

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 10/20)

Fiscal Year 2023-24	Business Unit 2660	Department Transportation	Priority No. Click or tap here to enter text.
Budget Request Name 2660-072-BCP-2023-GB		Program 1835029 - PROGRAM DEVELOPMENT	Subprogram DIVISION OF RESEARCH, INNOVATION AND SYSTEM INFORMATION; INFORMATION TECHNOLOGY; TRAFFIC OPERATIONS, SAFETY PROGRAMS

Budget Request Description
 Transportation System Network Replacement

Budget Request Summary
 The California Department of Transportation (Caltrans) requests 11 positions and resources totaling \$5,812,000 in Fiscal Year 2023-24 for Transportation System Network Replacement (TSNR) Year 3 project costs.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed Click or tap here to enter text.	
Does this BCP contain information technology (IT) components? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO GEORGE AKIYAMA	Date Click or tap to enter a date.

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.

Project No. 2660-545 **Project Approval Document:** Stage 4 Project Readiness and Approval (S4PRA)
Approval Date: 3/30/2022

If proposal affects another department, does other department concur with proposal? Yes No
Attach comments of affected department, signed, and dated by the department director or designee.

Prepared By DARA WHEELER	Date Click or tap to enter a date.	Reviewed By KEITH DUNCAN	Date Click or tap to enter a date.
Department Director TONY TAVARES	Date Click or tap to enter a date.	Agency Secretary TOKS OMISHAKIN	Date Click or tap to enter a date.

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE Dept. of Technology

PPBA Steve Wells	Date submitted to the Legislature 1/10/2023
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Analysis of Problem

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A. Budget Request Summary

The California Department of Transportation (Caltrans) requests 11 positions and resources totaling \$5,812,000 in fiscal year (FY) 2023–24 from the State Highway Account for Transportation System Network Replacement (TSNR) Year 3 project costs. This request is supported by Caltrans TSNR implementation plan as part of the California Department of Technology's (CDT) Project Approval Lifecycle (PAL) process.

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Table 1 - Summary of Funding Request (\$ in 000's)

Phase	System Development				Annual Ongoing Operations and Maintenance		
	2021-22	2022-23	2023-24 (Current Request)	2024-25 (Planned)	2024-25 (Planned)	2025-26 and annually thereafter (Planned)	
Permanent Positions	5.00	5.00	5.00	2.50	2.50	5.00	
Limited-Term Positions	5.00	5.00	6.00	3.00	0.00	0.00	
Total Positions	10.00	10.00	11.00	5.50	2.50	5.00	
Personal Services Dollars - Permanent	\$744	\$825 *	\$851	\$412	\$412	\$825	\$4,069
Personal Services Dollars - Limited-Term	\$769 *	\$885 *	\$1,073	\$538	\$0	\$0	\$3,265
Operating Expense Dollars - PS Permanent	\$92 *	\$46 *	\$45	\$23	\$23	\$46	\$275
Operating Expense Dollars - PS Limited Term Dollars	\$91 *	\$46 *	\$55	\$28	\$0	\$0	\$220
Operating Expense Dollars - Other Limited Term Dollars	\$0 *	\$7*	\$107	\$5	\$0	\$0	\$119
Operating Expense Dollars - One Time	\$2,836 *	\$4,067 *	\$3,681	\$1,977	\$0	\$0	\$12,561
Operating Expense Dollars - On-Going	\$0	\$0	\$0	\$0	\$737	\$1,474	\$2,211
Total Dollars	\$4,532 *	\$5,876 *	\$5,812	\$2,983	\$1,172	\$2,345	\$22,720
Total Dollars (Phase)	\$19,203				\$3,517		
Fund Type	SHA	SHA	SHA	SHA	SHA	SHA	

* Updates to the cost numbers including reductions from previously approved requests based on Operating Expenses/contract that were executed with different allocations for each FY than what was approved, no longer needed (Information Technology (IT) Consultants), and minor changes.

PY = Personnel Year

OE = Operating Expenses

PS = Personal Services

Perm. = Permanent

LT = Limited Term

Pos. = Position

The development of the new TSNR enterprise system is a four FY project. Table 2 shows a summary of total cost by FY, and the annual on-going maintenance and OE.

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Table 2 - Summary of Total Project Costs (\$ in 000's)

Expense	System Development and Implementation				Annual On-going Maintenance and Operations	
	FY 2021-22	FY 2022-23	FY 2023-24 (Current Request)	FY 2024-25 (Planned)	FY 2024-25 (Planned)	FY 2025-26 and annually thereafter (Planned)
Personal Service						
Total Positions	10.00	10.00	11.00	5.50	2.50	5.00
Personal Service (5 to 6 Limited Term Positions) - Program	\$769 **	\$885 **	\$1,073	\$538		
Personal Service (5 Permanent Positions) - IT	\$744	\$825 **	\$851	\$412	\$412	\$825
PS Costs	\$1,513 **	\$1,710 **	\$1,923	\$950	\$412	\$825
System Development Costs (one-time)	\$2,836 **	\$4,067 **	\$3,681	\$1,977		
System Operations and Maintenance (on-going)					\$737	\$1,474
OE - Other	\$0 **	\$7 **	\$107	\$5		
OE Compliment (5 Limited Term Positions) - Program	\$91 **	\$46 **	\$55	\$28		
OE Compliment (5 Permanent Positions) - IT	\$92 **	\$46 **	\$45	\$23	\$23	\$46
OE Costs	\$3,019 **	\$4,166 **	\$3,889	\$2,033	\$760	\$1,520
Total Costs	\$4,532 **	\$5,876 **	\$5,812	\$2,983	\$1,172	\$2,345

** Updates to the cost numbers including reductions from previous approved requests based on OE's/contract that were executed with different allocations for each FY than what was approved, no longer needed (IT Consultants), minor changes, etc.

B. Background/History

California has one of the largest public roads networks in the United States with approximately 160,000 local road centerline miles and 15,000 State Highway System (SHS) centerline miles. However, the federal government requires Caltrans to collect the roadway inventory information for all public roads and not just on the SHS. The non-SHS is owned and maintained by more than 500 local and tribal entities, so data integration with all large and small local agencies is especially challenging in California. The existing Caltrans Transportation System Network (TSN) safety data system serves as the data system for traffic safety analysis on the SHS only.

The TSN reports provide valuable data that help Caltrans in reducing the number and severity of traffic collisions, but the current TSN covers less than 10 percent of all public roads in California. The federal government requires states to have a safety data system to perform

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enhanced analysis supporting the Strategic Highway Safety Plan (SHSP) and Highway Safety Improvement Program (HSIP) [23 U.S.C. 148 (c)(2)]. In addition, states must adopt and use Model Inventory of Roadway Elements (MIRE) fundamental data elements (FDE) to improve their roadway and traffic data inventories. All states must have access to the MIRE FDEs on all public roads [23 CFR 924.11 (b)] by September 30, 2026. The Safety Performance Management Measures Final Rules require states to establish annual safety performance targets for all public roads in accordance with 23 CFR §490. Failure to comply or make considerable progress toward meeting performance targets could result in loss or reduction of federal funding.

TSNR is part of the California State Transportation Agency (CalSTA) led Traffic Records System (TRS) Roadmap and Traffic Records Coordination Committee (TRCC) California Strategic Traffic Safety Data Plan.

This proposal includes the Division of Research, Innovation and System Information (DRISI), IT, Division of Safety Programs (DSP), and Division of Traffic Operations (DTO) request for resources for the TSNR System Development and Implementation. DRISI has two out of the four data modules (Roadway Inventory, Collision) and DTO manages the Traffic Volumes (Traffic Census) data module. These data modules support safety analysis with safety analysis results and investigation reports stored in the fourth module, Traffic Investigation Report Tracking System (TIRTS), managed by DSP. IT serves as technical support for each data module of the TSNR system. TSNR system development and implementation started in FY 2021–22 (Year 1 of the TSNR System Development and Implementation) and continues in FY 2022–23, FY 2023–24, and FY 2024–25 (Years 2, 3, and 4 of the TSNR System Development and Implementation) with the respective programs working together including Roadway Inventory Module, Collision Coding Module, Traffic Volume Module, TIRTS Module, and Safety Analysis. Additional state resources will be requested in the future to implement additional phases of the TSNR system including system acceptance and annual on-going maintenance and operations.

The implementation of the new TSNR system started in April 2022. The current TSN does not meet federal requirements. Notably, it lacks the following mandated capabilities/functions:

- Geospatial capability to link all safety data (collision, roadway, and traffic volume),
- Flexible/ad-hoc reporting and sustainability,
- Storing and maintaining safety data for all modes of travel, including bicycle and pedestrian, on all public roads,
- Incorporating new safety analysis calculation algorithms and methodologies, and
- Geospatial integration with Caltrans' Linear Referencing System (LRS) and other internal data systems.

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Division of Research, Innovation and System Information Resource History

(Dollars in thousands)

Program Budget	2017-18	2018-19	2019-20	2020-21	2021-22
Authorized Expenditures	\$66,164	\$68,506	\$64,463	\$65,896	\$69,363
Actual Expenditures	\$50,340	\$52,645	\$54,734	\$55,725	\$68,015
Authorized Positions	132.7	130.7	130.7	130.7	134.7
Filled Positions	130.7	134.9	138.0	142.6	168.14
Vacant Authorized	2.0	-4.2	-7.3	-11.9	-33.44

C. State Level Consideration

The TSNR system development and implementation effort has been identified as a high priority project in the CalSTA TRS Roadmap and is one of the main goals of the TRCC's California Strategic Traffic Safety Data Plan. The requirement to comply with the federal mandates correlates directly with the "Safety First" strategic goal described in the Caltrans 2020-2024 Strategic Plan.

D. Justification

Caltrans will comply with federal and state mandates to have a safety data system by developing the TSNR system. This new system will meet Caltrans' mission to "provide a safe and reliable transportation network that serves all people and respects the environment." A robust, new enterprise TSNR safety data system with all the required capabilities will provide storage for the MIRE FDE data, support advanced safety analysis and performance measures to improve roadway safety, reduce fatalities and injuries for all road users including pedestrians and bicyclists on all public roads, and support the Caltrans' "Safety First" strategic goal. The new requirements as part of HSIP include:

1. Geospatial capability to link all safety data using a roadway LRS (e.g., Caltrans' All Roads LRS)
2. Ability to perform safety problem identification and countermeasures analysis
3. Collection and maintenance of a subset of the MIRE by 2026

The new TSNR system integrates with Caltrans' All Roads LRS to provide linkage for the safety data, conduct safety analysis, perform benefit/cost analysis of countermeasures, and provide access to the MIRE data. This request is supported by Caltrans TSNR implementation plan and CDT's PAL process. In addition, Caltrans has made progress in developing a safety data system that will meet these requirements including:

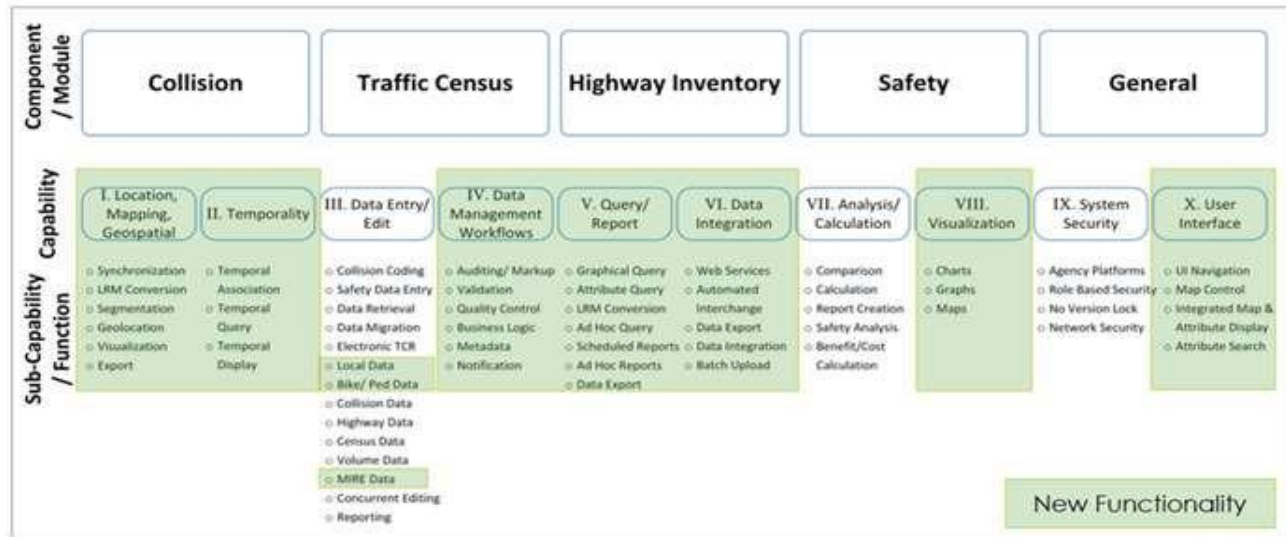
1. Developing an All Road LRS in 2014 including implementation of the Esri Roads and Highways in 2020.
2. Redirecting some existing resources to initiate the TSNR system development and implementation and approval effort since 2015.
3. The TSNR Stage 1 Business Analysis (S1BA) of the CDT PAL process was approved in 2017.
4. The TSNR Stage 2 Alternatives Analysis (S2AA) of the CDT PAL process was approved in January 2020.

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5. The TSNR Stage 3 Solution Development (\$3SD) of the CDT PAL process was approved in February 2021.
6. The TSNR Stage 4 Project Readiness and Approval (\$4PR&A) of the CDT PAL process was approved in March 2022.

The graphic in Figure 1 shows the existing TSN capabilities (without shading) compared to the new TSN capabilities (with shading) added in the new TSNR system.

Figure 1 - New TSNR System Capabilities



E. Outcomes and Accountability

TSNR is part of CalSTA led Traffic Records System (TRS) Roadmap and TRCC California Strategic Traffic Safety Data Plan. At the direction of the CalSTA, the original project plan was on a fast-track schedule. However, the project team has collaborated with CDT closely to revise the schedule in detail, and the start date of system development and implementation was delayed and started in April 2022.

The HSIP program accountability includes annual reporting to the Federal Highway Administration (FHWA) on efforts to modernize California's safety data collection and management. The requested resources are the result of a detailed Financial Analysis completed as part of the CDT PAL S2AA effort with Caltrans stakeholders including DTO, DSP, DRISI, and IT; and are updated accordingly.

Approval of this request allows California to:

1. Be compliant with the federal mandates
2. Continue to receive annual federal HSIP funding needed to improve roadway safety
3. Be able to invest federal, state, and local safety resources based on a strategic and with a data driven approach

This proposal is requesting to fund the TSNR's Year 3 (of System Development and Implementation) project costs in FY 2023–24 and provide position authority for IT positions. See Table 4 for the annual TSNR funding request details by for the System Development and Implementation phase.

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Table 3 - Resource Timeline Summary (\$ in 000's)

Fiscal Year	System Development and Implementation				Total
	FY 2021–22 (Spring Finance Letter)	FY 2022–23	FY 2023–24 (Current Request)	FY 2024–25 (Planned)	
Positions	10.00	10.00	11.00	5.50	
Personal Services	\$1,513 **	\$1,710 **	\$1,923	\$950	\$6,096
Operating Expenses	\$3,019 **	\$4,166 **	\$3,889	\$2,033	\$13,107
Total	\$4,532 **	\$5,876 **	\$5,812	\$2,983	\$19,203

** Updates to the cost numbers including reductions from previously approved requests based on OE's/contract that were executed with different allocations for each FY than the approved requests, no longer needed (IT Consultants), minor changes, etc.

The temporary PYs (for the program) are needed for the development and implementation of the new TSN system, and the permanent PYs (for IT) are needed for the development, implementation, and maintaining the new TSN system once it is fully implemented. The new staff will be the Subject Matter Experts and will be attending all weekly and monthly meetings for the new TSN.

The new state staff will be on-boarded at the start of the TSNR project to:

- understand program/system workflow
- understand data quality requirements
- participate in System Architecture Overall Design
- participate in Requirements
- participate in Module Testing
- participate in Module User Acceptance
- participate in Documentation and Training
- participate in Project Steering Team meetings
- participate in overall system integration

For the Collision Module, the new staff will provide input on any traffic collision reports and collision coding process within the new TSN.

For the Roadway Inventory Module, the new staff will provide input on any roadway inventory and postmile information (on the state highway system) within the new TSN.

For the Traffic Volume module, the new staff will provide input on any mainline, ramp, truck traffic volumes and peak hour factors within the new TSN. The staff will complete a variety of traffic engineering analyses of mobility data, including data definitions and quality, as well as innovate on Census technology and field data collection methods.

For the Traffic Investigation Report Tracking System / Safety module, the new staff will track and input traffic safety analyses and investigations within the new TSN. Most of the work for the safety related modules in TSNR will start later in Year 2. This new staff is only being requested for Years 3 and 4 of the System Development and Implementation phase, which has not previously requested for in Years 1 and 2.

For IT, the new staff during System Development and Implementation will assist or lead on enterprise network and cloud infrastructure implementation, logic structure for the various modules, technical architecture, and data governance implementation. After implementation the staff has the responsibility to participate and perform activities related to

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application operations and maintenance. The responsibilities include application administrative tasks, application configuration, performance monitoring, application optimization, system upgrades, manage and remediate application security vulnerabilities and threats, troubleshoots, and resolves production related issues. Develop, maintain, and follow established technology practices, processes and procedures while participating in Infrastructure Monthly Scheduled Maintenance and Software-as-a-Service Quarterly Maintenance and Release. Develop and maintain Systems Maintenance Manuals, notify customers and stakeholders of issues affecting application performance and operations. Participate in meetings/product demonstration to assess new tools that support application enhancement and for new projects.

There is a need Sign Language contract costs for TSNR project for Traffic Crash Unit (Collision Coding Unit) staff working on TSNR project.

It is anticipated that travel costs (e.g., car/airfare, hotel, meals, etc.) will be incurred for the existing District staff (e.g., TASAS Coordinators, Safety Investigators, TSN Safety Coordinators, TSN Operations Coordinators, etc.) and HQ staff to get trained on the new TSNR and its associated modules. It is anticipated staff will meet at a regional location (e.g., Southern, Central, Northern) as part of the training. The anticipated start of training occurs in Year 2 with the Roadway Inventory Module and continues in Year 3 of the project with the other modules.

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Table 4 - Summary of Position Classifications Requested (\$ in 000's)

	Fiscal Year	Class.	Division	Temp. / Perm.	Pos.	Total Temp. Pos.	Total Perm. Pos.	Total (Pos.)
System Development and Implementation	FY 2021-22	TEC (D)	DRISI	Temp	3.00	5.00	5.00	10.00
		RDA 2	DRISI	Temp	1.00			
		RDA 2	DTO	Temp	1.00			
		ITS 1	IT	Perm	3.00			
		ITS 2	IT	Perm	2.00			
	FY 2022-23	TEC (D)	DRISI	Temp	3.00	5.00	5.00	10.00
		RDA 2	DRISI	Temp	1.00			
		TEC (D)	DTO	Temp	1.00			
		ITS 1	IT	Perm	3.00			
		ITS 2	IT	Perm	2.00			
	FY 2023-24 (Current Request)	TEC (D)	DRISI	Temp	3.00	6.00	5.00	11.00
		RDA 2	DRISI	Temp	1.00			
		TEC (D)	DTO	Temp	1.00			
		TEC (D)	DSP	Temp	1.00			
		ITS 1	IT	Perm	3.00			
		ITS 2	IT	Perm	2.00			
	FY 2024-25 (Planned)	TEC (D)	DRISI	Temp	1.50	3.00	2.50	5.50
		RDA 2	DRISI	Temp	0.50			
TEC (D)		DTO	Temp	0.50				
TEC (D)		DSP	Temp	0.50				
ITS 1		IT	Perm	1.50				
ITS 2		IT	Perm	1.00				
Annual On-going Maintenance and Operations	FY 2024-25 (Planned)	ITS 1	IT	Perm	1.50	0.00	2.50	2.50
		ITS 2	IT	Perm	1.00			
	FY 2025-26 and annually thereafter (Planned)	ITS 1	IT	Perm	3.00	0.00	5.00	5.00
		ITS 2	IT	Perm	2.00			

Note:

TEC (D) - Transportation Engineer Civil - D; RDA 2 - Research Data Analyst II; ITS 1 - Information Technology Specialist - C; ITS 2 - Information Technology Specialist II

Class. = Classification

Temp. = Temporary

Perm. = Permanent

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F. Analysis of All Feasible Alternatives

Alternative 1: Approve \$ 5,812,000 from the SHA and 11 positions for TSNR's Year 3 project costs.

Analysis of Alternative 1:

Pros:

- Meets Caltrans' "Safety First" strategic goal; and Strategy Highway Safety Plan (SHSP) goal to reduce fatalities and injuries as part of "Toward Zero Fatalities and Serious Injuries" goal.
- Meets federal requirements by providing a robust safety data system with comprehensive collision, roadway inventory, and traffic data that can be used to support data driven decision making to improve roadway safety.
- A high-quality, maintained safety data system encourages data sharing with state and local partners that leads to better data-driven and performance-based investment decisions.
- Enhance the ability to transform data into information with the data visualization capability.
- Help to improve data accuracy and consistency.

Cons:

- Increased state costs.

Alternative 2: Redirect funds from other existing programs.

Analysis of Alternative 2: This alternative would require Caltrans to redirect funds from existing programs to TSNR to maintain eligibility for federal HSIP apportionment and progress with the approved implementation plan.

Pros:

- No increase in state costs.

Cons:

- Redirection of existing resources to fund TSNR efforts will severely impact the programs where the resources will be redirected from.
- The redirection of funds would negatively impact Caltrans' ability to operate the SHS safely, smoothly, and efficiently.
- A redirection of resources would negatively impact Caltrans' ability to meet its "Enhance and connect the multimodal transportation network" and "Advance Equity and Livability in All Communities" strategic goals due to increased safety risks resulting in defunding other existing programs.
- It will negatively impact Caltrans' "Safety First" strategic goal; and SHSP goal to reduce fatalities and injuries as part of "Toward Zero Fatalities and Serious Injuries" goal.
- The Highway Performance Monitoring System (HPMS) and Traffic Census are federally mandated programs. Redirection of resources from these programs would jeopardize funding and project approvals for federally funded projects.
- The lack of quality data will impact other programs, such as Planning, Pavement, Maintenance, Geographic Information System (GIS)/LRS, Design, Traffic Operations, and Asset Management, that rely on TSN data for their business needs.

Alternative 3: Deny this request.

Analysis of Problem

Analysis of Alternative 3: This scenario does not provide the necessary resources to have in place a safety data system to improve roadway safety for California to be eligible to receive annual HSIP apportionment.

Pros:

- No increase in state costs.

Cons:

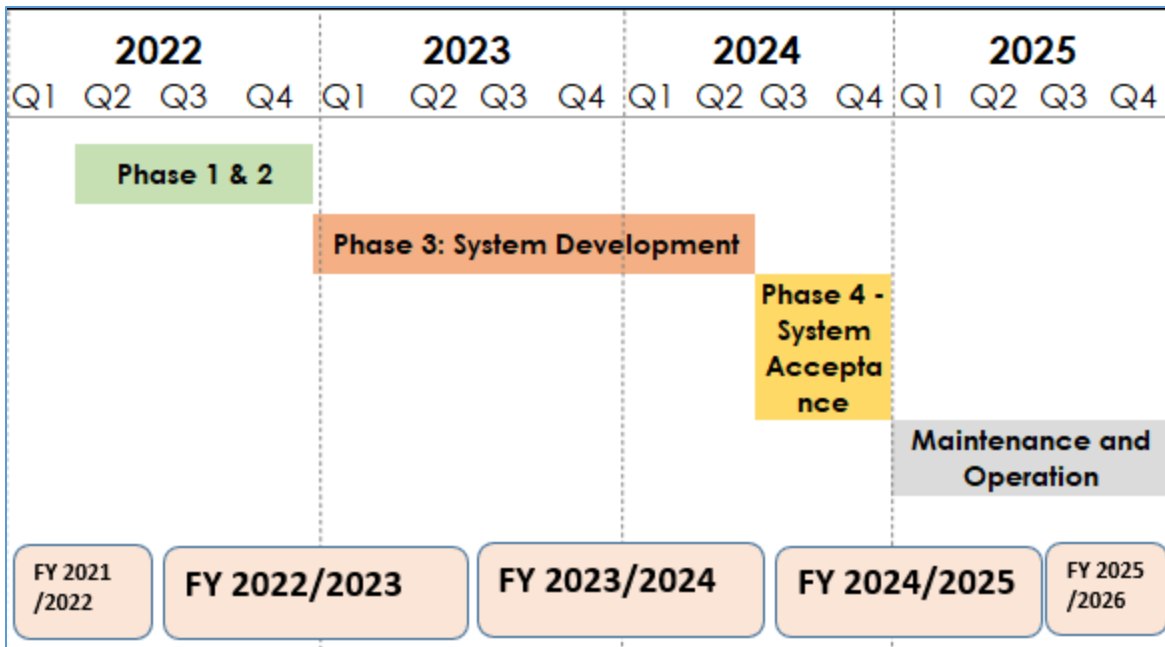
- The HPMS and Traffic Census are federally mandated programs that rely on TSN to store and maintain traffic and roadway data. Not approving this request would jeopardize funding and project approvals for other federally funded projects and programs.
- Non-compliance with federal mandates may jeopardize federal funds that California receives annually to improve roadway safety (e.g., HSIP) and the eligibility to receive annual August redistribution funds.
- California will not have a safety data system to support strategic, data driven, and performance-based investment decisions and data sharing.
- It will negatively impact Caltrans' "Safety First" strategic goal; and SHSP goal to reduce fatalities and injuries as part of "toward zero deaths" goal.

G. Implementation Plan

Caltrans requests resources to continue in FY 2023–24 (Year 3 of the System Development and Implementation) for the TSNR system implementation, which started in April 2022 and will end in the fourth quarter 2024. Caltrans will provide project management, contract management, and technical oversight, including quality assurance/quality control to consulting and professional services on the TSNR project implementation efforts in partnership with external stakeholders, including but not limited to federal, state, and local agencies. The graphic in Figure 2 shows the implementation plan which includes schedule for Phase 1 and 2 (project management; system planning and design), Phase 3 (system development), Phase 4 (System Acceptance), and maintenance and operations. Phase 3 would include the development of individual modules (roadway inventory module, collision coding module, traffic volume module, TIRTS module), and safety analysis.

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Figure 2 - Implementation Plan



H. Supplemental Information

None

I. Recommendation

Approve Alternative 1 - \$5,812,000 from the SHA and 11 positions for TSNR's Year 3 project costs.

BCP Fiscal Detail Sheet

BCP Title: Transportation System Network Replacement

BR Name: 2660-072-BCP-2023-GB

Budget Request Summary

	FY23					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Personal Services						
Positions - Permanent	0.0	11.0	0.0	0.0	0.0	0.0
Total Positions	0.0	11.0	0.0	0.0	0.0	0.0
Salaries and Wages						
Earnings - Permanent	0	1,194	0	0	0	0
Total Salaries and Wages	\$0	\$1,194	\$0	\$0	\$0	\$0
Total Staff Benefits	0	729	0	0	0	0
Total Personal Services	\$0	\$1,923	\$0	\$0	\$0	\$0
Operating Expenses and Equipment						
5301 - General Expense	0	63	0	0	0	0
5302 - Printing	0	3	0	0	0	0
5304 - Communications	0	12	0	0	0	0
5306 - Postage	0	1	0	0	0	0
5320 - Travel: In-State	0	9	0	0	0	0
5322 - Training	0	1	0	0	0	0
5326 - Utilities	0	9	0	0	0	0
5340 - Consulting and Professional Services - External	0	3,681	0	0	0	0
5344 - Consolidated Data Centers	0	3	0	0	0	0
54XX - Special Items of Expense	0	107	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$3,889	\$0	\$0	\$0	\$0
Total Budget Request	\$0	\$5,812	\$0	\$0	\$0	\$0
Fund Summary						
Fund Source - State Operations						
0042 - State Highway Account, State Transportation Fund	0	5,812	0	0	0	0
Total State Operations Expenditures	\$0	\$5,812	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$5,812	\$0	\$0	\$0	\$0

Program Summary

Program Funding

