Section 4

Chair Proposed House 2006 Supplemental Transportation Budget

Agency Statewide Summary

2005-07 Revised Transportation Budget (2006 Supp)

February 26, 2006
2:58 pm

Chairman Proposed

TOTAL OPERATING AND CAPITAL BUDGET

Total Appropriated

(Dollars in Thousands)

	Original	Supp	Revised
Department of Transportation	**4,511,650**	**69,361**	**4,581,011**
Pgm B - Toll Op & Maint-Op	8,615	-491	8,124
Pgm C - Information Technology	66,835	368	67,203
Pgm D - Hwy Mgmt & Facilities-Op	33,499	101	33,600
Pgm D - Plant Construction & Supv	2,492	-164	2,328
Pgm F - Aviation	8,782	1,505	10,287
Pgm H - Pgm Delivery Mgmt & Suppt	49,711	3,867	53,578
Pgm I1 - Improvements - Mobility	1,688,325	48,262	1,736,587
Pgm I2 - Improvements - Safety	206,084	-7,056	199,028
Pgm I3 - Improvements - Econ Init	96,440	34,541	130,981
Pgm I4 - Improvements - Env Retro	39,648	-5,378	34,270
Pgm I7 - Tacoma Narrows Br	272,329	1,709	274,038
Pgm K - Transpo Economic Part-Op	1,068	4	1,072
Pgm M - Highway Maintenance	302,389	3,072	305,461
Pgm P1 - Preservation - Roadway	240,076	-2,441	237,635
Pgm P2 - Preservation - Structures	343,736	-106,003	237,733
Pgm P3 - Preservation - Other Facil	65,183	40,802	105,985
Pgm Q - Traffic Operations	44,989	1,036	46,025
Pgm Q - Traffic Operations - Cap	32,695	36	32,731
Pgm S - Transportation Management	27,758	82	27,840
Pgm T - Transpo Plan, Data & Resch	45,442	1,224	46,666
Pgm U - Charges from Other Agys	45,430	1,844	47,274
Pgm V - Public Transportation	65,027	24,864	89,891
Pgm W - WA State Ferries-Cap	261,413	-17,233	244,180
Pgm X - WA State Ferries-Op	354,114	21,450	375,564
Pgm Y - Rail - Op	36,420	-154	36,266
Pgm Y - Rail - Cap	87,661	7,880	95,541
Pgm Z - Local Programs-Operating	10,755	753	11,508
Pgm Z - Local Programs-Capital	74,734	14,881	89,615
Washington State Patrol	**300,800**	**9,602**	**310,402**
Field Operations Bureau	213,243	-367	212,876
Investigative Services Bureau	0	1,358	1,358
Technical Services Bureau	84,756	8,611	93,367
Capital	2,801	0	2,801
Department of Licensing	**203,327**	**1,692**	**205,019**
Director's Office & Agy Svcs	18,787	464	19,251
Information Systems	41,985	-660	41,325
Vehicle Services	52,968	1,383	54,351
Driver Services	89,587	505	90,092
Joint Transportation Committee	1,400	363	1,763
LEAP Committee	0	50	50
Office of Financial Management	0	217	217
Board of Pilotage Commissioners	417	603	1,020
Utilities and Transportation Comm	501	0	501
WA Traffic Safety Commission	21,303	15	21,318
Archaeology & Historic Preservation	200	287	487
County Road Administration Board	102,220	-682	101,538
Transportation Improvement Board	208,275	-7,187	201,088
Marine Employees' Commission	390	4	394

2005-07 Revised Transportation Budget (2006 Supp)

February 26, 2006
2:58 pm

Chairman Proposed

TOTAL OPERATING AND CAPITAL BUDGET

Total Appropriated

(Dollars in Thousands)

	Original	Supp	Revised
Transportation Commission	5,757	-905	4,852
Freight Mobility Strategic Invest	664	2	666
State Parks and Recreation Comm	2,376	-400	1,976
Department of Agriculture	329	1	330
Total Appropriation	**5,359,609**	**73,023**	**5,432,632**
Bond Retirement and Interest	461,336	-39,960	421,376
Total	**5,820,945**	**33,063**	**5,854,008**