

SUPPLEMENTAL BUDGET

Program W0C

DOT - Washington State Ferries - Capital

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	126.0		379,013	379,013
Supplemental Changes				
Ferries Capital Repair Costs			2,065	2,065
Subtotal - Supplemental Changes			2,065	2,065
Total Proposed Budget	126.0		381,078	381,078
Difference			2,065	2,065
Percent Change	0.0%		0.5%	0.5%

SUPPLEMENTAL CHANGES

Ferries Capital Repair Costs

Additional expenditure authority is provided to address unplanned capital costs for vessel and terminal repairs in the ferries construction program. (Puget Sound Capital Construction Account-State)