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2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm B - Toll Op & Maint-Op
 (Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	16.2	88,898
2009-11 Maintenance Level	16.2	87,923
2010 Policy Non-Comp Changes:		
1. Appropriations Adjustment	0.0	-3,839
2. Reduced estimate for SR 520 Tolling	0.0	-30,088
Policy -- Non-Comp Total	0.0	-33,927
Total Policy Changes	0.0	-33,927
<u>2009-11 Revised Appropriations</u>	<u>16.2</u>	<u>53,996</u>

Comments:

1. Appropriations Adjustment - Funding is reduced to reflect anticipated spending as reflected in the 520 bridge replacement financial plan. (SR 520 account--state) *Ongoing*

2. Reduced estimate for SR 520 Tolling - Funding is reduced to reflect a lower estimate for SR 520 tolling operations, including the purchase of fewer transponders. (SR 520 Account - State) *Ongoing*

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm C - Information Technology
 (Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	234.3	73,765
2009-11 Maintenance Level	234.3	72,953
2010 Policy Non-Comp Changes:		
1. Replace Ferry Ticketing Equipment	0.0	573
2. Network Security for Credit Cards	0.0	1,088
Policy -- Non-Comp Total	0.0	1,661
Total Policy Changes	0.0	1,661
<u>2009-11 Revised Appropriations</u>	<u>234.3</u>	<u>74,614</u>

Comments:

1. Replace Ferry Ticketing Equipment - Funding is provided to replace kiosks and computer hardware for the electronic fare system at the end of their lifecycle with new, more easily maintained equipment. Also includes: \$27,000 (one time) to implement software to allow ORCA cards to be used for vehicles; \$11,000 (one time) to fix turnstiles to properly record ORCA credit and debit card charges; \$35,000 (on-going) for dedicated T-1 line for transmission of data to the California clearinghouse. (Motor Vehicle Account - State) *Ongoing*

2. Network Security for Credit Cards - Funding is provided to meet new network Payment Card Industry Data Security Standards (version 1.2). (Motor Vehicle Account - State) *Ongoing*

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm D - Facilities-Operating
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	81.6	25,501
2009-11 Maintenance Level	81.6	25,423
2010 Policy Non-Comp Changes:		
1. Treat Stormwater Runoff	<u>2.8</u>	<u>1,003</u>
Policy -- Non-Comp Total	2.8	1,003
Total Policy Changes	2.8	1,003
<u>2009-11 Revised Appropriations</u>	<u>84.4</u>	<u>26,426</u>

Comments:

1. Treat Stormwater Runoff - Funding is provided for stormwater facility inspection and maintenance and four vector decant facilities. (Motor Vehicle Account - State)
One-time

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm E - Transpo Equipment Fund
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	209.3	0
2009-11 Maintenance Level	209.3	0
2009-11 Revised Appropriations	209.3	0

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm F - Aviation
(Dollars in Thousands)

	House Chair 2010 Proposed	Tot-A
	FTEs	
2009-11 Original Appropriations	10.6	8,159
2009-11 Maintenance Level	10.6	8,130
2009-11 Revised Appropriations	10.6	8,130

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	238.7	48,782
2009-11 Maintenance Level	238.7	48,050
2010 Policy Non-Comp Changes:		
1. Treat Stormwater Runoff	<u>0.0</u>	<u>536</u>
Policy -- Non-Comp Total	0.0	536
Total Policy Changes	0.0	536
<u>2009-11 Revised Appropriations</u>	<u>238.7</u>	<u>48,586</u>

Comments:

1. Treat Stormwater Runoff - Funding is provided to complete the SWIM database and for GIS hardware, software and support related to the Stormwater Information Management System (SWIM) database. (Motor Vehicle Account - State) *One-time*

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm I1 - Improvements - Mobility
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	960.0	2,583,489
2009-11 Work In Progress	960.0	2,855,069
2009-11 New Starts	960.0	2,855,069

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm I2 - Improvements - Safety
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	363.0	284,698
2009-11 Work In Progress	363.0	277,553
2009-11 New Starts	363.0	277,553

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm I3 - Improvements - Econ Init
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	108.7	160,295
2009-11 Work In Progress	108.7	159,395
2009-11 New Starts	108.7	159,395

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm I4 - Improvements - Env Retro
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	46.5	63,126
2009-11 Work In Progress	46.5	50,865
2009-11 New Starts	46.5	50,865

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm I5 - Improvements - Pgm Support
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	126.3	27,476
2009-11 Work In Progress	126.3	19,274
2009-11 New Starts	126.3	19,274

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm I7 - Tacoma Narrows Br
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	0.0	788
2009-11 Work In Progress	0.0	789
2009-11 New Starts	0.0	789

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm K - Public/Private Part-Op
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	2.0	815
2009-11 Maintenance Level	2.0	802
2009-11 Revised Appropriations	2.0	802

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm M - Highway Maintenance
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	1,473.4	355,434
2009-11 Maintenance Level	1,473.4	355,145
2010 Policy Non-Comp Changes:		
1. Treat Stormwater Runoff	0.0	1,140
2. Increase Federal Approp Authority	0.0	20,000
3. Active Traffic Mgmt Operating Costs	0.8	317
4. Local Govt Stormwater Assessments	0.0	286
Policy -- Non-Comp Total	0.8	21,743
Total Policy Changes	0.8	21,743
2009-11 Revised Appropriations	1,474.2	376,888

Comments:

1. Treat Stormwater Runoff - Funding is provided for vector trucks, vector decant facilities, and the National Pollution Discharge Elimination System permit fee. (Motor Vehicle Account - State) *One-time*

2. Increase Federal Approp Authority - Federal expenditure authority for the Maintenance Program is increased to allow the agency to accelerate federal reimbursement of state expenditures. (Motor Vehicle Fund - Federal) *One-time*

3. Active Traffic Mgmt Operating Costs - Funding is provided for ongoing costs associated with new Active Traffic Management systems on Interstate 5, Interstate 90, and State Route 520. Funding is also provided for 1.6 FTE staff. (Motor Vehicle Account - State) *Ongoing*

4. Local Govt Stormwater Assessments - Funding is provided for stormwater assessment fees charged by local governments to the Highway Maintenance Program. These fees compensate for runoff from state highway right-of-ways. (Motor Vehicle Account - State) *One-time*

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm P1 - Preservation - Roadway
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	294.0	328,067
2009-11 Work In Progress	294.0	345,996
2009-11 New Starts	294.0	345,996

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm P2 - Preservation - Structures
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	193.0	249,377
2009-11 Work In Progress	193.0	228,798
2009-11 New Starts	193.0	228,798

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm P3 - Preservation - Other Facil
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	139.0	90,953
2009-11 Work In Progress	139.0	135,478
2009-11 New Starts	139.0	135,478

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm P4 - Preservation - Pgm Support
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	251.8	67,930
2009-11 Work In Progress	251.8	52,242
2009-11 New Starts	251.8	52,242

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm Q - Traffic Operations
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	249.6	53,703
2009-11 Maintenance Level	249.6	53,236
2010 Policy Non-Comp Changes:		
1. Active Traffic Mgmt Operating Costs	0.5	92
Policy -- Non-Comp Total	0.5	92
Total Policy Changes	0.5	92
2009-11 Revised Appropriations	250.1	53,328

Comments:

1. Active Traffic Mgmt Operating Costs - Funding is provided for ongoing costs associated with new Active Traffic Management systems on Interstate 5, Interstate 90, and State Route 520. Funding is also provided for 1 FTE staff. (Motor Vehicle Account - State)
Ongoing

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm Q - Traffic Operations - Cap
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	20.6	15,656
2009-11 Work In Progress	20.6	26,368
2009-11 New Starts	20.6	26,368

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm S - Transportation Management
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	184.4	30,420
2009-11 Maintenance Level	184.4	29,987
2009-11 Revised Appropriations	184.4	29,987

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
 (Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	190.6	47,445
2009-11 Maintenance Level	190.6	46,904
2010 Policy Non-Comp Changes:		
1. Project Design and Cost Estimating	0.0	2,000
2. Increase Federal Approp Authority	0.0	3,000
Policy -- Non-Comp Total	0.0	5,000
Total Policy Changes	0.0	5,000
<u>2009-11 Revised Appropriations</u>	<u>190.6</u>	<u>51,904</u>

Comments:

1. Project Design and Cost Estimating - Funding is provided to scope projects and develop cost estimates for future funding discussions. (Motor Vehicle Account - State) *One-time*

2. Increase Federal Approp Authority - Increased expenditure authority is provided for federally-funded research projects. (Motor Vehicle Account - Federal) *One-time*

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm V - Public Transportation
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	30.5	124,081
2009-11 Maintenance Level	30.5	123,988
2009-11 Revised Appropriations	30.5	123,988

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm W - WA State Ferries-Cap
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	165.6	284,688
2009-11 Work In Progress	165.6	306,615
2010 Policy Non-Comp Changes:		
1. Staff Efficiency Reduction	<u>-3.0</u>	<u>-244</u>
New Starts -- Non-Comp Total	-3.0	-244
Total New Starts	-3.0	-244
2009-11 New Starts	<u>162.6</u>	<u>306,371</u>

Comments:

1. Staff Efficiency Reduction - Three terminal FTE staff positions are eliminated to reflect decreased terminal activity and funding. (Puget Sound Capital Construction Account - State) *One-time*

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm X - WA State Ferries-Op
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	1,646.0	400,592
2009-11 Maintenance Level	1,646.0	424,403
2010 Policy Non-Comp Changes:		
1. SHB 2504 Fuel Adjustment	0.0	-417
2. Mukilteo Terminal Lease & Staffing	1.4	609
3. MEC Decision on Shift Changeovers	0.6	500
4. MV Wenatchee Hard Landing	0.1	137
Policy -- Non-Comp Total	2.1	829
Total Policy Changes	2.1	829
2009-11 Revised Appropriations	1,648.0	425,232

Comments:

1. SHB 2504 Fuel Adjustment - Funding reflects Engrossed Substitute House Bill 2504 (renewable fuel content) which requires that beginning on January 1, 2011, all diesel sold in the state must be a biodiesel blend of B2. Furthermore, per the bill, beginning July 1, 2010, state agencies are no longer required to purchase twenty percent biodiesel and the ferries are no longer required to purchase five percent biodiesel for the 2009-11 biennium. Given these requirements, this item reflects a reduced cost of fuel from maintenance level based on six months of diesel pricing and six months of pricing of a B2 biodiesel blend. Assumptions include per gallon diesel and biodiesel price per the February 2010 forecast. (Puget Sound Ferries Operations Account - State) *Ongoing*

2. Mukilteo Terminal Lease & Staffing - Funding is provided for additional vehicle holding lanes on leased property at the Mukilteo ferry terminal and for resources to manage vehicle traffic in the holding lanes. These additional holding lanes allow for more efficient loading of vehicles onto ferries, thereby improving on-time performance. Funding is also provided to support 1.4 FTE in managing and monitoring the holding lanes. (Puget Sound Ferry Operations Account - State) *Ongoing*

3. MEC Decision on Shift Changeovers - Funding is provided to comply with a Marine Employees' Commission decision to pay for shift changeovers that occur between ferry vessel engine room crews. (Puget Sound Ferry Operations Account -State) *Ongoing*

4. MV Wenatchee Hard Landing - Funding is provided for costs incurred to provide additional ferry service for the period that the MV Wenatchee was out of service for six days due to a hard landing at Colman Dock in Seattle on August 30, 2009. During this time, the Department leased two passenger-only ferries on the Seattle-Bremerton ferry route, redeployed two ferries between routes, and readied the Bremerton ferry terminal for docking by the leased passenger-only ferries. (Puget Sound Ferry Operations Account - State) *One-time*

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm Y - Rail - Op
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	10.1	34,933
2009-11 Maintenance Level	10.1	37,392
2009-11 Revised Appropriations	10.1	37,392

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm Y - Rail - Cap
 (Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	13.0	98,440
2009-11 Work In Progress	13.0	138,499
2010 Policy Non-Comp Changes:		
1. HSR ARRA Ineligible Fed Expend	5.5	2,200
2. High Speed Rail Grant	0.0	590,000
New Starts -- Non-Comp Total	5.5	592,200
Total New Starts	5.5	592,200
2009-11 New Starts	18.5	730,699

Comments:

- 1. HSR ARRA Ineligible Fed Expend** - Funding is provided for costs associated with the \$590.0 million ARRA High Speed Rail projects that are ineligible for federal reimbursement, including expenditures incurred before ARRA funds are received. (Transportation Infrastructure Account--State) *One-time*

- 2. High Speed Rail Grant** - Funding is provided to reflect ARRA High Speed Passenger Rail Grants of \$590.0 million received by Washington State from the federal High Speed Intercity Passenger Rail (HSIPR) Program. Funding will allow for two additional round-trips between Seattle and Portland and other improvements to the line. (Multimodal Account - Federal) *One-time*

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm Z - Local Programs-Operating
 (Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	43.7	11,306
2009-11 Maintenance Level	43.7	11,151
2010 Policy Non-Comp Changes:		
1. Wahkiakum County Ferry Subsidy Incr	<u>0.0</u>	<u>98</u>
Policy -- Non-Comp Total	0.0	98
Total Policy Changes	0.0	98
<u>2009-11 Revised Appropriations</u>	<u>43.7</u>	<u>11,249</u>

Comments:

1. Wahkiakum County Ferry Subsidy Incr - Funding is provided for the continued operation of the Puget Island-Westport ferry which serves as a state emergency bypass route when State Route 4 is closed. The ferry is operated by Wahkiakum County, which receives state support of up to 80 percent of the normal operating and maintenance cost deficits (receipts minus expenses). The county receives 100 percent when the ferry functions as a state route. (Motor Vehicle Account - State) *Ongoing*

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm Z - Local Programs-Capital
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	0.0	128,749
2009-11 Work In Progress	0.0	142,492
2009-11 New Starts	0.0	142,492

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Washington State Patrol
Field Operations Bureau
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	1,424.0	239,485
2009-11 Maintenance Level	1,417.9	235,947
<u>2009-11 Revised Appropriations</u>	<u>1,417.9</u>	<u>235,947</u>

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Washington State Patrol
Investigative Services Bureau
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	3.9	1,557
2009-11 Maintenance Level	4.6	1,648
<u>2009-11 Revised Appropriations</u>	<u>4.6</u>	<u>1,648</u>

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Washington State Patrol
Technical Services Bureau
 (Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	424.1	107,688
2009-11 Maintenance Level	429.2	111,281
2010 Policy Non-Comp Changes:		
1. Equipment due to Class Cancellation	<u>0.0</u>	<u>-750</u>
Policy -- Non-Comp Total	0.0	-750
Total Policy Changes	0.0	-750
<u>2009-11 Revised Appropriations</u>	<u>429.2</u>	<u>110,531</u>

Comments:

1. Equipment due to Class Cancellation - Reduces cadet equipment purchases due to the cancellation of the second 2009-11 cadet training class. The agency reports that the class is not required due to the low attrition rates of existing Washington State Patrol Troopers. (State Patrol Highway Account - State) *One-time*

2009-11 Revised Transportation Budget (2010 Supp)
Department of Licensing
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	1,074.4	237,849
2009-11 Maintenance Level	1,074.4	234,738
2010 Policy Non-Comp Changes:		
1. Eliminate Driver Train. Committee #	0.0	-6
2. Minor In Possession Pgm Fund Shift	2.0	205
3. Increase Federal Spending Authority	0.0	1,038
4. Field Equipment Purchase	0.0	869
5. HB 2855 Transit Agency Financing	0.6	187
6. HB 2855 TAF Adress Lookup System	0.0	250
7. SHB 2433 Driver Lic & Identicards	0.0	10
8. SHB 2488 Vehicle Vessel Quick Title	0.3	81
9. HB 2939 Driver Abstract	0.6	112
10. HB 1775 Limo Carrier Regulations	0.0	25
Policy -- Non-Comp Total	3.5	2,771
Total Policy Changes	3.5	2,771
2009-11 Revised Appropriations	1,077.9	237,509

Comments:

1. Eliminate Driver Train. Committee # - The Driver Training School Advisory Committee is proposed for elimination per House Bill 2617 (eliminating certain boards and commissions). (Highway Safety Account - State) *Ongoing*

2. Minor In Possession Pgm Fund Shift - The Minor In Possession Program is comprised of two FTE staff who update driving records and restore driving privileges following successful completion of a diversion program for drivers under the age of eighteen who are cited for possessing alcohol. Historically this program has been funded by the State General Fund, but it should be funded by the Highway Safety Fund. The program generates approximately \$600,000 in revenue each biennium that is deposited into the Highway Safety Account. (General Fund Account - State, Highway Safety Account - State) *Ongoing*

3. Increase Federal Spending Authority - One-time expenditure authority is provided for existing and anticipated federal grants. (Highway Safety Account - Federal, Highway Safety Account - State) *One-time*

4. Field Equipment Purchase - Funding is provided for the Department of Licensing to purchase field equipment for the vehicle licensing services offices and the driver licensing services offices. (Department of Licensing Services Account - State) *Ongoing*

5. HB 2855 Transit Agency Financing - Funding is provided to implement Substitute House Bill 2855 (transit agency financing). Per SHB 2855, a percentage of the vehicle fee either imposed by a public transportation system or approved by voters shall be provided to the Department of Licensing to support the cost of implementing the vehicle fee. (Highway Safety Fund -- Local Account) *Ongoing*

6. HB 2855 TAF Adress Lookup System - Funding is provided solely for the Department of Licensing to purchase an Address Lookup System computer software upgrade for use in collecting vehicle fees on behalf of public transportation systems as provided under Substitute House Bill 2855 (transit agency funding). The department shall not purchase an address lookup system until at least one public transportation system has decided to either impose or seek voter approval of a vehicle fee per Substitute House Bill 2855. (Highway Safety Fund - State Account) *One-time*

7. SHB 2433 Driver Lic & Identicards - Funding is provided solely for the Department of Licensing to implement Substitute House Bill 2433 (drivers' licenses and identicards). The department shall seek reimbursement from the Selective Service Agency for expenditures associated with this item. (Highway Safety Account - State) *Ongoing*

2009-11 Revised Transportation Budget (2010 Supp)
Department of Licensing

8. SHB 2488 Vehicle Vessel Quick Title - Funding is provided solely for the Department of Licensing to implement Substitute House Bill 2488 (vehicle vessel quick title). (Motor Vehicle Account - Local) *Ongoing*

9. HB 2939 Driver Abstract - Funding is provided solely for the Department of Licensing to implement House Bill 2939 (driver abstract). (Highway Safety Account - State) *Ongoing*

10. HB 1775 Limo Carrier Regulations - Funding is provided for the Department of Licensing to provide an overview of laws and regulations governing limousine carriers and provisions of limousine carrier services to at least 500 limousine chauffeurs that are subject to Substitute House Bill 1775 (limo carrier regulations). (Motor Vehicle Account - State) *One-time*

2009-11 Revised Transportation Budget (2010 Supp)
Joint Transportation Committee
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	3.0	1,901
2009-11 Maintenance Level	3.0	1,894
2010 Policy Non-Comp Changes:		
1. Public Transit Study/Advisory Panel	<u>0.0</u>	<u>350</u>
Policy -- Non-Comp Total	0.0	350
Total Policy Changes	0.0	350
<u>2009-11 Revised Appropriations</u>	<u>3.0</u>	<u>2,244</u>

Comments:

1. Public Transit Study/Advisory Panel - Funding is provided to the Joint Transportation Committee (JTC) to conduct a study to establish a statewide blueprint to guide state investments in public transportation. (Multimodal Transportation Account - State) *One-time*

2009-11 Revised Transportation Budget (2010 Supp)
LEAP Committee
(Dollars in Thousands)

	House Chair 2010 Proposed	Tot-A
	FTEs	
2009-11 Original Appropriations	2.0	502
2009-11 Maintenance Level	2.0	494
2009-11 Revised Appropriations	2.0	494

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Office of Financial Management
(Dollars in Thousands)

	House Chair 2010 Proposed	Tot-A
	FTEs	
2009-11 Original Appropriations	5.5	3,489
2009-11 Maintenance Level	5.5	3,482
2009-11 Revised Appropriations	5.5	3,482

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Utilities and Transportation Comm
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	0.0	705
2009-11 Maintenance Level	0.0	703
2009-11 Revised Appropriations	0.0	703

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
WA Traffic Safety Commission
 (Dollars in Thousands)

	House Chair 2010 Proposed FTEs	Tot-A
2009-11 Original Appropriations	20.0	22,472
2009-11 Maintenance Level	20.0	40,424
2009-11 Revised Appropriations	20.0	40,424

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Archaeology & Historic Preservation
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	2.0	422
2009-11 Maintenance Level	2.0	416
2009-11 Revised Appropriations	2.0	416

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
County Road Administration Board
Operating
(Dollars in Thousands)

	House Chair 2010 Proposed	Tot-A
	FTEs	
2009-11 Original Appropriations	17.2	4,472
2009-11 Maintenance Level	17.2	4,405
2009-11 Revised Appropriations	17.2	4,405

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
County Road Administration Board
Capital
 (Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	0.0	83,448
2009-11 Work In Progress	0.0	83,448
2010 Policy Non-Comp Changes:		
1. Rural Arterial Program Increase	0.0	16,500
New Starts -- Non-Comp Total	0.0	16,500
Total New Starts	0.0	16,500
2009-11 New Starts	0.0	99,948

Comments:

1. Rural Arterial Program Increase - Funding is provided for additional projects within the Rural Arterial Program. The Rural Arterial Program provides competitive grants to counties for projects on rural roads. (Rural Arterial Trust Account - State) *One-time*

2009-11 Revised Transportation Budget (2010 Supp)
Transportation Improvement Board
Operating
(Dollars in Thousands)

	House Chair 2010 Proposed	Tot-A
	FTEs	
2009-11 Original Appropriations	15.9	3,651
2009-11 Maintenance Level	15.9	3,609
2009-11 Revised Appropriations	15.9	3,609

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Transportation Improvement Board
Capital
 (Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	0.0	213,822
2009-11 Work In Progress	0.0	213,822
2010 Policy Non-Comp Changes:		
1. Capital Program Adjustments	<u>0.0</u>	<u>-5,852</u>
New Starts -- Non-Comp Total	0.0	-5,852
Total New Starts	0.0	-5,852
2009-11 New Starts	0.0	207,970

Comments:

1. Capital Program Adjustments - The Urban Arterial Program is reduced by \$3 million to reflect a lower November 2009 revenue forecast for the Transportation Improvement Account. The Small City Pavement and Preservation Program is reduced by \$1.9 million to reflect a reduction in unused prior year residual funding from the City Hardship Assistance Program due to a Treasurer's Office transfer at the end of the 2007-09 Biennium. (Transportation Improvement Account - State, Small City Pavement and Sidewalk Account - State)

One-time

2009-11 Revised Transportation Budget (2010 Supp)
Marine Employees' Commission
(Dollars in Thousands)

	House Chair 2010 Proposed	Tot-A
	FTEs	
2009-11 Original Appropriations	2.3	446
2009-11 Maintenance Level	2.3	442
2009-11 Revised Appropriations	2.3	442

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Transportation Commission
(Dollars in Thousands)

	House Chair 2010 Proposed	Tot-A
	FTEs	
2009-11 Original Appropriations	8.7	2,349
2009-11 Maintenance Level	8.7	2,334
2009-11 Revised Appropriations	8.7	2,334

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Freight Mobility Strategic Invest
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	2.0	695
2009-11 Maintenance Level	2.0	692
2009-11 Revised Appropriations	2.0	692

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Agriculture
 (Dollars in Thousands)

	House Chair 2010 Proposed	Tot-A
	FTEs	
2009-11 Original Appropriations	4.3	1,507
2009-11 Maintenance Level	4.3	1,500
2010 Policy Non-Comp Changes:		
1. SHB 2504 Renewable Fuel Standards	<u>0.2</u>	<u>24</u>
Policy -- Non-Comp Total	0.2	24
Total Policy Changes	0.2	24
<u>2009-11 Revised Appropriations</u>	<u>4.5</u>	<u>1,524</u>

Comments:

1. SHB 2504 Renewable Fuel Standards - Funding is provided to implement Engrossed Substitute House Bill 2504 (renewable fuel standards). (Motor Vehicle Account - State) *Ongoing*

2009-11 Revised Transportation Budget (2010 Supp)
State Employee Compensation Adjust
(Dollars in Thousands)

	House Chair 2010 Proposed	Tot-A
	FTEs	
2009-11 Original Appropriations	0.0	-24,927
2009-11 Maintenance Level	0.0	0
2009-11 Revised Appropriations	0.0	0

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
 (Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	0.0	831,004
2009-11 Maintenance Level	0.0	814,025
2010 Policy Non-Comp Changes:		
1. 2009-11 Debt Service	<u>0.0</u>	<u>-1,091</u>
Policy -- Non-Comp Total	0.0	-1,091
Total Policy Changes	0.0	-1,091
<u>2009-11 Revised Appropriations</u>	<u>0.0</u>	<u>812,934</u>

Comments:

1. 2009-11 Debt Service - This decrease reflects the adjustment for updated interest rates and the amount of bonds to be sold.
 (Various Transportation Accounts) *Ongoing*

2009-11 Revised Transportation Budget (2010 Supp)
Bond Retirement and Interest
Bond Sale Expenses
(Dollars in Thousands)

	House Chair 2010 Proposed	
	FTEs	Tot-A
2009-11 Original Appropriations	0.0	875
2009-11 Maintenance Level	0.0	971
2010 Policy Non-Comp Changes:		
1. 2009-11 Debt Service	0.0	-270
Policy -- Non-Comp Total	0.0	-270
Total Policy Changes	0.0	-270
2009-11 Revised Appropriations	0.0	701

Comments:

1. 2009-11 Debt Service - This decrease reflects the adjustment for updated interest rates and the amount of bonds to be sold.
(Various Transportation Accounts) *Ongoing*