

Agency 405

Department of Transportation (cont.)
Pgm I - Improvements
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,205.0	0	2,225,895	2,225,895
Maintenance Other Changes:				
1. Capital Projects Reappropriation	0.0	0	274,825	274,825
Maintenance -- Other Total	0.0	0	274,825	274,825
Total Maintenance Changes	0.0	0	274,825	274,825
2017-19 Maintenance Level	1,205.0	0	2,500,720	2,500,720
Policy Other Changes:				
2. Capital Projects	0.0	0	(1,065)	(1,065)
3. CWA Additional Bond Authority	0.0	0	100,000	100,000
4. Capital Project Adjustment	0.0	0	(8,929)	(8,929)
Policy -- Other Total	0.0	0	90,006	90,006
Policy Transfer Changes:				
5. Program Shift of Studies	(0.7)	0	(800)	(800)
Policy -- Transfer Total	(0.7)	0	(800)	(800)
Total Policy Changes	(0.7)	0	89,206	89,206
2017-19 Policy Level	1,204.3	0	2,589,926	2,589,926

POLICY CHANGES

1. Capital Projects Reappropriation

Expenditure authority is adjusted for unspent funds relating to unfinished work in the previous biennium. (Transportation Partnership Account-State; Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts)

2. Capital Projects

Funding is provided for capital projects that improve the predictable movement of goods and people throughout the state. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts)

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3. CWA Additional Bond Authority

Additional Connecting Washington (CWA) bond authority is provided to support the Department's expanded use of design-build delivery on highway construction projects. (Connecting Washington Account-Bonds)

4. Capital Project Adjustment

Capital expenditure authority is adjusted for projects advanced in the highway preservation program. (Connecting Washington Account-State)

5. Program Shift of Studies

Funding is shifted from Program I to Program T for two legislative planning studies. (Motor Vehicle Account-State)