

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.

<b>TEXAS DEPARTMENT OF TRANSPORTATION LEGISLATIVE APPROPRIATIONS REQUEST FOR FISCAL YEARS 2008 - 2009</b>		
<b>A. GOAL: TRANSPORTATION PLANNING</b>		
	<b>2008</b>	<b>2009</b>
Strategy A.1.1 PLAN/DESIGN/MANAGE	\$ 379,346,557	\$ 379,352,513
A.1.2 CONTRACTED PLANNING & DESIGN	570,893,687	593,706,250
A.1.3 RIGHT-OF-WAY ACQUISITION	554,532,925	558,349,711
A.1.4 RESEARCH	22,419,637	22,442,246
<b>TOTAL, GOAL A:</b>	\$1,527,192,806	\$1,553,850,720
<b>B. GOAL: TRANSPORTATION CONSTRUCTION</b>		
	<b>2008</b>	<b>2009</b>
Strategy B.1.1 HIGHWAY CONSTRUCTION	\$4,389,344,002	\$4,025,879,809 & UB*
B.1.2 AVIATION SERVICES	91,903,360	67,064,992 & UB*
<b>TOTAL, GOAL B:</b>	\$4,481,247,362	\$4,092,944,801
<b>C. GOAL: MAINTENANCE AND PRESERVATION</b>		
	<b>2008</b>	<b>2009</b>
Strategy C.1.1 CONTRACTED MAINTENANCE	\$2,285,094,541	\$2,177,180,897 & UB*
C.1.2 ROUTINE MAINTENANCE	622,458,462	644,342,891 & UB*
C.1.3 GULF WATERWAY	959,895	912,512 & UB*
C.1.4 FERRY SYSTEM	29,017,550	23,951,451
<b>TOTAL, GOAL C:</b>	\$2,937,530,448	\$2,846,387,751

<b>D. GOAL: OPTIMIZE SERVICES AND SYSTEMS</b>		
	<b>2008</b>	<b>2009</b>
Strategy D.1.1 PUBLIC TRANSPORTATION	\$ 87,762,923	\$ 90,917,899 & UB*
D.1.2 MEDICAL TRANSPORTATION	95,990,220	96,318,046 & UB*
D.1.3 REGISTRATION & TITLING	69,769,038	70,347,401
D.1.4 VEHICLE DEALER REGULATION	6,249,017	6,239,247
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
<b>TOTAL, GOAL D:</b>	<b>\$ 329,462,854</b>	<b>\$ 333,731,600</b>
<b>E. GOAL: INDIRECT ADMINISTRATION</b>		
	<b>2008</b>	<b>2009</b>
Strategy E.1.1 CENTRAL ADMINISTRATION	\$ 51,578,818	\$ 50,417,623
E.1.2 INFORMATION RESOURCES	38,387,421	38,109,738
E.1.3 OTHER SUPPORT SERVICES	39,263,804	51,099,444
E.1.4 REGIONAL ADMINISTRATION	69,995,001	75,688,436
<b>TOTAL, GOAL E:</b>	<b>\$ 199,225,044</b>	<b>\$ 215,315,241</b>
<b>GRAND TOTAL: Texas Department of Transportation</b>	<b>\$9,474,658,514</b>	<b>\$ 9,042,230,113</b>

\*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 \$9,474,658,514 in Fiscal Year 2008 and \$9,042,230,113 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:

Recommended by:

\_\_\_\_\_  
 Chief Financial Officer

\_\_\_\_\_  
 Executive Director

\_\_\_\_\_  
 Minute  
 Number

\_\_\_\_\_  
 Date  
 Passed