

2007-09 Revised Transportation Budget (2008 Supp)
House Chair Proposal
Total Budgeted
(Dollars in Thousands)

February 19, 2008
3:18 pm

	Original 2007-09 Approps	2008 Supplemental	Revised 2007-09 Approps
Bond Retirement and Interest	676,166	-54,291	621,875
Joint Transportation Committee	2,653	411	3,064
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	-35	21,754
Department of Licensing	232,370	5,877	238,247
Archaeology & Historic Preservation	223	117	340
County Road Administration Board	103,610	-249	103,361
Transportation Improvement Board	228,331	-5,127	223,204
Marine Employees' Commission	422	-3	419
Transportation Commission	2,388	93	2,481
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	1,714	348,120
Department of Transportation	6,020,262	-103,674	5,916,588
Statewide Total	7,644,068	-155,056	7,489,012

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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	0	2,934
Washington State Patrol Total	346,406	1,714	348,120

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Department of Transportation			
Pgm B - Toll Op & Maint-Op	36,414	-3,688	32,726
Pgm C - Information Technology	86,820	2,759	89,579
Pgm D - Hwy Mgmt & Facilities-Op	34,569	-571	33,998
Pgm D - Plant Construction & Supv	6,202	53	6,255
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	1,422	57,462
Pgm I1 - Improvements - Mobility	2,471,305	-28,350	2,442,955
Pgm I2 - Improvements - Safety	303,702	13,296	316,998
Pgm I3 - Improvements - Econ Init	72,566	44,844	117,410
Pgm I4 - Improvements - Env Retro	60,230	4,673	64,903
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	-309	1,142
Pgm M - Highway Maintenance	329,685	17,422	347,107
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	21,642	88,113
Pgm P4 - Preservation - Pgm Support	71,137	8,055	79,192
Pgm Q - Traffic Operations	54,217	-468	53,749
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	-2,864	50,935
Pgm U - Charges from Other Agys	67,001	86	67,087
Pgm V - Public Transportation	128,075	463	128,538
Pgm W - WA State Ferries-Cap	285,909	-30,985	254,924
Pgm X - WA State Ferries-Op	414,019	13,639	427,658
Pgm Y - Rail - Op	37,034	-22	37,012
Pgm Y - Rail - Cap	222,981	-21,900	201,081
Pgm Z - Local Programs-Operating	11,197	359	11,556
Pgm Z - Local Programs-Capital	193,903	-39,933	153,970
Department of Transportation Total	6,020,262	-103,674	5,916,588