3,654
Community Service Employment for Older Americans:				
Appropriation, discretionary	504 BA	484	522	350

DEPARTMENT OF LABOR—Continued
(In millions of dollars)

Account	2007 actual	estimate		
		2008	2009	
Outlays	O	437	517	489
Total Community Service Employment for Older Americans	BA	484	522	350
	O	437	517	489
Federal Unemployment Benefits and Allowances				
(Training and employment):				
(Appropriation, mandatory)	504 BA	260	260	260
(Outlays)	O	217	219	214
Total (Training and employment) ..	BA	260	260	260
	O	217	219	214
(Unemployment compensation):				
(Appropriation, mandatory)	603 BA	578	629	699
				# 6
(Spending authority from offsetting collections, mandatory)	BA	25	81	40
(Outlays)	O	566	696	737
				# 6
Federal Unemployment Benefits and Allowances (gross)	BA	863	970	1,005
	O	783	915	957
(Portion of offsetting collections credited to expired accounts) ...	BA	-1		
Offsetting collections from Federal sources		-24	-81	-40
Total (Unemployment compensation) (net)	BA	578	629	705
	O	542	615	703
Total Federal Unemployment Benefits and Allowances	BA	838	889	965
	O	759	834	917
State Unemployment Insurance and Employment Service Operations				
(Training and employment):				
(Appropriation, discretionary)	504 BA	102	89	49
				✓-32
(Spending authority from offsetting collections, discretionary)	BA	738	713	20
				✓-18
(Outlays)	O	809	886	649
				✓-44
State Unemployment Insurance and Employment Service Operations (gross)				
	BA	840	802	19
	O	809	886	605
(Change in uncollected customer payments from Federal sources)	BA	-408		
(Portion of offsetting collections credited to expired accounts) ...	BA	373		
Offsetting collections from Federal sources		-703	-713	-20
				✓18
Total (Training and employment) (net)	BA	102	89	17
	O	106	173	603
(Unemployment compensation):				
(Spending authority from offsetting collections, discretionary)	603 BA	2,511	2,474	2,646

DEPARTMENT OF LABOR—Continued
(In millions of dollars)

DEPARTMENT OF LABOR—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
(Outlays)	O	2,629	2,603	2,627
State Unemployment Insurance and Employment Service Oper- ations (gross)	BA O	2,613 2,735	2,563 2,776	2,663 3,230
Offsetting collections from Federal sources		-2,511	-2,474	-2,646
Total (Unemployment compensa- tion) (net)	BA O	118	129	-19
Total State Unemployment Insur- ance and Employment Service Operations	BA O	102 224	89 302	17 584
Advances to the Unemployment Trust Fund and Other Funds (Unemployment compensation):				
(Appropriation, mandatory)	603 BA	39		^J 2,710
(Spending authority from offsetting collections, mandatory)	BA	2		
(Outlays)	O	20		^J 2,710
Advances to the Unemployment Trust Fund and Other Funds (gross)	BA O	41 20		2,710 2,710
Offsetting collections from Federal sources		-2		
Total (Unemployment compensa- tion) (net)	BA O	39 18		2,710 2,710
Total Advances to the Unemploy- ment Trust Fund and Other Funds	BA O	39 18		2,710 2,710
Program Administration:				
Appropriation, discretionary	504 BA	89	87	96
Appropriation, mandatory	BA	13	13	
Spending authority from offsetting collections, discretionary	BA	82	85	48
Outlays	O	184	189	145
Program Administration (gross)	BA O	184 184	185 189	144 145
Offsetting collections from Federal sources		-83	-85	-48
Total Program Administration (net)	BA O	101 101	100 104	96 97
Workers Compensation Programs:				
Outlays	806 O	3	22	25
Total Workers Compensation Pro- grams	BA O	3	22	25
Foreign Labor Certification Administration:				
Appropriation, discretionary	504 BA			78
Appropriation, mandatory	BA			13

Account		2007 actual	estimate	
			2008	2009
Outlays	O			78
Total Foreign Labor Certification Administration	BA O			91 78
Foreign Labor Certification Processing:				
Appropriation, mandatory	505 BA			^B 95
Outlays	O			^B 95
Total Foreign Labor Certification Processing	BA O			95 95
<i>Trust funds</i>				
Unemployment Trust Fund (Training and employment):				
(Appropriation, discretionary)	504 BA	1,079	1,071	352
(Outlays)	O	1,036	1,089	901
Total (Training and employment) ..	BA O	1,079 1,036	1,071 1,089	334 889
(Unemployment compensation):				
(Appropriation, discretionary)	603 BA	2,514	2,470	2,642
(Appropriation, mandatory)	BA	32,846	34,760	37,352
(Spending authority from offsetting collections, mandatory)	BA	16		
(Outlays)	O	35,127	37,238	39,969
Unemployment Trust Fund (gross)	BA O	36,455 36,163	38,301 38,327	40,328 40,858
Offsetting collections from non- Federal sources		-16		
Total (Unemployment compensa- tion) (net)	BA O	35,360 35,111	37,230 37,238	39,994 39,969
Total Unemployment Trust Fund ..	BA O	36,439 36,147	38,301 38,327	40,328 40,858
Total Federal funds Employment and Training Administration	BA O	5,251 5,120	5,020 5,283	7,560 8,649
Total Trust funds Employment and Training Administration	BA O	36,439 36,147	38,301 38,327	40,328 40,858

Employee Benefits Security Administration

Federal funds

General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	601 BA	142	139	148
Spending authority from offsetting collections, discretionary	BA	18	17	17
Outlays	O	147	159	167
Salaries and Expenses (gross)	BA O	160 147	156 159	165 167
Offsetting collections from Federal sources		-11	-17	-17
Total Salaries and Expenses (net)	BA O	149 136	139 142	148 150

DEPARTMENT OF LABOR—Continued
(In millions of dollars)

Account	2007 actual	estimate		
		2008	2009	
Pension Benefit Guaranty Corporation				
<i>Federal funds</i>				
Public Enterprise Funds:				
Pension Benefit Guaranty Corporation Fund:				
Spending authority from offsetting collections, discretionary	601 BA	-7		
Spending authority from offsetting collections, mandatory	BA	4,119	4,577	5,574
				^B 395
Outlays	O	4,576	4,909	5,372
Pension Benefit Guaranty Corporation Fund (gross)	BA	4,112	4,577	5,969
	O	4,576	4,909	5,372
Offsetting collections from interest on Federal securities		-490	-747	-753
				^B -15
Offsetting collections from non-Federal sources		-3,629	-3,830	-4,821
				^B -380
Total Pension Benefit Guaranty Corporation Fund (net)	BA	-7		
	O	457	332	-597
Employment Standards Administration				
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	505 BA	419	419	436
Appropriation, mandatory	BA	46	-71	31
Spending authority from offsetting collections, discretionary	BA	36	38	37
Outlays	O	448	490	530
Salaries and Expenses (gross)	BA	501	386	504
	O	448	490	530
Portion of offsetting collections credited to expired accounts	BA	3		
Offsetting collections from Federal sources		-38	-36	-35
Offsetting collections from non-Federal sources		-1	-2	-2
Total Salaries and Expenses (net)	BA	465	348	467
	O	409	452	493
Special Benefits				
(General retirement and disability insurance (excluding social se):				
(Appropriation, mandatory)	601 BA	3	3	3
(Outlays)	O	3	3	3
Total (General retirement and disability insurance (excluding social se)	BA	3	3	3
	O	3	3	3
(Federal employee retirement and disability):				
(Appropriation, mandatory)	602 BA	224	200	160
				^B -10
(Spending authority from offsetting collections, mandatory)	BA	2,500	2,534	2,569
(Outlays)	O	2,614	2,734	2,729
				^B -10
Special Benefits (gross)	BA	2,727	2,737	2,722
	O	2,617	2,737	2,722

DEPARTMENT OF LABOR—Continued
(In millions of dollars)

Account	2007 actual	estimate		
		2008	2009	
(Change in uncollected customer payments from Federal sources)				
	BA	3		
Offsetting collections from Federal sources		-2,503	-2,534	-2,569
Total (Federal employee retirement and disability) (net)	BA	224	200	150
	O	111	200	150
Total Special Benefits	BA	227	203	153
	O	114	203	153
Energy Employees Occupational Illness Compensation Fund:				
Appropriation, mandatory	053 BA	924	930	942
Spending authority from offsetting collections, mandatory	BA	7	6	6
Outlays	O	961	936	948
Energy Employees Occupational Illness Compensation Fund (gross)	BA	931	936	948
	O	961	936	948
Offsetting collections from interest on Federal securities		-7	-6	-6
Total Energy Employees Occupational Illness Compensation Fund (net)	BA	924	930	942
	O	954	930	942
Administrative Expenses, Energy Employees Occupational Illness Compensation Fund:				
Appropriation, mandatory	053 BA	159	159	108
Outlays	O	183	179	108
Total Administrative Expenses, Energy Employees Occupational Illness Compensation Fund	BA	159	159	108
	O	183	179	108
Special Benefits for Disabled Coal Miners:				
Appropriation, mandatory	601 BA	229	208	188
Advance appropriation, mandatory	BA	74	68	62
Outlays	O	291	276	250
Total Special Benefits for Disabled Coal Miners	BA	303	276	250
	O	291	276	250
Panama Canal Commission Compensation Fund:				
Appropriation, mandatory	602 BA	6	6	6
Outlays	O	6	6	6
Total Panama Canal Commission Compensation Fund	BA	6	6	6
	O	6	6	6
<i>Trust funds</i>				
Black Lung Disability Trust Fund:				
Appropriation, mandatory	601 BA	640	640	652
Authority to borrow, mandatory	BA	426	428	422
				^J -422
Outlays	O	1,064	1,068	1,074
				^J 2,288
Total Black Lung Disability Trust Fund	BA	1,066	1,068	3,362
	O	1,064	1,068	3,362
Special Workers' Compensation Expenses:				
Appropriation, discretionary	601 BA	2	2	2

DEPARTMENT OF LABOR—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Appropriation, mandatory	BA	140	143	144
Outlays	O	144	77	148
<hr/>				
Total Special Workers' Compensation Expenses	BA	142	145	146
	O	144	77	148
<hr/>				
Total Federal funds Employment Standards Administration	BA	2,084	1,922	1,926
	O	1,957	2,046	1,952
<hr/>				
Total Trust funds Employment Standards Administration	BA	1,208	1,213	3,508
	O	1,208	1,145	3,510

Occupational Safety and Health Administration

Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	554 BA	487	486	502
Spending authority from offsetting collections, discretionary	BA	1	2	2
Outlays	O	473	488	502
<hr/>				
Salaries and Expenses (gross)	BA	488	488	504
	O	473	488	502
<hr/>				
Offsetting collections from Federal sources		-1	-1	-1
Offsetting collections from non-Federal sources			-1	-1
<hr/>				
Total Salaries and Expenses (net)	BA	487	486	502
	O	472	486	500

Mine Safety and Health Administration

Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	554 BA	302	334	332
Spending authority from offsetting collections, discretionary	BA	1	1	1
Outlays	O	299	332	333
<hr/>				
Salaries and Expenses (gross)	BA	303	335	333
	O	299	332	333
<hr/>				
Offsetting collections from Federal sources		-1	-1	-1
<hr/>				
Total Salaries and Expenses (net)	BA	302	334	332
	O	298	331	332

Bureau of Labor Statistics

Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	505 BA	471	469	515
Spending authority from offsetting collections, discretionary	BA	83	81	84
Outlays	O	550	550	593
<hr/>				
Salaries and Expenses (gross)	BA	554	550	599
	O	550	550	593

DEPARTMENT OF LABOR—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-83	-81	-84
<hr/>				
Total Salaries and Expenses (net)	BA	471	469	515
	O	467	469	509

Departmental Management

Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	505 BA	299	292	263
Spending authority from offsetting collections, discretionary	BA	38	40	40
Outlays	O	387	327	321
<hr/>				
Salaries and Expenses (gross)	BA	337	332	303
	O	387	327	321
<hr/>				
Change in uncollected customer payments from Federal sources	BA	-1		
Portion of offsetting collections credited to expired accounts	BA	4		
Offsetting collections from Federal sources		-38	-40	-40
Offsetting collections from non-Federal sources		-3		
<hr/>				
Total Salaries and Expenses (net)	BA	299	292	263
	O	346	287	281
<hr/>				
Office of Disability Employment Policy:				
Appropriation, discretionary	505 BA	28	27	12
Outlays	O	32	23	25
<hr/>				
Total Office of Disability Employment Policy	BA	28	27	12
	O	32	23	25
<hr/>				
Office of Job Corps:				
Appropriation, discretionary	504 BA	916	919	874
Advance appropriation, discretionary	BA	691	679	691
Spending authority from offsetting collections, discretionary	BA	2	1	1
Outlays	O	1,607	1,491	1,560
<hr/>				
Office of Job Corps (gross)	BA	1,609	1,599	1,566
	O	1,607	1,491	1,560
<hr/>				
Offsetting collections from Federal sources		-2	-1	-1
<hr/>				
Total Office of Job Corps (net)	BA	1,607	1,598	1,565
	O	1,605	1,490	1,559
<hr/>				
Office of the Inspector General:				
Appropriation, discretionary	505 BA	67	69	76
Spending authority from offsetting collections, discretionary	BA	6	6	6
Outlays	O	73	75	80
<hr/>				
Office of the Inspector General (gross)	BA	73	75	82
	O	73	75	80
<hr/>				
Offsetting collections from Federal sources		-6	-6	-6
<hr/>				
Total Office of the Inspector General (net)	BA	67	69	76
	O	67	69	74

DEPARTMENT OF LABOR—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Veterans Employment and Training:				
Appropriation, discretionary	702 BA	29	31	33
Spending authority from offsetting collections, discretionary	BA	194	197	205
Outlays	O	223	221	234
Veterans Employment and Training (gross)				
	BA	223	228	238
	O	223	221	234
Offsetting collections from Federal sources				
		-194	-197	-205
Total Veterans Employment and Training (net)				
	BA	29	31	33
	O	29	24	29
Intragovernmental Funds:				
Working Capital Fund:				
Appropriation, discretionary	505 BA	6		
Spending authority from offsetting collections, discretionary	BA	171	191	228
Reappropriation, mandatory	BA	3	3	3
Outlays	O	173	182	229
Working Capital Fund (gross)				
	BA	180	194	231
	O	173	182	229
Offsetting collections from Federal sources				
		-170	-191	-228
Offsetting collections from non-Federal sources				
		-1		
Total Working Capital Fund (net)				
	BA	9	3	3
	O	2	-9	1
Total Federal funds Departmental Management				
	BA	2,039	2,020	1,952
	O	2,081	1,884	1,969
Summary				
Federal funds:				
(As shown in detail above)	BA	10,776	10,390	12,935
	O	10,988	10,973	13,464
Deductions for offsetting receipts:				
Intrafund transactions	908 BA/O	-6	-6	-6
Proprietary receipts from the public ..	809 BA/O	-29	-28	-28
Offsetting governmental receipts	505 BA/O			^B -95
Total Federal funds				
	BA	10,741	10,356	12,806
	O	10,953	10,939	13,335
Trust funds:				
(As shown in detail above)	BA	37,647	39,514	43,836
	O	37,355	39,472	44,368
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	908 BA/O	-8	-9	-15
Total Trust funds				
	BA	37,639	39,505	43,821
	O	37,347	39,463	44,353
Interfund transactions				
	601 BA/O			^J -2,710
	603 BA/O	-756	-750	-786
Total Department of Labor				
	BA	47,624	49,111	53,131
	O	47,544	49,652	54,192

DEPARTMENT OF STATE
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Administration of Foreign Affairs				
<i>Federal funds</i>				
General and Special Funds:				
Diplomatic and Consular Programs:				
Appropriation, discretionary	153 BA	5,202	5,327	5,364
			^A 1,708	
Spending authority from offsetting collections, discretionary	BA	2,788	3,293	3,417
Outlays	O	7,711	9,253	9,735
			^A 85	^A 1,110
Diplomatic and Consular Programs (gross)				
	BA	7,990	10,328	8,781
	O	7,711	9,338	10,845
Change in uncollected customer payments from Federal sources				
Portion of offsetting collections credited to expired accounts	BA	72		
Offsetting collections from Federal sources		-1,548	-1,192	-1,228
Offsetting collections from non-Federal sources		-1,174	-2,101	-2,189
Total Diplomatic and Consular Programs (net)				
	BA	5,202	7,035	5,364
	O	4,989	6,045	7,428
Civilian Stabilization Initiative:				
Appropriation, discretionary	153 BA			249
Outlays	O			149
Total Civilian Stabilization Initiative				
	BA			249
	O			149
Capital Investment Fund:				
Appropriation, discretionary	153 BA	58	60	71
Outlays	O	45	47	65
Total Capital Investment Fund				
	BA	58	60	71
	O	45	47	65
Centralized Information Technology Modernization Program:				
Outlays	153 O	40	3	1
Total Centralized Information Technology Modernization Program				
	BA	40	3	1
	O			
Office of the Inspector General:				
Appropriation, discretionary	153 BA	31	34	36
Spending authority from offsetting collections, discretionary	BA	2		
Outlays	O	31	33	36
Office of the Inspector General (gross)				
	BA	33	34	36
	O	31	33	36
Offsetting collections from Federal sources				
		-2		
Total Office of the Inspector General (net)				
	BA	31	34	36
	O	29	33	36
Educational and Cultural Exchange Programs:				
Appropriation, discretionary	154 BA	484	501	522
Spending authority from offsetting collections, discretionary	BA	6	5	5

DEPARTMENT OF STATE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	453	479	513
Educational and Cultural Exchange Programs (gross)	BA	490	506	527
	O	453	479	513
Change in uncollected customer payments from Federal sources	BA	-2		
Offsetting collections from Federal sources		-4	-5	-5
Total Educational and Cultural Exchange Programs (net)	BA	484	501	522
	O	449	474	508
Embassy Security, Construction, and Maintenance:				
Appropriation, discretionary	153 BA	1,491	1,426	1,790
			^A 160	
Spending authority from offsetting collections, discretionary	BA	1,047	622	619
Outlays	O	1,986	2,487	3,057
			^A 160	
Embassy Security, Construction, and Maintenance (gross)	BA	2,538	2,208	2,409
	O	1,986	2,647	3,057
Change in uncollected customer payments from Federal sources	BA	47		
Offsetting collections from Federal sources		-1,079	-585	-592
Offsetting collections from non-Federal sources		-15	-37	-27
Total Embassy Security, Construction, and Maintenance (net)	BA	1,491	1,586	1,790
	O	892	2,025	2,438
Representation Allowances:				
Appropriation, discretionary	153 BA	8	8	8
Outlays	O	8	8	8
Total Representation Allowances ..	BA	8	8	8
	O	8	8	8
Protection of Foreign Missions and Officials:				
Appropriation, discretionary	153 BA	9	23	18
Outlays	O	10	13	20
Total Protection of Foreign Missions and Officials	BA	9	23	18
	O	10	13	20
Emergencies in the Diplomatic and Consular Service:				
Appropriation, discretionary	153 BA	13	9	19
Spending authority from offsetting collections, discretionary	BA	2		
Outlays	O	27	31	16
Emergencies in the Diplomatic and Consular Service (gross) ..	BA	15	9	19
	O	27	31	16
Offsetting collections from Federal sources		-2		
Total Emergencies in the Diplomatic and Consular Service (net)	BA	13	9	19
	O	25	31	16
Payment to the American Institute in Taiwan:				
Appropriation, discretionary	153 BA	16	16	17

DEPARTMENT OF STATE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Spending authority from offsetting collections, discretionary	BA	4	4	4
Outlays	O	14	24	21
Payment to the American Institute in Taiwan (gross)	BA	20	20	21
	O	14	24	21
Change in uncollected customer payments from Federal sources	BA	-2		
Offsetting collections from Federal sources		-2	-4	-4
Total Payment to the American Institute in Taiwan (net)	BA	16	16	17
	O	12	20	17
Payment to Foreign Service Retirement and Disability Fund:				
Appropriation, mandatory	153 BA	200	238	207
Outlays	O	200	238	207
Total Payment to Foreign Service Retirement and Disability Fund	BA	200	238	207
	O	200	238	207
Foreign Service National Defined Contributions Retirement Fund:				
Appropriation, mandatory	602 BA	2	7	7
Outlays	O	36	2	4
Total Foreign Service National Defined Contributions Retirement Fund	BA	2	7	7
	O	36	2	4
Intragovernmental Funds:				
Working Capital Fund:				
Spending authority from offsetting collections, mandatory	153 BA	2,032	2,372	2,577
Outlays	O	2,141	2,562	2,663
Working Capital Fund (gross)	BA	2,032	2,372	2,577
	O	2,141	2,562	2,663
Change in uncollected customer payments from Federal sources	BA	-6		
Offsetting collections from Federal sources		-2,022	-2,372	-2,577
Offsetting collections from non-Federal sources		-4		
Total Working Capital Fund (net)	BA	115	190	86
	O	115	190	86
Credit Accounts:				
Repatriation Loans Program Account:				
Appropriation, discretionary	153 BA	1	1	1
Outlays	O	1	1	1
Total Repatriation Loans Program Account	BA	1	1	1
	O	1	1	1
<i>Trust funds</i>				
Foreign Service Retirement and Disability Fund:				
Appropriation, mandatory	602 BA	746	763	782
Outlays	O	746	763	782
Total Foreign Service Retirement and Disability Fund	BA	746	763	782
	O	746	763	782
Foreign Service National Separation Liability Trust Fund:				
Appropriation, mandatory	602 BA	11	12	12

DEPARTMENT OF STATE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Spending authority from offsetting collections, mandatory	BA	10		
Outlays	O	27	12	12
Foreign Service National Separation Liability Trust Fund (gross)				
	BA	21	12	12
	O	27	12	12
Offsetting collections from Federal sources		-10		
Total Foreign Service National Separation Liability Trust Fund (net)				
	BA	11	12	12
	O	17	12	12
Miscellaneous Trust Funds:				
Appropriation, mandatory	153 BA	10	3	3
Outlays	O	7	3	3
Total Miscellaneous Trust Funds ..				
	BA	10	3	3
	O	7	3	3
Total Federal funds Administration of Foreign Affairs				
	BA	7,515	9,518	8,309
	O	6,851	9,130	10,984
Total Trust funds Administration of Foreign Affairs				
	BA	767	778	797
	O	770	778	797

International Organizations and Conferences

Federal funds

General and Special Funds:

Contributions to International Organizations:				
Appropriation, discretionary	153 BA	1,201	1,343	1,529
			^A 53	
Outlays	O	946	1,526	1,525
			^A 52	^A 1
Total Contributions to International Organizations				
	BA	1,201	1,396	1,529
	O	946	1,578	1,526
Contributions for International Peacekeeping Activities:				
Appropriation, discretionary	153 BA	1,418	1,691	1,497
			^A 334	
Outlays	O	1,173	1,774	1,497
			^A 334	
Total Contributions for International Peacekeeping Activities				
	BA	1,418	2,025	1,497
	O	1,173	2,108	1,497
Total Federal funds International Organizations and Conferences				
	BA	2,619	3,421	3,026
	O	2,119	3,686	3,023

International Commissions

International Boundary and Water Commission, United States and Mexico:

Federal funds

General and Special Funds:

Salaries and Expenses, IBWC:				
Appropriation, discretionary	301 BA	28	30	32
Spending authority from offsetting collections, discretionary	BA	6	5	5

DEPARTMENT OF STATE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	36	36	37
Salaries and Expenses, IBWC (gross)				
	BA	34	35	37
	O	36	36	37
Change in uncollected customer payments from Federal sources				
Offsetting collections from Federal sources	BA	-1		
		-5	-5	-5
Total Salaries and Expenses, IBWC (net)				
	BA	28	30	32
	O	31	31	32
Construction, IBWC:				
Appropriation, discretionary	301 BA	5	88	44
Spending authority from offsetting collections, discretionary	BA	1	1	1
Outlays	O	6	20	39
Construction, IBWC (gross)				
	BA	6	89	45
	O	6	20	39
Offsetting collections from Federal sources		-1	-1	-1
Total Construction, IBWC (net)				
	BA	5	88	44
	O	5	19	38
American Sections, International Commissions:				
Appropriation, discretionary	301 BA	10	11	11
Outlays	O	9	12	11
Total American Sections, International Commissions				
	BA	10	11	11
	O	9	12	11
International Fisheries Commissions:				
Appropriation, discretionary	302 BA	24	26	22
Outlays	O	24	26	22
Total International Fisheries Commissions				
	BA	24	26	22
	O	24	26	22
Total Federal funds International Boundary and Water Commission, United States and Mexico:				
	BA	67	155	109
	O	69	88	103
Total Federal funds International Commissions				
	BA	67	155	109
	O	69	88	103

Other

Federal funds

General and Special Funds:

Global HIV/AIDs Initiative:				
Appropriation, discretionary	151 BA	3,247		4,779
Outlays	O	2,080	2,161	1,618
Total Global HIV/AIDs Initiative				
	BA	3,247		4,779
	O	2,080	2,161	1,618
Global Health and Child Survival:				
Appropriation, discretionary	151 BA		6,491	

DEPARTMENT OF STATE—Continued
(In millions of dollars)

DEPARTMENT OF STATE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O		991	3,086
Total Global Health and Child Survival	BA		6,491	
	O		991	3,086
Migration and Refugee Assistance:				
Appropriation, discretionary	151 BA	964	1,023	764
Spending authority from offsetting collections, discretionary	BA	5	1	1
Outlays	O	1,021	990	846
				^ 30
Migration and Refugee Assistance (gross)	BA	969	1,054	765
	O	1,021	990	876
Offsetting collections from Federal sources		-5	-1	-1
Total Migration and Refugee Assistance (net)	BA	964	1,053	764
	O	1,016	989	875
United States Emergency Refugee and Migration Assistance Fund:				
Appropriation, discretionary	151 BA	110	45	45
Outlays	O	54	45	34
Total United States Emergency Refugee and Migration Assistance Fund	BA	110	45	45
	O	54	45	34
International Narcotics Control and Law Enforcement:				
Appropriation, discretionary	151 BA	896	556	1,202
			^ 734	
Spending authority from offsetting collections, discretionary	BA	960	880	304
Outlays	O	1,231	1,331	1,202
			^ 257	^ 272
International Narcotics Control and Law Enforcement (gross)	BA	1,856	2,170	1,506
	O	1,231	1,588	1,474
Change in uncollected customer payments from Federal sources	BA	-2		
Portion of offsetting collections credited to expired accounts	BA	35		
Offsetting collections from Federal sources		-993	-880	-304
Total International Narcotics Control and Law Enforcement (net)	BA	896	1,290	1,202
	O	238	708	1,170
Andean Counterdrug Programs:				
Appropriation, discretionary	151 BA	722	320	407
Spending authority from offsetting collections, discretionary	BA	15		
Outlays	O	713	312	441
Andean Counterdrug Programs (gross)	BA	737	320	407
	O	713	312	441
Offsetting collections from Federal sources		-15		
Total Andean Counterdrug Programs (net)	BA	722	320	407
	O	698	312	441

Account		2007 actual	estimate	
			2008	2009
Democracy Fund:				
Appropriation, discretionary	151 BA	354	163	
Outlays	O	23	243	184
Total Democracy Fund	BA	354	163	
	O	23	243	184
Payment to the Asia Foundation:				
Appropriation, discretionary	154 BA	14	15	10
Outlays	O	14	15	10
Total Payment to the Asia Foundation	BA	14	15	10
	O	14	15	10
National Endowment for Democracy:				
Appropriation, discretionary	154 BA	74		80
Outlays	O	68	56	67
Total National Endowment for Democracy	BA	74		80
	O	68	56	67
East-West Center:				
Appropriation, discretionary	154 BA	19	19	10
Outlays	O	20	19	10
Total East-West Center	BA	19	19	10
	O	20	19	10
International Litigation Fund:				
Appropriation, mandatory	153 BA	1	1	1
Spending authority from offsetting collections, mandatory	BA	5	3	3
Outlays	O	6	6	5
International Litigation Fund (gross)	BA	6	4	4
	O	6	6	5
Offsetting collections from Federal sources			-3	-3
Offsetting collections from non-Federal sources		-5		
Total International Litigation Fund (net)	BA	1	1	1
	O	1	3	2
International Center, Washington, D.C.:				
Spending authority from offsetting collections, discretionary	153 BA	3	2	2
Outlays	O	2	2	2
International Center, Washington, D.C. (gross)	BA	3	2	2
	O	2	2	2
Change in uncollected customer payments from Federal sources	BA	-3		
Offsetting collections from Federal sources			-2	-2
Total International Center, Washington, D.C. (net)	BA			
	O	2		
<i>Trust funds</i>				
Israeli Arab and Eisenhower Exchange Fellowship Programs:				
Appropriation, discretionary	154 BA		1	1

DEPARTMENT OF STATE—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O		1	1
Total Israeli Arab and Eisenhower Exchange Fellowship Programs	BA O		1 1	1 1
International Center for Middle Eastern-Western Dialogue Trust Fund:				
Appropriation, discretionary	153 BA	1	1	1
Outlays	O		1	1
Total International Center for Middle Eastern-Western Dialogue Trust Fund	BA O	1	1 1	1 1
Total Federal funds Other	BA O	6,401 4,214	9,397 5,542	7,298 7,497
Total Trust funds Other	BA O	1	2 2	2 2
Summary				
Federal funds: (As shown in detail above)	BA O	16,602 13,253	22,491 18,446	18,742 21,607
Deductions for offsetting receipts:				
Intrafund transactions	153 BA/O		-1	-1
	602 BA/O		-1	-7
	809 BA/O		2	-33
	908 BA/O			-1
Proprietary receipts from the public ..	153 BA/O		-1	-1
	809 BA/O		-24	-5
Total Federal funds	BA O	16,579 13,230	22,444 18,399	18,694 21,559
Trust funds: (As shown in detail above)	BA O	768 770	780 780	799 799
Deductions for offsetting receipts:				
Intrafund transactions	602 BA/O		-1	-1
Total Trust funds	BA O	767 769	779 779	798 798
Interfund transactions	153 BA/O		-241	-274
	602 BA/O		-11	-12
Total Department of State	BA O	17,094 13,747	22,937 18,892	19,238 22,103

DEPARTMENT OF TRANSPORTATION
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Office of the Secretary <i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	407 BA	84	92	102
Spending authority from offsetting collections, discretionary	BA	31	35	28
Outlays	O	119	113	129
Salaries and Expenses (gross)	BA O	115 119	127 113	130 129

DEPARTMENT OF TRANSPORTATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Change in uncollected customer payments from Federal sources	BA	-4		
Portion of offsetting collections credited to expired accounts	BA	2		
Offsetting collections from Federal sources		-28	-34	-27
Offsetting collections from non-Federal sources		-1	-1	-1
Total Salaries and Expenses (net)	BA O	84 90	92 78	102 101
Financial Management Capital:				
Appropriation, discretionary	407 BA			6
Outlays	O			5
Total Financial Management Capital	BA O			6 5
Office of Civil Rights:				
Appropriation, discretionary	407 BA	9	9	9
Spending authority from offsetting collections, discretionary	BA		2	2
Outlays	O	7	12	11
Office of Civil Rights (gross)	BA O	9 7	11 12	11 11
Offsetting collections from Federal sources			-2	-2
Total Office of Civil Rights (net) ...	BA O	9 7	9 10	9 9
Minority Business Outreach:				
Appropriation, discretionary	407 BA	3	3	3
Outlays	O	2	12	3
Total Minority Business Outreach	BA O	3 2	3 12	3 3
New Headquarters Building:				
Appropriation, discretionary	407 BA	50		
Outlays	O	89	39	
Total New Headquarters Building	BA O	50 89		
Compensation for Air Carriers:				
Appropriation, discretionary	402 BA			-1
Appropriation, mandatory	BA	-50	-22	
Spending authority from offsetting collections, discretionary	BA	1		
Outlays	O	1		
Compensation for Air Carriers (gross)	BA O	-49 1	-22	-1
Offsetting collections from non-Federal sources			-1	
Total Compensation for Air Carriers (net)	BA O	-50 	-22	-1
Compensation for General Aviation Operations:				
Outlays	402 O		17	
Total Compensation for General Aviation Operations	O		17	

DEPARTMENT OF TRANSPORTATION—Continued
(In millions of dollars)

Account	2007 actual	estimate		
		2008	2009	
Transportation Planning, Research, and Development:				
Appropriation, discretionary	407 BA	15	14	10
Spending authority from offsetting collections, discretionary	BA		2	2
Outlays	O	16	42	15
Transportation Planning, Research, and Development (gross)				
	BA	15	16	12
	O	16	42	15
Offsetting collections from Federal sources				
			-2	-2
Total Transportation Planning, Research, and Development (net)				
	BA	15	14	10
	O	16	40	13
Essential Air Service and Rural Airport Improvement Fund:				
Appropriation, mandatory	402 BA	46	50	50
Spending authority from offsetting collections, mandatory	BA	17	15	
Outlays	O	39	77	56
Essential Air Service and Rural Airport Improvement Fund (gross)				
	BA	63	65	50
	O	39	77	56
Offsetting collections from Federal sources				
		-17	-15	
Total Essential Air Service and Rural Airport Improvement Fund (net)				
	BA	46	50	50
	O	22	62	56
Intragovernmental Funds:				
Working Capital Fund:				
Spending authority from offsetting collections, discretionary	407 BA	340	373	375
Outlays	O	335	442	375
Working Capital Fund (gross)				
	BA	340	373	375
	O	335	442	375
Change in uncollected customer payments from Federal sources				
	BA	-18		
Offsetting collections from Federal sources				
		-322	-373	-375
Total Working Capital Fund (net)				
	BA			
	O	13	69	
Credit Accounts:				
Minority Business Resource Center Program:				
Appropriation, discretionary	407 BA	1	1	1
Outlays	O		3	1
Total Minority Business Resource Center Program				
	BA	1	1	1
	O		3	1
Trust funds				
Payments to Air Carriers:				
Appropriation, discretionary	402 BA	59	60	

DEPARTMENT OF TRANSPORTATION—Continued
(In millions of dollars)

Account	2007 actual	estimate		
		2008	2009	
Outlays	O	65	44	24
Total Payments to Air Carriers				
	BA	59	60	
	O	65	44	24
Total Federal funds Office of the Secretary				
	BA	158	147	180
	O	239	330	188
Total Trust funds Office of the Secretary				
	BA	59	60	
	O	65	44	24
Federal Aviation Administration				
<i>Federal funds</i>				
General and Special Funds:				
Operations:				
Appropriation, discretionary	402 BA	2,746	2,343	
Spending authority from offsetting collections, discretionary	BA	5,806	6,647	
Outlays	O	8,265	9,087	1,093
Operations (gross)				
	BA	8,552	8,990	
	O	8,265	9,087	1,093
Change in uncollected customer payments from Federal sources				
	BA	-40		
Portion of offsetting collections credited to expired accounts				
	BA	44		
Offsetting collections from Federal sources				
		-5,789	-6,622	
Offsetting collections from non-Federal sources				
		-21	-25	
Total Operations (net)				
	BA	2,746	2,343	
	O	2,455	2,440	1,093
Safety and Operations:				
Appropriation, discretionary	402 BA			1,294
Spending authority from offsetting collections, discretionary	BA			809
Outlays	O			1,794
Safety and Operations (gross)				
	BA			2,103
	O			1,794
Offsetting collections from Federal sources				
				-784
Offsetting collections from non-Federal sources				
				-25
Total Safety and Operations (net)				
	BA			1,294
	O			985
Air Traffic Organization:				
Appropriation, discretionary	402 BA			1,424
Spending authority from offsetting collections, discretionary	BA			8,546
Outlays	O			7,644
Air Traffic Organization (gross)				
	BA			9,970
	O			7,644
Offsetting collections from Federal sources				
				-8,446
Offsetting collections from non-Federal sources				
				-100
Total Air Traffic Organization (net)				
	BA			1,424
	O			-902

DEPARTMENT OF TRANSPORTATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Research, Engineering and Development:				
Appropriation, discretionary	402 BA			15
Spending authority from offsetting collections, discretionary	BA			172
Outlays	O			119
Research, Engineering and Development (gross)				
	BA			187
	O			119
Offsetting collections from Federal sources				
				-172
Total Research, Engineering and Development (net)				
	BA			15
	O			-53
Aviation User Fees:				
Appropriation, mandatory	402 BA	3	-12	
Total Aviation User Fees				
	BA	3	-12	
Public Enterprise Funds:				
Aviation Insurance Revolving Fund:				
Spending authority from offsetting collections, mandatory	402 BA	203	172	45
Outlays	O	5	7	7
Aviation Insurance Revolving Fund (gross)				
	BA	203	172	45
	O	5	7	7
Offsetting collections from interest on Federal securities				
		-33	-53	-44
Offsetting collections from non-Federal sources				
		-170	-119	-1
Total Aviation Insurance Revolving Fund (net)				
	BA			
	O	-198	-165	-38
Intragovernmental Funds:				
Administrative Services Franchise Fund:				
Spending authority from offsetting collections, discretionary	402 BA	383	399	391
Outlays	O	375	410	432
Administrative Services Franchise Fund (gross)				
	BA	383	399	391
	O	375	410	432
Change in uncollected customer payments from Federal sources				
	BA	40		
Offsetting collections from Federal sources				
		-423	-399	-391
Total Administrative Services Franchise Fund (net)				
	BA			
	O	-48	11	41
<i>Trust funds</i>				
Grants-in-aid for Airports (Airport and Airway Trust Fund):				
Contract authority, mandatory	402 BA	3,671	-169	2,750
Spending authority from offsetting collections, discretionary	BA	6	1	1
Outlays	O	3,878	2,971	4,091
Limitation on program level (obligations)		(3,515)	(3,515)	(2,750)
Grants-in-aid for Airports (Airport and Airway Trust Fund) (gross)				
	BA	3,677	-168	2,751
	O	3,878	2,971	4,091

DEPARTMENT OF TRANSPORTATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Change in uncollected customer payments from Federal sources				
	BA	-2		
Offsetting collections from Federal sources				
		2		
Offsetting collections from non-Federal sources				
		-6	-1	-1
Total Grants-in-aid for Airports (Airport and Airway Trust Fund) (net)				
	BA	3,671	-169	2,750
	O	3,874	2,970	4,090
Facilities and Equipment (Airport and Airway Trust Fund):				
Appropriation, discretionary	402 BA	2,518	2,514	
Spending authority from offsetting collections, discretionary	BA	111	135	
Spending authority from offsetting collections, mandatory	BA	58		
Outlays	O	2,514	2,839	1,628
Facilities and Equipment (Airport and Airway Trust Fund) (gross)				
	BA	2,687	2,649	
	O	2,514	2,839	1,628
Change in uncollected customer payments from Federal sources				
	BA	-9		
Portion of offsetting collections credited to expired accounts				
	BA	64		
Offsetting collections from Federal sources				
		-165	-90	
Offsetting collections from non-Federal sources				
		-59	-45	
Total Facilities and Equipment (Airport and Airway Trust Fund) (net)				
	BA	2,518	2,514	
	O	2,290	2,704	1,628
Research, Engineering and Development (Airport and Airway Trust Fund):				
Appropriation, discretionary	402 BA	130	147	
Spending authority from offsetting collections, discretionary	BA	1	16	
Outlays	O	153	185	84
Research, Engineering and Development (Airport and Airway Trust Fund) (gross)				
	BA	131	163	
	O	153	185	84
Offsetting collections from Federal sources				
		-1	-16	
Total Research, Engineering and Development (Airport and Airway Trust Fund) (net)				
	BA	130	147	
	O	152	169	84
Trust Fund Share of FAA Activities (Airport and Airway Trust Fund):				
Appropriation, discretionary	402 BA	5,628	6,397	9,161
Outlays	O	5,628	6,399	9,161
Total Trust Fund Share of FAA Activities (Airport and Airway Trust Fund)				
	BA	5,628	6,397	9,161
	O	5,628	6,399	9,161
Total Federal funds Federal Aviation Administration				
	BA	2,749	2,331	2,733
	O	2,209	2,286	1,126
Total Trust funds Federal Aviation Administration				
	BA	11,947	8,889	11,911
	O	11,944	12,242	14,963

DEPARTMENT OF TRANSPORTATION—Continued
(In millions of dollars)

Account	2007 actual	estimate	
		2008	2009
Federal Highway Administration			
<i>Federal funds</i>			
General and Special Funds:			
Miscellaneous Appropriations:			
Appropriation, discretionary	401 BA	10	
Appropriation, mandatory	BA	1	1
Outlays	O	158	91 69
Total Miscellaneous Appropriations	BA	1	11
	O	158	91 69
Emergency Relief Program:			
Appropriation, discretionary	401 BA	871	195
Outlays	O	841	1,112 979
Total Emergency Relief Program ..	BA	871	195
	O	841	1,112 979
Appalachian Development Highway System:			
Appropriation, discretionary	401 BA	20	16
Outlays	O	72	98 84
Total Appalachian Development Highway System	BA	20	16
	O	72	98 84
State Infrastructure Banks:			
Outlays	401 O		2 1
Total State Infrastructure Banks ...	O		2 1
<i>Trust funds</i>			
Federal-aid Highways:			
Appropriation, discretionary	401 BA	3	
Appropriation, mandatory	BA	7	11
Contract authority, discretionary ...	BA		-3,885
Contract authority, mandatory	BA	36,828	38,919 32,894
Spending authority from offsetting collections, discretionary	BA	326	200 200
Outlays	O	33,762	37,443 39,464
Limitation on program level (obligations)		(37,990)	(41,216) (39,399)
Federal-aid Highways (gross)	BA	37,164	39,130 29,209
	O	33,762	37,443 39,464
Change in uncollected customer payments from Federal sources	BA	-272	
Offsetting collections from Federal sources		-54	-200 -200
Total Federal-aid Highways (net) ..	BA	36,838	38,930 29,009
	O	33,708	37,243 39,264
Appalachian Development Highway System (Highway Trust Fund):			
Outlays	401 O	2	6 2
Total Appalachian Development Highway System (Highway Trust Fund)	O	2	6 2
Miscellaneous Trust Funds			
(Ground transportation):			
(Appropriation, mandatory)	401 BA	34	75 75
(Outlays)	O	45	214 105
Total (Ground transportation)	BA	34	75 75
	O	45	214 105
Total Miscellaneous Trust Funds ..	BA	34	75 75
	O	45	214 105

DEPARTMENT OF TRANSPORTATION—Continued
(In millions of dollars)

Account	2007 actual	estimate	
		2008	2009
Miscellaneous Highway Trust Funds:			
Appropriation, discretionary	401 BA		-1
Outlays	O	158	167 133
Total Miscellaneous Highway Trust Funds	BA		-1
	O	158	167 133
Total Federal funds Federal Highway Administration	BA	892	222
	O	1,071	1,303 1,133
Total Trust funds Federal Highway Administration	BA	36,872	39,004 29,084
	O	33,913	37,630 39,504
Federal Motor Carrier Safety Administration			
<i>Trust funds</i>			
Motor Carrier Safety:			
Contract authority, mandatory	401 BA		-32
Outlays	O	30	35
Total Motor Carrier Safety	BA		-32
	O	30	35
National Motor Carrier Safety Program:			
Contract authority, mandatory	401 BA		-5
Outlays	O	26	44
Total National Motor Carrier Safety Program	BA		-5
	O	26	44
Motor Carrier Safety Grants:			
Contract authority, mandatory	401 BA	294	289 307
Outlays	O	210	361 302
Limitation on program level (obligations)		(294)	(300) (307)
Total Motor Carrier Safety Grants	BA	294	289 307
	O	210	361 302
Motor Carrier Safety Operations and Programs:			
Contract authority, mandatory	401 BA	223	228 234
Spending authority from offsetting collections, discretionary	BA	17	28 26
Outlays	O	205	330 260
Limitation on program level (obligations)		(223)	(230) (234)
Motor Carrier Safety Operations and Programs (gross)	BA	240	256 260
	O	205	330 260
Offsetting collections from Federal sources			-6
Offsetting governmental collections (from non-Federal sources)		-17	-28 -20
Total Motor Carrier Safety Operations and Programs (net)	BA	223	228 234
	O	188	302 234

DEPARTMENT OF TRANSPORTATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Border Enforcement Program:				
Outlays	401 O	1		
Total Border Enforcement Program	O	1		
Total Trust funds Federal Motor Carrier Safety Administration	BA O	517 455	480 742	541 536
National Highway Traffic Safety Administration				
<i>Federal funds</i>				
General and Special Funds:				
Operations and Research:				
Appropriation, discretionary	401 BA		127	
Outlays	O	8	65	40
Total Operations and Research	BA O		127 65	
<i>Trust funds</i>				
Operations and Research (Highway Trust Fund):				
Contract authority, mandatory	401 BA	233	100	110
Spending authority from offsetting collections, discretionary	BA	9	25	25
Outlays	O	251	226	169
Limitation on program level (obligations)		(233)	(112)	(110)
Operations and Research (Highway Trust Fund) (gross)	BA O	242 251	125 226	257 240
Change in uncollected customer payments from Federal sources	BA	2		
Offsetting collections from Federal sources		-11	-25	-25
Total Operations and Research (Highway Trust Fund) (net)	BA O	233 240	100 201	232 215
Highway Traffic Safety Grants:				
Contract authority, mandatory	401 BA	588	588	620
Outlays	O	416	636	679
Limitation on program level (obligations)		(588)	(599)	(620)
Total Highway Traffic Safety Grants	BA O	588 416	588 636	620 679
Total Federal funds National Highway Traffic Safety Administration	BA O		127 65	
Total Trust funds National Highway Traffic Safety Administration	BA O	821 656	688 837	852 894

Federal Railroad Administration
Federal funds

General and Special Funds:				
Safety and Operations:				
Appropriation, discretionary	401 BA	150	150	157

DEPARTMENT OF TRANSPORTATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Spending authority from offsetting collections, discretionary	BA	16	7	7
Outlays	O	174	204	163
Safety and Operations (gross)	BA O	166 174	157 204	164 163
Portion of offsetting collections credited to expired accounts	BA	13		
Offsetting collections from Federal sources		-29	-7	-7
Total Safety and Operations (net)	BA O	150 145	150 197	157 156
Railroad Research and Development:				
Appropriation, discretionary	401 BA	35	36	34
Spending authority from offsetting collections, discretionary	BA	2	4	4
Outlays	O	34	57	47
Railroad Research and Development (gross)	BA O	37 34	40 57	38 47
Change in uncollected customer payments from Federal sources	BA	-2		
Offsetting collections from Federal sources			-4	-4
Total Railroad Research and Development (net)	BA O	35 34	36 53	34 43
Pennsylvania Station Redevelopment Project:				
Outlays	401 O		5	24
Total Pennsylvania Station Redevelopment Project	O		5	24
Alaska Railroad Rehabilitation:				
Outlays	401 O	5	2	
Total Alaska Railroad Rehabilitation	O	5	2	
Grants to the National Railroad Passenger Corporation:				
Outlays	401 O	17	20	
Total Grants to the National Railroad Passenger Corporation	O	17	20	
Operating Subsidy Grants to the National Railroad Passenger Corporation:				
Appropriation, discretionary	401 BA	490	475	
Outlays	O	485	485	
Total Operating Subsidy Grants to the National Railroad Passenger Corporation	BA O	490 485	475 485	
Capital and Debt Service Grants to the National Railroad Passenger Corporation:				
Appropriation, discretionary	401 BA	772	850	525
Outlays	O	772	850	525
Total Capital and Debt Service Grants to the National Railroad Passenger Corporation	BA O	772 772	850 850	525 525
Efficiency Incentive Grants to the National Railroad Passenger Corporation:				
Appropriation, discretionary	401 BA	31		275

DEPARTMENT OF TRANSPORTATION—Continued
(In millions of dollars)

DEPARTMENT OF TRANSPORTATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O		62	275
Total Efficiency Incentive Grants to the National Railroad Passenger Corporation	BA O	31	62	275
Intercity Passenger Rail Grant Program:				
Appropriation, discretionary	401 BA		30	100
Outlays	O		2	10
Total Intercity Passenger Rail Grant Program	BA O		30	100
Next Generation High-speed Rail:				
Outlays	401 O	15	5	8
Total Next Generation High-speed Rail	O	15	5	8
Northeast Corridor Improvement Program:				
Outlays	401 O		7	
Total Northeast Corridor Improvement Program	O		7	
Rail Line Relocation and Improvement Program:				
Appropriation, discretionary	401 BA		20	
Outlays	O		10	10
Total Rail Line Relocation and Improvement Program	BA O		20	10
Credit Accounts:				
Railroad Rehabilitation and Improvement Program:				
Appropriation, mandatory	401 BA	3	21	
Outlays	O	3	21	
Total Railroad Rehabilitation and Improvement Program	BA O	3	21	
Railroad Rehabilitation and Improvement Liquidating Account:				
Spending authority from offsetting collections, mandatory	401 BA	1	1	1
Outlays	O	1	1	1
Railroad Rehabilitation and Improvement Liquidating Account (gross)	BA O	1	1	1
Offsetting collections from non-Federal sources		-5	-7	-5
Total Railroad Rehabilitation and Improvement Liquidating Account (net)	BA O	-4	-6	-4
Total Federal funds Federal Railroad Administration	BA O	1,477	1,576	1,087
		1,472	1,713	1,047

Federal Transit Administration
Federal funds

General and Special Funds:

Administrative Expenses:				
Appropriation, discretionary	401 BA	85	89	94

Account		2007 actual	estimate	
			2008	2009
Outlays	O	84	92	94
Administrative Expenses (gross) ...	BA O	85	89	94
Portion of offsetting collections credited to expired accounts ...	BA	1		
Offsetting collections from Federal sources		-1		
Total Administrative Expenses (net)	BA O	85	89	94
83		92		94
Formula Grants:				
Appropriation, discretionary	401 BA	35		
Spending authority from offsetting collections, discretionary	BA	1		
Outlays	O	2,087	1,584	959
Formula Grants (gross)	BA O	36		
2,087		1,584		959
Change in uncollected customer payments from Federal sources				
Offsetting collections from Federal sources	BA	43		
Total Formula Grants (net)	BA O	35		
2,043		1,584		959
University Transportation Research:				
Outlays	401 O	14	1	1
Total University Transportation Research	O	14	1	1
Research and University Research Centers:				
Appropriation, discretionary	401 BA	61	65	60
Spending authority from offsetting collections, discretionary	BA	23	20	20
Outlays	O	142	88	99
Research and University Research Centers (gross)	BA O	84	85	80
142		88		99
Change in uncollected customer payments from Federal sources				
Offsetting collections from Federal sources	BA	1		
Total Research and University Research Centers (net)	BA O	61	65	60
118		68		79
Job Access and Reverse Commute Grants:				
Outlays	401 O	69	62	42
Total Job Access and Reverse Commute Grants	O	69	62	42
Capital Investment Grants:				
Appropriation, discretionary	401 BA	1,566	1,569	1,621
Spending authority from offsetting collections, discretionary	BA	1		
Outlays	O	2,663	2,718	2,606
Capital Investment Grants (gross)	BA O	1,567	1,569	1,621
2,663		2,718		2,606

DEPARTMENT OF TRANSPORTATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-1		
Total Capital Investment Grants (net)	BA O	1,566 2,662	1,569 2,718	1,621 2,606
Interstate Transfer Grants-transit:				
Outlays	401 O	2	1	1
Total Interstate Transfer Grants-transit	O	2	1	1
Washington Metropolitan Area Transit Authority:				
Spending authority from offsetting collections, discretionary	401 BA	26		
Outlays	O	28		
Washington Metropolitan Area Transit Authority (gross)	BA O	26 28		
Offsetting collections from Federal sources		-26		
Total Washington Metropolitan Area Transit Authority (net)	BA O	2		
<i>Trust funds</i>				
Discretionary Grants (Highway Trust Fund, Mass Transit Account):				
Outlays	401 O	12	24	24
Total Discretionary Grants (Highway Trust Fund, Mass Transit Account)	O	12	24	24
Formula and Bus Grants:				
Contract authority, mandatory	401 BA	8,240	7,739	8,361
Outlays	O	4,194	6,237	7,225
Limitation on program level (obligations)		(8,240)	(7,768)	(8,361)
Total Formula and Bus Grants	BA O	8,240 4,194	7,739 6,237	8,361 7,225
Total Federal funds Federal Transit Administration	BA O	1,747 4,993	1,723 4,526	1,775 3,782
Total Trust funds Federal Transit Administration	BA O	8,240 4,206	7,739 6,261	8,361 7,249

Saint Lawrence Seaway Development Corporation

Federal funds

Public Enterprise Funds:

Saint Lawrence Seaway Development Corporation:

Spending authority from offsetting collections, mandatory	403 BA	18	18	34
Outlays	O	18	18	34

Saint Lawrence Seaway Development Corporation (gross)	BA O	18 18	18 18	34 34
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Offsetting collections from Federal sources		-18	-17	-32
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DEPARTMENT OF TRANSPORTATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources			-1	-2
Total Saint Lawrence Seaway Development Corporation (net)	BA O			
<i>Trust funds</i>				
Operations and Maintenance:				
Appropriation, discretionary	403 BA	16	17	32
Outlays	O	16	17	32
Total Operations and Maintenance	BA O	16 16	17 17	32 32

Pipeline and Hazardous Materials Safety Administration

Federal funds

General and Special Funds:

Research and Special Programs:

Spending authority from offsetting collections, discretionary	407 BA	-3		
Outlays	O	2	7	1

Research and Special Programs (gross)	BA O	-3 2		
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Change in uncollected customer payments from Federal sources	BA	3		
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from Federal sources		-1		

Total Research and Special Programs (net)	BA O	1 1	7 7	1 1
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Hazardous Materials Safety:

Appropriation, discretionary	407 BA	27	28	28
Spending authority from offsetting collections, discretionary	BA	1		
Outlays	O	26	27	28

Hazardous Materials Safety (gross)	BA O	28 26	28 27	28 28
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Change in uncollected customer payments from Federal sources	BA	-1		
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Total Hazardous Materials Safety (net)	BA O	27 26	28 27	28 28
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Operations:

Appropriation, discretionary	407 BA	18	18	18
Spending authority from offsetting collections, discretionary	BA	1		
Outlays	O	20	15	18

Operations (gross)	BA O	19 20	18 15	18 18
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Offsetting collections from Federal sources		-1		
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Total Operations (net)	BA O	18 19	18 15	18 18
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Pipeline Safety:

Appropriation, discretionary	407 BA	60	61	74
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DEPARTMENT OF TRANSPORTATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Spending authority from offsetting collections, discretionary	BA	15	19	19
Outlays	O	76	77	91
Pipeline Safety (gross)	BA	75	80	93
	O	76	77	91
Change in uncollected customer payments from Federal sources	BA	-2		
Offsetting collections from Federal sources		-13	-19	-19
Total Pipeline Safety (net)	BA	60	61	74
	O	63	58	72
Emergency Preparedness Grants:				
Appropriation, mandatory	407 BA	14	28	28
Outlays	O	13	25	29
Total Emergency Preparedness Grants	BA	14	28	28
	O	13	25	29
<i>Trust funds</i>				
Trust Fund Share of Pipeline Safety:				
Appropriation, discretionary	407 BA	15	19	19
Outlays	O	13	15	18
Total Trust Fund Share of Pipeline Safety	BA	15	19	19
	O	13	15	18
Total Federal funds Pipeline and Hazardous Materials Safety Administration	BA	119	135	148
	O	122	132	148
Total Trust funds Pipeline and Hazardous Materials Safety Administration	BA	15	19	19
	O	13	15	18

Research and Innovative Technology Administration

Federal funds

General and Special Funds:

Research and Development:				
Appropriation, discretionary	407 BA	8	12	12
Spending authority from offsetting collections, discretionary	BA	130	126	126
Outlays	O	54	231	138
Research and Development (gross)	BA	138	138	138
	O	54	231	138
Change in uncollected customer payments from Federal sources	BA	-12		
Portion of offsetting collections credited to expired accounts	BA	25		
Offsetting collections from Federal sources		-143	-126	-126
Total Research and Development (net)	BA	8	12	12
	O	-89	105	12

Intragovernmental Funds:

Working Capital Fund, Volpe National Transportation Systems Center:				
Spending authority from offsetting collections, discretionary	407 BA	279	218	218

DEPARTMENT OF TRANSPORTATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	196	218	218
Working Capital Fund, Volpe National Transportation Systems Center (gross)	BA	279	218	218
	O	196	218	218
Change in uncollected customer payments from Federal sources	BA	-53		
Offsetting collections from Federal sources		-226	-218	-218
Total Working Capital Fund, Volpe National Transportation Systems Center (net)	BA			
	O	-30		
Total Federal funds Research and Innovative Technology Administration	BA	8	12	12
	O	-119	105	12

Office of Inspector General

Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	407 BA	64	66	70
Spending authority from offsetting collections, discretionary	BA	7	7	6
Outlays	O	69	75	76
Salaries and Expenses (gross)	BA	71	73	76
	O	69	75	76
Change in uncollected customer payments from Federal sources	BA	-1		
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from Federal sources		-7	-7	-6
Total Salaries and Expenses (net)	BA	64	66	70
	O	62	68	70

Surface Transportation Board

Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	401 BA	25	25	22
Spending authority from offsetting collections, discretionary	BA	1	1	1
Outlays	O	26	30	24
Salaries and Expenses (gross)	BA	26	26	23
	O	26	30	24
Offsetting collections from non-Federal sources		-1	-1	-1
Total Salaries and Expenses (net)	BA	25	25	22
	O	25	29	23

Maritime Administration

Federal funds

General and Special Funds:

Operations and Training:				
Appropriation, discretionary	403 BA	112	122	118
Spending authority from offsetting collections, discretionary	BA	70	72	72

DEPARTMENT OF TRANSPORTATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	205	242	190
Operations and Training (gross) ...	BA	182	194	190
	O	205	242	190
Change in uncollected customer payments from Federal sources	BA	-3		
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from Federal sources		-61	-72	-72
Offsetting collections from non-Federal sources		-7		
Total Operations and Training (net)	BA	112	122	118
	O	137	170	118
Assistance to Small Shipyards:				
Appropriation, discretionary	403 BA		10	
Outlays	O		10	
Total Assistance to Small Shipyards	BA		10	
	O		10	
Ship Disposal:				
Appropriation, discretionary	403 BA	21	17	18
Outlays	O	16	40	18
Total Ship Disposal	BA	21	17	18
	O	16	40	18
Maritime Security Program:				
Appropriation, discretionary	054 BA	154	156	174
Outlays	O	155	160	173
Total Maritime Security Program ..	BA	154	156	174
	O	155	160	173
National Defense Tank Vessel Construction Program:				
Appropriation, discretionary	403 BA	-74		
Total National Defense Tank Vessel Construction Program	BA	-74		
Ship Construction:				
Appropriation, discretionary	403 BA	-2	-7	
Spending authority from offsetting collections, discretionary	BA	6		
Outlays	O			
Ship Construction (gross)	BA	4	-7	
	O			
Offsetting collections from Federal sources		-6		
Total Ship Construction (net)	BA	-2	-7	
	O	-6		
Operating-differential Subsidies:				
Outlays	403 O	3	10	
Total Operating-differential Subsidies	O	3	10	
Ocean Freight Differential:				
Appropriation, mandatory	403 BA	5		
Authority to borrow, mandatory	BA	193	145	175

DEPARTMENT OF TRANSPORTATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	198	145	175
Total Ocean Freight Differential	BA	198	145	175
	O	198	145	175
Ready Reserve Force:				
Outlays	054 O	1	3	
Total Ready Reserve Force	O	1	3	
Public Enterprise Funds:				
Vessel Operations Revolving Fund:				
Spending authority from offsetting collections, discretionary	403 BA	260	445	380
Outlays	O	253	491	387
Vessel Operations Revolving Fund (gross)	BA	260	445	380
	O	253	491	387
Change in uncollected customer payments from Federal sources	BA	9		
Offsetting collections from Federal sources		-267	-445	-380
Offsetting collections from non-Federal sources		-2		
Total Vessel Operations Revolving Fund (net)	BA			
	O	-16	46	7
War Risk Insurance Revolving Fund:				
Spending authority from offsetting collections, discretionary	403 BA	1	2	2
Outlays	O			
War Risk Insurance Revolving Fund (gross)	BA	1	2	2
	O			
Offsetting collections from interest on Federal securities		-1	-2	-2
Total War Risk Insurance Revolving Fund (net)	BA			
	O	-1	-2	-2
Credit Accounts:				
Maritime Guaranteed Loan (title XI) Program Account:				
Appropriation, discretionary	403 BA	4	8	4
Appropriation, mandatory	BA	23		
Outlays	O	28	9	4
Total Maritime Guaranteed Loan (title XI) Program Account	BA	27	8	4
	O	28	9	4
Total Federal funds Maritime Administration	BA	436	451	489
	O	515	591	493
Summary				
Federal funds:				
(As shown in detail above)	BA	7,675	6,815	6,516
	O	10,597	11,148	8,062
Deductions for offsetting receipts:				
Intrafund transactions	809 BA/O	-27		
Proprietary receipts from the public ..	401 BA/O	-5	-7	
	403 BA/O	-38	-107	
	407 BA/O	-15	-22	-27
	809 BA/O	14		

DEPARTMENT OF TRANSPORTATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting governmental receipts	407 BA/O	-61	-63	-76
Total Federal funds	BA	7,543	6,616	6,413
	O	10,465	10,949	7,959
Trust funds:				
(As shown in detail above)	BA	58,487	56,896	50,800
	O	51,268	57,788	63,220
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	151 BA/O	-2	-14	-14
	401 BA/O	-32	-60	-60
	908 BA/O	-2		
Total Trust funds	BA	58,451	56,822	50,726
	O	51,232	57,714	63,146
Interfund transactions	401 BA/O		-1	-1
Total Department of Transportation	BA	65,994	63,437	57,138
	O	61,697	68,662	71,104

DEPARTMENT OF THE TREASURY
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Departmental Offices				
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	803 BA	216	248	274
Spending authority from offsetting collections, discretionary	BA	18	20	24
Outlays	O	229	259	302
Salaries and Expenses (gross)	BA	234	268	298
	O	229	259	302
Change in uncollected customer payments from Federal sources	BA	-2		
Portion of offsetting collections credited to expired accounts	BA	2		
Offsetting collections from Federal sources		-17	-20	-24
Offsetting collections from non-Federal sources		-1		
Total Salaries and Expenses (net)	BA	216	248	274
	O	211	239	278
Department-wide Systems and Capital Investments Programs:				
Appropriation, discretionary	803 BA	30	19	27
Spending authority from offsetting collections, discretionary	BA	2		
Outlays	O	25	28	21
Department-wide Systems and Capital Investments Programs (gross)	BA	32	19	27
	O	25	28	21
Offsetting collections from Federal sources		-2		
Total Department-wide Systems and Capital Investments Programs (net)	BA	30	19	27
	O	23	28	21

DEPARTMENT OF THE TREASURY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Office of Inspector General:				
Appropriation, discretionary	803 BA	17	18	19
Spending authority from offsetting collections, discretionary	BA	2	6	6
Outlays	O	20	20	25
Office of Inspector General (gross)	BA	19	24	25
	O	20	20	25
Change in uncollected customer payments from Federal sources	BA	-1		
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from Federal sources		-2	-6	-6
Total Office of Inspector General (net)	BA	17	18	19
	O	18	14	19
Treasury Inspector General for Tax Administration:				
Appropriation, discretionary	803 BA	133	141	147
Appropriation, mandatory	BA	1		
Spending authority from offsetting collections, discretionary	BA	1	1	1
Outlays	O	132	142	147
Treasury Inspector General for Tax Administration (gross)	BA	135	142	148
	O	132	142	147
Offsetting collections from Federal sources		-1	-1	-1
Total Treasury Inspector General for Tax Administration (net)	BA	134	141	147
	O	131	141	146
Treasury Building and Annex Repair and Restoration:				
Outlays	803 O	2	2	
Total Treasury Building and Annex Repair and Restoration	BA	2	2	
	O			
Counterterrorism Fund:				
Outlays	751 O	1		
Total Counterterrorism Fund	BA	1		
	O			
Terrorism Insurance Program:				
Appropriation, mandatory	376 BA		150	425
Outlays	O	2	152	426
Total Terrorism Insurance Program	BA		150	425
	O	2	152	426
Treasury Forfeiture Fund:				
Appropriation, mandatory	751 BA	451	356	356
Outlays	O	303	367	369
Total Treasury Forfeiture Fund	BA	451	356	356
	O	303	367	369
Presidential Election Campaign Fund:				
Appropriation, mandatory	808 BA	50	50	50
Outlays	O	32	208	2
Total Presidential Election Campaign Fund	BA	50	50	50
	O	32	208	2

DEPARTMENT OF THE TREASURY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Public Enterprise Funds:				
Exchange Stabilization Fund:				
Spending authority from offsetting collections, mandatory	155 BA	1,367	1,422	1,516
Exchange Stabilization Fund (gross)	BA	1,367	1,422	1,516
Offsetting collections from interest on Federal securities		-833	-875	-933
Offsetting collections from non-Federal sources		-534	-547	-583
Total Exchange Stabilization Fund (net)	BA O	-1,367	-1,422	-1,516
Intragovernmental Funds:				
Working Capital Fund:				
Spending authority from offsetting collections, mandatory	803 BA	231	265	266
Outlays	O	212	285	266
Working Capital Fund (gross)	BA O	231	265	266
Change in uncollected customer payments from Federal sources	BA	-1		
Offsetting collections from Federal sources		-230	-265	-266
Total Working Capital Fund (net)	BA O	-18	20	
Treasury Franchise Fund:				
Spending authority from offsetting collections, discretionary	803 BA	378	313	137
Outlays	O	526	333	159
Treasury Franchise Fund (gross)	BA O	378	313	137
Change in uncollected customer payments from Federal sources	BA	153	-1	
Offsetting collections from Federal sources		-531	-312	-137
Total Treasury Franchise Fund (net)	BA O	-5	21	22
Credit Accounts:				
Air Transportation Stabilization Program Account:				
Appropriation, discretionary	402 BA		-4	
Total Air Transportation Stabilization Program Account	BA		-4	
Community Development Financial Institutions Fund Program Account:				
Appropriation, discretionary	451 BA	55	94	29
Appropriation, mandatory	BA	1	1	
Outlays	O	52	66	72
Total Community Development Financial Institutions Fund Program Account	BA O	56	95	29
Total Federal funds Departmental Offices	BA O	954	1,073	1,327
		-615	-164	-161

DEPARTMENT OF THE TREASURY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Financial Crimes Enforcement Network				
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	751 BA	73	86	91
Spending authority from offsetting collections, discretionary	BA	2	5	5
Outlays	O	80	86	95
Salaries and Expenses (gross)	BA O	75	91	96
Change in uncollected customer payments from Federal sources	BA	-1		
Offsetting collections from Federal sources		-1	-5	-5
Total Salaries and Expenses (net)	BA O	73	86	91
		79	81	90
Financial Management Service				
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	803 BA	235	234	239
Appropriation, mandatory	BA	58	62	59
Spending authority from offsetting collections, discretionary	BA	154	158	161
Outlays	O	414	461	454
Salaries and Expenses (gross)	BA O	447	454	459
Change in uncollected customer payments from Federal sources	BA	-26		
Portion of offsetting collections credited to expired accounts	BA	16		
Offsetting collections from Federal sources		-144	-158	-161
Total Salaries and Expenses (net)	BA O	293	296	298
		270	303	293
Payment to the Resolution Funding Corporation:				
Appropriation, mandatory	908 BA	1,987	1,533	1,533
Outlays	O	1,987	1,533	1,533
Total Payment to the Resolution Funding Corporation	BA O	1,987	1,533	1,533
Payment to Terrestrial Wildlife Habitat Restoration Trust Fund:				
Appropriation, mandatory	306 BA	5	5	5
Outlays	O	5	5	5
Total Payment to Terrestrial Wildlife Habitat Restoration Trust Fund	BA O	5	5	5
		5	5	5
Federal Reserve Bank Reimbursement Fund:				
Appropriation, mandatory	803 BA	295	277	305
Outlays	O	289	293	299
Total Federal Reserve Bank Reimbursement Fund	BA O	295	277	305
		289	293	299
Financial Agent Services:				
Appropriation, mandatory	803 BA	411	542	593

DEPARTMENT OF THE TREASURY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Spending authority from offsetting collections, mandatory	BA	2		
Outlays	O	441	558	593
Financial Agent Services (gross)	BA	413	542	593
	O	441	558	593
Offsetting collections from non-Federal sources		-2		
Total Financial Agent Services (net)	BA	411	542	593
	O	439	558	593
Interest on Uninvested Funds:				
Appropriation, mandatory	908 BA	8	8	8
Outlays	O	7	7	7
Total Interest on Uninvested Funds	BA	8	8	8
	O	7	7	7
Federal Interest Liabilities to States:				
Appropriation, mandatory	908 BA	2	3	3
Outlays	O	2	3	3
Total Federal Interest Liabilities to States	BA	2	3	3
	O	2	3	3
Interest Paid to Credit Financing Accounts:				
Appropriation, mandatory	908 BA	4,632	4,560	4,363
Outlays	O	4,604	4,588	4,363
Total Interest Paid to Credit Financing Accounts	BA	4,632	4,560	4,363
	O	4,604	4,588	4,363
Claims, Judgments, and Relief Acts:				
Appropriation, mandatory	808 BA	1,221	821	821
Spending authority from offsetting collections, mandatory	BA	2		
Outlays	O	1,186	865	821
Claims, Judgments, and Relief Acts (gross)	BA	1,223	821	821
	O	1,186	865	821
Offsetting collections from non-Federal sources		-2		
Total Claims, Judgments, and Relief Acts (net)	BA	1,221	821	821
	O	1,184	865	821
Continued Dumping and Subsidy Offset:				
Appropriation, mandatory	376 BA	388	396	394
Outlays	O	381	264	388
Total Continued Dumping and Subsidy Offset	BA	388	396	394
	O	381	264	388
Public Enterprise Funds:				
Check Forgery Insurance Fund:				
Appropriation, mandatory	803 BA	5	2	2
Spending authority from offsetting collections, mandatory	BA	16	16	16
Outlays	O	17	18	18
Check Forgery Insurance Fund (gross)	BA	21	18	18
	O	17	18	18

DEPARTMENT OF THE TREASURY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-16	-16	-16
Total Check Forgery Insurance Fund (net)	BA	5	2	2
	O	1	2	2
Credit Accounts:				
Biomass Energy Development:				
Offsetting collections from non-Federal sources	271	-5	-9	-11
Total Biomass Energy Development (net)	BA	-5	-9	-11
	O	-5	-9	-11
Total Federal funds Financial Management Service	BA	9,242	8,434	8,314
	O	9,164	8,412	8,296

Federal Financing Bank

Federal funds

Intragovernmental Funds:

Federal Financing Bank:

Spending authority from offsetting collections, mandatory	803 BA	1,621	2,263	2,121
Outlays	O	1,393	1,357	1,514
Federal Financing Bank (gross)	BA	1,621	2,263	2,106
	O	1,393	1,357	1,499
Offsetting collections from Federal sources		-1,889	-2,263	-2,121
Total Federal Financing Bank (net)	BA	-268		
	O	-496	-906	-607

Alcohol and Tobacco Tax and Trade Bureau

Federal funds

General and Special Funds:

Salaries and Expenses:

Appropriation, discretionary	803 BA	91	94	97
Spending authority from offsetting collections, discretionary	BA	2	4	3
Outlays	O	92	95	100
Salaries and Expenses (gross)	BA	93	98	100
	O	92	95	100
Offsetting collections from non-Federal sources		-2	-4	-3
Total Salaries and Expenses (net)	BA	91	94	97
	O	90	91	97
Internal Revenue Collections for Puerto Rico:				
Appropriation, mandatory	806 BA	462	404	389
			^B 75	^B 102

DEPARTMENT OF THE TREASURY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	462	404 # 75	389 # 102
Total Internal Revenue Collections for Puerto Rico	BA O	462	479	491
Total Federal funds Alcohol and Tobacco Tax and Trade Bureau	BA O	553	573	588
		552	570	588

Bureau of Engraving and Printing
Federal funds

Intragovernmental Funds:

Bureau of Engraving and Printing Fund:				
Spending authority from offsetting collections, discretionary	803 BA	578	532	568
Outlays	O	561	532	568
Bureau of Engraving and Printing Fund (gross)	BA O	578	532	568
		561	532	568
Change in uncollected customer payments from Federal sources	BA	-6	6	
Offsetting collections from Federal sources			-6	
Offsetting collections from non- Federal sources		-572	-532	-568
Total Bureau of Engraving and Printing Fund (net)	BA O	-11	-6	

United States Mint
Federal funds

Public Enterprise Funds:

United States Mint Public Enterprise Fund:				
Spending authority from offsetting collections, discretionary	803 BA	1,809	2,220	2,163
Outlays	O	1,792	2,220	2,163
United States Mint Public Enter- prise Fund (gross)	BA O	1,809	2,220	2,163
		1,792	2,220	2,163
Change in uncollected customer payments from Federal sources	BA	56		
Offsetting collections from Federal sources		-10		
Offsetting collections from non- Federal sources		-1,605	-2,220	-2,163
Offsetting governmental collections (from non-Federal sources)		-250		
Total United States Mint Public Enterprise Fund (net)	BA O	-73		

Bureau of the Public Debt
Federal funds

General and Special Funds:

Administering the Public Debt:				
Appropriation, discretionary	803 BA	176	173	177
Spending authority from offsetting collections, discretionary	BA	17	25	25

DEPARTMENT OF THE TREASURY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	197	193	202
Administering the Public Debt (gross)	BA O	193	198	202
		197	193	202
Change in uncollected customer payments from Federal sources	BA	-1		
Offsetting collections from Federal sources		-13	-15	-15
Offsetting collections from non- Federal sources		-3	-10	-10
Total Administering the Public Debt (net)	BA O	176	173	177
		181	168	177
Reimbursements to Federal Reserve Banks:				
Appropriation, mandatory	803 BA	128	138	130
Outlays	O	122	138	133
Total Reimbursements to Federal Reserve Banks	BA O	128	138	130
		122	138	133
Payment of Government Losses in Shipment:				
Appropriation, mandatory	803 BA		1	1
Outlays	O	2	1	1
Total Payment of Government Losses in Shipment	BA O		1	1
		2	1	1
Total Federal funds Bureau of the Public Debt	BA O	304	312	308
		305	307	311

Internal Revenue Service
Federal funds

General and Special Funds:

Taxpayer Services:				
Appropriation, discretionary	803 BA	2,138	2,150	2,150
Appropriation, mandatory	BA	65	96	127
Spending authority from offsetting collections, discretionary	BA	21	22	22
Outlays	O	2,391	2,267	2,299
Taxpayer Services (gross)	BA O	2,224	2,268	2,299
		2,391	2,267	2,299
Portion of offsetting collections credited to expired accounts	BA	8		
Offsetting collections from Federal sources		-5	-4	-4
Offsetting collections from non- Federal sources		-24	-18	-18
Total Taxpayer Services (net)	BA O	2,203	2,246	2,277
		2,362	2,245	2,277
Enforcement				
(Federal law enforcement activities):				
(Appropriation, discretionary)	751 BA	575	594	603
(Appropriation, mandatory)	BA	4		
(Spending authority from offsetting collections, discretionary)	BA	33	33	34
(Outlays)	O	557	632	638
Enforcement (gross)	BA O	612	627	637
		557	632	638

DEPARTMENT OF THE TREASURY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-30	-31	-32
Offsetting collections from non-Federal sources		-3	-2	-2
Total (Federal law enforcement activities) (net)	BA O	579 524	594 599	603 604
(Central fiscal operations):				
(Appropriation, discretionary)	803 BA	4,088	4,186	4,514
(Appropriation, mandatory)	BA	6	59	
(Spending authority from offsetting collections, discretionary)	BA	9	10	10
(Outlays)	O	4,154	4,251	4,508
Enforcement (gross)	BA O	4,682 4,678	4,849 4,850	5,127 5,112
(Change in uncollected customer payments from Federal sources)	BA	-13		
(Portion of offsetting collections credited to expired accounts) ..	BA	19		
Offsetting collections from Federal sources		-13	-10	-10
Offsetting collections from non-Federal sources		-2		
Total (Central fiscal operations) (net)	BA O	4,094 4,139	4,245 4,241	4,514 4,498
Total Enforcement	BA O	4,673 4,663	4,839 4,840	5,117 5,102
Health Insurance Tax Credit Administration:				
Appropriation, discretionary	803 BA	15	15	15
Outlays	O	18	15	15
Total Health Insurance Tax Credit Administration	BA O	15 18	15 15	15 15
Operations Support:				
Appropriation, discretionary	803 BA	3,569	3,680	3,856
Appropriation, mandatory	BA	67	103	51
Spending authority from offsetting collections, discretionary	BA	28	41	42
Outlays	O	3,417	3,751	3,922
Operations Support (gross)	BA O	3,664 3,417	3,824 3,751	3,949 3,922
Change in uncollected customer payments from Federal sources	BA	-8		
Portion of offsetting collections credited to expired accounts	BA	4		
Offsetting collections from Federal sources		-16	-32	-33
Offsetting collections from non-Federal sources		-8	-9	-9
Total Operations Support (net)	BA O	3,636 3,393	3,783 3,710	3,907 3,880
Business Systems Modernization:				
Appropriation, discretionary	803 BA	213	267	223
Outlays	O	257	222	238
Business Systems Modernization (gross)	BA O	213 257	267 222	223 238

DEPARTMENT OF THE TREASURY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from non-Federal sources		-1		
Total Business Systems Modernization (net)	BA O	213 256	267 222	223 238
Payment Where Earned Income Credit Exceeds Liability for Tax:				
Appropriation, mandatory	609 BA	38,274	39,463	41,022 ^B -40
Outlays	O	38,274	39,463	41,022 ^B -40
Total Payment Where Earned Income Credit Exceeds Liability for Tax	BA O	38,274 38,274	39,463 39,463	40,982 40,982
Payment Where Child Credit Exceeds Liability for Tax:				
Appropriation, mandatory	609 BA	16,159	16,321	16,780 ^B 3
Outlays	O	16,159	16,321	16,780 ^B 3
Total Payment Where Child Credit Exceeds Liability for Tax	BA O	16,159 16,159	16,321 16,321	16,783 16,783
Payment Where Health Care Credit Exceeds Liability for Tax:				
Appropriation, mandatory	551 BA	102	107	116
Outlays	O	102	107	116
Total Payment Where Health Care Credit Exceeds Liability for Tax	BA O	102 102	107 107	116 116
Payment Where Alternative Minimum Tax Credit Exceeds Liability for Tax:				
Appropriation, mandatory	609 BA		357	306
Outlays	O		357	306
Total Payment Where Alternative Minimum Tax Credit Exceeds Liability for Tax	BA O		357 357	306 306
Refunding Internal Revenue Collections, Interest:				
Appropriation, mandatory	908 BA	3,282	3,683	3,745
Outlays	O	3,282	3,683	3,745
Total Refunding Internal Revenue Collections, Interest	BA O	3,282 3,282	3,683 3,683	3,745 3,745
Private Collection Agent Program:				
Appropriation, mandatory	803 BA	11	12	12
Outlays	O	5	12	12
Total Private Collection Agent Program	BA O	11 5	12 12	12 12
Informant Payments:				
Appropriation, mandatory	803 BA	13	8	8
Outlays	O	13	8	8
Total Informant Payments	BA O	13 13	8 8	8 8

DEPARTMENT OF THE TREASURY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Public Enterprise Funds:				
Federal Tax Lien Revolving Fund:				
Spending authority from offsetting collections, mandatory	803 BA	10	7	7
Outlays	O	8	7	7
Federal Tax Lien Revolving Fund (gross)				
	BA	10	7	7
	O	8	7	7
Offsetting collections from non-Federal sources				
		-10	-7	-7
Total Federal Tax Lien Revolving Fund (net)				
	BA			
	O	-2		
Total Federal funds Internal Revenue Service				
	BA	68,581	71,101	73,491
	O	68,525	70,983	73,464

Comptroller of the Currency
Trust funds

Assessment Funds:				
Spending authority from offsetting collections, mandatory	373 BA	708	757	814
Outlays	O	605	729	789
Assessment Funds (gross)				
	BA	708	757	814
	O	605	729	789
Offsetting collections from interest on Federal securities				
		-27	-32	-34
Offsetting collections from non-Federal sources				
		-681	-725	-780
Total Assessment Funds (net)				
	BA			
	O	-103	-28	-25

Office of Thrift Supervision
Federal funds

Public Enterprise Funds:				
Office of Thrift Supervision:				
Spending authority from offsetting collections, mandatory	373 BA	243	259	262
Outlays	O	216	259	262
Office of Thrift Supervision (gross)				
	BA	243	259	262
	O	216	259	262
Offsetting collections from Federal sources				
		-5	-5	-5
Offsetting collections from interest on Federal securities				
		-12	-11	-12
Offsetting collections from non-Federal sources				
			-7	-8
Offsetting governmental collections (from non-Federal sources)				
		-226	-236	-237
Total Office of Thrift Supervision (net)				
	BA			
	O	-27		

DEPARTMENT OF THE TREASURY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Interest on the Public Debt <i>Federal funds</i>				
General and Special Funds:				
Interest on Treasury Debt Securities (gross):				
Appropriation, mandatory	901 BA	429,978	459,186	487,159
				^B 1
				^J 140
Outlays	O	429,978	459,186	487,159
				^B 1
				^J 140
Total Interest on Treasury Debt Securities (gross)				
	BA	429,978	459,186	487,300
	O	429,978	459,186	487,300

Summary

Federal funds:				
(As shown in detail above)	BA	509,417	540,765	571,419
	O	507,381	538,463	569,281
Deductions for offsetting receipts:				
Intrafund transactions	752 BA/O	-21	-21	-21
	803 BA/O	-13	-8	-8
	808 BA/O	-145		
	809 BA/O	-64	-2	-2
	908 BA/O	-2,731	-2,190	-2,423
				^J 15
Proprietary receipts from the public ..	402 BA/O	-105		
	451 BA/O		-2	
	803 BA/O	-218	-224	-224
	809 BA/O	-565	-576	-576
	901 BA/O	-12		
	908 BA/O	-11,069	-13,391	-14,018
				^B -10
Total Federal funds				
	BA	494,474	524,351	554,152
	O	492,438	522,049	552,014
Trust funds:				
(As shown in detail above)	BA			
	O	-103	-28	-25
Interfund transactions				
	306 BA/O	-5	-5	-5
	601 BA/O	-896	-918	-940
				^J -2,288
	803 BA/O	-829	-935	-955
Total Department of the Treasury				
	BA	492,744	522,493	549,964
	O	490,605	520,163	547,801

DEPARTMENT OF VETERANS AFFAIRS
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Veterans Health Administration <i>Federal funds</i>				
General and Special Funds:				
Medical Services:				
Appropriation, discretionary	703 BA	31,192	34,777	36,542
Spending authority from offsetting collections, discretionary	BA	203	207	216
Outlays	O	29,932	34,403	36,074
Medical Services (gross)				
	BA	31,395	34,984	36,758
	O	29,932	34,403	36,074

DEPARTMENT OF VETERANS AFFAIRS—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Change in uncollected customer payments from Federal sources	BA	-11		
Portion of offsetting collections credited to expired accounts	BA	16		
Offsetting collections from Federal sources		-97	-97	-101
Offsetting collections from non-Federal sources		-111	-110	-115
Total Medical Services (net)	BA O	31,192 29,724	34,777 34,196	36,542 35,858
DOD-VA Health Care Sharing Incentive Fund:				
Appropriation, discretionary	703 BA	70	30	
Outlays	O	36	40	33
Total DOD-VA Health Care Sharing Incentive Fund	BA O	70 36	30 40	 33
Medical Facilities:				
Appropriation, discretionary	703 BA	4,548	4,073	4,661
Spending authority from offsetting collections, discretionary	BA	28	28	29
Outlays	O	3,573	4,180	4,688
Medical Facilities (gross)	BA O	4,576 3,573	4,101 4,180	4,690 4,688
Change in uncollected customer payments from Federal sources	BA	-1		
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from Federal sources		-11	-10	-10
Offsetting collections from non-Federal sources		-17	-18	-19
Total Medical Facilities (net)	BA O	4,548 3,545	4,073 4,152	4,661 4,659
Medical and Prosthetic Research:				
Appropriation, discretionary	703 BA	446	480	442
Spending authority from offsetting collections, discretionary	BA	48	55	55
Outlays	O	452	517	499
Medical and Prosthetic Research (gross)	BA O	494 452	535 517	497 499
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from Federal sources		-36	-55	-55
Offsetting collections from non-Federal sources		-13		
Total Medical and Prosthetic Research (net)	BA O	446 403	480 462	442 444
Public Enterprise Funds:				
Canteen Service Revolving Fund:				
Spending authority from offsetting collections, mandatory	705 BA	253	279	288
Outlays	O	249	280	289
Canteen Service Revolving Fund (gross)	BA O	253 249	279 280	288 289

DEPARTMENT OF VETERANS AFFAIRS—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-253	-279	-288
Total Canteen Service Revolving Fund (net)	BA O	-4	1	1
Medical Center Research Organizations:				
Spending authority from offsetting collections, mandatory	703 BA	230	215	226
Outlays	O	230	215	226
Medical Center Research Organizations (gross)	BA O	230 230	215 215	226 226
Offsetting collections from non-Federal sources		-230	-215	-226
Total Medical Center Research Organizations (net)	BA O			
<i>Trust funds</i>				
General Post Fund, National Homes:				
Appropriation, mandatory	705 BA	31	33	34
Outlays	O	30	31	31
Total General Post Fund, National Homes	BA O	31 30	33 31	34 31
Total Federal funds Veterans Health Administration	BA O	36,256 33,704	39,360 38,851	41,645 40,995
Total Trust funds Veterans Health Administration	BA O	31 30	33 31	34 31
Benefits Programs				
<i>Federal funds</i>				
General and Special Funds:				
Compensation and Pensions:				
Appropriation, mandatory	701 BA	38,622	41,236	43,112
Outlays	O	34,600	41,360	43,940
Total Compensation and Pensions	BA O	38,622 34,600	41,236 41,360	43,112 43,940
Readjustment Benefits:				
Appropriation, mandatory	702 BA	2,812	3,300	3,087
Spending authority from offsetting collections, mandatory	BA	426	441	461
Outlays	O	3,426	3,693	3,865
Readjustment Benefits (gross)	BA O	3,238 3,426	3,741 3,693	3,548 3,865
Offsetting collections from Federal sources		-426	-441	-461
Total Readjustment Benefits (net)	BA O	2,812 3,000	3,300 3,252	3,087 3,404
Veterans Insurance and Indemnities:				
Appropriation, mandatory	701 BA	50	41	44
Spending authority from offsetting collections, mandatory	BA	2	2	2

DEPARTMENT OF VETERANS AFFAIRS—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	52	43	46
Veterans Insurance and Indemnities (gross)	BA O	52 52	43 43	46 46
Offsetting collections from non-Federal sources		-2	-2	-2
Total Veterans Insurance and Indemnities (net)	BA O	50 50	41 41	44 44
Public Enterprise Funds:				
Service-disabled Veterans Insurance Fund:				
Spending authority from offsetting collections, mandatory	701 BA	92	85	87
Outlays	O	83	95	97
Service-disabled Veterans Insurance Fund (gross)	BA O	92 83	85 95	87 97
Offsetting collections from Federal sources		-42	-34	-34
Offsetting collections from non-Federal sources		-50	-51	-53
Total Service-disabled Veterans Insurance Fund (net)	BA O	-9	10	10
Veterans Reopened Insurance Fund:				
Spending authority from offsetting collections, mandatory	701 BA	35	32	28
Outlays	O	58	58	55
Veterans Reopened Insurance Fund (gross)	BA O	35 58	32 58	28 55
Offsetting collections from interest on Federal securities		-24	-22	-20
Offsetting collections from non-Federal sources		-11	-10	-8
Total Veterans Reopened Insurance Fund (net)	BA O	23	26	27
Servicemembers' Group Life Insurance Fund:				
Spending authority from offsetting collections, mandatory	701 BA	1,345	1,327	834
Outlays	O	1,345	1,327	834
Servicemembers' Group Life Insurance Fund (gross)	BA O	1,345 1,345	1,327 1,327	834 834
Offsetting collections from non-Federal sources		-1,345	-1,327	-834
Total Servicemembers' Group Life Insurance Fund (net)	BA O			
Credit Accounts:				
Housing Program Account:				
Appropriation, discretionary	704 BA	152	155	157
Appropriation, mandatory	BA	50	815	2

DEPARTMENT OF VETERANS AFFAIRS—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	207	970	160
Total Housing Program Account ...	BA O	202 207	970 970	159 160
Housing Liquidating Account:				
Spending authority from offsetting collections, mandatory	704 BA		16	14
Outlays	O	19	18	14
Housing Liquidating Account (gross)	BA O		16 19	14 14
Change in uncollected customer payments from Federal sources	BA	5		
Offsetting collections from Federal sources		-6	-5	-5
Offsetting collections from non-Federal sources		-41	-32	-25
Total Housing Liquidating Account (net)	BA O	-42 -28	-21 -19	-16 -16
Native American Veteran Housing Loan Program Account:				
Appropriation, discretionary	704 BA	1	1	1
Appropriation, mandatory	BA	3	5	
Outlays	O	3	6	1
Total Native American Veteran Housing Loan Program Account	BA O	4 3	6 6	1 1
<i>Trust funds</i>				
Post-Vietnam Era Veterans Education Account:				
Appropriation, mandatory	702 BA		1	1
Outlays	O	2	2	2
Total Post-Vietnam Era Veterans Education Account	BA O		1 2	1 2
National Service Life Insurance Fund:				
Appropriation, mandatory	701 BA	1,139	1,121	1,117
Spending authority from offsetting collections, mandatory	BA	268	256	240
Outlays	O	1,437	1,405	1,399
National Service Life Insurance Fund (gross)	BA O	1,407 1,437	1,377 1,405	1,357 1,399
Offsetting collections from Federal sources		-1		
Offsetting collections from non-Federal sources		-267	-256	-240
Total National Service Life Insurance Fund (net)	BA O	1,139 1,169	1,121 1,149	1,117 1,159
United States Government Life Insurance Fund:				
Appropriation, mandatory	701 BA	4	5	5
Outlays	O	7	8	5
Total United States Government Life Insurance Fund	BA O	4 7	5 8	5 5
Veterans Special Life Insurance Fund:				
Spending authority from offsetting collections, mandatory	701 BA	212	206	199

DEPARTMENT OF VETERANS AFFAIRS—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	187	195	194
Veterans Special Life Insurance Fund (gross)	BA O	212 187	206 195	199 194
Offsetting collections from interest on Federal securities		-135	-131	-127
Offsetting collections from non-Federal sources		-77	-75	-72
Total Veterans Special Life Insurance Fund (net)	BA O	-25	-11	-5
Total Federal funds Benefits Programs	BA O	41,648 37,846	45,532 45,646	46,387 47,570
Total Trust funds Benefits Programs	BA O	1,143 1,153	1,127 1,148	1,123 1,161

Departmental Administration

Federal funds

General and Special Funds:

Construction, Major Projects:					
Appropriation, discretionary	703	BA	399	1,135	582
Spending authority from offsetting collections, discretionary		BA			5
Outlays		O	437	750	738
Construction, Major Projects (gross)		BA O	399 437	1,135 750	587 738
Offsetting collections from non-Federal sources					-5
Total Construction, Major Projects (net)		BA O	399 437	1,135 750	582 733
Construction, Minor Projects:					
Appropriation, discretionary	703	BA	525	631	329
Outlays		O	267	455	517
Total Construction, Minor Projects		BA O	525 267	631 455	329 517
Grants for Construction of State Extended Care Facilities:					
Appropriation, discretionary	703	BA	85	165	85
Outlays		O	109	96	97
Total Grants for Construction of State Extended Care Facilities		BA O	85 109	165 96	85 97
Grants for the Construction of State Veterans Cemeteries:					
Appropriation, discretionary	705	BA	32	40	32
Outlays		O	26	27	24
Total Grants for the Construction of State Veterans Cemeteries ..		BA O	32 26	40 27	32 24
Office of Inspector General:					
Appropriation, discretionary	705	BA	71	81	77
Spending authority from offsetting collections, discretionary		BA	3	3	3

DEPARTMENT OF VETERANS AFFAIRS—Continued
(In millions of dollars)

Account		2007 actual	estimate		
			2008	2009	
Outlays	O	75	81	79	
Office of Inspector General (gross)	BA O	74 75	84 81	80 79	
Offsetting collections from Federal sources		-3	-3	-3	
Total Office of Inspector General (net)	BA O	71 72	81 78	77 76	
Information Technology Systems:					
Appropriation, discretionary	705	BA	1,248	2,053	2,442
Spending authority from offsetting collections, discretionary		BA	30	98	92
Outlays		O	1,141	1,997	2,358
Information Technology Systems (gross)		BA O	1,278 1,141	2,151 1,997	2,534 2,358
Offsetting collections from Federal sources			-30	-98	-92
Total Information Technology Systems (net)	BA O	1,248 1,111	2,053 1,899	2,442 2,266	
National Cemetery Administration:					
Appropriation, discretionary	705	BA	160	194	181
Outlays		O	156	176	189
Total National Cemetery Administration		BA O	160 156	194 176	181 189
Intragovernmental Funds:					
Supply Fund:					
Spending authority from offsetting collections, mandatory	705	BA	1,366	2,085	2,169
Outlays		O	1,709	2,085	2,169
Supply Fund (gross)		BA O	1,366 1,709	2,085 2,085	2,169 2,169
Change in uncollected customer payments from Federal sources		BA	313		
Offsetting collections from Federal sources			-1,539	-2,085	-2,169
Offsetting collections from non-Federal sources			-140		
Total Supply Fund (net)	BA O		30		
Franchise Fund:					
Spending authority from offsetting collections, mandatory	705	BA	296	303	304
Outlays		O	292	227	228
Franchise Fund (gross)		BA O	296 292	303 227	304 228
Change in uncollected customer payments from Federal sources		BA	-14		
Offsetting collections from Federal sources			-282	-303	-304
Total Franchise Fund (net)	BA O		10	-76	-76

DEPARTMENT OF VETERANS AFFAIRS—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Credit Accounts:				
General Operating Expenses:				
Appropriation, discretionary	705 BA	1,586	1,645	1,700
Appropriation, mandatory	BA	1	6	
Spending authority from offsetting collections, discretionary	BA	352	306	319
Outlays	O	1,835	1,909	1,974
General Operating Expenses (gross)				
	BA	1,939	1,957	2,019
	O	1,835	1,909	1,974
Portion of offsetting collections credited to expired accounts				
	BA	4		
Offsetting collections from Federal sources				
		-356	-306	-319
Total General Operating Expenses (net)				
	BA	1,587	1,651	1,700
	O	1,479	1,603	1,655
Total Federal funds Departmental Administration				
	BA	4,107	5,950	5,428
	O	3,697	5,008	5,481
Summary				
Federal funds:				
(As shown in detail above)	BA	82,011	90,842	93,460
	O	75,247	89,505	94,046
Deductions for offsetting receipts:				
Intrafund transactions	703 BA/O	-2	-2	-2
	809 BA/O	-1	-6	-6
Proprietary receipts from the public ..	702 BA/O	-203	-203	-203
	703 BA/O	-2,225	-2,339	-2,465
				^B -379
	704 BA/O	-1,050	-1,360	-246
	809 BA/O	16		
	908 BA/O	-5	-2	-2
Total Federal funds				
	BA	78,541	86,930	90,157
	O	71,777	85,593	90,743
Trust funds:				
(As shown in detail above)	BA	1,174	1,160	1,157
	O	1,183	1,179	1,192
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	701 BA/O	-139	-127	-118
Total Trust funds				
	BA	1,035	1,033	1,039
	O	1,044	1,052	1,074
Interfund transactions				
	701 BA/O	-1	-1	-1
	702 BA/O		-1	-1
Total Department of Veterans Af- fairs				
	BA	79,575	87,961	91,194
	O	72,820	86,643	91,815

CORPS OF ENGINEERS-CIVIL WORKS
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
<i>Federal funds</i>				
General and Special Funds:				
Office of Assistant Secretary of the Army (Civil Works):				
Appropriation, discretionary	054 BA	4	4	6

CORPS OF ENGINEERS-CIVIL WORKS—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	5	4	6
Total Office of Assistant Secretary of the Army (Civil Works)				
	BA	4	4	6
	O	5	4	6
Construction:				
Appropriation, discretionary	301 BA	2,214	2,012	7,006
Spending authority from offsetting collections, discretionary	BA	1,329	668	780
Outlays	O	2,517	2,966	3,273
Construction (gross)				
	BA	3,543	2,680	7,786
	O	2,517	2,966	3,273
Change in uncollected customer payments from Federal sources				
	BA	-429		
Offsetting collections from Federal sources				
		-892	-126	-286
Offsetting collections from non- Federal sources				
		-8	-542	-494
Total Construction (net)				
	BA	2,214	2,012	7,006
	O	1,617	2,298	2,493
Operation and Maintenance:				
Appropriation, discretionary	301 BA	1,087	1,502	1,735
Appropriation, mandatory	BA	74		^B 9
Spending authority from offsetting collections, discretionary				
	BA	149	26	767
Outlays	O	1,452	1,495	2,328
Operation and Maintenance (gross)				
	BA	1,310	1,528	2,511
	O	1,452	1,495	2,328
Change in uncollected customer payments from Federal sources				
	BA	-7		
Offsetting collections from Federal sources				
		-122	-25	-766
Offsetting collections from non- Federal sources				
		-20	-1	-1
Total Operation and Maintenance (net)				
	BA	1,161	1,502	1,744
	O	1,310	1,469	1,561
Mississippi River and Tributaries:				
Appropriation, discretionary	301 BA	397	387	240
Spending authority from offsetting collections, discretionary	BA	41	1	1
Outlays	O	435	430	283
Mississippi River and Tributaries (gross)				
	BA	438	388	241
	O	435	430	283
Change in uncollected customer payments from Federal sources				
	BA	4		
Offsetting collections from Federal sources				
		-44	-1	-1
Offsetting collections from non- Federal sources				
		-1		
Total Mississippi River and Tribu- taries (net)				
	BA	397	387	240
	O	390	429	282
Flood Control and Coastal Emergencies:				
Appropriation, discretionary	301 BA	1,561		40
Spending authority from offsetting collections, discretionary	BA	-111	-25	6

CORPS OF ENGINEERS-CIVIL WORKS—Continued
(In millions of dollars)

CORPS OF ENGINEERS-CIVIL WORKS—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	1,768	1,675	3,046
Flood Control and Coastal Emergencies (gross)	BA	1,450	-25	46
	O	1,768	1,675	3,046
Change in uncollected customer payments from Federal sources	BA	2,732	384	150
Offsetting collections from Federal sources		-2,630	-359	-156
Offsetting collections from non-Federal sources		9		
Total Flood Control and Coastal Emergencies (net)	BA	1,561		40
	O	-853	1,316	2,890
Investigations:				
Appropriation, discretionary	301 BA	171	167	91
Spending authority from offsetting collections, discretionary	BA	38	9	9
Outlays	O	185	188	131
Investigations (gross)	BA	209	176	100
	O	185	188	131
Change in uncollected customer payments from Federal sources	BA	3		
Offsetting collections from Federal sources		-39	-9	-9
Offsetting collections from non-Federal sources		-2		
Total Investigations (net)	BA	171	167	91
	O	144	179	122
Regulatory Program:				
Appropriation, discretionary	301 BA	159	180	180
Spending authority from offsetting collections, discretionary	BA	5	1	1
Outlays	O	162	183	181
Regulatory Program (gross)	BA	164	181	181
	O	162	183	181
Change in uncollected customer payments from Federal sources	BA	1		
Offsetting collections from Federal sources		-5	-1	-1
Offsetting collections from non-Federal sources		-1		
Total Regulatory Program (net)	BA	159	180	180
	O	156	182	180
Formerly Utilized Sites Remedial Action Program:				
Appropriation, discretionary	053 BA	140	140	130
Spending authority from offsetting collections, discretionary	BA	1		
Outlays	O	128	140	134
Formerly Utilized Sites Remedial Action Program (gross)	BA	141	140	130
	O	128	140	134
Offsetting collections from Federal sources		-1		
Total Formerly Utilized Sites Remedial Action Program (net)	BA	140	140	130
	O	127	140	134
Expenses:				
Appropriation, discretionary	301 BA	167	175	177

Account		2007 actual	estimate	
			2008	2009
Spending authority from offsetting collections, discretionary	BA	19		
Outlays	O	174	170	177
Expenses (gross)	BA	186	175	177
	O	174	170	177
Change in uncollected customer payments from Federal sources	BA	-3		
Offsetting collections from Federal sources		-16		
Total Expenses (net)	BA	167	175	177
	O	158	170	177
Payment to South Dakota Terrestrial Wildlife Habitat Restoration Trust Fund:				
Appropriation, mandatory	306 BA	10	10	10
Outlays	O	10	10	10
Total Payment to South Dakota Terrestrial Wildlife Habitat Restoration Trust Fund	BA	10	10	10
	O	10	10	10
Washington Aqueduct:				
Spending authority from offsetting collections, mandatory	301 BA	1		
Outlays	O	1		
Washington Aqueduct (gross)	BA	1		
	O	1		
Offsetting collections from non-Federal sources		-2	-1	-1
Total Washington Aqueduct (net)	BA	-1	-1	-1
	O	-1	-1	-1
Permanent Appropriations (Water resources):				
(Appropriation, mandatory)	301 BA	13	5	5
(Outlays)	O	13	5	5
Total (Water resources)	BA	13	5	5
	O	13	5	5
(General purpose fiscal assistance):				
(Appropriation, mandatory)	806 BA	4	4	4
(Outlays)	O		4	4
Total (General purpose fiscal assistance)	BA	4	4	4
	O		4	4
Total Permanent Appropriations ...	BA	17	9	9
	O	13	9	9
Intragovernmental Funds:				
Revolving Fund:				
Spending authority from offsetting collections, mandatory	301 BA	6,600	8,743	8,743
Outlays	O	6,497	8,743	8,743
Revolving Fund (gross)	BA	6,600	8,743	8,743
	O	6,497	8,743	8,743
Change in uncollected customer payments from Federal sources	BA	-15		
Offsetting collections from Federal sources		-6,564	-8,743	-8,743

CORPS OF ENGINEERS-CIVIL WORKS—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-21		
Total Revolving Fund (net)	BA O	-88		
<i>Trust funds</i>				
Harbor Maintenance Trust Fund:				
Appropriation, discretionary	301 BA	891	803	730
Outlays	O	891	803	730
Total Harbor Maintenance Trust Fund	BA O	891	803	730
Inland Waterways Trust Fund:				
Appropriation, discretionary	301 BA	205	216	167
Outlays	O	160	215	199
Total Inland Waterways Trust Fund	BA O	205	216	167
Rivers and Harbors Contributed Funds:				
Appropriation, mandatory	301 BA	396	400	400
Outlays	O	338	400	400
Total Rivers and Harbors Contributed Funds	BA O	396	400	400
Coastal Wetlands Restoration Trust Fund:				
Appropriation, mandatory	301 BA	76	88	84
Outlays	O	63	109	110
Total Coastal Wetlands Restoration Trust Fund	BA O	76	88	84
Summary				
Federal funds:				
(As shown in detail above)	BA O	6,000 2,988	4,585 6,205	9,632 7,863
Deductions for offsetting receipts:				
Intrafund transactions	809 BA/O		-12	-12
Proprietary receipts from the public ..	301 BA/O 303 BA/O		-12 -43	-10 -37
	809 BA/O 908 BA/O		-43 -18	-31 -21
Total Federal funds	BA O	5,884 2,872	4,474 6,094	9,512 7,743
Trust funds:				
(As shown in detail above)	BA O	1,568 1,452	1,507 1,527	1,381 1,439
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	301 BA/O		-396	-400
Total Trust funds	BA O	1,172 1,056	1,107 1,127	981 1,039
Interfund transactions	306 BA/O		-10	-10
Total Corps of Engineers-Civil Works	BA O	7,046 3,918	5,571 7,211	10,483 8,772

OTHER DEFENSE CIVIL PROGRAMS
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Military Retirement				
<i>Federal funds</i>				
General and Special Funds:				
Payment to Military Retirement Fund:				
Appropriation, mandatory	054 BA	26,048	46,187	47,919
Outlays	O	26,048	46,187	47,919
Total Payment to Military Retirement Fund	BA O	26,048	46,187	47,919
<i>Trust funds</i>				
Military Retirement Fund:				
Appropriation, mandatory	602 BA	43,630	45,480	47,824
Outlays	O	43,510	45,480	47,824
Total Military Retirement Fund	BA O	43,630	45,480	47,824
Retiree Health Care				
<i>Federal funds</i>				
General and Special Funds:				
Payment to Department of Defense Medicare-Eligible Retiree Health Care Fund:				
Appropriation, mandatory	054 BA	15,608	12,930	13,415
Outlays	O	15,608	12,930	13,415
Total Payment to Department of Defense Medicare-Eligible Retiree Health Care Fund	BA O	15,608	12,930	13,415
Department of Defense Medicare-Eligible Retiree Health Care Fund:				
Appropriation, mandatory	551 BA	7,576	8,349	9,021
Outlays	O	7,604	8,349	9,021
Total Department of Defense Medicare-Eligible Retiree Health Care Fund	BA O	7,576	8,349	9,021
Total Federal funds Retiree Health Care	BA O	23,184	21,279	22,436
Educational Benefits				
<i>Trust funds</i>				
Education Benefits Fund:				
Appropriation, mandatory	702 BA	425	441	461
Outlays	O	425	441	461
Total Education Benefits Fund	BA O	425	441	461
American Battle Monuments Commission				
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	705 BA	51	45	47
Outlays	O	58	44	47
Total Salaries and Expenses	BA O	51	45	47

OTHER DEFENSE CIVIL PROGRAMS—Continued
(In millions of dollars)

Account			2007	estimate	
			actual	2008	2009
Foreign Currency Fluctuations:					
Appropriation, discretionary	705	BA	-9	17	17
Total Foreign Currency Fluctuations		BA	-9	17	17
<i>Trust funds</i>					
Contributions:					
Appropriation, mandatory	705	BA	1	1	1
Outlays		O	4	1	1
Total Contributions		BA	1	1	1
		O	4	1	1
Total Federal funds American Battle Monuments Commission		BA	42	62	64
		O	58	44	47
Total Trust funds American Battle Monuments Commission		BA	1	1	1
		O	4	1	1

Armed Forces Retirement Home

Federal funds

General and Special Funds:

General Fund Payment, Armed Forces Retirement Home:

Appropriation, discretionary	602	BA		1	
Outlays		O		1	
Total General Fund Payment, Armed Forces Retirement Home		BA		1	
		O		1	

Trust funds

Armed Forces Retirement Home:					
Appropriation, discretionary	602	BA	57	57	63
Outlays		O	56	123	138
Total Armed Forces Retirement Home		BA	57	57	63
		O	56	123	138

Cemeterial Expenses

Federal funds

General and Special Funds:

Salaries and Expenses:					
Appropriation, discretionary	705	BA	29	31	31
Outlays		O	31	30	31
Total Salaries and Expenses		BA	29	31	31
		O	31	30	31

Forest and Wildlife Conservation, Military Reservations

Federal funds

General and Special Funds:

Wildlife Conservation:					
Appropriation, mandatory	303	BA	4	3	2
Outlays		O	2	3	2
Total Wildlife Conservation		BA	4	3	2
		O	2	3	2

OTHER DEFENSE CIVIL PROGRAMS—Continued
(In millions of dollars)

Account			2007	estimate	
			actual	2008	2009
Selective Service System					
<i>Federal funds</i>					
General and Special Funds:					
Salaries and Expenses:					
Appropriation, discretionary	054	BA	25	22	22
Outlays		O	24	23	22
Total Salaries and Expenses		BA	25	22	22
		O	24	23	22
Summary					
<i>Federal funds:</i>					
(As shown in detail above)		BA	49,332	67,585	70,474
		O	49,375	67,567	70,457
Deductions for offsetting receipts:					
Intrafund transactions	054	BA/O	-15,608	-12,930	-13,415
	908	BA/O	-4,045	-4,804	-5,760
Proprietary receipts from the public ..	303	BA/O	-4	-3	-2
Total Federal funds		BA	29,675	49,848	51,297
		O	29,718	49,830	51,280
<i>Trust funds:</i>					
(As shown in detail above)		BA	44,113	45,979	48,349
		O	43,995	46,045	48,424
Deductions for offsetting receipts:					
Proprietary receipts from the public ..	602	BA/O	-12	-12	-12
Total Trust funds		BA	44,101	45,967	48,337
		O	43,983	46,033	48,412
Interfund transactions		054	-26,048	-46,187	-47,919
		602		-1	
		702	-540	-608	-553
Total Other Defense Civil Programs		BA	47,188	49,019	51,162
		O	47,113	49,067	51,220

ENVIRONMENTAL PROTECTION AGENCY

(In millions of dollars)

Account			2007	estimate	
			actual	2008	2009
<i>Federal funds</i>					
General and Special Funds:					
Office of Inspector General:					
Appropriation, discretionary	304	BA	37	41	39
Spending authority from offsetting collections, discretionary		BA	13	13	9
Outlays		O	48	53	48
Office of Inspector General (gross)		BA	50	54	48
		O	48	53	48
Offsetting collections from Federal sources			-13	-13	-9
Total Office of Inspector General (net)		BA	37	41	39
		O	35	40	39
Science and Technology:					
Appropriation, discretionary	304	BA	733	760	764
Spending authority from offsetting collections, discretionary		BA	36	45	46

ENVIRONMENTAL PROTECTION AGENCY—Continued
(In millions of dollars)

ENVIRONMENTAL PROTECTION AGENCY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	831	853	890
Science and Technology (gross) ..	BA	769	805	810
	O	831	853	890
Change in uncollected customer payments from Federal sources	BA	-9		
Portion of offsetting collections credited to expired accounts	BA	16		
Offsetting collections from Federal sources		-41	-45	-46
Offsetting collections from non-Federal sources		-2		
Total Science and Technology (net)	BA	733	760	764
	O	788	808	844
Environmental Programs and Management:				
Appropriation, discretionary	304 BA	2,358	2,328	2,338
Spending authority from offsetting collections, discretionary	BA	197	136	117
Outlays	O	2,468	2,479	2,482
Environmental Programs and Management (gross)	BA	2,555	2,464	2,455
	O	2,468	2,479	2,482
Change in uncollected customer payments from Federal sources	BA	-146		
Portion of offsetting collections credited to expired accounts	BA	108		
Offsetting collections from Federal sources		-148	-136	-117
Offsetting collections from non-Federal sources		-10		
Total Environmental Programs and Management (net)	BA	2,359	2,328	2,338
	O	2,310	2,343	2,365
Buildings and Facilities:				
Appropriation, discretionary	304 BA	40	34	35
Outlays	O	43	38	42
Total Buildings and Facilities	BA	40	34	35
	O	43	38	42
State and Tribal Assistance Grants:				
Appropriation, discretionary	304 BA	3,214	2,932	2,612
Spending authority from offsetting collections, discretionary	BA	7		
Outlays	O	3,945	3,080	3,461
State and Tribal Assistance Grants (gross)	BA	3,221	2,932	2,612
	O	3,945	3,080	3,461
Offsetting collections from non-Federal sources		-7		
Total State and Tribal Assistance Grants (net)	BA	3,214	2,932	2,612
	O	3,938	3,080	3,461
Payment to the Hazardous Substance Superfund:				
Appropriation, discretionary	304 BA	1,040	985	1,088
Outlays	O	1,040	985	1,088
Total Payment to the Hazardous Substance Superfund	BA	1,040	985	1,088
	O	1,040	985	1,088
Pesticide Registration Fund:				
Appropriation, discretionary	304 BA	13	10	6

Account		2007 actual	estimate	
			2008	2009
Outlays	O	13	10	6
Total Pesticide Registration Fund	BA	13	10	6
	O	13	10	6
Public Enterprise Funds:				
Reregistration and Expedited Processing Revolving Fund:				
Spending authority from offsetting collections, mandatory	304 BA	22	22	22
Outlays	O	21	22	22
Reregistration and Expedited Processing Revolving Fund (gross)	BA	22	22	22
	O	21	22	22
Offsetting collections from interest on Federal securities		-1		
Offsetting collections from non-Federal sources		-21	-22	-22
				^B -23
Total Reregistration and Expedited Processing Revolving Fund (net)	BA			-23
	O	-1		-23
Intragovernmental Funds:				
Working Capital Fund:				
Spending authority from offsetting collections, discretionary	304 BA	195	195	195
Outlays	O	202	195	195
Working Capital Fund (gross)	BA	195	195	195
	O	202	195	195
Offsetting collections from Federal sources		-195	-195	-195
Total Working Capital Fund (net)	BA			
	O	7		
Trust funds				
Hazardous Substance Superfund:				
Appropriation, discretionary	304 BA	1,255	1,254	1,264
Appropriation, mandatory	BA	61	57	57
Spending authority from offsetting collections, discretionary	BA	221	270	270
Outlays	O	1,495	1,495	1,569
Hazardous Substance Superfund (gross)	BA	1,537	1,581	1,591
	O	1,495	1,495	1,569
Change in uncollected customer payments from Federal sources	BA	-28		
Offsetting collections from Federal sources		-27	-18	-18
Offsetting collections from non-Federal sources		-166	-252	-252
Total Hazardous Substance Superfund (net)	BA	1,316	1,311	1,321
	O	1,302	1,225	1,299
Leaking Underground Storage Tank Trust Fund:				
Appropriation, discretionary	304 BA	72	106	72
Outlays	O	73	89	82
Total Leaking Underground Storage Tank Trust Fund	BA	72	106	72
	O	73	89	82

ENVIRONMENTAL PROTECTION AGENCY—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Oil Spill Response:				
Appropriation, discretionary	304 BA	16	17	18
Spending authority from offsetting collections, discretionary	BA	17	20	22
Outlays	O	36	41	44
Oil Spill Response (gross)	BA	33	37	40
	O	36	41	44
Change in uncollected customer payments from Federal sources				
Offsetting collections from Federal sources	BA	1		
		-18	-20	-22
Total Oil Spill Response (net)	BA	16	17	18
	O	18	21	22
Summary				
Federal funds:				
(As shown in detail above)	BA	7,436	7,090	6,859
	O	8,173	7,304	7,822
Deductions for offsetting receipts:				
Intrafund transactions	809 BA/O		-1	-1
Proprietary receipts from the public ..	304 BA/O	-13	-10	-6
				^B -29
	809 BA/O	3	-7	-7
Offsetting governmental receipts	304 BA/O	-23	-19	-19
Total Federal funds	BA	7,403	7,053	6,797
	O	8,140	7,267	7,760
Trust funds:				
(As shown in detail above)	BA	1,404	1,434	1,411
	O	1,393	1,335	1,403
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	304 BA/O	-234	-76	-76
Total Trust funds	BA	1,170	1,358	1,335
	O	1,159	1,259	1,327
Interfund transactions	304 BA/O	-1,040	-985	-1,088
Total Environmental Protection Agency	BA	7,533	7,426	7,044
	O	8,259	7,541	7,999

EXECUTIVE OFFICE OF THE PRESIDENT
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
The White House				
<i>Federal funds</i>				
General and Special Funds:				
The White House:				
Appropriation, discretionary	802 BA	173	175	191
Spending authority from offsetting collections, discretionary	BA	5	8	8
Outlays	O	174	183	198
The White House (gross)	BA	178	183	199
	O	174	183	198
Change in uncollected customer payments from Federal sources				
Portion of offsetting collections credited to expired accounts	BA	-1		
Offsetting collections from Federal sources	BA	3		
		-5	-6	-6

EXECUTIVE OFFICE OF THE PRESIDENT—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-2	-2	-2
Total The White House (net)	BA	173	175	191
	O	167	175	190

Special Assistance to the President and the Official Residence of the Vice President

Federal funds

General and Special Funds:

Special Assistance to the President and the Official Residence of the Vice President:

Appropriation, discretionary	802 BA	5	5	5
Outlays	O	4	4	5

Total Special Assistance to the President and the Official Residence of the Vice President

	BA	5	5	5
	O	4	4	5

Council on Environmental Quality and Office of Environmental Quality

Federal funds

General and Special Funds:

Council on Environmental Quality and Office of Environmental Quality:

Appropriation, discretionary	802 BA	3	3	3
Outlays	O	2	3	3

Total Council on Environmental Quality and Office of Environmental Quality

	BA	3	3	3
	O	2	3	3

Office of Management and Budget

Federal funds

General and Special Funds:

Office of Management and Budget:

Appropriation, discretionary	802 BA	77	78	73
Outlays	O	75	78	74

Total Office of Management and Budget

	BA	77	78	73
	O	75	78	74

Office of National Drug Control Policy

Federal funds

General and Special Funds:

Office of National Drug Control Policy:

Appropriation, discretionary	802 BA	27	26	24
Outlays	O	24	26	24

Total Office of National Drug Control Policy

	BA	27	26	24
	O	24	26	24

Office of Science and Technology Policy

Federal funds

General and Special Funds:

Office of Science and Technology Policy:

Appropriation, discretionary	802 BA	6	5	5
Outlays	O	5	4	5

Total Office of Science and Technology Policy

	BA	6	5	5
	O	5	4	5

EXECUTIVE OFFICE OF THE PRESIDENT—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Office of the United States Trade Representative				
<i>Federal funds</i>				
General and Special Funds:				
Office of the United States Trade Representative (Other advancement of commerce):				
Office of the United States Trade Offsetting collections from Fed- eral sources	376	-1		
Total (Other advancement of com- merce) (net)	BA O	-1 -1		
(Executive direction and manage- ment):				
(Appropriation, discretionary)	802 BA	44	44	46
(Spending authority from offsetting collections, discretionary)	BA	1		
(Outlays)	O	45	40	46
Total (Executive direction and management)	BA O	45 45	44 40	46 46
Total Office of the United States Trade Representative	BA O	44 44	44 40	46 46
Total Federal funds Office of the United States Trade Represent- ative	BA O	44 44	44 40	46 46
Unanticipated Needs				
<i>Federal funds</i>				
General and Special Funds:				
Unanticipated Needs:				
Appropriation, discretionary	802 BA	1	1	1
Total Unanticipated Needs	BA	1	1	1
Iraq Relief and Reconstruction Fund:				
Outlays	151 O	2,588	1,750	175
Iraq Relief and Reconstruction Fund (gross)	O	2,588	1,750	175
Portion of offsetting collections credited to expired accounts	BA	7		
Offsetting collections from Federal sources		-7		
Total Iraq Relief and Reconstruc- tion Fund (net)	BA O	2,581	1,750	175
Spectrum Relocation Fund:				
Appropriation, mandatory	376 BA	58		
Outlays	O	58		
Total Spectrum Relocation Fund	BA O	58		
Total Federal funds Unanticipated Needs	BA O	59 2,639	1 1,750	1 175

EXECUTIVE OFFICE OF THE PRESIDENT—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Presidential Transition				
<i>Federal funds</i>				
General and Special Funds:				
Administrative Support:				
Appropriation, discretionary	802 BA			8
Outlays	O			7
Total Administrative Support	BA O			8 7
Summary				
Federal funds: (As shown in detail above)	BA O	394 2,960	337 2,080	356 529
Deductions for offsetting receipts:				
Intrafund transactions	809 BA/O	-2	-1	-1
Proprietary receipts from the public	809 BA/O	-2		
Total Executive Office of the President	BA O	390 2,956	336 2,079	355 528

GENERAL SERVICES ADMINISTRATION
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Real Property Activities				
<i>Federal funds</i>				
General and Special Funds:				
Real Property Relocation:				
Spending authority from offsetting collections, discretionary	804 BA		10	2
Outlays	O		10	2
Real Property Relocation (gross)	BA O		10 10	2 2
Offsetting collections from Federal sources			-10	-2
Total Real Property Relocation (net)	BA O			
Disposal of Surplus Real and Related Personal Property:				
Appropriation, mandatory	804 BA	11	11	11
Outlays	O	3	11	11
Total Disposal of Surplus Real and Related Personal Property	BA O	11 3	11 11	11 11
Intragovernmental Funds:				
Federal Buildings Fund:				
Appropriation, discretionary	804 BA	94	84	525
Spending authority from offsetting collections, discretionary	BA	9,195	9,132	9,087
Outlays	O	8,797	9,365	9,831
Limitation on program level (obl- igations)		(7,555)	(7,830)	(8,378)
Federal Buildings Fund (gross)	BA O	9,289 8,797	9,216 9,365	9,612 9,831
Change in uncollected customer payments from Federal sources	BA	-535		

GENERAL SERVICES ADMINISTRATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-8,654	-9,059	-9,270
Offsetting collections from non-Federal sources		-148	-81	-42
Total Federal Buildings Fund (net)	BA O	-48 -5	76 225	300 519
<i>Trust funds</i>				
Unconditional Gift Fund:				
Appropriation, mandatory	804 BA	4		
Outlays	O			4
Total Unconditional Gift Fund	BA O	4		4
Total Federal funds Real Property Activities	BA O	-37 -2	87 236	311 530
Total Trust funds Real Property Activities	BA O	4		4

Supply and Technology Activities

Federal funds

General and Special Funds:

Expenses of Transportation Audit Contracts and Contract Administration:				
Appropriation, mandatory	804 BA	13	12	11
Outlays	O	10	11	10
Total Expenses of Transportation Audit Contracts and Contract Administration	BA O	13 10	12 11	11 10

Intragovernmental Funds:

General Supply Fund:				
Spending authority from offsetting collections, mandatory	804 BA	689		
Outlays	O	913		
General Supply Fund (gross)	BA O	689 913		
Change in uncollected customer payments from Federal sources	BA	-649		
Offsetting collections from Federal sources		-879		
Offsetting collections from non-Federal sources		-86		
Total General Supply Fund (net) ..	BA O	-925 -52		

Information Technology Fund:				
Spending authority from offsetting collections, discretionary	804 BA	1,451		
Outlays	O	1,171		
Information Technology Fund (gross)	BA O	1,451 1,171		
Change in uncollected customer payments from Federal sources	BA	-262		
Offsetting collections from Federal sources		-1,182		

GENERAL SERVICES ADMINISTRATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-7		
Total Information Technology Fund (net)	BA O	-18		
Acquisition Services Fund:				
Spending authority from offsetting collections, mandatory	804 BA	6,258	8,940	9,097
Outlays	O	7,149	8,940	9,097
Acquisition Services Fund (gross)	BA O	6,258 7,149	8,940 8,940	9,097 9,097
Change in uncollected customer payments from Federal sources	BA	1,850		
Offsetting collections from Federal sources		-6,656	-8,940	-9,097
Offsetting collections from non-Federal sources		-527		
Total Acquisition Services Fund (net)	BA O	925 -34		
Total Federal funds Supply and Technology Activities	BA O	13 -94	12 11	11 10

General Activities

Federal funds

General and Special Funds:

Government-wide Policy:				
Appropriation, discretionary	804 BA	52	53	57
Spending authority from offsetting collections, discretionary	BA	12	22	29
Outlays	O	63	72	85
Government-wide Policy (gross) ..	BA O	64 63	75 72	86 85
Change in uncollected customer payments from Federal sources	BA	-1		
Portion of offsetting collections credited to expired accounts	BA	-1		
Offsetting collections from Federal sources		-10	-22	-29
Total Government-wide Policy (net)	BA O	52 53	53 50	57 56

Operating Expenses:				
Appropriation, discretionary	804 BA	86	86	72
Spending authority from offsetting collections, discretionary	BA	5	14	15
Outlays	O	88	100	93
Operating Expenses (gross)	BA O	91 88	100 100	87 93
Change in uncollected customer payments from Federal sources	BA	-2		
Portion of offsetting collections credited to expired accounts	BA	2		
Offsetting collections from Federal sources		-5	-14	-15
Total Operating Expenses (net)	BA O	86 83	86 86	72 78

GENERAL SERVICES ADMINISTRATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Office of Inspector General:				
Appropriation, discretionary	804 BA	53	48	54
Spending authority from offsetting collections, discretionary	BA	5	5	3
Outlays	O	49	53	57
Office of Inspector General (gross)	BA	58	53	57
	O	49	53	57
Offsetting collections from Federal sources		-5	-5	-3
Total Office of Inspector General (net)	BA	53	48	54
	O	44	48	54
Electronic Government (E-GOV) Fund:				
Appropriation, discretionary	804 BA	3	3	5
Outlays	O	1	4	5
Total Electronic Government (E-GOV) Fund	BA	3	3	5
	O	1	4	5
Election Reform Payments:				
Portion of offsetting collections credited to expired accounts	808 BA	1		
Offsetting collections from non-Federal sources		-1		
Total Election Reform Payments (net)	BA	-1		
	O			
Allowances and Office Staff for Former Presidents:				
Appropriation, discretionary	802 BA	3	2	3
Outlays	O	2	2	3
Total Allowances and Office Staff for Former Presidents	BA	3	2	3
	O	2	2	3
Expenses, Presidential Transition:				
Appropriation, discretionary	802 BA			9
Outlays	O			9
Total Expenses, Presidential Transition	BA			9
	O			9
Acquisition Workforce Training Fund:				
Appropriation, mandatory	804 BA	8	8	8
Outlays	O	9	9	9
Total Acquisition Workforce Training Fund	BA	8	8	8
	O	9	9	9
Public Enterprise Funds:				
Panama Canal Revolving Fund:				
Outlays	403 O	41		
Total Panama Canal Revolving Fund	O	41		
Intragovernmental Funds:				
Federal Citizen Services Fund:				
Appropriation, discretionary	376 BA	15	17	37
Spending authority from offsetting collections, discretionary	BA	14	10	10

GENERAL SERVICES ADMINISTRATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	28	27	47
Federal Citizen Services Fund (gross)				
	BA	29	27	47
	O	28	27	47
Offsetting collections from Federal sources		-14	-9	-10
Offsetting collections from non-Federal sources			-1	
Total Federal Citizen Services Fund (net)	BA	15	17	37
	O	14	17	37
Working Capital Fund:				
Spending authority from offsetting collections, discretionary	804 BA	355	506	518
Outlays	O	340	471	516
Working Capital Fund (gross)	BA	355	506	518
	O	340	471	516
Change in uncollected customer payments from Federal sources	BA	-3		
Offsetting collections from Federal sources		-349	-506	-518
Offsetting collections from non-Federal sources		-3		
Total Working Capital Fund (net)	BA	-12	-35	-2
	O			
Total Federal funds General Activities	BA	220	217	245
	O	234	181	249
Summary				
Federal funds:				
(As shown in detail above)	BA	196	316	567
	O	138	428	789
Deductions for offsetting receipts:				
Intrafund transactions	804 BA/O	-10	-8	-8
	809 BA/O	1	-11	-11
Proprietary receipts from the public ..	804 BA/O	-13	-26	-26
	809 BA/O	-85	-26	-26
Total Federal funds	BA	89	245	496
	O	31	357	718
Trust funds:				
(As shown in detail above)	BA	4		
	O			4
Total General Services Administration	BA	93	245	496
	O	31	357	722

INTERNATIONAL ASSISTANCE PROGRAMS
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Millennium Challenge Corporation				
<i>Federal funds</i>				
General and Special Funds:				
Millennium Challenge Corporation:				
Appropriation, discretionary	151 BA	1,751	1,544	2,225

INTERNATIONAL ASSISTANCE PROGRAMS—Continued

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	277	265	758
Total Millennium Challenge Corporation	BA O	1,751 277	1,544 265	2,225 758
Summary				
Federal funds:				
(As shown in detail above)	BA O	1,751 277	1,544 265	2,225 758
Deductions for offsetting receipts:				
Intrafund transactions	809 BA/O	-1		
Proprietary receipts from the public ..	809 BA/O	-2		
Total Millennium Challenge Corporation	BA O	1,748 274	1,544 265	2,225 758
International Security Assistance				
<i>Federal funds</i>				
General and Special Funds:				
Economic Support Fund				
(International security assistance):				
(Appropriation, discretionary)	152 BA	5,034	2,857 ^ 2,009	3,154
(Spending authority from offsetting collections, discretionary)	BA	6		
(Outlays)	O	3,295	3,503 ^ 70	2,574 ^ 812
Economic Support Fund (gross) ...	BA O	5,040 3,295	4,866 3,573	3,154 3,386
(Portion of offsetting collections credited to expired accounts) ...	BA	4		
Offsetting collections from Federal sources		-5		
Offsetting collections from non-Federal sources		-5		
Total (International security assistance) (net)	BA O	5,034 3,285	4,866 3,573	3,154 3,386
Total Economic Support Fund	BA O	5,034 3,285	4,866 3,573	3,154 3,386
Central America and Caribbean Emergency Disaster Recovery Fund:				
Outlays	151 O	2		
Total Central America and Caribbean Emergency Disaster Recovery Fund	BA O	2		
Foreign Military Financing Program:				
Appropriation, discretionary	152 BA	4,826	4,550	4,812
Outlays	O	4,326	4,680	4,763
Total Foreign Military Financing Program	BA O	4,826 4,326	4,550 4,680	4,812 4,763
International Military Education and Training:				
Appropriation, discretionary	152 BA	86	85	90
Outlays	O	83	86	87
Total International Military Education and Training	BA O	86 83	85 86	90 87

INTERNATIONAL ASSISTANCE PROGRAMS—Continued

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Peacekeeping Operations:				
Appropriation, discretionary	152 BA	473	261	247
Outlays	O	294	445	351
Peacekeeping Operations (gross)	BA O	473 294	261 445	247 351
Portion of offsetting collections credited to expired accounts ...	BA	27		
Offsetting collections from Federal sources		-5		
Offsetting collections from non-Federal sources		-22		
Total Peacekeeping Operations (net)	BA O	473 267	261 445	247 351
Nonproliferation, Antiterrorism, Demining, and Related Programs:				
Appropriation, discretionary	152 BA	461	483 ^ 5	499
Spending authority from offsetting collections, discretionary	BA	7		
Outlays	O	329	487 ^ 4	504 ^ 1
Nonproliferation, Antiterrorism, Demining, and Related Programs (gross)	BA O	468 329	488 491	499 505
Portion of offsetting collections credited to expired accounts ...	BA	2		
Offsetting collections from Federal sources		-9		
Total Nonproliferation, Antiterrorism, Demining, and Related Programs (net)	BA O	461 320	488 491	499 505
Nonproliferation and Disarmament Fund:				
Outlays	152 O	1	2	1
Total Nonproliferation and Disarmament Fund	BA O	1	2	1
Credit Accounts:				
Foreign Military Financing Loan Program Account:				
Appropriation, mandatory	152 BA	14	22	
Outlays	O	13	22	
Total Foreign Military Financing Loan Program Account	BA O	14 13	22 22	
Foreign Military Loan Liquidating Account:				
Appropriation, mandatory	152 BA	8	11	10
Spending authority from offsetting collections, mandatory	BA	4		
Outlays	O	12	11	10
Foreign Military Loan Liquidating Account (gross)	BA O	12 12	11 11	10 10
Offsetting collections from Federal sources			-2	

INTERNATIONAL ASSISTANCE PROGRAMS—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-299	-210	-185
Total Foreign Military Loan Liquidating Account (net)	BA O	-287 -287	-201 -201	-175 -175
Summary				
Federal funds:				
(As shown in detail above)	BA O	10,607 8,010	10,071 9,098	8,627 8,918
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	152 BA/O	-26	-73	.....
Total International Security Assistance	BA O	10,581 7,984	9,998 9,025	8,627 8,918
Multilateral Assistance				
<i>Federal funds</i>				
General and Special Funds:				
Clean Technology Fund:				
Appropriation, discretionary	151 BA	.....	.....	400
Outlays	O	.....	.....	400
Total Clean Technology Fund	BA O	.....	.....	400 400
Contribution to the International Bank for Reconstruction and Development:				
Appropriation, discretionary	151 BA	79	81	80
Outlays	O	70	92	80
Total Contribution to the International Bank for Reconstruction and Development	BA O	79 70	81 92	80 80
Contribution to the International Development Association:				
Appropriation, discretionary	151 BA	910	942	1,277
Outlays	O	1,435	1,080	1,161
Total Contribution to the International Development Association	BA O	910 1,435	942 1,080	1,277 1,161
Contribution to the Inter-American Development Bank:				
Outlays	151 O	3	2	.....
Total Contribution to the Inter-American Development Bank ..	O	3	2	.....
Contribution to the Asian Development Bank:				
Appropriation, discretionary	151 BA	99	74	115
Outlays	O	48	66	57
Total Contribution to the Asian Development Bank	BA O	99 48	74 66	115 57
Contribution to the African Development Bank:				
Appropriation, discretionary	151 BA	138	137	156
Outlays	O	194	210	149
Total Contribution to the African Development Bank	BA O	138 194	137 210	156 149

INTERNATIONAL ASSISTANCE PROGRAMS—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Contribution to the European Bank for Reconstruction and Development:				
Outlays	151 O	13	8	4
Total Contribution to the European Bank for Reconstruction and Development	O	13	8	4
North American Development Bank:				
Outlays	151 O	14	23	.....
Total North American Development Bank	O	14	23	.....
Contribution to Enterprise for the Americas Multilateral Investment Fund:				
Appropriation, discretionary	151 BA	2	25	25
Outlays	O	20	10	40
Total Contribution to Enterprise for the Americas Multilateral Investment Fund	BA O	2 20	25 10	25 40
Contributions to the International Fund for Agricultural Development:				
Appropriation, discretionary	151 BA	15	18	18
Outlays	O	9	16	18
Total Contributions to the International Fund for Agricultural Development	BA O	15 9	18 16	18 18
International Affairs Technical Assistance Program:				
Appropriation, discretionary	151 BA	32	20	29
Spending authority from offsetting collections, discretionary	BA	5	.....	.....
Outlays	O	46	32	23
International Affairs Technical Assistance Program (gross)	BA O	37 46	20 32	29 23
Offsetting collections from Federal sources		-5	.....	.....
Total International Affairs Technical Assistance Program (net)	BA O	32 41	20 32	29 23
Global Fund to Fight AIDS, Tuberculosis and Malaria:				
Appropriation, discretionary	151 BA	99	.....	.....
Outlays	O	99	.....	.....
Total Global Fund to Fight AIDS, Tuberculosis and Malaria	BA O	99 99	.....	.....
International Organizations and Programs:				
Appropriation, discretionary	151 BA	304	317	277
Outlays	O	188	318	280
Total International Organizations and Programs	BA O	304 188	317 318	277 280
Credit Accounts:				
Debt Restructuring:				
Appropriation, discretionary	151 BA	64	30	141
Appropriation, mandatory	BA	2	.....	.....
Outlays	O	64	236	235
Total Debt Restructuring	BA O	66 64	30 236	141 235

INTERNATIONAL ASSISTANCE PROGRAMS—Continued

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Summary				
Federal funds:				
(As shown in detail above)	BA	1,744	1,644	2,518
	O	2,198	2,093	2,447
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	151 BA/O	-7		
Total Multilateral Assistance	BA	1,737	1,644	2,518
	O	2,191	2,093	2,447
Agency for International Development				
<i>Federal funds</i>				
General and Special Funds:				
Sustainable Development Assistance Program:				
Appropriation, discretionary	151 BA	1,550	1,603	1,618
Spending authority from offsetting collections, discretionary	BA	1		
Outlays	O	1,380	1,501	1,557
Sustainable Development Assis- tance Program (gross)	BA	1,551	1,603	1,618
	O	1,380	1,501	1,557
Offsetting collections from Federal sources		-1		
Total Sustainable Development Assistance Program (net)	BA	1,550	1,603	1,618
	O	1,379	1,501	1,557
Child Survival and Health Programs:				
Appropriation, discretionary	151 BA	1,888		1,578
Spending authority from offsetting collections, discretionary	BA	3		
Outlays	O	1,573	1,600	872
Child Survival and Health Pro- grams (gross)	BA	1,891		1,578
	O	1,573	1,600	872
Change in uncollected customer payments from Federal sources	BA	3		
Offsetting collections from Federal sources		-6		
Total Child Survival and Health Programs (net)	BA	1,888		1,578
	O	1,567	1,600	872
HIV/AIDS Working Capital Fund:				
Spending authority from offsetting collections, discretionary	151 BA	340		
Outlays	O	53		
HIV/AIDS Working Capital Fund (gross)	BA	340		
	O	53		
Change in uncollected customer payments from Federal sources	BA	-59		
Offsetting collections from Federal sources		-281		
Total HIV/AIDS Working Capital Fund (net)	BA			
	O	-228		
Development Fund for Africa:				
Outlays	151 O	6		
Total Development Fund for Africa	O	6		

INTERNATIONAL ASSISTANCE PROGRAMS—Continued

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Assistance for Eastern Europe and the Baltic States:				
Appropriation, discretionary	151 BA	409	294	276
Outlays	O	172	319	353
Total Assistance for Eastern Eu- rope and the Baltic States	BA	409	294	276
	O	172	319	353
Assistance for the Independent States of the Former Soviet Union:				
Appropriation, discretionary	151 BA	376	397	346
Outlays	O	454	106	245
Total Assistance for the Inde- pendent States of the Former Soviet Union	BA	376	397	346
	O	454	106	245
International Disaster Assistance:				
Appropriation, discretionary	151 BA	526	429	298
Spending authority from offsetting collections, discretionary	BA	1		
Outlays	O	526	300	355
International Disaster Assistance (gross)	BA	527	429	298
	O	526	300	355
Change in uncollected customer payments from Federal sources	BA	1		
Offsetting collections from Federal sources		-2		
Total International Disaster Assis- tance (net)	BA	526	429	298
	O	524	300	355
Operating Expenses of the Agency for International Development:				
Appropriation, discretionary	151 BA	637	651	767
			^A 41	
Spending authority from offsetting collections, discretionary	BA	9	9	9
Outlays	O	634	539	718
			^A 10	^A 22
Operating Expenses of the Agen- cy for International Develop- ment (gross)	BA	646	701	776
	O	634	549	740
Change in uncollected customer payments from Federal sources	BA	4	-2	-2
Offsetting collections from Federal sources		-13	-7	-7
Total Operating Expenses of the Agency for International Delv- opment (net)	BA	637	692	767
	O	621	542	733
Capital Investment Fund of the United States Agency for International Development:				
Appropriation, discretionary	151 BA	69	87	171
Spending authority from offsetting collections, discretionary	BA	4		
Outlays	O	76	89	170
Capital Investment Fund of the United States Agency for Inter- national Development. (gross) ..	BA	73	87	171
	O	76	89	170

INTERNATIONAL ASSISTANCE PROGRAMS—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-4		
Total Capital Investment Fund of the United States Agency for International Development. (net)	BA O	69 72	87 89	171 170
Transition Initiatives:				
Appropriation, discretionary	151 BA	44	45	40
Outlays	O	41	34	40
Total Transition Initiatives	BA O	44 41	45 34	40 40
Payment to the Foreign Service Retirement and Disability Fund:				
Appropriation, mandatory	153 BA	42	36	35
Outlays	O	42	36	35
Total Payment to the Foreign Service Retirement and Disability Fund	BA O	42 42	36 36	35 35
Operating Expenses, Office of Inspector General:				
Appropriation, discretionary	151 BA	40	38	41
Spending authority from offsetting collections, discretionary	BA	3	3	3
Outlays	O	43	42	59
Operating Expenses, Office of Inspector General (gross)	BA O	43 43	41 42	44 59
Offsetting collections from Federal sources		-3	-3	-3
Total Operating Expenses, Office of Inspector General (net)	BA O	40 40	38 39	41 56
Public Enterprise Funds:				
Property Management Fund:				
Spending authority from offsetting collections, mandatory	151 BA		3	2
Outlays	O		3	2
Property Management Fund (gross)	BA O		3 3	2 2
Offsetting collections from non-Federal sources			-3	-2
Total Property Management Fund (net)	BA O			
Intragovernmental Funds:				
Working Capital Fund:				
Spending authority from offsetting collections, discretionary	151 BA	15	16	16
Outlays	O	11	16	16
Working Capital Fund (gross)	BA O	15 11	16 16	16 16
Change in uncollected customer payments from Federal sources	BA	-8		

INTERNATIONAL ASSISTANCE PROGRAMS—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-7	-16	-16
Total Working Capital Fund (net)	BA O	4		
Credit Accounts:				
Loan Guarantees to Israel Program Account:				
Appropriation, mandatory	151 BA	54		
Outlays	O	54		
Total Loan Guarantees to Israel Program Account	BA O	54 54		
Loan Guarantees to Egypt Program Account:				
Appropriation, mandatory	151 BA	16		
Outlays	O	16		
Total Loan Guarantees to Egypt Program Account	BA O	16 16		
Housing and Other Credit Guaranty Programs Liquidating Account:				
Appropriation, mandatory	151 BA	40	35	18
Outlays	O	25	9	18
Housing and Other Credit Guaranty Programs Liquidating Account (gross)	BA O	40 25	35 9	18 18
Offsetting collections from Federal sources			-16	-4
Offsetting collections from non-Federal sources		-47	-25	-17
Total Housing and Other Credit Guaranty Programs Liquidating Account (net)	BA O	-7 -22	-6 -32	-3 -3
Microenterprise and Small Enterprise Development Program Account:				
Outlays	151 O		1	1
Total Microenterprise and Small Enterprise Development Program Account	O		1	1
Development Credit Authority Program Account:				
Appropriation, discretionary	151 BA	13	29	29
Appropriation, mandatory	BA	4	12	
Outlays	O	17	40	28
Total Development Credit Authority Program Account	BA O	17 17	41 40	29 28
Economic Assistance Loans Liquidating Account:				
Spending authority from offsetting collections, mandatory	151 BA	36	4	4
Outlays	O	4	4	4
Economic Assistance Loans Liquidating Account (gross)	BA O	36 4	4 4	4 4
Offsetting collections from Federal sources		-13	-75	-16

INTERNATIONAL ASSISTANCE PROGRAMS—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-568	-534	-466
Total Economic Assistance Loans Liquidating Account (net)	BA O	-545 -577	-605 -605	-478 -478
<i>Trust funds</i>				
Foreign Service National Separation Liability Trust Fund:				
Appropriation, mandatory	602 BA	1	1	1
Outlays	O	3	1	1
Total Foreign Service National Separation Liability Trust Fund	BA O	1 3	1 1	1 1
Miscellaneous Trust Funds, AID:				
Appropriation, mandatory	151 BA	20	5	5
Outlays	O	18	5	5
Total Miscellaneous Trust Funds, AID	BA O	20 18	5 5	5 5
Summary				
Federal funds:				
(As shown in detail above)	BA O	5,116 4,182	3,051 3,970	4,718 3,964
Deductions for offsetting receipts:				
Intrafund transactions	809 BA/O	-50		
Proprietary receipts from the public ..	151 BA/O 809 BA/O 908 BA/O	-25 3	-100	
			-1	-1
Total Federal funds	BA O	5,044 4,110	2,950 3,869	4,717 3,963
Trust funds:				
(As shown in detail above)	BA O	21 21	6 6	6 6
Interfund transactions	602 BA/O	-4	-1	-1
Total Agency for International Development	BA O	5,061 4,127	2,955 3,874	4,722 3,968

Overseas Private Investment Corporation

Federal funds

Public Enterprise Funds:

Overseas Private Investment Corporation Noncredit Account:				
Spending authority from offsetting collections, discretionary	151 BA	98	83	92
Spending authority from offsetting collections, mandatory	BA	14		
Outlays	O	52	90	95
Overseas Private Investment Corporation Noncredit Account (gross)				
	BA O	112 52	83 90	92 95
Change in uncollected customer payments from Federal sources	BA	-5		
Offsetting collections from Federal sources		-34	-28	-30
Offsetting collections from interest on Federal securities		-206	-208	-226

INTERNATIONAL ASSISTANCE PROGRAMS—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-52	-24	-25
Total Overseas Private Investment Corporation Noncredit Account (net)	BA O	-185 -240	-177 -170	-189 -186
Credit Accounts:				
Overseas Private Investment Corporation Program Account:				
Appropriation, mandatory	151 BA	116	71	
Spending authority from offsetting collections, discretionary	BA	45	52	59
Outlays	O	160	122	55
Total Overseas Private Investment Corporation Program Account ..	BA O	161 160	123 122	59 55
Overseas Private Investment Corporation Liquidating Account:				
Overseas Private Investment Corporation Offsetting collections from non-Federal sources	151	-14		
Total Overseas Private Investment Corporation Liquidating Account (net)	BA O	-14 -14		
Summary				
Federal funds:				
(As shown in detail above)	BA O	-38 -94	-54 -48	-130 -131
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	151 BA/O	-321	-544	-40
Total Overseas Private Investment Corporation	BA O	-359 -415	-598 -592	-170 -171

Trade and Development Agency

Federal funds

General and Special Funds:

Trade and Development Agency:				
Appropriation, discretionary	151 BA	54	50	51
Outlays	O	53	55	54
Total Trade and Development Agency	BA O	54 53	50 55	51 54

Peace Corps

Federal funds

General and Special Funds:

Peace Corps:				
Appropriation, discretionary	151 BA	322	333	346
Spending authority from offsetting collections, discretionary	BA	4	4	4
Outlays	O	339	337	346
Peace Corps (gross)	BA O	326 339	337 337	350 346
Portion of offsetting collections credited to expired accounts	BA	1		

INTERNATIONAL ASSISTANCE PROGRAMS—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-5	-4	-4
Total Peace Corps (net)	BA O	322 334	333 333	346 342
Foreign Currency Fluctuations:				
Appropriation, discretionary	151 BA	-2	-2	-2
Total Foreign Currency Fluctuations	BA	-2	-2	-2
Host Country Resident Contractors Separation Liability Fund:				
Appropriation, mandatory	151 BA	5	2	2
Outlays	O		1	2
Total Host Country Resident Contractors Separation Liability Fund	BA O	5 2	2 1	2 2
<i>Trust funds</i>				
Peace Corps Miscellaneous Trust Fund:				
Appropriation, mandatory	151 BA		2	2
Spending authority from offsetting collections, mandatory	BA	1		
Outlays	O	2	2	1
Peace Corps Miscellaneous Trust Fund (gross)	BA O	1 2	2 2	2 1
Offsetting collections from non-Federal sources		-1		
Total Peace Corps Miscellaneous Trust Fund (net)	BA O	1 1	2 2	2 1
Summary				
Federal funds:				
(As shown in detail above)	BA O	325 334	333 334	346 344
Deductions for offsetting receipts:				
Intrafund transactions	151 BA/O	-5	-3	-1
Total Federal funds	BA O	320 329	330 331	345 343
Trust funds:				
(As shown in detail above)	BA O	1 1	2 2	2 1
Total Peace Corps	BA O	320 330	332 333	347 344

Inter-American Foundation
Federal funds

General and Special Funds:				
Inter-American Foundation:				
Appropriation, discretionary	151 BA	19	21	20
Spending authority from offsetting collections, discretionary	BA	3	5	7
Outlays	O	23	23	24
Inter-American Foundation (gross)	BA O	22 23	26 23	27 24

INTERNATIONAL ASSISTANCE PROGRAMS—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-3	-5	-7
Total Inter-American Foundation (net)	BA O	19 20	21 18	20 17

African Development Foundation

Federal funds

General and Special Funds:

African Development Foundation:				
Appropriation, discretionary	151 BA	23	30	30
Outlays	O	23	24	28
Total African Development Foundation	BA O	23 23	30 24	30 28

Trust funds

Gifts and Donations, African Development Foundation:

Appropriation, mandatory	151 BA	4	11	11
Outlays	O	2	7	9
Total Gifts and Donations, African Development Foundation	BA O	4 2	11 7	11 9

International Monetary Programs

Federal funds

General and Special Funds:

United States Quota, International Monetary Fund:				
Spending authority from offsetting collections, mandatory	155 BA	258		
United States Quota, International Monetary Fund (gross)	BA	258		
Offsetting collections from non-Federal sources		-258		
Total United States Quota, International Monetary Fund (net)	BA O	-258		

Military Sales Program

Trust funds

Foreign Military Sales Trust Fund:				
Contract authority, mandatory	155 BA	48,022	15,508	15,011
Outlays	O	14,188	15,508	15,011
Total Foreign Military Sales Trust Fund	BA O	48,022 14,188	15,508 15,508	15,011 15,011

Summary

Trust funds:				
(As shown in detail above)	BA O	48,022 14,188	15,508 15,508	15,011 15,011
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	155 BA/O	-15,833	-15,508	-15,011
Total Military Sales Program	BA O	32,189 -1,645		

INTERNATIONAL ASSISTANCE PROGRAMS—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Special Assistance Initiatives				
<i>Federal funds</i>				
General and Special Funds:				
Tsunami Recovery and Reconstruction Fund:				
Outlays	151 O	84	122	79
Total Tsunami Recovery and Re- construction Fund				
	O	84	122	79
Summary				
Federal funds:				
(As shown in detail above)	BA	19,601	16,690	18,405
	O	14,829	15,931	16,478
Deductions for offsetting receipts:				
Intrafund transactions	151 BA/O	-5	-3	-1
	809 BA/O	-51		
Proprietary receipts from the public	151 BA/O	-353	-644	-40
	152 BA/O	-26	-73	
	809 BA/O	1		
	908 BA/O		-1	-1
Total Federal funds				
	BA	19,167	15,969	18,363
	O	14,395	15,210	16,436
Trust funds:				
(As shown in detail above)	BA	48,047	15,527	15,030
	O	14,212	15,523	15,027
Deductions for offsetting receipts:				
Proprietary receipts from the public	155 BA/O	-15,833	-15,508	-15,011
Total Trust funds				
	BA	32,214	19	19
	O	-1,621	15	16
Interfund transactions				
	602 BA/O	-4	-1	-1
Total International Assistance Pro- grams				
	BA	51,377	15,987	18,381
	O	12,770	15,224	16,451

NATIONAL AERONAUTICS AND SPACE ADMINISTRATION
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
<i>Federal funds</i>				
General and Special Funds:				
Science:				
Appropriation, discretionary	252 BA			4,441
Outlays	O			2,531
Total Science				
	BA			4,441
	O			2,531
Aeronautics:				
Appropriation, discretionary	402 BA			446
Outlays	O			214
Total Aeronautics				
	BA			446
	O			214
Exploration:				
Appropriation, discretionary	252 BA			3,500
Outlays	O			1,925
Total Exploration				
	BA			3,500
	O			1,925
Education:				
Appropriation, discretionary	503 BA			116

**NATIONAL AERONAUTICS AND SPACE ADMINISTRATION—
Continued**
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O			29
Total Education				
	BA			116
	O			29
Cross Agency Support:				
Appropriation, discretionary	252 BA			3,300
Outlays	O			1,584
Total Cross Agency Support				
	BA			3,300
	O			1,584
Space Operations:				
Appropriation, discretionary	252 BA	6,166	6,715	5,775
Appropriation, mandatory	BA	1		
Spending authority from offsetting collections, discretionary				
	BA	445	436	436
Outlays	O	6,690	7,272	6,497
Space Operations (gross)				
	BA	6,612	7,151	6,211
	O	6,690	7,272	6,497
Change in uncollected customer payments from Federal sources				
	BA	-144		
Portion of offsetting collections credited to expired accounts				
	BA	14		
Offsetting collections from Federal sources				
		-44	-336	-336
Offsetting collections from non- Federal sources				
		-271	-100	-100
Total Space Operations (net)				
	BA	6,167	6,715	5,775
	O	6,375	6,836	6,061
Office of Inspector General:				
Appropriation, discretionary	252 BA	32	33	36
Outlays	O	32	33	36
Total Office of Inspector General				
	BA	32	33	36
	O	32	33	36
Science, Aeronautics, and Exploration (Space flight, research, and sup- porting activities):				
(Appropriation, discretionary)	252 BA	9,359	9,767	
(Spending authority from offsetting collections, discretionary)				
	BA	563	445	
(Outlays)	O	8,950	10,265	5,384
Science, Aeronautics, and Explo- ration (gross)				
	BA	9,922	10,212	
	O	8,950	10,265	5,384
(Change in uncollected customer payments from Federal sources)				
	BA	-308		
(Portion of offsetting collections credited to expired accounts)				
	BA	28		
Offsetting collections from Federal sources				
		-100	-421	
Offsetting collections from non- Federal sources				
		-160	-25	
Total (Space flight, research, and supporting activities) (net)				
	BA	9,382	9,766	
	O	8,690	9,819	5,384
(Air transportation):				
(Appropriation, discretionary)	402 BA	727	603	
(Spending authority from offsetting collections, discretionary)				
	BA	169	170	

**NATIONAL AERONAUTICS AND SPACE ADMINISTRATION—
Continued**
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
(Outlays)	O	805	777	346
Science, Aeronautics, and Exploration (gross)	BA	10,278	10,539	
	O	9,495	10,596	5,730
Offsetting collections from Federal sources		-21	-119	
Offsetting collections from non-Federal sources		-171	-50	
Total (Air transportation) (net)	BA	704	604	
	O	613	608	346
Total Science, Aeronautics, and Exploration	BA	10,086	10,370	
	O	9,303	10,427	5,730
Human Space Flight:				
Outlays	252 O	15	12	6
Human Space Flight (gross)	O	15	12	6
Offsetting collections from Federal sources		1		
Offsetting collections from non-Federal sources		-1		
Total Human Space Flight (net)	BA			
	O	15	12	6
Science, Aeronautics and Technology (Space flight, research, and supporting activities):				
(Outlays)	252 O	146	35	35
Science, Aeronautics and Technology (gross)	O	146	35	35
(Portion of offsetting collections credited to expired accounts)	BA	-2		
Offsetting collections from Federal sources		32		
Offsetting collections from non-Federal sources		-30		
Total (Space flight, research, and supporting activities) (net)	BA			
	O	148	35	35
Total Science, Aeronautics and Technology	BA			
	O	148	35	35
Mission Support (Space flight, research, and supporting activities):				
(Outlays)	252 O	3	2	1
Total (Space flight, research, and supporting activities)	O	3	2	1
Total Mission Support	O	3	2	1
Intragovernmental Funds:				
Working Capital Fund:				
Spending authority from offsetting collections, discretionary	252 BA	51	83	83
Outlays	O	46	70	82
Working Capital Fund (gross)	BA	51	83	83
	O	46	70	82
Offsetting collections from Federal sources		8	-35	-35

**NATIONAL AERONAUTICS AND SPACE ADMINISTRATION—
Continued**
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-59	-48	-48
Total Working Capital Fund (net)	BA			
	O	-5	-13	-1
<i>Trust funds</i>				
Science, Space, and Technology Education Trust Fund:				
Appropriation, mandatory	503 BA	1	1	1
Outlays	O	1	1	1
Total Science, Space, and Technology Education Trust Fund	BA	1	1	1
	O	1	1	1
Summary				
Federal funds:				
(As shown in detail above)	BA	16,285	17,118	17,614
	O	15,871	17,332	18,151
Deductions for offsetting receipts:				
Proprietary receipts from the public	809 BA/O	-11	-15	-15
Total Federal funds	BA	16,274	17,103	17,599
	O	15,860	17,317	18,136
Trust funds:				
(As shown in detail above)	BA	1	1	1
	O	1	1	1
Total National Aeronautics and Space Administration	BA	16,275	17,104	17,600
	O	15,861	17,318	18,137

NATIONAL SCIENCE FOUNDATION
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
<i>Federal funds</i>				
General and Special Funds:				
Research and Related Activities (Defense-related activities):				
(Appropriation, discretionary)	054 BA	68	68	67
(Outlays)	O	38	68	68
Total (Defense-related activities)	BA	68	68	67
	O	38	68	68
(General science and basic research):				
(Appropriation, discretionary)	251 BA	4,604	4,737	5,527
(Spending authority from offsetting collections, discretionary)	BA	93	120	120
(Outlays)	O	4,249	4,823	5,036
Research and Related Activities (gross)	BA	4,765	4,925	5,714
	O	4,287	4,891	5,104
(Change in uncollected customer payments from Federal sources)	BA	29		
(Portion of offsetting collections credited to expired accounts)	BA	24		
Offsetting collections from Federal sources		-145	-120	-120

NATIONAL SCIENCE FOUNDATION—Continued

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-1		
Total (General science and basic research) (net)	BA O	4,604 4,103	4,737 4,703	5,527 4,916
Total Research and Related Activities	BA O	4,672 4,141	4,805 4,771	5,594 4,984
Major Research Equipment and Facilities Construction:				
Appropriation, discretionary	251 BA	191	205	148
Outlays	O	208	189	191
Total Major Research Equipment and Facilities Construction	BA O	191 208	205 189	148 191
Agency Operations and Award Management:				
Appropriation, discretionary	251 BA	248	282	305
Spending authority from offsetting collections, discretionary	BA	5	10	10
Outlays	O	252	312	312
Agency Operations and Award Management (gross)	BA O	253 252	292 312	315 312
Change in uncollected customer payments from Federal sources	BA	-1		
Offsetting collections from Federal sources		-4	-10	-10
Total Agency Operations and Award Management (net)	BA O	248 248	282 302	305 302
Office of the National Science Board:				
Appropriation, discretionary	251 BA	4	4	4
Outlays	O	4	6	4
Total Office of the National Science Board	BA O	4 4	4 6	4 4
Office of the Inspector General:				
Appropriation, discretionary	251 BA	11	11	13
Outlays	O	11	14	12
Total Office of the Inspector General	BA O	11 11	11 14	13 12
Education and Human Resources:				
Appropriation, discretionary	251 BA	797	726	790
Appropriation, mandatory	BA	107	100	100
Spending authority from offsetting collections, discretionary	BA	9	10	10
Outlays	O	920	937	908
Education and Human Resources (gross)	BA O	913 920	836 937	900 908
Change in uncollected customer payments from Federal sources	BA	-1		
Portion of offsetting collections credited to expired accounts	BA	3		

NATIONAL SCIENCE FOUNDATION—Continued

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-11	-10	-10
Total Education and Human Resources (net)	BA O	904 909	826 927	890 898
<i>Trust funds</i>				
Donations:				
Appropriation, mandatory	251 BA	41	25	25
Outlays	O	10	49	25
Total Donations	BA O	41 10	25 49	25 25
Summary				
Federal funds:				
(As shown in detail above)	BA O	6,030 5,521	6,133 6,209	6,954 6,391
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	809 BA/O	-2	-2	-2
Total Federal funds	BA O	6,028 5,519	6,131 6,207	6,952 6,389
Trust funds:				
(As shown in detail above)	BA O	41 10	25 49	25 25
Total National Science Foundation	BA O	6,069 5,529	6,156 6,256	6,977 6,414

OFFICE OF PERSONNEL MANAGEMENT

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	805 BA	112	102	93
Reappropriation, discretionary	BA	1		
Spending authority from offsetting collections, discretionary	BA	205	124	118
Outlays	O	318	311	225
Salaries and Expenses (gross)	BA O	318 318	226 311	211 225
Change in uncollected customer payments from Federal sources	BA	-10		
Portion of offsetting collections credited to expired accounts	BA	14		
Offsetting collections from Federal sources		-209	-124	-118
Total Salaries and Expenses (net)	BA O	113 109	102 187	93 107
Office of Inspector General:				
Appropriation, discretionary	805 BA	2	2	2
Spending authority from offsetting collections, discretionary	BA	17	17	16
Outlays	O	19	19	18
Office of Inspector General (gross)	BA O	19 19	19 19	18 18
Change in uncollected customer payments from Federal sources	BA	-2		

OFFICE OF PERSONNEL MANAGEMENT—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from Federal sources		-16	-17	-16
Total Office of Inspector General (net)	BA O	2 3	2 2	2 2
Government Payment for Annuity, Employees Health Benefits:				
Appropriation, mandatory	551 BA	8,581	8,826	9,595 J 43
Outlays	O	8,558	8,826	9,535 J 38
Total Government Payment for Annuity, Employees Health Benefits	BA O	8,581 8,558	8,826 8,826	9,638 9,573
Government Payment for Annuity, Employee Life Insurance:				
Appropriation, mandatory	602 BA	43	45	46
Outlays	O	42	45	46
Total Government Payment for Annuity, Employee Life Insurance	BA O	43 42	45 45	46 46
Payment to Civil Service Retirement and Disability Fund:				
Appropriation, mandatory	805 BA	30,996	30,185	30,985
Outlays	O	30,996	30,185	30,985
Total Payment to Civil Service Retirement and Disability Fund	BA O	30,996 30,996	30,185 30,185	30,985 30,985
Flexible Benefits Plan Reserve:				
Spending authority from offsetting collections, mandatory	805 BA		31	15
Outlays	O		17	14
Flexible Benefits Plan Reserve (gross)	BA O		31 17	15 14
Offsetting collections from Federal sources			-30	-14
Offsetting collections from interest on Federal securities			-1	-1
Total Flexible Benefits Plan Reserve (net)	BA O		-14 -1	
Intragovernmental Funds:				
Revolving Fund:				
Spending authority from offsetting collections, discretionary	805 BA	1,143	1,030	1,061
Outlays	O	1,017	1,030	1,061
Revolving Fund (gross)	BA O	1,143 1,017	1,030 1,030	1,061 1,061
Change in uncollected customer payments from Federal sources	BA	73		
Offsetting collections from Federal sources		-1,216	-1,030	-1,061
Total Revolving Fund (net)	BA O	-199		

OFFICE OF PERSONNEL MANAGEMENT—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
<i>Trust funds</i>				
Civil Service Retirement and Disability Fund:				
Appropriation, discretionary	602 BA	151	115	110
Appropriation, mandatory	BA	78,283	64,277	67,940 B 2
Outlays	O	78,146	64,121	66,725 B 2
Total Civil Service Retirement and Disability Fund	BA O	78,434 78,146	64,392 64,121	68,052 66,727
Employees Life Insurance Fund:				
Spending authority from offsetting collections, discretionary	602 BA	2	1	1
Spending authority from offsetting collections, mandatory	BA	4,066	4,372	4,675
Outlays	O	2,397	2,764	2,885
Employees Life Insurance Fund (gross)	BA O	4,068 2,397	4,373 2,764	4,676 2,885
Change in uncollected customer payments from Federal sources	BA	-33	62	-24
Offsetting collections from Federal sources		-490	-559	-566
Offsetting collections from interest on Federal securities		-1,341	-1,468	-1,641
Offsetting collections from non-Federal sources		-2,204	-2,408	-2,445
Total Employees Life Insurance Fund (net)	BA O	-1,638	-1,671	-1,767
Employees and Retired Employees Health Benefits Funds:				
Spending authority from offsetting collections, discretionary	551 BA	27	26	26
Spending authority from offsetting collections, mandatory	BA	34,661	35,895	38,213 B -39 J -47
Outlays	O	33,596	35,373	37,653 B -79
Employees and Retired Employees Health Benefits Funds (gross)	BA O	34,688 33,596	35,921 35,373	38,153 37,574
Change in uncollected customer payments from Federal sources	BA	-61	-54	-98 J 4
Offsetting collections from Federal sources		-24,484	-25,333	-26,903 J 43
Offsetting collections from interest on Federal securities		-695	-633	-621
Offsetting collections from non-Federal sources		-9,448	-9,901	-10,617 B 39
Total Employees and Retired Employees Health Benefits Funds (net)	BA O	-1,031	-494	-485
Summary				
Federal funds:				
(As shown in detail above)	BA O	39,735 39,509	39,160 39,231	40,764 40,712

OFFICE OF PERSONNEL MANAGEMENT—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Deductions for offsetting receipts:				
Intrafund transactions	372 BA/O	-8,358	-5,600	-5,400
	908 BA/O	-33	-1,187	-1,546
Proprietary receipts from the public	809 BA/O	-11	-2	-2
<hr/>				
Total Federal funds	BA	31,333	32,371	33,816
	O	31,107	32,442	33,764
<hr/>				
Trust funds:				
(As shown in detail above)	BA	78,434	64,392	68,052
	O	75,477	61,956	64,475
<hr/>				
Interfund transactions	602 BA/O	-17,138	-40	-41
	805 BA/O	-30,996	-30,185	-30,985
<hr/>				
Total Office of Personnel Management	BA	61,633	66,538	70,842
	O	58,450	64,173	67,213

SMALL BUSINESS ADMINISTRATION
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	376 BA	322	414	328
Spending authority from offsetting collections, discretionary	BA	541	153	315
Outlays	O	768	702	671
<hr/>				
Salaries and Expenses (gross)	BA	863	567	643
	O	768	702	671
<hr/>				
Portion of offsetting collections credited to expired accounts	BA	-9		
Offsetting collections from Federal sources		-526	-141	-303
Offsetting collections from non-Federal sources		-6	-12	-12
<hr/>				
Total Salaries and Expenses (net)	BA	322	414	328
	O	236	549	356
<hr/>				
Office of Inspector General:				
Appropriation, discretionary	376 BA	14	15	16
Spending authority from offsetting collections, discretionary	BA	2		1
Outlays	O	16	18	19
<hr/>				
Office of Inspector General (gross)	BA	16	15	17
	O	16	18	19
<hr/>				
Offsetting collections from Federal sources		-2		-1
<hr/>				
Total Office of Inspector General (net)	BA	14	15	16
	O	14	18	18
<hr/>				
Public Enterprise Funds:				
Surety Bond Guarantees Revolving Fund:				
Appropriation, discretionary	376 BA	3	3	2
Spending authority from offsetting collections, discretionary	BA	8	8	8

SMALL BUSINESS ADMINISTRATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	5	11	10
<hr/>				
Surety Bond Guarantees Revolving Fund (gross)	BA	11	11	10
	O	5	11	10
<hr/>				
Offsetting collections from non-Federal sources		-8	-8	-8
<hr/>				
Total Surety Bond Guarantees Revolving Fund (net)	BA	3	3	2
	O	-3	3	2
<hr/>				
Credit Accounts:				
Business Loans Program Account:				
Appropriation, discretionary	376 BA	121	137	138
Appropriation, mandatory	BA	406	359	
Spending authority from offsetting collections, discretionary	BA	3		
Outlays	O	539	496	138
<hr/>				
Business Loans Program Account (gross)	BA	530	496	138
	O	539	496	138
<hr/>				
Offsetting collections from Federal sources		-3		
<hr/>				
Total Business Loans Program Account (net)	BA	527	496	138
	O	536	496	138
<hr/>				
Business Loan Fund Liquidating Account:				
Appropriation, mandatory	376 BA	20	8	3
Spending authority from offsetting collections, mandatory	BA	25	20	15
Outlays	O	10	9	8
<hr/>				
Business Loan Fund Liquidating Account (gross)	BA	45	28	18
	O	10	9	8
<hr/>				
Offsetting collections from non-Federal sources		-25	-20	-15
<hr/>				
Total Business Loan Fund Liquidating Account (net)	BA	20	8	3
	O	-15	-11	-7
<hr/>				
Disaster Loans Program Account:				
Appropriation, discretionary	453 BA	113		174
Appropriation, mandatory	BA	290	50	
Outlays	O	1,194	221	322
<hr/>				
Disaster Loans Program Account (gross)	BA	403	50	174
	O	1,194	221	322
<hr/>				
Portion of offsetting collections credited to expired accounts	BA	9		
Offsetting collections from Federal sources		-9		
<hr/>				
Total Disaster Loans Program Account (net)	BA	403	50	174
	O	1,185	221	322
<hr/>				
Disaster Loan Fund Liquidating Account:				
Appropriation, mandatory	453 BA	10	5	2
Spending authority from offsetting collections, mandatory	BA	6	5	4

SMALL BUSINESS ADMINISTRATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	2	2	1
Disaster Loan Fund Liquidating Account (gross)	BA	16	10	6
	O	2	2	1
Offsetting collections from non-Federal sources		-6	-5	-4
Total Disaster Loan Fund Liquidating Account (net)	BA	10	5	2
	O	-4	-3	-3
Pollution Control Equipment Fund Liquidating Account: Appropriation, mandatory	376 BA	3	3	1
Total Pollution Control Equipment Fund Liquidating Account	BA	3	3	1
Summary				
Federal funds:				
(As shown in detail above)	BA	1,302	994	664
	O	1,949	1,273	826
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	376 BA/O	-763	-578	-1
	453 BA/O	-11	-165	
Total Small Business Administration	BA	528	251	663
	O	1,175	530	825

SOCIAL SECURITY ADMINISTRATION
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Social Security Administration				
<i>Federal funds</i>				
General and Special Funds:				
Payments to Social Security Trust Funds:				
Appropriation, mandatory	651 BA	19,335	18,727	22,889
Outlays	O	19,327	18,728	22,890
Total Payments to Social Security Trust Funds	BA	19,335	18,727	22,889
	O	19,327	18,728	22,890
Supplemental Security Income Program:				
Appropriation, discretionary	609 BA	2,970	3,038	3,177
Appropriation, mandatory	BA	26,101	23,908	27,237
				B 21
Advance appropriation, mandatory	BA	11,110	16,810	14,800
Spending authority from offsetting collections, discretionary	BA	2		
Spending authority from offsetting collections, mandatory	BA	4,295	4,476	4,667
Outlays	O	42,743	48,828	51,104
				B 21
Supplemental Security Income Program (gross)	BA	44,478	48,232	49,902
	O	42,743	48,828	51,125
Change in uncollected customer payments from Federal sources	BA	-15		
Offsetting collections from Federal sources		-2		

SOCIAL SECURITY ADMINISTRATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources		-4,280	-4,476	-4,667
Total Supplemental Security Income Program (net)	BA	40,181	43,756	45,235
	O	38,461	44,352	46,458
Special Benefits for Certain World War II Veterans:				
Appropriation, discretionary	701 BA	1	1	1
Appropriation, mandatory	BA	8	10	10
Spending authority from offsetting collections, mandatory	BA	5	5	5
Outlays	O	14	16	16
Special Benefits for Certain World War II Veterans (gross)	BA	14	16	16
	O	14	16	16
Offsetting collections from non-Federal sources		-5	-5	-5
Total Special Benefits for Certain World War II Veterans (net)	BA	9	11	11
	O	9	11	11
Office of the Inspector General (Other income security):				
(Appropriation, discretionary)	609 BA	26	26	28
(Outlays)	O	28	26	28
Total (Other income security)	BA	26	26	28
	O	28	26	28
(Social security):				
(Spending authority from offsetting collections, discretionary)	651 BA	66	66	70
(Outlays)	O	68	66	70
Office of the Inspector General (gross)	BA	92	92	98
	O	96	92	98
(Change in uncollected customer payments from Federal sources)	BA	-8		
(Portion of offsetting collections credited to expired accounts) ...	BA	30		
Offsetting collections from Federal sources		-88	-66	-70
Total (Social security) (net)	BA	-20		
	O			
Total Office of the Inspector General	BA	26	26	28
	O	8	26	28
State Supplemental Fees:				
Appropriation, discretionary	609 BA	119	133	145
Outlays	O	119	133	145
Total State Supplemental Fees	BA	119	133	145
	O	119	133	145
<i>Trust funds</i>				
Federal Old-age and Survivors Insurance Trust Fund:				
Appropriation, discretionary	651 BA	2,377	2,559	2,715
Appropriation, mandatory	BA	486,250	508,795	537,453
				J -162

SOCIAL SECURITY ADMINISTRATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	486,312	509,315	537,582 J-162
Total Federal Old-age and Survivors Insurance Trust Fund	BA O	488,627 486,312	511,354 509,315	540,006 537,420
Federal Disability Insurance Trust Fund:				
Appropriation, discretionary	651 BA	2,290	2,420	2,518
Appropriation, mandatory	BA	98,105	104,200	110,776 J-773
Outlays	O	99,850	106,011	112,756 J-773
Total Federal Disability Insurance Trust Fund	BA O	100,395 99,850	106,620 106,011	112,521 111,983
Limitation on Administrative Expenses:				
Spending authority from offsetting collections, discretionary	651 BA	9,298	9,745	10,327
Spending authority from offsetting collections, mandatory	BA	38	50	52
Outlays	O	9,196	9,720	10,319
Limitation on Administrative Expenses (gross)	BA O	9,336 9,196	9,795 9,720	10,379 10,319
Change in uncollected customer payments from Federal sources	BA	-1,040	-75	-60
Portion of offsetting collections credited to expired accounts	BA	821		
Offsetting collections from Federal sources		-9,109	-9,720	-10,319
Offsetting collections from non-Federal sources		-8		
Total Limitation on Administrative Expenses (net)	BA O	79		
Total Federal funds Social Security Administration	BA O	59,670 57,924	62,653 63,250	68,308 69,532
Total Trust funds Social Security Administration	BA O	589,022 586,241	617,974 615,326	652,527 649,403

Summary

		On-Budget		
Federal funds:				
(As shown in detail above)	BA O	59,670 57,924	62,653 63,250	68,308 69,532
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	609 BA/O	-3,007	-3,215	-3,191
Total Social Security Administration (on-budget)	BA O	56,663 54,917	59,438 60,035	65,117 66,341
Trust funds:				
(As shown in detail above)	BA O	589,022 586,241	617,974 615,326	652,527 649,403
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	651 BA/O	-70	-73	-74

SOCIAL SECURITY ADMINISTRATION—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Interfund transactions	651 BA/O	-19,325	-18,725	-22,887
Total Social Security Administration (off-budget)	BA O	569,627 566,846	599,176 596,528	629,566 626,442
Total Social Security Administration	BA O	626,290 621,763	658,614 656,563	694,683 692,783

OTHER INDEPENDENT AGENCIES
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009

Advisory Council on Historic Preservation

Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	303 BA	5	5	5
Spending authority from offsetting collections, discretionary	BA	1	1	1
Outlays	O	6	6	6
Salaries and Expenses (gross)	BA O	6 6	6 6	6 6
Offsetting collections from Federal sources		-1	-1	-1
Total Salaries and Expenses (net)	BA O	5 5	5 5	5 5

Affordable Housing Program

Federal funds

General and Special Funds:

Affordable Housing Program:				
Appropriation, mandatory	604 BA	315	315	315
Outlays	O	315	315	315
Total Affordable Housing Program	BA O	315 315	315 315	315 315

Appalachian Regional Commission

Federal funds

General and Special Funds:

Appalachian Regional Commission:				
Appropriation, discretionary	452 BA	65	73	65
Spending authority from offsetting collections, discretionary	BA	2		
Outlays	O	75	83	69
Appalachian Regional Commission (gross)	BA O	67 75	73 83	65 69
Offsetting collections from non-Federal sources		-2		
Total Appalachian Regional Commission (net)	BA O	65 73	73 83	65 69

Trust funds

Miscellaneous Trust Funds:				
Appropriation, mandatory	452 BA	7	8	8

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	7	8	8
Total Miscellaneous Trust Funds ..	BA O	7 7	8 8	8 8
Summary				
Federal funds: (As shown in detail above)	BA O	65 73	73 83	65 69
Trust funds: (As shown in detail above)	BA O	7 7	8 8	8 8
Deductions for offsetting receipts: Proprietary receipts from the public ..	452 BA/O	-4	-4	-4
Total Trust funds	BA O	3 3	4 4	4 4
Interfund transactions	452 BA/O	-3	-4	-4
Total Appalachian Regional Commission	BA O	65 73	73 83	65 69

Architectural and Transportation Barriers Compliance Board
Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	751 BA	6	6	6
Outlays	O	6	6	6
Total Salaries and Expenses	BA O	6 6	6 6	6 6

Barry Goldwater Scholarship and Excellence in Education Foundation
Trust funds

Barry Goldwater Scholarship and Excellence in Education Foundation:				
Appropriation, mandatory	502 BA	4	4	4
Outlays	O	3	4	4
Total Barry Goldwater Scholarship and Excellence in Education Foundation	BA O	4 3	4 4	4 4

Broadcasting Board of Governors
Federal funds

General and Special Funds:

International Broadcasting Operations:				
Appropriation, discretionary	154 BA	651	671	654
Spending authority from offsetting collections, discretionary	BA	3	2	2
Outlays	O	642	663	652
International Broadcasting Operations (gross)	BA O	654 642	673 663	656 652
Change in uncollected customer payments from Federal sources	BA	-1		
Offsetting collections from Federal sources		-2	-2	-2
Total International Broadcasting Operations (net)	BA O	651 640	671 661	654 650

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Broadcasting Capital Improvements:				
Appropriation, discretionary	154 BA	8	11	11
Outlays	O	13	11	14
Total Broadcasting Capital Improvements	BA O	8 13	11 11	11 14
Broadcasting to Cuba:				
Appropriation, discretionary	154 BA			34
Outlays	O	1	2	28
Total Broadcasting to Cuba	BA O	1	2	34 28
<i>Trust funds</i>				
Foreign Service National Separation Liability Trust Fund:				
Spending authority from offsetting collections, discretionary	602 BA	3		
Foreign Service National Separation Liability Trust Fund (gross)	BA	3		
Offsetting collections from Federal sources		-3		
Total Foreign Service National Separation Liability Trust Fund (net)	BA O			-3
Total Federal funds Broadcasting Board of Governors	BA O	659 654	682 674	699 692
Total Trust funds Broadcasting Board of Governors	BA O			-3

Central Intelligence Agency
Federal funds

General and Special Funds:

Payment to Central Intelligence Agency Retirement and Disability System Fund:				
Appropriation, mandatory	054 BA	256	263	279
Outlays	O	256	263	279
Total Payment to Central Intelligence Agency Retirement and Disability System Fund	BA O	256 256	263 263	279 279

Chemical Safety and Hazard Investigation Board
Federal funds

General and Special Funds:

Chemical Safety and Hazard Investigation Board:				
Appropriation, discretionary	304 BA	9	9	9
Outlays	O	9	9	10
Total Chemical Safety and Hazard Investigation Board	BA O	9 9	9 9	9 10

Christopher Columbus Fellowship Foundation
Federal funds

General and Special Funds:

Payment to the Christopher Columbus Fellowship Foundation:				
Appropriation, discretionary	502 BA			1

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O		1	
Total Payment to the Christopher Columbus Fellowship Foundation	BA		1	
	O		1	
<i>Trust funds</i>				
Christopher Columbus Fellowship Foundation:				
Outlays	502 O	1		
Total Christopher Columbus Fellowship Foundation	O	1		

Commission of Fine Arts
Federal funds

General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	451 BA	2	2	2
Outlays	O	2	2	2
Total Salaries and Expenses	BA	2	2	2
	O	2	2	2
National Capital Arts and Cultural Affairs:				
Appropriation, discretionary	503 BA	7	8	
Outlays	O	7	8	
Total National Capital Arts and Cultural Affairs	BA	7	8	
	O	7	8	
Total Federal funds Commission of Fine Arts	BA	9	10	2
	O	9	10	2

Commission on Civil Rights
Federal funds

General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	751 BA	9	8	9
Outlays	O	8	8	9
Total Salaries and Expenses	BA	9	8	9
	O	8	8	9

Committee for Purchase from People who are Blind or Severely Disabled, activities
Federal funds

General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	505 BA	5	5	5
Outlays	O	5	5	5
Total Salaries and Expenses	BA	5	5	5
	O	5	5	5

Commodity Futures Trading Commission
Federal funds

General and Special Funds:				
Commodity Futures Trading Commission:				
Appropriation, discretionary	376 BA	98	111	130

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	98	110	128
Total Commodity Futures Trading Commission	BA	98	111	130
	O	98	110	128
Summary				
Federal funds:				
(As shown in detail above)	BA	98	111	130
	O	98	110	128
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	376 BA/O			^B -96
Total Commodity Futures Trading Commission	BA	98	111	34
	O	98	110	32

Consumer Product Safety Commission
Federal funds

General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	554 BA	63	80	80
Spending authority from offsetting collections, discretionary	BA	3	4	4
Outlays	O	62	84	84
Salaries and Expenses (gross)	BA	66	84	84
	O	62	84	84
Offsetting collections from Federal sources		-3	-4	-4
Total Salaries and Expenses (net)	BA	63	80	80
	O	59	80	80

Corporation for National and Community Service
Federal funds

General and Special Funds:				
Operating Expenses:				
Appropriation, discretionary	506 BA	783	751	
Spending authority from offsetting collections, discretionary	BA	2	2	
Outlays	O	245	517	
Operating Expenses (gross)	BA	785	753	
	O	245	517	
Offsetting collections from Federal sources		-1	-1	
Offsetting collections from non-Federal sources		-1	-1	
Total Operating Expenses (net)	BA	783	751	
	O	243	515	
National and Community Service Programs, Operating Expenses:				
Appropriation, discretionary	506 BA	493		
Outlays	O	499	351	198
Total National and Community Service Programs, Operating Expenses	BA	493		
	O	499	351	198

Domestic Volunteer Service Programs, Operating Expenses:				
Appropriation, discretionary	506 BA	313		
Spending authority from offsetting collections, discretionary	BA	1		

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	311	170	16
Domestic Volunteer Service Programs, Operating Expenses (gross)	BA	314		
	O	311	170	16
Portion of offsetting collections credited to expired accounts	BA	2		
Offsetting collections from non-Federal sources		-3		
Total Domestic Volunteer Service Programs, Operating Expenses (net)	BA	313		
	O	308	170	16
Inspector General:				
Appropriation, discretionary	506 BA	5	6	7
Outlays	O	6	5	6
Total Inspector General	BA	5	6	7
	O	6	5	6
Salaries and Expenses:				
Appropriation, discretionary	506 BA	70	68	72
Outlays	O	70	63	66
Total Salaries and Expenses	BA	70	68	72
	O	70	63	66
VISTA Advance Payments Revolving Fund:				
Appropriation, discretionary	506 BA	4		
Spending authority from offsetting collections, discretionary	BA	6	6	6
Outlays	O	7	9	6
VISTA Advance Payments Revolving Fund (gross)	BA	10	6	6
	O	7	9	6
Offsetting collections from non-Federal sources		-6	-6	-6
Total VISTA Advance Payments Revolving Fund (net)	BA	4		
	O	1	3	
<i>Trust funds</i>				
Gifts and Contributions:				
Appropriation, discretionary	506 BA	118	123	132
Appropriation, mandatory	BA	19	21	21
Outlays	O	134	204	161
Total Gifts and Contributions	BA	137	144	153
	O	134	204	161
Summary				
Federal funds:				
(As shown in detail above)	BA	885	857	830
	O	884	835	801
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	809 BA/O	-1	-1	-1
Total Federal funds	BA	884	856	829
	O	883	834	800
Trust funds:				
(As shown in detail above)	BA	137	144	153
	O	134	204	161

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Interfund transactions	506 BA/O	-118	-123	-132
Total Corporation for National and Community Service	BA	903	877	850
	O	899	915	829
Corporation for Public Broadcasting				
<i>Federal funds</i>				
General and Special Funds:				
Corporation for Public Broadcasting:				
Appropriation, discretionary	503 BA	65	55	
Advance appropriation, discretionary	BA	400	393	200
Outlays	O	464	448	200
Total Corporation for Public Broadcasting	BA	465	448	200
	O	464	448	200
Court Services and Offender Supervision Agency for the District of Columbia				
<i>Federal funds</i>				
General and Special Funds:				
Federal Payment to Court Services and Offender Supervision Agency for the District of Columbia:				
Appropriation, discretionary	752 BA	180	190	202
Spending authority from offsetting collections, discretionary	BA	1		
Outlays	O	169	190	200
Federal Payment to Court Services and Offender Supervision Agency for the District of Columbia (gross)	BA	181	190	202
	O	169	190	200
Change in uncollected customer payments from Federal sources	BA	-1		
Total Federal Payment to Court Services and Offender Supervision Agency for the District of Columbia (net)	BA	180	190	202
	O	169	190	200
Public Defender Service for the District of Columbia:				
Appropriation, discretionary	754 BA	31	33	36
Outlays	O	31	30	35
Total Public Defender Service for the District of Columbia	BA	31	33	36
	O	31	30	35
Total Federal funds Court Services and Offender Supervision Agency for the District of Columbia	BA	211	223	238
	O	200	220	235
Defense Nuclear Facilities Safety Board				
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	053 BA	22	22	25

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	21	24	26
Total Salaries and Expenses	BA	22	22	25
	O	21	24	26

Delta Regional Authority
Federal funds

General and Special Funds:

Delta Regional Authority:					
Appropriation, discretionary	452	BA	12	12	6
Outlays		O	8	12	6
Total Delta Regional Authority		BA	12	12	6
		O	8	12	6

Denali Commission
Federal funds

General and Special Funds:

Denali Commission:					
Appropriation, discretionary	452	BA	50	22	2
Spending authority from offsetting collections, discretionary		BA	64	66	
Outlays		O	97	115	74
Denali Commission (gross)		BA	114	88	2
		O	97	115	74
Offsetting collections from Federal sources			-64	-66	
Total Denali Commission (net)		BA	50	22	2
		O	33	49	74

Trust funds

Denali Commission Trust Fund:					
Appropriation, discretionary	452	BA	4	4	4
Outlays		O	2	4	4
Total Denali Commission Trust Fund		BA	4	4	4
		O	2	4	4

District of Columbia

District of Columbia Courts
Federal funds

General and Special Funds:

Federal Payment to the District of Columbia Courts:					
Appropriation, discretionary	806	BA	217	224	224
Spending authority from offsetting collections, discretionary		BA	1		
Outlays		O	194	223	224
Federal Payment to the District of Columbia Courts (gross)		BA	218	224	224
		O	194	223	224
Change in uncollected customer payments from Federal sources		BA	-1		
Portion of offsetting collections credited to expired accounts		BA	3		
Offsetting collections from Federal sources			-1		

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources			-2	
Total Federal Payment to the District of Columbia Courts (net)	BA	217	224	224
	O	191	223	224

Defender Services in District of Columbia Courts:

Appropriation, discretionary	806	BA	43	48	48
Outlays		O	38	47	48
Total Defender Services in District of Columbia Courts		BA	43	48	48
		O	38	47	48

Federal Payment to the District of Columbia Judicial Retirement and Survivors Annuity Fund:

Appropriation, mandatory	752	BA	7	7	7
Outlays		O	7	7	7
Total Federal Payment to the District of Columbia Judicial Retirement and Survivors Annuity Fund		BA	7	7	7
		O	7	7	7

Trust funds

District of Columbia Judicial Retirement and Survivors Annuity Fund:					
Appropriation, mandatory	602	BA	8	9	9
Outlays		O	8	9	9
Total District of Columbia Judicial Retirement and Survivors Annuity Fund		BA	8	9	9
		O	8	9	9

Summary

Federal funds:					
(As shown in detail above)		BA	267	279	279
		O	236	277	279
Deductions for offsetting receipts:					
Proprietary receipts from the public ..	809	BA/O		-1	-1
Total Federal funds		BA	267	278	278
		O	236	276	278
Trust funds:					
(As shown in detail above)		BA	8	9	9
		O	8	9	9
Interfund transactions	752	BA/O	-7	-7	-7
Total District of Columbia Courts		BA	268	280	280
		O	237	278	280

District of Columbia General and Special Payments
Federal funds

General and Special Funds:

Federal Payment for Resident Tuition Support:					
Appropriation, discretionary	502	BA	33	33	35
Outlays		O	33	33	35
Total Federal Payment for Resident Tuition Support		BA	33	33	35
		O	33	33	35
Federal Payment for School Improvement:					
Appropriation, discretionary	501	BA	40	41	54

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	40	41	54
Total Federal Payment for School Improvement	BA O	40 40	41 41	54 54
Federal Payment to Jump Start Public School Reform:				
Appropriation, discretionary	501 BA			20
Outlays	O			20
Total Federal Payment to Jump Start Public School Reform	BA O			20 20
Federal Support for Economic Development and Management Reforms in the District (General purpose fiscal assistance):				
(Appropriation, discretionary)	806 BA	39	37	33
(Outlays)	O	39	37	33
Total (General purpose fiscal assistance)	BA O	39 39	37 37	33 33
Total Federal Support for Economic Development and Management Reforms in the District	BA O	39 39	37 37	33 33
Federal Payment for Emergency Planning and Security Cost in the District of Columbia:				
Appropriation, discretionary	806 BA	9	3	15
Outlays	O	6	3	15
Total Federal Payment for Emergency Planning and Security Cost in the District of Columbia	BA O	9 6	3 3	15 15
Federal Payment to the District of Columbia Pension Fund:				
Appropriation, mandatory	601 BA	345	357	423
Outlays	O	345	357	423
Total Federal Payment to the District of Columbia Pension Fund	BA O	345 345	357 357	423 423
District of Columbia Federal Pension Fund:				
Appropriation, mandatory	601 BA	508	497	527
Spending authority from offsetting collections, mandatory	BA	29		
Outlays	O	540	497	527
District of Columbia Federal Pension Fund (gross)	BA O	537 540	497 497	527 527
Offsetting collections from non-Federal sources		-29		
Total District of Columbia Federal Pension Fund (net)	BA O	508 511	497 497	527 527
Public Enterprise Funds:				
Federal Payment for Water and Sewer Services:				
Spending authority from offsetting collections, mandatory	806 BA	29	29	29
Outlays	O	29	29	29
Federal Payment for Water and Sewer Services (gross)	BA O	29 29	29 29	29 29

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources		-29	-29	-29
Total Federal Payment for Water and Sewer Services (net)	BA O			
Summary				
Federal funds:				
(As shown in detail above)	BA O	974 974	968 968	1,107 1,107
Deductions for offsetting receipts:				
Intrafund transactions	601 BA/O 908 BA/O	-345 -191	-357 -165	-423 -175
Total District of Columbia General and Special Payments	BA O	438 438	446 446	509 509
Total Federal funds District of Columbia	BA O	705 674	724 722	787 787
Total Trust funds District of Columbia	BA O	8 8	9 9	9 9
Interfund transactions	752 BA/O	-7	-7	-7
Total District of Columbia	BA O	706 675	726 724	789 789
Election Assistance Commission <i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	808 BA	10	14	13
Outlays	O	10	13	13
Total Salaries and Expenses	BA O	10 10	14 13	13 13
Election Reform Programs:				
Appropriation, discretionary	808 BA		115	
Outlays	O		58	52
Total Election Reform Programs ..	BA O		115 58	
Election Data Collections Grants:				
Appropriation, discretionary	808 BA		10	
Outlays	O		10	
Total Election Data Collections Grants	BA O		10 10	
Total Federal funds Election Assistance Commission	BA O	10 10	139 81	13 65
Electric Reliability Organization <i>Federal funds</i>				
General and Special Funds:				
Electric Reliability Organization:				
Appropriation, mandatory	276 BA	65	82	100

OTHER INDEPENDENT AGENCIES—Continued

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	65	82	100
Total Electric Reliability Organiza- tion	BA O	65 65	82 82	100 100

Equal Employment Opportunity Commission

Federal funds

General and Special Funds:

Salaries and Expenses:

Appropriation, discretionary	751 BA	329	329	342
Outlays	O	323	330	341
Total Salaries and Expenses	BA O	329 323	329 330	342 341

Public Enterprise Funds:

EEOC Education, Technical Assistance, and Training Revolving Fund:

Spending authority from offsetting collections, mandatory	751 BA	5	5	4
Outlays	O	5	5	4

EEOC Education, Technical Assistance, and Training Revolving Fund (gross)

BA	5	5	4
O	5	5	4

Offsetting collections from Federal sources

		-3	-2
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Offsetting collections from non-Federal sources

		-5	-2
--	--	----	----

Total EEOC Education, Technical Assistance, and Training Revolving Fund (net)

BA			
O			

Total Federal funds Equal Employment Opportunity Commission

BA	329	329	342
O	323	330	341

Export-Import Bank of the United States

Federal funds

General and Special Funds:

Inspector General of the Export-Import Bank:

Appropriation, discretionary	155 BA	1	1	3
Outlays	O		2	3
Total Inspector General of the Ex- port-Import Bank	BA O	1 1	1 2	3 3

Credit Accounts:

Export-Import Bank Loans Program Account:

Appropriation, discretionary	155 BA	99	-25	
Appropriation, mandatory	BA	241	487	
Spending authority from offsetting collections, discretionary	BA	1	147	124
Outlays	O	451	701	209

Export-Import Bank Loans Pro-
gram Account (gross)

BA	341	609	124
O	451	701	209

OTHER INDEPENDENT AGENCIES—Continued

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non- Federal sources		-1	-147	-165
Total Export-Import Bank Loans Program Account (net)	BA O	340 450	462 554	-41 44
Export-Import Bank of the United States Liquidating Account:				
Spending authority from offsetting collections, mandatory	155 BA	13	13	13
Outlays	O	13	13	13
Export-Import Bank of the United States Liquidating Account (gross)	BA O	13 13	13 13	13 13
Offsetting collections from non- Federal sources		-142	-99	-84
Total Export-Import Bank of the United States Liquidating Ac- count (net)	BA O	-129 -129	-86 -86	-71 -71

Summary

Federal funds:				
(As shown in detail above)	BA O	212 321	377 470	-109 -24
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	155 BA/O 809 BA/O	-1,674 -12	-954	
Total Export-Import Bank of the United States	BA O	-1,474 -1,365	-577 -484	-109 -24

Farm Credit Administration

Federal funds

Public Enterprise Funds:

Limitation on Administrative Expenses:

Spending authority from offsetting collections, mandatory	351 BA	44	48	50
Outlays	O	40	48	50

Limitation on Administrative Ex-
penses (gross)

BA	44	48	50
O	40	48	50

Offsetting collections from Federal
sources

		-1	-1
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Offsetting collections from interest
on Federal securities

		-2	
--	--	----	--

Offsetting collections from non-
Federal sources

		-42	-47
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Total Limitation on Administrative
Expenses (net)

BA			
O		-4	

Farm Credit System Insurance Corporation

Federal funds

Public Enterprise Funds:

Farm Credit System Insurance Fund:

Spending authority from offsetting collections, mandatory	351 BA	271	331	367
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OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	2	3	3
Farm Credit System Insurance Fund (gross)	BA O	271 2	331 3	367 3
Change in uncollected customer payments from Federal sources	BA	2		
Offsetting collections from interest on Federal securities		-109	-112	-127
Offsetting collections from non-Federal sources		-164	-219	-240
Total Farm Credit System Insurance Fund (net)	BA O	-271 -271	-328 -328	-364 -364

Federal Communications Commission
Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	376 BA	1	22	26
Spending authority from offsetting collections, discretionary	BA	386	390	425
Outlays	O	372	420	445
Salaries and Expenses (gross)	BA O	387 372	412 420	451 445
Offsetting collections from Federal sources		-2	-2	-2
Offsetting collections from non-Federal sources		-85	-85	-85
Offsetting governmental collections (from non-Federal sources)		-296	-312	-338
Total Salaries and Expenses (net)	BA O	4 -11	13 21	26 20
Universal Service Fund:				
Appropriation, discretionary	376 BA		-21	-25
Appropriation, mandatory	BA	7,761	8,424	9,293
Outlays	O	7,478	8,492	9,298
Total Universal Service Fund	BA O	7,761 7,478	8,403 8,492	9,268 9,298

Credit Accounts:

Spectrum Auction Program Account:				
Appropriation, mandatory	376 BA	31		6
Outlays	O	32	12	6
Total Spectrum Auction Program Account	BA O	31 32		6 6

Summary

Federal funds:				
(As shown in detail above)	BA O	7,796 7,499	8,416 8,525	9,300 9,324
Deductions for offsetting receipts:				
Intrafund transactions	908 BA/O	-248	-241	-253
Proprietary receipts from the public ..	376 BA/O 809 BA/O	-26 -2	-25 -2	-25 -2
Total Federal Communications Commission	BA O	7,520 7,223	8,148 8,257	9,020 9,044

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Federal Deposit Insurance Corporation				
<i>Deposit Insurance</i>				
<i>Federal funds</i>				
Intragovernmental Funds:				
Deposit Insurance Fund:				
Spending authority from offsetting collections, discretionary	373 BA	-26	-27	-27
Spending authority from offsetting collections, mandatory	BA	2,392	8,742	13,581
Outlays	O	981	7,013	10,677
Deposit Insurance Fund (gross) ..	BA O	2,366 981	8,715 7,013	13,554 10,677
Change in uncollected customer payments from Federal sources	BA	-176		
Offsetting collections from interest on Federal securities		-1,689	-3,402	-3,658
Offsetting collections from non-Federal sources		-527	-5,340	-9,923
Total Deposit Insurance Fund (net)	BA O	-26 -1,235	-27 -1,729	-27 -2,904
Public Enterprise Funds:				
FSLIC Resolution Fund:				
Appropriation, mandatory	373 BA	405		20
Spending authority from offsetting collections, mandatory	BA	225	368	187
Outlays	O	437	485	14
FSLIC Resolution Fund (gross) ..	BA O	630 437	368 485	207 14
Change in uncollected customer payments from Federal sources	BA	1	-1	-1
Offsetting collections from interest on Federal securities		-161	-161	-162
Offsetting collections from non-Federal sources		-65	-206	-24
Total FSLIC Resolution Fund (net)	BA O	405 211		20 -172
Intragovernmental Funds:				
Office of Inspector General:				
Spending authority from offsetting collections, discretionary	373 BA	26	27	27
Outlays	O	26	27	27
Total Office of Inspector General	BA O	26 26	27 27	27 27
Total Federal funds Deposit Insurance	BA O	405 -998		20 -3,049

Federal Drug Control Programs
Federal funds

General and Special Funds:

High-intensity Drug Trafficking Areas Program:				
Appropriation, discretionary	754 BA	201	230	200
Outlays	O	193	215	188
Total High-intensity Drug Trafficking Areas Program	BA O	201 193	230 215	200 188

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Other Federal Drug Control Programs:				
Appropriation, discretionary	802 BA	193	164	190
Outlays	O	166	167	187
<hr/>				
Total Other Federal Drug Control Programs	BA	193	164	190
	O	166	167	187
<hr/>				
Counterdrug Technology Assessment Center:				
Appropriation, discretionary	754 BA	20	1	5
Outlays	O	18	1	5
<hr/>				
Total Counterdrug Technology Assessment Center	BA	20	1	5
	O	18	1	5
<hr/>				
Total Federal funds Federal Drug Control Programs	BA	414	395	395
	O	377	383	380

Federal Election Commission
Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	808 BA	55	59	64
Outlays	O	53	58	64
<hr/>				
Total Salaries and Expenses	BA	55	59	64
	O	53	58	64

Federal Financial Institutions Examination Council
Federal funds

General and Special Funds:

Federal Financial Institutions Examination Council Activities:				
Spending authority from offsetting collections, mandatory	376 BA	14	13	14
Outlays	O	14	13	14
<hr/>				
Federal Financial Institutions Examination Council Activities (gross)	BA	14	13	14
	O	14	13	14
<hr/>				
Offsetting collections from Federal sources		-12	-11	-12
Offsetting collections from non-Federal sources		-2	-2	-2
<hr/>				
Total Federal Financial Institutions Examination Council Activities (net)	BA			
	O			

Federal Financial Institutions Examination Council Appraisal Subcommittee
Federal funds

General and Special Funds:

Registry Fees:				
Appropriation, mandatory	376 BA	3	3	3
Outlays	O	3	3	3
<hr/>				
Total Registry Fees	BA	3	3	3
	O	3	3	3

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Federal Housing Enterprise Regulator <i>Federal funds</i>				
General and Special Funds:				
Federal Housing Enterprise Regulator:				
Spending authority from offsetting collections, mandatory	371 BA			^B 107
Outlays	O			^B 107
<hr/>				
Federal Housing Enterprise Regulator (gross)	BA			107
	O			107
<hr/>				
Offsetting collections from non-Federal sources				^B -107
<hr/>				
Total Federal Housing Enterprise Regulator (net)	BA			
	O			

Federal Housing Finance Board
Federal funds

Public Enterprise Funds:

Federal Housing Finance Board:				
Spending authority from offsetting collections, mandatory	371 BA	31	37	38
Outlays	O	33	35	39
<hr/>				
Federal Housing Finance Board (gross)	BA	31	37	
	O	33	35	1
<hr/>				
Offsetting collections from non-Federal sources		-31	-37	-38
<hr/>				
Total Federal Housing Finance Board (net)	BA			
	O	2	-2	1

Federal Labor Relations Authority
Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	805 BA	25	24	23
Outlays	O	23	22	23
<hr/>				
Total Salaries and Expenses	BA	25	24	23
	O	23	22	23

Federal Maritime Commission
Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	403 BA	20	22	24
Outlays	O	20	22	24
<hr/>				
Total Salaries and Expenses	BA	20	22	24
	O	20	22	24

Summary

Federal funds:				
(As shown in detail above)	BA	20	22	24
	O	20	22	24

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account	2007 actual	estimate		
		2008	2009	
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	809 BA/O	-1	-1	-1
Total Federal Maritime Commission	BA	19	21	23
	O	19	21	23

Federal Mediation and Conciliation Service

Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	505 BA	42	43	45
Spending authority from offsetting collections, discretionary	BA	2	2	2
Outlays	O	45	45	47
Salaries and Expenses (gross)	BA	44	45	47
	O	45	45	47
Offsetting collections from Federal sources		-1	-1	-1
Offsetting collections from non-Federal sources		-1	-1	-1
Total Salaries and Expenses (net)	BA	42	43	45
	O	43	43	45

Federal Mine Safety and Health Review Commission

Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	554 BA	8	8	9
Outlays	O	7	8	9
Total Salaries and Expenses	BA	8	8	9
	O	7	8	9

Federal Retirement Thrift Investment Board

Federal funds

General and Special Funds:

Program Expenses:				
Appropriation, mandatory	602 BA	80	108	107
Outlays	O	72	108	107
Total Program Expenses	BA	80	108	107
	O	72	108	107

Summary

Federal funds:				
(As shown in detail above)	BA	80	108	107
	O	72	108	107
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	602 BA/O	-80	-108	-107
Total Federal Retirement Thrift Investment Board	BA	-8		
	O			

Federal Trade Commission

Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	376 BA	74	80	66
Spending authority from offsetting collections, discretionary	BA	138	165	191

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account	2007 actual	estimate		
		2008	2009	
Outlays	O	214	276	259
Salaries and Expenses (gross)	BA	212	245	257
	O	214	276	259
Offsetting governmental collections (from non-Federal sources)		-167	-165	-191
Total Salaries and Expenses (net)	BA	45	80	66
	O	47	111	68

Summary

Federal funds:				
(As shown in detail above)	BA	45	80	66
	O	47	111	68
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	809 BA/O	4	-10	-10
Total Federal Trade Commission	BA	49	70	56
	O	51	101	58

Harry S Truman Scholarship Foundation

Trust funds

Harry S Truman Memorial Scholarship Trust Fund:				
Appropriation, mandatory	502 BA	3	3	3
Outlays	O	3	3	3
Total Harry S Truman Memorial Scholarship Trust Fund	BA	3	3	3
	O	3	3	3

Institute of American Indian and Alaska Native Culture and Arts Development

Federal funds

General and Special Funds:

Payment to the Institute:				
Appropriation, discretionary	502 BA	6	7	8
Outlays	O	6	7	8
Total Payment to the Institute	BA	6	7	8
	O	6	7	8

Intelligence Community Management Account

Federal funds

General and Special Funds:

Intelligence Community Management Account:				
Appropriation, discretionary	054 BA	674	686	665
Spending authority from offsetting collections, discretionary	BA	6	1	1
Outlays	O	711	666	670
Intelligence Community Management Account (gross)	BA	680	687	666
	O	711	666	670
Change in uncollected customer payments from Federal sources	BA	5		
Portion of offsetting collections credited to expired accounts	BA	1		
Offsetting collections from Federal sources		-12	-1	-1
Total Intelligence Community Management Account (net)	BA	674	686	665
	O	699	665	669

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account	2007 actual	estimate	
		2008	2009

International Trade Commission

Federal funds

General and Special Funds:

Salaries and Expenses:

Appropriation, discretionary	153	BA	62	68	74
Outlays		O	63	68	74
Total Salaries and Expenses		BA	62	68	74
		O	63	68	74

James Madison Memorial Fellowship Foundation

Trust funds

James Madison Memorial Fellowship Trust Fund:

Appropriation, mandatory	502	BA	2	2	2
Outlays		O	2	2	2
Total James Madison Memorial Fellowship Trust Fund		BA	2	2	2
		O	2	2	2

Japan-United States Friendship Commission

Trust funds

Japan-United States Friendship Trust Fund:

Appropriation, mandatory	154	BA	2	3	3
Outlays		O	2	3	3
Total Japan-United States Friendship Trust Fund		BA	2	3	3
		O	2	3	3

Legal Services Corporation

Federal funds

General and Special Funds:

Payment to Legal Services Corporation:

Appropriation, discretionary	752	BA	349	350	311
Spending authority from offsetting collections, discretionary		BA	1	1	
Outlays		O	350	351	315

Payment to Legal Services Corporation (gross)		BA	350	351	311
		O	350	351	315

Offsetting collections from Federal sources			-1	-1	
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Total Payment to Legal Services Corporation (net)		BA	349	350	311
		O	349	350	315

Marine Mammal Commission

Federal funds

General and Special Funds:

Salaries and Expenses:

Appropriation, discretionary	302	BA	3	3	2
Outlays		O	2	3	3
Total Salaries and Expenses		BA	3	3	2
		O	2	3	3

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account	2007 actual	estimate	
		2008	2009

Merit Systems Protection Board

Federal funds

General and Special Funds:

Salaries and Expenses:

Appropriation, discretionary	805	BA	36	37	39
Spending authority from offsetting collections, discretionary		BA	3	3	3
Outlays		O	40	40	42
Salaries and Expenses (gross)		BA	39	40	42
		O	40	40	42
Offsetting collections from Federal sources			-3	-3	-3
Total Salaries and Expenses (net)		BA	36	37	39
		O	37	37	39

Morris K. Udall Scholarship and Excellence in National Environmental Policy Foundation

Federal funds

General and Special Funds:

Federal Payment to Morris K. Udall Scholarship and Excellence in National Environmental Policy Foundation:

Appropriation, discretionary	502	BA	2	4	
Outlays		O	2	4	
Total Federal Payment to Morris K. Udall Scholarship and Excellence in National Environmental Policy Foundation		BA	2	4	
		O	2	4	

Environmental Dispute Resolution Fund:

Appropriation, discretionary	306	BA	2	2	1
Appropriation, mandatory		BA	3	3	3
Outlays		O	5	4	4

Total Environmental Dispute Resolution Fund		BA	5	5	4
		O	5	4	4

Trust funds

Morris K. Udall Scholarship and Excellence in National Environmental Policy Foundation:

Appropriation, mandatory	502	BA	3	2	2
Outlays		O	2	2	2

Total Morris K. Udall Scholarship and Excellence in National Environmental Policy Foundation ..		BA	3	2	2
		O	2	2	2

Summary

Federal funds:

(As shown in detail above)		BA	7	9	4
		O	7	8	4

Deductions for offsetting receipts:

Proprietary receipts from the public ..	306	BA/O	-3	-3	-3
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Total Federal funds		BA	4	6	1
		O	4	5	1

Trust funds:

(As shown in detail above)		BA	3	2	2
		O	2	2	2

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Interfund transactions	502 BA/O	-2	-4	
Total Morris K. Udall Scholarship and Excellence in National Environmental Policy Foundation ..	BA O	5 4	4 3	3 3
National Archives and Records Administration				
<i>Federal funds</i>				
General and Special Funds:				
Operating Expenses:				
Appropriation, discretionary	804 BA	281	317	328
Spending authority from offsetting collections, discretionary	BA	2	2	2
Outlays	O	273	323	329
Operating Expenses (gross)	BA O	283 273	319 323	330 329
Offsetting collections from Federal sources		-12	-13	-14
Total Operating Expenses (net)	BA O	271 261	306 310	316 315
Electronic Record Archives:				
Appropriation, discretionary	804 BA	45	58	67
Outlays	O	53	33	59
Total Electronic Record Archives ..	BA O	45 53	58 33	67 59
Repairs and Restoration:				
Appropriation, discretionary	804 BA	9	29	9
Outlays	O	8	11	23
Total Repairs and Restoration	BA O	9 8	29 11	9 23
National Historical Publications and Records Commission:				
Appropriation, discretionary	804 BA	5	8	
Outlays	O	6	6	8
Total National Historical Publications and Records Commission	BA O	5 6	8 6	
Intragovernmental Funds:				
Records Center Revolving Fund:				
Spending authority from offsetting collections, discretionary	804 BA	141	153	153
Outlays	O	141	152	153
Records Center Revolving Fund (gross)	BA O	141 141	153 152	153 153
Change in uncollected customer payments from Federal sources	BA	3		
Offsetting collections from Federal sources		-143	-153	-153
Offsetting collections from non-Federal sources		-1		
Total Records Center Revolving Fund (net)	BA O	-3	-1	
<i>Trust funds</i>				
National Archives Gift Fund:				
Appropriation, mandatory	804 BA	16	2	2

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	16	2	2
Total National Archives Gift Fund	BA O	16 16	2 2	2 2
National Archives Trust Fund:				
Spending authority from offsetting collections, mandatory				
Outlays	804 BA O	18 17	18 18	18 18
National Archives Trust Fund (gross)	BA O	18 17	18 18	18 18
Offsetting collections from Federal sources		-1		
Offsetting collections from non-Federal sources		-17	-18	-18
Total National Archives Trust Fund (net)	BA O	-1		
Summary				
<i>Federal funds:</i>				
(As shown in detail above)	BA O	330 325	401 359	392 405
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	809 BA/O		-14	-14
Total Federal funds	BA O	330 325	387 345	378 391
<i>Trust funds:</i>				
(As shown in detail above)	BA O	16 15	2 2	2 2
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	804 BA/O 909 BA/O	-13 -1		
Total Trust funds	BA O	2 1	2 2	2 2
Total National Archives and Records Administration	BA O	332 326	389 347	380 393
National Capital Planning Commission				
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	451 BA	8	8	8
Outlays	O	8	8	8
Total Salaries and Expenses	BA O	8 8	8 8	8 8
National Commission on Libraries and Information Science				
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	503 BA	1		
Outlays	O	1		
Total Salaries and Expenses	BA O	1 1		

OTHER INDEPENDENT AGENCIES—Continued

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
National Council on Disability				
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	506 BA	3	3	3
Outlays	O	4	3	3
Total Salaries and Expenses	BA	3	3	3
	O	4	3	3
National Credit Union Administration				
<i>Federal funds</i>				
Public Enterprise Funds:				
Operating Fund:				
Spending authority from offsetting collections, mandatory	373 BA	143	157	170
Outlays	O	143	157	170
Operating Fund (gross)	BA	143	157	170
	O	143	157	170
Offsetting collections from Federal sources		-75	-82	-86
Offsetting collections from interest on Federal securities		-2	-2	-2
Offsetting collections from non-Federal sources		-66	-73	-82
Total Operating Fund (net)	BA			
	O			
Credit Union Share Insurance Fund:				
Spending authority from offsetting collections, mandatory	373 BA	587	493	523
Outlays	O	134	162	141
Credit Union Share Insurance Fund (gross)	BA	587	493	523
	O	134	162	141
Change in uncollected customer payments from Federal sources	BA	-83		
Offsetting collections from Federal sources			-1	
Offsetting collections from interest on Federal securities		-306	-332	-333
Offsetting collections from non-Federal sources		-198	-160	-190
Total Credit Union Share Insurance Fund (net)	BA			
	O	-370	-331	-382
Central Liquidity Facility:				
Spending authority from offsetting collections, mandatory	373 BA	176	157	162
Outlays	O	176	157	162
Central Liquidity Facility (gross)	BA	176	157	162
	O	176	157	162
Offsetting collections from non-Federal sources		-176	-157	-162
Total Central Liquidity Facility (net)	BA			
	O			
Community Development Credit Union Revolving Loan Fund:				
Appropriation, discretionary	373 BA	1	1	1

OTHER INDEPENDENT AGENCIES—Continued

(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Spending authority from offsetting collections, mandatory	BA	2	3	3
Outlays	O	8	5	5
Community Development Credit Union Revolving Loan Fund (gross)				
	BA	3	4	4
	O	8	5	5
Offsetting collections from non-Federal sources		-2	-3	-3
Total Community Development Credit Union Revolving Loan Fund (net)	BA	1	1	1
	O	6	2	2
Total Federal funds National Credit Union Administration	BA	1	1	1
	O	-364	-329	-380
National Endowment for the Arts				
<i>Federal funds</i>				
General and Special Funds:				
National Endowment for the Arts: Grants and Administration:				
Appropriation, discretionary	503 BA	125	145	128
Spending authority from offsetting collections, discretionary	BA	3	3	3
Outlays	O	126	135	140
National Endowment for the Arts (gross)	BA	128	148	131
	O	126	135	140
Offsetting collections from Federal sources		-3	-3	-3
Total National Endowment for the Arts (net)	BA	125	145	128
	O	123	132	137
<i>Trust funds</i>				
Gifts and Donations, National Endowment for the Arts:				
Appropriation, mandatory	503 BA	2	2	2
Outlays	O	2	2	2
Total Gifts and Donations, National Endowment for the Arts ..	BA	2	2	2
	O	2	2	2
National Endowment for the Humanities				
<i>Federal funds</i>				
General and Special Funds:				
National Endowment for the Humanities: Grants and Administration:				
Appropriation, discretionary	503 BA	141	145	144
Spending authority from offsetting collections, discretionary	BA	2	2	2
Outlays	O	139	148	148
National Endowment for the Humanities (gross)	BA	143	147	146
	O	139	148	148
Offsetting collections from Federal sources		-2		

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from non-Federal sources			-2	-2
Total National Endowment for the Humanities (net)			145	144
	BA	141	145	144
	O	137	146	146
<i>Trust funds</i>				
Gifts and Donations, National Endowment for the Humanities:				
Appropriation, mandatory	503 BA		1	1
Outlays	O	1	1	1
Total Gifts and Donations, National Endowment for the Humanities			1	1
	BA		1	1
	O	1	1	1

Institute of Museum and Library Services

Federal funds

General and Special Funds:

Office of Museum and Library Services: Grants and Administration:				
Appropriation, discretionary	503 BA	247	264	271
Appropriation, mandatory	BA	1	1	1
Spending authority from offsetting collections, discretionary	BA	2	1	1
Outlays	O	258	303	267
Office of Museum and Library Services (gross)		250	266	273
	BA	250	266	273
	O	258	303	267
Offsetting collections from Federal sources		-2	-1	-1
Total Office of Museum and Library Services (net)		248	265	272
	BA	248	265	272
	O	256	302	266

National Labor Relations Board

Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	505 BA	252	252	263
Outlays	O	253	249	261
Total Salaries and Expenses		252	252	263
	BA	252	252	263
	O	253	249	261

National Mediation Board

Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	505 BA	12	13	12
Outlays	O	11	12	12
Total Salaries and Expenses		12	13	12
	BA	12	13	12
	O	11	12	12

National Transportation Safety Board

Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	407 BA	78	84	87
Spending authority from offsetting collections, discretionary	BA	1	1	1

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	78	77	88
Salaries and Expenses (gross)		79	85	88
	BA	79	85	88
	O	78	77	88
Offsetting collections from Federal sources			-1	-1
Offsetting collections from non-Federal sources		-1		
Total Salaries and Expenses (net)		78	84	87
	BA	78	84	87
	O	77	76	87

National Veterans Business Development Corporation

Federal funds

General and Special Funds:

National Veterans Business Development Corporation:

Appropriation, discretionary	705 BA	1	1	
Outlays	O	1	1	
Total National Veterans Business Development Corporation		1	1	
	BA	1	1	
	O	1	1	

Neighborhood Reinvestment Corporation

Federal funds

General and Special Funds:

Payment to Neighborhood Reinvestment Corporation:

Appropriation, discretionary	451 BA	117	300	150
Outlays	O	117	287	162
Total Payment to Neighborhood Reinvestment Corporation		117	300	150
	BA	117	300	150
	O	117	287	162

Nuclear Regulatory Commission

Federal funds

General and Special Funds:

Salaries and Expenses:

Appropriation, discretionary	276 BA	816	917	1,008
Spending authority from offsetting collections, discretionary	BA	6	8	8
Outlays	O	756	901	994
Salaries and Expenses (gross)		822	925	1,016
	BA	822	925	1,016
	O	756	901	994
Offsetting collections from Federal sources		-1	-8	-8
Offsetting collections from non-Federal sources		-5		
Total Salaries and Expenses (net)		816	917	1,008
	BA	816	917	1,008
	O	750	893	986
Office of Inspector General:				
Appropriation, discretionary	276 BA	9	9	9
Outlays	O	9	9	9
Total Office of Inspector General		9	9	9
	BA	9	9	9
	O	9	9	9

Summary

Federal funds:				
(As shown in detail above)		825	926	1,017
	BA	825	926	1,017
	O	759	902	995

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Deductions for offsetting receipts:				
Offsetting governmental receipts	276 BA/O	-669	-779	-855
<hr/>				
Total Nuclear Regulatory Commission	BA	156	147	162
	O	90	123	140

Nuclear Waste Technical Review Board

Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	271 BA	4	4	4
Outlays	O	4	4	4
<hr/>				
Total Salaries and Expenses	BA	4	4	4
	O	4	4	4

Occupational Safety and Health Review Commission

Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	554 BA	10	11	11
Outlays	O	10	11	11
<hr/>				
Total Salaries and Expenses	BA	10	11	11
	O	10	11	11

Office of Government Ethics

Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	805 BA	11	12	13
Outlays	O	11	11	13
<hr/>				
Total Salaries and Expenses	BA	11	12	13
	O	11	11	13

Office of Navajo and Hopi Indian Relocation

Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	808 BA	9	9	8
Outlays	O	9	9	8
<hr/>				
Total Salaries and Expenses	BA	9	9	8
	O	9	9	8

Office of Special Counsel

Federal funds

General and Special Funds:

Salaries and Expenses:				
Appropriation, discretionary	805 BA	16	17	17
Outlays	O	15	16	16
<hr/>				
Total Salaries and Expenses	BA	16	17	17
	O	15	16	16

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009

Office of the Federal Coordinator for Alaska Natural Gas Transportation Projects

Federal funds

General and Special Funds:

Office of the Federal Coordinator for Alaska Natural Gas Transportation:				
Appropriation, discretionary	271 BA	2	4	
Appropriation, mandatory	BA		5	
Outlays	O	1	2	8
<hr/>				
Total Office of the Federal Coordinator for Alaska Natural Gas Transportation				
	BA	2	9	
	O	1	2	8

Other Commissions and Boards

Federal funds

General and Special Funds:

Other Commissions and Boards (Other general government):				
(Appropriation, discretionary)	808 BA	1	1	1
(Outlays)	O	1	1	1
<hr/>				
Total (Other general government)	BA	1	1	1
	O	1	1	1
<hr/>				
Total Other Commissions and Boards				
	BA	1	1	1
	O	1	1	1

Postal Service—Payments to the Postal Service

Federal funds

General and Special Funds:

Payment to Postal Service Fund:				
Appropriation, discretionary	372 BA	29	29	
Appropriation, mandatory	BA	2		
Advance appropriation, discretionary	BA	73	80	89
Outlays	O	104	109	89
<hr/>				
Total Payment to Postal Service Fund				
	BA	104	109	89
	O	104	109	89

Postal Service

Federal funds

General and Special Funds:

Office of Inspector General of the United States Postal Service:				
Spending authority from offsetting collections, discretionary	372 BA	223	235	239
Outlays	O	223	226	238
<hr/>				
Total Office of Inspector General of the United States Postal Service				
	BA	223	235	239
	O	223	226	238
<hr/>				
Postal Regulatory Commission:				
Spending authority from offsetting collections, discretionary	372 BA	11	15	14
Outlays	O	11	14	15
<hr/>				
Total Postal Regulatory Commission				
	BA	11	15	14
	O	11	14	15

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account	2007 actual	estimate		
		2008	2009	
Public Enterprise Funds:				
Postal Service Fund:				
Authority to borrow, mandatory	372 BA	8,899	3,079	3,801
Spending authority from offsetting collections, mandatory	BA	74,739	77,679	79,048
Outlays	O	79,832	78,624	80,119
Postal Service Fund (gross)	BA	83,638	80,758	82,849
	O	79,832	78,624	80,119
Offsetting collections from Federal sources		-912	-929	-918
Offsetting collections from interest on Federal securities		-170	-39	-61
Offsetting collections from non- Federal sources		-73,891	-76,961	-78,322
Total Postal Service Fund (net)	BA	8,665	2,829	3,548
	O	4,859	695	818
Total Federal funds Postal Service	BA	8,899	3,079	3,801
	O	5,093	935	1,071

Presidio Trust
Federal funds

Credit Accounts:				
Presidio Trust:				
Appropriation, discretionary	303 BA	20	22	18
Spending authority from offsetting collections, discretionary	BA	75	60	66
Outlays	O	101	63	69
Presidio Trust (gross)	BA	95	82	84
	O	101	63	69
Change in uncollected customer payments from Federal sources	BA	-1		
Offsetting collections from Federal sources		2	-3	-3
Offsetting collections from interest on Federal securities		-6	-4	-4
Offsetting collections from non- Federal sources		-70	-53	-59
Total Presidio Trust (net)	BA	20	22	18
	O	27	3	3

Privacy and Civil Liberties Oversight Board
Federal funds

General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	054 BA		2	2
Outlays	O		2	2
Total Salaries and Expenses	BA		2	2
	O		2	2

Railroad Retirement Board
Federal funds

General and Special Funds:				
Dual Benefits Payments Account:				
Appropriation, discretionary	601 BA	88	79	72
Outlays	O	86	79	72
Total Dual Benefits Payments Ac- count	BA	88	79	72
	O	86	79	72

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account	2007 actual	estimate		
		2008	2009	
Federal Payments to the Railroad Retirement Accounts:				
Appropriation, mandatory	601 BA	460	446	503
Outlays	O	460	446	503
Total Federal Payments to the Railroad Retirement Accounts ..	BA	460	446	503
	O	460	446	503
<i>Trust funds</i>				
Railroad Unemployment Insurance Trust Fund:				
Appropriation, discretionary	603 BA		16	17
Appropriation, mandatory	BA	77	85	91
Spending authority from offsetting collections, mandatory	BA	24	24	25
Outlays	O	98	125	133
Railroad Unemployment Insurance Trust Fund (gross)	BA	101	125	133
	O	98	125	133
Offsetting collections from non- Federal sources		-24	-24	-25
Total Railroad Unemployment In- surance Trust Fund (net)	BA	77	101	108
	O	74	101	108
Rail Industry Pension Fund:				
Appropriation, discretionary	601 BA		62	64
Appropriation, mandatory	BA	4,035	4,155	4,330
Outlays	O	4,027	4,206	4,382
Total Rail Industry Pension Fund	BA	4,035	4,217	4,394
	O	4,027	4,206	4,382
Limitation on Administration:				
Appropriation, discretionary	601 BA	104		
Spending authority from offsetting collections, discretionary	BA	9	110	113
Outlays	O	111	110	113
Limitation on Administration (gross)	BA	113	110	113
	O	111	110	113
Offsetting collections from Federal sources		-9	-110	-113
Total Limitation on Administration (net)	BA	104		
	O	102		
National Railroad Retirement Investment Trust:				
Appropriation, mandatory	601 BA	1,446	1,448	1,621
Outlays	O	1,446	1,448	1,621
Total National Railroad Retirement Investment Trust	BA	1,446	1,448	1,621
	O	1,446	1,448	1,621
Limitation on the Office of Inspector General:				
Appropriation, discretionary	601 BA	7		
Spending authority from offsetting collections, discretionary	BA		7	8
Outlays	O	7	7	8
Limitation on the Office of Inspec- tor General (gross)	BA	7	7	8
	O	7	7	8

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Offsetting collections from Federal sources			-7	-8
Total Limitation on the Office of Inspector General (net)	BA O	7 7		
Railroad Social Security Equivalent Benefit Account:				
Appropriation, discretionary	601 BA		31	32
Appropriation, mandatory	BA	2,649	2,691	2,785
Authority to borrow, mandatory	BA	3,232	3,392	3,462
Outlays	O	5,862	6,101	6,258
Total Railroad Social Security Equivalent Benefit Account	BA O	5,881 5,862	6,114 6,101	6,279 6,258
Summary				
Federal funds:				
(As shown in detail above)	BA O	548 546	525 525	575 575
Trust funds:				
(As shown in detail above)	BA O	11,550 11,518	11,880 11,856	12,402 12,369
Deductions for offsetting receipts:				
Intrafund transactions	601 BA/O	-5,411	-5,388	-5,590
Proprietary receipts from the public ..	909 BA/O	-4,710	-3,289	-1,599
Total Trust funds	BA O	1,429 1,397	3,203 3,179	5,213 5,180
Interfund transactions	601 BA/O	-460	-446	-503
Total Railroad Retirement Board ..	BA O	1,517 1,483	3,282 3,258	5,285 5,252

Securities and Exchange Commission
Federal funds

General and Special Funds:				
Salaries and Expenses:				
Spending authority from offsetting collections, discretionary				
376	BA	868	844	872
	O	829	740	898
Salaries and Expenses (gross)				
	BA	868	844	872
	O	829	740	898
Change in uncollected customer payments from Federal sources				
	BA	1		
Offsetting collections from Federal sources				
			-1	-1
Offsetting governmental collections (from non-Federal sources)				
		-1,539	-1,147	-1,332
Total Salaries and Expenses (net)				
	BA	-670	-304	-461
	O	-710	-408	-435
Summary				
Federal funds:				
(As shown in detail above)	BA O	-670 -710	-304 -408	-461 -435
Deductions for offsetting receipts:				
Proprietary receipts from the public ..	809 BA/O	-2		
Total Securities and Exchange Commission	BA O	-672 -712	-304 -408	-461 -435

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Public Company Accounting Oversight Board <i>Federal funds</i>				
General and Special Funds:				
Public Company Accounting Oversight Board:				
Appropriation, mandatory	376 BA	126	139	139
Outlays	O	126	139	139
Total Public Company Accounting Oversight Board				
	BA	126	139	139
	O	126	139	139

Standard Setting Body
Federal funds

General and Special Funds:				
Payment to Standard Setting Body:				
Appropriation, mandatory	376 BA	21	24	24
Outlays	O	21	24	24
Total Payment to Standard Setting Body				
	BA	21	24	24
	O	21	24	24

Smithsonian Institution
Federal funds

General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	503 BA	536	562	588
Outlays	O	545	584	590
Total Salaries and Expenses				
	BA	536	562	588
	O	545	584	590
Facilities Capital:				
Appropriation, discretionary	503 BA	99	105	128
Outlays	O	85	124	95
Total Facilities Capital				
	BA	99	105	128
	O	85	124	95
Legacy Fund:				
Appropriation, discretionary	503 BA		15	
Outlays	O		4	5
Total Legacy Fund				
	BA		15	
	O		4	5
Operations and Maintenance, JFK Center for the Performing Arts:				
Appropriation, discretionary	503 BA	18	20	21
Outlays	O	18	16	21
Total Operations and Maintenance, JFK Center for the Performing Arts				
	BA	18	20	21
	O	18	16	21
Construction, JFK Center for the Performing Arts:				
Appropriation, discretionary	503 BA	13	23	12
Outlays	O	10	19	15
Total Construction, JFK Center for the Performing Arts				
	BA	13	23	12
	O	10	19	15
Salaries and Expenses, National Gallery of Art:				
Appropriation, discretionary	503 BA	96	100	102

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Outlays	O	98	100	102
Total Salaries and Expenses, National Gallery of Art	BA	96	100	102
	O	98	100	102
Repair, Restoration, and Renovation of Buildings, National Gallery of Art:				
Appropriation, discretionary	503 BA	16	18	16
Outlays	O	11	14	17
Total Repair, Restoration, and Renovation of Buildings, National Gallery of Art	BA	16	18	16
	O	11	14	17
Salaries and Expenses, Woodrow Wilson International Center for Scholars:				
Appropriation, discretionary	503 BA	9	10	9
Outlays	O	9	10	9
Total Salaries and Expenses, Woodrow Wilson International Center for Scholars	BA	9	10	9
	O	9	10	9
Total Federal funds Smithsonian Institution	BA	787	853	876
	O	776	871	854

State Justice Institute
Federal funds

General and Special Funds:

State Justice Institute: Salaries and Expenses:				
Appropriation, discretionary	752 BA	3	4	
Outlays	O	3	3	1
Total State Justice Institute	BA	3	4	
	O	3	3	1

Telecommunications Development Fund
Federal funds

General and Special Funds:

Telecommunications Development Fund:				
Appropriation, mandatory	376 BA	5	5	6
			<i>B-5</i>	<i>B-6</i>
Outlays	O	5	5	6
			<i>B-5</i>	<i>B-6</i>
Total Telecommunications Development Fund	BA	5		
	O	5		

Tennessee Valley Authority
Federal funds

Public Enterprise Funds:

Tennessee Valley Authority Fund (Energy supply):				
(Appropriation, mandatory)	271 BA	11		
(Spending authority from offsetting collections, discretionary)	BA			-17
(Spending authority from offsetting collections, mandatory)	BA	9,109	10,313	10,964
(Outlays)	O	8,988	10,169	10,647
Total Tennessee Valley Authority Fund (gross)	BA	9,120	10,313	10,947
	O	8,988	10,169	10,647

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
(Change in uncollected customer payments from Federal sources)	BA	-1		
Offsetting collections from Federal sources		-96	-95	-96
Offsetting collections from non-Federal sources		-9,451	-10,106	-10,523
Total (Energy supply) (net)	BA	-428	112	328
	O	-559	-32	28
Total Tennessee Valley Authority Fund	BA	-428	112	328
	O	-559	-32	28
Tennessee Valley Authority Office of the Inspector General:				
Spending authority from offsetting collections, discretionary	271 BA			17
Outlays	O			17
Total Tennessee Valley Authority Office of the Inspector General	BA			17
	O			17
Total Federal funds Tennessee Valley Authority	BA	-428	112	345
	O	-559	-32	45

United Mine Workers of America Benefit Funds
Trust funds

United Mine Workers of America Combined Benefit Fund:				
Appropriation, mandatory	551 BA	119	110	108
Outlays	O	119	110	108
Total United Mine Workers of America Combined Benefit Fund	BA	119	110	108
	O	119	110	108
United Mine Workers of America 1992 Benefit Plan:				
Appropriation, mandatory	551 BA	44	38	52
Outlays	O	44	38	52
Total United Mine Workers of America 1992 Benefit Plan	BA	44	38	52
	O	44	38	52
United Mine Workers of America 1993 Benefit Plan:				
Appropriation, mandatory	551 BA		12	24
Outlays	O		12	24
Total United Mine Workers of America 1993 Benefit Plan	BA		12	24
	O		12	24

Summary

Trust funds:				
(As shown in detail above)	BA	163	160	184
	O	163	160	184
Interfund transactions	551 BA/O	-114	-167	-181
Total United Mine Workers of America Benefit Funds	BA	49	-7	3
	O	49	-7	3

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account	2007 actual	estimate		
		2008	2009	
United States Court of Appeals for Veterans Claims				
<i>Federal funds</i>				
General and Special Funds:				
Salaries and Expenses:				
Appropriation, discretionary	705 BA	20	23	24
Outlays	O	19	22	24
Total Salaries and Expenses	BA	20	23	24
	O	19	22	24
<i>Trust funds</i>				
Court of Appeals for Veterans Claims Retirement Fund:				
Appropriation, mandatory	705 BA	1	1	1
Outlays	O	1	1	1
Total Court of Appeals for Veterans Claims Retirement Fund	BA	1	1	1
	O	1	1	1

United States Enrichment Corporation Fund
Federal funds

Public Enterprise Funds:				
United States Enrichment Corporation Fund:				
United States Enrichment Corporation Offsetting collections from interest on Federal securities	271	-59	-61	-64
Total United States Enrichment Corporation Fund (net)	BA	-59	-61	-64
	O	-59	-61	-64

United States Holocaust Memorial Museum
Federal funds

General and Special Funds:				
Holocaust Memorial Museum:				
Appropriation, discretionary	503 BA	42	45	47
Spending authority from offsetting collections, discretionary	BA	12	13	13
Outlays	O	55	58	59
Holocaust Memorial Museum (gross)	BA	54	58	60
	O	55	58	59
Offsetting collections from non-Federal sources		-12	-13	-13
Total Holocaust Memorial Museum (net)	BA	42	45	47
	O	43	45	46

United States Institute of Peace
Federal funds

General and Special Funds:				
Operating Expenses:				
Appropriation, discretionary	153 BA	22	25	33
Spending authority from offsetting collections, discretionary	BA	4		
Outlays	O	32	25	32
Operating Expenses (gross)	BA	26	25	33
	O	32	25	32
Change in uncollected customer payments from Federal sources	BA	-1		

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account	2007 actual	estimate		
		2008	2009	
Offsetting collections from Federal sources		-3		
Total Operating Expenses (net)	BA	22	25	33
	O	29	25	32

United States Interagency Council on Homelessness
Federal funds

General and Special Funds:				
United States Interagency Council on the Homelessness:				
Appropriation, discretionary	808 BA	2	2	3
Outlays	O	2	2	3
Total United States Interagency Council on the Homelessness ..	BA	2	2	3
	O	2	2	3

Vietnam Education Foundation
Federal funds

General and Special Funds:				
Vietnam Debt Repayment Fund:				
Appropriation, mandatory	154 BA	5	5	5
Outlays	O	5	5	5
Total Vietnam Debt Repayment Fund	BA	5	5	5
	O	5	5	5

Summary-Other Independent Agencies

		On-Budget		
Federal funds:		2007 actual	2008 estimate	2009 estimate
(As shown in detail above)	BA	17,772	19,769	19,991
	O	15,209	17,348	16,063
Deductions for offsetting receipts:				
Intrafund transactions	154 BA/O	-6	-5	-5
	601 BA/O	-345	-357	-423
	908 BA/O	-439	-406	-428
	909 BA/O	-48	-40	
Proprietary receipts from the public ..	155 BA/O	-1,674	-954	
	271 BA/O			-5
	306 BA/O	-3	-3	-3
	376 BA/O	-26	-25	-25
				^B -96
	602 BA/O	-80	-108	-107
	809 BA/O	-15	-30	-30
	908 BA/O	-3	-4	-4
Offsetting governmental receipts	276 BA/O	-669	-779	-855
Total Federal funds	BA	14,464	17,058	18,010
	O	11,901	14,637	14,082
Trust funds:				
(As shown in detail above)	BA	11,902	12,225	12,780
	O	11,861	12,261	12,755
Deductions for offsetting receipts:				
Intrafund transactions	601 BA/O	-5,411	-5,388	-5,590
Proprietary receipts from the public ..	452 BA/O	-4	-4	-4
	804 BA/O	-13		
	909 BA/O	-4,711	-3,289	-1,599
Total Trust funds	BA	1,763	3,544	5,587
	O	1,722	3,580	5,562

OTHER INDEPENDENT AGENCIES—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Interfund transactions	452 BA/O	-3	-4	-4
	502 BA/O	-2	-4	
	506 BA/O	-118	-123	-132
	551 BA/O	-114	-167	-181
	601 BA/O	-460	-446	-503
	752 BA/O	-7	-7	
Total Other Independent Agencies (on-budget)	BA	15,523	19,851	22,770
	O	12,919	17,466	18,817
Off-Budget				
Federal funds:				
(As shown in detail above)	BA	8,899	3,079	3,801
	O	5,093	935	1,071
Total Other Independent Agencies (off-budget)	BA	8,899	3,079	3,801
	O	5,093	935	1,071
Total Other Independent Agencies	BA	24,422	22,930	26,571
	O	18,012	18,401	19,888

ALLOWANCES
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Allowances				
<i>Federal funds</i>				
General and Special Funds:				
Debt Collection Initiatives:				
Appropriation, mandatory	BA			^B -68
Outlays	O			^B -68
Total Debt Collection Initiatives	BA			-68
	O			-68
Adjustment to Reach Historical Legislative Branch Growth Rate:				
Appropriation, discretionary	BA			-475
Outlays	O			-427
Total Adjustment to Reach Historical Legislative Branch Growth Rate	BA			-475
	O			-427
Contingencies for:				
Relatively uncontrollable programs:				
Appropriation, discretionary	BA			
Outlays	O			
Other requirements:				
Appropriation, discretionary	BA			
Outlays	O			
Total Federal funds Allowances	BA			-543
	O			-495

Summary

Federal funds:				
Total Allowances	BA			-543
	O			-495

Totals
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Budget Totals				
Federal funds:				
(As shown in detail above)	BA	2,261,647	2,441,504	2,418,124
	O	2,181,022	2,365,795	2,496,497
Deductions for offsetting receipts:				
(As shown in detail above):				
Intrafund transactions	BA/O	-35,214	-30,388	-32,420
				^J 15
Proprietary receipts from the public ..	BA/O	-40,251	-44,073	-33,013
				^B -3,011
				^J 428
Offsetting governmental receipts	BA/O	-6,522	-7,409	-7,404
				^B -548
				^J 67
(Undistributed by agency):				
Offsetting governmental receipts:				
Other undistributed offsetting receipts	959 BA/O	-6,850	-11,850	-2,158
	BA/O		^B -330	^B -310
Interfund transactions:				
Other interest	908 BA/O	-1		
Rents and royalties on the Outer Continental Shelf				
	953 BA/O	-6,763	-11,120	-10,109
	BA/O			^B -50
Other undistributed offsetting receipts	959 BA/O	-6,850		
Undistributed Federal Intrafund				
Employer share, employee retirement (on-budget)	951 BA/O	-11,548	-11,496	-10,676
Total deductions	BA/O	-113,999	-116,666	-99,189
Federal fund totals	BA	2,147,648	2,324,838	2,318,935
	O	2,067,023	2,249,129	2,397,308
Trust funds:				
(As shown in detail above)	BA	728,145	708,243	733,228
	O	682,273	706,878	742,474
Deductions for offsetting receipts:				
(As shown in detail above):				
Intrafund transactions	BA/O	-5,412	-5,389	-5,596
Proprietary receipts from the public ..	BA/O	-87,095	-89,612	-90,724
				^B 3
Offsetting governmental receipts	BA/O	-7	-16	-11
Total deductions	BA/O	-92,514	-95,017	-96,328
Trust fund totals	BA	635,631	613,226	636,900
	O	589,759	611,861	646,146
Interfund transactions (-):				
Interest received by on-budget trust funds	902 BA/O	-71,964	-83,527	-86,957
				^J -122
Employer share, employee retirement (on-budget)	951 BA/O	-37,928	-39,859	-43,346
				^J -2
Applied by agency above	BA/O	-270,286	-276,447	-297,551
Total interfund transactions	BA/O	-380,178	-399,833	-427,978
Budget totals ^Δ	BA	2,403,101	2,538,231	2,527,857
	O	2,276,604	2,461,157	2,615,476

Off-Budget Totals

Federal funds:				
(As shown in detail above)	BA	8,899	3,079	3,801
	O	5,093	935	1,071
Trust funds:				
(As shown in detail above)	BA	589,022	617,974	652,527
	O	586,241	615,326	649,403

Totals—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Deductions for offsetting receipts: (As shown in detail above):				
Proprietary receipts from the public ..	BA/O	-70	-73	-74
Trust fund totals	BA	588,952	617,901	652,453
	O	586,171	615,253	649,329
Interfund transactions (-):				
Interest received by off-budget trust funds	903 BA/O	-106,003	-114,311	-121,864 <i>B 14</i>
Employer share, employee retirement (off-budget)	952 BA/O	-12,299	-13,087	-13,784

Totals—Continued
(In millions of dollars)

Account		2007 actual	estimate	
			2008	2009
Applied by agency above	BA/O	-19,325	-18,725	-22,887
Total interfund transactions	BA/O	-137,627	-146,123	-158,521
Off-Budget totalsΔ	BA	460,224	474,857	497,733
	O	453,637	470,065	491,879
Federal Government totalsΔ	BA	2,863,325	3,013,088	3,025,590
	O	2,730,241	2,931,222	3,107,355

Federal Government Totals
(In millions of dollars)

	2008		2009	
	BA	Outlays	BA	Outlays
Interfund transactions (-):				
Enacted, pending and initial requests:				
Appropriations	2,336,031	2,338,993	2,351,565	2,402,021
Proposed in this budget:				
Supplemental proposal (^A)	107,049	27,520		58,656
To be proposed separately:				
Legislative Proposals:				
Subject to PAYGO (^B)	1,608	322	502	181
Not subject to PAYGO (^J)	-105	-105	-74	-910
Supplemental, later transmittal (^I)			70,000	37,688
Allowances				-68
Deductions for offsetting receipts	-116,336	-116,336	-95,780	-95,780
Subject to PAYGO (^B)	-330	-330	-3,919	-3,919
Not subject to PAYGO (^J)			510	510
Total Federal funds	2,327,917	2,250,064	2,322,736	2,398,379
Trust funds:				
Enacted, pending and initial requests:				
Appropriations	1,326,112	1,322,099	1,396,401	1,402,645
Proposed in this budget:				
To be proposed separately:				
Legislative Proposals:				
Subject to PAYGO (^B)			-12,438	-12,478
Not subject to PAYGO (^J)	105	105	1,792	1,710
Deductions for offsetting receipts	-95,090	-95,090	-96,405	-96,405
Subject to PAYGO (^B)			3	3
Total Trust funds	1,231,127	1,227,114	1,289,353	1,295,475
Interfund transactions (-)	-545,956	-545,956	-586,499	-586,499
Federal Government totals	3,013,088	2,931,222	3,025,590	3,107,355

^A Supplemental proposal.^B Legislative proposal, subject to PAYGO.^I Supplemental, later transmittal.^J Legislative proposal, not subject to PAYGO.

