

Section 4

Statewide Summary

2007-09 Transportation Budget
House Transportation Committee
TOTAL OPERATING AND CAPITAL BUDGET
Total Appropriated
(Dollars in Thousands)

March 18, 2007
12:02 pm

Department of Transportation	5,719,817
Pgm B - Toll Op & Maint-Op	31,572
Pgm C - Information Technology	87,859
Pgm D - Hwy Mgmt & Facilities-Op	34,547
Pgm D - Plant Construction & Supv	1,902
Pgm F - Aviation	9,666
Pgm H - Pgm Delivery Mgmt & Suppt	55,968
Pgm I1 - Improvements - Mobility	2,385,115
Pgm I2 - Improvements - Safety	299,876
Pgm I3 - Improvements - Econ Init	71,066
Pgm I4 - Improvements - Env Retro	57,230
Pgm I5 - Improvements - Pgm Support	31,038
Pgm I7 - Tacoma Narrows Br	142,484
Pgm K - Public/Private Part-Op	951
Pgm M - Highway Maintenance	329,365
Pgm P1 - Preservation - Roadway	241,871
Pgm P2 - Preservation - Structures	367,935
Pgm P3 - Preservation - Other Facil	66,248
Pgm P4 - Preservation - Pgm Support	72,917
Pgm Q - Traffic Operations	54,157
Pgm Q - Traffic Operations - Cap	25,237
Pgm S - Transportation Management	30,495
Pgm T - Transpo Plan, Data & Resch	53,295
Pgm U - Charges from Other Agys	64,369
Pgm V - Public Transportation	129,867
Pgm W - WA State Ferries-Cap	278,100
Pgm X - WA State Ferries-Op	416,589
Pgm Y - Rail - Op	37,030
Pgm Y - Rail - Cap	196,459
Pgm Z - Local Programs-Operating	11,181
Pgm Z - Local Programs-Capital	135,428
Washington State Patrol	346,585
Field Operations Bureau	238,260
Investigative Services Bureau	1,597
Technical Services Bureau	105,178
Capital	1,550
Department of Licensing	232,951
Director's Office & Agy Svcs	24,104
Information Systems	44,758
Vehicle Services	61,142
Driver Services	102,947
Joint Transportation Committee	2,153
LEAP Committee	1,645
Office of Financial Management	3,054
Board of Pilotage Commissioners	1,156
Utilities and Transportation Comm	505
WA Traffic Safety Commission	21,785
Archaeology & Historic Preservation	223
County Road Administration Board	103,604
Transportation Improvement Board	230,077
Marine Employees' Commission	422

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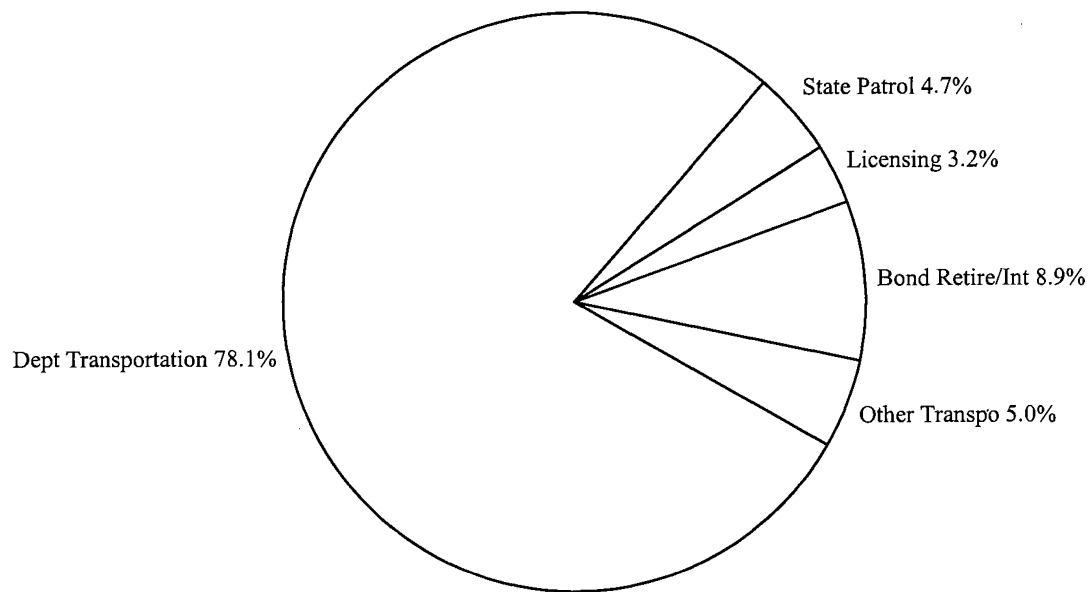
March 18, 2007
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Transportation Commission	1,439
Freight Mobility Strategic Invest	1,143
State Parks and Recreation Comm	985
Department of Agriculture	<u>1,358</u>
Total Appropriation	6,668,902
Bond Retirement and Interest	<u>651,147</u>
Total	7,320,049

**2007-09 Transportation Budget
House Transportation Committee
Total Appropriated Funds**

(Dollars in Thousands)

**MAJOR COMPONENTS BY AGENCY
Total Operating and Capital Budget**

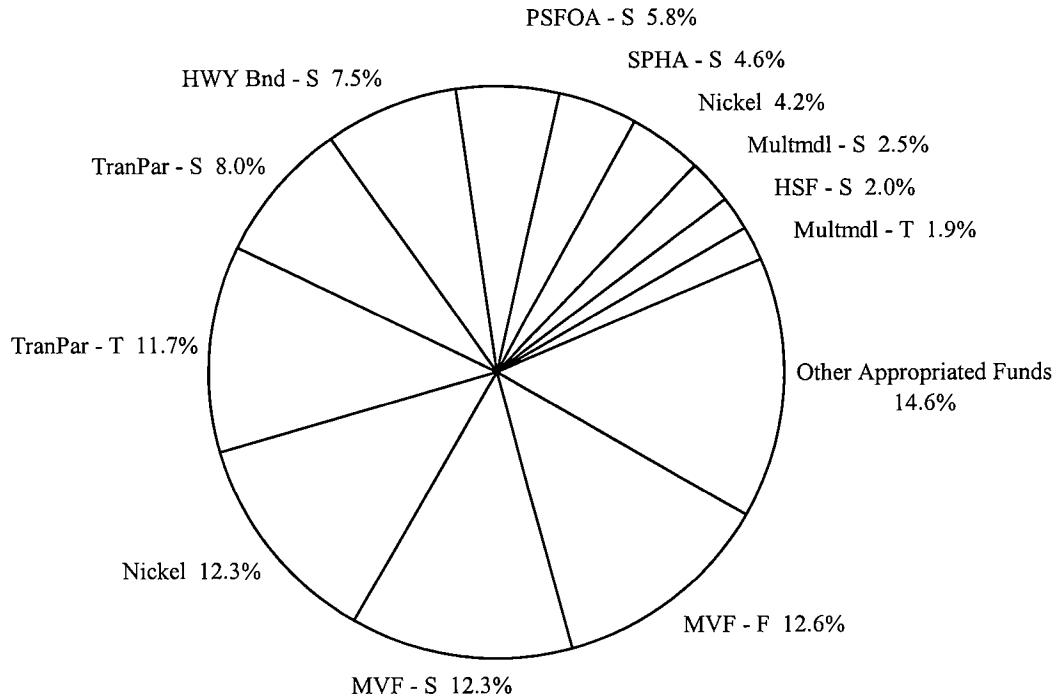


<u>Major Transportation Agencies</u>	
Department of Transportation	5,719,817
Washington State Patrol	346,585
Department of Licensing	232,951
Bond Retirement and Interest	651,147
Other Transportation	369,549
Total	7,320,049

**2007-09 Transportation Budget
House Transportation Committee
Total Appropriated Funds**

(Dollars in Thousands)

**MAJOR COMPONENTS BY FUND SOURCE AND TYPE
Total Operating and Capital Budget**



Major Fund Source

Motor Vehicle Account - Federal (MVF - F)	921,027
Motor Vehicle Account - State (MVF - S)	901,765
Transportation 2003 Acct (Nickel) - Bonds (Nickel - T)	900,000
Transportation Partnership Account - Bonds (TranPar - T)	860,000
Transportation Partnership Account - State (TranPar - S)	584,053
Highway Bond Retirement Account - State (HWY Bnd - S)	549,418
Puget Sound Ferry Operations Acct - State (PSFOA - S)	425,686
State Patrol Highway Account - State (SPHA - S)	334,710
Transportation 2003 Acct (Nickel) - State (Nickel - S)	307,378
Multimodal Transportation Account - State (Multmdl - S)	179,740
Highway Safety Account - State (HSF - S)	144,274
Multimodal Transportation Account - Bonds (Multmdl - T)	142,495
Other Appropriated Funds	<u>1,069,503</u>
Total	7,320,049