

## 2009-11 Revised Transportation Budget (2010 Supp)

### Senate Committee Proposed TOTAL OPERATING AND CAPITAL BUDGET Total Budgeted (Dollars in Thousands)

	Original	Supp	Revised
<b>Department of Transportation</b>	<b>5,898,621</b>	<b>961,076</b>	<b>6,859,697</b>
Pgm B - Toll Op & Maint-Op	88,898	-28,876	60,022
Pgm C - Information Technology	73,765	868	74,633
Pgm D - Facilities-Operating	25,501	-120	25,381
Pgm D - Facilities-Capital	4,810	0	4,810
Pgm E - Transpo Equipment Fund	117,778	7,058	124,836
Pgm F - Aviation	8,159	-31	8,128
Pgm H - Pgm Delivery Mgmt & Suppt	48,782	2,548	51,330
Pgm I1 - Improvements - Mobility	2,583,489	265,206	2,848,695
Pgm I2 - Improvements - Safety	284,698	-4,645	280,053
Pgm I3 - Improvements - Econ Init	160,295	-900	159,395
Pgm I4 - Improvements - Env Retro	63,126	-12,261	50,865
Pgm I5 - Improvements - Pgm Support	27,476	-8,202	19,274
Pgm I7 - Tacoma Narrows Br	788	1	789
Pgm K - Public/Private Part-Op	815	62	877
Pgm M - Highway Maintenance	355,434	5,008	360,442
Pgm P1 - Preservation - Roadway	328,067	17,929	345,996
Pgm P2 - Preservation - Structures	249,377	-22,603	226,774
Pgm P3 - Preservation - Other Facil	90,953	44,525	135,478
Pgm P4 - Preservation - Pgm Support	67,930	-15,688	52,242
Pgm Q - Traffic Operations	53,703	-398	53,305
Pgm Q - Traffic Operations - Cap	15,656	10,712	26,368
Pgm S - Transportation Management	30,595	-437	30,158
Pgm T - Transpo Plan, Data & Resch	47,445	2,708	50,153
Pgm U - Charges from Other Agys	88,292	0	88,292
Pgm V - Public Transportation	124,081	-94	123,987
Pgm W - WA State Ferries-Cap	284,688	21,224	305,912
Pgm X - WA State Ferries-Op	400,592	24,075	424,667
Pgm Y - Rail - Op	34,933	5,059	39,992
Pgm Y - Rail - Cap	98,440	634,529	732,969
Pgm Z - Local Programs-Operating	11,306	-57	11,249
Pgm Z - Local Programs-Capital	128,749	13,876	142,625
<b>Washington State Patrol</b>	<b>352,406</b>	<b>4,120</b>	<b>356,526</b>
Field Operations Bureau	240,035	647	240,682
Investigative Services Bureau	1,557	91	1,648
Technical Services Bureau	107,688	3,382	111,070
Capital	3,126	0	3,126
Department of Licensing	237,849	-675	237,174
Joint Transportation Committee	1,901	418	2,319
Jt Leg Audit & Review Committee	0	50	50
LEAP Committee	502	-8	494
Office of Financial Management	3,489	143	3,632
Board of Pilotage Commissioners	1,213	-6	1,207
Utilities and Transportation Comm	705	-2	703
WA Traffic Safety Commission	22,472	17,952	40,424
Archaeology & Historic Preservation	422	-6	416
County Road Administration Board	87,920	21,933	109,853
Transportation Improvement Board	217,473	-4,394	213,079
Marine Employees' Commission	446	-157	289

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### Senate Committee Proposed TOTAL OPERATING AND CAPITAL BUDGET

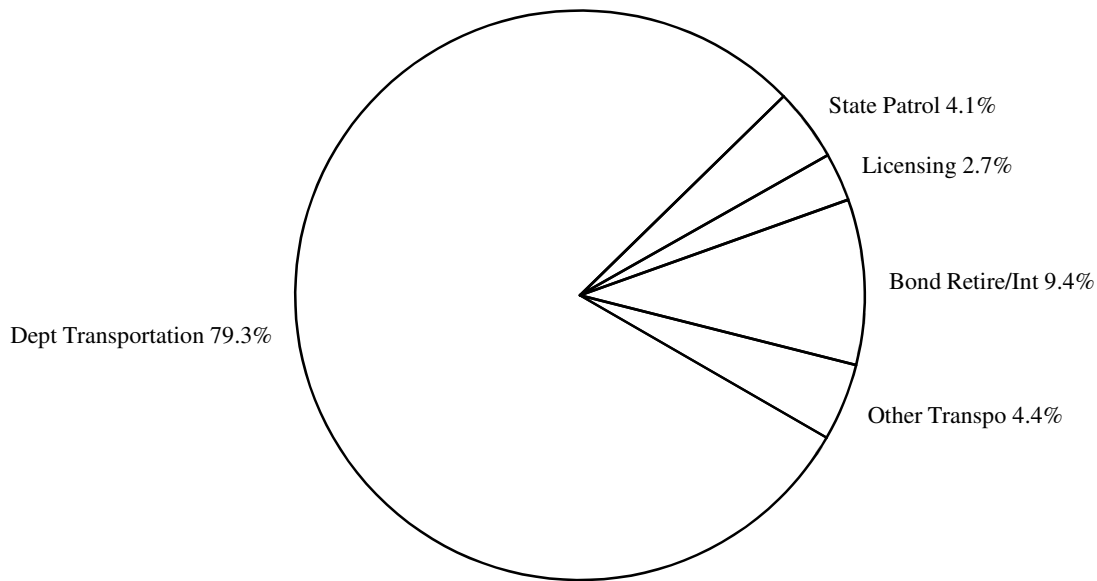
**Total Budgeted**  
(Dollars in Thousands)

	<b>Original</b>	<b>Supp</b>	<b>Revised</b>
Transportation Commission	2,349	109	2,458
Freight Mobility Strategic Invest	695	-3	692
State Parks and Recreation Comm	986	0	986
Department of Agriculture	1,507	-7	1,500
State Employee Compensation Adjust	<u>-24,933</u>	<u>26,519</u>	<u>1,586</u>
<b>Total Appropriation</b>	<b>6,806,023</b>	<b>1,027,062</b>	<b>7,833,085</b>
Bond Retirement and Interest	<u>831,879</u>	<u>-19,879</u>	<u>812,000</u>
<b>Total</b>	<b>7,637,902</b>	<b>1,007,183</b>	<b>8,645,085</b>

**2009-11 Revised Transportation Budget (2010 Supp)**  
**Senate Committee Proposed**  
**Total Budgeted Funds**

(Dollars in Thousands)

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



<b>Major Transportation Agencies</b>	<b>2009-11 Original</b>	<b>2010 Supp</b>	<b>2009-11 Revised</b>	<b>% Chg from Orig</b>
Department of Transportation	5,898,621	961,076	6,859,697	16.3%
Washington State Patrol	352,406	4,120	356,526	1.2%
Department of Licensing	237,849	-675	237,174	-0.3%
Bond Retirement and Interest	831,879	-19,879	812,000	-2.4%
Other Transportation	317,147	62,541	379,688	19.7%
<b>Total</b>	<b>7,637,902</b>	<b>1,007,183</b>	<b>8,645,085</b>	<b>13.2%</b>