

Agency 405

**Department of Transportation (cont.)  
Pgm P - Preservation  
Recommendation Summary**

| Dollars in Thousands                   | Annual FTEs  | General Fund State | Other Funds    | Total Funds    |
|--|--------------|--------------------|----------------|----------------|
| <b>2017-19 Original Appropriations</b> | <b>795.0</b> | <b>0</b>           | <b>822,450</b> | <b>822,450</b> |
| <b>Maintenance Other Changes:</b>      |              |                    |                |                |
| 1. Capital Projects Reappropriation    | 0.0          | 0                  | 21,978         | 21,978         |
| <b>Maintenance -- Other Total</b>      | <b>0.0</b>   | <b>0</b>           | <b>21,978</b>  | <b>21,978</b>  |
| <b>Total Maintenance Changes</b>       | <b>0.0</b>   | <b>0</b>           | <b>21,978</b>  | <b>21,978</b>  |
| <b>2017-19 Maintenance Level</b>       | <b>795.0</b> | <b>0</b>           | <b>844,428</b> | <b>844,428</b> |
| <b>Policy Other Changes:</b>           |              |                    |                |                |
| 2. Capital Projects                    | 0.0          | 0                  | 81,403         | 81,403         |
| <b>Policy -- Other Total</b>           | <b>0.0</b>   | <b>0</b>           | <b>81,403</b>  | <b>81,403</b>  |
| <b>Total Policy Changes</b>            | <b>0.0</b>   | <b>0</b>           | <b>81,403</b>  | <b>81,403</b>  |
| <b>2017-19 Policy Level</b>            | <b>795.0</b> | <b>0</b>           | <b>925,831</b> | <b>925,831</b> |

**POLICY CHANGES**

**1. Capital Projects Reappropriation**

Expenditure authority is adjusted for unspent funds relating to unfinished work in the previous biennium. (High-Occupancy Toll Lanes Operations Account-State; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts)

**2. Capital Projects**

Funding is provided for capital projects that maintain the structural integrity of the existing highway system, including the preservation and rehabilitation of roadway pavement. 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. (Recreational Vehicle Account-State; High-Occupancy Toll Lanes Operations Account-State; Transportation Partnership Account-State; other accounts)