



# FY 2016-2017 LAR DISCUSSION

Texas Transportation Commission

- **State Highway Fund** – Assume level of appropriation to other agencies is flat and request remaining amount for TxDOT.
- **General Revenue** – Request required amount of debt service for Prop 12 bonds.
- **Rail Safety Program** – Self-funded from the assessment of fees on railroad operators.

- All remaining SHF dollars appropriated elsewhere
- Unfunded Mobility and Preservation Projects
- Safety/Maintenance/Energy
- Truck Discount Program on SH130 / SH45 SE
- Veteran Discount Program
- Economic Stabilization (“Rainy Day”) Fund

- Capital Budget Rider
- Transfer Authority Rider
- Real Property sales (new)

## Full-Time Equivalent (FTE) Allocations

- Current Allocation: 12,087 FTEs
- Request for 2016-17: ???