

**Department of Transportation**  
**Pgm D - Facilities-Capital**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>7.5</b>	<b>22,319</b>	<b>22,319</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
Difference from 2015-17	-7.5	-22,319	-22,319
% Change from 2015-17	-100.0%	-100.0%	-100.0%
<b>Policy Other Changes:</b>			
1. Capital Projects	7.5	29,087	29,087
2. Capital Reappropriation	0.0	1,257	1,257
<b>Policy -- Other Total</b>	<b>7.5</b>	<b>30,344</b>	<b>30,344</b>
<b>Total Policy Changes</b>	<b>7.5</b>	<b>30,344</b>	<b>30,344</b>
<b>2017-19 Policy Level</b>	<b>7.5</b>	<b>30,344</b>	<b>30,344</b>
Difference from 2015-17	0.0	8,025	8,025
% Change from 2015-17	0.0%	36.0%	36.0%

**POLICY CHANGES**

**1. Capital Projects**

Funding is provided for projects that maintain the department's capital facilities and continue construction on new facilities for the department in Wenatchee and Lacey. (Motor Vehicle Account-State; Connecting Washington Account-State)

**2. Capital Reappropriation**

Expenditure authority is adjusted for unspent funds from the previous biennium. (Connecting Washington Account-State)