

The Government Code provides the statutory basis for each agency to submit a biennial request for legislative appropriations.

The funds shown below are necessary to effectively accomplish the mission, goals, objectives, and strategies of the Texas Department of Transportation's strategic planning and budget structure previously approved by the Governor's Office of Budget, Planning and Policy, and the Legislative Budget Board.

The Texas Transportation Commission supports the mission, goals, objectives, strategies and funding requirements outlined below.

TEXAS DEPARTMENT OF TRANSPORTATION LEGISLATIVE APPROPRIATIONS REQUEST FOR FISCAL YEARS 2008 - 2009		
A. GOAL: TRANSPORTATION PLANNING		
	2008	2009
Strategy A.1.1 PLAN/DESIGN/MANAGE	\$ 381,835,483	\$ 386,206,098
A.1.2 CONTRACTED PLANNING & DESIGN	557,961,815	576,741,677
A.1.3 RIGHT-OF-WAY ACQUISITION	574,633,926	586,891,996
A.1.4 RESEARCH	22,419,637	22,442,246
TOTAL, GOAL A:	\$1,536,850,861	\$1,572,282,017
B. GOAL: TRANSPORTATION CONSTRUCTION		
	2008	2009
Strategy B.1.1 HIGHWAY CONSTRUCTION	\$3,224,310,779	\$3,232,139,748 & UB*
B.1.2 AVIATION SERVICES	91,728,588	66,851,931 & UB*
TOTAL, GOAL B:	\$3,316,039,367	\$3,298,991,679
C. GOAL: MAINTENANCE AND PRESERVATION		
	2008	2009
Strategy C.1.1 CONTRACTED MAINTENANCE	\$2,361,370,280	\$2,304,244,520 & UB*
C.1.2 ROUTINE MAINTENANCE	582,458,462	584,342,891 & UB*
C.1.3 GULF WATERWAY	959,895	912,512 & UB*
C.1.4 FERRY SYSTEM	29,088,550	24,012,451
TOTAL, GOAL C:	\$2,973,877,187	\$2,913,512,374

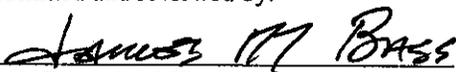
D. GOAL: OPTIMIZE SERVICES AND SYSTEMS		
	2008	2009
Strategy D.1.1 PUBLIC TRANSPORTATION	\$ 85,255,552	\$ 88,566,748 & UB*
D.1.2 MEDICAL TRANSPORTATION	109,055,220	109,375,046 & UB*
D.1.3 REGISTRATION & TITLING	69,769,038	70,347,401
D.1.4 VEHICLE DEALER REGULATION	6,209,017	6,279,247
D.2.1 TRAFFIC SAFETY	34,224,443	34,264,436 & UB*
D.3.1 TRAVEL INFORMATION	19,195,024	19,357,492 & UB*
D.4.1 AUTO THEFT PREVENTION	15,050,000	15,050,000 & UB*
D.5.1 RAIL SAFETY	1,222,189	1,237,079
TOTAL, GOAL D:	\$ 339,980,483	\$ 344,477,449
E. GOAL: INDIRECT ADMINISTRATION		
	2008	2009
Strategy E.1.1 CENTRAL ADMINISTRATION	\$ 51,578,818	\$ 50,417,623
E.1.2 INFORMATION RESOURCES	38,322,421	38,052,738
E.1.3 OTHER SUPPORT SERVICES	39,263,804	51,099,444
E.1.4 REGIONAL ADMINISTRATION	70,065,001	75,688,436
TOTAL, GOAL E:	\$ 199,230,044	\$ 215,258,241
GRAND TOTAL: Texas Department of Transportation	\$8,365,977,942	\$ 8,344,521,760

*Within a biennium, some strategies are legislatively authorized to carry any unexpended balance (U.B.) forward from the first FY of the biennium to the second FY of the biennium.

IT IS THEREFORE ORDERED that the executive director is authorized to submit a Legislative Appropriations Request to the Legislative Budget Board and the Governor's Office of Budget, Planning and Policy in accordance with all prescribed guidelines in the amounts of \$8,365,977,942 in Fiscal Year 2008 and \$8,344,521,760 for Fiscal Year 2009.

IT IS FURTHER ORDERED that the executive director is hereby authorized to make adjustments to the requested levels as may be necessary in the operations of the department.

Submitted and reviewed by:


 Chief Financial Officer

Recommended by:


 Executive Director

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Minute
 Number

Date
 Passed