

Program P1C

DOT - Preservation - Roadway

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	241.3		314,953	314,953
Total Maintenance Level	163.5		233,043	233,043
Difference	(77.8)		(81,910)	(81,910)
Percent Change from Current Biennium	(32.2)%		(26.0)%	(26.0)%
Performance Changes				
Highway Preservation *			88,700	88,700
Subtotal			88,700	88,700
Total Proposed Budget	163.5		321,743	321,743
Difference	(77.8)		6,790	6,790
Percent Change from Current Biennium	(32.2)%		2.2%	2.2%
Total Proposed Budget by Activity				
Other Improvements			88,700	88,700
Highway Preservation	163.5		233,043	233,043
Total Proposed Budget	163.5		321,743	321,743

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Highway Preservation *

Increased investment is provided so that the department can continue a regular schedule of inspections, preventative maintenance activities and replacement construction projects on roads, bridges and structures. (Sustainability Account-State)

ACTIVITY DESCRIPTIONS

Other Improvements

This activity funds the improvement of other highway features for which the department is responsible. Examples include strengthening highways where travel is restricted due to freeze-thaw closures, improving bridges and overpasses that have height or weight restrictions, completing construction of the existing trunk system, constructing truck climbing lanes, and constructing new safety rest areas.

Highway Preservation

This activity funds the repair, repaving, and restriping of state owned highways. It also restores existing safety features.

