TEXAS TRANSPORTATION COMMISSION

ALL Counties

MINUTE ORDER

ALL Districts

The General Appropriations Act of the 79th Legislature, 2005 Regular Session, has appropriated funds for the operations of the Texas Department of Transportation (department) for Fiscal Year 2007.

The funds shown below are necessary to effectively operate the activities of the department in accordance with the guidelines set forth in the General Appropriations Act.

TEXAS DEPARTMENT OF TRANSPORTATION OPERATING BUDGET FOR FISCAL YEAR 2007	
A. GOAL: TRANSPORTATION PLANNING (Plan It)	
Strategy A.1.1 PLAN/DESIGN/MANAGE	$ 342,712,703
A.1.2 CONTRACTED PLANNING & DESIGN	375,658,667
A.1.3 RIGHT-OF-WAY ACQUISITION	451,084,667
A.1.3 RESEARCH	22,320,172
TOTAL, GOAL A:	$ 1,191,776,209
B. GOAL: TRANSPORTATION CONSTRUCTION (Build It)	
Strategy B.1.1 TRANSPORTATION CONSTRUCTION	$ 3,025,897,591 & UB*
B.1.2 AVIATION SERVICES	62,149,686 & UB*
TOTAL, GOAL B:	$ 3,088,047,277
C. GOAL: MAINTENANCE AND PRESERVATION (Maintain It)	
Strategy C.1.1 CONTRACTED MAINTENANCE	$ 2,104,937,479 & UB*
C.1.2 ROUTINE MAINTENANCE	523,011,833 & UB*
C.1.3 GULF WATERWAY	898,626 & UB*
C.1.4 FERRY SYSTEM	18,653,255
TOTAL, GOAL C:	$ 2,647,501,193

D. GOAL: OPTIMIZE SERVICES AND SYSTEMS (Use It)		
Strategy D.1.1	PUBLIC TRANSPORTATION	$ 56,939,537 & UB*
D.1.2	MEDICAL TRANSPORTATION	94,685,817 & UB*
D.1.3	REGISTRATION & TITLING	66,260,700
D.1.4	VEHICLE DEALER REGULATION	5,756,614
D.2.1	TRAFFIC SAFETY	26,340,414 & UB*
D.3.1	TRAVEL INFORMATION	19,738,315 & UB*
D.4.1	AUTO THEFT PREVENTION	12,525,967 & UB*
D.5.1	RAIL SAFETY	1,158,750
	TOTAL, GOAL D:	$ 283,406,114
E. GOAL: INDIRECT ADMINISTRATION (Manage It)		
Strategy E.1.1	CENTRAL ADMINISTRATION	$ 35,070,255
E.1.2	INFORMATION RESOURCES	33,965,978
E.1.3	OTHER SUPPORT SERVICES	35,419,963
E.1.4	REGIONAL ADMINISTRATION	103,436,102
	TOTAL, GOAL E:	$ 207,892,298
	GRAND TOTAL: Texas Department of Transportation	**$ 7,418,623,091**

* 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 by the Texas Transportation Commission that a cash operating budget of $7,418,623,091 be authorized for the operations of the department for Fiscal Year 2007; and the executive director is hereby ordered to administer this cash operating budget in the most feasible and economical manner within the guidelines prescribed by the 79th Legislature, 2005 Regular Session.

IT IS FURTHER ORDERED that the executive director is hereby authorized to make necessary adjustments to spending levels in accordance with the General Appropriations Act as may be necessary in the operations of the department.

Submitted and reviewed by:

James M Bass

Chief Financial Officer

Recommended by:

M. W. Behrens

Executive Director

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Minute Number | Date Passed