

2023-25 Transportation Budget -- 2025 Supplemental
HTC Chair & Ranking Proposed
Total Appropriated
(Dollars in Thousands)

| | Original | Supp | Revised |
|--|-------------------|-------------------|------------------|
| Department of Transportation | 11,085,782 | -1,160,740 | 9,925,042 |
| Program B - Toll Operations & Maint - Operating | 153,839 | -8,934 | 144,905 |
| Program C - Information Technology | 129,009 | -15 | 128,994 |
| Program D - Facilities - Operating | 42,928 | -52 | 42,876 |
| Program D - Facilities - Capital | 43,024 | -14,461 | 28,563 |
| Program E - Transportation Equipment Fund | 21,133 | 0 | 21,133 |
| Program F - Aviation | 23,087 | -764 | 22,323 |
| Program H - Program Delivery Mgmt & Support | 65,984 | 1,228 | 67,212 |
| Program I - Improvements | 4,841,703 | -192,325 | 4,649,378 |
| Program K - Public/Private Partnership - Operating | 229,874 | -150,032 | 79,842 |
| Program M - Highway Maintenance | 621,402 | 11,139 | 632,541 |
| Program P - Preservation | 1,005,714 | -32,050 | 973,664 |
| Program Q - Transportation Operations - Operating | 105,979 | -1,907 | 104,072 |
| Program Q - Transportation Operations - Capital | 23,943 | 474 | 24,417 |
| Program S - Transportation Management | 94,006 | -6,787 | 87,219 |
| Program T - Transpo Planning, Data & Research | 85,516 | -1,713 | 83,803 |
| Program U - Charges from Other Agencies | 119,700 | 9,750 | 129,450 |
| Program V - Public Transportation | 725,795 | -125,178 | 600,617 |
| Program W - Washington State Ferries - Capital | 697,098 | 40,849 | 737,947 |
| Program X - Washington State Ferries - Operating | 770,365 | -45,445 | 724,920 |
| Program Y - Rail - Operating | 86,674 | 0 | 86,674 |
| Program Y - Rail - Capital | 295,848 | -193,848 | 102,000 |
| Program Z - Local Programs - Operating | 20,354 | -16 | 20,338 |
| Program Z - Local Programs - Capital | 882,807 | -450,653 | 432,154 |
| Washington State Patrol | 668,880 | -5,156 | 663,724 |
| Capital | 7,888 | -1,357 | 6,531 |
| Operating | 660,992 | -3,799 | 657,193 |
| Department of Licensing | 440,163 | 1,497 | 441,660 |
| Joint Transportation Committee | 9,229 | -2,839 | 6,390 |
| Joint Legislative Audit & Review Committee | 400 | 0 | 400 |
| Legislative Evaluation & Accountability Pgm Cmte | 744 | 0 | 744 |
| Office of the Governor | 750 | 0 | 750 |
| Department of Commerce | 5,220 | -4,920 | 300 |
| Economic & Revenue Forecast Council | 724 | 0 | 724 |
| Office of Financial Management | 345 | 0 | 345 |
| Office of Minority & Women's Business Enterprises | 4,700 | 0 | 4,700 |
| Department of Enterprise Services | 18,000 | -12,000 | 6,000 |
| Board of Pilotage Commissioners | 3,577 | 0 | 3,577 |
| Utilities and Transportation Commission | 654 | 0 | 654 |
| Washington Traffic Safety Commission | 45,333 | 4,000 | 49,333 |
| Department of Archaeology & Historic Preservation | 587 | 0 | 587 |
| University of Washington | 6,000 | -2,300 | 3,700 |
| Washington State University | 100 | 0 | 100 |

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| The Evergreen State College | 188 | -94 | 94 |
| Western Washington University | 140 | 0 | 140 |
| County Road Administration Board | 116,754 | 29 | 116,783 |
| Transportation Improvement Board | 291,865 | -32,500 | 259,365 |
| Transportation Commission | 4,273 | -29 | 4,244 |
| Freight Mobility Strategic Investment Board | 1,995 | 0 | 1,995 |
| Department of Ecology | 19,715 | -15,715 | 4,000 |
| State Parks and Recreation Commission | 3,187 | 0 | 3,187 |
| Department of Natural Resources | 2,200 | 0 | 2,200 |
| Department of Agriculture | 1,473 | 0 | 1,473 |
| Bond Retirement and Interest | 1,820,179 | -1,757 | 1,818,422 |
| Total | 14,553,157 | -1,232,524 | 13,320,633 |