

2011-13 Revised Transportation Budget (2013 Supplemental)

TOTAL OPERATING AND CAPITAL BUDGET

Total Appropriated

(Dollars in Thousands)

	Original	Senate Chair Supplemental	Revised
Department of Transportation	7,802,830	-1,528,749	6,274,081
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
Washington State Patrol	381,747	-5,754	375,993
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
Total Appropriation	8,845,596	-1,549,238	7,296,358
Bond Retirement and Interest	1,017,801	-13,681	1,004,120
Total	9,863,397	-1,562,919	8,300,478