

TRANSPORTATION

Agency 405

Department of Transportation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	7,574.3		6,020,262	6,020,262
Supplemental Changes				
Adjustment of Beginning Expenditure Authority - Rail			5,000	5,000
Runway Preservation Projects			600	600
Lube Oil Cost Increase			400	400
Increased Costs for Terminals			889	889
Increased Maintenance Contract Cost			598	598
Increased Dispatch Costs			1,305	1,305
Transfer Executive Version of TEIS			800	800
Increased TEIS Support			93	93
Audit and Accountability Response	1.0		282	282
State and Federal Emergency Funding			6,000	6,000
Central Service Agency Charges			(240)	(240)
Funding Adjustments - Local Projects			(2,122)	(2,122)
Funding Adjustments - Freight Mobility Strategic Investment Board			3,564	3,564
Technical Correction			(250)	(250)
Funding Adjustment for Prior Actuals - Rail			20,782	20,782
Policy Level Funding Adjustment - Rail			(11,772)	(11,772)
Rail Transit Safety Plans			368	368
Flex Car Program			225	225
Wahkiakum County Ferry Adjustment			200	200
Continue Development of PMRS			2,673	2,673
Complete State Network Connection	2.0		2,700	2,700
Olympic Headquarters Design/Build Costs			902	902
Technical Correction - Transportation Equipment Fund Labor			1,936	1,936
De-Icers Cost Increase			2,138	2,138
Roadway Stripe Paint Cost Increase			1,556	1,556
Collect Local Pavement Data	.2		96	96
2007-09 Labor Contract Benefits			810	810
Reappropriation Funding Adjustments			85,265	85,265
Online Recruiting Service			408	408
Treat Stormwater Runoff	15.5		9,208	9,208
Cost of Credit Card Transactions	.5		1,683	1,683
Increased Toll Transaction Costs			3,048	3,048
Long-Term Air Transportation Study			400	400
Palermo Well Field Court Judgment			6,503	6,503
Lake Washington Urban Partnership	1.5		84,500	84,500
Integrated Climate Change Response	.5		135	135
Coast Guard ID Credential			200	200

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	Annual FTEs	General Fund State	Other Funds	Total Funds
Electronic Fund System Required Labor	7.9		1,004	1,004
Evergreen State Engine Overhaul	.4		935	935
Funding Adjustments			(158,020)	(158,020)
Engine Retrofit to Conserve Fuel			6,227	6,227
MV Rhododendron Preservation			1,151	1,151
Pave Anacortes Holding Lanes	1.3		1,322	1,322
Upgrade Propulsion, Steering and Engine Controls			530	530
Upgrade Vessel Navigation Equipment	.4		266	266
Pension Plan 1 COLA Funding			132	132
PEBB Rate Reduction			(8,430)	(8,430)
Fuel Rate Adjustment			17,870	17,870
Subtotal - Supplemental Changes	31.1		93,870	93,870
Total Proposed Budget	7,605.4		6,114,132	6,114,132
Difference	31.1		93,870	93,870
Percent Change	0.4%		1.6%	1.6%