

**Department of Transportation
Pgm I - Improvements
Recommendation Summary**

Dollars in Thousands	Annual FTEs	Other Funds	Total Funds
2015-17 Estimated Expenditures	1,202.7	2,450,660	2,450,660
2017-19 Maintenance Level	0.0	0	0
Difference from 2015-17	-1,202.7	-2,450,660	-2,450,660
% Change from 2015-17	-100.0%	-100.0%	-100.0%
Policy Other Changes:			
1. Capital Projects	1,205.0	2,016,117	2,016,117
2. Capital Reappropriation	0.0	151,660	151,660
Policy -- Other Total	1,205.0	2,167,777	2,167,777
Total Policy Changes	1,205.0	2,167,777	2,167,777
2017-19 Policy Level	1,205.0	2,167,777	2,167,777
Difference from 2015-17	2.3	-282,883	-282,883
% Change from 2015-17	0.2%	-11.5%	-11.5%

POLICY CHANGES

1. Capital Projects

The Improvements Program implements capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts)

2. Capital Reappropriation

Expenditure authority is adjusted for unspent funds from the previous biennium. (Transportation Partnership Account-State; Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts)