

2013-15 Transportation Budget
HTC Chair Proposed
Total Appropriated
(Dollars in Thousands)

	Operating	Capital	Total
Department of Transportation	1,465,589	4,655,584	6,121,173
Pgm B - Toll Op & Maint-Op	62,902	0	62,902
Pgm C - Information Technology	72,131	0	72,131
Pgm D - Hwy Mgmt & Facilities	26,213	8,685	34,898
Pgm F - Aviation	9,509	0	9,509
Pgm H - Pgm Delivery Mgmt & Suppt	48,419	0	48,419
Pgm I - Improvements	0	3,226,600	3,226,600
Pgm K - Public/Private Part-Op	570	0	570
Pgm M - Highway Maintenance	408,422	0	408,422
Pgm P - Preservation	0	724,804	724,804
Pgm Q - Traffic Operations	52,865	11,153	64,018
Pgm S - Transportation Management	28,281	0	28,281
Pgm T - Transpo Plan, Data & Resch	48,551	0	48,551
Pgm U - Charges from Other Agys	82,068	0	82,068
Pgm V - Public Transportation	102,909	0	102,909
Pgm W - WA State Ferries-Cap	0	256,279	256,279
Pgm X - WA State Ferries-Op	478,084	0	478,084
Pgm Y - Rail	33,362	368,975	402,337
Pgm Z - Local Programs	11,303	59,088	70,391
Washington State Patrol	398,845	1,926	400,771
Capital	0	1,926	1,926
Operating	398,845	0	398,845
Department of Licensing	248,609	0	248,609
Joint Transportation Committee	1,330	0	1,330
LEAP Committee	529	0	529
Special Approps to the Governor	26,000	0	26,000
Office of Financial Management	2,017	0	2,017
Dept of Enterprise Services	4,982	0	4,982
Utilities and Transportation Comm	504	0	504
WA Traffic Safety Commission	45,626	0	45,626
Archaeology & Historic Preservation	435	0	435
County Road Administration Board	4,587	75,531	80,118
Transportation Improvement Board	3,804	189,120	192,924
Transportation Commission	2,885	0	2,885
Freight Mobility Strategic Invest	29,538	0	29,538
State Parks and Recreation Comm	986	0	986
Department of Agriculture	1,208	0	1,208
Total Appropriation	2,237,474	4,922,161	7,159,635
Bond Retirement and Interest	1,285,671	0	1,285,671
Total	3,523,145	4,922,161	8,445,306