

2013-15 Revised Transportation Budget (2014 Supp)

Senate Chairs' Proposed

TOTAL OPERATING AND CAPITAL BUDGET

Total Appropriated

(Dollars in Thousands)

	Original	Supp	Revised
Department of Transportation	6,413,152	288,912	6,702,064
Pgm B - Toll Op & Maint-Op	62,688	5,467	68,155
Pgm C - Information Technology	72,056	-54	72,002
Pgm D - Facilities-Operating	26,251	-137	26,114
Pgm D - Facilities-Capital	21,531	1,144	22,675
Pgm F - Aviation	9,511	-17	9,494
Pgm H - Pgm Delivery Mgmt & Suppt	48,357	1,059	49,416
Pgm I - Improvements	3,478,146	94,438	3,572,584
Pgm K - Public/Private Part-Op	570	-2	568
Pgm M - Highway Maintenance	407,040	-1,668	405,372
Pgm P - Preservation	698,600	19,863	718,463
Pgm Q - Traffic Operations	52,804	-449	52,355
Pgm Q - Traffic Operations - Cap	11,153	2,914	14,067
Pgm S - Transportation Management	28,284	-244	28,040
Pgm T - Transpo Plan, Data & Resch	48,565	-291	48,274
Pgm U - Charges from Other Agys	82,068	-5,190	76,878
Pgm V - Public Transportation	109,737	1,593	111,330
Pgm W - WA State Ferries-Cap	291,348	37,315	328,663
Pgm X - WA State Ferries-Op	485,197	-1,743	483,454
Pgm Y - Rail - Op	32,924	12,952	45,876
Pgm Y - Rail - Cap	376,480	105,083	481,563
Pgm Z - Local Programs-Operating	11,304	-65	11,239
Pgm Z - Local Programs-Capital	58,538	16,944	75,482
Washington State Patrol	407,283	-3,529	403,754
Capital	1,926	350	2,276
Operating	405,357	-3,879	401,478
Department of Licensing	249,235	1,937	251,172
Joint Transportation Committee	1,330	-5	1,325
Jt Leg Audit & Review Committee	493	0	493
LEAP Committee	529	-2	527
Office of Financial Management	1,817	-5	1,812
Dept of Enterprise Services	502	0	502
Utilities and Transportation Comm	504	0	504
WA Traffic Safety Commission	45,566	-268	45,298
Archaeology & Historic Preservation	435	-2	433
County Road Administration Board	81,187	23,472	104,659
Transportation Improvement Board	191,529	59,451	250,980
Transportation Commission	3,059	-6	3,053
Freight Mobility Strategic Invest	29,538	2,728	32,266
State Parks and Recreation Comm	986	0	986
Dept of Fish and Wildlife	295	0	295
Department of Agriculture	1,208	-5	1,203
Total Appropriation	7,428,648	372,678	7,801,326
Bond Retirement and Interest	1,284,165	6,819	1,290,984
Total	8,712,813	379,497	9,092,310