

Program QOC

DOT - Traffic Operations - Capital

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	10.3		12,230	12,230
Supplemental Changes				
Capital Projects			2,726	2,726
Subtotal - Supplemental Changes			2,726	2,726
Total Proposed Budget	10.3		14,956	14,956
Difference			2,726	2,726
Percent Change	0.0%		22.3%	22.3%

SUPPLEMENTAL CHANGES

Capital Projects

Funding is provided for the traffic operations program for capital projects that maintain the movement of people and goods on state highways in a safe and efficient manner. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds and updates to the timing and cost of projects currently authorized by the Legislature. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)