

Statewide Summary

2007-09 Revised Transportation Budget (2008 Supp)

February 23, 2008

Senate Committee Proposed

1:05 pm

Total Budgeted

(Dollars in Thousands)

	Original 2007- 09 Approps	2008 Supplemental	Revised 2007- 09 Approps
Bond Retirement and Interest	676,166	-57,048	619,118
Joint Transportation Committee	2,653	361	3,014
LEAP Committee	1,595	0	1,595
Office of Financial Management	3,154	123	3,277
Board of Pilotage Commissioners	1,156	-3	1,153
Utilities and Transportation Comm	505	-1	504
WA Traffic Safety Commission	21,789	41	21,830
Department of Licensing	232,370	5,032	237,402
Archaeology & Historic Preservation	223	117	340
County Road Administration Board	103,610	-249	103,361
Transportation Improvement Board	228,331	-3,527	224,804
Marine Employees' Commission	422	-3	419
Transportation Commission	2,388	193	2,581
Freight Mobility Strategic Invest	695	-3	692
State Parks and Recreation Comm	985	-2	983
Department of Agriculture	1,358	-3	1,355
Washington State Patrol	346,406	3,014	349,420
Department of Transportation	6,020,262	-94,469	5,925,793
Statewide Total	7,644,068	-146,427	7,497,641

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Washington State Patrol			
Field Operations Bureau	237,007	1,727	238,734
Investigative Services Bureau	1,300	253	1,553
Technical Services Bureau	105,165	-266	104,899
Capital	2,934	1,300	4,234
Washington State Patrol Total	346,406	3,014	349,420

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Department of Transportation			
Pgm B - Toll Op & Maint-Op	36,414	-4,894	31,520
Pgm C - Information Technology	86,820	2,759	89,579
Pgm D - Hwy Mgmt & Facilities-Op	34,569	-539	34,030
Pgm D - Plant Construction & Supv	6,202	955	7,157
Pgm E - Transpo Equipment Fund	111,945	4,186	116,131
Pgm F - Aviation	9,670	979	10,649
Pgm H - Pgm Delivery Mgmt & Suppt	56,040	1,871	57,911
Pgm I1 - Improvements - Mobility	2,471,305	-9,940	2,461,365
Pgm I2 - Improvements - Safety	303,702	16,850	320,552
Pgm I3 - Improvements - Econ Init	72,566	44,844	117,410
Pgm I4 - Improvements - Env Retro	60,230	-3,368	56,862
Pgm I5 - Improvements - Pgm Support	24,719	7,076	31,795
Pgm I7 - Tacoma Narrows Br	142,484	-110,207	32,277
Pgm K - Public/Private Part-Op	1,451	-9	1,442
Pgm M - Highway Maintenance	329,685	12,677	342,362
Pgm P1 - Preservation - Roadway	241,871	15,475	257,346
Pgm P2 - Preservation - Structures	368,645	-19,983	348,662
Pgm P3 - Preservation - Other Facil	66,471	21,647	88,118
Pgm P4 - Preservation - Pgm Support	71,137	8,055	79,192
Pgm Q - Traffic Operations	54,217	-562	53,655
Pgm Q - Traffic Operations - Cap	25,237	0	25,237
Pgm S - Transportation Management	30,964	-823	30,141
Pgm T - Transpo Plan, Data & Resch	53,799	-2,306	51,493
Pgm U - Charges from Other Agys	67,001	86	67,087
Pgm V - Public Transportation	128,075	772	128,847
Pgm W - WA State Ferries-Cap	285,909	-41,155	244,754
Pgm X - WA State Ferries-Op	414,019	12,904	426,923
Pgm Y - Rail - Op	37,034	-22	37,012
Pgm Y - Rail - Cap	222,981	-11,137	211,844
Pgm Z - Local Programs-Operating	11,197	115	11,312
Pgm Z - Local Programs-Capital	193,903	-40,775	153,128
Department of Transportation Total	6,020,262	-94,469	5,925,793

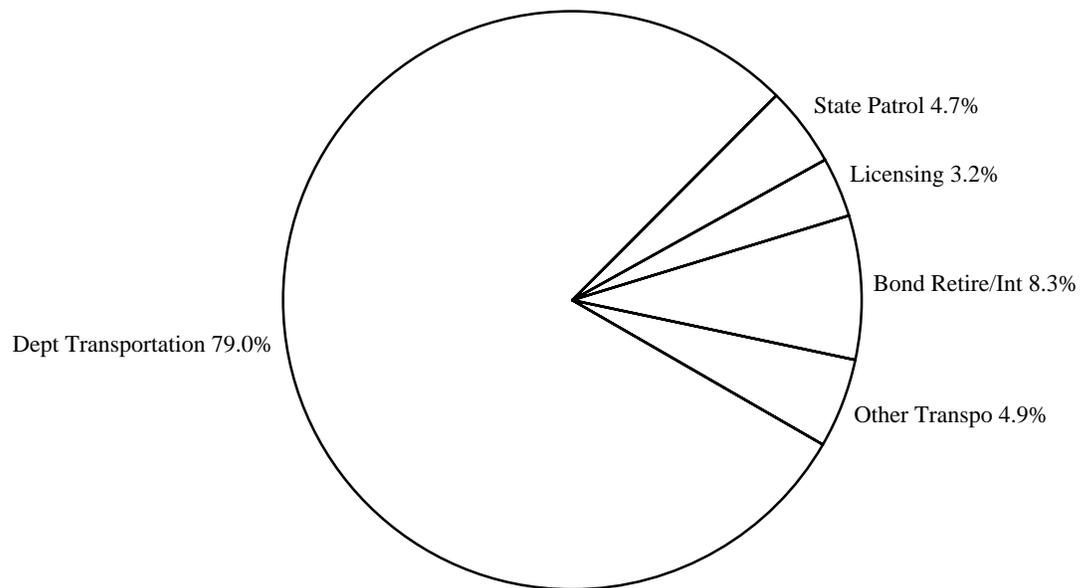
2007-09 Revised Transportation Budget (2008 Supp)

Senate Committee Proposed Total Budgeted Funds

(Dollars in Thousands)

MAJOR COMPONENTS BY AGENCY

Total Operating and Capital Budget



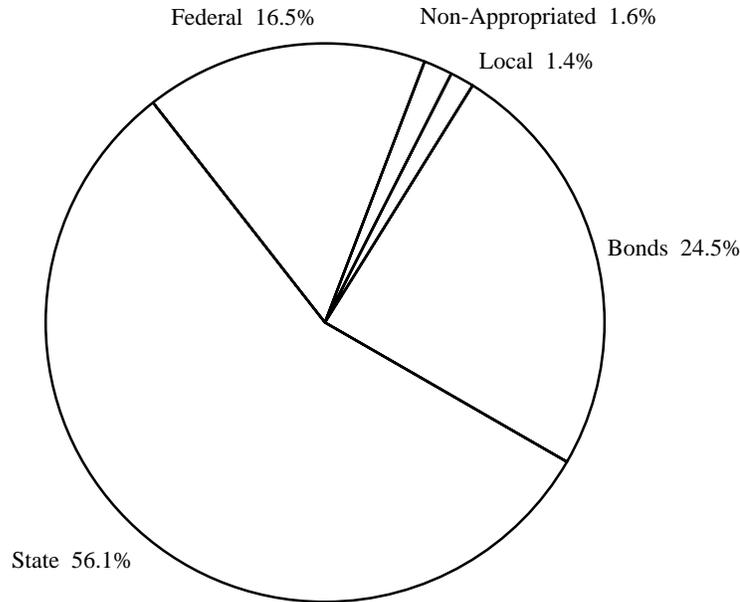
Major Transportation Agencies	2007-09 Original	2008 Supp	2007-09 Revised	% Chg from Orig
Department of Transportation	6,020,262	-94,469	5,925,793	-1.6%
Washington State Patrol	346,406	3,014	349,420	0.9%
Department of Licensing	232,370	5,032	237,402	2.2%
Bond Retirement and Interest	676,166	-57,048	619,118	-8.4%
Other Transportation	368,864	-2,956	365,908	-0.8%
Total	7,644,068	-146,427	7,497,641	-1.9%

2007-09 Revised Transportation Budget (2008 Supp)

Senate Committee Proposed Total Budgeted Funds

(Dollars in Thousands)

COMPONENTS BY FUND TYPE Total Operating and Capital Budget



Fund Type	2007-09 Original	2008 Supp	2007-09 Revised	% Chg from Orig
State	4,160,686	44,988	4,205,674	1.1%
Federal	1,069,228	167,554	1,236,782	15.7%
Non-Appropriated	112,670	4,186	116,856	3.7%
Local	82,515	19,160	101,675	23.2%
Bonds	2,218,969	-382,315	1,836,654	-17.2%
Total	7,644,068	-146,427	7,497,641	-1.9%