

DEPARTMENT OF TRANSPORTATION
(Continued)

A.1.8. Strategy: CONSTRUCTION GRANTS & SERVICES Grants, Loans, Pass-through Payments, and Other Services. Estimated.	356,499,140	98,019,979 & UB
Total, Goal A: PROJECT DEVELOPMENT AND DELIVERY	\$ 16,647,917,138	\$ 13,796,307,328
B. Goal: ROUTINE SYSTEM MAINTENANCE Routine Transportation System Maintenance.		
B.1.1. Strategy: CONTRACTED ROUTINE MAINTENANCE Contract for Routine Transportation System Maintenance.	\$ 1,582,355,114	\$ 1,308,298,686 & UB
B.1.2. Strategy: ROUTINE MAINTENANCE Provide for State Transportation System Routine Maintenance/Operations.	1,275,626,254	1,050,122,367 & UB
B.1.3. Strategy: FERRY OPERATIONS Operate Ferry Systems in Texas.	64,376,484	66,556,229 & UB
Total, Goal B: ROUTINE SYSTEM MAINTENANCE	\$ 2,922,357,852	\$ 2,424,977,282
C. Goal: OPTIMIZE SERVICES AND SYSTEMS		
C.1.1. Strategy: PUBLIC TRANSPORTATION Support and Promote Public Transportation.	\$ 141,635,855	\$ 147,249,122 & UB
C.2.1. Strategy: TRAFFIC SAFETY	70,454,737	73,027,951 & UB
C.3.1. Strategy: TRAVEL INFORMATION	22,056,097	22,855,857 & UB
C.4.1. Strategy: RESEARCH Fund Research and Development to Improve Transportation Operations.	30,437,520	29,577,051 & UB
C.5.1. Strategy: AVIATION SERVICES Support and Promote General Aviation.	170,056,675	145,775,730 & UB
C.6.1. Strategy: GULF WATERWAY Support the Gulf Intracoastal Waterway.	1,330,668	1,345,718 & UB
Total, Goal C: OPTIMIZE SERVICES AND SYSTEMS	\$ 435,971,552	\$ 419,831,429
D. Goal: ENHANCE RAIL TRANSPORTATION		
D.1.1. Strategy: RAIL PLAN/DESIGN/MANAGE	\$ 3,705,375	\$ 3,705,375
D.1.2. Strategy: CONTRACT RAIL PLAN/DESIGN Contract for Planning and Design of Rail Transportation Infrastructure.	3,500,000	3,500,000 & UB
D.1.3. Strategy: RAIL CONSTRUCTION	0	0 & UB
D.1.4. Strategy: RAIL SAFETY Ensure Rail Safety through Inspection and Public Education.	1,711,259	1,776,936
Total, Goal D: ENHANCE RAIL TRANSPORTATION	\$ 8,916,634	\$ 8,982,311
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 121,841,500	\$ 119,680,619
E.1.2. Strategy: INFORMATION RESOURCES	310,146,973	303,448,055
E.1.3. Strategy: OTHER SUPPORT SERVICES	57,289,500	58,992,538
Total, Goal E: INDIRECT ADMINISTRATION	\$ 489,277,973	\$ 482,121,212
F. Goal: DEBT SERVICE PAYMENTS Debt Service Payments for Bonds, Notes, and Other Credit Agreements.		
F.1.1. Strategy: GENERAL OBLIGATION BONDS General Obligation Bond Debt Service Payments.	\$ 264,000,000	\$ 258,000,000 & UB
F.1.2. Strategy: STATE HIGHWAY FUND BONDS State Highway Fund Bond Debt Service Payments.	420,000,000	422,000,000 & UB
F.1.3. Strategy: TEXAS MOBILITY FUND BONDS Texas Mobility Fund Bond Debt Service Payments.	416,000,000	345,000,000 & UB
F.1.4. Strategy: OTHER DEBT SERVICE Other Debt Service Payments.	500,000	500,000 & UB
Total, Goal F: DEBT SERVICE PAYMENTS	\$ 1,100,500,000	\$ 1,025,500,000