

2015-17 Transportation Budget
HTC Chair Proposed
Total Appropriated
(Dollars in Thousands)

March 29, 2015
6:21 pm

	Operating	Capital	Total
Department of Transportation	1,576,221	3,557,139	5,133,360
Pgm B - Toll Op & Maint-Op	88,673	0	88,673
Pgm C - Information Technology	75,311	0	75,311
Pgm D - Hwy Mgmt & Facilities	27,768	4,481	32,249
Pgm F - Aviation	11,742	0	11,742
Pgm H - Pgm Delivery Mgmt & Suppt	55,826	0	55,826
Pgm I - Improvements	0	2,286,053	2,286,053
Pgm K - Public/Private Part-Op	1,678	0	1,678
Pgm M - Highway Maintenance	419,649	0	419,649
Pgm P - Preservation	0	557,919	557,919
Pgm Q - Traffic Operations	55,652	12,230	67,882
Pgm S - Transportation Management	30,796	0	30,796
Pgm T - Transpo Plan, Data & Resch	50,845	0	50,845
Pgm U - Charges from Other Agys	77,229	0	77,229
Pgm V - Public Transportation	121,033	0	121,033
Pgm W - WA State Ferries-Cap	0	261,868	261,868
Pgm X - WA State Ferries-Op	489,222	0	489,222
Pgm Y - Rail	58,864	388,471	447,335
Pgm Z - Local Programs	11,933	46,117	58,050
Washington State Patrol	436,563	5,310	441,873
Capital	0	5,310	5,310
Operating	436,563	0	436,563
Department of Licensing	304,152	0	304,152
Joint Transportation Committee	2,100	0	2,100
LEAP Committee	585	0	585
Office of Financial Management	1,982	0	1,982
Department of Revenue	137	0	137
Dept of Enterprise Services	502	0	502
Utilities and Transportation Comm	504	0	504
WA Traffic Safety Commission	31,768	0	31,768
Archaeology & Historic Preservation	491	0	491
County Road Administration Board	4,896	72,956	77,852
Transportation Improvement Board	4,027	193,383	197,410
Transportation Commission	5,469	0	5,469
Freight Mobility Strategic Invest	1,007	25,692	26,699
State Parks and Recreation Comm	986	0	986
Department of Agriculture	1,241	0	1,241
Total Appropriation	2,372,631	3,854,480	6,227,111
Bond Retirement and Interest	1,509,368	0	1,509,368
Total	3,881,999	3,854,480	7,736,479