

SUPPLEMENTAL BUDGET

Program I2C

DOT - Improvements - Safety

Recommendation Summary

Dollars in Thousands

	FY 13 FTEs	General Fund State	Other Funds	Total Funds
2011-13 Expenditure Authority	245.0		170,854	170,854
Supplemental Changes				
Capital Projects			(30,730)	(30,730)
Subtotal - Supplemental Changes			(30,730)	(30,730)
Total Proposed Budget	245.0		140,124	140,124
Difference			(30,730)	(30,730)
Percent Change	0.0%		(18.0)%	(18.0)%

SUPPLEMENTAL CHANGES

Capital Projects

Adjustments are made to the appropriation authority for the department's capital programs. The department's 2013 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Transportation Partnership Account-State, Various Other Funds)