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2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	88,898
2009-11 Maintenance Level	87,918
2010 Policy Non-Comp Changes:	
1. Reduced Estimate for SR 520 Tolling	-30,088
2. Toll Penalty Adjudication-ESSB 6499	2,192
Policy -- Non-Comp Total	-27,896
Total Policy Changes	-27,896
2009-11 Revised Appropriations	60,022
Difference from Original Appropriations	-28,876
% Change from Original Appropriations	-32.5%

Comments:

- 1. Reduced Estimate for SR 520 Tolling** - Funding is reduced to reflect a lower estimate for SR 520 tolling operations, including purchase of fewer transponders. (SR 520 Toll Account - State) Ongoing
- 2. Toll Penalty Adjudication-ESSB 6499** - Funding is provided to WSDOT for the cost of adjudicating toll penalties that have not been paid after 80 days per ESSB 6499. Revenues from civil penalties are anticipated to exceed the cost of the adjudication process. (SR 520 Toll Account - State, Tacoma Narrows Bridge Toll Account - State) Ongoing

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm C - Information Technology
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	73,765
2009-11 Maintenance Level	72,943
2010 Policy Non-Comp Changes:	
1. Replace Ferry Ticketing Equipment	500
2. Network Security for Credit Cards	1,190
Policy -- Non-Comp Total	1,690
Total Policy Changes	1,690
2009-11 Revised Appropriations	74,633
Difference from Original Appropriations	868
<u>% Change from Original Appropriations</u>	<u>1.2%</u>

Comments:

- 1. Replace Ferry Ticketing Equipment** - Funding is provided to replace kiosks and computer hardware for the electronic fare system at the end of their lifecycle with new, more easily maintained equipment. (Motor Vehicle Account - State) One-time
- 2. Network Security for Credit Cards** - Funding is provided to meet new network Payment Card Industry Data Security Standards (version 1.2). Physical changes will be made to the department's network infrastructure, new security monitoring software will be installed, and the department will contract with a qualified security assessor. (Motor Vehicle Account - State) One-time

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm D - Facilities-Operating
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	25,501
2009-11 Maintenance Level	25,381
2009-11 Revised Appropriations	25,381
Difference from Original Appropriations	-120
% Change from Original Appropriations	-0.5%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm E - Transpo Equipment Fund
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	117,778
2009-11 Maintenance Level	124,836
2009-11 Revised Appropriations	124,836
Difference from Original Appropriations	7,058
% Change from Original Appropriations	6.0%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm F - Aviation
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	8,159
2009-11 Maintenance Level	8,128
2009-11 Revised Appropriations	8,128
Difference from Original Appropriations	-31
% Change from Original Appropriations	-0.4%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	48,782
2009-11 Maintenance Level	48,019
2010 Policy Non-Comp Changes:	
1. Treat Stormwater Runoff	2,425
2. Surplus Property Plan	886
Policy -- Non-Comp Total	3,311
Total Policy Changes	3,311
2009-11 Revised Appropriations	51,330
Difference from Original Appropriations	2,548
<u>% Change from Original Appropriations</u>	<u>5.2%</u>

Comments:

1. Treat Stormwater Runoff - Funding is provided to complete the planning and system development required by the new stormwater permit issued by the Department of Ecology in February 2009. (Motor Vehicle Account - State) One-time

2. Surplus Property Plan - Funding is provided for the department to pursue the sale of surplus property and a property and acquisition specialist to address property encroachment issues throughout the state. (Motor Vehicle Account - State) One-time

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm I1 - Improvements - Mobility
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	2,583,489
2009-11 Work In Progress	2,848,695
2009-11 New Starts	2,848,695
Difference from Original Appropriations	265,206
% Change from Original Appropriations	10.3%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm I2 - Improvements - Safety
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	284,698
2009-11 Work In Progress	280,053
2009-11 New Starts	280,053
Difference from Original Appropriations	-4,645
% Change from Original Appropriations	-1.6%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm I3 - Improvements - Econ Init
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	160,295
2009-11 Work In Progress	159,395
2009-11 New Starts	159,395
Difference from Original Appropriations	-900
% Change from Original Appropriations	-0.6%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm I4 - Improvements - Env Retro
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	63,126
2009-11 Work In Progress	50,865
2009-11 New Starts	50,865
Difference from Original Appropriations	-12,261
% Change from Original Appropriations	-19.4%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm I5 - Improvements - Pgm Support
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	27,476
2009-11 Work In Progress	19,274
2009-11 New Starts	19,274
Difference from Original Appropriations	-8,202
% Change from Original Appropriations	-29.9%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm I7 - Tacoma Narrows Br
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	788
2009-11 Work In Progress	789
2009-11 New Starts	789
Difference from Original Appropriations	1
% Change from Original Appropriations	0.1%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm K - Public/Private Part-Op
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	815
2009-11 Maintenance Level	802
2010 Policy Non-Comp Changes:	
1. Website Advertising Pilot Project	<u>75</u>
Policy -- Non-Comp Total	75
Total Policy Changes	75
2009-11 Revised Appropriations	877
Difference from Original Appropriations	62
<u>% Change from Original Appropriations</u>	<u>7.6%</u>

Comments:

1. Website Advertising Pilot Project - Funding is provided for a pilot project that would allow for the sale of advertising on Department of Transportation web pages. (Motor Vehicle Account - State) One-time

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm M - Highway Maintenance
Total Budgeted
 (Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	355,434
2009-11 Maintenance Level	354,839
2010 Policy Non-Comp Changes:	
1. Active Traffic Mgmt Operating Costs	317
2. Local Govt Stormwater Assessments	286
Policy -- Non-Comp Total	<u>603</u>
2010 Policy Comp Changes:	
3. Increase Federal Approp Authority	5,000
Policy -- Comp Total	<u>5,000</u>
Total Policy Changes	5,603
2009-11 Revised Appropriations	360,442
Difference from Original Appropriations	5,008
% Change from Original Appropriations	<u>1.4%</u>

Comments:

1. Active Traffic Mgmt Operating Costs - Funding is provided for ongoing costs associated with new Active Traffic Management systems on Interstate 5, Interstate 90, and State Route 520. Funding is also provided for 0.8 FTE staff. (Motor Vehicle Account - State) Ongoing

2. Local Govt Stormwater Assessments - Funding is provided for stormwater assessment fees charged by local governments to the Highway Maintenance Program. These fees compensate for runoff from state highway right-of-ways. (Motor Vehicle Account - State) Ongoing

3. Increase Federal Approp Authority - Federal expenditure authority for the Maintenance Program is increased to allow the agency to accelerate federal reimbursement of state expenditures. (Motor Vehicle Account - Federal) Ongoing

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm P1 - Preservation - Roadway
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	328,067
2009-11 Work In Progress	345,996
2009-11 New Starts	345,996
Difference from Original Appropriations	17,929
% Change from Original Appropriations	5.5%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm P2 - Preservation - Structures
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	249,377
2009-11 Work In Progress	226,774
2009-11 New Starts	226,774
Difference from Original Appropriations	-22,603
% Change from Original Appropriations	-9.1%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm P3 - Preservation - Other Facil
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	90,953
2009-11 Work In Progress	135,478
2009-11 New Starts	135,478
Difference from Original Appropriations	44,525
% Change from Original Appropriations	49.0%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm P4 - Preservation - Pgm Support
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	67,930
2009-11 Work In Progress	52,242
2009-11 New Starts	52,242
Difference from Original Appropriations	-15,688
% Change from Original Appropriations	-23.1%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm Q - Traffic Operations
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	53,703
2009-11 Maintenance Level	53,213
2010 Policy Non-Comp Changes:	
1. Active Traffic Mgmt Operating Costs	<u>92</u>
Policy -- Non-Comp Total	92
Total Policy Changes	92
2009-11 Revised Appropriations	53,305
Difference from Original Appropriations	-398
<u>% Change from Original Appropriations</u>	<u>-0.7%</u>

Comments:

1. Active Traffic Mgmt Operating Costs - Funding is provided for ongoing costs associated with new Active Traffic Management systems on Interstate 5, Interstate 90, and State Route 520. Funding is also provided for 0.8 FTE staff. (Motor Vehicle Account - State) Ongoing

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	15,656
2009-11 Work In Progress	26,368
2009-11 New Starts	26,368
Difference from Original Appropriations	10,712
% Change from Original Appropriations	68.4%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm S - Transportation Management
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	30,595
2009-11 Maintenance Level	30,158
2009-11 Revised Appropriations	30,158
Difference from Original Appropriations	-437
% Change from Original Appropriations	-1.4%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Budgeted
 (Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	47,445
2009-11 Maintenance Level	49,881
2010 Policy Non-Comp Changes:	
1. SR 516 Corridor Study	150
2. Freight Database	122
Policy -- Non-Comp Total	<u>272</u>
Total Policy Changes	272
2009-11 Revised Appropriations	50,153
Difference from Original Appropriations	2,708
<u>% Change from Original Appropriations</u>	<u>5.7%</u>

Comments:

- 1. SR 516 Corridor Study** - Funding is provided for a corridor study of SR 516 from the eastern border of Maple Valley to SR 167 to determine needed improvements and the associated costs. (Motor Vehicle Account - State) One-time
- 2. Freight Database** - Funding is provided to expand the truck performance measure data collection for high-volume truck highways across the state, support analysis of truck delays at Washington's international border, and identify future freight corridor investment priorities. (Motor Vehicle Account - State) One-time

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm V - Public Transportation
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	124,081
2009-11 Maintenance Level	123,987
2009-11 Revised Appropriations	123,987
Difference from Original Appropriations	-94
% Change from Original Appropriations	-0.1%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm W - WA State Ferries-Cap
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	284,688
2009-11 Work In Progress	306,156
2010 Policy Non-Comp Changes:	
1. Staff Efficiency Reduction	-244
New Starts -- Non-Comp Total	-244
Total New Starts	-244
2009-11 New Starts	305,912
Difference from Original Appropriations	21,224
<u>% Change from Original Appropriations</u>	<u>7.5%</u>

Comments:

1. Staff Efficiency Reduction - Funding is reduced to reflect the elimination of three terminal FTE staff positions. (Puget Sound Capital Construction Account - State) One-time

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm X - WA State Ferries-Op
Total Budgeted
 (Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	400,592
2009-11 Maintenance Level	423,671
2010 Policy Non-Comp Changes:	
1. Mukilteo Terminal Lease & Staffing	609
2. MV Wenatchee Hard Landing	137
3. On-Time Performance Consultant	150
4. ADA Solution for Bainbridge Route	50
5. Performance Measures - On-Time	50
Policy -- Non-Comp Total	996
Total Policy Changes	996
2009-11 Revised Appropriations	424,667
Difference from Original Appropriations	24,075
% Change from Original Appropriations	6.0%

Comments:

1. Mukilteo Terminal Lease & Staffing - Funding is provided for lease costs of property at the Mukilteo ferry terminal which is to be used for additional vehicle holding lanes. Funding is also included for additional staff to manage the vehicle traffic in these holding lanes. (Puget Sound Ferry Operations Account - State) Ongoing

2. MV Wenatchee Hard Landing - Funding is provided for costs incurred to provide additional ferry service after the MV Wenatchee was out of service for six days due to a hard landing at Colman Dock in Seattle on August 30, 2009. During this time, the Department leased two passenger-only ferries on the Seattle-Bremerton ferry route, redeployed two ferries between routes, and readied the Bremerton ferry terminal for docking by the leased passenger-only ferries. (Puget Sound Ferry Operations Account - State) One-time

3. On-Time Performance Consultant - Funding is provided to hire an outside consultant to help improve on-time performance on a route-by-route basis. (Puget Sound Ferry Operations Account - State) One-time

4. ADA Solution for Bainbridge Route - Funding is provided to purchase and install equipment to make public announcements available to the hearing-impaired at the terminals and on vessels serving the Bainbridge Island/Seattle route. (Puget Sound Ferry Operations Account - State) Ongoing

5. Performance Measures - On-Time - Funding is provided for system requirements needed in order to report on-time performance of vessels by run, number of passengers, and reason for delays. (Puget Sound Ferry Operations Account - State) Ongoing

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm Y - Rail - Op
Total Budgeted
 (Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	34,933
2009-11 Maintenance Level	37,392
2010 Policy Non-Comp Changes:	
1. ARRA Related Expenditures	2,200
2. Cross Border Rail Study	400
Policy -- Non-Comp Total	<u>2,600</u>
Total Policy Changes	2,600
2009-11 Revised Appropriations	39,992
Difference from Original Appropriations	5,059
<u>% Change from Original Appropriations</u>	<u>14.5%</u>

Comments:

- 1. ARRA Related Expenditures** - Funding is provided to cover costs on ARRA Highspeed Passenger Rail projects that are ineligible for federal reimbursement, including expenditures incurred before ARRA funds are received. (Multimodal Account - State) One-time

- 2. Cross Border Rail Study** - Funding is provided to study expanding passenger rail, accomodating freight rail clearance needs, and reviewing the feasibility of using Diesel Multiple Units between Seattle and Vancouver, B.C. The department shall work with the Whatcom Council of Governments through the International Mobility and Trade Corridors (IMTC) group and the North Sound Connecting Communities Program (NSCCP) to define a work plan and schedule. (Multimodal Account - Federal) One-time

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm Y - Rail - Cap
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	98,440
2009-11 Work In Progress	142,969
2010 Policy Comp Changes:	
1. ARRA High Speed Passenger Rail	<u>590,000</u>
New Starts -- Comp Total	590,000
Total New Starts	590,000
2009-11 New Starts	732,969
Difference from Original Appropriations	634,529
<u>% Change from Original Appropriations</u>	<u>644.6%</u>

Comments:

1. ARRA High Speed Passenger Rail - Funding is provided to reflect ARRA High Speed Passenger Rail Grants of \$590 million received by Washington State from the federal High Speed Intercity Passenger Rail (HSIPR) Program. Funding will allow for two additional round-trips between Seattle and Portland and other improvements to the line. (Multimodal Account - Federal) One-time

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm Z - Local Programs-Operating
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	11,306
2009-11 Maintenance Level	11,151
2010 Policy Non-Comp Changes:	
1. Wahkiakum County Ferry Increase	<u>98</u>
Policy -- Non-Comp Total	98
Total Policy Changes	98
2009-11 Revised Appropriations	11,249
Difference from Original Appropriations	-57
<u>% Change from Original Appropriations</u>	<u>-0.5%</u>

Comments:

1. Wahkiakum County Ferry Increase - Funding is provided for the continued operation of the Puget Island-Westport ferry which serves as a state emergency bypass route when State Route 4 is closed. (Motor Vehicle Account - State) Ongoing

2009-11 Revised Transportation Budget (2010 Supp)
Department of Transportation
Pgm Z - Local Programs-Capital
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	128,749
2009-11 Work In Progress	142,625
2009-11 New Starts	142,625
Difference from Original Appropriations	13,876
% Change from Original Appropriations	10.8%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Washington State Patrol
Field Operations Bureau
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	240,035
2009-11 Maintenance Level	236,677
2010 Policy Non-Comp Changes:	
1. Restore Aviation Program Reduction	404
2. Trooper Class	3,601
Policy -- Non-Comp Total	<u>4,005</u>
Total Policy Changes	4,005
2009-11 Revised Appropriations	240,682
Difference from Original Appropriations	647
<u>% Change from Original Appropriations</u>	<u>0.3%</u>

Comments:

- 1. Restore Aviation Program Reduction** - Funding is adjusted for the aerial traffic highway enforcement program so that aerial law enforcement activities can be carried out at the same level as in prior biennia. (State Patrol Highway Account - State) Ongoing
- 2. Trooper Class** - Funding is provided for a trooper basic class so that trooper staffing levels are maintained at current levels. (State Patrol Highway Account - State) Ongoing

2009-11 Revised Transportation Budget (2010 Supp)
Washington State Patrol
Investigative Services Bureau
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	1,557
2009-11 Maintenance Level	1,648
2009-11 Revised Appropriations	1,648
Difference from Original Appropriations	91
% Change from Original Appropriations	5.8%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Washington State Patrol
Technical Services Bureau
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	107,688
2009-11 Maintenance Level	111,070
2009-11 Revised Appropriations	111,070
Difference from Original Appropriations	3,382
% Change from Original Appropriations	3.1%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Licensing
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	237,849
2009-11 Maintenance Level	235,063
2010 Policy Non-Comp Changes:	
1. Minor In Possession Pgm Fund Shift	205
2. Increase Federal Spending Authority	1,037
3. Field Equipment Purchase	869
Policy -- Non-Comp Total	2,111
Total Policy Changes	2,111
2009-11 Revised Appropriations	237,174
Difference from Original Appropriations	-675
<u>% Change from Original Appropriations</u>	<u>-0.3%</u>

Comments:

1. Minor In Possession Pgm Fund Shift - Funding is provided for the Minor in Possession Program which was previously funded by the State General Fund. (General Fund - State, Highway Safety Account - State) Ongoing

2. Increase Federal Spending Authority - Appropriation authority is provided for the Commercial Driver's License program which historically was given through the unanticipated receipt process. Funding is also provided for state match dollars for the federal grant funds. (Highway Safety Account - Federal, Highway Safety Account - State) Ongoing

3. Field Equipment Purchase - Funding is provided to purchase field office equipment for Licensing Service Offices and Subagents on a four-year lifecycle, beginning in FY2011. The assumption is that the purchases will be staggered equally over a four-year period and the carryforward adjustment for the 2011-13 budget will be \$2,607,000. (DOL Services Account - State) Ongoing

2009-11 Revised Transportation Budget (2010 Supp)
Joint Transportation Committee
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	1,901
2009-11 Maintenance Level	1,894
2010 Policy Non-Comp Changes:	
1. Statewide Planning Study	125
2. Small Agency Consolidation Study	250
3. Industrial Insurance Report	50
Policy -- Non-Comp Total	425
Total Policy Changes	425
2009-11 Revised Appropriations	2,319
Difference from Original Appropriations	418
<u>% Change from Original Appropriations</u>	<u>22.0%</u>

Comments:

1. Statewide Planning Study - Funding is provided for the Joint Transportation Committee to evaluate the utility, responsibilities, and resources required to prepare of state level transportation plans. (Motor Vehicle Account - State) One-time

2. Small Agency Consolidation Study - Funding is provided to the Joint Transportation Committee to evaluate funding assistance and services provided by the County Road Administration Board, Transportation Improvement Board, Freight Mobility Strategic Investment Board, and the Washington State Department of Transportation's Highway and Local Programs Division to determine if there is a more efficient way to distribute funds and provide services to eligible recipients. (Motor Vehicle Account - State) One-time

3. Industrial Insurance Report - Funding is provided to hire a consultant to provide a report to the Joint Transportation Committee regarding: (1) a comparison of medical, time-loss, vocational and disability benefits available to injured workers, and costs payable by the State of Washington and employees, under the federal Jones Act and Washington's Industrial Insurance Act. The report shall include information regarding the experience of the Alaska Marine Highway System; and (2) a comparison of the processing time of grievances and hearings at the Personnel Relations Employment Commission (PERC) and the Marine Employees Commission (MEC). The review shall also investigate whether the necessary expertise exists at PERC to administer the grievances and hearings currently administered by MEC. (Motor Vehicle Account - State) One-time

2009-11 Revised Transportation Budget (2010 Supp)
Jt Leg Audit & Review Committee
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	0
2009-11 Maintenance Level	0
2010 Policy Non-Comp Changes:	
1. Storm Water Administration	50
Policy -- Non-Comp Total	50
Total Policy Changes	50
2009-11 Revised Appropriations	50
Difference from Original Appropriations	50
<u>% Change from Original Appropriations</u>	<u>0.0%</u>

Comments:

1. Storm Water Administration - Funding is provided to conduct an analysis of the storm water permit requirements issued by the Department of Ecology in February 2009 to determine the costs and benefits of alternative options for the Department of Transportation to meet the requirements. (Motor Vehicle Account - State) One-time

2009-11 Revised Transportation Budget (2010 Supp)
LEAP Committee
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	502
2009-11 Maintenance Level	494
2009-11 Revised Appropriations	494
Difference from Original Appropriations	-8
% Change from Original Appropriations	-1.6%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Office of Financial Management
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	3,489
2009-11 Maintenance Level	3,482
2010 Policy Non-Comp Changes:	
1. Hydraulic Project Pilot	150
Policy -- Non-Comp Total	150
Total Policy Changes	150
2009-11 Revised Appropriations	3,632
Difference from Original Appropriations	143
<u>% Change from Original Appropriations</u>	<u>4.1%</u>

Comments:

1. Hydraulic Project Pilot - Funding is provided for the Office of Financial Management to contract with the Washington State Association of Counties to develop and implement a streamlined process for programmatic, hydraulic project approvals for multiple recurring local transportation and public works projects. (Motor Vehicle Account - State) One-time

2009-11 Revised Transportation Budget (2010 Supp)
Board of Pilotage Commissioners
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	1,213
2009-11 Maintenance Level	1,207
2009-11 Revised Appropriations	1,207
Difference from Original Appropriations	-6
% Change from Original Appropriations	-0.5%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Utilities and Transportation Comm
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	705
2009-11 Maintenance Level	703
2009-11 Revised Appropriations	703
Difference from Original Appropriations	-2
% Change from Original Appropriations	-0.3%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
WA Traffic Safety Commission
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	22,472
2009-11 Maintenance Level	40,424
2009-11 Revised Appropriations	40,424
Difference from Original Appropriations	17,952
% Change from Original Appropriations	79.9%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Archaeology & Historic Preservation
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	422
2009-11 Maintenance Level	416
2009-11 Revised Appropriations	416
Difference from Original Appropriations	-6
% Change from Original Appropriations	-1.4%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
County Road Administration Board
Operating
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	4,472
2009-11 Maintenance Level	4,405
2009-11 Revised Appropriations	4,405
Difference from Original Appropriations	-67
% Change from Original Appropriations	-1.5%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
County Road Administration Board
Capital
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	83,448
2009-11 Work In Progress	105,448
2009-11 New Starts	105,448
Difference from Original Appropriations	22,000
% Change from Original Appropriations	26.4%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Transportation Improvement Board
Operating
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	3,651
2009-11 Maintenance Level	3,609
2009-11 Revised Appropriations	3,609
Difference from Original Appropriations	-42
% Change from Original Appropriations	-1.2%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Transportation Improvement Board
Capital
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	213,822
2009-11 Work In Progress	215,322
2010 Policy Non-Comp Changes:	
1. Capital Program Adjustments	<u>-5,852</u>
New Starts -- Non-Comp Total	-5,852
Total New Starts	-5,852
2009-11 New Starts	209,470
Difference from Original Appropriations	-4,352
<u>% Change from Original Appropriations</u>	<u>-2.0%</u>

Comments:

1. Capital Program Adjustments - Funding is reduced for the Urban Arterial Program to reflect the February 2010 revenue forecast and the Small City Pavement and Preservation Program to reflect a reduction in unused prior year residual funding from the City Hardship Assistance Program. (Transportation Improvement Account - State, Small City Pavement and Sidewalk Account - State)
One-time

2009-11 Revised Transportation Budget (2010 Supp)
Marine Employees' Commission
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	446
2009-11 Maintenance Level	442
2010 Policy Comp Changes:	
1. MEC is Abolished	-231
2. MEC Leave and Lease buyout costs	78
Policy -- Comp Total	-153
Total Policy Changes	-153
2009-11 Revised Appropriations	289
Difference from Original Appropriations	-157
% Change from Original Appropriations	-35.2%

Comments:

1. MEC is Abolished - Funding is reduced to reflect the abolishment of the Marine Employees Commission effective July 1, 2010, 2SSB 6109. (Puget Sound Ferries Operating Account - State) Ongoing

2. MEC Leave and Lease buyout costs - Funding is provided for annual leave buy-out, lease buy-out, and asset transfer costs associated with abolishing the Marine Employees Commission. (Puget Sound Ferry Operations Account - State) Ongoing

2009-11 Revised Transportation Budget (2010 Supp)
Transportation Commission
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	2,349
2009-11 Maintenance Level	2,334
2010 Policy Non-Comp Changes:	
1. Statewide Planning Consultations	10
2. Fiscal Analyst	114
Policy -- Non-Comp Total	124
Total Policy Changes	124
2009-11 Revised Appropriations	2,458
Difference from Original Appropriations	109
% Change from Original Appropriations	4.6%

Comments:

1. Statewide Planning Consultations - Funding is provided for the Commission to continue to conduct statewide transportation planning efforts in consultation with the legislative and executive branches. (Motor Vehicle Account - State) Ongoing

2. Fiscal Analyst - Funding is provided for the Commission to employ a rate setting analyst who can provide independent fiscal and policy analysis of toll and ferry fare setting proposals. The Commission must provide a biennial work plan concerning the position's responsibilities. (Motor Vehicle Account - State) Ongoing

2009-11 Revised Transportation Budget (2010 Supp)
Freight Mobility Strategic Invest
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	695
2009-11 Maintenance Level	692
2009-11 Revised Appropriations	692
Difference from Original Appropriations	-3
% Change from Original Appropriations	-0.4%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
Department of Agriculture
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	1,507
2009-11 Maintenance Level	1,500
2009-11 Revised Appropriations	1,500
Difference from Original Appropriations	-7
% Change from Original Appropriations	-0.5%

Comments:

2009-11 Revised Transportation Budget (2010 Supp)
State Employee Compensation Adjust
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	-24,933
2009-11 Maintenance Level	0
2010 Policy Comp Changes:	
1. Health Insurance Increase	1,586
Policy -- Comp Total	1,586
Total Policy Changes	1,586
2009-11 Revised Appropriations	1,586
Difference from Original Appropriations	26,519
<u>% Change from Original Appropriations</u>	<u>-106.4%</u>

Comments:

- 1. Health Insurance Increase** - The current Fiscal Year 2011 monthly contribution rate of \$768 is increased to \$785. Ongoing

2009-11 Revised Transportation Budget (2010 Supp)
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	831,004
2009-11 Maintenance Level	812,604
2010 Policy Non-Comp Changes:	
1. 2009-11 Debt Service	-1,385
Policy -- Non-Comp Total	-1,385
Total Policy Changes	-1,385
2009-11 Revised Appropriations	811,219
Difference from Original Appropriations	-19,785
<u>% Change from Original Appropriations</u>	<u>-2.4%</u>

Comments:

1. 2009-11 Debt Service - Funding is adjusted to reflect the expected amounts needed for debt service and other debt-related expenditures. (Various Other Funds - State) Ongoing

2009-11 Revised Transportation Budget (2010 Supp)
Bond Retirement and Interest
Bond Sale Expenses
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2009-11 Original Appropriations	875
2009-11 Maintenance Level	971
2010 Policy Non-Comp Changes:	
1. 2009-11 Debt Service	-190
Policy -- Non-Comp Total	-190
Total Policy Changes	-190
2009-11 Revised Appropriations	781
Difference from Original Appropriations	-94
<u>% Change from Original Appropriations</u>	<u>-10.7%</u>

Comments:

1. 2009-11 Debt Service - Funding is adjusted to reflect the expected amounts needed for debt service and other debt-related expenditures. (Various Other Funds - State) Ongoing