

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 FY 2008 request is \$168 million (\$118 million discretionary and \$50 million mandatory).

OFFICE OF THE SECRETARY BUDGET

(DOLLARS IN MILLIONS)

	<u>2006 Actual</u>	<u>2007 Cont. Res.</u>	<u>2007 Pres. Bud.</u>	<u>2008 Pres. Bud.</u>
SALARIES & EXPENSES	84	85	93	96
TRANSPORTATION PLANNING, RESEARCH, AND DEVELOPMENT	15	5	9	9
CIVIL RIGHTS & MINORITY BUSINESS RESOURCE CENTER	12	12	13	13
NEW HEADQUARTERS BUILDING	50	63	59	0
EAS/ PAYMENTS TO AIR CARRIERS (DISCRETIONARY)	59	57	0	0
EAS / PAYMENTS TO AIR CARRIERS (MANDATORY-OVERFLIGHT FEES/TRANSFERS)	42	50	50	50
COMPENSATION FOR GENERAL AVIATION OPERATIONS	<u>17</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	279	272	224	168

SUMMARY OF OST FY 2008 INCREASES AND DECREASES

(DOLLARS IN MILLIONS)

	<u>Salaries & Expenses</u>	<u>Transportation Planning R&D</u>	<u>Civil Rights & MBRC</u>	<u>New HQ Building</u>	<u>EAS (Mand.)</u>	<u>Total</u>
FY 2007 Base	93	9	13	59	50	224
Pay Inflation Adjustments	2	0	0	0	0	2
Non-Pay Inflation Adjustments	1	0	0	0	0	1
Annualization of FY 2007 Initiatives	0	0	0	0	0	0
Non-recurring Costs or Savings	0	0	0	0	0	0
Base Re-engineering, Reductions or Adjustments	0	0	0	-59	0	-59
FY 2008 Current Services Levels	96	9	13	0	50	168
Program Initiatives	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>
FY 2008 Request	96	9	13	0	50	168

FY 2008 Budget

Salaries and Expenses: \$96 million is requested for FY 2008, including \$13 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.

Transportation Planning, Research, and Development: \$9.1 million is requested for FY 2008 to fund analyses of: costs/benefits of transportation infrastructure investments; congestion pricing; safe mobility; hazardous materials safety; environment and climate issues; Global Positioning System monitoring, spectrum protection and radio-navigation technologies; aviation and international transportation policy; and, transportation security issues.

Office of Civil Rights: \$9.1 million is requested to support and advance internal and external civil rights initiatives, administer Federal civil rights statutes, investigate Equal Employment Opportunity complaints, support the Disability Resource Center, implement the Shared Neutrals Alternative Dispute Resolution Program, and oversee and ensure compliance of 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 business; and \$3.0 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.

Essential Air Service (EAS): The budget request assumes \$50 million of mandatory funding will come from overflight fees collected by the Federal Aviation Administration. These funds will support a program that provides payments to air carriers serving rural airports and 14 full-time equivalents to administer the program.

