

Program W0C

DOT - Washington State Ferries - Capital

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	126.0		291,348	291,348
Total Maintenance Level	126.0		328,671	328,671
Difference			37,323	37,323
Percent Change from Current Biennium	0.0%		12.8%	12.8%
Performance Changes				
Liquid Natural Gas Conversion			526	526
Subtotal			526	526
Total Proposed Budget	126.0		329,197	329,197
Difference			37,849	37,849
Percent Change from Current Biennium	0.0%		13.0%	13.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Liquid Natural Gas Conversion

The Washington State Ferries capital division will complete the design for conversion of the Issaquah class ferries to liquid natural gas. (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Federal)