

**WSDOT Budgets**  
2015 Supplemental and 2015-17 Biennium

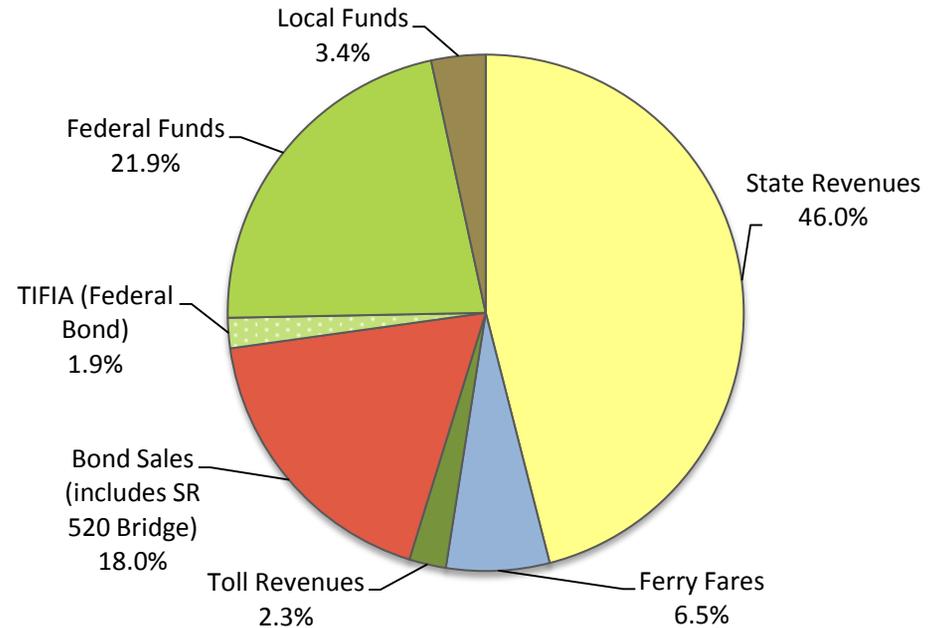
		Dollars in Millions		
Prog Code	Program Title	2013-15 with 2015 Supp.	2015-17 <sup>1</sup>	Change from 2013-15
<b>Operating Budget</b>				
B	Toll Operations & Maintenance	\$68.3	\$84.9	\$16.6
C	Office of Information Technology	71.9	72.8	0.9
D	Facilities—Operating	26.0	26.9	0.9
F	Aviation	10.1	12.3	2.2
H	Pgm. Delivery, Management, and Support	49.3	52.1	2.8
K	Public/Private Partnerships	0.6	1.6	1.0
M	Highway Maintenance and Operations	407.4	412.7	5.3
Q	Traffic Operations—Operating	52.2	56.3	4.2
S	Transportation Management & Support	28.3	29.6	1.3
T	Transp. Planning, Data, and Research	49.4	49.3	(0.1)
U	Charges from Other Agencies	77.4	79.4	2.0
V	Public Transportation	101.6	163.2	61.6
X	Ferries—Operating	476.0	467.2	(8.8)
Y	Rail—Operating	46.0	58.8	12.7
Z	Local Programs—Operating	11.2	11.5	0.3
	Compensation	0.0	43.8	43.8
<b>Total Appropriated Operating</b>		<b>1,475.7</b>	<b>1,622.5</b>	<b>146.8</b>
<b>Capital Budget</b>				
D	Facilities—Capital	22.9	24.5	1.6
I	Highway Improvements	3,102.2	2,457.4	(644.9)
P	Highway Preservation	656.6	595.2	(61.4)
Q	Traffic Operations—Capital	12.0	12.2	0.2
W	Ferries—Capital	345.8	303.3	(42.5)
Y	Rail—Capital	437.5	395.6	(41.9)
Z	Local Programs—Capital	51.8	114.0	62.2
<b>Total Capital</b>		<b>4,628.8</b>	<b>3,902.1</b>	<b>(726.6)</b>
<b>Total Appropriated Funds</b>		<b>\$6,104.5</b>	<b>\$5,524.6</b>	<b>(\$579.9)</b>
<b>Transportation Equipment Fund (410):</b>				
E	Transportation Equipment Fund	141.1	134.7	(6.5)
S	Transportation Management & Support	0.2	0.2	0.0
<b>Total Transportation Equipment Fund</b>		<b>141.3</b>	<b>134.9</b>	<b>(6.5)</b>
<b>Total Budget, Approp. &amp; Non-Approp.</b>		<b>\$6,245.8</b>	<b>\$5,659.4</b>	<b>(\$586.3)</b>

<sup>1</sup> WSDOT appropriations for 2015-17 are provided in three budget bills: current-law appropriations in 2ESHB-1299; additive new-law appropriations in 2ESSB-5988; and most employee compensation adjustments related to 2015-17 collective bargaining agreements in ESSB-6052.

• Compensation adjustments for 2015-17 are displayed on a separate "Compensation" line, rather than distributed to individual programs.

• Components may not add to totals due to rounding.

**Funding Sources**  
WSDOT 2015-17 Enacted Budget  
\$5.5 Billion



2015-17 Funding Sources for the Enacted Budget		
Dollars in Millions		
State Revenues	\$2,541.9	46.0%
Ferry Fares	357.2	6.5%
Toll Revenues	127.5	2.3%
Bond Sales (includes SR 520 Bridge)	995.2	18.0%
TIFIA (Federal Bond)	104.8	1.9%
Federal Funds	1,210.2	21.9%
Local Funds	187.8	3.4%
<b>Total Funds</b>	<b>\$5,524.6</b>	<b>100.0%</b>

Enacted current-law budget is based on the March 2015 Transportation Revenue Forecast; new-law budget is based on estimated revenue identified in the Connecting Washington transportation package.