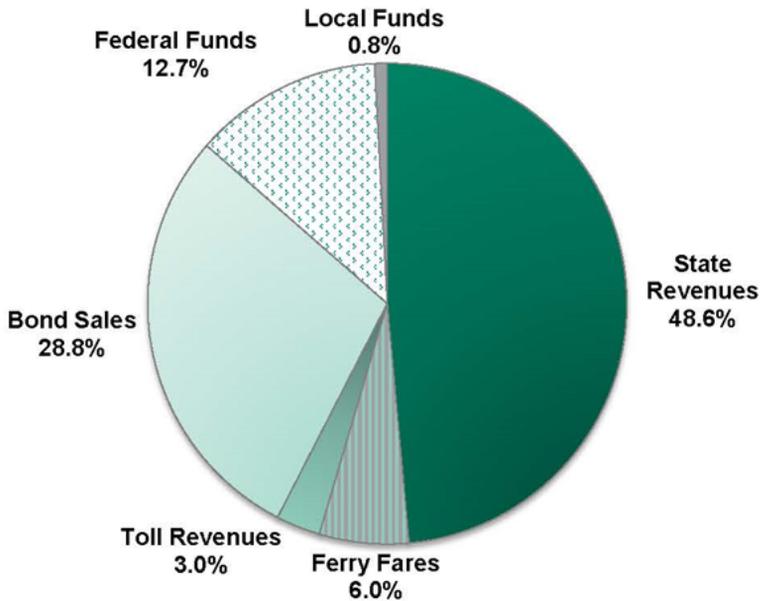




2019-21 Enacted Budget Funding Sources



Dollars in Millions

State Revenues	\$3,277.4	48.6%
Ferry Fares	406.8	6.0%
Toll Revenues	201.8	3.0%
Bond Sales	1,947.4	28.8%
Federal Funds	859.6	12.7%
Local Funds	57.3	0.8%
Total Funds	\$6,750.3	100.0%

Note: The enacted current-law budget is based on the March 2019 Transportation Revenue Forecast.



Enacted 2019 Supplemental and 2019-21 Biennium Budget
Chapter 416, Laws of 2019 PV (ESHB 1160)

Program Code & Title	2019-21 Biennium \$ in Millions	2017-19 w/ 2019 Supp. \$ in Millions	Change from 2017-19 \$ in Millions
Operating Budget			
B Toll Operations & Maintenance	\$118.4	\$126.0	-\$7.6
C Office of Information Technology	101.1	93.9	7.1
D Facilities-Operating	33.2	29.4	3.8
F Aviation	10.0	15.2	(5.1)
H Pgm. Delivery, Management, and Support	60.6	57.2	3.4
K Public/Private Partnerships	4.3	2.2	2.1
M Highway Maintenance and Operations	519.1	484.4	34.8
Q Traffic Operations- Operating	73.0	68.1	4.9
S Transportation Management & Support	41.7	37.0	4.7
T Transp. Planning, Data, and Research	66.3	71.1	(4.8)
U Charges from Other Agencies	74.5	83.0	(8.5)
V Public Transportation	261.9	209.2	52.7
X Ferries- Operating	549.0	525.1	24.0
Y Rail- Operating	76.8	66.4	10.4
Z Local Programs- Operating	15.2	14.0	1.2
Total Appropriated Operating	\$2,005.0	\$1,882.1	\$123.0
Capital Budget			
D Facilities- Capital	\$93.5	\$34.6	\$58.9
F Aviation- Capital (Revitalization Loans)	5.0	5.0	\$0.0
I Highway Improvements	2,977.6	2,218.3	759.3
P Highway Preservation	768.1	927.6	(159.5)
Q Traffic Operations- Capital	13.1	12.0	1.2
W Ferries- Capital	449.9	423.4	26.5
Y Rail- Capital	103.9	124.2	(20.4)
Z Local Programs- Capital	334.2	221.2	113.0
Total Capital	\$4,745.3	\$3,966.2	\$779.1
Total Appropriated Funds	\$6,750.3	\$5,848.3	\$902.0
Transportation Equipment Fund (410):			
E Transportation Equipment Fund	\$141.9	\$137.6	\$4.3
S Transportation Management & Support	0.2	0.2	0.0
Total Transportation Equipment Fund	\$142.1	\$137.8	\$4.3
Total Budget, Approp. & Non-Approp.	\$6,892.4	\$5,986.1	\$906.3

Notes: Items may not total due to rounding. Funding shown above reflects all sources, not only the transportation budget bills.

- WSDOT appropriations for the 2019-21 biennium are provided in two bills: most appropriations, including compensation, are included in the transportation budget bill, Chapter 416, Laws of 2019 PV (ESHB 1160); \$5 million in community aviation revitalization loans was included in the enacted capital budget, Chapter 413, Laws of 2019 PV (SHB 1102).
- Program F: \$200,000 of the \$468,000 Aeronautics Account-State appropriation provided for one FTE lapsed, because House Bill 1397 was not enacted by June 30, 2019, as stated in Chapter 416, Laws of 2019 PV (ESHB 1160), Sec. 212 (3) (d).
- Program S: \$138,000 of the Motor Vehicle Account-State appropriation provided for the implementation of Substitute Senate Bill (SSB) 5489 lapsed, because SSB 5489 was not enacted by June 30, 2019, as stated in Chapter 416, Laws of 2019 PV (ESHB 1160), Sec. 217 (4).