

2015-17 Transportation Budget -- 2016 Supplemental
2016 STC Chair Proposed Budget
Total Appropriated
(Dollars In Thousands)

	Original	Supp	Revised
Department of Transportation	5,505,131	378,051	5,883,182
Pgm B - Toll Op & Maint-Op	85,028	5,892	90,920
Pgm C - Information Technology	73,524	1,583	75,107
Pgm D - Facilities-Op	27,132	511	27,643
Pgm D - Facilities-Cap	24,481	3,363	27,844
Pgm F - Aviation	12,303	485	12,788
Pgm H - Pgm Delivery Mgmt & Suppt	52,820	1,591	54,411
Pgm I - Improvements	2,457,354	-6,694	2,450,660
Pgm K - Public/Private Part-Op	1,582	18	1,600
Pgm M - Highway Maintenance	416,795	15,350	432,145
Pgm P - Preservation	595,179	80,434	675,613
Pgm Q - Traffic Operations - Op	56,997	2,925	59,922
Pgm Q - Traffic Operations - Cap	12,230	2,727	14,957
Pgm S - Transportation Management	30,003	1,958	31,961
Pgm T - Transpo Plan, Data & Resch	49,830	2,650	52,480
Pgm U - Charges from Other Agys	79,443	-1,162	78,281
Pgm V - Public Transportation	163,339	8,863	172,202
Pgm W - WA State Ferries-Cap	303,315	98,701	402,016
Pgm X - WA State Ferries-Op	483,758	-509	483,249
Pgm Y - Rail - Op	58,789	729	59,518
Pgm Y - Rail - Cap	395,581	142,154	537,735
Pgm Z - Local Programs-Op	11,684	338	12,022
Pgm Z - Local Programs-Cap	113,964	16,144	130,108
Washington State Patrol	431,090	5,079	436,169
Capital	5,310	680	5,990
Operating	425,780	4,399	430,179
Department of Licensing	299,373	20,108	319,481
Joint Transportation Committee	2,177	45	2,222
LEAP Committee	563	19	582
Office of Financial Management	2,378	33	2,411
Utilities and Transportation Comm	504	1,100	1,604
WA Traffic Safety Commission	31,505	-5,710	25,795
Archaeology & Historic Preservation	476	12	488
County Road Administration Board	94,877	9,244	104,121
Transportation Improvement Board	202,799	68,866	271,665
Transportation Commission	2,564	65	2,629

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Freight Mobility Strategic Invest	30,515	563	31,078
Department of Ecology	0	131	131
State Parks and Recreation Comm	986	0	986
Dept of Fish and Wildlife	0	100	100
Department of Agriculture	1,212	28	1,240
Bond Retirement and Interest	1,521,033	18,057	1,539,090
Total	8,127,183	495,791	8,622,974