

Program DOC

DOT - Facility Maintenance, Operations, and Construction-Capital

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	12.3		21,531	21,531
Total Maintenance Level	12.8		26,086	26,086
Difference	.5		4,555	4,555
Percent Change from Current Biennium	4.1%		21.2%	21.2%
Total Proposed Budget	12.8		26,086	26,086
Difference	.5		4,555	4,555
Percent Change from Current Biennium	4.1%		21.2%	21.2%