2021-23 Transportation Budget -- 2022 Supplemental House Chair Proposed Total Appropriated

(Dollars in Thousands)

Pgm B - Toll Op & Maint-Op132,3707,355139,Pgm C - Information Technology107,0456,108113,Pgm D - Facilities-Op35,6082,01437,Pgm D - Facilities-Cap14,1414,14918,Pgm E - Transpo Equipment Fund012,0315012,Pgm F - Aviation12,0315012,Pgm H - Pgm Delivery Mgmt & Suppt60,3961,91162,Pgm I - Improvements4,089,878-590,6013,499,Pgm K - Public/Private Part-Op13,86518,91032,Pgm M - Highway Maintenance520,18821,697541,4Pgm Q - Traffic Operations - Op78,1031,65979,Pgm Q - Traffic Operations - Cap14,9627,27122,Pgm S - Transportation Management44,3043,73048,Pgm U - Charges from Other Agys104,812556105,Pgm V - Public Transportation273,25468,819342,Pgm W - WA State Ferries-Cap504,762-5,748499,		Original	Supp	Revised
Pgm C - Information Technology 107,045 6,108 113, Pgm D - Facilities-Op 35,608 2,014 37, Pgm D - Facilities-Cap 14,141 4,149 18, Pgm E - Transpo Equipment Fund 0 12,396 12, Pgm F - Aviation 12,031 50 12, Pgm H - Pgm Delivery Mgmt & Suppt 60,396 1,911 62, Pgm I - Improvements 4,089,878 -590,601 3,499, Pgm K - Public/Private Part-Op 13,865 18,910 32, Pgm M - Highway Maintenance 520,188 21,697 541,4 Pgm Q - Traffic Operations - Op 78,103 1,659 79, Pgm Q - Traffic Operations - Cap 14,962 7,271 22, Pgm S - Transportation Management 44,304 3,730 48, Pgm U - Charges from Other Agys 104,812 556 105, Pgm V - Public Transportation 273,254 68,819 342,0 Pgm W - WA State Ferries-Cap 504,762 -5,748 499,0	Department of Transportation	7,962,406	-73,778	7,888,628
Pgm D - Facilities-Op 35,608 2,014 37, Pgm D - Facilities-Cap 14,141 4,149 18, Pgm E - Transpo Equipment Fund 0 12,396 12, Pgm F - Aviation 12,031 50 12, Pgm H - Pgm Delivery Mgmt & Suppt 60,396 1,911 62, Pgm I - Improvements 4,089,878 -590,601 3,499, Pgm K - Public/Private Part-Op 13,865 18,910 32, Pgm M - Highway Maintenance 520,188 21,697 541, Pgm Q - Traffic Operations - Op 78,103 1,659 79, Pgm Q - Traffic Operations - Cap 14,962 7,271 22, Pgm S - Transportation Management 44,304 3,730 48, Pgm U - Charges from Other Agys 104,812 556 105, Pgm V - Public Transportation 273,254 68,819 342,2 Pgm W - WA State Ferries-Cap 504,762 -5,748 499,9	Pgm B - Toll Op & Maint-Op	132,370	7,355	139,725
Pgm D - Facilities-Cap 14,141 4,149 18, Pgm E - Transpo Equipment Fund 0 12,396 12, Pgm F - Aviation 12,031 50 12, Pgm H - Pgm Delivery Mgmt & Suppt 60,396 1,911 62, Pgm I - Improvements 4,089,878 -590,601 3,499, Pgm K - Public/Private Part-Op 13,865 18,910 32, Pgm M - Highway Maintenance 520,188 21,697 541, Pgm Q - Traffic Operations - Op 78,103 1,659 79, Pgm Q - Traffic Operations - Cap 14,962 7,271 22, Pgm N - Transportation Management 44,304 3,730 48, Pgm U - Charges from Other Agys 104,812 556 105, Pgm V - Public Transportation 273,254 68,819 342,0 Pgm W - WA State Ferries-Cap 504,762 -5,748 499,0	Pgm C - Information Technology	107,045	6,108	113,153
Pgm E - Transpo Equipment Fund 0 12,396 12, Pgm F - Aviation 12,031 50 12, Pgm H - Pgm Delivery Mgmt & Suppt 60,396 1,911 62, Pgm I - Improvements 4,089,878 -590,601 3,499, Pgm K - Public/Private Part-Op 13,865 18,910 32, Pgm M - Highway Maintenance 520,188 21,697 541,4 Pgm P - Preservation 848,663 142,266 990,7 Pgm Q - Traffic Operations - Op 78,103 1,659 79,7 Pgm Q - Traffic Operations - Cap 14,962 7,271 22,7 Pgm S - Transportation Management 44,304 3,730 48,7 Pgm U - Charges from Other Agys 104,812 556 105,7 Pgm V - Public Transportation 273,254 68,819 342,7 Pgm W - WA State Ferries-Cap 504,762 -5,748 499,4	Pgm D - Facilities-Op	35,608	2,014	37,622
Pgm F - Aviation 12,031 50 12, Pgm H - Pgm Delivery Mgmt & Suppt 60,396 1,911 62, Pgm I - Improvements 4,089,878 -590,601 3,499, Pgm K - Public/Private Part-Op 13,865 18,910 32, Pgm M - Highway Maintenance 520,188 21,697 541,4 Pgm P - Preservation 848,663 142,266 990,4 Pgm Q - Traffic Operations - Op 78,103 1,659 79,7 Pgm Q - Traffic Operations - Cap 14,962 7,271 22,7 Pgm S - Transportation Management 44,304 3,730 48,7 Pgm U - Charges from Other Agys 104,812 556 105,7 Pgm V - Public Transportation 273,254 68,819 342,7 Pgm W - WA State Ferries-Cap 504,762 -5,748 499,7	Pgm D - Facilities-Cap	14,141	4,149	18,290
Pgm H - Pgm Delivery Mgmt & Suppt 60,396 1,911 62, Pgm I - Improvements 4,089,878 -590,601 3,499, Pgm K - Public/Private Part-Op 13,865 18,910 32, Pgm M - Highway Maintenance 520,188 21,697 541, Pgm P - Preservation 848,663 142,266 990, Pgm Q - Traffic Operations - Op 78,103 1,659 79, Pgm S - Transportation Management 44,304 3,730 48, Pgm U - Charges from Other Agys 104,812 556 105, Pgm V - Public Transportation 273,254 68,819 342, Pgm W - WA State Ferries-Cap 504,762 -5,748 499,	Pgm E - Transpo Equipment Fund	0	12,396	12,396
Pgm I - Improvements 4,089,878 -590,601 3,499,7 Pgm K - Public/Private Part-Op 13,865 18,910 32,7 Pgm M - Highway Maintenance 520,188 21,697 541,7 Pgm P - Preservation 848,663 142,266 990,7 Pgm Q - Traffic Operations - Op 78,103 1,659 79,7 Pgm Q - Traffic Operations - Cap 14,962 7,271 22,7 Pgm S - Transportation Management 44,304 3,730 48,7 Pgm U - Charges from Other Agys 104,812 556 105,7 Pgm V - Public Transportation 273,254 68,819 342,0 Pgm W - WA State Ferries-Cap 504,762 -5,748 499,0	Pgm F - Aviation	12,031	50	12,081
Pgm K - Public/Private Part-Op 13,865 18,910 32,7 Pgm M - Highway Maintenance 520,188 21,697 541,4 Pgm P - Preservation 848,663 142,266 990,4 Pgm Q - Traffic Operations - Op 78,103 1,659 79,7 Pgm Q - Traffic Operations - Cap 14,962 7,271 22,7 Pgm S - Transportation Management 44,304 3,730 48,6 Pgm U - Charges from Other Agys 104,812 556 105,7 Pgm V - Public Transportation 273,254 68,819 342,0 Pgm W - WA State Ferries-Cap 504,762 -5,748 499,0	Pgm H - Pgm Delivery Mgmt & Suppt	60,396	1,911	62,307
Pgm M - Highway Maintenance 520,188 21,697 541,4 Pgm P - Preservation 848,663 142,266 990,4 Pgm Q - Traffic Operations - Op 78,103 1,659 79,7 Pgm Q - Traffic Operations - Cap 14,962 7,271 22,7 Pgm S - Transportation Management 44,304 3,730 48,6 Pgm U - Charges from Other Agys 104,812 556 105,7 Pgm V - Public Transportation 273,254 68,819 342,0 Pgm W - WA State Ferries-Cap 504,762 -5,748 499,0	Pgm I - Improvements	4,089,878	-590,601	3,499,277
Pgm P - Preservation 848,663 142,266 990,4 Pgm Q - Traffic Operations - Op 78,103 1,659 79,7 Pgm Q - Traffic Operations - Cap 14,962 7,271 22,7 Pgm S - Transportation Management 44,304 3,730 48,7 Pgm U - Charges from Other Agys 104,812 556 105,7 Pgm V - Public Transportation 273,254 68,819 342,7 Pgm W - WA State Ferries-Cap 504,762 -5,748 499,7	Pgm K - Public/Private Part-Op	13,865	18,910	32,775
Pgm Q - Traffic Operations - Op78,1031,65979,7Pgm Q - Traffic Operations - Cap14,9627,27122,7Pgm S - Transportation Management44,3043,73048,7Pgm T - Transpo Plan, Data & Resch69,4351,14670,7Pgm U - Charges from Other Agys104,812556105,7Pgm V - Public Transportation273,25468,819342,0Pgm W - WA State Ferries-Cap504,762-5,748499,0	Pgm M - Highway Maintenance	520,188	21,697	541,885
Pgm Q - Traffic Operations - Cap14,9627,27122,7Pgm S - Transportation Management44,3043,73048,0Pgm T - Transpo Plan, Data & Resch69,4351,14670,0Pgm U - Charges from Other Agys104,812556105,0Pgm V - Public Transportation273,25468,819342,0Pgm W - WA State Ferries-Cap504,762-5,748499,0	Pgm P - Preservation	848,663	142,266	990,929
Pgm S - Transportation Management44,3043,73048,0Pgm T - Transpo Plan, Data & Resch69,4351,14670,0Pgm U - Charges from Other Agys104,812556105,0Pgm V - Public Transportation273,25468,819342,0Pgm W - WA State Ferries-Cap504,762-5,748499,0	Pgm Q - Traffic Operations - Op	78,103	1,659	79,762
Pgm T - Transpo Plan, Data & Resch 69,435 1,146 70,4 Pgm U - Charges from Other Agys 104,812 556 105,4 Pgm V - Public Transportation 273,254 68,819 342,4 Pgm W - WA State Ferries-Cap 504,762 -5,748 499,4	Pgm Q - Traffic Operations - Cap	14,962	7,271	22,233
Pgm U - Charges from Other Agys 104,812 556 105, Pgm V - Public Transportation 273,254 68,819 342, Pgm W - WA State Ferries-Cap 504,762 -5,748 499,	Pgm S - Transportation Management	44,304	3,730	48,034
Pgm V - Public Transportation 273,254 68,819 342,1 Pgm W - WA State Ferries-Cap 504,762 -5,748 499,0	Pgm T - Transpo Plan, Data & Resch	69,435	1,146	70,581
Pgm W - WA State Ferries-Cap 504,762 -5,748 499,	Pgm U - Charges from Other Agys	104,812	556	105,368
-	Pgm V - Public Transportation	273,254	68,819	342,073
Pgm X - WA State Ferries-Op 540,735 44,586 585,	Pgm W - WA State Ferries-Cap	504,762	-5,748	499,014
	Pgm X - WA State Ferries-Op	540,735	44,586	585,321
Pgm Y - Rail - Op 81,250 -12,378 68,4	Pgm Y - Rail - Op	81,250	-12,378	68,872
Pgm Y - Rail - Cap 129,718 54,318 184,	Pgm Y - Rail - Cap	129,718	54,318	184,036
Pgm Z - Local Programs-Op 15,421 1,660 17,0	Pgm Z - Local Programs-Op	15,421	1,660	17,081
Pgm Z - Local Programs-Cap 271,465 134,348 405,	Pgm Z - Local Programs-Cap	271,465	134,348	405,813
Washington State Patrol550,1052,696552,0	Washington State Patrol	550,105	2,696	552,801
Capital 4,196 607 4,	Capital	4,196	607	4,803
Operating 545,909 2,089 547,	Operating	545,909	2,089	547,998
Department of Licensing 374,521 -8,012 366,	Department of Licensing	374,521	-8,012	366,509
House of Representatives 3,210 -1,633 1,	House of Representatives	3,210	-1,633	1,577
Senate 3,085 -1,567 1,	Senate	3,085	-1,567	1,518
Joint Transportation Committee 3,099 1,822 4,5	Joint Transportation Committee	3,099	1,822	4,921
Jt Leg Audit & Review Committee 500 0	Jt Leg Audit & Review Committee	500	0	500
LEAP Committee 668 6	LEAP Committee	668	6	674
Special Approps to the Governor 600,000 7,186 607,	Special Approps to the Governor	600,000	7,186	607,186
		1,817	-407	1,410
Minority & Women's Business Enterp 2,000 0 2,	Minority & Women's Business Enterp	2,000	0	2,000
Board of Pilotage Commissioners5,7774916,2	Board of Pilotage Commissioners	5,777	491	6,268

2021-23 Transportation Budget -- 2022 Supplemental House Chair Proposed Total Appropriated

(Dollars in Thousands)

	Original	Supp	Revised
Utilities and Transportation Comm	879	0	879
WA Traffic Safety Commission	32,737	77	32,814
Archaeology & Historic Preservation	546	8	554
The Evergreen State College	150	0	150
County Road Administration Board	101,426	7,359	108,785
Transportation Improvement Board	224,280	54	224,334
Transportation Commission	2,943	2,012	4,955
Freight Mobility Strategic Invest	32,603	10	32,613
State Parks and Recreation Comm	1,186	0	1,186
Dept of Fish and Wildlife	400	0	400
Department of Agriculture	1,346	23	1,369
State Employee Compensation Adjust	33,957	-4,030	29,927
Bond Retirement and Interest	1,857,876	-69,020	1,788,856
Total	11,797,517	-136,703	11,660,814