DEPARTMENT OF TRANSPORTATION

Since 2001, the Administration:

- Developed a multi-year proposal to invest in the Nation's highway and transit systems to improve highway safety and curb congestion, while giving States more flexibility to manage their funds;
- Helped stabilize the airline industry following the events of September 11, 2001;
- Achieved enactment of legislation to increase airport capacity and improve air safety;
- Developed a plan to revolutionize the Nation's passenger rail system that would give control to States to develop train routes and services that meet the public's transportation needs; and
- Reached key highway safety goals, including improving the national safety belt usage rate to 79 percent in 2003.

The President's Budget:

- Modifies the Administration's surface transportation bill as outlined in the 2004 Budget by increasing the total six-year investment in highways and transit programs to $256 billion, without raising taxes or exceeding the Government's capacity to fund this investment in improved infrastructure and safety programs;
- Provides funding for airspace modernization projects to improve aviation safety and sustains capacity to ensure safety of the national airspace; and
- Proposes additional Federal assistance for the intercity passenger rail system on the condition that fundamental reforms are instituted.

Department of Transportation

Secretary Norman Y. Mineta

www.dot.gov 202–366–4000

Number of Employees: 58,622

2005 Discretionary Budgetary Resources:
$57.4 billion

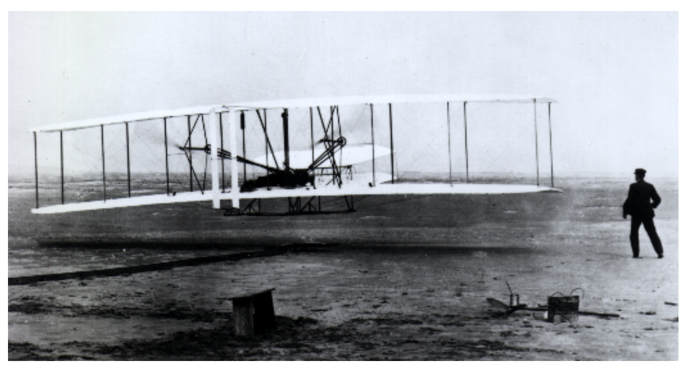
Organization: 10 operating administrations, including the Federal Aviation Administration; Federal Highway Administration; Federal Transit Administration; Federal Motor Carrier Safety Administration; and National Highway Transportation Safety Administration.

Secretary Mineta speaking to freight carriers.

OVERVIEW

The Department of Transportation (DOT) helps ensure the safety and economic effectiveness of the roads, railways, pipelines, airways, and seaways upon which the Nation's economy depends. 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. DOT's operating administrations have wide-ranging duties related to the operation and regulation of transportation. They share a commitment to fulfill the Department's national performance objectives of safety and mobility.

Last year, DOT proposed multi-year reauthorization legislation for its three major program areas: the Federal Aviation Administration (FAA) and aviation programs; surface transportation programs, including the Federal Highway Administration, Federal Transit Administration, National Highway Traffic Safety Administration, and Federal Motor Carrier Safety Administration; and intercity passenger rail (Amtrak).



2003 was the 100th anniversary of the Wright Brothers' first flight.

- *Aviation.* At the same time we celebrate the 100th year of flight, the recently enacted four-year FAA reauthorization, Vision 100—Century of Aviation, emphasizes improving air safety and increasing airport capacity. Air travel is the safest form of travel in the United States. Vision 100 will help maintain this record by authorizing $59 billion in FAA programs through 2007, which is a 31-percent increase for aviation programs over the last four-year reauthorization. Key elements of the reauthorization include revisions to the payment to the air carriers program to improve service to small communities, a pilot program to allow airlines at selected airports to work together to ease airline delays, and expedited procedures for aviation environmental reviews.
- *Surface Transportation.* The Administration's surface reauthorization proposal, the Safe, Accountable, Flexible and Efficient Transportation Equity Act of 2003 (SAFETEA), addresses safety and congestion problems and authorizes funds for six years (2004–2009). In 2002, there

were 42,815 highway fatalities, which were estimated to cost society $231 billion. With safety as its first priority, SAFETEA establishes a new highway core-funding category dedicated to reducing roadway accidents and creates a new safety belt incentive program to encourage States to enact tough safety belt laws. To battle traffic congestion, the Budget proposes an increase of $45 billion, 21 percent more than the prior six-year authorization (Transportation Equity Act for the 21st Century, or TEA-21) for safety programs, highway construction, and transit systems. This funding level is fiscally responsible and will not require raising the Federal gas tax. It also reflects a $9 billion increase above the levels originally outlined last year in SAFETEA and the 2004 Budget.

- *Intercity Passenger Rail.* The current intercity passenger rail system must be restructured if rail is to be a viable alternative for the traveling public. Amtrak, the monopoly provider of passenger rail, after 30 years still has not developed services that compete with air or highway travel in most parts of the country. The Administration's proposed Passenger Rail Investment Reform Act would allow States and local communities to decide how to integrate intercity passenger rail into their transportation plans, potentially making more services available to more people nationwide. The Budget seeks $900 million for Amtrak in 2005, but supports significant increases for the intercity passenger rail system (an additional $500 million annually) should the Administration's reforms be enacted.

The 2005 Budget supports these reauthorization proposals and DOT's central performance goals to improve safety and increase mobility in support of the Nation's economy, protect the human and natural environment, achieve organizational excellence, and support the national security strategy. Additionally, through the President's Management Agenda, DOT is improving its performance in the areas of strategic management and human capital, competitive sourcing, financial performance, electronic government, and budget and performance integration.

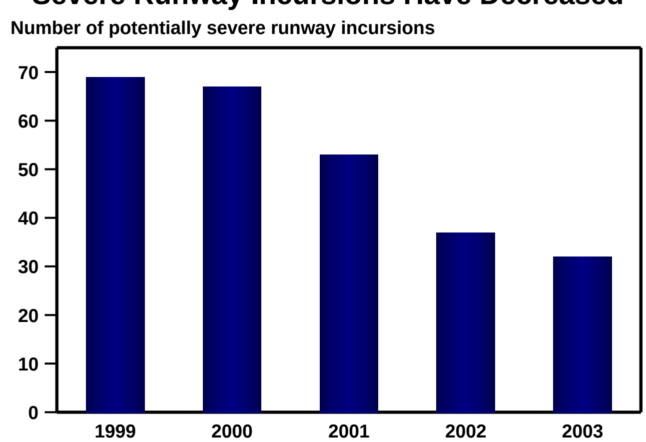
IMPROVING TRANSPORTATION SAFETY

Promoting transportation safety is the most important goal of all DOT agencies. DOT has succeeded in improving transportation safety, though major challenges remain. The 2005 Budget includes $14.2 billion for transportation safety programs to meet DOT's safety mission.

Air Safety

The United States has the largest, most complex aviation system in the world, with a safety record second to none. The Nation's airspace system is extensive and includes 15,613 air traffic controllers, 3,364 airports, and 392 air traffic control facilities. Commercial aviation continues to be the safest form of transportation with only one commercial accident occurring in 2002. FAA has established strategic goals to reduce the commercial and general aviation fatal accident rates, reduce the risk of runway incursions (potential collisions on the ground), and reduce cabin injuries caused by turbulence.

Severe Runway Incursions Have Decreased



Source: Federal Aviation Administration.

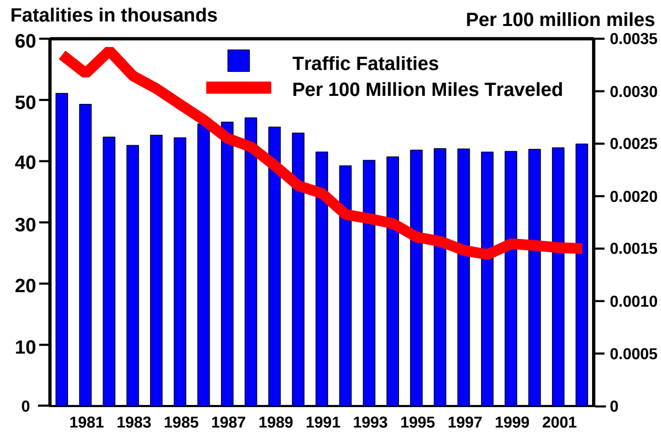
FAA, working with industry, academia, and other Federal agencies, conducts aviation research used to develop standards for improving safety. For example, in 2005 FAA will continue to evaluate how human factors are linked to aviation accidents and implement strategies to address these issues.

FAA will also develop and implement airport design standards and surface movement procedures to mitigate the risk of runway incursions. A Program Assessment Rating Tool (PART) evaluation found that FAA's research program is effective, well-managed, and results-oriented, which helped inform the 2005 Budget request for the program.

The 2005 Budget supports FAA's continuing safety efforts by devoting $8.8 billion to this objective, including $7.4 billion for safety-related operational and personnel costs, $1.0 billion for Grants-in-Aid for Airports, $0.3 billion in information technology investments to modernize the airspace, and $0.1 billion for aviation research.

Surface Transportation Safety

Traffic Fatality Rate Has Leveled Out



Source: National Highway Traffic Safety Administration.

Although in 2002 the injury rate in motor vehicle traffic crashes per 100 million vehicle-miles traveled declined, the fatality rate has remained essentially unchanged since 2001. In 2002, an estimated 42,815 lives were lost in traffic accidents, or approximately 117 people per day.

In 2003, safety belt use reached an all-time high of 79 percent, but thousands have died or were injured because they failed to buckle up. Approximately 59 percent of those killed in motor vehicle crashes were not using any type of occupant restraints. Also adding to traffic fatalities are alcohol-related deaths, which rose for the third consecutive year in 2002, when 17,419 people died in alcohol-related crashes.

The most effective ways to reduce highway fatalities are to increase safety belt usage and lower alcohol-related fatalities. SAFETEA proposes a new safety belt incentive program to encourage States to enact tough safety belt laws and achieve substantially higher safety belt usage rates. SAFETEA also combines several safety programs administered by the National Highway Traffic Safety Administration (NHTSA) into a consolidated grant program. States would have new flexibility to use safety program funds for occupant protection, impaired driving countermeasures, and other safety programs if they develop performance-based highway safety plans. For 2005, the President's Budget requests $233 million for NHTSA safety operations and research programs, and $456 million for grants to States for targeted highway safety programs. Combined, this represents an $18 million increase from 2004.

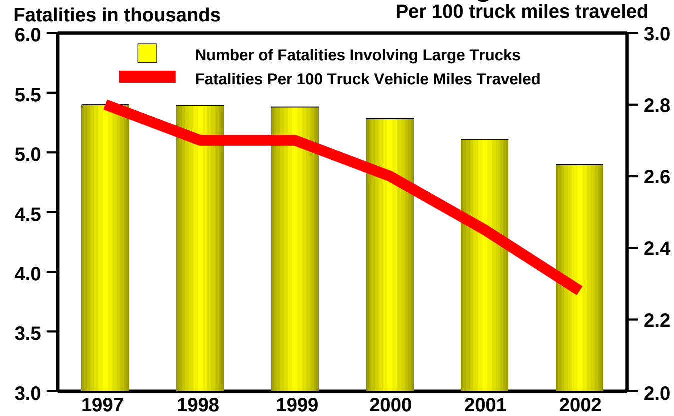
Further, through a new core highway safety infrastructure program, the Administration calls for more than doubling the funding for highway safety improvements over TEA-21 levels. SAFETEA dedicates $7.5 billion over six years so that States can eliminate hazardous roadway conditions to reduce fatalities and injuries on the highway system.

If safety belt use were to increase from 75 percent to 90 percent—an achievable goal—4,000 lives would be saved each year.

Secretary Mineta
May 2003

Motor carriers (commercial trucks and buses) represent about three percent of registered vehicles. However, they account for seven percent of vehicle-miles traveled on our Nation's highways and are involved in 11 percent of all fatal crashes. The Federal Motor Carrier Safety Administration (FMCSA) met the large truck-related fatality rate target in 2002 for the first time, and is working to reduce the rate from 2.8 per 100 million truck-miles traveled in 1996 to 1.96 in 2005. Consistent with the SAFETEA proposal, the President's 2005 Budget requests $227 million for aggressive State enforcement of interstate commercial truck and bus regulations, and $228 million to support oversight of hazmat transportation, Federal safety enforcement programs, and border safety inspections. These funds will support commercial vehicle safety and research programs to enhance the quality, stability, continuity, and uniformity of State commercial vehicle safety and enforcement programs. The Budget seeks this $91 million increase over 2004 partially in response to a PART evaluation, which identified the need to streamline FMCSA's grant program and to address management deficiencies.

Fatalities Involving Large Trucks are Decreasing



Source: Department of Transportation.

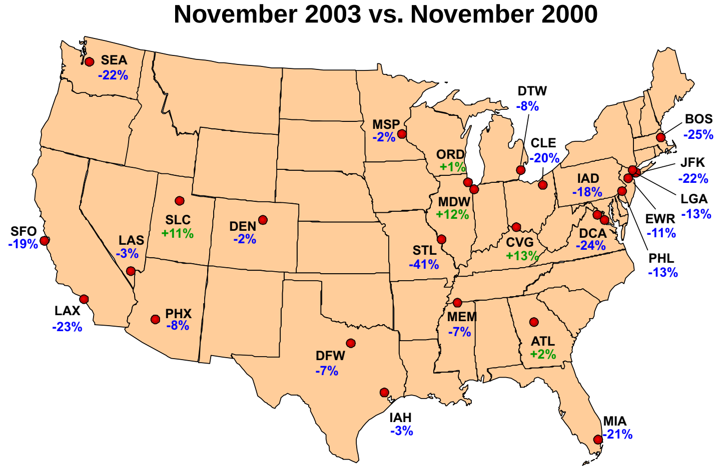
Studies show that new entrant motor carriers are less likely to comply with safety regulations and are more likely to be involved in crashes than well-established motor carriers. SAFETEA expands and improves safety auditing of new entrant motor carriers. FMCSA is implementing this initiative for every new commercial motor carrier company—Canadian, Mexican, or American—that applies to operate within the United States. These new entrants will be subjected to a safety audit in the first 18 months of operation before the operators receive a permanent safety decal.

IMPROVING MOBILITY

Relieving congestion continues to be a major challenge in all modes of transportation. To address this problem and to enhance infrastructure conditions, the Department proposes investing in system improvements and smart technology. Initiatives supported in this Budget include expanding "intelligent" highway system technology and modernizing the airspace control system. DOT's total requested spending for improving mobility is $38.4 billion for 2005.

Change in Operations by Major Airport

November 2003 vs. November 2000



Source: Federal Aviation Administration.

Air Mobility

Air travel peaked in 2000 and started to decline in 2001. Current industry estimates do not expect air traffic to rebound fully until 2006 at the earliest, though traffic at some airports has risen dramatically in recent months.

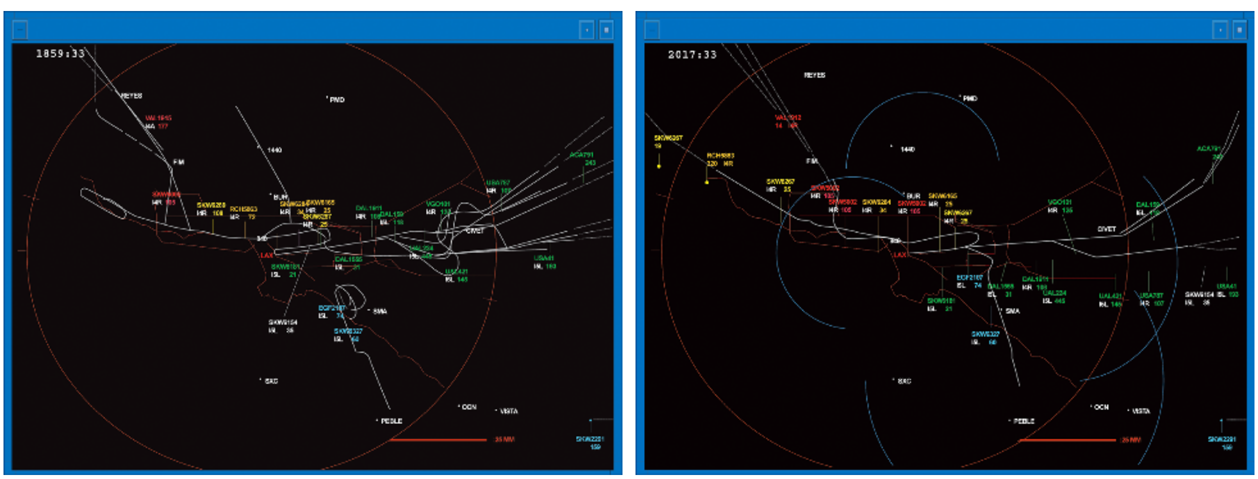
The 2005 Budget proposes $3.5 billion for the Grants-In-Aid for Airports program (AIP), which provides funding to airports for safety and capacity enhancement projects. AIP funding enables airports to construct new runways or taxiways, extend existing runways, and construct and improve terminal buildings. Providing additional runways and deploying improved technology will prepare FAA to meet future customer needs and reduce flight delays. In addition, FAA will continue to use its authority to work with airlines at selected airports to ease airline delays. It will also expand the Free Flight program to provide air traffic controllers with several traffic management tools to direct planes to their destination more efficiently. These tools reduce air traffic congestion, delays, and the cost of flying.

FAA Delivers New Technology

The FAA's Free Flight programs answers the tough question: How can America avoid gridlock in the sky? The program uses advanced technology to:

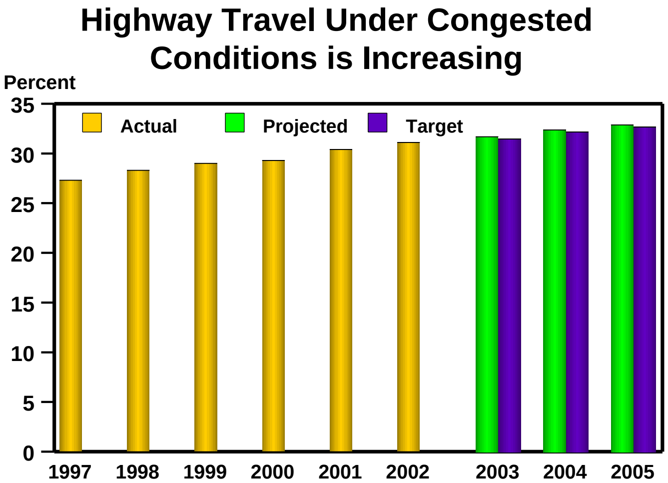
- Determine precisely when a plane will touch down;
- Allow airlines, business aviation, the military, and FAA to work together to solve air traffic flow problems before they ripple across the country; and
- Smooth the flow of high-altitude aircraft into the Nation's busiest airports.

These tools already have prevented over 1.7 million hours in delays, increased the capacity at the Los Angeles International airport by five percent, and saved airlines $4 million per month. The 2005 Budget provides $93 million to continue deploying these technologies across the country.



The Free Flight Program in use at the Los Angeles International Airport: The first picture shows airplanes (the white lines) circling the airspace waiting to land. The second picture shows the airplanes being routed more directly, thus reducing delays and flying time.

Surface Mobility



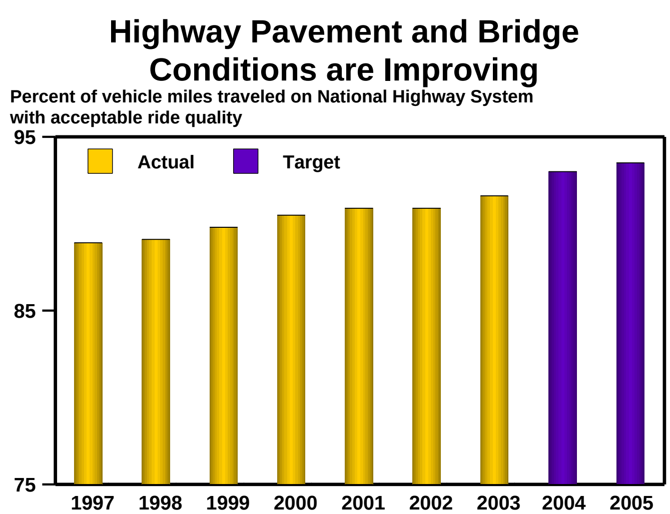
Source: Federal Highway Administration.

Highway and road congestion is an aggravating problem in all parts of the country. Congestion is also a growing problem at intermodal freight transfer facilities like sea ports and rail yards. Despite congestion problems, the condition and ride quality of the Nation's highways have improved in recent years.

To ease gridlock, the Budget proposes increasing spending on highway and transit infrastructure to $43 billion in 2005 and $256 billion over six years. This marks a 21-percent increase over the TEA-21 six-year spending totals and $9 billion over the spending level originally proposed in SAFETEA and the 2004 Budget. SAFETEA would also establish a new highway pilot program where States could manage their Interstate Maintenance, National Highway System, Surface Transportation (except for the Transportation Enhancement funds), Highway Safety Improvement, Highway Bridge, and Minimum Guarantee program funds as a block grant. Under the pilot program, States would be required to work with the Department to develop and meet specific system performance measures. The Administration continues to support constructing new facilities and improving the condition of existing systems without requiring an increase in the Federal gas tax, which is the primary mechanism for financing the Federal program. A gas tax increase would have a negative impact on consumers and the economy.

Beyond spending more on construction, SAFETEA would fund the research, development, and implementation of Intelligent Transportation Systems technologies. Through advanced traffic management techniques, these technologies can improve the performance and operation of existing transportation systems.

In addition, SAFETEA would allow States to establish user fees on Federal-aid highways, including the Interstate System, provided that the funds are re-invested to improve highways. The user fees must be established as part of a program to manage congestion or improve air quality. SAFETEA would also allow States to permit Single Occupancy Vehicles (SOVs) on High Occupancy Vehicle lanes, as long as time-of-day variable charges are assessed on SOVs for such access.



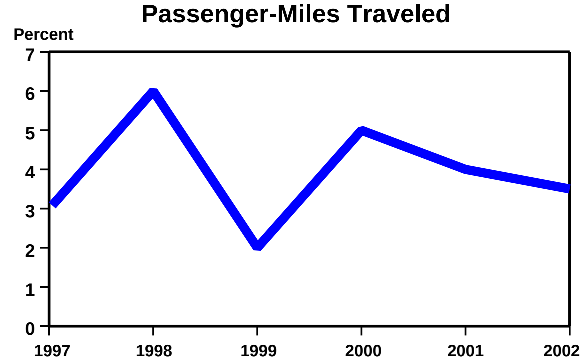
Source: Federal Highway Administration.

To address congestion around freight facilities, SAFETEA would dedicate a portion of National Highway System funds to intermodal freight facilities, such as ports and rail transfer facilities. In addition, Surface Transportation Program funds could be used for publicly owned intermodal freight transportation projects that address economic, congestion, security, safety, and environmental issues associated with freight transportation gateways. SAFETEA would also make freight transfer facility projects eligible for innovative finance funding, including credit assistance and tax-exempt private activity bonds.

DOT remains committed to ensuring that urban and rural travelers have alternatives to highway commuting. In 2005, the Federal Transit Administration's (FTA) Performance Incentive Program will provide $103 million to urban areas and $11 million to rural areas to promote transit ridership. The program provides a financial reward to transit systems that are able to increase ridership, thereby linking program performance to funding enhancements. In total, SAFETEA provides $43.6 billion for FTA transit programs over the six-year reauthorization.

In the last seven years, FTA's New Starts program funded or recommended 26 projects for full funding grant agreements, which represent the Federal funding commitment to local transit construction projects. The total cost of these projects exceeds $17.5 billion, including Federal, State, and local funds. These projects will improve mobility and promote new economic development. They are under construction in some of the fastest growing areas of the Nation, and are expected to carry 243 million total riders annually. This ridership will result in 121 million hours in travel time saved annually. Furthermore, there is preliminary evidence that localities with completed New Starts projects experience ridership increases of four percent a year after the project is completed, and have been able to either maintain or exceed FTA's overall target for annual growth of two percent.

Average Yearly Percent Change in Transit Passenger-Miles Traveled



Source: Federal Transit Administration.

Examples of Successful Recent New Starts Projects

San Diego: After years of ridership decreases, San Diego completed three extensions to existing light rail services between 1995 and 1997. Since then, San Diego has experienced an average increase in ridership of 9.1 percent annually.

Dallas: Light rail in the Dallas-Fort Worth area opened for service in 1996 and commuter rail was opened for passenger service in 1999. Dallas saw ridership increase 18.8 percent between 1995 and 1996 and 19.0 percent between 2000 and 2001.

San Jose: An extension of light rail service to an existing system was opened in 1999, after which ridership increased 7.8 percent between 2000 and 2001.

PROTECTING THE HUMAN AND NATURAL ENVIRONMENT

Transportation adds ozone, carbon monoxide, and particulate matter to the atmosphere, which contribute to air pollution. Approximately two-thirds of transportation-related emissions of those pollutants originate from on-road motor vehicles. Still, total on-road mobile source emissions declined from 87 million tons in 1988 to 62 million tons in 2000, a 29-percent improvement in a little more than a decade. The Nation achieved this gain despite a 36-percent increase in the total vehicle miles traveled during this time.

When enacted, SAFETEA will protect and enhance our environment by continuing a major emphasis on improving public transportation, revising the High Occupancy Vehicle lane provisions to encourage the use of cleaner and more fuel efficient vehicles, and encouraging the active consideration and implementation of context-sensitive design principles and practices for all federally aided transportation projects.

The 2005 Budget will help FAA to mitigate the environmental impacts of aviation emissions and noise. For example, research will be aimed at reducing community exposure to aircraft noise and emissions. Also, Federal lenders will be required to inform prospective homebuyers of properties within airport noise contours. FAA also will continue to work with industry to increase aircraft fuel efficiency.

ORGANIZATIONAL EXCELLENCE

DOT seeks to improve organizational performance and productivity for all of its programs. For example, the Program Assessment Rating Tool found that FTA has been highly successful in controlling cost overruns on its sponsored projects. Specifically, through its oversight program, FTA helps transit agencies develop disciplined cost estimates, focusing on best practices and better metrics, emphasizing risk assessment practices, and evaluating procurement practices. Currently, all of FTA's major capital projects are within 10 percent of baseline cost estimates, with most of the projects within five percent.

Coming in Under Budget—Dallas Area Rapid Transit (DART)

In 1999, FTA awarded a $333 million full funding grant agreement for the North Central Light Rail Transit project, which is a 12.5-mile double-track rail line with 10 stations. As a result of favorable economic conditions, improvements in DART's internal procedures, and application of lessons learned, the project was completed under budget. Not only was DART able to include additional enhancement projects to the original scope, it was also able to reduce the Federal share of the total cost by $23 million.

Likewise, the 2005 Budget and SAFETEA support enhancing the project oversight role of the Federal Highway Administration. SAFETEA would strengthen the fiscally responsible use of Federal funds without treading on State prerogatives or creating red tape by:

- Having States submit project management plans for all Federal aid projects costing $1 billion or more;
- Requesting States to prepare annual financial plans for all projects receiving $100 million or more in Federal aid funds;
- Establishing cost-estimating standards to provide more reliable and consistent project cost expectations;
- Strengthening DOT's suspension and debarment policies to prevent contractors from continuing to defraud the Government; and
- Allowing States to share in monetary recoveries from Federal fraud cases.

The FAA recently announced the creation of a new Air Traffic Organization to transform the management and performance of air traffic control functions. FAA will realign the management of its organizational structure and will adopt performance measures to hold employees accountable for their performances. FAA will also improve its track record for deploying new technology. Furthermore, air traffic controllers were brought under a new pay system in 2004 to begin to bring their pay more in line with performance.

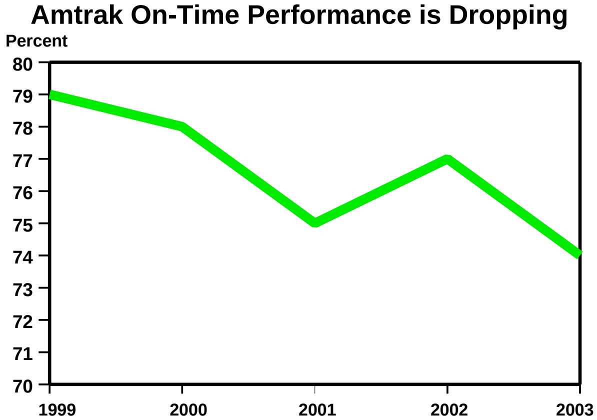
In addition, the Administration will propose a realignment of DOT's research, pipeline safety, and hazardous material safety programs to improve coordination and strengthen oversight. The restructuring will focus the existing Research and Special Programs Administration on research and development (R&D) activities, transportation analysis, and statistics. Inspection and policy responsibilities for pipeline and hazardous material transportation will be placed in operating administrations with expertise in inspections and policy development.

REFORMING INTERCITY PASSENGER RAIL SERVICE

The Administration believes the current model for providing intercity passenger rail service can and must be significantly improved. The system was ill-conceived 30 years ago when it was created from the unprofitable passenger rail businesses shed by the freight railroads. Today, there is a single national operator—Amtrak. Amtrak has not significantly altered its 1970s era route structure to match population shifts.

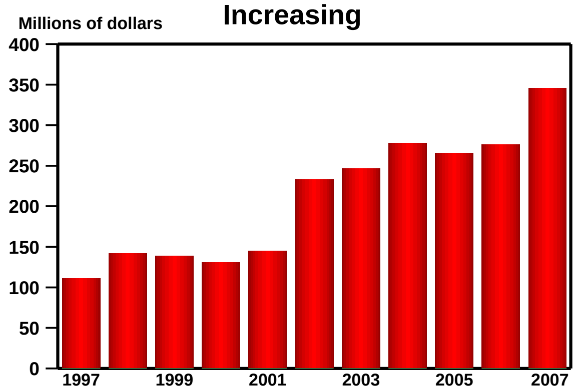
> **The Future of Intercity Passenger Rail**
>
> *Business as usual is a recipe for failure. The Bush Administration is proposing a measured, steady, but certain course to lasting reform. Our proposed legislation will yield a more financially stable and effective network of intercity passenger rail; one that the country can confidently rely on.*
>
> Secretary Mineta
> July 2003

Amtrak On-Time Performance is Dropping



Source: DOT Office of Inspector General.

Amtrak's Annual Debt Payments are Increasing



Source: DOT Office of Inspector General.

Amtrak continues to lose money and its on-time performance reliability has suffered. Amtrak does not cover its operating costs through ticket sales, nor can it afford to maintain the track and capital holdings that it owns on the Northeast Corridor (Washington, D.C. to Boston). A several billion dollar backlog of deferred capital projects contributes to unreliable service. In recent years, to reduce its reliance on operating subsidies, Amtrak mortgaged many of its assets, thereby increasing its debt.

By the summer of 2002, its financial situation had reached a crisis point, and the Administration was forced to lend Amtrak $100 million to prevent an imminent shutdown.

To achieve the promise of rail travel, the Administration has proposed to reform the system fundamentally—the first comprehensive overhaul in 30 years. The Passenger Rail Investment Reform Act builds on the successful State-Federal partnerships that are hallmarks of other transportation programs. Ultimately, States and localities would have the freedom to develop custom rail services demanded by their citizens. The Federal Government's role would be to assist in funding capital investments.

Highlights of the Passenger Rail Investment Reform Act:

- Amtrak would split into a private infrastructure company and train operating company, effectively separating the Northeast Corridor (NEC) infrastructure from long-distance train operations;
- DOT would lease the NEC infrastructure to a compact of States that would be responsible for managing the infrastructure and train operations along the corridor;
- Outside the Northeast where Amtrak does not own track, individual States and interstate compacts could negotiate with the freight rail companies to develop new routes. This should lead to the development of short corridor routes between major population centers; and
- After a transition period, States would bid contracts for infrastructure maintenance and train operations among the former Amtrak companies and other private companies. States would cover train operating subsidies. Federal matching grants would help pay for infrastructure, which is similar to the Federal-State cost sharing arrangement of other DOT transportation programs.

The Administration seeks $900 million for Amtrak for 2005 but would support as much as $1.4 billion in subsequent years for the intercity passenger rail system if the requested reforms were enacted. The higher amount recognizes that the current system requires significant capital improvements before being turned over to the States.

PERFORMANCE EVALUATION OF SELECT PROGRAMS

The Budget continues to focus on improving program performance. Eight programs were assessed using the Program Assessment Rating Tool (PART), which evaluated each of the programs' design and purpose, strategic planning efforts, how well they are managed, and whether they are generating positive results for taxpayers. Below are some of the highlights and recommendations from the PART evaluations. For further details on DOT's performance assessments, see the White House budget website at *www.whitehouse.gov/omb/budget/*.

Program	Rating	Explanation	Recommendation
FAA: Research, Engineering, and Development (R,E,&D)	Effective	The program is well-managed and results-oriented. It consistently meets its aggressive long-term and annual goals.	The Budget proposes increased funding for this program to continue aviation research, especially for its work with NASA. R,E,&D must ensure there is no duplication of effort and that resources are focused on high-priority national research goals.
FTA: New Starts Capital Investment Program	Moderately Effective	The program is generally well run. FTA has made significant strides in incorporating cost-containment goals in its project oversight of transit construction projects.	The Budget includes increases in FTA's financial management oversight program. FTA will continue to implement results-oriented measures to track the impact of New Starts on increasing ridership.
FHWA: Federal Lands Highway Program	Moderately Effective	The program has made adequate progress toward meeting its long-term and annual goals.	The Budget proposes increased funding for the program, consistent with SAFETEA. The program will conduct comprehensive evaluations and will revise its business plan to better link activities and performance.
Federal Railroad Administration (FRA): Railroad Safety Program	Moderately Effective	The program will be challenged to keep pace with growing rail traffic. Future performance gains depend on the cooperation of the freight railroads.	FRA will begin a comprehensive evaluation of the program beginning in 2004. It will also develop an efficiency measure for service delivery.

UPDATE ON THE PRESIDENT'S MANAGEMENT AGENDA

The table below provides an update on DOT's implementation of the President's Management Agenda as of December 31, 2003.

	Human Capital	Competitive Sourcing	Financial Performance	E-Government	Budget and Performance Integration
Status	●	●	●	● ↑	●
Progress	●	●	●	●	●

Arrow indicates change in status rating since evaluation as of September 30, 2003.

DOT's human capital initiative continues on track to achieve a "green" status by June 2004. Through this initiative, DOT has established a Diversity Advisory Council, developed a corporate recruitment strategy using Careers in Motion as its corporate branding, and issued a strategic plan in support of its human capital mission. The competitive sourcing initiative within DOT is progressing well, and DOT has completed its first two full competitions in August 2003. To answer the President's initiative to improve Government financial performance, DOT has implemented a Department-wide integrated financial system. Implementation of this system will make DOT's accounting practices more streamlined and accurate. While facing significant E-Gov challenges, DOT is on track to achieve their Proud to Be goal. DOT has created a draft Modernization Blueprint that focuses on information technology investments and plans to address "at risk" programs in DOT. In the Budget and Performance Integration initiative, DOT is a Government leader. DOT's 2005 Budget submissions incorporated PART findings and are structured to show full costs by strategic goal. DOT is also one of 12 major R&D agencies that plan, manage, and assess their R&D programs consistent with the R&D Investment Criteria, which are discussed in detail in the Research and Development chapter in the *Analytical Perspectives* volume.

Department of Transportation

(In millions of dollars)

	Actual		Estimate	
	2001	2003	2004	2005
Spending				
Discretionary Budgetary Resources:				
Federal Aviation Administration	12,526	13,490	13,871	13,972
Federal Highway Administration [1]	32,368	31,678	33,614	33,343
Federal-Aid Highway Obligation Limitation (non-add)	*29,597*	*31,593*	*33,643*	*33,643*
Federal Motor Carrier Safety Administration	269	306	364	455
National Highway Traffic Safety Administration	404	434	298	689
Federal Transit Administration	6,261	7,176	7,266	7,266
Federal Railroad Administration	754	1,267	1,450	1,088
Maritime Administration	212	208	220	235
Research and Special Programs Administration	83	103	112	123
All other programs	128	114	196	277
Total, Discretionary budgetary resources [1, 2, 3]	53,005	54,776	57,391	57,448
Total, Discretionary outlays	45,688	49,121	56,686	57,892
Mandatory Outlays:				
Federal Highway Administration	1,268	1,781	1,430	1,281
Office of the Secretary	2,386	—	—	—
All other (including offsetting receipts)	−150	−93	−119	−214
Total, Mandatory outlays	3,504	1,688	1,311	1,067
Total, Outlays	49,192	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	—	—	198	185
All other programs	11	—	—	—
Total, Direct loan disbursements	11	52	924	1,255
Guaranteed Loan Commitments:				
Transportation Infrastructure Finance and Innovation Program	—	—	—	200
Maritime Guaranteed Loans (Title XI)	729	305	529	410
Minority Business Resource Center	7	9	18	18
Total, Guaranteed loan commitments	736	314	547	628

[1] Includes both discretionary budget authority and obligation limitations.

[2] For comparability, the 2001 data reflect transfers related to the creation of the Department of Homeland Security.

[3] 2004 includes $151 million for the National Highway Traffic Safety Administration and $65 million for the Federal Motor Carrier Safety Administration.