

2017-19 Transportation Budget -- 2018 Supplemental

House Chair Proposed

Total Appropriated

(Dollars In Thousands)

	Original	Supplemental	Revised
Department of Transportation	5,610,821	707,665	6,318,486
Pgm B - Toll Op & Maint-Op	122,379	13,183	135,562
Pgm C - Information Technology	89,631	4,390	94,021
Pgm D - Facilities-Op	28,180	1,260	29,440
Pgm D - Facilities-Cap	30,344	6,280	36,624
Pgm F - Aviation	11,820	2,571	14,391
Pgm H - Pgm Delivery Mgmt & Suppt	55,264	2,001	57,265
Pgm I - Improvements	2,225,545	265,260	2,490,805
Pgm K - Public/Private Part-Op	2,157	-2	2,155
Pgm M - Highway Maintenance	447,461	20,271	467,732
Pgm P - Preservation	822,450	113,383	935,833
Pgm Q - Traffic Operations - Op	64,878	3,286	68,164
Pgm Q - Traffic Operations - Cap	10,519	2,262	12,781
Pgm S - Transportation Management	35,578	1,329	36,907
Pgm T - Transpo Plan, Data & Resch	61,919	9,134	71,053
Pgm U - Charges from Other Agys	71,282	5,415	76,697
Pgm V - Public Transportation	222,908	12,285	235,193
Pgm W - WA State Ferries-Cap	374,176	80,780	454,956
Pgm X - WA State Ferries-Op	505,171	14,427	519,598
Pgm Y - Rail - Op	80,192	1,322	81,514
Pgm Y - Rail - Cap	58,943	86,998	145,941
Pgm Z - Local Programs-Op	13,343	720	14,063
Pgm Z - Local Programs-Cap	276,681	61,110	337,791
Washington State Patrol	503,770	11,978	515,748
Department of Licensing	319,467	63,042	382,509
House of Representatives	0	2,126	2,126
Senate	0	2,029	2,029
Joint Transportation Committee	2,289	793	3,082
LEAP Committee	597	16	613
Office of Financial Management	1,696	2,311	4,007
Board of Pilotage Commissioners	1,100	0	1,100
Utilities and Transportation Comm	1,604	0	1,604
WA Traffic Safety Commission	27,282	225	27,507
Archaeology & Historic Preservation	496	17	513
County Road Administration Board	99,393	8,306	107,699
Transportation Improvement Board	264,839	39,231	304,070
Transportation Commission	2,536	221	2,757
Freight Mobility Strategic Invest	51,593	603	52,196
Department of Ecology	0	30	30
State Parks and Recreation Comm	986	0	986
Dept of Fish and Wildlife	250	0	250
Department of Agriculture	1,254	52	1,306
Bond Retirement and Interest	1,623,811	-18,836	1,604,975
Total	8,513,784	819,809	9,333,593