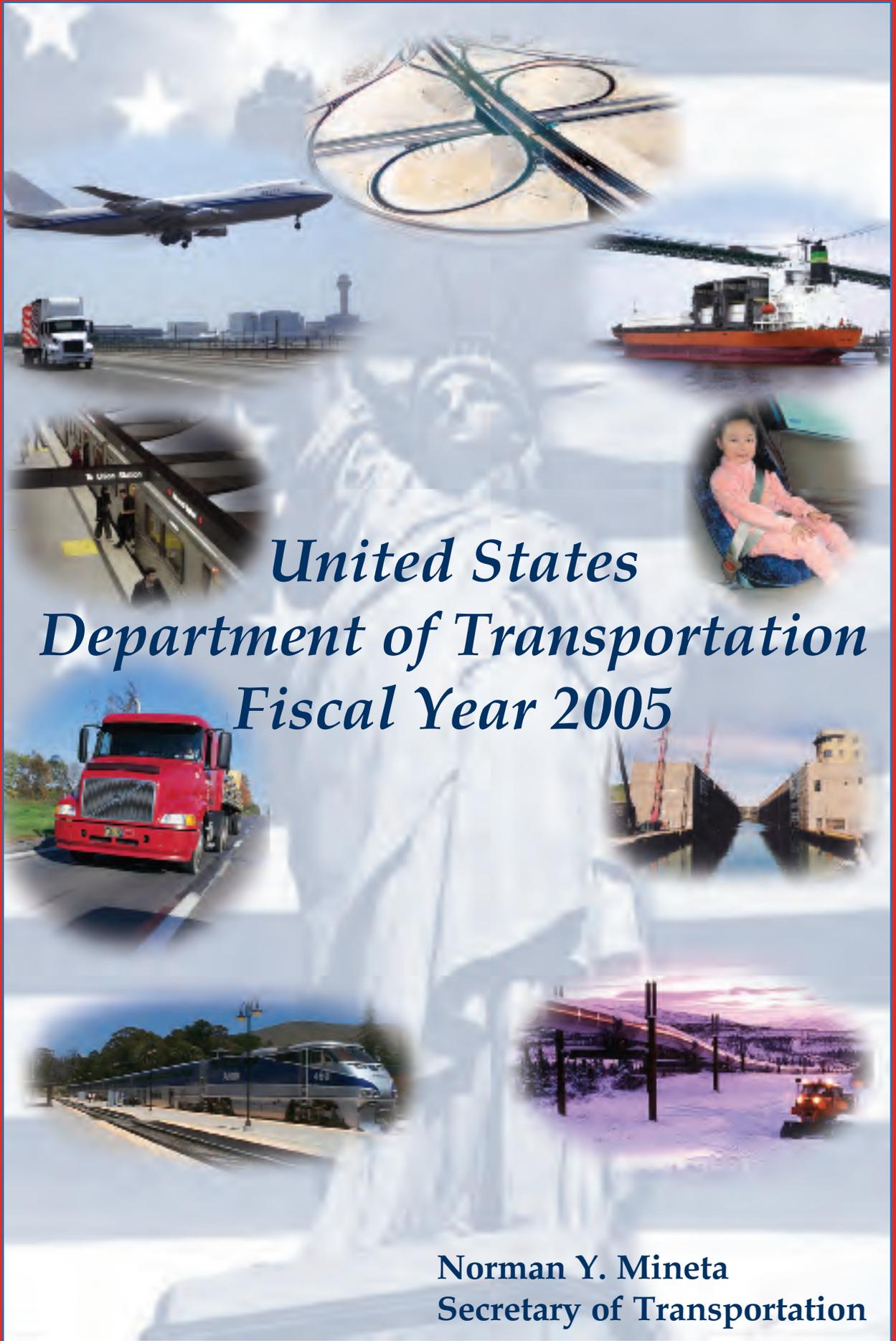




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*United States
Department of Transportation
Fiscal Year 2005*

**Norman Y. Mineta
Secretary of Transportation**

Major Transportation Facilities of the United States

January 2004

Bureau of Transportation Statistics

U.S. Department of Transportation



Acknowledgement

**Thank you to everyone who contributed pictures and their time and talents
to this year's "Budget In Brief."**

**U.S. Department of Transportation
2005 Budget in Brief
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On behalf of the President, and the entire Department of Transportation (DOT) team, I am pleased to present the President's fiscal year 2005 budget plan for America's transportation programs. We all benefit from safe, dependable, and efficient transportation. Whether we are moving shipments of goods across the country, getting our children to school, or making the daily commute to the workplace and back home again, we all rely on America's transportation systems to get us where we need to go. In addition, there is another important benefit to investing Federal dollars in surface transportation - transportation dollars mean jobs and economic benefits for the Nation.



President Bush understands transportation's key role. For 2005, the President is proposing \$58.7 billion in budgetary resources for transportation programs. This major investment will fund programs that move the American economy. We are investing in highways and roadways, airports and airways, railroads, subways, and bus systems in States and communities across the Nation. At the same time, \$14 billion will be spent on transportation safety projects - my top priority.

A top priority of the Administration's 2005 plan is our commitment to pass the "Safe, Accountable, Flexible, and Efficient Transportation Equity Act," or "SAFETEA." Last May, the President proposed the largest investment in history for surface transportation programs. The 2005 budget includes \$256 billion in Federal resources over the six-year life of the bill, an overall funding increase of \$8.6 billion over our original request for SAFETEA. Consistent with our priority on safety initiatives, the 2005 budget includes annual increases for both the National Highway Traffic Safety Administration and the Federal Motor Carrier Safety Administration through 2009 to ensure that improvements in safety continue.

The President's 2005 plan continues the Administration's commitment to inter-city passenger rail and our reform proposals outlined in the Passenger Rail Investment Reform Act pending before Congress. The 2005 budget requests \$900 million for Amtrak, with the possibility for an increase to \$1.4 billion in 2006 and beyond - if the Administration's reforms are enacted.

We are investing to avoid gridlock in the skies and improve air safety, while designing the Next Generation Air Transportation System to secure America's place as a global leader in aviation's second century. For 2005, the President is requesting \$14 billion to support the work of the Federal Aviation Administration, including \$3.5 billion in grants for airport capacity, safety, and environmental improvements. This is consistent with the funding provided in 2004.

At DOT, we are constantly considering new and improved ways of making sure transportation supports the Nation's growing economy. For example, work is currently underway on a freight action plan that will improve intermodal connections and consider alternative ways of moving commercial freight throughout America. By using our ports and waterways more efficiently, we can tackle highway congestion while ensuring that businesses have reliable and affordable options for moving commercial goods. Our Maritime Administration and Saint Lawrence Seaway Development Corporation are key partners in this endeavor.

As we begin this new budget cycle, we do so committed to building a strong economy through a strong transportation system. We look forward to continuing to work with our public- and private-sector partners and with the Congress to provide the quality transportation system so essential to the prosperity and quality of life that Americans enjoy. Thank you.

Norman Y. Mineta
Secretary

POLICY, PERFORMANCE, AND PROGRAM OUTLOOK

We will continue to focus on getting results from federal spending. A federal program's measure of success is not its size, but the value it delivers.

President George W. Bush
February 3, 2003

The U.S. Department of Transportation (DOT) continues to be a leader among Federal agencies in supporting the President's Management Agenda and instituting the use of performance-based budgeting in its internal processes. The fiscal year (FY) 2005 budget request builds on DOT's successful implementation of the Government Performance and Results Act of 1993 by strengthening the linkages between budgetary resources and programmatic and performance outcomes that benefit the Nation. The resources requested in the President's FY 2005 budget will enable DOT to achieve a transportation system that is safe, efficient, and secure. At the Departmental level, performance goals and measures focus on core transportation missions, and reflect the Secretary's transportation priorities of safety, mobility, global connectivity, environmental stewardship, security, and organizational excellence.

The budget documents for DOT's individual operating administrations reflect the successful steps to integrate budget and performance. DOT has improved the linkages between the Department's performance goals and the budget requests for the operating administrations, focusing on the ties among program outputs, performance outcomes, and individual and organizational accountability for performance. For example, in the Federal Motor Carrier Safety Administration's (FMCSA) FY 2005 budget request, resources are tracked from the agency's two operating accounts to 21 performance segments that link to the agency's five strategic objectives: Commercial Motor Vehicle Safety, Hazardous Materials Safety, Hazardous Materials Security, Commercial Motor Vehicle Productivity, and Organizational Excellence. As another example, the Federal Transit Administration's budget request consolidates transit accounts, consistent with the President's goal of creating a customer-focused, outcome-based Federal Government. Program consolidation will give States and localities more flexibility to meet the mobility needs in their communities without the constraints and administrative burdens that the current budget structure imposes. FTA's programs would be restructured into three major areas: Urbanized Area Formula Grants, including formula grants and formula fixed guideway modernization funding; Major Capital Investments, including the New Starts and non-fixed guideway corridor improvement programs, such as Bus Rapid Transit; and State-administered programs, including the Rural, Elderly and Disabled, Job Access and Reverse Commute, and New Freedom Initiative programs.



Program Assessment Rating Tool (PART)

The FY 2005 budget formulation process has been expanded to incorporate fully the use of the Office of Management and Budget's Program Assessment Rating Tool (PART). The PART is designed to gauge whether a program's design and purpose are clear and defensible; weigh whether the agency sets valid annual and long-term goals for programs; rate agency management of programs, including financial oversight and program improvement efforts; and focus on results. The PART process is meant to complement traditional management techniques and to be used to stimulate a constructive dialogue between program managers, and budget and policy officials.

During the FY 2004 budget formulation process, four DOT programs were evaluated using the PART instrument: the Federal Aviation Administration's (FAA's) Grants-in-Aid for Airports program; Federal Motor Carrier Safety Grants; Federal Highway Infrastructure Investments; and National Highway Traffic Safety Grants. In formulating the FY 2005 budget, six additional DOT programs were evaluated: FAA Air Traffic Services; FAA Research, Engineering and Development; the Federal Lands Highways program; the rail safety portion of the Federal Railroad Administration's Safety and Operations; the Federal Transit Administration's New Starts program; and the Research and Special Programs Administration's Hazardous Materials Emergency Preparedness Grants. The PART process assisted in identifying programs that were "effective," "moderately effective," "adequate," and "ineffective." The information gathered through the FY 2004 and FY 2005 PART processes was provided to senior officials and was instrumental in making decisions regarding programmatic funding requests.

Programmatic and Organizational Restructuring

The focus and operations of the Department of Transportation have been significantly affected by the transfer of the Transportation Security Administration and U.S. Coast Guard to the Department of Homeland Security in March 2003. For the past year, Secretary Mineta has been taking stock of the Department and the services that DOT provides. The Secretary recognizes a need for certain organizational changes to help the Department generate greater operational efficiency and increase the effectiveness of our budgetary, human capital, and managerial resources.

The Department is currently considering a budget-neutral restructuring proposal to create a more focused research organization within DOT, emphasizing and promoting innovative technology. In addition, the Department is conducting a systematic review of its maritime assets, resulting in a more coherent Departmental maritime policy. As part of this review, we are looking at how the Maritime Administration and the Saint Lawrence Seaway Development Corporation can upgrade our international maritime role and strengthen our role in improving maritime infrastructure, focusing on our ports and waterway systems.



PRESIDENT'S MANAGEMENT AGENDA

Initiative	Status 12/31/03	Progress 12/31/03
Human Capital - DOT's human capital initiative continues on track to achieve its "green" status. DOT has completed workforce planning for all mission-critical occupations and is implementing human capital initiatives to ensure that DOT attracts, acquires, and retains quality talent to perform its mission.	 Yellow	 Green
Competitive Sourcing - DOT is progressing in its competitive sourcing initiative and has moved to a "yellow" score in status for the first time. The Department completed its first two full competitions, for the Federal Railroad Administration and Maritime Administration, in August 2003.	 Yellow	 Green
Improved Financial Management - DOT is the first cabinet-level agency to complete the conversion of all of its agencies to a new integrated financial system that runs on a single copy of commercial off-the-shelf software. This state-of-the-art financial system enables DOT to respond to the President's call to improve government financial performance by streamlining our accounting practices.	 Red	 Green
E-Government - DOT is on track to achieve its "green" status despite facing significant e-gov challenges. DOT has created a draft Modernization Blueprint that focuses on information technology investments and plans to address "at risk" programs in the Department.	 Yellow	 Green
Budget/Performance Integration - DOT is a leader in the government on Budget and Performance Integration, and is on track to achieve its "green" status. DOT's FY 2005 budget incorporates PART findings and is structured to show full costs by strategic goal.	 Yellow	 Green

Green=Satisfactory
 Yellow=Good Progress
 Red=Unsatisfactory



PERFORMANCE PROGRESS REPORT

SAFETY	ACHIEVED IN 2002	ACHIEVED IN 2003 1/	...2005 TARGET
• Highway fatalities/100 million vehicle-miles traveled (VMT)	1.50	<i>1.47</i>	1.38
• Fatalities involving large trucks per 100 million truck VMT	2.28	<i>2.19</i>	1.96
• U.S. commercial fatal aviation accidents/100,000 departures (Last 3 years' average)	0.026	<i>0.024</i>	0.023
• Rail-related accidents and incidents per million train-miles 2/	19.57	<i>17.84</i>	17.14
• Number of incidents for natural gas and hazardous liquid pipelines	323	<i>338</i>	295
• Serious hazardous materials incidents in transportation	457	<i>490</i>	503
MOBILITY			
• Percentage of travel on the NHS meeting pavement performance standards for acceptable ride	90.6	<i>90.8</i>	93.5
• Percent of total annual urban-area travel occurring in congested conditions	30.4	<i>30.8</i>	32.8
• Percent of flights arriving on time	82.2	<i>82.3</i>	82.2
• Percent of key transit rail stations ADA compliant	77	82	97
• Percent of bus fleets ADA compliant	90	<i>93</i>	95
GLOBAL CONNECTIVITY			
• Potential air transportation consumers (billions) in international markets traveling between the U.S. and countries with open skies and open transborder aviation agreements	1.46	<i>1.48</i>	1.53
• Percent of days in shipping season that the U.S. sectors of the St. Lawrence Seaway are available, including the two U.S. locks in Massena, NY	99.1	<i>98.9</i>	99.0
ENVIRONMENTAL STEWARDSHIP			
• Acres of wetlands replaced for every acre affected by Federal-aid highway projects	2.7	2.7	1.5
• Tons of hazardous liquid materials spilled per million ton-miles shipped by pipeline	.0202	.0141	0.0118
SECURITY			
• Percentage of DOD-required shipping capacity complete with crews available within mobilization timelines	94	96	94

1/ Italicized numbers represent preliminary estimates or projections from trends.

2/ This performance measure was revised in FY 2004 to include all rail accidents and incidents. The previous measure only included a subset of this performance.



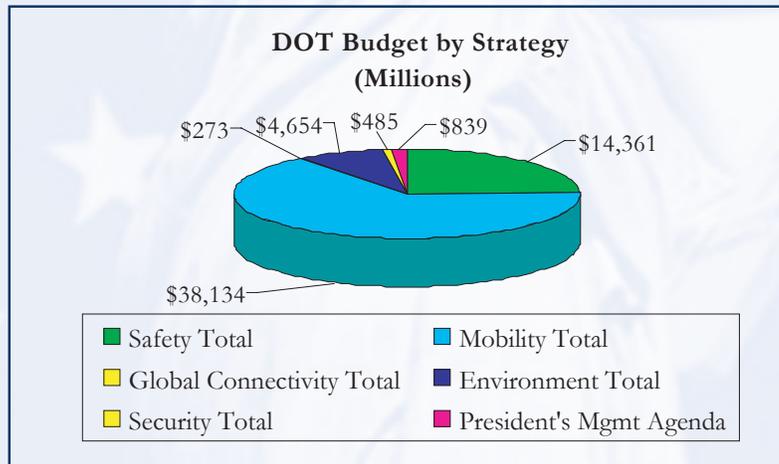
Overview

Introduction

The American people deserve a safe, secure, and efficient transportation system. The quality of our lives, the shape of our communities, and the productivity of our Nation's economy depend on the U.S. Department of Transportation's (DOT) success in fulfilling these goals.

Established in 1967, DOT sets Federal transportation policy and works with State, local, and private sector partners to promote a safe, secure, efficient, and interconnected national transportation system of roads, railways, pipelines, airways, and seaways. DOT's overall objective of creating a safer, simpler, and smarter transportation program is the guiding principle as we move forward to achieve specific goals.

The President's fiscal year (FY) 2005 budget request for the Department of Transportation totals \$58.7 billion in appropriations, obligation limitation, user fees, and exempt obligations. This represents an overall increase of \$0.1 billion when compared to the FY 2004 enacted funding level. The Department's five key strategic objectives are: (1) to improve safety; (2) to increase mobility for all Americans; (3) to increase global transportation connectivity in support of the Nation's economy; (4) to protect the environment; and (5) to support national security. These five goals, along with furthering the objectives outlined in the President's Management Agenda through organizational excellence, form the foundation for the FY 2005 budget request.



Safety

Transportation safety is the Department of Transportation's top strategic priority. Because the human toll and economic cost of transportation accidents are massive, sustaining continuous progress in improving transportation safety is the first objective of all DOT operations. Evaluations using the Office of Management and Budget's (OMB) FY 2004 and 2005 Program Assessment Rating Tool (PART) support DOT's decision to retain safety as the number one strategic objective, and form the foundation for much of this resource request.

The FY 2005 budget request proposes overall transportation safety funding of \$14.4 billion. This request will fund the aviation and surface transportation safety programs and initiatives of the Federal Aviation Administration (FAA), the Federal Highway Administration (FHWA), the Federal Motor Carrier Safety Administration (FMCSA), the National Highway Traffic Safety Administration (NHTSA), the Federal Railroad Administration (FRA), the Federal Transit Administration (FTA), and the Research and Special Programs Administration (RSPA).

BUDGETARY RESOURCES BY STRATEGIC AND ORGANIZATIONAL GOALS

(Dollars in Millions)

FY 2005 Request

Operating Administration	Total	FY 2005 Request					
		Safety	Mobility	Global Connectivity	Environmental Stewardship	Security	Organizational Excellence
Federal Aviation Administration	13,965.8	8,815.8	3,946.1	45.3	571.6	159.6	427.5
Federal Highway Administration	34,477.9	4,142.1	26,262.2	178.2	3,796.9	62.9	35.6
Federal Motor Carrier Safety Administration	455.3	414.1	4.4	0.0	0.0	7.8	29.0
National Highway Traffic Safety Administration	689.3	687.1	0.0	0.2	2.0	0.0	0.0
Federal Transit Administration	7,266.1	15.8	6,949.5	0.9	236.8	37.7	25.4
Federal Railroad Administration	1,088.0	179.5	904.2	0.0	0.7	0.7	3.0
Research and Special Programs Administration	137.3	103.4	0.0	0.0	22.5	5.6	5.8
Maritime Administration	234.3	0.0	7.4	2.8	22.1	201.3	0.8
St. Lawrence Seaway Development Corporation	16.0	0.0	0.0	15.7	0.0	0.3	0.0
Office of the Inspector General	59.0	0.0	0.0	0.0	0.0	0.0	59.0
Surface Transportation Board	21.0	0.0	10.5	0.0	0.0	0.0	10.5
Bureau of Transportation Statistics	[32.3]	[2.7]	[9.1]	[14.1]	0.0	0.0	[6.4]
Office of the Secretary	336.1	3.2	50.0	29.7	1.6	9.0	242.6
TOTAL, Department of Transportation	58,746.2	14,361.0	38,134.2	272.7	4,654.2	484.8	839.2
Share of Total DOT Budgetary Resources	100.0%	24.4%	64.9%	0.5%	7.9%	0.8%	1.4%

Overall DOT strategies and resources, and each DOT operating administration's contribution to each of these goals, are discussed on the following pages.



Surface Transportation Safety

In 2002, an estimated 42,815 lives were lost in traffic crashes. The economic cost of motor vehicle crashes is estimated to be more than \$230 billion annually. Within DOT, FMCSA and NHTSA are the two operating administrations primarily focused on regulating highway safety, and FHWA supports highway safety through its infrastructure programs. Almost exclusively, FRA's focus is on improving the railroad safety record, and RSPA's main focus is on hazardous material (hazmat) and pipeline safety.

- Improve Motor Vehicle and Driver Safety. In 2002, the fatality rate per 100 million vehicle-miles traveled stayed at its historic low of 1.5. Although OMB's updated PART review for NHTSA's safety grant program indicated that steady progress has been made in reducing highway fatalities, 2002 statistics indicated a slight uptick in the number of highway deaths. NHTSA is focusing on two significant ways to reduce the overall highway fatality rate to 1.0 per 100 million vehicle-miles traveled by 2008: (1) increasing safety belt usage from 69 percent in 1998 to at least 80 percent, and up to 85 percent, in 2005, depending on how many additional States pass primary safety belt laws; and (2) lowering the alcohol-related highway fatality rate from 0.65 per 100 million vehicle-miles traveled in 1997 to 0.53 per 100 million vehicle-miles traveled in 2005. The President's FY 2005 budget request includes \$231 million for NHTSA safety operations and research programs, and \$456 million for grants to States for targeted highway safety programs to counter drugged and drunk driving and to enforce safety belt use. This funding level is consistent with the Administration's Safe, Accountable, Flexible, and Efficient Transportation Equity Act (SAFETEA) proposal to consolidate NHTSA highway safety grant programs to the States. RSPA will continue its efforts, in concert with the Department of Energy, to develop safe hydrogen fuel infrastructure for transportation use.
- Safer and Smarter Highway and Intersection Infrastructure. FHWA's safety budget of \$4.1 billion continues the Administration's policy of providing increased flexibility in safety funding to the States to tailor their resources to address unique factors that impact highway safety, such as highway design and operation. These funds also enable FHWA to increase its research focus on safety and concentrate efforts on reducing the number of fatalities in three types of crashes: roadway departures, crashes at or near intersections, and collisions involving pedestrians. Roadway departures, including run off-the-road and head-on crashes, accounted for approximately 25,000 fatalities in 2002. Safer and smarter highway and intersection design and operation will remove roadside hazards and help keep vehicles on the roadway. Approximately 8,400 fatal crashes occurred in 2002 between vehicles in collisions at intersections. FHWA will continue to promote the use of comprehensive intersection design and operational tools and enforcement strategies, and will assist States in improving intersection safety problems at specific locations. Approximately 4,800 pedestrians are killed each year in collisions with one or more vehicles. FHWA is examining the causes of crashes in major urban areas and selected rural locations, and assisting in the design of community-based programs that fully and safely accommodate pedestrians.
- Improve Motor Carrier Safety. OMB's PART review for FMCSA's safety grant program indicated that steady progress has been made in reducing truck-related fatalities. The large truck-related fatality rate was reduced 7 percent in 2002 from the level in 2001, the fifth consecutive year of reduced fatalities and a reduced fatality rate. FMCSA met its fatality rate target in FY 2002 for the first time, and forecasts indicate the agency is on target to reduce the large truck-related fatality rate from 2.8 per 100 million truck-miles traveled in 1996 to 1.96 in 2005.



Consistent with the Administration's SAFETEA proposal, the budget requests \$455 million, of which \$227 million is for grants to support aggressive State enforcement of interstate commercial truck and bus regulations, commercial driver's license (CDL) oversight, regulatory compatibility, and safety data improvement initiatives. The remaining \$228 million will support Federal commercial motor vehicle and hazmat safety enforcement operations, border safety inspections, and safety data and analysis capabilities.

- Improve Railroad Safety. OMB's PART review of FRA's rail safety program showed that this program is well managed and is making good progress in achieving rail safety goals. The FY 2005 budget request for FRA safety includes \$179 million to support FRA's efforts to reduce rail accidents and incidents to 17.14 per million train-miles in FY 2005. Railroad fatalities and injuries, as well as serious rail hazmat incidents, will also be avoided by reducing rail accidents and incidents. In calendar year 2002, train accidents per million train-miles dropped significantly below the 2001 rate. However, in 2003, we saw an increase in the number of accidents caused by human factors when compared to 2002 data. The funds requested in FY 2005 will address accidents caused by human factors and assist in sustaining the downward trend of train accidents experienced since 2001. From 1998 to 2002, only 12 fatalities occurred as a result of derailments. Passenger-train derailments are a low-probability, high-consequence event, akin to an airline fatal accident. This request includes funding for a third track geometry vehicle that will allow FRA to inspect an additional 30,000 miles of track each year. The request also includes funding for additional inspectors and inspector-trainees to address the increase in accidents and incidents caused by human factors, and a centralized training facility.
- Improve Transit Safety. Public transit is one of the safest modes of transportation per passenger-mile traveled. The challenge is to further reduce the rate of fatalities and injuries, even as the total number of people using transit increases. To help meet this challenge, the President's budget requests almost \$16 million for FTA safety oversight, research projects, and associated administrative costs. Continuing to fund transit safety will support efforts to keep transit fatalities at or below 0.482 per 100 million transit passenger-miles traveled in FY 2005. These funds will also contribute to reducing the rate of transit-related injuries and incidents.
- Improve Pipeline and Hazmat Safety. OMB's PART review of RSPA's hazardous materials safety grant assistance program showed that this program is well managed and making progress in achieving pipeline and hazmat safety goals. In FY 2005, \$103 million is requested for RSPA to support efforts to reduce the number of natural gas and hazardous liquid pipeline incidents to 295 in FY 2005, and for RSPA's share of the overall DOT performance target of achieving no more than 503 serious hazmat transportation incidents in FY 2005.

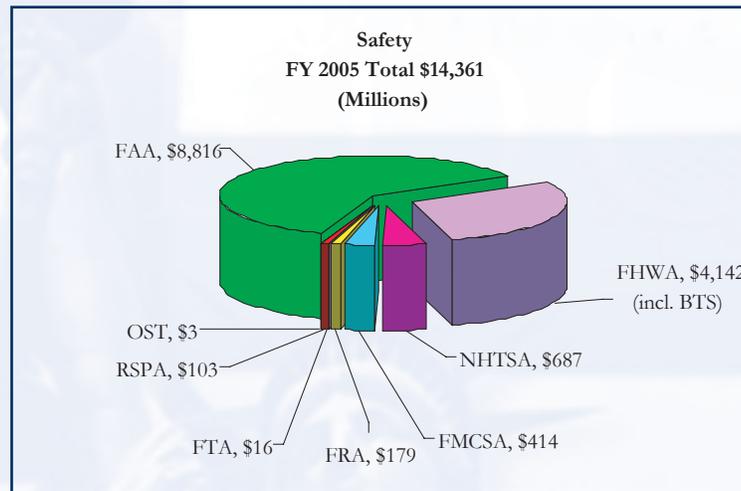
Aviation Safety

- Improve Aviation Safety. OMB's PART reviews of FAA's Air Traffic Service program and aviation Research, Engineering, and Development indicated that, while good progress has been made in reducing the overall rate of fatal commercial aircraft crashes, FAA needs to make better progress in reducing the precursors of aircraft accidents (runway incursions and operational errors). The President's FY 2005 budget request for FAA includes \$8.8 billion to reduce U.S. commercial air carrier fatal accidents to 0.023 per 100,000 departures in FY 2005, and to reduce all general aviation fatal accidents to 343 in FY 2005. The request supports FAA's efforts to provide the safest possible system through additional investments in personnel and airspace safety technology, including systems to reduce the most serious runway incursions to 36, and to reduce the most serious operational errors to 610. The request provides funding for inspecting



aircraft, certifying new equipment, and ensuring the safety of flight procedures and the competence of airmen and women.

DOT's Safety Performance Budget is distributed as follows:



Mobility

The President's budget request includes \$38.1 billion in FY 2005 to continue improvements in transportation mobility. Mobility is essential to America's economic prosperity and quality of life. In today's global economy, it is more important than ever to have seamless transitions among modes of transportation so that people and cargo can move effectively and efficiently. Over the past 20 years, congestion has increased for all modes of transportation. To address this problem and to enhance infrastructure conditions, the Department is concentrating on smart technology and system improvements. Initiatives supported by the FY 2005 budget request include expanding "intelligent highway system technology" and modernization of the airspace control system. The search for new innovative solutions to our mobility challenges is strongly supported in the FY 2005 budget request, with overall investment in research, development, and technology proposed at \$1.0 billion.

Surface Mobility

- Improve Highway Infrastructure Condition and Relieve Congestion. OMB's PART reviews for the Federal-aid Highway infrastructure program and the Federal Lands Highway program affirm that these programs effectively support States in maintaining the good condition of highway infrastructure and ensuring that there is sufficient capacity and access to transportation to move people and goods.

Consistent with the Administration's SAFETEA proposal, the President's budget requests \$26.3 billion for FHWA to improve highway infrastructure conditions and relieve congestion. Of this amount, \$19.8 billion is requested to improve pavement conditions on the National Highway System (NHS) and thus increase to 93.5 percent in FY 2005 the share of travel on the NHS that meets pavement performance standards for acceptable ride. Another \$6.5 billion will be used to limit the growth in total annual urban-area road travel that occurs in congested conditions to no more than 32.8 percent in FY 2005, 0.2 percent less than unconstrained growth in urban highway congestion. Within the mobility budget request are funds for an infrastructure performance and maintenance initiative, which targets "ready-to-go" highway projects that address traffic bottlenecks and improve infrastructure conditions. Improving the condition of highways and bridges is critical to transportation mobility. The NHS is comprised of the most important

national routes for trade and commerce, including all Interstates and over 68 percent of other principal arterials. While the NHS accounts for only 4.1 percent of total road mileage in the United States, it handles 44.3 percent of total vehicle-miles traveled. Consequently, the condition of the NHS significantly impacts congestion, wear-and-tear on vehicles and fuel consumption.

- Improve Mobility through the Maritime Transportation System. The budget request includes \$7.4 million for MARAD's efforts to improve mobility through the maritime transportation system. Consistent with Secretary Mineta's freight action plan, MARAD is developing an innovative short-sea shipping concept that could move cargo off roads and into marine containers and, ultimately, reduce highway congestion in important urban and intercity surface freight corridors. Short-sea shipping involves inland and coastal waterway movement of freight cargo from port of entry in the United States to final destination, or to intermodal freight nodes for further distribution in the supply chain. Greater use of marine transportation, such as short-sea shipping, offers the potential to reduce passenger and freight congestion for surface transportation. This initiative would be part of an integrated system, making best use of highways, railways, airways, and waterways.
- Restructure Intercity Passenger Rail Service. On July 28, 2003, Secretary Mineta transmitted to Congress the Passenger Rail Investment Reform Act (PRIRA). The purpose of PRIRA is to undertake a restructuring of intercity passenger rail transportation in the United States that will increase management accountability and encourage response to market forces. Consistent with the PRIRA, the Department of Transportation continues to support passenger rail service and Federal-State partnerships to improve Amtrak's future viability, while facilitating vitally needed changes in Amtrak's operating model and capital infrastructure program. Under the Administration's new vision, a centralized authority in Washington will no longer make decisions on where and how passenger rail service is provided. Instead, intercity passenger rail service will transition to a system dictated by its fundamental economics. Since Congress has not yet acted on this legislative proposal, the President's budget proposes \$900 million for Amtrak in FY 2005, but proposes support up to \$1.4 billion in subsequent years if the requested reforms are enacted. The increased amount recognizes, among other things, that the current system requires significant capital improvements.
- Increase Transit Ridership and Improve Access to Transportation Services. OMB's PART review for the Major Capital Investment (New Starts) transit grant program affirms that this program is well managed and effective in meeting the demand for transit in communities nationwide. In communities that have completed New Starts projects, significant regional transit growth has been demonstrated after the beginning of revenue operations. Beginning in 2001, however, FTA now requires all new projects to conduct a rigorous "Before and After Study" to document the impact of the project on ridership and other performance indicators.

Consistent with the Administration's SAFETEA proposal, the Department of Transportation is requesting more than \$6.9 billion for FTA to increase by 2 percent the average yearly increase in transit boardings per transit market; maintain at 50,000 in FY 2005 the number of employment sites made accessible by Job Access and Reverse Commute (JARC) transportation services; increase to 95 percent in FY 2005 the proportion of bus fleets that are compliant with the Americans with Disabilities Act (ADA); and increase to 97 percent in FY 2005 the proportion of key rail stations that are ADA-compliant. Transit formula programs are essential to maintaining and upgrading the condition and performance of the Nation's transit infrastructure so that America's transit systems continue to move millions of people safely and efficiently every day, thereby reducing congestion, facilitating economic development, and connecting people to



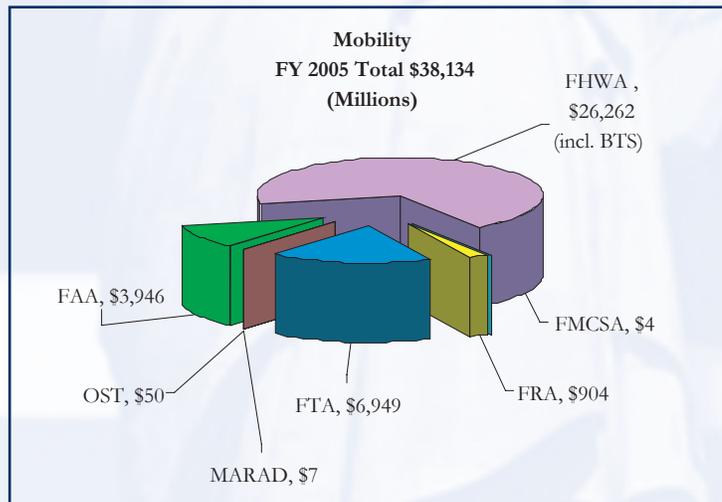
their jobs and communities. Transit ridership has increased every year since 1995, taking riders off city streets, commuting thoroughfares, and freight routes, and curbing the rise in road congestion.

Aviation Mobility

The aviation industry is responsible for moving people and products, and it contributes approximately \$900 billion to our economy. Nearly two million people a day travel on our Nation's airlines and more than one-third of the value of all goods is moved by air. Because travel demand for air service will return to pre-9/11 levels as the national economy rebounds, we cannot afford to reduce our commitment to investing in the Nation's air traffic control system and our airports.

- Improve Access to Transportation Service. To allow Americans living in rural areas to have reasonable access to air travel, the Department of Transportation is requesting \$50 million for the Office of the Secretary to fund payments to air carriers serving rural airports.
- Improve On-Time Flight Arrival Performance. To achieve an on-time arrival rate of 82.2 percent of flights in FY 2005, the President's budget requests \$3.9 billion primarily for FAA Facilities and Equipment and Airport Improvement Grants. This includes funds to replace obsolescent radars and to continue automating terminal control facilities, and \$143.4 million for Free Flight and oceanic automation to improve flight route flexibility. OMB's PART reviews for the Airport Improvement Grants program affirmed that this program is well managed and effective in providing support to airport authorities for moving people and goods. FAA airport grant funding for FY 2005 will emphasize increasing capacity through the construction of additional runways and terminal expansions.

DOT's Mobility Performance Budget is distributed as follows:



Global Connectivity

The U.S. and global transportation systems are inextricably linked to the Nation's economic growth. Transportation is a key economic and productivity enabler, connecting people with work, school, and community services, and connecting American enterprise with domestic and global markets. The U.S. transportation system handles over 4.9 trillion passenger-miles of travel and 3.8 trillion ton-miles of freight every year - generated by more than 281 million people and 7.1 million businesses.

An intermodal domestic and international approach is central to DOT's role in promoting global connectivity. For the freight industry, efficient connections between transportation modes, and efficient transport within each mode, are essential to the competitive position of U.S. products in global markets. Increasing foreign trade requires transportation system capacity around our ports and borders. The U.S. freight system currently carries about 15 billion tons of cargo each year that has a value of \$9.1 trillion, and forecasts suggest a doubling in tonnage of general cargo and international trade movements, and a tripling of freight by value by 2020.

Our strategies to address transportation in the global economy have two synergistic thrusts: (1) opening international transportation markets; and (2) the improvement of essential, intermodal transportation linkages. Both are needed to achieve the outcomes that will yield better global connectivity and a more competitive, cost-effective transportation marketplace. The President's FY 2005 budget request includes \$272.7 million in FY 2005 to meet this challenge.

Reduced barriers to trade in transportation goods and services, and enhanced international competitiveness of U.S. transport providers and manufacturers

- Increase International Aviation Service. The 2005 budget requests \$8 million for the Office of the Secretary to increase opportunities for air transportation consumers in international markets traveling by expanding open skies and open transborder aviation agreements. The domestic airline industry continues to undergo major changes, and international deregulation, which poses even more complex and controversial issues, is barely underway. Common to all of the aviation issues currently facing DOT is the need for in-depth and intensive analysis of airline practices, mergers, and international alliances. As the United States moves towards a multilateral approach to air service agreements, the Department of Transportation is seeking an understanding of the long-term trends in the airline industry's operating and competitive structures in order to formulate and execute effective negotiating strategies that will ensure pro-competitive liberalization.
- Preserve and Expand International Cargo Carrying Opportunities for U.S.-Flag Vessels. The budget request includes \$2.8 million for maritime programs that preserve and enhance market opportunities for U.S.-flag vessels. The budget request will allow MARAD to continue to ensure that Federal agencies and other shippers comply with cargo preference laws designed to assure appropriate use of U.S.-flag ships in the carriage of certain cargoes to foreign locations. MARAD also continues its efforts to reduce and eliminate international trade barriers that impede the competitiveness of U.S. shipping companies in the international market. A recent example was a sweeping five-year bilateral maritime agreement signed in December 2003. A historic reform that expands trade between the United States and China, the agreement allows U.S.-registered shipping companies and their partners the flexibility to perform an extensive range of new business activities.

Efficient movement of cargo throughout the domestic and international supply chain

- Increase Freight Travel Efficiency. Consistent with Secretary Mineta's Freight Action Plan, the President's budget request includes \$181.3 million in FY 2005 for FHWA, BTS, and the Office of the Secretary to improve global connectivity in freight, reduce travel time in major freight corridors, and reduce border-crossing delays. The FHWA programs include the border and corridor programs, which work together to reduce bottlenecks in and around seaports and land borders with Canada and Mexico, and parts of the ITS program implementing intelligent trans-



portation systems for improved freight technology, efficiency, and security. This request also includes funds being requested by FHWA and BTS to improve the quality and availability of freight data, freight professional capacity-building efforts, and freight technology development and evaluation. In addition, the MARAD budget request includes a request for funds - identified under the Mobility goal - to support the development and evaluation of short-sea shipping as a means of enhancing the U.S. freight transportation system capacity.

- Maintain a High Level of Seaway System Availability. The President's FY 2005 budget requests \$15.7 million in FY 2005 for the Saint Lawrence Seaway Development Corporation to maintain 99 percent system and lock availability in the U.S. portion of the St. Lawrence Seaway during the navigation season.

Harmonized and standardized regulatory and facilitation requirements

- Increase the Standardization and Harmonization of Transportation Standards and Practices. The Department of Transportation is requesting \$50.1 million in FY 2005 for FAA, NHTSA, and the Office of the Secretary to increase the number of bilateral and multilateral agreements that standardize transportation practices and harmonize standards to a level set in FY 2005. FAA will expand its training and technical assistance programs that help civil aviation authorities around the world meet international safety standards. FAA continues to work with its international partners and the International Civil Aviation Organization to harmonize global technological standards, such as the use of global satellite navigation systems. NHTSA will also continue its efforts within the United Nations Working Party 29 to develop international standards for vehicle safety.

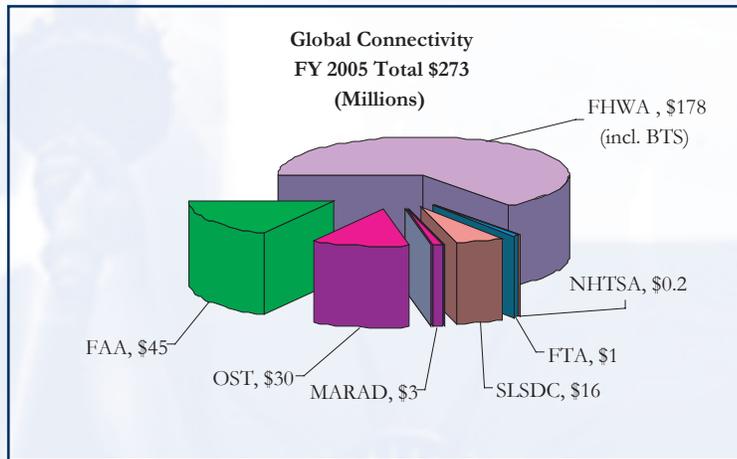
Achieve the most competitive, cost-effective, and efficient environment for passenger travel

- Improve the efficiency and cost-effectiveness of passenger travel. The budget includes \$9.4 million for the Office of the Secretary, FTA, and BTS for planning and policy development that will result in the opening of passenger travel markets to competition through multilateral or regional agreements in FY 2005.

Expanded opportunities for all businesses, especially women-owned and disadvantaged businesses

- Increase Opportunities for Small Disadvantaged (SDB) and Women-Owned Businesses (WOB). The President's budget requests \$5.2 million for outreach and technical assistance to small businesses in general, including disadvantaged and women-owned businesses. These resources will promote the goals of awarding 5.1 percent of the total dollar value of DOT direct contracts to women-owned businesses in FY 2005, and 14.5 percent of the total dollar value of DOT direct contracts to small disadvantaged businesses in FY 2005. DOT's SDB and WOB percentage goals are set in cooperation with the Small Business Administration (SBA). WOBs do not have a special set-aside authority allowing them to compete in a restricted market for Federal procurements. Therefore, WOBs must successfully compete with other small businesses for small business set-aside procurements or with all businesses for full and open procurements. To assist WOBs to successfully compete, DOT and the Office of Small and Disadvantaged Business Utilization (OSDBU) conduct outreach, training and offer financial assistance.

DOT's Global Connectivity Performance Budget is distributed as follows:



Environmental Stewardship

Transportation makes our communities more livable, enhancing the quality of our lives and our society. However, transportation generates pollution and noise, and uses valuable land and aquatic habitat on which fisheries depend. Approximately two-thirds of transportation-related emissions of those pollutants originate from on-road motor vehicles. However, total on-road mobile source emissions declined from 87 million tons in 1988 to 62 million tons in 2000, marking a 29 percent improvement in a little more than a decade. No matter how much is done to improve the capacity and efficiency of our transportation system, we cannot consider our programs to be successful unless we also manage the effects on our environment and our quality of life.

DOT's objective is to reduce the time it takes to gain benefits from transportation projects while minimizing negative environmental impacts. The President's FY 2005 budget requests \$4.7 billion in funding to continue progress in achieving our environmental outcomes. This will require further streamlining of the environmental review process and greater emphasis on program level and major-project oversight activities in conjunction with the Federal, State and local agencies involved.

Reduce pollution and other adverse environmental effects of transportation

- Reduce the Impacts of Transportation on Wetlands and Ecosystems.** The President's budget requests \$439 million for FHWA in FY 2005 to ensure that the program-wide ratio of wetland acres replaced per acre that are unavoidably affected by Federal-aid Highway projects is at least 1.5-to-1 in FY 2005. This goal was exceeded in 2003, with over 2 acres replacing every acre adversely impacted. Wetlands are important natural ecosystems and provide essential habitat for the maintenance of diverse plant and animal life. FHWA works with the States to ensure that transportation infrastructure projects do as little harm as possible to the Nation's wetlands. FHWA will support activities in the States to improve highway planning and project development, thereby enhancing the scenic beauty of facilities, promoting native habitat conservation, protecting wildlife populations, and reducing impacts on land and water resources in general. Funds will also be used for research, technical assistance, and public education initiatives to support further implementation of exemplary ecosystem and habitat conservation initiatives. FHWA encourages States to use Surface Transportation Program funds and National Highway System program funds for projects to control invasive species and encourage adoption of native plants on projects, for pollution abatement and environmental restoration projects, and for brownfield site remediation efforts. FHWA will increase the number of exemplary environ-

mental initiatives toward its long-term goal of 30 initiatives in at least 20 States or Federal Lands Highway Divisions by FY 2007. These measures will contribute to minimizing the environmental impacts of federally-funded transportation projects.

- Reduce Emissions. The President's budget requests \$3.3 billion in FY 2005 for FHWA, NHTSA, FRA, FTA, MARAD, and OST for environmental programs that help to reduce emissions. One of DOT's performance goals for FHWA and FTA is to ensure that the 12-month moving average of the number of areas with transportation emissions conformity lapses in FY 2005 is no greater than six. DOT aims to reduce mobile source emissions by encouraging the use of less polluting transportation; designing and implementing infrastructure that reduces congestion and emissions; researching and modeling the emissions impacts of investment choices; and supporting the development of fuel- and emission-efficient vehicles. FHWA and FTA will fund improvement projects in States to ease congestion, reduce emissions, improve highway planning, and expand transportation options. Funds will also be used for research, technical assistance, and public education initiatives to improve air quality. In 2005, MARAD will examine the viability of using low-emission power barges or low-emission onshore power systems to supply power to ships while they are in port rather than using the ships' engines. In addition, MARAD will continue to more accurately quantify vessel and port air emissions and work through cooperative public-private partnerships to identify air pollution control and energy efficient technologies that can be adapted to marine applications.
- Reduce Pipeline Spills. The President's budget request includes \$22.5 million for RSPA in FY 2005 to ensure that the amount of hazardous liquid materials spilled per million ton-miles shipped by pipelines in FY 2005 is no greater than 0.0118 tons. To reduce pipeline failures, thereby reducing hazmat spills from pipelines, RSPA reviews the compliance of large hazardous liquid pipeline operators subject to RSPA's integrity management program (IMP). RSPA will increase IMP reviews to 75 percent of pipeline miles operated by the Nation's 65 largest hazardous liquid pipeline operators, accelerate integrity testing, comprehensively evaluate all pipeline risks, and strengthen Federal and State pipeline safety oversight. Testing, evaluation, and repair will result in finding and solving problems before they lead to failures, thereby directly supporting the goal of reducing spills. These initiatives support the National Energy Policy for energy infrastructure growth by improving the integrity of, and public confidence in, existing pipeline infrastructure.
- Limit Exposure to Aviation Noise. The budget request includes \$508.5 million for FAA in FY 2005 to ensure that the number of people in the United States who are exposed to significant aircraft noise levels - a Day/Night Average Sound Level (DNL) of 65 decibels or more - continues to decline. FAA will address the environmental impacts of airport projects, primarily aircraft noise. FAA will also provide expertise and funding to assist in abating the impacts of aircraft noise in neighborhoods surrounding airports by purchasing land, relocating persons and businesses, sound proofing residential homes or buildings used for educational and medical purposes, purchasing noise barriers and monitors, and researching new noise prediction and abatement models and new technologies.
- Clean Up DOT Facilities. The budget request includes \$75.3 million for FAA, MARAD, and OST in FY 2005 to ensure that the percentage of DOT facilities categorized as No Further Remedial Action Planned (NFRAP) under the Superfund Amendments and Reauthorization Act (SARA) is no less than 93 percent in FY 2005. Facility cleanup will comply with the SARA process and the requirements of the National Oil and Hazardous Substances Pollution Contingency Plan. A "worst first" prioritization system is used to assign highest priority to those facilities representing the greatest potential hazard to the public health and the environment.

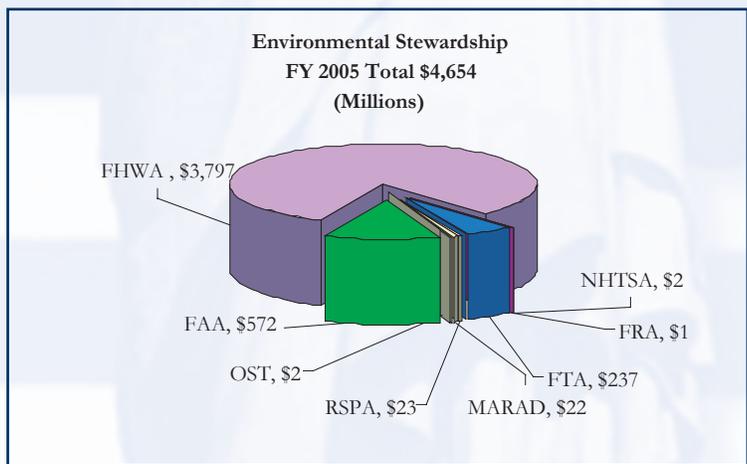


Regulatory factors at the local, State, and Federal levels are also considered in the decision-making process. FAA funds pollution prevention; complies with occupational safety, health and environmental regulations; promotes good energy management practices; and conducts environmental impact analyses. FHWA will continue work at one facility to meet the legal requirements of the involved State. In addition, MARAD conducts an obsolete ship disposal program in support of DOT's strategy to improve DOT-owned or controlled facilities. MARAD has a statutory deadline of September 30, 2006, to dispose of all 130 obsolete ships on hand. In 2005, MARAD proposes to remove approximately 15 ships from the reserve ship fleet sites for disposal, and begin the process of decommissioning N/S SAVANNAH's nuclear reactor.

Improve timeliness of environmental review for federally funded infrastructure projects

- Improve Project Review Efficiency.** The budget attributes \$47.6 million in FY 2005 for FHWA, FTA, FAA and OST for streamlining the completion of an environmental impact statement or environmental assessment on all infrastructure projects. The overall performance target is to reduce the median time for completing an environmental impact statement or environmental assessment on all DOT-funded infrastructure projects to 30 months in FY 2005, and to reduce the percentage of Environmental Justice cases that remain unresolved after one year to 35 percent in FY 2005. Executive Order 13274 contains a mandate for DOT to reduce the time required for decision-making for transportation infrastructure projects. Environmental reviews consume a significant amount of time in project review and final decisions. A key challenge to DOT's stewardship of the environment vis-a-vis the Nation's transportation system is to strike a better balance between adding capacity and doing so at the smallest reasonable impact to the human and natural environment. Executive Order 12898 directs each Federal agency to identify and address disproportionately high and adverse human health or environmental effects of its programs, policies, and activities on minority and low-income populations. To achieve this objective, DOT operates under existing authorities, such as the National Environmental Policy Act (NEPA) and Title VI of the Civil Rights Act of 1964. DOT's Environmental Justice policy incorporates these considerations in all DOT programs, policies, and activities.

DOT's Environmental Stewardship Performance Budget is distributed as follows:



Security

The Department of Transportation is responsible for ensuring that the national transportation system remains operable in the face of natural and manmade disasters. DOT also manages the Civil Reserve Air Fleet and operates the Ready Reserve Force in support of the Department of Defense's strategic airlift and sealift needs. Under the current Federal Response Plan, DOT is the lead agent for Emergency Support Function One - Transportation. DOT will work with the Departments of Defense and Homeland Security, as well as with State, local government and private sector partners, to ensure that DOT's core competencies are used to meet critical transportation needs during any contingency. This involves such tasks as:

- operating national and field Movement Coordination Centers to obtain transportation services and provide transportation assets into and out of the disaster area;
- assessing transportation infrastructure damage and effects on the national and regional transportation system, monitoring the accessibility of transportation capacity and congestion in the transportation system, and implementing management controls as required;
- assisting in the design and implementation of alternate transportation services, such as mass transit systems, to replace system capacity temporarily lost to disaster damage; and
- coordinating the clearing and restoration of transportation infrastructure.

Rapid recovery of transportation in all modes from intentional harm and natural disasters

- Increase Overall Resilience of the National Transportation System. The President's budget requests \$283.5 million to improve the overall readiness of the Department to respond to acts of intentional harm and natural disasters, and to prepare for a rapid recovery from such events.
- FAA insures the operability of the national airspace through the facilities, equipment and personnel of the air traffic control system, which is essential to the rapid recovery of transportation services in the event of a national crisis. The budget request includes \$159.6 million to continue upgrading and accrediting facilities, procure and implement additional security systems, and upgrade the Command and Control Communications equipment.
- FHWA works with a number of DOT agencies and the Department of Homeland Security and its Transportation Security Administration to improve highway-related security by assessing the vulnerability of critical highway infrastructure and developing measures to reduce vulnerability, ensuring State and local highway departments are prepared to respond to attacks on the highway system, improving the readiness of military and civilian authorities to support military deployments, and conducting security-related research. FHWA also administers the Emergency Relief Program, which provides funds to repair and reconstruct highways and bridges damaged as a result of catastrophic failures. The budget request includes \$62.9 million to support FHWA's security activities. Approximately \$50 million of the requested funds will be dedicated from the Emergency Relief Program and the remaining \$13 million will fund security activities such as vulnerability assessments and emergency operations, preparedness, and response.
- FTA, in coordination with the Transportation Security Administration, works with transit agencies to enhance the security of public transportation systems. The Department of Transportation is requesting \$38 million to ensure that the 50 largest transit agencies in the coun-



try (which currently serve over 95 percent of all transit passengers) address the basic requirements of security readiness: current security and emergency preparedness plans and practice drills, employee training, and public awareness.

- RSPA's Crisis Management Center assists DOT and the Nation in dealing with disruptions in the national transportation system due to man-made disasters by regularly and continuously coordinating State and local government planning, training, and disaster preparedness exercises; by ensuring that essential Secretarial functions can continue at an alternate site if the DOT Headquarters building is unavailable during a crisis; and by ensuring that essential DOT functions can continue at a secure location during national security emergencies. The budget request includes \$2.3 million for security-related activities of RSPA to improve DOT's ability to carry out essential national functions at the alternate site and to make improvements to the Crisis Management Center. RSPA's goal is to increase the Transportation Capability Assessment for Readiness rating of its preparedness from 67 in FY 2004 to 80 in FY 2005.
- FMCSA works in concert with the Transportation Security Administration to establish protocols enhancing the security of commercial motor vehicle transportation, including particularly the security of commercial motor vehicles carrying hazardous materials. The President's budget requests \$7.8 million to continue security compliance reviews of hazmat carriers and to continue an outreach initiative that communicates threat characteristics and security advice to commercial motor vehicle drivers, carriers and law enforcement agencies.
- The U.S. railroad system carries approximately 40 percent of the ton-miles of freight in the United States, making it imperative that the FRA reduce the vulnerability of the railroad infrastructure and systems to physical and cyber attack. The budget request includes \$0.7 million to conduct security risk assessments, develop mitigation strategies in coordination with railroads, and monitor accident/incident databases for signs of intentional acts of destruction.
- The SLSDC is a critical transportation link to and from the agricultural and industrial heartland of the United States. A shutdown of any one of the Seaway's 15 U.S. and Canadian locks due to a security-related event or lock malfunction or failure would stop operations through the St. Lawrence Seaway System and severely disrupt traffic throughout the entire Great Lakes. The President's budget request includes \$0.3 million to continue SLSDC's risk assessment inspections of foreign-flag vessels and to enhance and maintain physical security around the lock facilities.

National Security Contingency Sealift

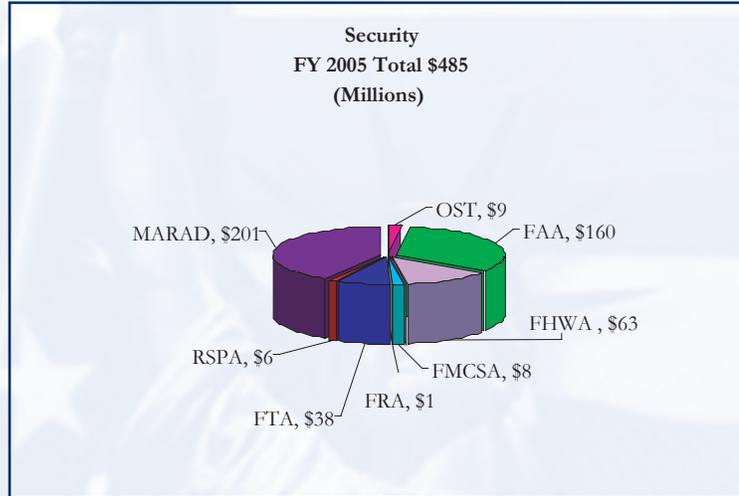
- Increase the Availability of Contingency Strategic Sealift. The President's FY 2005 budget request includes \$201.3 million to achieve the goal that 94 percent of DOD-required shipping capacity, complete with crews, be available within mobilization timelines in FY 2005; and to maintain 94 percent of DOD-designated commercial ports available for military use within DOD established readiness timelines in FY 2005.

MARAD works closely with the Department of Defense to provide a seamless, time-phased transition from peacetime to wartime operations, while balancing the defense and commercial elements of the maritime transportation system. MARAD ensures that strategic port facilities are available and ready to move military cargo smoothly through commercial ports during DOD mobilization. Through the Maritime Security Program, the Voluntary Intermodal Sealift Agreement, and the Ready Reserve Force, MARAD assures that DOD has access to commer-



cial sealift capacity to support the rapid deployment of U.S. military forces. MARAD's recent contribution to Operation Enduring Freedom and Operation Iraqi Freedom underscores the critical importance of readiness to meet national security needs. The U.S. Merchant Marine Academy and six State Maritime Schools provide the skilled U.S. merchant marine officers essential to the success of its security activities.

DOT's Security Performance Budget is distributed as follows:



President's Management Agenda - Organizational Excellence

With approximately 60,000 employees and hundreds of programs, DOT faces significant challenges regarding customer satisfaction, employee effectiveness, and organizational performance and productivity. The FY 2005 budget requests an overall \$839.2 million, including \$17 million in the Office of the Secretary, to strengthen the management of the Department's large information technology investment portfolio and to improve the American public's access to information and services through electronic government. Also included is \$160 million to finance the 2005 costs for the new Department headquarters building that will consolidate headquarters operating functions into efficient, leased office space.

Organizational Excellence

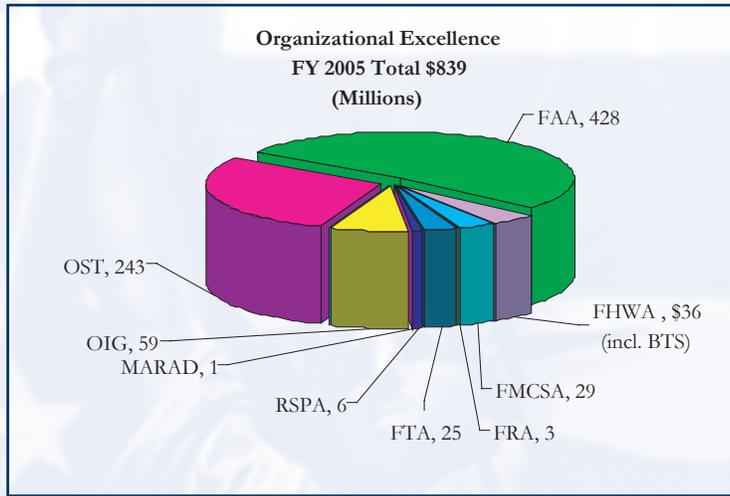
Overall, the Secretary is improving Departmental management by ensuring that:

- All elements of the Human Capital, Competitive Sourcing, Improved Financial Management, Electronic Government, Budget and Performance Integration, and Research and Development Investment Criteria segments of the President's Management Agenda are accomplished.
- Major DOT systems acquisitions consistently meet at least 80 percent of cost and schedule goals established in acquisition project baselines.
- At least 95 percent of major federally funded infrastructure projects meet schedule milestones established in project or contract agreements, or miss them by less than 10 percent.
- At least 95 percent of major federally funded infrastructure projects meet cost estimates established in project or contract agreements, or miss them by less than 10 percent.



- At least 80 percent of transit grants are obligated within 60 days after submission of a completed application.

The DOT Organizational Excellence Performance Budget is distributed as follows:



Conclusion

DOT's goal is to provide the resources necessary to support our Nation's transportation system. The funding requested in the President's FY 2005 budget will help improve transportation safety, enhance homeland and national security, maintain and expand our transportation infrastructure and increase its capacity, reduce environmental degradation, and improve the quality of life for all citizens. The following pages provide highlights of the budget request by DOT operating administration.

FEDERAL AVIATION ADMINISTRATION

Overview: The Federal Aviation Administration's (FAA) mission is to promote aviation safety and mobility by building, maintaining, and operating the Nation's air traffic control system; overseeing commercial and general aviation safety through regulation and inspection; and providing assistance to improve the capacity and safety of our airports. The 2005 budget request for the FAA reflects the Administration's commitment to increase the performance and capacity of our aviation system.

The total FY 2005 request for the FAA, \$14 billion, is approximately 1 percent higher than FAA's budget resources at the FY 2004 enacted level.

FEDERAL AVIATION ADMINISTRATION BUDGET

(Dollars In Millions)

	2003 Actual	2004 Enacted	2005 Request
Operations	7,023	7,479	7,849
Facilities & Equipment	2,962	2,893	2,500
Research, Engineering, and Development	147	119	117
Airport Grants (Obligation Limitation)	<u>3,378</u>	<u>3,382</u>	<u>3,500</u>
TOTAL	13,510	13,873	13,966



FY 2005 BUDGET

Operations: The President's FY 2005 budget requests \$7.8 billion for FAA Operations, a five percent increase over the FY 2004 enacted level. Most of the funds requested for FAA Operations in FY 2005 support the goal of maintaining and increasing aviation safety, reflecting the President's commitment in this area. Other significant amounts support mobility and security.

- Safety - \$7.4 billion includes all funding for inspecting aircraft and ensuring the safety of flight procedures. This includes \$18 million in discretionary increases to support implementation of required navigational performance and the creation of advanced collision risk models. The budget supports continued development of the Air Traffic Organization, which was formed in FY 2004 to improve the delivery of air traffic services by adopting "best business-like" practices. It also includes funding for operating and maintaining the air traffic control system, developing a replacement air traffic data and telecommunications system, commercial space transportation, and a share of agency overhead support costs.
- Mobility - The request includes \$260 million to improve air traffic efficiency by various means including improving the flow of air traffic through better airspace design.
- Other - The request includes \$212 million to promote other goals, most notably reductions in aviation noise, organizational excellence, and global connectivity.



Facilities and Equipment: The FAA requests \$2.5 billion to continue to improve and modernize the equipment central to the National Airspace System (NAS). The request includes:

- Safety - \$343 million for projects that support safety performance goals to reduce aviation fatalities, such as improvements to weather sensing and reporting systems, safety information databases and computer systems to assist safety inspections, improvements to flight services for general aviation, and runway incursion research and new technology.
- Mobility - \$1.7 billion for projects to support mobility goals to reduce aircraft delays, such as replacement of older radars, Free Flight and oceanic automation to improve flight route flexibility, and significant infrastructure improvements to reduce outages caused by older, less capable facilities and equipment.
- Environmental Stewardship - \$55 million for projects to support environmental performance goals, such as replacing fuel tanks at FAA facilities, removing environmental hazards, and cleaning up hazardous materials at identified sites.
- Security - \$71 million for projects to support security goals, including \$40 million for security of NAS facilities and \$8 million for information security.
- Organizational Excellence - \$311 million for projects to support telecommunications infrastructure and competitive sourcing initiatives.



Research, Engineering, and Development: The budget requests \$117 million, including \$93 million for continued research on aviation safety issues. The remaining research funding is for mobility and environmental issues.

Grants-in-Aid for Airports: The budget request includes \$3.5 billion for planning and development of the Nation's airports, including grants for security, safety, capacity, and noise-reduction projects. Funding also includes \$69 million for administrative expenses.

FEDERAL AVIATION ADMINISTRATION FACILITIES AND EQUIPMENT

(Dollars in Millions)

Safety	
Wide Area Augmentation System	---
Airport Surface Detection	51.3
Safety Database and Computer Systems	17.2
Safe Flight 21	40.5
Advanced Technology	37.3
Flight Service Station Automation Systems	10.2
Other (including mission support)	25.4
Personnel compensation, benefits, and travel	60.9
Mobility	
Free Flight Phase 2	92.5
Oceanic Automation	50.9
En Route Automation	361.2
Terminal Automation	---
Terminal Digital Radar	107.1
Improve Weather Systems	20.9
Improve Communications	85.2
Infrastructure Improvements	244.3
Other (including mission support)	325.2
Personnel compensation, benefits, and travel	305.4
Environmental Stewardship	
NAS Facilities OSHA Standards	25.5
Replace Fuel Tanks	3.0
Hazardous Materials Clean-Up	17.0
Personnel compensation, benefits, and travel	9.8
Security	
Facility Risk Management	40.0
NAS Recovery Communications	10.0
Information Security	8.0
Personnel compensation, benefits, and travel	12.5
Organizational Excellence	
Telecommunications Infrastructure	71.2
A-76	4.6
Other	179.8
Personnel compensation, benefits, and travel	55.1
Projects being Re-baselined (STARS, WAAS, ITWS)	228.0
Total	2,500.0



FEDERAL HIGHWAY ADMINISTRATION

Overview: The mission of the Federal Highway Administration (FHWA) is to improve the quality and performance of our Nation's highway system and its intermodal connectors. Highways are the critical link in our Nation's transportation system, as virtually every trip we take and every good consumed passes over a road at some point. Our challenge is to preserve and improve the 160,000-mile National Highway System, which includes the Interstate System and other roads of importance for national defense and mobility, while also improving highway safety, minimizing traffic congestion, and protecting the environment on these and other key facilities. Through surface transportation programs, innovative financing mechanisms, and increased use of innovative pavement and highway operational technology, FHWA will increase the efficiency by which people and goods move throughout the Nation, and improve the efficiency of highway and road connections to other transportation modes. The President's FY 2005 budget request of \$33.6 billion in obligation limitation will allow the FHWA to address these challenges.

FEDERAL HIGHWAY ADMINISTRATION BUDGET
(Dollars In Millions)

	2003 Actual	2004 Enacted	2005 Request
Federal-Aid Highways Obligation Limitation	30,526	33,643	33,643
Exempt Mandatory Federal-Aid Highways Obligations	720	943	835
Limitation on Admin Expenses [non-add]	[313]	[334]	[350]
Other (Includes Miscellaneous Appropriations, Miscellaneous Highway Trust Funds, and Appalachian Development Highway System)	<u>560</u>	<u>177</u>	<u>0</u>
TOTAL	31,805	34,764	34,478



FY 2005 Budget

The FY 2005 budget request supports the Administration's blueprint for the future, as described in the Safe, Accountable, Flexible, and Efficient Transportation Equity Act (SAFETEA). The Administration is requesting an additional \$3.4 billion in FY 2005 over the obligation limitation originally proposed in SAFETEA. This funding level will support the Secretary's goals and continue efforts to improve highway safety dramatically, slow the growth of traffic congestion, and promote good stewardship of the environment. FHWA will also strengthen its stewardship of Federal surface transportation funds by improving oversight and increasing accountability to ensure every dollar spent achieves maximum benefits for Americans.



Federal-aid Highway Program: The Federal-aid Highway Program (FAHP) provides Federal financial assistance to the States to construct and improve the National Highway System, urban and rural roads, and bridges. The FY 2005 budget request includes an obligation limitation of \$33.6 billion for the FAHP. This amount is more than doubled by additional resources from State and local governments that utilize the funds for highway investment. In total, investments in highway improvements support the achievement of safety, mobility, environmental stewardship, and security goals. FHWA will continue its efforts to increase oversight and accountability, including large-project management and oversight, to ensure the protection of the large Federal investment, while maintaining the prerogatives of the States in the delivery of highway transportation projects to the public.

Federal Lands Highway Program: The Federal Lands Highway Program (FLHP) improves access to and within national forests, national parks, Indian reservations, and other public lands. The \$947 million requested for the FLHP in FY 2005 will support the President's initiatives to enhance the protection of America's national parks and protect these national treasures for present and future generations. This will include enhancement of ecosystems, improvement of outdoor opportunities, improved infrastructure, and greater accountability. The FLHP will also continue to develop and implement two new funding categories - Recreational Roads and Safety - as proposed in SAFETEA.



Research and Intelligent Transportation System (ITS): To support the FAHP and FLHP, FHWA conducts and manages a comprehensive research, development, and technology program. For FY 2005, \$428 million is requested for Research and ITS. FHWA will continue to work on identifying ways to reduce the number of injuries and fatalities on our Nation's roadways by demonstrating the application of innovative technologies in highway safety, deploying and evaluating safety technologies and innovations at the State and local levels, and assuring the deployment of best practices in training, management, design, and planning.



Credit Programs: Under the Transportation Infrastructure Finance and Innovation Act (TIFIA) program, the FHWA, on behalf of the Department of Transportation, will use FY 2005 funding of \$130 million to help stimulate private capital investment in transportation infrastructure. Approved applicants receive credit assistance in the form of direct loans, loan guarantees, and lines of credit for up to one-third of the cost of large infrastructure construction projects of national or regional significance.

Emergency Relief Program: The Emergency Relief (ER) program provides funding for the repair or reconstruction of Federal-aid highways and roads on Federal lands that have suffered serious damage as a result of natural disasters or catastrophic failures from an external cause. Title 23, section 125 of the United States Code authorizes \$100 million annually. The Administration proposes to continue this level in FY 2005.





Limitation on Administrative Expenses: A Limitation on Administrative Expense (LAE) of \$350 million is requested for FY 2005 for the necessary salaries and benefits of 2,424 FTE and on-going administrative expenses in support of the above Federal programs. This LAE includes increased funding of \$4.3 million to support the President's Management Agenda activities for competitive sourcing (\$1 million), information technology infrastructure and security enhancements (\$2 million), Federal-wide e-Government initiatives (\$636,000), and mega-project oversight (\$646,000).



FEDERAL MOTOR CARRIER SAFETY ADMINISTRATION

Overview: The Federal Motor Carrier Safety Administration's (FMCSA) primary mission is to prevent commercial motor vehicle-related fatalities and injuries. Large trucks represent about three percent of registered vehicles; however, they account for 7 percent of the vehicle-miles traveled on our Nation's highways, and are involved in 11 percent of all fatal crashes. Truck-related fatalities in 2002 were 4,897, compared to 5,111 in 2001, a reduction of 4.2 percent. The commercial motor vehicle fatality rate, factoring in increases in commercial motor vehicle miles traveled, was reduced to 2.28 in 2002, a reduction of 7 percent from 2001 (2.45), marking the fifth consecutive year the rate has been reduced. While significant progress is being made, much more needs to be done. The 2005 budget request for FMCSA, \$455 million, will help meet this challenge.

FEDERAL MOTOR CARRIER SAFETY ADMINISTRATION BUDGET

(Dollars In Millions)

	2003 Actual	2004 Enacted	2005 Request
Motor Carrier Safety Operations & Programs 1/	[168]	[194]	228
Motor Carrier Safety Grants 1/	[197]	[234]	227
Motor Carrier Safety	117	175	-
National Motor Carrier Safety Program	189	189	-
Border Enforcement Program 2/	[60]	-	-
Misc. Highway Safety Programs 3/	—	[65]	—
TOTAL	305	364	455

1/ New accounts for FY 2005. (FY 2003 and 2004 levels are shown as non-add for comparison purposes, and include funds appropriated to FHWA.)

2/ Funded through FHWA Administrative Takedown, Section 104(a)(1)(A).

3/ Funded through FHWA Federal-aid Highways Miscellaneous Highway and Highway Safety Programs.



FY 2005 Budget

Motor Carrier Safety Operations & Programs: \$228 million is requested to support critical motor carrier program activities that will reduce crashes, save lives, and prevent injuries on our Nation's highways. The FY 2005 budget proposes the following funding requests aimed at meeting DOT's strategic goals and performance targets:

- Highway Safety - \$176 million is dedicated to reducing the incidence and severity of commercial truck and bus crashes by advancing motor carrier standards and rulemaking; increasing compliance with Federal Motor Carrier Safety Regulations through enforcement operations; enforcing safety regulations at the borders; extending motor carrier safety education and best practices; overseeing certification of physical qualifications to operate motor carriers; improving commercial motor vehicle safety information and analysis; and advancing technological solutions.
- Hazardous Materials Safety - \$11 million is requested to reduce the number and severity of commercial motor vehicle hazardous materials (HAZMAT) incidents through enforcement and compliance operations, research, and technology.
- Hazardous Materials Security - \$8 million is requested to improve the security of motor carrier transport of hazardous materials through outreach and security operations.





- Commercial Motor Vehicle Productivity - \$4 million is requested to improve the efficiency and integrity of commercial truck and bus transportation by ensuring compliance with Federal Motor Carrier Commercial Regulations through increased household goods carrier enforcement, education, and outreach efforts, and maintaining a nationwide safety violation and consumer complaints telephone hotline.
- Organizational Excellence - \$29 million is requested to increase accountability and program performance through meeting the objectives of the President's Management Agenda in the areas of Strategic Management of Human Capital, Citizen-Centered E-Government, Competitive Sourcing, Financial and Procurement Performance, and Budget and Performance Integration. Efforts focus on evaluating and improving business practices and processes that support program delivery.





Motor Carrier Safety Grants: \$227 million is requested to maintain aggressive State enforcement of interstate commercial truck and bus regulations as part of the Federal/State partnership aimed at meeting DOT's strategic goals and performance targets:

- Highway Safety - \$217 million is requested to support State enforcement, regulatory compatibility, and safety information capabilities. This includes \$168 million dedicated to Motor Carrier Safety Assistance Program (MCSAP) State grants. Grants will be used to support State motor carrier compliance reviews; conduct roadside inspections; enforce violations noted in roadside inspections; and ensure that new commercial trucking firms pass a safety audit within the first 18 months of operations in order to receive permanent registration. State safety enforcement efforts at the international borders are funded at \$23 million to ensure Mexican and Canadian trucks and buses adhere to the same safety standards as U.S. motor carriers. In addition, \$22 million is included to improve State commercial drivers' license (CDL) oversight activities to prevent unqualified drivers from being issued CDLs, and \$4 million is provided for the Performance Registration Information Systems and Management (PRISM) program, which links State motor vehicle registration systems with carrier safety data in order to identify unsafe commercial trucks and buses.
- Hazardous Materials Safety - \$10 million is requested to continue a grant program in support of State HAZMAT enforcement and regulatory compatibility at the international borders with Mexico and Canada to ensure that all points of entry to the U.S. transportation system are fortified with comprehensive safety measures.



NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

Overview: The National Highway Traffic Safety Administration (NHTSA) conducts critical behavioral and vehicle programs, and provides grants to the States for the administration of highway traffic safety programs. In 2001, traffic crashes were the leading cause of death for persons ages 2 and 4 through 33. In 2002, motor vehicle crashes claimed nearly 43,000 lives and accounted for over 95 percent of transportation-related deaths. The economic cost of motor vehicle crashes is estimated to be more than \$230 billion annually. Emerging demographic trends, such as a continuing increase in the number of drivers and a significant growth in both elderly and teenage drivers, pose increased traffic safety challenges that must be addressed. The President's FY 2005 budget request includes \$689 million for NHTSA to carry out its mission. The request reflects an increase of \$18 million above the FY 2004 enacted level, plus the transfer of the safety belt use and impaired-driving law incentive programs from the Federal Highway Administration to NHTSA in FY 2005.

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION BUDGET
(Dollars In Millions)

	2003 Actual	2004 Enacted	2005 1/ Request
Operations & Research	136	[150] 2/	139
Operations & Research (Highway Trust Fund)	74	75	94
Highway Traffic Safety Grants	<u>224</u>	<u>224</u>	<u>456</u>
TOTAL	434	299	689

1/ Includes \$222 million of TEA-21 resources for the Sections 157 and 163 grant programs formerly appropriated to the Federal Highway Administration. NHTSA has always administered these funds; therefore, the budget again proposes that the funding be appropriated directly to NHTSA.

2/ The Consolidated Appropriations Act, 2004, provides \$150 million for vehicle safety activities, formerly funded in the Operations and Research general fund account, under the Federal-Aid Highways account.





FY 2005 Budget

Operations and Research: The FY 2005 budget request includes \$233 million for Operations and Research activities to reduce highway fatalities, prevent injuries, and significantly reduce their associated economic toll. The request includes:

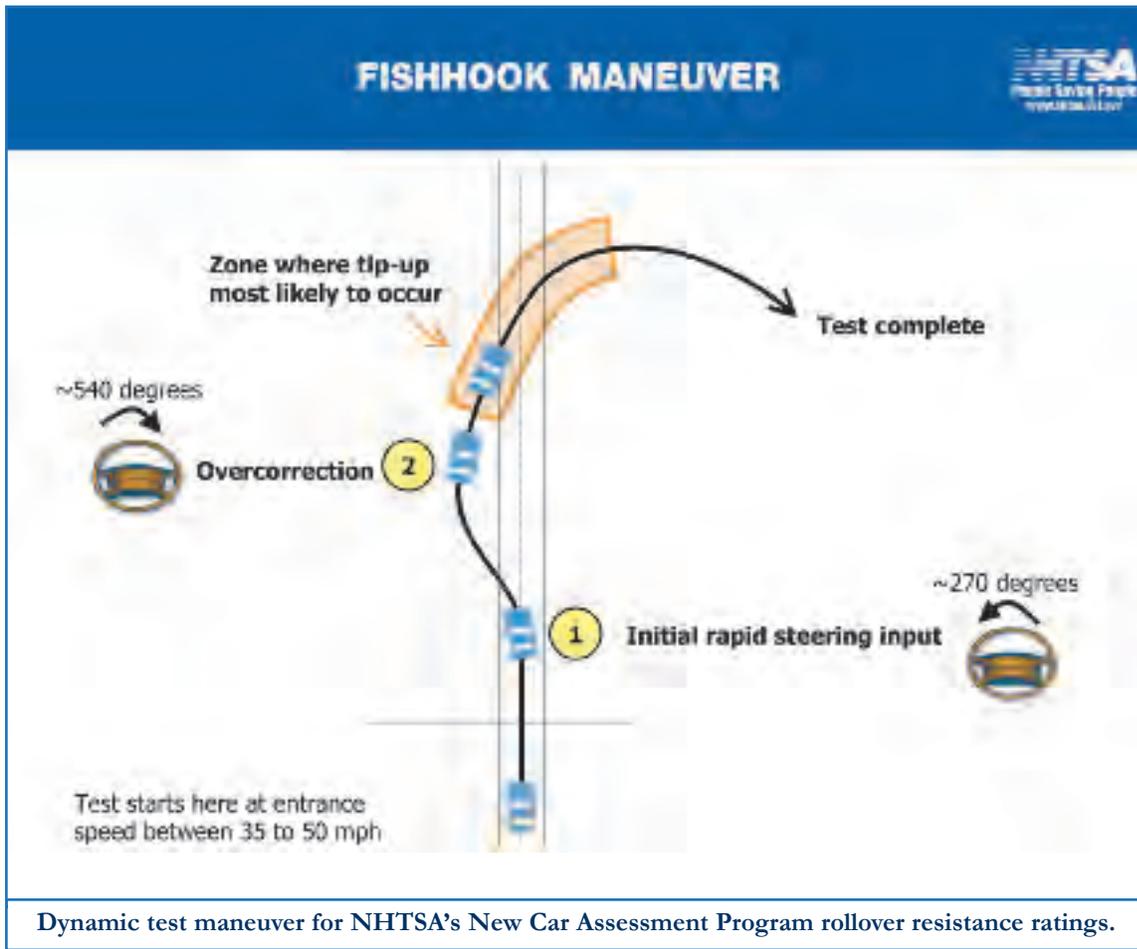
- **Research and Analysis** - \$94.4 million is dedicated to reducing highway fatalities and injuries by providing leadership in crash causation and crash prevention research. This includes crashworthiness research for occupant protection and biomechanics; driver distraction testing; crash causation research; and national crash data systems. A new \$5 million crash avoidance initiative will analyze real-world data and assess methods to test new motor vehicle technologies and improve driver performance. A new \$1 million initiative is also included to develop an innovative crash data system to provide real-time fatality data.



- Highway Safety Programs - \$56.3 million is dedicated to reducing highway fatalities and injuries by funding programs committed to changing driver behavior, a critical factor in reducing the number of highway fatalities and injuries. NHTSA will develop and disseminate programs that address impaired driving deterrence, increased safety belt usage, and correct placement of child safety restraints. Funds will provide for emergency medical system development and education, and strategies for strengthening motorcycle safety, pedestrian, bicycle, and pupil transportation safety, as well as occupant protection usage surveys.



- Enforcement - \$35.5 million is dedicated to reducing highway fatalities and injuries by removing unsafe vehicles from the roadways. Activities include vehicle testing to ensure compliance with Federal Motor Vehicle Safety Standards, investigating alleged safety-related defects, and monitoring safety recalls.
- Rulemaking - \$25.9 million is dedicated to reducing highway fatalities and injuries by providing crash avoidance and crashworthiness testing; initiatives to evaluate child safety seats; initiatives to reduce occupant ejection in rollover crashes; and studies to improve seating systems and headlight glare reduction. Through the New Car Assessment Program, consumers will be provided with information on frontal and side impact protection, and rollover resistance of light vehicles.



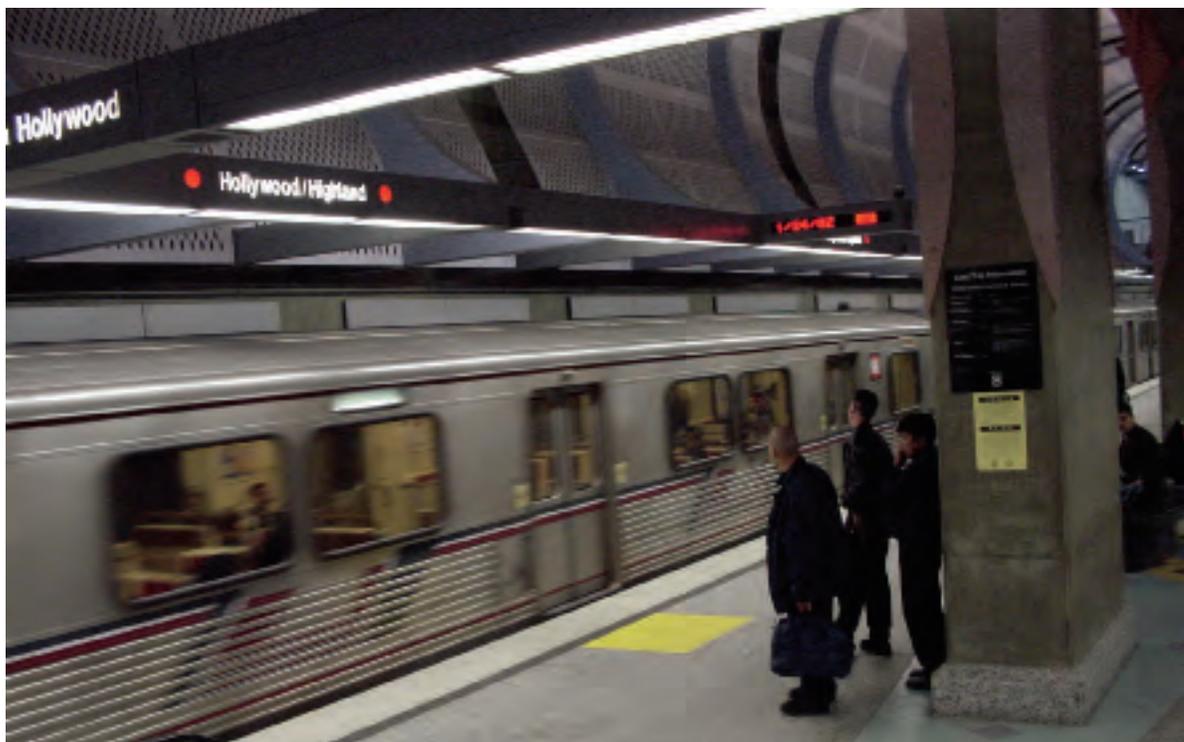
Highway Traffic Safety Grants: NHTSA's highway traffic safety grant program will help reduce highway fatalities and injuries through new innovative grant programs. The FY 2005 budget request of \$456 million includes \$396 million to support a full range of highway safety programs in every State, territory, and Indian nation, including an impaired driving initiative in which grants are awarded strategically to States where the greatest gains in reducing alcohol-related fatalities can be made. Funds are also provided for safety belt use performance grants and primary safety belt law incentive grants. Of the \$396 million, \$20 million will be set aside to fund national paid advertising in support of high visibility safety belt use and impaired driving mobilizations. Additional programs include \$50 million for State Traffic Safety Information Systems Improvement programs to support improvements in highway safety data systems and \$10 million for a new Emergency Medical Services Initiative to assist States in adopting comprehensive wireless emergency and response systems.

FEDERAL TRANSIT ADMINISTRATION

Overview: The Federal Transit Administration (FTA) provides leadership, technical assistance and financial resources for safe, technologically advanced public transportation that enhances mobility and accessibility, improves America's communities, preserves the natural environment, advances economic growth, and ensures that transit systems are prepared to function during and after criminal or terrorist attack. Transit systems safely and efficiently move millions of people every day, reducing congestion, improving air quality, facilitating economic development, and connecting people to their jobs and communities. The President's FY 2005 budget request includes \$7.3 billion for Federal transit programs. The request maintains the Federal commitment to transit and, when combined with State and local funding, will improve mobility and accessibility, address critical safety and security requirements, and advance the President's Management Agenda.

FEDERAL TRANSIT ADMINISTRATION BUDGET			
(Dollars In Millions)			
	2003 1/ Actual	2004 Enacted	2005 Request
Formula Grants and Research	-	-	5,623
Formula Grants	4,768	3,767	
Major Capital Investment Grants	-	-	1,563
Capital Investment Grants	3,108	3,189	
Job Access & Reverse Commute	104	104	
Research & Planning (Includes University Transportation Centers)	189	131	
Administrative Expenses	<u>73</u>	<u>75</u>	<u>80</u>
TOTAL	8,241	7,266	7,266

1/ Includes a net transfer of \$1,068 million in flex funding from FHWA to FTA.



FY 2005 Budget

The FY 2005 budget request reflects program streamlining and consolidation proposed in the Administration's SAFETEA legislation, and supports the President's goal of creating a customer-focused, outcome-based Federal Government. This consolidation will give States and localities additional flexibility to meet the mobility needs of their communities without the constraints and administrative burdens that the current budget structure imposes.

Formula Grants and Research: FTA requests \$5.6 billion for transit purposes, including security, planning, bus and railcar purchases and maintenance, facility repair and construction, and where eligible, operating expenses. The program includes grants specifically targeted to urbanized areas and, through States, to non-urbanized areas and to transportation providers that address the special transportation needs of the elderly, people with low incomes, and persons with disabilities. In addition, funds proposed for the Formula Grants and Research program will contribute \$7 million to improve the accessibility of over-the-road buses, \$4.8 million for the Alaska Railroad, and \$3.7 million for the National Transit Database that will support important research and training activities. The following summary describes the major programs within this account:

- **Urbanized Area Programs** - \$4.7 billion is requested for the Urbanized Area Formula program and the Fixed Guideway Modernization program, to help meet the capital replacement, rehabilitation and refurbishment needs of existing transit systems and ensure that customers continue to receive safe and reliable public transportation. FTA is fully committed to the President's mandate that the Federal Government become customer-focused and outcome-based. Creating an outcome-based performance incentive program to promote increased transit ridership in every community is a key feature of this budget request. This proposal represents an important and effective means to focus attention on better meeting the needs of current and potential transit riders.
- **State Administered Programs** - \$756 million is requested for programs to be administered directly by the States, including \$148 million for the President's New Freedom Initiative to reduce barriers to work for persons with disabilities by providing funding to States to implement innovative transportation solutions. This program will increase access and opportunities for Americans with disabilities, and strengthen the communities in which they live and work. The request also includes funding for the Non-Urbanized Area Formula Program, the Elderly and Persons with Disabilities Program, and the Job Access and Reverse Commute Program, and will promote a coordinated approach to meeting the needs of transportation-disadvantaged individuals.
- **National Research** - \$50.6 million is requested for National Research. This program includes \$32.1 million for the National Research Program, \$8.4 million for the Transit Cooperative Research Program, \$4.1 million for the National Transit Institute training programs, and \$6 million for the University Transportation Research Program.
- **Planning** - \$114.6 million is requested to support the activities of regional planning agencies and States, helping them to plan for transit investments that best meet the needs of the urban and rural communities they serve. This includes funding for Metropolitan Planning and Statewide Planning.



Major Capital Investment Grants: \$1.6 billion is proposed in FY 2005 for the construction of new fixed guideway and non-fixed guideway corridor systems and extensions to existing systems.

- **New Starts** - \$1.5 billion is requested for New Starts projects, reflecting an expansion of the New Starts program to make new non-fixed guideway transportation corridor projects eligible for funding, and to encourage project sponsors to consider more cost-effective transit options that may not require a fixed guideway. The request includes funding for 32 existing, pending or anticipated Full Funding Grant Agreements (FFGAs), which are multi-year contractual agreements between FTA and the grantees. Located in every geographic area of the country and in cities of all sizes, these projects include commuter rail, light rail, heavy rail, and bus rapid transit. When completed, they will carry over 243 million riders annually, save over 121 million hours in travel time annually, and significantly improve mobility in America.
- **Planning** - \$31.3 million is requested to support the activities of regional planning agencies and States, and to facilitate planning for transit investments that best meet the needs of the communities they serve. This includes funding for metropolitan and statewide planning.

Transit Security: \$37.8 million is requested to support transit security, which will remain a high priority in FY 2005. This funding includes the one percent of Urbanized Formula Grant funding that is statutorily required to be spent on security initiatives. Through its technical assistance and other programs, FTA will place emphasis on security training for transit system employees, emergency preparedness and response, and public awareness efforts.

Project and Financial Management Oversight: To provide oversight of FTA grants, \$70 million is requested in FY 2005. Project and financial management oversight are core management responsibilities of FTA, and are essential to good stewardship of Federal taxpayers' dollars.



FEDERAL TRANSIT ADMINISTRATION
FY 2005 Proposed Section 5309 New Starts
(Dollars in Millions)

Existing Full Funding Grant Agreements (FFGAs)		
California	Los Angeles - MOS-3 Extensions of Metro Rail (North Hollywood)	0.7
California	San Diego - Mission Valley East LRT Extension	81.6
California	San Diego - Oceanside-Escondido Rail Corridor	55.0
California	San Francisco - BART Extension to San Francisco Airport	100.0
Colorado	Denver - Southeast Corridor LRT	80.0
District of Columbia	Washington - Largo Metrorail Extension	75.4
Florida	Fort Lauderdale - South Florida Commuter Rail Upgrades	11.2
Georgia	Atlanta - North Springs (North Line Extension)	0.3
Illinois	Chicago - Douglas Branch Reconstruction	85.0
Illinois	Chicago - North Central Corridor Commuter Rail	20.0
Illinois	Chicago - Ravenswood Line Extension	40.0
Illinois	Chicago - South West Corridor Commuter Rail	20.0
Illinois	Chicago - Union-Pacific West Line Extension	12.0
Louisiana	New Orleans - Canal Street Light Rail Line	16.5
Maryland	Baltimore - Central LRT Double-Tracking	29.0
Minnesota	Minneapolis - Hiawatha Corridor LRT	33.1
Missouri	St. Louis - Metrolink St. Clair Extension	0.1
New Jersey	Northern New Jersey - Hudson-Bergen MOS-1	0.3
New Jersey	Northern New Jersey - Hudson-Bergen MOS-2	100.0
New Jersey	Northern New Jersey - Newark Rail Link MOS-1	1.3
Oregon	Portland - Interstate MAX LRT Extension	23.5
Pennsylvania	Pittsburgh - Stage II LRT Reconstruction	1.1
Puerto Rico	San Juan - Tren Urbano	54.8
Utah	Salt Lake City - CBD to University LRT	1.1
Utah	Salt Lake City - Medical Center Extension	8.7
Washington	Seattle - Central Link Initial Segment	80.0
Pending FFGAs		
California	Los Angeles - Metro Gold Line East Side Extension	80.0
Proposed FY 2005 FFGAs		
Arizona	Phoenix - Central Phoenix East Valley LRT Corridor	75.0
Nevada	Las Vegas - Resort Corridor Fixed Guideway	40.0
New York	New York - Long Island Rail Road East Side Access	100.0
Ohio	Cleveland - Euclid Corridor Transportation Project	25.0
Pennsylvania	Pittsburgh - North Shore LRT Connector	55.0
Proposed Other Project Funding Commitments		
North Carolina	Charlotte - South Corridor LRT Project	30.0
North Carolina	Raleigh - Regional Rail Project	20.0
Other Proposed Project Funding		
	Projects in Final Design and Preliminary Engineering	150.6
	Ferry Capital Projects (Alaska/Hawaii)	10.3
	Oversight Activities (1%)	15.3
Total		1,531.9



FEDERAL RAILROAD ADMINISTRATION

Overview: The Federal Railroad Administration's (FRA) mission is to ensure that our Nation has safe, secure, and efficient rail transportation that enhances the quality of life for all. The FY 2005 budget request of \$1,088 million supports our commitment to continue and improve the Nation's strong railroad safety record. It also provides limited funding to permit Amtrak to continue operating while the Administration and Congress strive to enact legislation regarding a revitalized national intercity passenger rail system.

FEDERAL RAILROAD ADMINISTRATION BUDGET

(Dollars In Millions)

	2003 Actual	2004 Enacted	2005 Request
Amtrak/Intercity Passenger Rail	1,043	1,218	900
Safety & Operations	116	130	142
Research & Development	29	34	36
Next Generation High-Speed Rail	30	37	10
Pennsylvania Station	20	-	-
Other	23	25	-
TOTAL	1,261	1,443	1,088



FY 2005 Budget

Grants to the National Passenger Rail Corporation/Intercity Passenger Rail: Because Congress has not yet acted on the Administration's Passenger Rail Investment Reform Act of 2003, the FY 2005 budget includes \$900 million for intercity passenger rail. However, the Administration would support as much as \$1.4 billion for its new vision for passenger rail service in subsequent years if the requested reforms are enacted.

Safety & Operations: Safety remains FRA's most important performance segment. The request for FY 2005 includes \$142 million to support the Department's goal of reducing railroad accidents and incidents, and specifically to support FRA's goals of reducing accidents, fatalities, and grade crossing accidents, while contributing to the avoidance of serious hazardous materials incidents in rail transportation. The FY 2005 budget reflects an increase of about 10 percent over the FY 2004 enacted level funding level for this account. New initiatives include funding for a third track geometry vehicle that will allow FRA to inspect an additional 30,000 track miles each year; safety inspectors of new operating practices; new inspector-trainee positions to address workforce planning and diversity issues in rail safety; and studies in the area of fatigue countermeasures.

Research & Development: In FY 2005, \$36 million is requested to support research efforts in the areas of rail systems safety, track structures, train occupant protection, human factors in train operations, rolling stock and components, track and train interaction, track control, grade crossings, and hazardous materials. The budget includes an increase of \$2 million over the FY 2004 enacted funding level. This increase will provide funding for a High-Speed and Freight Locomotive simulator (partnering with the Army), as well as research in the areas of driver behavior and accident causation. The increase will continue the installation of the Nationwide Differential Global Positioning System, which will provide precise positioning and navigation information to ensure the safety and security of lives and property throughout the United States. The increase also enables FRA to continue various research projects in support of the Department's safety mission.

Next-Generation High-Speed Rail: To support high-speed train control systems, track and structures technology, corridor planning, and grade crossing hazard mitigation and high-speed non-electric locomotives, \$10 million is requested. Funds under this account support the Department's goal of reducing transportation time by supporting and demonstrating high-speed train control systems, corridor planning, and high-speed non-electric locomotives.



RESEARCH AND SPECIAL PROGRAMS ADMINISTRATION

Overview: The Research and Special Programs Administration (RSPA) serves to protect people and the environment from risks of hazardous materials transportation; foster transportation innovations through research, technology, education and training; and prepare the Nation's transportation system to aid people and property harmed by natural or terrorist disasters.

In FY 2005, RSPA's focus is on reducing hazardous materials pipeline transportation incidents managing the Department's transportation-related emergency response and recovery responsibilities and promoting the development of a hydrogen fuel infrastructure and standards for hydrogen vehicle fuel systems. RSPA also provides planning and training grants to States and Indian tribes to improve hazardous materials emergency preparedness. The FY 2005 request of \$137 million represents an increase of \$11 million, or 9 percent, from the FY 2004 enacted level.

RESEARCH AND SPECIAL PROGRAMS ADMINISTRATION BUDGET

(Dollars In Millions)

	2003 Actual	2004 Enacted	2005 Request
Research and Special Programs	40	46	53
Emergency Preparedness Grants	14	14	14
Pipeline Safety	<u>63</u>	<u>66</u>	<u>70</u>
TOTAL	118	126	137



FY 2005 Budget

Hazardous Materials Safety Program: The President's budget requests \$25 million, 8 percent (\$2 million) above the FY 2004 enacted level, to meet the performance goal of achieving no more than 503 serious hazardous materials incidents in 2005.

Emergency Preparedness Grants: The FY 2005 request provides \$14 million, the same level of funding as in FY 2004, for States to train hazardous materials responders and improve response plans.

Research and Technology: For RSPA's research programs the budget request totals \$3 million, the same as FY 2004, to improve DOT's Research and Development program, and to promote the safe transport of hydrogen fuels and fuel systems so that alternative-fuel vehicles can be developed as a safe alternative to petroleum-fueled vehicles. RSPA will be working with the Department of Energy to obtain \$1 million in reimbursable funding for this purpose.

Emergency Transportation Program: The FY 2005 budget requests \$4.3 million, a \$1.3 million increase from the FY 2004 enacted level. This increase is key to preparing the Nation's transportation system in advance to aid people and property harmed by natural or intentionally caused disasters. The improvement resulting from these additional FY 2005 resources will be measured by our transportation capability assessment for readiness (TCAR) score, which we hope to increase from 67 in FY 2004 to 80 in FY 2005.

Pipeline Safety: The budget requests includes \$70 million, 7 percent (\$4 million) above the FY 2004 enacted level, to meet the performance goals of holding serious pipeline incidents to no more than 295 in FY 2005 and reducing hazardous liquids spilled in pipelines to a level that equates to no more than 2.2 teaspoons for every 100 gallons shipped 3,000 miles coast-to-coast. The increases will continue implementation of our important integrity management safety protocols.



MARITIME ADMINISTRATION

Overview: The Maritime Administration's (MARAD) mission is to promote the development and maintenance of an adequate, well-balanced U.S. merchant marine that is sufficient to carry the Nation's domestic waterborne commerce and a substantial portion of its waterborne foreign commerce, and to serve as a naval and military auxiliary in time of war or national emergency. Through the management of the Maritime Security Program, the Voluntary Intermodal Sealift Agreement Program and the Ready Reserve Force, MARAD helps support national security and strategic mobility by assuring access to ships and crews for Department of Defense mobilizations. MARAD's Education and Training Programs, through the U. S. Merchant Marine Academy and six State Maritime Schools, help provide skilled U. S. merchant marine officers, capable of serving both defense and commercial transportation needs. Through its ship disposal program, MARAD also continues to address the environmental risks posed by over 130 obsolete ships in the National Defense Reserve Fleet.

The FY 2005 budget request of \$234 million is an increase of \$10 million (4.5 percent) above the 2004 enacted funding level. The request will help eliminate the obsolete ship backlog and it will assist the U.S. Merchant Marine Academy in meeting academic accreditation.

MARITIME ADMINISTRATION BUDGET
(Dollars In Millions)

	2003 1/ Actual	2004 Enacted	2005 Request
Maritime Security Program	98	98	99
Operations & Training	95	106	109
Ship Disposal	11	16	22
Maritime Guaranteed Loans	<u>29</u>	<u>4</u>	<u>5</u>
TOTAL	233	225	234

1/ FY 2003 includes a transfer from FTA for the Port of Alaska project.



FY 2005 Budget

Operations and Training: The FY 2005 budget request includes \$109 million to support the U.S. Merchant Marine Academy, State Maritime Schools, and MARAD operations. All three programs support national security, mobility, global connectivity, and environmental stewardship. The budget request includes \$56 million for the U.S. Merchant Marine Academy, including a continuation of \$13 million for critical capital improvement projects, \$10 million for the State Maritime Schools, and \$43 million for MARAD Operations.

Maritime Security Program: The FY 2005 budget request includes \$98.7 million for the Maritime Security Program, as authorized. This fleet consists of 47 active, militarily useful, privately owned vessels to meet national defense and other security requirements, and to maintain a U.S. presence in international commercial shipping. The Maritime Security Program, together with the Voluntary Intermodal Sealift Agreement Program and the Ready Reserve Force, assures DOD access to ships and crews during DOD mobilizations, and helps ensure the efficient flow of military cargo through commercial ports.

Ship Disposal: The FY 2005 budget request includes \$19.6 million to remove obsolete ships from the National Defense Reserve Fleet (NDRF). MARAD is required to dispose of the obsolete ships in the NDRF by 2006, but still has an inventory of over 130 vessels. MARAD continues to pursue alternative disposal methods, such as export and artificial reefing initiatives, with other Federal agencies to minimize any impact on the human and natural environment. The budget request also includes \$2 million to begin the decommissioning, removal, and disposal of the nuclear reactor and hazardous materials aboard the nuclear ship SAVANNAH.

Maritime Guaranteed Loan Program: Consistent with the Administration's intent to eliminate corporate subsidies, no funds are requested for loan guarantees. The budget request of \$4.8 million is for the administration of the existing loan guarantee portfolio.

Ready Reserve Force: The Ready Reserve Force (RRF) is funded in the Department of Defense budget, but managed by MARAD. RRF vessels were used in Operation Enduring Freedom and continue to serve in Operation Iraqi Freedom. The initial activation of the vessels for Iraqi Freedom was the fastest and most efficient sealift in U.S. history



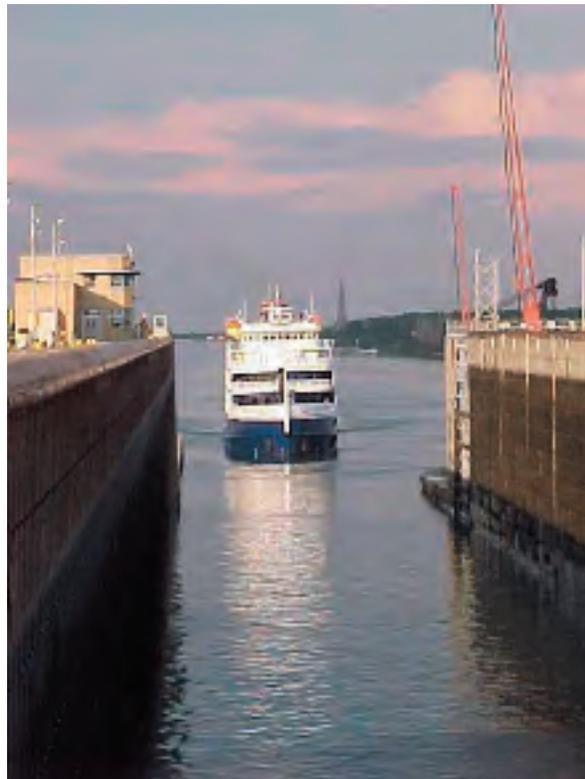
SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION

Overview: The U.S. Saint Lawrence Seaway Development Corporation (SLSDC), a wholly owned government corporation and an operating administration of DOT, is responsible for the operations and maintenance of the U.S. portion of the St. Lawrence Seaway between Montreal and Lake Erie. This responsibility includes managing vessel traffic control in areas of the St. Lawrence River and Lake Ontario, as well as maintaining and operating the two U.S. Seaway locks located in Massena, N.Y. In support of DOT's global connectivity strategic goals, the SLSDC coordinates its activities with its Canadian counterpart, the Saint Lawrence Seaway Management Corporation (SLSMC), to ensure that the U.S. portion of the St. Lawrence Seaway, including the two U.S. locks, are available for commercial transit 99 percent of the time during the navigation season (usually late March through December of each year). Additionally, the SLSDC performs trade development activities designed to enhance the utilization of the Great Lakes St. Lawrence Seaway System.

SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION BUDGET			
<i>(Dollars In Millions)</i>			
	2003 Actual	2004 Enacted	2005 Request
Operations & Maintenance (HMTF)	<u>14</u>	<u>14</u>	<u>16</u>
TOTAL	14	14	16

FY 2005 Budget

The FY 2005 budget request totals \$15.9 million from the Harbor Maintenance Trust Fund, which includes a request of \$1.5 million to begin a four-year concrete replacement project at the Eisenhower and Snell locks.



OFFICE OF THE INSPECTOR GENERAL

Overview: The Inspector General Act of 1978, as amended, established the Office of the Inspector General (OIG) as an independent and objective organization within DOT. The Inspector General is committed to fulfilling its statutory mission and assisting the Secretary, Members of Congress and senior Department officials in achieving a safer, simpler, and smarter transportation system that furthers our vital national interests and enhances the quality of life of the American people.

OFFICE OF THE INSPECTOR GENERAL BUDGET (Dollars In Millions)

	2003 Actual	2004 Enacted	2005 Request
Salaries and Expenses	55	55	59
TOTAL	55	55	59

FY 2005 Budget

Salaries and Expenses: The FY 2005 budget request for the OIG totals \$65.974 million to support a staff of 435 full-time equivalent employment. This budget request includes a \$59 million appropriation and \$6.974 million in reimbursable funding (\$3.524 million from FHWA, \$2 million from FTA, \$1.2 million from FAA, and \$250,000 from the National Transportation Safety Board).



OFFICE OF THE SECRETARY

Overview: The Office of the Secretary provides policy development, oversight and coordination for the overall planning and direction of the Department. The total request in FY 2005 of \$336 million is \$173 million more than the FY 2004 enacted level. Included in the request is \$160 million for the new DOT headquarters building project.

OFFICE OF THE SECRETARY BUDGET
(Dollars In Millions)

	2003 1/ Actual	2004 2/ 3/ Enacted	2005 Request
Salaries and Expenses	88	78	103
Planning, R & D	23	20	11
Civil Rights and MBRC	12	12	13
New HQs Building	0	0	160
Payments to Air Carriers	<u>52</u>	<u>52</u>	<u>50</u>
TOTAL	176	163	336

1/ An additional \$50 million for the Essential Air Service program was financed from balances in the FAA Facilities & Equipment account.
 2/ \$42 million is provided for the new DOT Headquarters building through the General Services Administration Federal Buildings Fund.
 3/ An additional \$50 million for the Essential Air Service Program is to be financed from balances in the FAA Facilities & Equipment account.



FY 2005 Budget

Salaries and Expenses: \$102.7 million is requested for FY 2005, including \$17 million to strengthen the management of the Department's large information technology investment portfolio, increase security of its information and technical infrastructure against cyber threats, and improve the American public's access to information and services through electronic government.

Planning, Research, and Development: \$10.8 million is requested for FY 2005, including a comprehensive analysis of aviation practices, mergers, and international alliances to support the formulation of national transportation policies.

Office of Civil Rights: The FY 2005 budget request includes \$8.7 million to support internal and external civil rights and equal opportunity matters, enforce Federal civil rights statutes, investigate EEO complaints, support the Disability Resource Center, support the Shared Neutrals Alternative Dispute Resolution Program, and oversee and coordinate environmental justice programs throughout the Department.

Minority Business Resource Center (MBRC): \$3.9 million is requested for MBRC activities. \$0.9 million in Federal subsidy and administrative expenses will support an \$18 million short-term loan guarantee program to assist small, disadvantaged and women-owned transportation-related businesses; and \$3 million will fund the Minority Business Outreach program, which includes a clearinghouse for national dissemination of information on transportation-related projects and grants to minority educational institutions.

Payments to Air Carriers: \$50 million is requested for FY 2005, of which \$36 million will be derived from overflight fees deposited into the Airport and Airway Trust Fund and \$14 million will be derived from balances of previously collected overflight fees.

New Headquarters Building: \$160 million is requested to finance the FY 2005 costs for the new Department of Transportation headquarters building. The goal is to consolidate the Department's headquarters operating functions into efficient leased office space in the District of Columbia.



SURFACE TRANSPORTATION BOARD

Overview: The Surface Transportation Board (STB) is charged with promoting substantive and procedural regulatory reform in the economic regulation of surface transportation, and with providing an efficient and effective forum for the resolution of disputes and the facilitation of appropriate business transactions. In the performance of its functions, the STB seeks to resolve matters brought before it fairly and expeditiously through the use of its regulatory exemption authority, the streamlining of the decisional process, and the consistent application of legal and equitable principles. The STB continues to strive to develop, through rulemakings and case disposition, new and better ways to analyze unique and complex problems, to reach fully justified decisions more quickly, and to reduce the costs associated with regulatory oversight.

SURFACE TRANSPORTATION BOARD BUDGET			
<i>(Dollars In Millions)</i>			
	2003 Actual	2004 Enacted	2005 Request
Salaries & Expenses	<u>19</u>	<u>19</u>	<u>21</u>
TOTAL	19	19	21

FY 2005 Budget

The FY 2005 budget request for the STB totals \$20.6 million, to be financed by appropriation and the offsetting collection of user fees. The STB, established in 1996 pursuant to the ICC Termination Act of 1995, is responsible for the economic regulation of the rail industry and the transportation of commodities by pipeline other than oil and gas. The STB is also responsible for certain non-licensing regulation of motor and water carriers.



BUREAU OF TRANSPORTATION STATISTICS

Overview: The Bureau of Transportation Statistics' (BTS) mission is to develop high-quality transportation data and information, and to advance their use in public and private transportation decision-making. The FY 2005 budget request of \$32.2 million from the Highway Trust Fund reflects the Administration's proposal to sharpen the agency's focus around five core data programs and two cross-cutting research programs. Resources will be used to develop useful and reliable data on freight movement, personal travel behavior, transportation economics, air transportation, and geographic information systems. The cross-cutting research programs will develop and publish key indicators of national transportation system performance, and improve statistical methods to address transportation-specific problems.

BUREAU OF TRANSPORTATION STATISTICS BUDGET (Dollars In Millions)

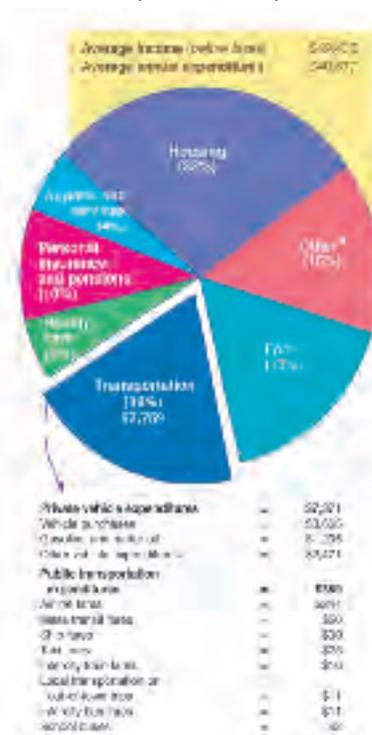
	2003 Actual	2004 Enacted	2005 Request
Bureau of Transportation Statistics (HTF)	[30]	[31]	[32]
TOTAL	[30]	[31]	[32]

FY 2005 Budget

BTS' activities are aimed at informing transportation policymakers, planners, and researchers - the people who solve transportation problems. Planned outputs in 2005 include:

- Freight and travel flow - replace infrequent, incomplete freight and passenger flow surveys with continuous data collection programs that fill critical gaps.
- Measurement - develop reliable indicators of transportation system performance.
- Economic analysis - explain how transportation activity, investment, and disruption impact the larger economy.
- Geospatial data - map transportation and related data for planning, policy, and homeland and national security.
- Air transportation statistics - deliver timely data and analysis on airline activity, performance, and financial condition.

**Average Household Expenditures by Major Spending Category: 2002
(Current dollars)**



BUDGETARY RESOURCES

(Dollars in Millions)

ADMINISTRATION	2003 Actual	2004 Enacted	2005 Request
Federal Aviation Administration	13,510	13,873	13,966
Federal Highway Administration 1/	31,805	34,764	34,478
National Highway Traffic Safety Administration	434	299	689
Federal Motor Carrier Safety Administration	305	364	455
Federal Transit Administration	8,241	7,266	7,266
Federal Railroad Administration	1,261	1,443	1,088
Research & Special Programs Administration	118	126	137
St. Lawrence Seaway Development Corporation	14	14	16
Surface Transportation Board	19	19	21
Maritime Administration	233	224	234
Bureau of Transportation Statistics 2/	[30]	[31]	[32]
Office of the Inspector General	55	55	59
Office of the Secretary	176	163	336
Total DOT Appropriations	56,172	58,610	58,746

NOTE: Columns may not add due to rounding. Includes Appropriations, Obligation Limitations, User Fees, Asset Sales and Mandatory Highway Obligations in annual Appropriations Acts.

1/ Includes \$150 million for National Highway Traffic Safety Administration and \$64 million for Federal Motor Carrier Safety Administration in FY 2004.

2/ BTS funding from the Highway Trust Fund of \$30 million in FY 2003, \$31 million in FY 2004 and \$32 million in FY 2005 is included in the FHWA totals.



BUDGET AUTHORITY

(Dollars in Millions)

	2003 Actual	2004 Enacted	2005 Request
ADMINISTRATION			
Federal Aviation Administration	13,510	13,843	13,972 1/
Federal Highway Administration 2/	30,154	34,653	34,382
National Highway Traffic Safety Administration	434	297	689
Federal Motor Carrier Safety Administration	313	364	455
Federal Transit Administration	8,241	7,266	7,266
Federal Railroad Administration	1,266	1,449	1,088
Research & Special Programs Administration	118	126	137
St. Lawrence Seaway Development Corporation	14	14	16
Surface Transportation Board	18	18	19
Maritime Administration	478	762	423
Bureau of Transportation Statistics	0	0	0
Office of the Inspector General	55	55	59
Office of the Secretary	86	163	336
SUBTOTAL	54,682	59,012	58,845
Offsetting Collections	-225	-483	-469
Total Budget Authority	54,457	58,529	58,376

NOTE: Columns may not add due to rounding

1/ Includes \$6 million in Aviation User Fees

2/ Includes \$150 million for National Highway Traffic Safety Administration and \$64 million for Federal Motor Carrier Safety Administration in FY 2004.



**DISCRETIONARY BUDGETARY RESOURCES, MANDATORY OUTLAYS AND CREDIT
ACTIVITY 1/**

(Dollars in millions)

	Actual 2003	Estimate 2004	Estimate 2005
Spending			
Discretionary Budgetary Resources :			
Federal Aviation Administration	13,490	13,871	13,972 2/
Federal Highway Administration	31,678	33,614 3/	33,343
<i>Federal-Aid Highway Obligation Limitation [non-add]</i>	<i>31,593</i>	<i>33,643</i>	<i>33,643</i>
Federal Motor Carrier Safety Administration	306	364	455
National Highway Traffic Safety Administration	434	298	689
Federal Transit Administration	7,176	7,266	7,266
Federal Railroad Administration	1,267	1,450	1,088
Maritime Administration	208	220	235
Research and Special Programs Administration	103	112	123
All other programs	114	196	277
Total, Discretionary budgetary resources 4/	54,776	57,391	57,448
Total, Discretionary outlays	49,121	56,686	57,892
Mandatory Outlays:			
Federal Highway Administration	1,781	1,430	1,281
Office of the Secretary	0	0	0
All other (including offsetting receipts)	-93	-119	-214
Total, Mandatory outlays	1,688	1,311	1,067
Total, Outlays	50,809	57,997	58,959
Credit activity			
Direct Loan Disbursements:			
Transportation Infrastructure Finance and Innovation Program	52	726	1,070
Railroad Rehabilitation and Improvement Program	0	198	185
All other programs	0	0	0
Total, Direct loan disbursements	52	924	1,255
Guaranteed Loan Commitments:			
Transportation Infrastructure Finance and Innovation Program	0	0	200
Maritime Guaranteed Loans (Title XI)	305	529	410
Minority Business Resource Center	9	18	18
Total, Guaranteed loan commitments	314	547	628

1/ This presentation is identical to the Department of Transportation chapter of the *Fiscal Year 2005 Budget of the United States Government*.

2/ Includes \$6 million from Aviation User Fees

3/ Includes \$151 million for National Highway Traffic Safety Administration and \$65 million for Federal Motor Carrier Safety Administration.

4/ Includes both discretionary budget authority and obligation limitations.



OUTLAYS
(Dollars in Millions)

	2003 Actual	2004 Enacted	2005 Request
ADMINISTRATION			
Federal Aviation Administration	12,561	14,016	14,369
Federal Highway Administration	30,769	32,048	33,969
National Highway Traffic Safety Administration	400	417	541
Federal Motor Carrier Safety Administration	265	502	423
Federal Transit Administration	4,926	8,567	8,013
Federal Railroad Administration	1,207	1,604	1,147
Research & Special Programs Administration	170	139	134
St. Lawrence Seaway Development Corporation	14	14	16
Surface Transportation Board	21	21	19
Maritime Administration	405	634	367
Bureau of Transportation Statistics 1/	0	0	0
Office of the Inspector General	54	60	59
Office of the Secretary	238	470	369
SUBTOTAL	51,032	58,493	59,428
Offsetting Collections	-225	-483	-469
Total Outlays	50,807	58,010	58,959

NOTE: Columns may not add due to rounding.

1/ In all years, BTS outlays from the Highway Trust Fund are included in the FHWA totals.



FULL TIME EQUIVALENT EMPLOYMENT (FTE)

	2003 Actual	2004 Enacted	2005 Request
ADMINISTRATION			
Federal Aviation Administration	49,762	48,885	48,826
Federal Highway Administration	2,874	2,931	2,959
National Highway Traffic Safety Administration	669	671	671
Federal Motor Carrier Safety Administration	1,007	1,078	1,118
Federal Transit Administration	519	527	537
Federal Railroad Administration	768	805	832
Research & Special Programs Administration	921	989	1,026
St. Lawrence Seaway Development Corporation	153	157	157
Surface Transportation Board	137	145	145
Maritime Administration	855	890	903
Bureau of Transportation Statistics	133	136	144
Office of the Inspector General	433	430	435
Working Capital Fund	268	239	239
Office of the Secretary	547	618	618
Total Full Time Equivalent Employment	59,046	58,501	58,610

