

Agency Detail

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2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	36,414
2007-09 Maintenance Level	36,414
2008 Policy Non-Comp Changes:	
1. SR 167 HOT Lanes Pilot Project	-343
2. Tacoma Narrows Bridge Management	-3,818
3. Remove Tow Trucks	-300
4. Washington State Patrol Reduction	-604
5. Increased Toll Transaction Costs	4,794
6. Statewide Tolling Operations	418
7. Motor Vehicle Account Reserve	-5,000
Policy -- Non-Comp Total	-4,853
Policy -- Comp Total	-41
Total Policy Changes	-4,894
2007-09 Revised Appropriations	31,520

Comments:

- 1. SR 167 HOT Lanes Pilot Project** - Funds are reduced to reflect anticipated expenditures. (High-Occupancy Toll Account-State) *Ongoing*
- 2. Tacoma Narrows Bridge Management** - Funds are reduced for staffing, consultant and corresponding overhead to reflect more efficient tolling operations. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*
- 3. Remove Tow Trucks** - Funds are reduced for dedicated tow trucks on the new Narrows Bridge due to lower than anticipated traffic incidents. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*
- 4. Washington State Patrol Reduction** - Funds are reduced for one roving trooper and two photo enforcement review cadets due to lower than anticipated violation rates. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*
- 5. Increased Toll Transaction Costs** - Funds are provided to cover the costs of issuing transponders, account maintenance fees, statements, and management fees due to a higher than expected use of electronic transponders. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*
- 6. Statewide Tolling Operations** - Funds are provided to support two additional staff and associated costs for statewide tolling operations. Two staff are transferred from Tacoma Narrows Bridge to statewide tolling operations. As more tolled facilities start generating revenue, the costs of this program will be covered by those facilities. (Motor Vehicle Account-State) *One-time*
- 7. Motor Vehicle Account Reserve** - Tolling revenue of the new Narrows Bridge has met anticipated levels, negating the need for a Motor Vehicle Fund reserve. (Motor Vehicle Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm C - Information Technology
Total Budgeted
 (Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	86,820
2008 Maintenance Non-Comp Changes:	
1. Continue Development of PMRS	2,673
2. Complete State Network Connection	<u>1,000</u>
Maintenance -- Non-Comp Total	3,673
Maintenance -- Comp Total	8
Total Maintenance Changes	3,681
2007-09 Maintenance Level	90,501
2008 Policy Non-Comp Changes:	
3. Reduction due to Revenue Forecast	<u>-500</u>
Policy -- Non-Comp Total	-500
Policy -- Comp Total	-422
Total Policy Changes	-922
<u>2007-09 Revised Appropriations</u>	<u>89,579</u>

Comments:

1. Continue Development of PMRS - Funds are provided for the Project Management and Reporting System (PMRS). Funding is necessary to complete integration of the software. This items funds the WEB portal for project reporting, adoption of the earned value and cost to complete practice, ability to track projects against milestones, and establishes data linkages to DOT's other computer systems and available data. (Transportation Partnership Account-State, Nickel Account-State) *One-time*

2. Complete State Network Connection - Funds are provided to begin phase two of the Department of Transportation to connect and have access to the state's information technology network, which presently prevents the agency from utilizing centralized statewide information technology systems. This phase which will begin in FY 2009 would resolve remaining security issues and establish the connection to the state network. The phase two funding cannot be used until phase one has been completed. (Motor Vehicle Account-Sate) *Ongoing*

3. Reduction due to Revenue Forecast - Funds are reduced to reflect the four percent decrease in revenues since the adoption of the 2007-09 Enacted budget. (Motor Vehicle Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm D - Hwy Mgmt & Facilities-Op
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	34,569
2008 Maintenance Non-Comp Changes:	
1. Fuel Rate Adjustment	37
2. Technical Correction for TEF Labor	<u>32</u>
Maintenance -- Non-Comp Total	69
Maintenance -- Comp Total	2
Total Maintenance Changes	71
2007-09 Maintenance Level	34,640
2008 Policy Non-Comp Changes:	
3. Reduction due to Revenue Forecast	-500
4. Treat Stormwater Runoff	<u>66</u>
Policy -- Non-Comp Total	-434
Policy -- Comp Total	-176
Total Policy Changes	-610
<u>2007-09 Revised Appropriations</u>	<u>34,030</u>

Comments:

- 1. Fuel Rate Adjustment** - Funds are provided for increased fuel costs. (Motor Vehicle Account-State) *Ongoing*
- 2. Technical Correction for TEF Labor** - Funds are provided for additional equipment rental rates charged by the Operations Transportation Equipment Fund program necessary to pay for 2007-09 employee compensation increases. (Motor Vehicle Account-State) *Ongoing*
- 3. Reduction due to Revenue Forecast** - Funds are reduced to reflect the four percent decrease in revenues since the adoption of the 2007-09 Enacted budget. (Motor Vehicle Account-State) *Ongoing*
- 4. Treat Stormwater Runoff** - Funds are provided for new draft stormwater permit requirements which are scheduled to be finalized and mandated by the Department of Ecology under the National Pollution Discharge Elimination System in the spring of 2008. Activities include water quality monitoring, creation of a stormwater structure inventory system, and the inspection and maintenance of existing stormwater facilities. (Motor Vehicle Account-State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm D - Plant Construction & Supv
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	6,202
2008 Maintenance Non-Comp Changes:	
1. Olympic HQ Design/Build Costs	902
2. Reappropriation Funding Adjustments	53
Work In Progress -- Non-Comp Total	955
Total Work In Progress	955
2007-09 Work In Progress	7,157
<u>2007-09 New Starts</u>	<u>7,157</u>

Comments:

1. Olympic HQ Design/Build Costs - Funds are provided to reimburse the Miscellaneous Transportation Programs Account for expenditures for the proposed Olympic Region Headquarters complex that were incurred in the 2005-07 Biennium. (Motor Vehicle Account-State) *One-time*

2. Reappropriation Funding Adjustments - Appropriations are adjusted to reflect actual reappropriations from the 2005-07 Biennium to the 2007-09 Biennium. (Motor Vehicle Account-State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm E - Transpo Equipment Fund
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	111,945
2008 Maintenance Non-Comp Changes:	
1. Fuel Rate Adjustment	4,563
Maintenance -- Non-Comp Total	4,563
Maintenance -- Comp Total	6
Total Maintenance Changes	4,569
2007-09 Maintenance Level	116,514
Policy -- Comp Total	-383
Total Policy Changes	-383
<u>2007-09 Revised Appropriations</u>	<u>116,131</u>

Comments:

- 1. Fuel Rate Adjustment** - Funds are provided for increased fuel costs. (Transportation Equipment Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm F - Aviation
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	9,670
2007-09 Maintenance Level	9,670
2008 Policy Non-Comp Changes:	
1. Runway Preservation Projects	600
2. Long-Term Air Transportation Study	400
Policy -- Non-Comp Total	1,000
Policy -- Comp Total	-21
Total Policy Changes	979
<u>2007-09 Revised Appropriations</u>	<u>10,649</u>

Comments:

1. Runway Preservation Projects - Funds are provided out of the available fund balance for two to four additional runway preservation projects. (Aeronautics Account-State) *One-time*

2. Long-Term Air Transportation Study - Funds are provided for the Aviation Planning Council to complete Phase III of the Long-Term Air Transportation Study by July 2009. One-time state funding is needed because federal funds were not secured for the study. (Aeronautics Account-State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	56,040
Maintenance -- Comp Total	10
Total Maintenance Changes	10
2007-09 Maintenance Level	56,050
2008 Policy Non-Comp Changes:	
1. Treat Stormwater Runoff	<u>2,332</u>
Policy -- Non-Comp Total	2,332
Policy -- Comp Total	-471
Total Policy Changes	1,861
<u>2007-09 Revised Appropriations</u>	<u>57,911</u>

Comments:

1. Treat Stormwater Runoff - Funds are provided for new draft stormwater permit requirements which are scheduled to be finalized and mandated by the Department of Ecology under the National Pollution Discharge Elimination System in the spring of 2008. Activities include hiring consultants to inventory and map systems, creating a stormwater pollution prevention plan and associated staff training, digitizing maps, and setting up databases for tracking compliance and inspections. (Motor Vehicle Account-State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm I - Hwy Const/Improvements
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	3,075,006
2008 Maintenance Non-Comp Changes:	
1. Reappropriation Funding Adjustments	73,184
Work In Progress -- Non-Comp Total	73,184
Total Work In Progress	73,184
2007-09 Work In Progress	3,148,190
2008 Policy Non-Comp Changes:	
2. Lake Washington Urban Partnership	84,500
3. Funding Adjustments	-212,429
New Starts -- Non-Comp Total	-127,929
Total New Starts	-127,929
2007-09 New Starts	3,020,261

Comments:

1. Reappropriation Funding Adjustments - Appropriations are adjusted to reflect actual reappropriations from the 2005-07 Biennium to the 2007-09 Biennium. (Various Accounts) *One-time*

2. Lake Washington Urban Partnership - The U.S. Department of Transportation selected the SR 520 Bridge replacement as a priority project to receive federal funding and support under an innovative grant program designed to improve traffic on the bridge through the implementation of advanced transit, technology, telecommuting, and tolling. This federal grant funding is contingent upon legislative action endorsing a policy of variable tolling on the SR 520 Bridge. (Multimodal Transportation Account-Federal) *One-time*

3. Funding Adjustments - Funds are adjusted to match the proposed 2008 transportation project list. (Various Accounts) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm K - Public/Private Part-Op
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	1,451
2007-09 Maintenance Level	1,451
Policy -- Comp Total	-9
Total Policy Changes	-9
<u>2007-09 Revised Appropriations</u>	<u>1,442</u>

Comments:

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm M - Highway Maintenance
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	329,685
2008 Maintenance Non-Comp Changes:	
1. State and Federal Emergency Funding	4,000
2. Fuel Rate Adjustment	2,024
3. Technical Correction for TEF Labor	1,780
4. De-Icers Cost Increase	1,998
5. Roadway Stripe Paint Cost Increase	1,556
Maintenance -- Non-Comp Total	11,358
Maintenance -- Comp Total	34
Total Maintenance Changes	11,392
2007-09 Maintenance Level	341,077
2008 Policy Non-Comp Changes:	
6. Snow and Ice Removal	3,250
7. Treat Stormwater Runoff	533
Policy -- Non-Comp Total	3,783
Policy -- Comp Total	-2,498
Total Policy Changes	1,285
2007-09 Revised Appropriations	342,362

Comments:

1. State and Federal Emergency Funding - Additional state and federal funds are provided for costs associated with emergencies. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *Ongoing*

2. Fuel Rate Adjustment - Funds are provided for increased fuel costs. (Motor Vehicle Account-State) *Ongoing*

3. Technical Correction for TEF Labor - Funds are provided for higher equipment rental rates charged by the Operations Transportation Equipment Fund program necessary to pay for the 2007-09 employee compensation increases. (Motor Vehicle Account-State) *Ongoing*

4. De-Icers Cost Increase - Funds are provided for the increased costs for de-icing chemicals due to product shortages resulting from greater nationwide demand for de-icers and the cost to transport the products to Washington State. In addition, safety and mobility demands in key areas across the state have resulted in a significant increase in de-icer use. (Motor Vehicle Account-State) *Ongoing*

5. Roadway Stripe Paint Cost Increase - Funds are provided for the increased cost of roadway stripe paint. DOT must repaint roadway stripes each year due to wear and loss of reflectivity. (Motor Vehicle Account-State) *Ongoing*

6. Snow and Ice Removal - Funds are provided for the extraordinary costs of snow and ice removal experienced during the winter of 2007-08. The need for additional snow and ice removal funding for the 2007-09 biennium will be evaluated in the 2009 Supplemental budget. (Motor Vehicle Account-State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm M - Highway Maintenance
Total Budgeted

7. Treat Stormwater Runoff - Funds are provided for new draft stormwater permit requirements which are scheduled to be finalized and mandated by the Department of Ecology under the National Pollution Discharge Elimination System in the spring of 2008. Activities include hiring consultants to inventory and map systems, creating a stormwater pollution prevention plan and associated staff training, digitizing maps, and setting up databases for tracking compliance and inspections. (Motor Vehicle Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm P - Hwy Const/Preservation
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	748,124
2008 Maintenance Non-Comp Changes:	
1. Reappropriation Funding Adjustments	6,110
2. Palermo Well Field Court Judgment	<u>6,503</u>
Work In Progress -- Non-Comp Total	12,613
Total Work In Progress	12,613
2007-09 Work In Progress	760,737
2008 Policy Non-Comp Changes:	
3. Treat Stormwater Runoff	260
4. Funding Adjustments	<u>12,321</u>
New Starts -- Non-Comp Total	12,581
Total New Starts	12,581
<u>2007-09 New Starts</u>	<u>773,318</u>

Comments:

1. Reappropriation Funding Adjustments - Appropriations are adjusted to reflect actual reappropriations from the 2005-07 Biennium to the 2007-09 Biennium. (Various Accounts) *One-time*

2. Palermo Well Field Court Judgment - Funds are provided for the judgment and pre-judgment interest rendered by the federal district court against the Department for contributing to pollution of the Palermo well field. The court determined that the temporary materials laboratory operation in Tumwater in the early 1970's resulted in groundwater contamination that required cleanup by the Environmental Protection Agency. (Motor Vehicle Account-State) *One-time*

3. Treat Stormwater Runoff - Funds are provided for new draft stormwater permit requirements which are scheduled to be finalized and mandated by the Department of Ecology under the National Pollution Discharge Elimination System in the spring of 2008, including rest area stormwater treatment. (Motor Vehicle Account-State) *One-time*

4. Funding Adjustments - Funds are adjusted to match the proposed 2008 transportation project list. (Various Accounts) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm Q - Traffic Operations
Total Budgeted
 (Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	54,217
2008 Maintenance Non-Comp Changes:	
1. Fuel Rate Adjustment	108
2. Technical Correction for TEF Labor	96
Maintenance -- Non-Comp Total	<u>204</u>
Maintenance -- Comp Total	8
Total Maintenance Changes	212
2007-09 Maintenance Level	54,429
2008 Policy Non-Comp Changes:	
3. Reduction due to Revenue Forecast	-300
Policy -- Non-Comp Total	<u>-300</u>
Policy -- Comp Total	-474
Total Policy Changes	-774
<u>2007-09 Revised Appropriations</u>	<u>53,655</u>

Comments:

- 1. Fuel Rate Adjustment** - Funds are provided for increased fuel costs. (Motor Vehicle Account-State) *Ongoing*
- 2. Technical Correction for TEF Labor** - Funds are provided for the increases in equipment rental rates charged by the Operations Transportation Equipment Fund Program necessary to pay for the 2007-09 employee compensation increases. (Motor Vehicle Account-State) *Ongoing*
- 3. Reduction due to Revenue Forecast** - Funds are reduced to reflect the four percent decrease in revenues since the adoption of the 2007-09 Enacted budget. (Motor Vehicle Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm S - Transportation Management
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	30,964
Maintenance -- Comp Total	6
Total Maintenance Changes	6
2007-09 Maintenance Level	30,970
2008 Policy Non-Comp Changes:	
1. Reduction due to Revenue Forecast	-500
Policy -- Non-Comp Total	-500
Policy -- Comp Total	-329
Total Policy Changes	-829
<u>2007-09 Revised Appropriations</u>	<u>30,141</u>

Comments:

1. Reduction due to Revenue Forecast - Funds are reduced to reflect the four percent decrease in revenues since the adoption of the 2007-09 Enacted budget. (Motor Vehicle Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	53,799
2008 Maintenance Non-Comp Changes:	
1. Fuel Rate Adjustment	16
Maintenance -- Non-Comp Total	16
Maintenance -- Comp Total	6
Total Maintenance Changes	22
2007-09 Maintenance Level	53,821
2008 Policy Non-Comp Changes:	
2. Whatcom TDM	780
3. Reduction due to Revenue Forecast	-500
4. Freight Systems Trucking Specialist	108
5. RTID Election and Start-Up Costs	-2,341
Policy -- Non-Comp Total	-1,953
Policy -- Comp Total	-375
Total Policy Changes	-2,328
<u>2007-09 Revised Appropriations</u>	<u>51,493</u>

Comments:

- 1. Fuel Rate Adjustment** - Funds are provided for increased fuel costs. (Motor Vehicle Account-State) *Ongoing*
- 2. Whatcom TDM** - Funds are provided for a one-time increase in Transportation Demand Management activities in Whatcom county. (Multimodal Account-State) *One-time*
- 3. Reduction due to Revenue Forecast** - Funds are reduced to reflect the four percent decrease in revenues since the adoption of the 2007-09 Enacted budget. (Motor Vehicle Account-State) *Ongoing*
- 4. Freight Systems Trucking Specialist** - Funds are provided for Freight Services to hire a trucking specialist. (Motor Vehicle Account-State) *Ongoing*
- 5. RTID Election and Start-Up Costs** - Funds for the Regional Transportation Investment District are reduced from \$3.9M to \$1.55M to reflect election and staff costs only. (Motor Vehicle Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm U - Charges from Other Agys
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	67,001
Maintenance -- Comp Total	326
Total Maintenance Changes	326
2007-09 Maintenance Level	67,327
2008 Policy Non-Comp Changes:	
1. Central Service Agency Charges	-240
Policy -- Non-Comp Total	-240
Total Policy Changes	-240
<u>2007-09 Revised Appropriations</u>	<u>67,087</u>

Comments:

1. Central Service Agency Charges - Funds are provided for adjustments to central service agency charges. (Motor Vehicle Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm V - Public Transportation
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	128,075
Maintenance -- Comp Total	2
Total Maintenance Changes	2
2007-09 Maintenance Level	128,077
2008 Policy Non-Comp Changes:	
1. Telework Pilot Project	150
2. Tri-county Connector	309
3. Rail Transit Safety Plans	368
Policy -- Non-Comp Total	827
Policy -- Comp Total	-57
Total Policy Changes	770
2007-09 Revised Appropriations	128,847

Comments:

1. Telework Pilot Project - Funds are provided for a one-time grant for Kitsap Regional Coordinating Council to conduct an 18-month telework pilot project in the region. (Multimodal Transportation Account-State) *One-time*

2. Tri-county Connector - Funds are provided for the tri-county connection service for Island, Skagit, and Whatcom transit agencies. (Multimodal Transportation Account-State) *Ongoing*

3. Rail Transit Safety Plans - Funds are provided for increased estimated costs of reimbursable work performed by WSDOT as it reviews rail transit system safety and security plans for owners and operators of such systems. (Multimodal Transportation Account-Private/Local) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm W - WA State Ferries-Cap
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	285,909
2008 Maintenance Non-Comp Changes:	
1. Reappropriation Funding Adjustments	5,918
Work In Progress -- Non-Comp Total	5,918
Total Work In Progress	5,918
2007-09 Work In Progress	291,827
2008 Policy Non-Comp Changes:	
2. Funding Adjustments	-47,073
New Starts -- Non-Comp Total	-47,073
Total New Starts	-47,073
2007-09 New Starts	244,754

Comments:

1. Reappropriation Funding Adjustments - Appropriations are adjusted to reflect actual reappropriations from the 2005-07 Biennium to the 2007-09 Biennium. (Puget Sound Capital Construction Account-State and Federal, Transportation 2003 Account - State) *One-time*

2. Funding Adjustments - Funds are adjusted to match the Senate's proposed 2008 transportation project list. (Various Accounts) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm X - WA State Ferries-Op
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	414,019
2008 Maintenance Non-Comp Changes:	
1. Lube Oil Cost Increase	400
2. Increased Costs for Terminals	889
3. Increased Maintenance Contract Cost	67
4. Fuel Rate Adjustment	11,122
5. Online Recruiting Service	82
6. Rent, Mileage, and Other Increases	<u>937</u>
Maintenance -- Non-Comp Total	13,497
Maintenance -- Comp Total	858
Total Maintenance Changes	14,355
2007-09 Maintenance Level	428,374
2008 Policy Non-Comp Changes:	
7. Savings from Vacancies	-525
8. Coast Guard ID Credential	200
9. Electronic Fund Sys Required Labor	1,004
10. Evergreen State Engine Overhaul	<u>935</u>
Policy -- Non-Comp Total	1,614
Policy -- Comp Total	-3,065
Total Policy Changes	-1,451
<u>2007-09 Revised Appropriations</u>	<u>426,923</u>

Comments:

1. Lube Oil Cost Increase - Funds are provided for inflationary increases in marine lube oil. (Puget Sound Ferry Operations Account-State) *Ongoing*

2. Increased Costs for Terminals - Funds are provided for: 1) increased private terminal agent contract rates at British Columbia and the San Juans; and 2) rent increases at four terminal agent offices in British Columbia, Bremerton, Anacortes, and Kingston. (Puget Sound Ferry Operations Account-State) *Ongoing*

3. Increased Maintenance Contract Cost - Funds are provided for increased costs for terminal maintenance contracts due to increased construction material costs. (Puget Sound Ferry Operations Account-State) *Ongoing*

4. Fuel Rate Adjustment - Funds are provided for increased fuel costs based on the November 2007 forecast, which estimates the average prices of diesel for the remainder of the 2007-09 biennium to be \$2.45 per gallon. (Puget Sound Ferry Operations Account - State) *Ongoing*

5. Online Recruiting Service - Funds are provided for the agency's share of funding to complete the Department of Personnel's electronic recruiting system. (Various transportation funds) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm X - WA State Ferries-Op
Total Budgeted

6. Rent, Mileage, and Other Increases - Funds are provided for the following cost increases: 1) \$304,000 for increased mileage reimbursement rates per a Marine Employees Commission ruling; 2) \$265,000 for rent increases at WSF headquarters and warehouse facility; and 3) \$736,000 for increased costs for materials and equipment used for maintenance. (Puget Sound Ferries Operating Account-State) *Ongoing*

7. Savings from Vacancies - Funds are reduced due to savings from vacancies and reduced use of on-site consultants. [Puget Sound Ferry Operations Account - State Appropriation] *Ongoing*

8. Coast Guard ID Credential - Funds are provided to implement the federal Transportation Worker Identification Credential (TWIC) program. This program requires that all ferry terminal and vessel employees carry a federally-approved ID card. Funding is provided for the cost of the ID card. (Puget Sound Ferry Operations Account-State) *One-time*

9. Electronic Fund Sys Required Labor - Funds are provided for additional costs to manage the electronic fare system (EFS). (Puget Sound Ferry Operations Account-State) *One-time*

10. Evergreen State Engine Overhaul - Funds are provided to overhaul the engine of the MV *Evergreen State*. (Puget Sound Ferry Operations Account-State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm Y - Rail - Op
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	37,034
2007-09 Maintenance Level	37,034
Policy -- Comp Total	-22
Total Policy Changes	-22
<u>2007-09 Revised Appropriations</u>	<u>37,012</u>

Comments:

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm Y - Rail - Cap
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	222,981
2007-09 Work In Progress	222,981
2008 Policy Non-Comp Changes:	
1. Funding Adj. to Rail Cap. Projects	<u>-11,137</u>
New Starts -- Non-Comp Total	-11,137
Total New Starts	-11,137
<u>2007-09 New Starts</u>	<u>211,844</u>

Comments:

1. Funding Adj. to Rail Cap. Projects - Funds are adjusted to reflect revised rail capital construction schedules and policy decisions. This funding adjustment assumes a transfer of federal funds from the Multimodal Account to the Transportation Infrastructure Account. (Multimodal Account-State, Multimodal Account-Federal, Multimodal Account-Local, Transportation Infrastructure Account-State, Transportation Infrastructure Account-Federal) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm Z - Local Programs-Operating
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	11,197
2008 Maintenance Non-Comp Changes:	
1. Wahkiakum County Ferry - Oper. Adj.	200
Maintenance -- Non-Comp Total	200
Maintenance -- Comp Total	2
Total Maintenance Changes	202
2007-09 Maintenance Level	11,399
Policy -- Comp Total	-87
Total Policy Changes	-87
<u>2007-09 Revised Appropriations</u>	<u>11,312</u>

Comments:

1. Wahkiakum County Ferry - Oper. Adj. - Funds are provided to reimburse Wahkiakum County for operating and maintenance costs of the Puget Island-Westport ferry up to the limits authorized by RCW 47.56.720. (Motor Vehicle Account-State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm Z - Local Programs-Capital
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	193,903
2008 Maintenance Non-Comp Changes:	
1. Funding Adjustments	-40,775
Work In Progress -- Non-Comp Total	-40,775
Total Work In Progress	-40,775
2007-09 Work In Progress	153,128
2007-09 New Starts	153,128

Comments:

1. Funding Adjustments - Funds are adjusted to reflect updates to the 2008 transportation project list. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Freight Mobility Account-State, Transportation Partnership Account-State, Freight Multimodal Account-State and Local, Multimodal Account-State and Federal, Nickel Account-State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)**Washington State Patrol****Total Budgeted**

(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	346,406
2008 Maintenance Non-Comp Changes:	
1. Specialty Pay Technical Correction	77
2. Central Svc Technical Correction	160
3. Cost Allocation Adjustment	3,250
4. In-Car Laptop Service Agreements	141
5. Microwave Maintenance Contract	630
6. Fuel Rate Adjustment	627
7. Lease Rate Adjustments	179
8. Online Recruiting Service	95
Maintenance -- Non-Comp Total	5,159
Maintenance -- Comp Total	18
Total Maintenance Changes	5,177
2007-09 Maintenance Level	351,583
2008 Policy Non-Comp Changes:	
9. ACCESS Platform Migration Phase I	19
10. Expand Seattle Crime Lab	45
11. State Toxicologist Staffing	54
12. Shelton -- Academy Land Purchase	1,300
Policy -- Non-Comp Total	1,418
Policy -- Comp Total	-3,581
Total Policy Changes	-2,163
2007-09 Revised Appropriations	349,420

Comments:

1. Specialty Pay Technical Correction - Funds are adjusted for specialty pay items that were inadvertently omitted from the enacted 2007-09 budget. (State Patrol Highway Account-State) *Ongoing*

2. Central Svc Technical Correction - Funds for central service charges were inadvertently omitted from the enacted 2007-09 budget. (State Patrol Highway Account-State) *Ongoing*

3. Cost Allocation Adjustment - Funds are adjusted to accurately correlate the activities of the agency to the appropriate transportation or omnibus funding source based upon the cost allocation model developed by the Joint Legislative Audit and Review Committee. (State Patrol Highway Account-State) *Ongoing*

4. In-Car Laptop Service Agreements - Funds are provided for three-year Microsoft "Enterprise" agreements through the Department of Information Services' Technology Brokering Service for new laptop computers in patrol vehicles. (State Patrol Highway Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Washington State Patrol
Total Budgeted

5. Microwave Maintenance Contract - Funds are provided for the maintenance of the new statewide optical carrier digital microwave system beginning January 1, 2008. This system was purchased with federal grants. Federal funding included initial software maintenance and technical support for the operating system through December 31, 2007. (State Patrol Highway Account-State) *Ongoing*

6. Fuel Rate Adjustment - Funds are provided for increased fuel costs and parking fees. (State Patrol Highway Account-State) *Ongoing*

7. Lease Rate Adjustments - Funds are provided for rental rate adjustments: Colville Detachment Office; Marysville; and Bremerton. (State Patrol Highway Account-State) *Ongoing*

8. Online Recruiting Service - Funds are provided to support the state's online recruitment tool (E-Recruiting), and for a one-time charge from the Department of Personnel. (Various Accounts) *Ongoing*

9. ACCESS Platform Migration Phase I - Funds are provided for replacement of the "A Central Computerized Enforcement Service System" (ACCESS) switch (server), and a project manager/consultant to conduct the acquisition, and a quality assurance consultant. (State Patrol Highway Account-State) *Ongoing*

10. Expand Seattle Crime Lab - Funds are provided to expand the Washington State Patrol Toxicology Laboratory. (State Patrol Highway Account-State) *Ongoing*

11. State Toxicologist Staffing - Funds are provided for a full-time position of State Toxicologist and an evidence custodian position at the Seattle Toxicologist Laboratory. (State Patrol Highway Account-State) *Ongoing*

12. Shelton -- Academy Land Purchase - Funds are provided to acquire land adjacent to the Shelton Training Academy for expansion. (State Patrol Highway Account-State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)**Department of Licensing****Total Budgeted**

(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	232,370
2008 Maintenance Non-Comp Changes:	
1. Motor Pool Rate Increase	185
2. Internal Lease Rate Adjustments	6
3. Postage Rate Adjustments	272
4. Online Recruiting Service	54
5. Support Vehicle Field System	611
6. Central Svc Technical Correction	418
7. Federal Authority	1,237
Maintenance -- Non-Comp Total	2,783
Maintenance -- Comp Total	183
Total Maintenance Changes	2,966
2007-09 Maintenance Level	235,336
2008 Policy Non-Comp Changes:	
8. Enhanced Driver License	3,450
9. SSB 6836 Secure Internet Based Sys	246
10. SB 6885 Driving Record Abstracts	277
11. E2SSB 6546 Ignition Interlock Devi	417
12. Vehicle Services RCW Rewrite	116
13. Reductions Due to Reduced Revenues	-500
Policy -- Non-Comp Total	4,006
Policy -- Comp Total	-1,940
Total Policy Changes	2,066
2007-09 Revised Appropriations	237,402

Comments:

1. Motor Pool Rate Increase - Funds are provided for increased Motor Pool Vehicle Services costs. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Education Account-State) *Ongoing*

2. Internal Lease Rate Adjustments - Funds are provided for for lease rate adjustments to reflect office space used by staff that charge to various transportation and general fund accounts. (Motor Vehicle Account-State, Highway Safety Account-State, DOL Services Account-State) *One-time*

3. Postage Rate Adjustments - Funds are provided for the postal rate increase that went into effect May 2007. (Motor Vehicle Account-State, Highway Safety Account-State, DOL Services Account-State) *Ongoing*

4. Online Recruiting Service - Funds are provided for the agency's share to complete the Department of Personnel's electronic recruiting system. (Motor Vehicle Account-State, Highway Safety Account-State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Licensing
Total Budgeted

5. Support Vehicle Field System - Funds are provided for performance monitoring tools and computer programming modifications to the Vehicle and Vessel Title and Registration system used by County Auditors and subagents. (DOL Services Account-State) *Ongoing*

6. Central Svc Technical Correction - Funds are provided for increased cost of services provided by General Administration. (Motor Vehicle Account-State, Highway Safety Account-State) *Ongoing*

7. Federal Authority - Expenditure authority is provided for three federal grants: 1) continue fuel tax evasion investigation grant; 2) continue odometer fraud investigation grant; and 3) new grant to help implement SHB 1304 passed in 2007, which requires certain intrastate commercial vehicles to acquire United State Department of Transportation numbers and be listed in the commercial vehicle registration system. (Motor Vehicle Account-Federal) *One-time*

8. Enhanced Driver License - Funds are provided for increased costs of issuing enhanced driver licenses due to 1) implementation date moved up from May to January 2008; and 2) additional federal requirements for license. Funds are also provided for expanding offices which issue enhanced driver licenses by three. (Highway Safety Account-State) *One-time*

9. SSB 6836 Secure Internet Based Sys - Funds are provided to implement SSB 6836 (secure vehicle licensing system), contingent upon its enactment. (DOL Services Account-State) *Ongoing*

10. SB 6885 Driving Record Abstracts - Funds are provided to implement SB 6885 (driving record abstracts), contingent upon its enactment. (Highway Safety Account-State) *Ongoing*

11. E2SSB 6546 Ignition Interlock Devi - Funds are provided to implement E2SSB 6546 (ignition interlock drivers' license), contingent upon its enactment. (Highway Safety Account-State) *Ongoing*

12. Vehicle Services RCW Rewrite - Funds are provided to streamline title and registration statutes to specifically address apparent conflicts, fee distribution, and other recommendations by the department that are revenue neutral and which do not change legislative policy. DOL will present its recommendations by June 30, 2008. (Motor Vehicle Account - State Appropriation) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Joint Transportation Committee
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	2,653
2007-09 Maintenance Level	2,653
2008 Policy Non-Comp Changes:	
1. WSPRS Pension Governance Study	100
2. ESHB 2358 Ferry Finance	250
3. Wheeler Site Tenant Relocation Cost	17
Policy -- Non-Comp Total	367
Policy -- Comp Total	-6
Total Policy Changes	361
2007-09 Revised Appropriations	3,014

Comments:

1. WSPRS Pension Governance Study - Funds are provided to study the most cost-effective means of ensuring that the pension concerns of the members of the Washington State Patrol Retirement System are appropriately considered and submitted to the Legislature. (State Patrol Highway Account-State) *One-time*

2. ESHB 2358 Ferry Finance - Funds are provided for the second year of the biennium for the Ferries Finance Study directed by Chapter 518, Laws of 2007 (the 2007-09 transportation budget). (Motor Vehicle Account-State) *One-time*

3. Wheeler Site Tenant Relocation Cost - Funds are provided for increased lease costs and one-time moving and infrastructure costs associated with relocation to facilitate the development of the Wheeler Lot project. (Motor Vehicle Account-State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Office of Financial Management
Total Budgeted
(Dollars in Thousands)

February 23, 2008
1:50 pm

	Senate Committee Proposed
2007-09 Original Appropriations	3,154
2007-09 Maintenance Level	3,154
2008 Policy Non-Comp Changes:	
1. OFM Analyst	<u>123</u>
Policy -- Non-Comp Total	123
Total Policy Changes	123
<u>2007-09 Revised Appropriations</u>	<u>3,277</u>

Comments:

1. OFM Analyst - Funds are provided for an additional transportation budget advisor to assist in financial planning, modeling and oversight of WSDOT. (Motor Vehicle Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Board of Pilotage Commissioners
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	1,156
2008 Maintenance Non-Comp Changes:	
1. Online Recruiting Service	<u>1</u>
Maintenance -- Non-Comp Total	1
Total Maintenance Changes	1
2007-09 Maintenance Level	1,157
Policy -- Comp Total	-4
Total Policy Changes	-4
<u>2007-09 Revised Appropriations</u>	<u>1,153</u>

Comments:

1. Online Recruiting Service - Funds are provided to support the state's online recruitment tool (E-Recruiting), and for a one-time charge from the Department of Personnel. (Various Accounts) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Utilities and Transportation Comm
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	505
2007-09 Maintenance Level	505
Policy -- Comp Total	-1
Total Policy Changes	-1
2007-09 Revised Appropriations	504

Comments:

2007-09 Revised Transportation Budget (2008 Supp)
WA Traffic Safety Commission
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	21,789
2008 Maintenance Non-Comp Changes:	
1. Online Recruiting Service	<u>1</u>
Maintenance -- Non-Comp Total	1
Total Maintenance Changes	1
2007-09 Maintenance Level	21,790
2008 Policy Non-Comp Changes:	
2. Road Safety Education Pilot Project	<u>76</u>
Policy -- Non-Comp Total	76
Policy -- Comp Total	-36
Total Policy Changes	40
<u>2007-09 Revised Appropriations</u>	<u>21,830</u>

Comments:

1. Online Recruiting Service - Funds are provided to support the state's online recruitment tool (E-Recruiting), and for a one-time charge from the Department of Personnel. (Various Accounts) *One-time*

2. Road Safety Education Pilot Project - Funds are provided for a road safety education and training pilot program for public school districts in Bainbridge Island, Oak Harbor, and Moses Lake. (School Zone Safety Account - State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Archaeology & Historic Preservation
Total Budgeted
(Dollars in Thousands)

February 23, 2008
1:50 pm

	Senate Committee Proposed
2007-09 Original Appropriations	223
2008 Maintenance Non-Comp Changes:	
1. Legal Costs	<u>19</u>
Maintenance -- Non-Comp Total	19
Total Maintenance Changes	19
2007-09 Maintenance Level	242
2008 Policy Non-Comp Changes:	
2. Transportation Archaeologist	<u>100</u>
Policy -- Non-Comp Total	100
Policy -- Comp Total	-2
Total Policy Changes	98
<u>2007-09 Revised Appropriations</u>	<u>340</u>

Comments:

1. Legal Costs - Funds are provided to complete legal work associated with a transportation project from the previous biennium. (Motor Vehicle Account-State) *One-time*

2. Transportation Archaeologist - Funds are provided for an additional transportation archaeologist to review transportation projects. (Motor Vehicle Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
County Road Administration Board
Total Budgeted
(Dollars in Thousands)

February 23, 2008
1:50 pm

	Senate Committee Proposed
2007-09 Original Appropriations	103,610
2008 Maintenance Non-Comp Changes:	
1. Revenue Adjustments	-220
2. Online Recruiting Service	1
3. Technical Correction	2
Maintenance -- Non-Comp Total	-217
Total Maintenance Changes	-217
2007-09 Maintenance Level	103,393
Policy -- Comp Total	-32
Total Policy Changes	-32
2007-09 Revised Appropriations	103,361

Comments:

1. Revenue Adjustments - Expenditure authority for grant programs is reduced to reflect the current revenue forecast. (County Arterial Preservation Account-State) *One-time*

2. Online Recruiting Service - Funds are provided to support the state's online recruitment tool (E-Recruiting), and for a one-time charge from the Department of Personnel. (Various Accounts) *Ongoing*

3. Technical Correction - The County Road Administration Board's 2007-09 contractual obligation for the County Ferry Capital Improvement Program is \$2,369,225. However, only \$2,368,000 was appropriated for the program, leaving a gap of \$1,225. This technical correction allows CRAB to meet its contractual obligation. (Motor Vehicle Account-State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Transportation Improvement Board
Total Budgeted
(Dollars in Thousands)

February 23, 2008
1:50 pm

	Senate Committee Proposed
2007-09 Original Appropriations	228,331
2008 Maintenance Non-Comp Changes:	
1. Revenue Adjustments	-3,500
2. Online Recruiting Service	1
Maintenance -- Non-Comp Total	-3,499
Total Maintenance Changes	-3,499
2007-09 Maintenance Level	224,832
Policy -- Comp Total	-28
Total Policy Changes	-28
2007-09 Revised Appropriations	224,804

Comments:

1. Revenue Adjustments - Expenditure authority for grant programs is reduced to reflect the current revenue forecast.
(Transportation Improvement Account-State) *One-time*

2. Online Recruiting Service - Funds are provided to support the state's online recruitment tool (E-Recruiting), and for a one-time charge from the Department of Personnel. (Various Accounts) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Marine Employees' Commission
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	422
2008 Maintenance Non-Comp Changes:	
1. Online Recruiting Service	<u>1</u>
Maintenance -- Non-Comp Total	1
Total Maintenance Changes	1
2007-09 Maintenance Level	423
Policy -- Comp Total	-4
Total Policy Changes	-4
<u>2007-09 Revised Appropriations</u>	<u>419</u>

Comments:

1. Online Recruiting Service - Funds are provided to support the state's online recruitment tool (E-Recruiting), and for a one-time charge from the Department of Personnel. (Various Accounts) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Transportation Commission
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	2,388
2008 Maintenance Non-Comp Changes:	
1. Online Recruiting Service	<u>1</u>
Maintenance -- Non-Comp Total	1
Total Maintenance Changes	1
2007-09 Maintenance Level	2,389
2008 Policy Non-Comp Changes:	
2. Ferry Funding Study	<u>200</u>
Policy -- Non-Comp Total	200
Policy -- Comp Total	-8
Total Policy Changes	192
<u>2007-09 Revised Appropriations</u>	<u>2,581</u>

Comments:

1. Online Recruiting Service - Funds are provided to support the state's online recruitment tool (E-Recruiting), and for a one-time charge from the Department of Personnel. (Various Accounts) *One-time*

2. Ferry Funding Study - Additional funds are provided for the Transportation Commission Ferry Finance Study. In addition, \$100,000 in unexpended funds from the Transportation Commission Tolling Study may be used for the Ferry Finance Study. (Motor Vehicle Account-State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Freight Mobility Strategic Invest
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	695
2008 Maintenance Non-Comp Changes:	
1. Online Recruiting Service	<u>1</u>
Maintenance -- Non-Comp Total	1
Total Maintenance Changes	1
2007-09 Maintenance Level	696
Policy -- Comp Total	-4
Total Policy Changes	-4
<u>2007-09 Revised Appropriations</u>	<u>692</u>

Comments:

1. Online Recruiting Service - Funds are provided to support the state's online recruitment tool (E-Recruiting), and for a one-time charge from the Department of Personnel. (Various Accounts) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
State Parks and Recreation Comm
Operating
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	985
2007-09 Maintenance Level	985
Policy -- Comp Total	-2
Total Policy Changes	-2
<u>2007-09 Revised Appropriations</u>	<u>983</u>

Comments:

2007-09 Revised Transportation Budget (2008 Supp)
Department of Agriculture
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	1,358
2007-09 Maintenance Level	1,358
Policy -- Comp Total	-3
Total Policy Changes	-3
<u>2007-09 Revised Appropriations</u>	<u>1,355</u>

Comments:

2007-09 Revised Transportation Budget (2008 Supp)
Bond Retirement and Interest
Total Budgeted
(Dollars in Thousands)

	Senate Committee Proposed
2007-09 Original Appropriations	676,166
2008 Maintenance Non-Comp Changes:	
1. Debt Service Costs	<u>-57,048</u>
Maintenance -- Non-Comp Total	-57,048
Total Maintenance Changes	-57,048
2007-09 Maintenance Level	619,118
<u>2007-09 Revised Appropriations</u>	<u>619,118</u>

Comments:

1. Debt Service Costs - Expenditure authority is adjusted to reflect the expected amounts needed for debt service and other debt-related expenditures. (Various Other Funds) *Ongoing*