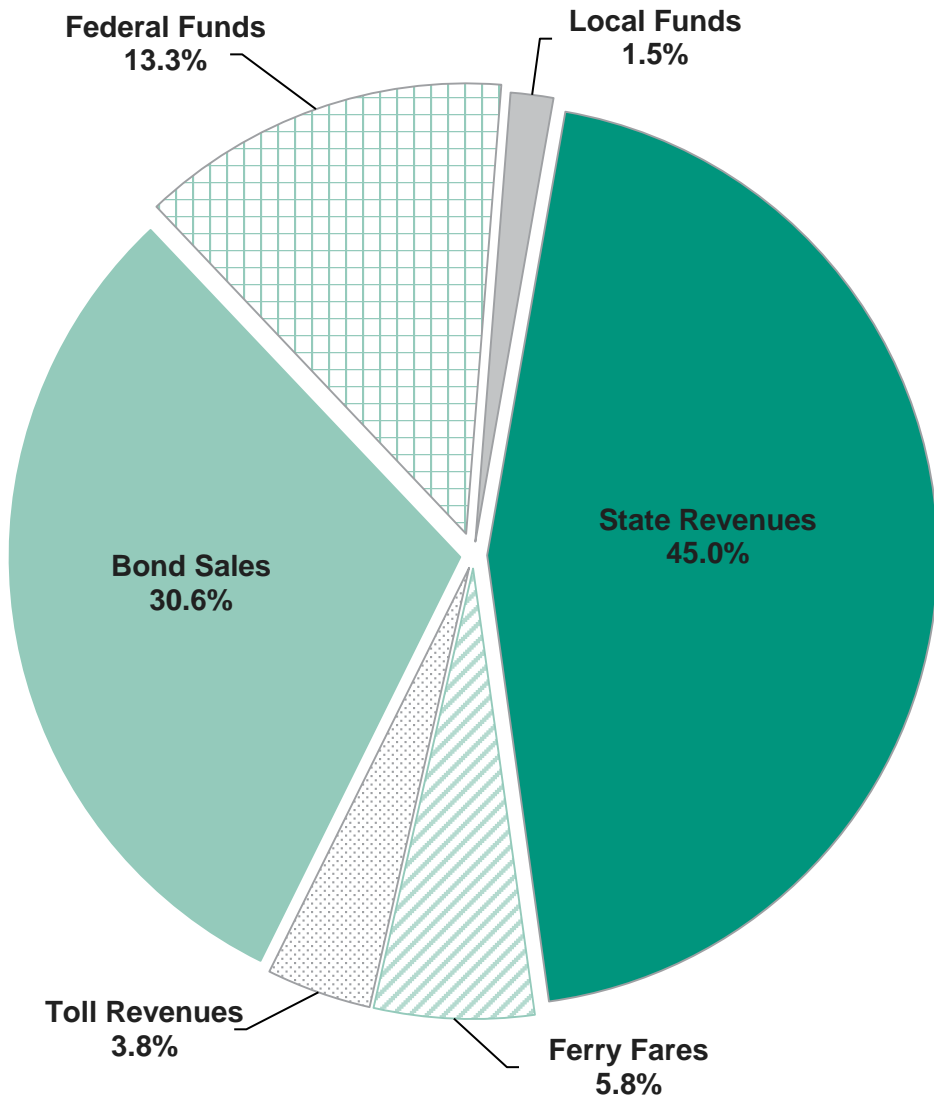




2019-21 Biennial Budget with 2020 Supplemental Funding Sources



Revenue Source	Revenue <i>Dollars in Millions</i>	Percent
State Revenues	\$3,266.9	45.0%
Ferry Fares	416.2	5.8%
Toll Revenues	273.2	3.8%
Bond Sales	2,221.9	30.6%
Federal Funds	965.5	13.3%
Local Funds	111.2	1.5%
Total Funds	\$7,254.9	100.0%

Note: The enacted current-law budget is based on the February 2020 Transportation Revenue Forecast.



2019-21 Biennium Budget with 2020 Supplemental Changes

Chapter 219, Laws of 2020 (PV)

(Appropriated Only - Except TEF)

Program Code & Title	2020 Supplemental Dollars in Millions	2019-21 Biennial Dollars in Millions	Supplemental Changes Dollars in Millions
Operating Budget			
B Toll Operations & Maintenance	\$146.1	118.4	27.7
C Office of Information Technology	102.4	101.1	1.3
D Facilities-Operating	34.8	33.2	1.7
F Aviation	10.8	10.0	0.8
H Program Delivery, Management, & Support	60.5	60.6	(0.0)
K Public/Private Partnerships	4.3	4.3	0.0
M Highway Maintenance and Operations	513.6	519.1	(5.6)
Q Traffic Operations-Operating	78.7	73.0	5.7
S Transportation Management & Support	41.8	41.7	0.1
T Transportation Planning, Data, & Research	71.3	66.3	5.0
U Charges from Other Agencies	82.9	74.5	8.4
V Public Transportation	247.7	261.9	(14.1)
X Ferries-Operating	554.3	549.0	5.3
Y Rail-Operating	71.5	76.8	(5.3)
Z Local Programs-Operating	15.6	15.2	0.3
Total Operating Budget (Excluding TEF)	\$2,036.2	2,005.0	31.2

Capital Budget			
D Facilities-Capital	\$102.7	\$93.5	\$9.2
F Aviation-Capital (Revitalization Loans)	5.1	5.0	\$0.1
I Highway Improvements	3,284.0	2,977.6	306.5
P Highway Preservation	838.0	768.1	69.9
Q Traffic Operations-Capital	14.6	13.1	1.4
W Ferries-Capital	537.7	449.9	87.9
Y Rail-Capital	95.5	103.9	(8.4)
Z Local Programs-Capital	341.0	334.2	6.7
Total Capital Budget (Excluding TEF)	\$5,218.6	\$4,745.3	\$473.4
Total Budget (Excluding TEF)	\$7,254.9	\$6,750.3	\$504.5

Transportation Equipment Fund (410)			
E Transportation Equipment Fund	\$138.5	\$142.1	(\$3.5)
S Transportation Management & Support	0.0	0.2	(0.2)
Total Transportation Equipment Fund	\$138.5	\$142.2	(\$3.7)
Total Budget (Including TEF)	\$7,393.4	\$6,892.6	\$500.8

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

- The 2020 supplemental budget includes budget program structure changes approved by the Legislature. WSDOT appropriations for the 2020 supplemental budget are provided in two bills: most appropriations are included in the transportation budget bill, Chapter 219, Laws of 2020 PV (ESHB 2322); \$75,000, was included in the enacted supplemental capital budget, for the Telford Helipad, Chapter 356, Laws of 2020, Sec. 4002 (ESHB 6248).
- Enacted budget card displays appropriated funds only with the exception of nonappropriated Transportation Equipment Fund (TEF) portions of operating programs, which are reflected separately because program expenditures are reimbursed from other WSDOT programs.
- WSDOT appropriations for the 2019-21 biennium were provided in two bills: most appropriations, including compensation, were 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).