

2019-21 Transportation Budget — 2020 Supplemental
HTC Chair Proposed
Total Appropriated
(Dollars In Thousands)

	Original	Supp	Revised
Department of Transportation	6,745,323	371,323	7,116,646
Pgm B - Toll Op & Maint-Op	118,402	26,614	145,016
Pgm C - Information Technology	101,054	1,317	102,371
Pgm D - Facilities-Op	33,183	1,575	34,758
Pgm D - Facilities-Cap	93,487	9,300	102,787
Pgm F - Aviation	10,037	608	10,645
Pgm H - Pgm Delivery Mgmt & Suppt	60,559	-33	60,526
Pgm I - Improvements	2,977,555	171,998	3,149,553
Pgm K - Public/Private Part-Op	4,304	0	4,304
Pgm M - Highway Maintenance	519,127	-5,651	513,476
Pgm P - Preservation	768,100	70,944	839,044
Pgm Q - Traffic Operations - Op	72,981	5,554	78,535
Pgm Q - Traffic Operations - Cap	13,142	1,779	14,921
Pgm S - Transportation Management	41,653	127	41,780
Pgm T - Transpo Plan, Data & Resch	66,307	4,580	70,887
Pgm U - Charges from Other Agys	74,487	7,179	81,666
Pgm V - Public Transportation	261,865	-15,798	246,067
Pgm W - WA State Ferries-Cap	449,878	80,261	530,139
Pgm X - WA State Ferries-Op	549,049	4,889	553,938
Pgm Y - Rail - Op	76,793	-5,333	71,460
Pgm Y - Rail - Cap	103,883	-11,583	92,300
Pgm Z - Local Programs-Op	15,239	311	15,550
Pgm Z - Local Programs-Cap	334,238	22,685	356,923
Washington State Patrol	540,590	-2,460	538,130
Capital	3,277	0	3,277
Operating	537,313	-2,460	534,853
Department of Licensing	364,022	1,996	366,018
House of Representatives	2,861	220	3,081
Senate	2,998	0	2,998
Joint Transportation Committee	2,963	415	3,378
Jt Leg Audit & Review Committee	90	0	90
LEAP Committee	652	0	652
Office of Financial Management	1,819	21	1,840
Board of Pilotage Commissioners	5,228	809	6,037
Utilities and Transportation Comm	654	0	654
WA Traffic Safety Commission	32,591	96	32,687
Archaeology & Historic Preservation	545	0	545

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	Original	Supp	Revised
County Road Administration Board	112,659	-14,842	97,817
Transportation Improvement Board	253,596	-15,146	238,450
Transportation Commission	3,255	153	3,408
Freight Mobility Strategic Invest	43,697	719	44,416
State Parks and Recreation Comm	1,186	0	1,186
Dept of Fish and Wildlife	350	0	350
Department of Agriculture	1,357	7	1,364
Bond Retirement and Interest	1,718,181	5,127	1,723,308
Total	9,834,617	348,438	10,183,055