

TEXAS TRANSPORTATION COMMISSION

ALL Counties

MINUTE ORDER

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ALL Districts

The General Appropriations Act of the 80th Legislature, 2007 Regular Session, has appropriated funds for the operations of the Texas Department of Transportation (department) for Fiscal Year 2008.

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 2008	
A. GOAL: TRANSPORTATION PLANNING (Plan It)	
Strategy A.1.1 PLAN/DESIGN/MANAGE	\$ 376,904,450
A.1.2 CONTRACTED PLANNING & DESIGN	557,961,815
A.1.3 RIGHT-OF-WAY ACQUISITION	574,633,926
A.1.4 RESEARCH	22,401,095
TOTAL, GOAL A:	\$ 1,531,901,286
B. GOAL: TRANSPORTATION CONSTRUCTION (Build It)	
Strategy B.1.1 TRANSPORTATION CONSTRUCTION	\$ 3,270,860,638
B.1.2 AVIATION SERVICES	91,694,873
TOTAL, GOAL B:	\$ 3,362,555,511
C. GOAL: MAINTENANCE AND PRESERVATION (Maintain It)	
Strategy C.1.1 CONTRACTED MAINTENANCE	\$ 2,355,970,280
C.1.2 ROUTINE MAINTENANCE	581,653,650
C.1.3 GULF WATERWAY	957,998
C.1.4 FERRY SYSTEM	28,168,550
C.1.5 GROSS WEIGHT AND AXLE FEES	5,400,000
TOTAL, GOAL C:	\$ 2,972,150,478

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D. GOAL: OPTIMIZE SERVICES AND SYSTEMS (Use It)	
Strategy D.1.1 PUBLIC TRANSPORTATION	\$ 76,686,881
D.1.2 CLIENT TRANSPORTATION SERVICES	104,889,454
D.1.3 REGISTRATION AND TITLING	69,460,661
D.1.4 VEHICLE DEALER REGULATION	6,156,643
D.2.1 TRAFFIC SAFETY	34,200,078
D.3.1 TRAVEL INFORMATION	19,151,858
D.4.1 AUTOMOBILE THEFT PREVENTION	13,774,920
D.5.1 RAIL SAFETY	1,222,189
TOTAL, GOAL D:	\$ 325,542,684
E. GOAL: INDIRECT ADMINISTRATION (Manage It)	
Strategy E.1.1 CENTRAL ADMINISTRATION	\$ 45,111,955
E.1.2 INFORMATION RESOURCES	38,110,211
E.1.3 OTHER SUPPORT SERVICES	37,745,866
E.1.4 REGIONAL ADMINISTRATION	64,351,073
TOTAL, GOAL E:	\$ 185,319,105
GRAND TOTAL: Texas Department of Transportation	\$ 8,377,469,064

IT IS THEREFORE ORDERED by the Texas Transportation Commission that a cash operating budget of \$8,377,469,064 be authorized for the operations of the department for Fiscal Year 2008; 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 80th Legislature, 2007 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:

Recommended by:

Chief Financial Officer

Executive Director

Minute Date
Number Passed