

Appendix II

| Program Activities (with Estimated Obligations) by Strategic Goal | | (Some totals may not add exactly, due to rounding.) | | | | | | 1/29/99 |
|--|---|---|---------------|-----------------|-----------------------|--------------------|-----------------|----------|
| <i>Program and Financing Schedule FY 2000 Budget: Appendix II</i> | | <u>Est. Oblig.</u> (\$M) | <i>Safety</i> | <i>Mobility</i> | <i>EG & Trade</i> | <i>Environment</i> | <i>Security</i> | * Notes |
| Mode | Acct & Program Activity | | | | | | | |
| OST | Salaries and Expenses | 63 | 13 | 13 | 13 | 13 | 13 | Distrib. |
| | Office of Civil Rights | 8 | 2 | 2 | 2 | 2 | 2 | Distrib. |
| | Minority Business Outreach | 3 | | | 3 | | | |
| | Transportation Planning, R&D | | | | | | | |
| | Transportation Policy and Planning | 4 | 1 | 1 | 1 | | 2 | Split |
| | Systems development | 2 | 0 | 0 | 0 | 0 | 0 | Distrib. |
| | Essential Air Service | 50 | | 50 | | | | |
| | MBRC Direct loan subsidy & admin | 2 | | | 2 | | | |
| | OST SUBTOTALS: | 132 | 16 | 66 | 21 | 15 | 17 | |
| USCG | Operating Expenses | | | | | | | |
| | Search and Rescue | 340 | 340 | | | ♦ | | |
| | Aids to navigation | 476 | ♦ | 476 | ♦ | ♦ | ♦ | |
| | Marine safety | 400 | 400 | ♦ | | ♦ | ♦ | |
| | Marine Environmental Protection | 338 | | | | 338 | | |
| | Enforcement of laws and treaties | 1,215 | | | | 507 | 708 | Split |
| | Ice operations | 110 | | ♦ | 110 | | | |
| | Defense Readiness | 62 | | | | | 62 | |
| | Acquisition, Construction & Improvements | | | | | | | |
| | Search and Rescue | 43 | 43 | | | ♦ | | |
| | Aids to navigation | 101 | ♦ | 101 | ♦ | ♦ | ♦ | |
| | Marine safety | 32 | 32 | ♦ | | ♦ | ♦ | |
| | Marine Environmental Protection | 47 | | | | 47 | | |
| | Enforcement of laws and treaties | 86 | | | | 60 | 26 | Split |
| | Ice operations | 43 | | ♦ | 43 | | | |
| | Defense Readiness | 7 | | | | | 7 | |
| | Environmental Compliance & Restoration | 21 | | | | 21 | | |
| | Retired Pay | | | | | | | |
| | Regular military personnel | 598 | 150 | 98 | 26 | 176 | 149 | Distrib |
| | Reserve Personnel | 37 | 9 | 6 | 2 | 11 | 9 | Distrib |
| | Survivor Benefit programs | 18 | 5 | 3 | 1 | 5 | 4 | Distrib |
| | Medical care | 77 | 19 | 13 | 3 | 23 | 19 | Distrib |
| | Reserve Training | | | | | | | |
| Initial training | 2 | | | | | 2 | | |
| Continued training | 44 | | | | | 44 | | |
| Operation and maintenance support | 16 | | | | | 16 | | |
| Program management & administration | 10 | | | | | 10 | | |

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| Program and Financing Schedule FY 2000 Budget: Appendix II | | Est. Obligs. (\$M) | Safety | Mobility | EG & Trade | Environment | Security | * Notes |
|---|---|--------------------------|--------------|--------------|------------|--------------|--------------|---------|
| Mode | Acct & Program Activity | | | | | | | |
| | Research, Development, Test and Eval. | | | | | | | |
| | Search and Rescue | 3 | 3 | | | ♦ | | |
| | Aids to navigation | 3 | ♦ | 3 | ♦ | ♦ | ♦ | |
| | Marine safety | 5 | 5 | ♦ | | ♦ | ♦ | |
| | Marine Environmental Protection | 4 | | | | 4 | | |
| | Enforcement of laws and treaties | 5 | | | | 1 | 4 | Split |
| | Ice operations | 1 | | ♦ | 1 | | | |
| | Defense Readiness | 1 | | | | | 1 | |
| | State Recreational Boating Safety Programs | 64 | 64 | | | | | |
| | Oil Spill recovery, Coast Guard | | | | | | | |
| | Emergency fund | 50 | | | | 50 | | |
| | Payment of claims | 10 | | | | 10 | | |
| | Prince William Sound OSRI | 1 | | | | 1 | | |
| | USCG SUBTOTALS: | 4,270 | 1,070 | 700 | 186 | 1,253 | 1,061 | |
| FAA | Operations | | | | | | | |
| | Air traffic services | 4,696 | ♦ | 4,696 | ♦ | | | |
| | Regulation and certification | 668 | 668 | ♦ | | | | |
| | Civil aviation security | 145 | | | | | 145 | |
| | Airports | 50 | ♦ | 50 | ♦ | ♦ | | |
| | Research and acquisitions | 184 | ♦ | 184 | | | | |
| | Commercial space transportation | 7 | 7 | ♦ | | | | |
| | Staff offices | 289 | 34 | 248 | - | - | 7 | Distrib |
| | Grants-in-aid for Airports | 1,600 | 62 | 1,302 | | 226 | 10 | Split |
| | Facilities and Equipment | | | | | | | |
| | Engineering, development, test and eval | 439 | 47 | 392 | | | | Split |
| | Procurement & modernization of ATC fac | 1,012 | 99 | 878 | ♦ | 31 | 5 | Split |
| | Procurement & moderniz of non-ATC fac | 185 | 35 | 20 | | 21 | 110 | Split |
| | Mission support | 243 | | 243 | ♦ | | | |
| | Personnel and related expenses | 309 | 28 | 253 | ♦ | 8 | 20 | |
| | Research, Engineering, and Development | | | | | | | |
| | System development and infrastructure | 17 | ♦ | 17 | ♦ | | | |
| | Capacity and air traffic mgmt technology | 16 | ♦ | 16 | ♦ | | | |
| | Weather | 16 | ♦ | 16 | | | | |
| | Aircraft safety technology | 40 | 40 | | | | | |
| | System security technology | 53 | ♦ | | | | 53 | |
| | Human factors and aviation medicine | 26 | 26 | | | | | |
| | Environment and energy | 4 | | | | 4 | | |
| | Innovative/cooperative research | 1 | 1 | | | | | |
| | FAA SUBTOTALS: | 10,000 | 1,046 | 8,315 | - | 289 | 350 | |

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| <i>Program and Financing Schedule FY 2000 Budget: Appendix II</i> | | <u>Est. Obligs.</u> (\$M) | <i>Safety</i> | <i>Mobility</i> | <i>EG & Trade</i> | <i>Environment</i> | <i>Security</i> | * Notes | |
|---|---|--------------------------------------|---------------|-----------------|-----------------------|--------------------|-----------------|---------|--|
| Mode | Acct & Program Activity | | | | | | | | |
| FHWA | Federal-Aid Highways | | | | | | | | |
| | Surface transportation program | 5,935 | 565 | 4,805 | ♦ | 565 | ♦ | | |
| | National Highway Program | 5,039 | ♦ | 5,039 | ♦ | ♦ | ♦ | | |
| | Interstate maintenance | 4,196 | ♦ | 4,196 | ♦ | ♦ | ♦ | | |
| | Bridge program | 3,599 | ♦ | 3,599 | ♦ | ♦ | ♦ | | |
| | Congestion mitigation and air quality impr. | 1,770 | | ♦ | | 1,770 | | | |
| | Minimum guarantee | 1,905 | ♦ | 1,905 | ♦ | ♦ | ♦ | | |
| | Safety Incentive Grants (seat belts) | 83 | 83 | | | | | | |
| | Safety Incentive (intoxicated operation) | 72 | 72 | | | | | | |
| | ITS Standards, research, tests & dev. | 158 | ♦ | 158 | ♦ | | | | |
| | ITS deployment | 113 | ♦ | 113 | ♦ | | | | |
| | Transportation research | 401 | ♦ | 374 | 27 | ♦ | ♦ | | |
| | Federal lands highways | 626 | ♦ | 626 | ♦ | ♦ | ♦ | | |
| | Revenue aligned budget authority, net | 413 | 10 | 367 | 9 | 27 | ♦ | Split | |
| | National Corridor Planning & Border Program | 126 | | ♦ | 126 | | | | |
| | Administration | 345 | 55 | 290 | ♦ | ♦ | ♦ | | |
| | Other programs | 300 | | 202 | | 98 | | | |
| | High Priority Projects Program | 1,512 | | 1,512 | | | | | |
| | Woodrow Wilson Memorial Bridge | 135 | | 135 | | | | | |
| | Transp Infrastructure Finance & Innovation | 81 | | | 81 | | | | |
| | Appalachian Dev. Highway System | 405 | | | 405 | | | | |
| | Emergency relief program (& supplementals) | 100 | | 100 | | | | | |
| | Minimum allocation/guarantee (exempt) | 717 | ♦ | 717 | ♦ | ♦ | ♦ | | |
| | Demonstration projects | 315 | | 315 | | | | | |
| | | Motor Carrier Safety Program | | | | | | | |
| | | Motor Carrier Safety Program | 104 | 104 | | | | | |
| | | Administration | 1 | 1 | | | | | |
| | | Miscellaneous Appropriations | 46 | | 46 | | | | |
| | Miscellaneous Trust Funds | 8 | | 8 | | | | | |
| | Miscellaneous Highway Trust Funds | 19 | | 19 | | | | | |
| | FHWA SUBTOTALS: | 28,524 | 890 | 24,526 | 648 | 2,460 | - | | |
| NHTSA | Operations and Research | | | | | | | | |
| | Safety performance standards | 19 | 19 | | 0 | ♦ | | | |
| | Safety assurance | 23 | 23 | | 0 | | | | |
| | Highway safety programs | 77 | 77 | | | | | | |
| | Research and analysis | 73 | 73 | | | ♦ | | | |
| | Office of the Administrator | 5 | 5 | | ♦ | | | | |
| | General administration | 11 | 11 | | | | | | |
| | | Highway Traffic Safety Grants | | | | | | | |
| | Section 402 formula grants | 153 | 153 | | | | | | |
| | Section 405 Occupant protection grants | 10 | 10 | | | | | | |

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| Program and Financing Schedule FY 2000 Budget: Appendix II | | Est. Obligs. (\$M) | Safety | Mobility | EG & Trade | Environment | Security | * Notes |
|---|--|--------------------------|------------|------------|------------|-------------|----------|---------|
| Mode | Acct & Program Activity | | | | | | | |
| | Section 410 Alcohol Incentive grants | 36 | 36 | | | | | |
| | Section 411 Safety Data Grants | 8 | 8 | | | | | |
| | NHTSA SUBTOTALS: | 415 | 415 | - | 0 | - | - | |
| FRA | Safety and Operations | | | | | | | |
| | Salaries and expenses | 93 | 71 | 22 | | | | |
| | Contract support | 1 | | 1 | | | | |
| | Alaska railroad liabilities | 1 | | 1 | | | | |
| | Railroad Research and Development | | | | | | | |
| | Equipment, operations, and hazmat | 8 | 8 | | | ♦ | | |
| | Track & vehicle-track interaction | 7 | 7 | | | | | |
| | Safety of high speed ground transportation | 6 | 6 | | | ♦ | | |
| | Research and development facilities | 1 | | 1 | | | | |
| | Rhode Island Rail Development | 10 | | 10 | ♦ | | | |
| | Next Generation High Speed Rail | 12 | 4 | 8 | | | | |
| | Rail Initiatives (Trust Fund) | | | | | | | |
| | High Speed Rail Crossings | 15 | 15 | | | | | |
| | Positive Train Control | 10 | 10 | | | | | |
| | NDGPS | 10 | 10 | | | | | |
| | Amtrak Reform Council | 1 | | 1 | | | | |
| | Capital Grants to Amtrak | 571 | | 571 | | | | |
| | FRA SUBTOTALS: | 746 | 131 | 615 | - | - | - | |
| FTA | Formula Grants | | | | | | | |
| | Salt Lake City | 25 | ♦ | 25 | ♦ | ♦ | | |
| | Urban formula - capital | 3,420 | ♦ | 3,420 | ♦ | ♦ | | |
| | Alaska Railroad | 5 | ♦ | 5 | ♦ | ♦ | | |
| | Clean fuels | 50 | | | | 50 | | |
| | Elderly & individuals with disabilities | 77 | ♦ | 77 | ♦ | ♦ | | |
| | Non-urban formula | 204 | ♦ | 204 | ♦ | ♦ | | |
| | Over the road bus | 5 | ♦ | 5 | ♦ | ♦ | | |
| | Long Island RR East Side Access | 20 | ♦ | 20 | ♦ | ♦ | | |
| | Capital Investment Grants | 2,451 | ♦ | 2,401 | ♦ | 50 | | |
| | Discretionary Grants | 511 | ♦ | 511 | ♦ | ♦ | | |
| | Transit Planning & Research | 111 | 5 | 106 | ♦ | ♦ | | Split |
| | University Transportation research | 6 | ♦ | ♦ | 6 | ♦ | | |
| | Job Access & Reverse Commute Grants | 150 | ♦ | ♦ | 150 | ♦ | | |

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|---|---|--------------------------|--------------|--------------|-------------|-------------|------------|----------|
| Mode | Acct & Program Activity | | | | | | | |
| | Administrative Expenses | 60 | ♦ | 60 | ♦ | ♦ | | |
| | FTA SUBTOTALS: | 7,095 | 5 | 6,834 | 156 | 100 | - | |
| SLSDC | St Lawrence Seaway Development Corp. | | | | | | | |
| | Operations and maintenance | 12 | ♦ | 12 | ♦ | ♦ | ♦ | |
| | Replacement and improvements | 1 | ♦ | 1 | ♦ | ♦ | ♦ | |
| | SLSDC SUBTOTALS: | 13 | - | 13 | - | - | - | |
| RSPA | Research and Special Programs | | | | | | | |
| | Hazardous materials safety | 18 | 18 | ♦ | ♦ | ♦ | ♦ | |
| | Emergency transportation | 1 | | 1 | ♦ | | ♦ | |
| | Research and technology | 4 | 4 | ♦ | ♦ | [20] | ♦ | |
| | Program and administrative support | 10 | 10 | ♦ | | ♦ | | |
| | Pipeline Safety | | | | | | | |
| | Operations | 20 | 16 | ♦ | ♦ | 4 | | |
| | Research and development | 2 | 2 | ♦ | | ♦ | | |
| | Grants | 16 | 14 | | ♦ | 2 | | |
| | Emergency Preparedness Grants | | | | | | | |
| | Grants | 13 | 13 | ♦ | ♦ | ♦ | | Split |
| | Emergency response guidebook | 1 | 1 | ♦ | ♦ | ♦ | | |
| | Below reporting threshold | 1 | 1 | ♦ | ♦ | ♦ | | |
| | RSPA SUBTOTALS: | 85 | 78 | 1 | - | 6 | - | |
| OIG | Salaries and Expenses | 45 | * See Notes. | | | | | Excluded |
| | OIG SUBTOTALS: | [45] | [9] | [9] | [9] | [9] | [9] | |
| STB | Salaries and Expenses | 17 | * See Notes. | | | | | Excluded |
| | STB SUBTOTALS: | [17] | [0] | [0] | [17] | [0] | [0] | |
| MARAD | Maritime Security Program | 99 | | | | | 99 | |
| | Operations and Training | | | | | | | |
| | Merchant Marine Academy | 34 | | | | | 34 | |
| | State marine schools | 7 | | | | | 7 | |
| | MARAD Operations | 31 | | 8 | 8 | 8 | 8 | Split |
| | Maritime Guaranteed Loan (Title XI) | | | | | | | |
| | Guaranteed loan subsidy | 6 | | | 6 | | ♦ | |
| | Administrative expenses | 4 | | | 4 | | ♦ | |

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| <div style="border: 1px solid black; padding: 2px; display: inline-block;"> Program and Financing Schedule FY 2000 Budget: Appendix II </div> | | Est. Oblig. (\$M) | Safety | Mobility | EG & Trade | Environment | Security | * Notes |
|---|-------------------------|-------------------|-----------------|------------------|-----------------|-----------------|-----------------|---------|
| Mode | Acct & Program Activity | | | | | | | |
| MARAD SUBTOTALS: | | 181 | - | 8 | 18 | 8 | 148 | |
| DEPARTMENT OF TRANSPORTATION TOTALS: | | \$ 51,461 | \$ 3,650 | \$ 41,077 | \$ 1,028 | \$ 4,131 | \$ 1,576 | |
| Share of Total DOT Obligations : | | 100% | 7.1% | 79.8% | 2.0% | 8.0% | 3.1% | |
| <i>Direct program totals:</i> | | \$ 50,369 | 3,419 | 40,695 | 982 | 3,902 | 1,373 | |
| <i>Indirect (distributed costs):</i> | | \$ 1,092 | 231 | 382 | 46 | 229 | 203 | |
| <p>Notes:</p> <ul style="list-style-type: none"> * Obligations are allocated to the <i>primary</i> purpose of each program - (*) denotes significant secondary effects. * Where program levels can be broken out to specific goal areas, total is <i>split</i> by estimated amounts. * Program-related administrative costs are <i>distributed proportionately</i>; general overhead <i>is distributed evenly</i>. * Indirect (<i>distributed</i>) costs are primarily Coast Guard Retired Pay, FAA Staff Offices, and OST salaries and expenses. * Inspector General (OIG) and Surface Transp Board (STB) not included in totals; they are decisionally independent. | | | | | | | | |