

2017-19 Transportation Budget

House Compare

(Dollars In Thousands)

	Conference Report	As Passed House	Difference
Department of Transportation	5,610,821	5,640,608	-29,787
Pgm B - Toll Op & Maint-Op	122,379	124,097	-1,718
Pgm C - Information Technology	89,631	91,918	-2,287
Pgm D - Facilities-Op	28,180	28,905	-725
Pgm D - Facilities-Cap	30,344	30,344	0
Pgm F - Aviation	11,820	11,918	-98
Pgm H - Pgm Delivery Mgmt & Suppt	55,264	63,403	-8,139
Pgm I - Improvements	2,225,545	2,220,742	4,803
Pgm K - Public/Private Part-Op	2,157	1,680	477
Pgm M - Highway Maintenance	447,461	471,595	-24,134
Pgm P - Preservation	822,450	858,969	-36,519
Pgm Q - Traffic Operations - Op	64,878	68,635	-3,757
Pgm Q - Traffic Operations - Cap	10,519	10,432	87
Pgm S - Transportation Management	35,578	37,180	-1,602
Pgm T - Transpo Plan, Data & Resch	61,919	62,862	-943
Pgm U - Charges from Other Agys	71,282	71,282	0
Pgm V - Public Transportation	222,908	224,046	-1,138
Pgm W - WA State Ferries-Cap	374,176	379,294	-5,118
Pgm X - WA State Ferries-Op	505,171	512,830	-7,659
Pgm Y - Rail - Op	80,192	80,545	-353
Pgm Y - Rail - Cap	58,943	58,943	0
Pgm Z - Local Programs-Op	13,343	12,840	503
Pgm Z - Local Programs-Cap	276,681	218,148	58,533
Washington State Patrol	503,770	517,292	-13,522
Capital	3,103	3,703	-600
Operating	500,667	513,589	-12,922
Department of Licensing	319,672	331,116	-11,444
Joint Transportation Committee	2,289	2,567	-278
LEAP Committee	597	616	-19
Office of Financial Management	1,696	2,830	-1,134
Board of Pilotage Commissioners	1,100	0	1,100
Utilities and Transportation Comm	1,604	1,604	0
WA Traffic Safety Commission	27,282	26,510	772
Archaeology & Historic Preservation	496	516	-20
County Road Administration Board	99,393	94,582	4,811
Transportation Improvement Board	264,839	268,043	-3,204
Transportation Commission	2,536	2,618	-82
Freight Mobility Strategic Invest	51,593	51,553	40
State Parks and Recreation Comm	986	986	0
Dept of Fish and Wildlife	250	250	0
Department of Agriculture	1,254	1,308	-54
Bond Retirement and Interest	1,623,811	1,622,726	1,085
Total	8,513,989	8,565,725	-51,736

2015-17 Transportation Budget -- 2017 Supplemental

House Compare

(Dollars In Thousands)

	Conference Report	As Passed House	Difference
Department of Transportation	5,489,875	5,487,802	2,073
Pgm B - Toll Op & Maint-Op	90,910	90,910	0
Pgm C - Information Technology	75,347	75,347	0
Pgm D - Facilities-Op	27,626	27,626	0
Pgm D - Facilities-Cap	13,278	13,278	0
Pgm F - Aviation	10,292	10,292	0
Pgm H - Pgm Delivery Mgmt & Suppt	54,642	54,642	0
Pgm I - Improvements	2,093,439	2,093,719	-280
Pgm K - Public/Private Part-Op	604	604	0
Pgm M - Highway Maintenance	446,438	442,438	4,000
Pgm P - Preservation	718,391	718,391	0
Pgm Q - Traffic Operations - Op	59,834	59,834	0
Pgm Q - Traffic Operations - Cap	13,700	13,700	0
Pgm S - Transportation Management	32,076	32,076	0
Pgm T - Transpo Plan, Data & Resch	54,495	55,374	-879
Pgm U - Charges from Other Agys	80,749	80,749	0
Pgm V - Public Transportation	153,444	154,212	-768
Pgm W - WA State Ferries-Cap	391,891	391,891	0
Pgm X - WA State Ferries-Op	484,262	484,262	0
Pgm Y - Rail - Op	59,521	59,521	0
Pgm Y - Rail - Cap	531,524	531,524	0
Pgm Z - Local Programs-Op	12,019	12,019	0
Pgm Z - Local Programs-Cap	85,393	85,393	0
Washington State Patrol	432,544	432,544	0
Capital	5,815	5,815	0
Operating	426,729	426,729	0
Department of Licensing	317,727	317,727	0
Joint Transportation Committee	2,272	2,272	0
LEAP Committee	582	582	0
Office of Financial Management	2,461	2,461	0
Utilities and Transportation Comm	504	504	0
WA Traffic Safety Commission	26,178	26,178	0
Archaeology & Historic Preservation	488	488	0
The Evergreen State College	100	100	0
County Road Administration Board	93,027	93,027	0
Transportation Improvement Board	238,387	238,387	0
Transportation Commission	3,128	3,128	0
Freight Mobility Strategic Invest	10,420	10,420	0
Department of Ecology	131	131	0
State Parks and Recreation Comm	986	986	0
Dept of Fish and Wildlife	300	300	0
Department of Agriculture	1,239	1,239	0
Bond Retirement and Interest	1,520,214	1,520,214	0
Total	8,140,563	8,138,490	2,073

2017-19 Transportation Budget

Senate Compare
(Dollars in Thousands)

	Conference Report	As Passed Senate	Difference
Department of Transportation	5,610,821	5,599,557	11,264
Pgm B - Toll Op & Maint-Op	122,379	122,141	238
Pgm C - Information Technology	89,631	89,631	0
Pgm D - Facilities-Op	28,180	28,180	0
Pgm D - Facilities-Cap	30,344	30,344	0
Pgm F - Aviation	11,820	11,820	0
Pgm H - Pgm Delivery Mgmt & Suppt	55,264	54,968	296
Pgm I - Improvements	2,225,545	2,222,505	3,040
Pgm K - Public/Private Part-Op	2,157	2,157	0
Pgm M - Highway Maintenance	447,461	451,426	-3,965
Pgm P - Preservation	822,450	822,450	0
Pgm Q - Traffic Operations - Op	64,878	64,878	0
Pgm Q - Traffic Operations - Cap	10,519	11,509	-990
Pgm S - Transportation Management	35,578	35,577	1
Pgm T - Transpo Plan, Data & Resch	61,919	59,506	2,413
Pgm U - Charges from Other Agys	71,282	71,282	0
Pgm V - Public Transportation	222,908	221,268	1,640
Pgm W - WA State Ferries-Cap	374,176	372,976	1,200
Pgm X - WA State Ferries-Op	505,171	505,171	0
Pgm Y - Rail - Op	80,192	79,892	300
Pgm Y - Rail - Cap	58,943	58,943	0
Pgm Z - Local Programs-Op	13,343	13,343	0
Pgm Z - Local Programs-Cap	276,681	269,590	7,091
Washington State Patrol	503,770	503,636	134
Capital	3,103	3,103	0
Operating	500,667	500,533	134
Department of Licensing	319,672	318,783	889
Joint Transportation Committee	2,289	1,929	360
LEAP Committee	597	597	0
Special Approps to the Governor	0	4,581	-4,581
Office of Financial Management	1,696	1,696	0
Board of Pilotage Commissioners	1,100	3,790	-2,690
Utilities and Transportation Comm	1,604	1,604	0
WA Traffic Safety Commission	27,282	27,233	49
Archaeology & Historic Preservation	496	496	0
County Road Administration Board	99,393	99,393	0
Transportation Improvement Board	264,839	264,839	0
Transportation Commission	2,536	2,536	0
Freight Mobility Strategic Invest	51,593	49,494	2,099
State Parks and Recreation Comm	986	986	0
Dept of Fish and Wildlife	250	250	0
Department of Agriculture	1,254	1,254	0
State Employee Compensation Adjust	0	17,381	-17,381
Bond Retirement and Interest	1,623,811	1,620,716	3,095
Total	8,513,989	8,520,751	-6,762

2015-17 Transportation Budget -- 2017 Supplemental

Senate Compare

(Dollars In Thousands)

	Conference Report	As Passed Senate	Difference
Department of Transportation	5,489,875	5,489,522	353
Pgm B - Toll Op & Maint-Op	90,910	90,910	0
Pgm C - Information Technology	75,347	75,347	0
Pgm D - Facilities-Op	27,626	27,626	0
Pgm D - Facilities-Cap	13,278	13,278	0
Pgm F - Aviation	10,292	10,292	0
Pgm H - Pgm Delivery Mgmt & Suppt	54,642	54,642	0
Pgm I - Improvements	2,093,439	2,094,763	-1,324
Pgm K - Public/Private Part-Op	604	604	0
Pgm M - Highway Maintenance	446,438	442,438	4,000
Pgm P - Preservation	718,391	718,391	0
Pgm Q - Traffic Operations - Op	59,834	59,834	0
Pgm Q - Traffic Operations - Cap	13,700	13,711	-11
Pgm S - Transportation Management	32,076	32,076	0
Pgm T - Transpo Plan, Data & Resch	54,495	56,807	-2,312
Pgm U - Charges from Other Agys	80,749	80,749	0
Pgm V - Public Transportation	153,444	153,444	0
Pgm W - WA State Ferries-Cap	391,891	391,891	0
Pgm X - WA State Ferries-Op	484,262	484,262	0
Pgm Y - Rail - Op	59,521	59,521	0
Pgm Y - Rail - Cap	531,524	531,524	0
Pgm Z - Local Programs-Op	12,019	12,019	0
Pgm Z - Local Programs-Cap	85,393	85,393	0
Washington State Patrol	432,544	432,579	-35
Capital	5,815	5,815	0
Operating	426,729	426,764	-35
Department of Licensing	317,727	317,727	0
Joint Transportation Committee	2,272	2,272	0
LEAP Committee	582	582	0
Office of Financial Management	2,461	2,461	0
Utilities and Transportation Comm	504	504	0
WA Traffic Safety Commission	26,178	26,192	-14
Archaeology & Historic Preservation	488	488	0
The Evergreen State College	100	100	0
County Road Administration Board	93,027	93,039	-12
Transportation Improvement Board	238,387	238,398	-11
Transportation Commission	3,128	3,128	0
Freight Mobility Strategic Invest	10,420	12,779	-2,359
Department of Ecology	131	131	0
State Parks and Recreation Comm	986	986	0
Dept of Fish and Wildlife	300	300	0
Department of Agriculture	1,239	1,239	0
Bond Retirement and Interest	1,520,214	1,520,214	0
Total	8,140,563	8,142,641	-2,078