

2009-11 Revised Transportation Budget (2010 Supp)
House Chair 2010 Proposed
Total Appropriated
(Dollars in Thousands)

February 20, 2010
4:05 pm

	Original 2009-11 Approps	2010 Supplemental	Revised 2009-11 Approps
Bond Retirement and Interest	831,879	-18,244	813,635
Joint Transportation Committee	1,901	343	2,244
LEAP Committee	502	-8	494
Office of Financial Management	3,489	-7	3,482
Utilities and Transportation Comm	705	-2	703
WA Traffic Safety Commission	22,472	17,952	40,424
Department of Licensing	237,849	-340	237,509
Archaeology & Historic Preservation	422	-6	416
County Road Administration Board	87,920	16,433	104,353
Transportation Improvement Board	217,473	-5,894	211,579
Marine Employees' Commission	446	-4	442
Transportation Commission	2,349	-15	2,334
Freight Mobility Strategic Invest	695	-3	692
State Parks and Recreation Comm	986	0	986
Department of Agriculture	1,507	17	1,524
State Employee Compensation Adjust	-24,927	24,927	0
Washington State Patrol	351,856	-604	351,252
Department of Transportation	5,780,668	966,345	6,747,013
Statewide Total	7,518,192	1,000,890	8,519,082

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Washington State Patrol			
Field Operations Bureau	239,485	-3,538	235,947
Investigative Services Bureau	1,557	91	1,648
Technical Services Bureau	107,688	2,843	110,531
Capital	3,126	0	3,126
Washington State Patrol Total	351,856	-604	351,252

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Department of Transportation			
Pgm B - Toll Op & Maint-Op	88,898	-34,902	53,996
Pgm C - Information Technology	73,765	849	74,614
Pgm D - Facilities-Operating	25,501	925	26,426
Pgm D - Facilities-Capital	4,810	0	4,810
Pgm F - Aviation	8,159	-29	8,130
Pgm H - Pgm Delivery Mgmt & Suppt	48,782	-196	48,586
Pgm I1 - Improvements - Mobility	2,583,489	271,580	2,855,069
Pgm I2 - Improvements - Safety	284,698	-7,145	277,553
Pgm I3 - Improvements - Econ Init	160,295	-900	159,395
Pgm I4 - Improvements - Env Retro	63,126	-12,261	50,865
Pgm I5 - Improvements - Pgm Support	27,476	-8,202	19,274
Pgm I7 - Tacoma Narrows Br	788	1	789
Pgm K - Public/Private Part-Op	815	-13	802
Pgm M - Highway Maintenance	355,434	21,454	376,888
Pgm P1 - Preservation - Roadway	328,067	17,929	345,996
Pgm P2 - Preservation - Structures	249,377	-20,579	228,798
Pgm P3 - Preservation - Other Facil	90,953	44,525	135,478
Pgm P4 - Preservation - Pgm Support	67,930	-15,688	52,242
Pgm Q - Traffic Operations	53,703	-375	53,328
Pgm Q - Traffic Operations - Cap	15,656	10,712	26,368
Pgm S - Transportation Management	30,420	-433	29,987
Pgm T - Transpo Plan, Data & Resch	47,445	4,459	51,904
Pgm U - Charges from Other Agys	88,292	0	88,292
Pgm V - Public Transportation	124,081	-93	123,988
Pgm W - WA State Ferries-Cap	284,688	21,683	306,371
Pgm X - WA State Ferries-Op	400,592	24,640	425,232
Pgm Y - Rail - Op	34,933	2,459	37,392
Pgm Y - Rail - Cap	98,440	632,259	730,699
Pgm Z - Local Programs-Operating	11,306	-57	11,249
Pgm Z - Local Programs-Capital	128,749	13,743	142,492
Department of Transportation Total	5,780,668	966,345	6,747,013