

**2013-15 Revised Transportation Budget (2014 Supp)**

**House Chair Proposed**

**TOTAL OPERATING AND CAPITAL BUDGET**

**Total Appropriated**

(Dollars in Thousands)

	<b>Original</b>	<b>Supp</b>	<b>Revised</b>
<b>Department of Transportation</b>	<b>6,413,152</b>	<b>351,219</b>	<b>6,764,371</b>
Pgm B - Toll Op & Maint-Op	62,688	6,586	69,274
Pgm C - Information Technology	72,056	109	72,165
Pgm D - Facilities-Operating	26,251	-74	26,177
Pgm D - Facilities-Capital	21,531	4,294	25,825
Pgm F - Aviation	9,511	658	10,169
Pgm H - Pgm Delivery Mgmt & Suppt	48,357	-199	48,158
Pgm I - Improvements	3,478,146	94,438	3,572,584
Pgm K - Public/Private Part-Op	570	20	590
Pgm M - Highway Maintenance	407,040	3,821	410,861
Pgm P - Preservation	698,600	16,363	714,963
Pgm Q - Traffic Operations	52,804	-281	52,523
Pgm Q - Traffic Operations - Cap	11,153	3,114	14,267
Pgm S - Transportation Management	28,284	331	28,615
Pgm T - Transpo Plan, Data & Resch	48,565	2,346	50,911
Pgm U - Charges from Other Agys	82,068	-4,390	77,678
Pgm V - Public Transportation	109,737	2,016	111,753
Pgm W - WA State Ferries-Cap	291,348	87,315	378,663
Pgm X - WA State Ferries-Op	485,197	-452	484,745
Pgm Y - Rail - Op	32,924	13,210	46,134
Pgm Y - Rail - Cap	376,480	105,083	481,563
Pgm Z - Local Programs-Operating	11,304	-33	11,271
Pgm Z - Local Programs-Capital	58,538	16,944	75,482
<b>Washington State Patrol</b>	<b>407,283</b>	<b>-1,728</b>	<b>405,555</b>
Capital	1,926	735	2,661
Operating	405,357	-2,463	402,894
Department of Licensing	249,235	13,656	262,891
Joint Transportation Committee	1,330	247	1,577
Jt Leg Audit & Review Committee	493	0	493
LEAP Committee	529	-1	528
Office of Financial Management	1,817	-3	1,814
Dept of Enterprise Services	502	0	502
Utilities and Transportation Comm	504	0	504
WA Traffic Safety Commission	45,566	73	45,639
Archaeology & Historic Preservation	435	-1	434
County Road Administration Board	81,187	20,005	101,192
Transportation Improvement Board	191,529	54,231	245,760
Transportation Commission	3,059	448	3,507
Freight Mobility Strategic Invest	29,538	2,634	32,172
State Parks and Recreation Comm	986	0	986
Dept of Fish and Wildlife	295	0	295
Department of Agriculture	1,208	-2	1,206
<b>Total Appropriation</b>	<b>7,428,648</b>	<b>440,778</b>	<b>7,869,426</b>
Bond Retirement and Interest	1,284,165	-102,311	1,181,854
<b>Total</b>	<b>8,712,813</b>	<b>338,467</b>	<b>9,051,280</b>