

SUPPLEMENTAL BUDGET

Program P4C

DOT - Preservation Program Support

Recommendation Summary

Dollars in Thousands

	FY 13 FTEs	General Fund State	Other Funds	Total Funds
2011-13 Expenditure Authority	145.0		45,615	45,615
Supplemental Changes				
Capital Projects			14,514	14,514
Subtotal - Supplemental Changes			14,514	14,514
Total Proposed Budget	145.0		60,129	60,129
Difference			14,514	14,514
Percent Change	0.0%		31.8%	31.8%

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. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)