

SUPPLEMENTAL BUDGET

Agency 405

Department of Transportation

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	7,086.3	6,908,832	6,908,832
Supplemental Changes			
Fuel Costs		(4,366)	(4,366)
Toll Adjudication Cost Increases		1,426	1,426
Known Third Party Damages		1,440	1,440
Thea Foss Settlement		1,000	1,000
Building Lease Savings		(257)	(257)
Ferries Capital Repair Costs		2,065	2,065
Subtotal - Supplemental Changes		1,308	1,308
Total Proposed Budget	7,086.3	6,910,140	6,910,140
Difference		1,308	1,308
Percent Change	0.0%	0.0%	0.0%