

**2011-13 Revised Transportation Budget (2013 Supplemental)**

**TOTAL OPERATING AND CAPITAL BUDGET**

**Total Appropriated**

(Dollars in Thousands)

|                                     | <b>Original</b>  | <b>Senate Chair<br/>Supplemental</b> | <b>Revised</b>   |
|-------------------------------------|------------------|--------------------------------------|------------------|
| <b>Department of Transportation</b> | <b>7,802,830</b> | <b>-1,528,749</b>                    | <b>6,274,081</b> |
| Pgm B - Toll Op & Maint-Op          | 56,096           | -2,962                               | 53,134           |
| Pgm C - Information Technology      | 70,681           | -1,731                               | 68,950           |
| Pgm D - Facilities-Operating        | 25,466           | -26                                  | 25,440           |
| Pgm D - Facilities-Capital          | 7,120            | 0                                    | 7,120            |
| Pgm F - Aviation                    | 8,152            | -3                                   | 8,149            |
| Pgm H - Pgm Delivery Mgmt & Suppt   | 46,546           | -71                                  | 46,475           |
| Pgm I - Improvements                | 4,832,515        | -1,084,887                           | 3,747,628        |
| Pgm K - Public/Private Part-Op      | 937              | -1                                   | 936              |
| Pgm M - Highway Maintenance         | 384,209          | 1,700                                | 385,909          |
| Pgm P - Preservation                | 691,877          | -112,270                             | 579,607          |
| Pgm Q - Traffic Operations          | 51,118           | -77                                  | 51,041           |
| Pgm Q - Traffic Operations - Cap    | 16,062           | -77                                  | 15,985           |
| Pgm S - Transportation Management   | 28,392           | -54                                  | 28,338           |
| Pgm T - Transpo Plan, Data & Resch  | 48,510           | -59                                  | 48,451           |
| Pgm U - Charges from Other Agys     | 76,932           | -3,204                               | 73,728           |
| Pgm V - Public Transportation       | 113,102          | -8,459                               | 104,643          |
| Pgm W - WA State Ferries-Cap        | 414,194          | -104,959                             | 309,235          |
| Pgm X - WA State Ferries-Op         | 475,135          | -10,050                              | 465,085          |
| Pgm Y - Rail - Op                   | 34,042           | -3                                   | 34,039           |
| Pgm Y - Rail - Cap                  | 303,085          | -153,307                             | 149,778          |
| Pgm Z - Local Programs-Operating    | 11,085           | -13                                  | 11,072           |
| Pgm Z - Local Programs-Capital      | 107,574          | -48,236                              | 59,338           |
| <b>Washington State Patrol</b>      | <b>381,747</b>   | <b>-5,754</b>                        | <b>375,993</b>   |
| Capital                             | 6,681            | 0                                    | 6,681            |
| Operating                           | 375,066          | -5,754                               | 369,312          |
| Department of Licensing             | 244,355          | -3,441                               | 240,914          |
| Joint Transportation Committee      | 2,028            | 0                                    | 2,028            |
| LEAP Committee                      | 494              | 0                                    | 494              |
| Office of Financial Management      | 3,738            | 0                                    | 3,738            |
| Dept of Enterprise Services         | 3,822            | 0                                    | 3,822            |
| Utilities and Transportation Comm   | 504              | 0                                    | 504              |
| WA Traffic Safety Commission        | 48,880           | -8,011                               | 40,869           |
| Public Employment Relations Comm    | 75               | 0                                    | 75               |
| Archaeology & Historic Preservation | 416              | 0                                    | 416              |
| County Road Administration Board    | 100,675          | -1,065                               | 99,610           |
| Transportation Improvement Board    | 249,940          | -2,264                               | 247,676          |
| Transportation Commission           | 3,140            | -3                                   | 3,137            |
| Freight Mobility Strategic Invest   | 781              | 49                                   | 830              |
| State Parks and Recreation Comm     | 986              | 0                                    | 986              |
| Department of Agriculture           | 1,185            | 0                                    | 1,185            |
| <b>Total Appropriation</b>          | <b>8,845,596</b> | <b>-1,549,238</b>                    | <b>7,296,358</b> |
| Bond Retirement and Interest        | 1,017,801        | -13,681                              | 1,004,120        |
| <b>Total</b>                        | <b>9,863,397</b> | <b>-1,562,919</b>                    | <b>8,300,478</b> |