

**2013-15 Revised Transportation Budget (2015 Supplemental)**

**Senate 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>6,763,684</b>	<b>-658,680</b>	<b>6,105,004</b>
Pgm B - Toll Op & Maint-Op	68,155	150	68,305
Pgm C - Information Technology	72,002	-115	71,887
Pgm D - Facilities-Operating	26,114	-69	26,045
Pgm D - Facilities-Capital	23,859	-1,000	22,859
Pgm F - Aviation	10,059	-6	10,053
Pgm H - Pgm Delivery Mgmt & Suppt	49,437	-132	49,305
Pgm I - Improvements	3,572,584	-470,378	3,102,206
Pgm K - Public/Private Part-Op	589	-1	588
Pgm M - Highway Maintenance	408,358	-964	407,394
Pgm P - Preservation	718,463	-61,905	656,558
Pgm Q - Traffic Operations	52,355	-176	52,179
Pgm Q - Traffic Operations - Cap	14,267	-2,228	12,039
Pgm S - Transportation Management	28,490	-88	28,402
Pgm T - Transpo Plan, Data & Resch	49,474	-102	49,372
Pgm U - Charges from Other Agys	77,666	-257	77,409
Pgm V - Public Transportation	111,630	-10,012	101,618
Pgm W - WA State Ferries-Cap	379,013	-33,185	345,828
Pgm X - WA State Ferries-Op	483,525	-7,489	476,036
Pgm Y - Rail - Op	46,026	-6	46,020
Pgm Y - Rail - Cap	484,897	-47,407	437,490
Pgm Z - Local Programs-Operating	11,239	-25	11,214
Pgm Z - Local Programs-Capital	75,482	-23,285	52,197
Washington State Patrol	404,211	-1,882	402,329
Department of Licensing	260,244	4,394	264,638
Joint Transportation Committee	1,575	-1	1,574
Jt Leg Audit & Review Committee	493	0	493
LEAP Committee	527	-1	526
Office of Financial Management	1,812	-1	1,811
Dept of Enterprise Services	502	0	502
Utilities and Transportation Comm	504	0	504
WA Traffic Safety Commission	45,625	-109	45,516
Archaeology & Historic Preservation	433	-1	432
County Road Administration Board	104,680	-13,931	90,749
Transportation Improvement Board	251,001	-1,369	249,632
Transportation Commission	3,503	-2	3,501
Freight Mobility Strategic Invest	32,420	-14,131	18,289
State Parks and Recreation Comm	986	0	986
Dept of Fish and Wildlife	295	0	295
Department of Agriculture	1,203	-2	1,201
<b>Total Appropriation</b>	<b>7,873,698</b>	<b>-685,716</b>	<b>7,187,982</b>
Bond Retirement and Interest	1,291,789	-21,947	1,269,842
<b>Total</b>	<b>9,165,487</b>	<b>-707,663</b>	<b>8,457,824</b>