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2006 Supplemental Budget Overview

Operating, Transportation, and Capital Budgets

Washington State biennial budgets authorized by the Legislature in the 2006 session total $62.9 billion. The omnibus operating budget accounts for $51.3 billion. The transportation budget and the omnibus capital budget account for $6.0 billion and $5.6 billion, respectively.

Separate overviews are included for each of the budgets. The overview for the omnibus operating budget can be found on page 11, the overview for the transportation budget is on page 271, and the overview for the omnibus capital budget is on page 443.

2005-07 Washington State Budget

Including 2006 Supplemental

Total Budgeted Funds

TOTAL STATE

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		
		Operating	Capital	New Approps	Reapprops	Total
Legislative	149,275	50	0	250	120	149,695
Judicial	216,066	0	0	0	0	216,066
Governmental Operations	3,348,551	5,205	0	687,517	484,667	4,525,940
Human Services	21,747,617	0	0	382,988	231,650	22,362,256
Natural Resources	1,340,259	1,306	1,400	899,922	502,486	2,745,372
Transportation	148,331	1,813,409	3,765,164	3,435	17,700	5,748,039
Public Schools	13,440,836	0	0	656,471	280,550	14,377,857
Higher Education	8,162,627	0	0	944,983	450,865	9,558,475
Other Education	139,846	0	0	8,364	8,008	156,218
Special Appropriations	1,770,329	421,336	0	0	0	2,191,665
Total Budget Bill	**50,463,737**	**2,241,306**	**3,766,564**	**3,583,930**	**1,976,046**	**62,031,583**
Appropriations in Other Legislation	825,000	0	0	0	0	825,000
Statewide Total	**51,288,737**	**2,241,306**	**3,766,564**	**3,583,930**	**1,976,046**	**62,856,583**

Note: This report includes all funds budgeted by the Legislature for the 2005-07 biennium through the 2006 session. In addition to amounts appropriated in the Omnibus Operating, Transportation, and Capital Budgets, the report includes budgeted but non-appropriated amounts of $6.8 billion in the Omnibus Operating Budget and $101.6 million in the operating component of the Transportation Budget.

2005-07 Washington State Budget

Including 2006 Supplemental

Total Budgeted Funds

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		
		Operating	Capital	New Approps	Reapprops	Total
House of Representatives	61,362	0	0	0	0	61,362
Senate	48,773	0	0	0	0	48,773
Jt Leg Audit & Review Committee	5,224	0	0	250	120	5,594
LEAP Committee	3,671	50	0	0	0	3,721
Office of the State Actuary	3,022	0	0	0	0	3,022
Joint Legislative Systems Comm	16,413	0	0	0	0	16,413
Statute Law Committee	10,810	0	0	0	0	10,810
Total Legislative	**149,275**	**50**	**0**	**250**	**120**	**149,695**
Supreme Court	12,529	0	0	0	0	12,529
State Law Library	4,042	0	0	0	0	4,042
Court of Appeals	28,389	0	0	0	0	28,389
Commission on Judicial Conduct	2,169	0	0	0	0	2,169
Office of Administrator for Courts	119,956	0	0	0	0	119,956
Office of Public Defense	31,974	0	0	0	0	31,974
Office of Civil Legal Aid	17,007	0	0	0	0	17,007
Total Judicial	**216,066**	**0**	**0**	**0**	**0**	**216,066**
Total Legislative/Judicial	**365,341**	**50**	**0**	**250**	**120**	**365,761**

2005-07 Washington State Budget

Including 2006 Supplemental

Total Budgeted Funds

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		
		Operating	Capital	New Approps	Reapprops	Total
Office of the Governor	21,434	0	0	0	0	21,434
Office of the Lieutenant Governor	1,523	0	0	0	0	1,523
Public Disclosure Commission	4,078	0	0	0	0	4,078
Office of the Secretary of State	128,242	0	0	3,050	0	131,292
Governor's Office of Indian Affairs	570	0	0	0	0	570
Asian-Pacific-American Affrs	500	0	0	0	0	500
Office of the State Treasurer	14,174	0	0	0	0	14,174
Office of the State Auditor	66,243	4,000	0	0	0	70,243
Comm Salaries for Elected Officials	344	0	0	0	0	344
Office of the Attorney General	213,308	0	0	0	0	213,308
Caseload Forecast Council	1,439	0	0	0	0	1,439
Dept of Financial Institutions	38,834	0	0	0	0	38,834
Dept Community, Trade, Econ Dev	476,144	0	0	604,240	455,514	1,535,899
Economic & Revenue Forecast Council	1,105	0	0	0	0	1,105
Office of Financial Management	116,657	217	0	0	0	116,874
Office of Administrative Hearings	29,645	0	0	0	0	29,645
Department of Personnel	68,850	0	0	0	0	68,850
State Lottery Commission	735,317	0	0	0	0	735,317
Washington State Gambling Comm	30,062	0	0	0	0	30,062
WA State Comm on Hispanic Affairs	487	0	0	0	0	487
African-American Affairs Comm	479	0	0	0	0	479
Personnel Appeals Board	1,119	0	0	0	0	1,119
Department of Retirement Systems	50,481	0	0	0	0	50,481
State Investment Board	16,423	0	0	0	0	16,423
Public Printer	65,830	0	0	0	0	65,830
Department of Revenue	203,367	0	0	0	0	203,367
Board of Tax Appeals	2,581	0	0	0	0	2,581
Municipal Research Council	4,921	0	0	0	0	4,921
Minority & Women's Business Enterp	3,196	0	0	0	0	3,196
Dept of General Administration	133,682	0	0	50,737	8,974	193,393
Department of Information Services	212,170	0	0	0	0	212,170
Office of Insurance Commissioner	43,100	0	0	0	0	43,100
State Board of Accountancy	2,236	0	0	0	0	2,236
Forensic Investigations Council	283	0	0	0	0	283
Washington Horse Racing Commission	8,627	0	0	0	0	8,627
WA State Liquor Control Board	199,488	0	0	0	0	199,488
Utilities and Transportation Comm	40,740	501	0	0	0	41,241
Board for Volunteer Firefighters	980	0	0	0	0	980
Military Department	316,614	0	0	26,490	20,178	363,282
Public Employment Relations Comm	8,667	0	0	0	0	8,667
LEOFF 2 Retirement Board	1,912	0	0	0	0	1,912
Archaeology & Historic Preservation	2,527	487	0	0	0	3,014
Growth Management Hearings Board	3,169	0	0	0	0	3,169
State Convention and Trade Center	77,003	0	0	3,000	0	80,003
Total Governmental Operations	**3,348,551**	**5,205**	**0**	**687,517**	**484,667**	**4,525,940**

2005-07 Washington State Budget

Including 2006 Supplemental

Total Budgeted Funds

HUMAN SERVICES

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		
		Operating	Capital	New Approps	Reapprops	Total
WA State Health Care Authority	643,171	0	0	0	0	643,171
Human Rights Commission	7,145	0	0	0	0	7,145
Bd of Industrial Insurance Appeals	32,923	0	0	0	0	32,923
Criminal Justice Training Comm	22,839	0	0	5,600	0	28,439
Department of Labor and Industries	536,719	0	0	0	0	536,719
Indeterminate Sentence Review Board	2,667	0	0	0	0	2,667
Dept of Social and Health Services	17,455,913	0	0	39,027	13,665	17,508,605
Home Care Quality Authority	3,294	0	0	0	0	3,294
Department of Health	914,099	0	0	30,347	32,060	976,506
Department of Veterans' Affairs	90,779	0	0	1,164	2,370	94,313
Department of Corrections	1,480,886	0	0	306,600	177,555	1,965,042
Dept of Services for the Blind	21,239	0	0	0	0	21,239
Sentencing Guidelines Commission	1,731	0	0	0	0	1,731
Department of Employment Security	534,212	0	0	250	6,000	540,462
Total Human Services	**21,747,617**	**0**	**0**	**382,988**	**231,650**	**22,362,256**

2005-07 Washington State Budget

Including 2006 Supplemental

Total Budgeted Funds

NATURAL RESOURCES

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		
		Operating	Capital	New Approps	Reapprops	Total
Columbia River Gorge Commission	1,814	0	0	0	0	1,814
Department of Ecology	402,801	0	0	455,799	259,409	1,118,009
WA Pollution Liab Insurance Program	2,007	0	0	0	0	2,007
State Parks and Recreation Comm	122,712	976	1,400	60,106	6,732	191,926
Interagency Comm for Outdoor Rec	25,114	0	0	153,964	185,304	364,382
Environmental Hearings Office	2,128	0	0	0	0	2,128
State Conservation Commission	8,922	0	0	10,550	4,325	23,797
Dept of Fish and Wildlife	317,735	0	0	58,662	21,452	397,849
Department of Natural Resources	349,040	0	0	143,141	25,264	517,444
Department of Agriculture	107,986	330	0	17,700	0	126,016
Total Natural Resources	**1,340,259**	**1,306**	**1,400**	**899,922**	**502,486**	**2,745,372**

2005-07 Washington State Budget

Including 2006 Supplemental

Total Budgeted Funds

TRANSPORTATION

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		
		Operating	Capital	New Approps	Reapprops	Total
Joint Transportation Committee	0	1,679	0	0	0	1,679
Board of Pilotage Commissioners	0	1,017	0	0	0	1,017
Washington State Patrol	106,137	306,501	2,801	3,435	0	418,874
WA Traffic Safety Commission	0	21,318	0	0	0	21,318
Department of Licensing	42,194	204,999	0	0	0	247,193
Department of Transportation	0	1,264,814	3,466,552	0	17,700	4,749,066
County Road Administration Board	0	3,553	97,985	0	0	101,538
Transportation Improvement Board	0	3,262	197,826	0	0	201,088
Marine Employees' Commission	0	394	0	0	0	394
Transportation Commission	0	5,206	0	0	0	5,206
Freight Mobility Strategic Invest	0	666	0	0	0	666
Total Transportation	**148,331**	**1,813,409**	**3,765,164**	**3,435**	**17,700**	**5,748,039**

2005-07 Washington State Budget

Including 2006 Supplemental

Total Budgeted Funds

EDUCATION

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		
		Operating	Capital	New Approps	Reapprops	Total
State Board of Education	0	0	0	654,116	280,550	934,666
Superintendent of Public Instruction	13,440,836	0	0	2,355	0	13,443,191
Total Public Schools	**13,440,836**	**0**	**0**	**656,471**	**280,550**	**14,377,857**
Higher Education Coordinating Board	424,643	0	0	500	0	425,143
University of Washington	3,786,974	0	0	165,175	100,482	4,052,631
Washington State University	995,536	0	0	134,515	38,857	1,168,908
Eastern Washington University	182,116	0	0	39,333	18,624	240,073
Central Washington University	214,419	0	0	23,350	7,780	245,549
The Evergreen State College	102,961	0	0	37,960	17,800	158,721
Spokane Intercoll Rsch & Tech Inst	4,400	0	0	0	0	4,400
Western Washington University	293,587	0	0	73,452	15,999	383,038
Community/Technical College System	2,157,991	0	0	470,698	251,323	2,880,012
Total Higher Education	**8,162,627**	**0**	**0**	**944,983**	**450,865**	**9,558,475**
State School for the Blind	11,807	0	0	900	900	13,607
State School for the Deaf	17,430	0	0	1,201	0	18,631
Work Force Trng & Educ Coord Board	56,987	0	0	0	0	56,987
Department of Early Learning	32,784	0	0	0	0	32,784
Washington State Arts Commission	6,185	0	0	0	0	6,185
Washington State Historical Society	8,571	0	0	5,857	7,108	21,537
East Wash State Historical Society	6,082	0	0	406	0	6,488
Total Other Education	**139,846**	**0**	**0**	**8,364**	**8,008**	**156,218**
Total Education	**21,743,309**	**0**	**0**	**1,609,818**	**739,423**	**24,092,550**

2005-07 Washington State Budget

Including 2006 Supplemental

Total Budgeted Funds

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		
		Operating	Capital	New Approps	Reapprops	Total
Bond Retirement and Interest	1,560,203	421,336	0	0	0	1,981,539
Special Approps to the Governor	120,329	0	0	0	0	120,329
Sundry Claims	157	0	0	0	0	157
State Employee Compensation Adjust	1,800	0	0	0	0	1,800
Contributions to Retirement Systems	87,840	0	0	0	0	87,840
Total Budget Bill	**1,770,329**	**421,336**	**0**	**0**	**0**	**2,191,665**
Appropriations in Other Legislation	825,000	0	0	0	0	825,000
Total Special Appropriations	**2,595,329**	**421,336**	**0**	**0**	**0**	**3,016,665**

2006 Supplemental Omnibus Budget Overview
Operating Only

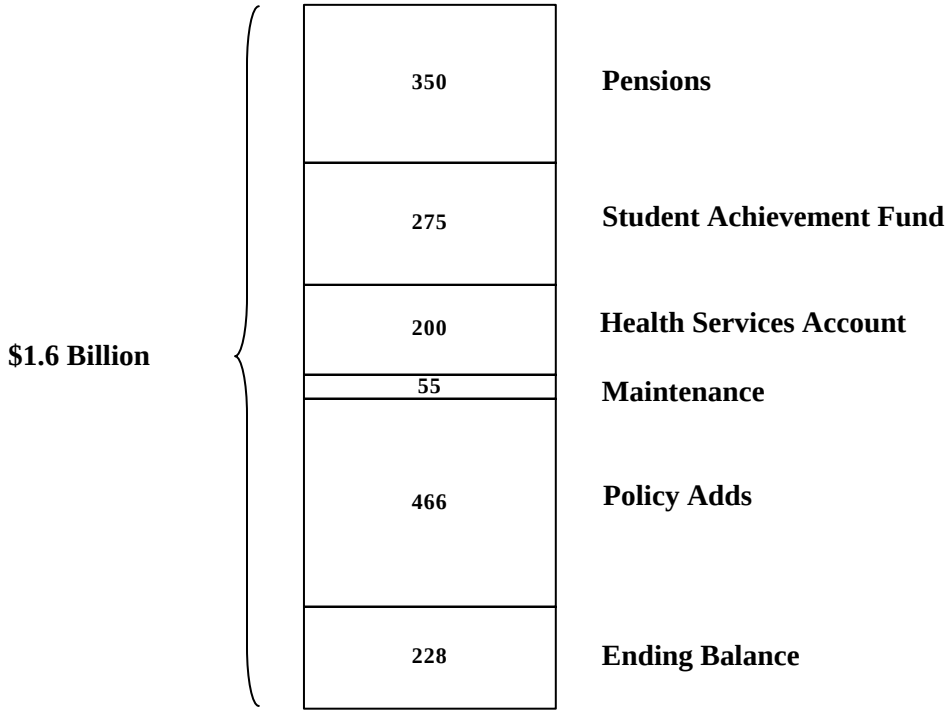
At the conclusion of the 2005 legislative session, the general fund ending balance was projected to be $178 million. From the March 2005 revenue forecast (used to develop the 2005-07 biennium budget) to the February 2006 forecast (used to develop the 2006 Supplemental budget), revenues grew by $1.4 billion resulting in an ending balance of $1.6 billion. Although most sectors of the economy were up, continued strength in the real estate and construction industries, as well as aerospace, helped fuel the revenue increases. The real estate excise tax forecast was up $452 million and the Revenue Act forecast was up $736 million during this period. This allowed the 2006 Legislature to both address funding requests and increase budget reserves.

The 2006 Legislature used two bills to create their budget: 1) Chapter 372, Laws of 2006, Partial Veto (ESSB 6386 – 2006 Omnibus Operating Supplemental Budget), which increased spending by $520.5 million; and 2) Chapter 56, Laws of 2006 (ESSB 6896 – Funding State Budget Reserves), which amended the expenditure limit for the appropriations in the bill and appropriated $825 million from the general fund into the following three accounts:

- $350 million into a new Pension Funding Stabilization Account;
- $275 million into the Student Achievement Account; and
- $200 million into the Health Services Account.

In turn, a portion of the amounts appropriated into the Pension Funding Stabilization Account and the Health Services Account was spent in the 2005-07 biennium. Overall, total appropriations from the general fund increased by $1.35 billion.

2006 Supplemental Budget
(Dollars in Millions)



Other changes to the general fund balance sheet include:

- Chapter 278, Laws of 2006 (SHB 2880), which clarified the continued tax obligation of insurance companies and retained $52 million revenue to the general fund;
- Several other tax bills, which reduced taxes by a net of $50 million; and
- Reductions in the transfers from other revenue accounts to the general fund.

These revenue changes were a net loss to the general fund of $8 million.

The 2006 Supplemental Operating Budget left $947 million in resources available for future budgets:

Dollars in Millions	
General Fund Balance	228
Student Achievement Account	275
Health Services Account	143
Pension Funding Stabilization Account	301
Total	**947**

2005-07 Estimated Revenues and Expenditures

General Fund-State

(Dollars in Millions)

RESOURCES	
Beginning Balance	**869.7**
November 2005 Forecast	26,335.7
February 2006 Update	107.3
Total Revenue	**26,443.0**
2005-07 Biennium Enacted Fund Transfers	216.8
2006 Revenue Legislation	-45.9
Insurance Premium Tax (SHB 2880)	51.6
2006 Transfers	-9.5
Total Revenues and Resources	**27,525.7**
APPROPRIATIONS	
2005-07 Biennial Appropriations	**25,952.4**
2006 Supplemental Budget	522.4
Other Legislation	0.0
Governor Vetoes	-2.0
Pension Funding Stabilization Account	350.0
Student Achievement Account	275.0
Health Services Account	200.0
New Appropriation Level	**27,297.9**
TOTAL RESERVES	
General Fund Ending Balance	**227.8**

2006 Supplemental Operating Budget
Cash Transfers to/from the General Fund
(Dollars in Millions)

	2005-07 Total
Transfers to General Fund-State	
Tourism Development and Promotion Account	0.3
State Treasurer's Service Account	6.0
Total	**6.3**
Transfers from General Fund-State	
Public Employees' and Retirees' Insurance Account Fund	-12.0
Pollution Liability Insurance Trust Account	-3.8
Total	**-15.8**
Net Transfers to/from General Fund-State	**-9.5**

2005-07 Washington State Omnibus Operating Budget

Adjustments to the Initiative 601 Expenditure Limit

(Dollars in Millions)

	FY 2006	FY 2007
Unadjusted Limit (Rebased to 2005 Appropriations)	12,564.17	14,081.33
2005-07 Original Budget (and ESSB 6896)		
Program Cost Shifts to the General Fund	133.76	0.52
Program Cost Shifts from the General Fund	-14.27	-14.51
Revenue & Cash Transfers (net)	129.57	86.36
Total	249.06	72.37
2006 Supplemental Budget		
Program Cost Shifts to the General Fund		
L&I: Indirect Cost Allocation		0.01
DOC: State Criminal Alien Assistance Program	0.49	0.00
DSHS/CFS: Chemical Dependency Specialists		0.57
DSHS/JRA: Fund Source Adjustments	0.05	0.00
DSHS/MHD: HQ Cost Allocation Change	0.43	-0.01
DSHS/MHD: State Hospital Revenue Adjustments	2.81	2.13
DSHS/DD: Basic/Basic Plus Waiver Growth		0.35
DSHS/DD: Fund Source Adjustments	0.20	
DSHS/LTC: Fund Source Adjustments	0.18	
DSHS/LTC: Loss of Eligibility AEM Program	0.38	0.21
DSHS/ESA: Child Support Incentives	2.16	-0.39
DSHS/MAA: CPE	14.14	-8.57
DOH: Hospital Reporting System		1.10
Human Rights Commission: Federal Funds	0.16	0.12
OSPI/CTED: Safe Schools		1.00
WSP: Transfers		1.58
CTED: Weed & Seed		0.38
CTED: Domestic Violence		0.53
CTED: Tribal Forest & Fish		2.50
Civil Legal Aid: Lost Federal Funds	0.20	0.20
Total	**21.18**	**1.71**
Program Cost Shifts from the General Fund		
Veterans' Affairs: Federal Earnings	-3.12	0.62
WSP: Cost Allocation Model	-1.06	
DOL: Transfers	-0.52	1.11
DSHS: FMAP Changes (All Programs)		-4.57
DSHS: Payments/Fund Source Adjustments	-0.50	
DOH: AIDS Programs	-1.23	0.44
MAA: Part D Clawback Adjustments	-7.39	-8.33
DSHS: DVR Adjust MOE	-1.04	0.90
Total	**-14.86**	**-9.82**

2005-07 Washington State Omnibus Operating Budget

Adjustments to the Initiative 601 Expenditure Limit

(Dollars in Millions)

	FY 2006	FY 2007
2006 Supplemental Budget (continued)		
Appropriations to Reserves		
To Student Achievement Fund	275.00	
To Health Services Account	200.00	
To Pension Stabilization	350.00	
Total	**825.00**	
Revenue & Cash Transfers		
Reduce PLIA Transfer		-3.75
Reduce PEBB Transfers	-5.00	-7.00
Initiative 900 Transfers	-6.60	-5.34
Treasurer Services Transfer	4.00	2.00
Delete Duplicate Transfer to Tourism Account	0.15	0.15
Legislation	0.00	-0.69
Total	**-7.45**	**-14.62**
Total New 2006 Adjustments	**823.88**	**-22.74**
Limit (After Adjustments, Both 2005-07 + 2006 Supp)	**13,637.11**	**14,130.96**

Note: Expenditure limit calculations are for informational purposes only. Actual spending limits are established by the Expenditure Limit Committee each fall.

2005-07 Washington State Operating Budget

Appropriations Contained Within Other Legislation

(Dollars in Thousands)

Bill Number and Subject			Session Law	Agency	GF-S	Total
2005 Legislative Session						
EHB	1240	- Real Estate Excise Tax Fees	C 480 L 05	Department of Revenue	3,900	3,900
SHB	1509	- Veterans' Widows Tax Asst	C 253 L 05	Department of Revenue	276	276
SHB	2085	- Tire Waste & Removal	C 354 L 05	Office of Financial Management		150
SHB	2085	- Tire Waste & Removal	C 354 L 05	Department of Revenue		40
SB	5454	- Justice Funding	C 457 L 05	Administrator for the Courts		2,400
SB	5454	- Justice Funding	C 457 L 05	Public Defense		7,300
SB	5454	- Justice Funding	C 457 L 05	Civil Legal Aid		3,000
SB	5898	- Postpartum Depression	C 347 L 05	DSHS - Admin & Support Svcs	25	25
SB	5902	- Small Business Assistance	C 357 L 05	Community, Trade, & Economic Dev	45	45
ESSB	6103	- Transportation - Fuel Tax	C 314 L 05	State Auditor		4,000
Total					**4,246**	**21,136**
2006 Legislative Session						
SHB	2370	- Low-Income Energy Assist	C 3 L 06	Utilities & Transportation Comm		7,600
EHB	2579	- Civics Curriculum Develop	C 113 L 06	Superintendent of Public Instruction	25	25
ESSB	6896	- State Fiscal Reserves	C 56 L 06	State Fiscal Reserves	825,000	825,000
Total					**825,025**	**832,625**

Revenues

In the 2006 session, the Legislature enacted several bills intended to help the agriculture industry. One of the main concerns was the effect of record high fuel prices on the industry. Legislation was passed to exempt diesel fuel and aircraft fuel used for farm purposes from the retail sales and use tax to help offset the cost of fuel. In addition, a sales and use tax exemption was provided for replacement parts for farm equipment. Tax incentives were also adopted for the seafood and dairy industries.

Tax incentives were also given to the timber and wood products industry, motion picture industry, aluminum industry, and biotech product and medical device manufacturing industries to either help them rebound or to grow. In addition, the current aerospace tax incentives were extended to non-manufacturing aerospace business.

Assistance was given to all businesses in Chapter 256, Laws of 2006 (HB 2671), which reversed legislation adopted in 2003. The excise tax return due date for monthly filers was extended from the 20th of the month following a taxable activity to the 25th of the month. The 5 percent assessment penalty on all tax deficiencies that was adopted in 2003 was reduced to only apply to businesses that "substantially underpay" their tax obligations, meaning they pay less than 80 percent of the amount due and the deficiency is greater than $1,000.

Finally, Chapter 278, Laws of 2006 (SHB 2880), closed an unintended loophole in the tax code. The statute imposing the insurance premiums tax states that the tax is in lieu of all other taxes, except taxes on real and tangible personal property; excise taxes on the sale, purchase, or use of such property; and business and occupation (B&O) tax imposed on nonprofit hospitals. The question arose as to whether the phrase "excise taxes on the sale, purchase, or use of such property" means insurers are liable for retail sales taxes only on the sale of tangible personal property and not on the sale of sales taxable services or extended warranties. This bill clarified that insurers do pay the retail sales and use taxes on taxable services as other types of businesses do.

2005-07 Revenue Legislation
General Fund-State
(Dollars in Thousands)

		Legislation	2005-07	2007-09
		Revenue Reduction Measures		
HB	2671	Modifying Due Dates & Eliminating an Assesement Penalty	-11,140	-24,720
SHB	2457	Replacement Parts for Farm Machinery & Equipment	-5,829	-13,277
SSB	6874	Timber & Timber Products Tax Incentives	-4,630	-32,600
HB	2424	Farm Fuel Sales Tax Exemption	-4,549	-8,132
2SSB	6558	Motion Picture Industry	-3,500	-7,000
HB	2644	Public Utility Tax Credit for Heating Assist for Low-Income	-3,000	0
HB	2466	Aerospace Tax Incentives	-2,912	-7,478
EHB	3159	Food Product Manufacturing	-2,810	-6,474
SSB	6533	Syrup Taxes	-2,294	-12,857
SSB	6671	Professional Employer Organizations	-2,147	-6,654
SHB	2640	Biotech Products and Medical Device Mfg Incentives	-1,394	-3,335
HB	2348	Aluminum Smelters	-1,144	-4,656
SHB	1523	Vegetable Seed Conditioning	-1,085	-2,614
2SSB	6326	Customized Work Force Training	-910	-2,999
SB	6826	Public Transit Services	-476	-1,038
ESSB	6230	Sales & Use Tax Credit for Regional Centers	-389	-1,281
SHB	2416	State Park Fees	-265	-403
SHB	2778	Nonprofit Convention & Tourism Promotion Organizations	-210	-453
HB	2364	State Chartered Credit Unions	-158	-338
ESHB	3222	Tax Exemptions for Handling & Processing Livestock Manure	-41	-93
SSB	6512	Enhancing Air Quality at Truck Stops	-35	-3
ESB	5048	Tobacco Product Sampling	-20	-44
SHB	2569	Property Tax Deferral Interest Rates	-15	-150
2SHB	2799	Solar Hot Water Heating Equipment	-14	-28
		No 2005-07 General Fund-State Impact		
SB	6368	Nursing Home Bed Tax Repeal	0	-31,351
SSB	6686	City Annexation Sales Tax Credit	0	-7,699
E2SHB	2673	Local Infrastructure Financing Tool Program	0	-5,000
SHB	3190	Semiconductor Materials Tax Incentive	0	-1,762
SSB	5236	Providing Additional Funding to Prevailing Wage Program	0	-1,138
ESHB	1672	Safe Patient Handling	0	-600
EHB	1069	Performance Audits of Tax Preferences	0	0
SHB	1510	Property Taxation of Nonprofit Entities	0	0
SHB	2033	Municipal B&O Taxation of Printing & Publishing	0	0
SHB	2670	Hospital Benefit Zone Financing	0	0
SHB	2804	Nonprofit Schools & Colleges	0	0
HB	2879	Modifying the Electronic Admin of the Real Estate Excise Tax	0	0
SHB	3164	Personal Property Tax Exemption for a Head of Family	0	0
HJR	4223	Personal Property Tax Exemption for a Head of Family	0	0
SB	6280	Nonprofits/Property Tax Exemption	0	0
SB	6338	Senior Citizen Property Tax Exemption Program	0	0

2005-07 Revenue Legislation
General Fund-State

(Dollars in Thousands)

		Legislation	2005-07	2007-09
		Revenue Increase Measures		
ESB	6537	Direct Wine Shipments	2,803	5,751
SSB	6141	Wind Turbine Facilities	272	1,093
2SSB	6823	Distribution of Beer and Wine	18	36
		TOTAL	**-45,874**	**-177,297**
		Miscellaneous		
SHB	2880	Insurance Premium Taxpayers	51,598	65,426

Revenue Legislation

The legislation listed below is intended to be a summary of bills passed during the 2006 session affecting state revenues or tax statutes but may not cover all revenue-related bills.

Revenue Reduction Measures

Modifying Due Dates and Eliminating an Assessment Penalty – $11.4 Million General Fund-State
Chapter 256, Laws of 2006 (HB 2671), moves the due date for taxpayers filing monthly excise tax returns to the 25th of the month rather than the 20th. In addition, the current 5 percent assessment penalty is only assessed on businesses if they "substantially underpay" taxes due, which is defined as less than 80 percent of the tax due and is greater than $1,000.

Replacement Parts for Farm Machinery and Equipment – $5.8 Million General Fund-State
Chapter 172, Laws of 2006 (SHB 2457), exempts replacement parts for farm machinery and equipment from the sales and use tax for qualifying farmers. This includes replacement parts that are installed by the farmer and those parts installed by others if the parts are separately itemized on the bill. To qualify, the farm must have a gross income from sale of agricultural products that exceeded $10,000 in the prior year or in the first full year of farming. Paint, fuel, oil, grease, hydraulic fluids, antifreeze, and similar items are excluded from the definition of replacement parts and do not qualify for this exemption.

Timber and Timber Products Tax Incentives – $4.6 Million General Fund-State
Chapter 300, Laws of 2006 (SSB 6874), provides a preferential B&O tax rate of 0.2904 percent for cutting timber, manufacturing timber and timber products into wood products, and sales of the timber and wood products at wholesale. Wood products include pulp, paper, lumber, and engineered wood products, such as particle board. The preferential rate expires July 1, 2024.

Farm Fuel Sales Tax Exemption – $4.5 Million General Fund-State Decrease
Chapter 7, Laws of 2006 (HB 2424), provides a sales and use tax exemption for diesel and aircraft fuel used by a farmer for farming purposes or a person performing horticultural services for a farmer.

Motion Picture Industry – $3.5 Million General Fund-State
Chapter 247, Laws of 2006 (2SSB 6558), creates the Motion Picture Competitiveness Program (MPCP), a non-profit entity administered by a board of directors appointed by the Governor. MPCP is authorized to provide up to 20 percent of the in-state cost of, or investment in, certain film production projects. A contributor of cash of up to $1 million to MPCP qualifies, dollar for dollar, for a B&O tax credit until 2008. After 2008, the amount of the credit is reduced to 90 percent of the amount contributed. The total of all tax credits claimed in any calendar year may not exceed $3.5 million.

Public Utility Tax Credit for Heating Assistance for Low-Income Households – $3.0 Million General Fund-State
Chapter 213, Laws of 2006 (HB 2644), raises the total public utility tax credit for electric and natural gas utilities providing heating assistance to low-income customers from $2.5 million to $5.5 million for fiscal year 2007.

Aerospace Tax Incentives – $2.9 Million General Fund-State
Chapter 177, Laws of 2006 (HB 2466), extends the sales and use tax exemption for computer equipment and software used primarily in commercial airplane development and the B&O tax credit for pre-production development expenditures related to commercial aircraft to non-manufacturing firms. The B&O tax credit for property taxes paid on property used in the manufacture of commercial airplanes is expanded to include leasehold excise taxes. The reduced B&O tax rate for Federal Aviation Administration certificated repair stations engaged in the repair of equipment used in interstate or foreign commerce is extended to July 1, 2011. The tax rate is set at 0.2904 percent.

Food Product Manufacturing – $2.8 Million General Fund-State
Chapter 354, Laws of 2006, Partial Veto (EHB 3159), extends the B&O tax exemption, sales and use tax deferral on manufacturing facilities, and warehouse tax remittance adopted for fruit and vegetable products in 2005 to seafood and dairy product manufacturing. The tax exemptions for fruit and vegetable, seafood and dairy product manufacturing, and warehousing terminates July 1, 2012. The B&O tax rate on persons that inspect, test, and label canned salmon owned by another person is reduced from 1.5 percent to 0.484 percent. Vetoed were sales and use tax exemptions provided for materials used in the labeling or packaging of canned salmon.

Syrup Taxes – $2.3 Million General Fund-State
Chapter 245, Laws of 2006 (SSB 6533), allows a retailer to claim a credit against B&O taxes for 50 percent of carbonated beverage syrup taxes paid as follows: 25 percent for fiscal year 2007; 50 percent for fiscal year 2008; 75 percent for fiscal year 2009; and 100 percent for years after fiscal year 2009.

Professional Employer Organizations – $2.1 Million General Fund-State
Chapter 301, Laws of 2006 (SSB 6671), defines a professional employer organization as a firm providing employee-related services to clients where the client's employer rights, duties, and obligations have been allocated between the client and the professional employer organization. Professional employer organizations pay B&O tax at the 1.5 percent service rate. A deduction is provided from gross income for amounts representing the actual cost of wages and salaries, benefits, workers compensation, payroll taxes, withholding, and other assessments paid on behalf of the client.

Biotechnology Products and Medical Device Manufacturing Incentives – $1.4 Million General Fund-State Decrease
Chapter 178, Laws of 2006 (SHB 2640), provides a state and local sales and use tax deferral for investments in construction or renovation of structures, or machinery and equipment, used for biotechnology product or medical device manufacturing. If, after eight years, the deferral recipient meets eligibility criteria, repayment of the sales and use tax is not required.

Aluminum Smelters – $1.1 Million General Fund-State Decrease
Chapter 182, Laws of 2006 (HB 2348), extends the tax preferences for the aluminum smelting industry through 2012, which were originally set to expire after 2006. The preferences continued include: 1) a reduction in the B&O tax rates under manufacturing and wholesaling to 0.2904 percent; 2) a credit against B&O tax liability for property taxes paid; 3) a credit against retail sales and use tax liability for the amount of the state portion of sales and use taxes paid on property, labor, and services associated with the property; and 4) an exemption from the brokered natural gas use tax.

Vegetable Seed Conditioning – $1.1 Million General Fund-State Decrease
Chapter 142, Laws of 2006 (SHB 1523), extends the rural county sales and use tax deferral/exemption program applying to investments by certain businesses in plant construction, expansion, or equipment acquisition to include businesses conditioning vegetable seeds.

Customized Work Force Training – $0.9 Million General Fund-State
Chapter 112, Laws of 2006 (2SSB 6326), creates the Washington Customized Employment Program to provide training assistance to employers locating to or expanding in the state. The State Board for Community and Technical Colleges shall provide training allowances to employers. Employers must pay for one quarter of the cost of training up front. The remaining three quarters of the cost is repaid over an 18-month period. Employers are given a B&O tax credit equal to half of the amount paid for training their employees through this program.

Public Transit Services – $0.5 Million General Fund-State
Chapter 336, Laws of 2006 (SB 6826), provides a public utility tax deduction for fare-box revenues collected by county and city transit agencies, urban public transit systems, and public transportation benefit district transit agencies. Transit agencies must use an amount equal to the tax saving for increased service to low-income and senior citizens.

Sales and Use Tax Credit for Regional Centers – $0.4 Million General Fund-State
Chapter 298, Laws of 2006 (ESSB 6230), extends the 0.033 percent sales and use tax for a regional center for public facilities districts that is credited against the state sales and use tax to districts created before July 1, 2006, in a county or counties in which there are no other public facilities districts on the effective date of the bill and in which the total population in the public facilities district is greater than 90,000 that commences construction of a new regional center before February 1, 2007.

State Park Fees – $0.3 Million General Fund-State
Chapter 141, Laws of 2006 (SHB 2416), prohibits the Washington State Parks and Recreation Commission from imposing a fee for parking or general access to state parks.

Nonprofit Convention and Tourism Promotion Organizations – $0.2 Million General Fund-State
Chapter 310, Laws of 2006 (SHB 2778), exempts from B&O taxes income of a nonprofit organization from state and local governments, federally-recognized Indian tribes, or public corporations for promoting conventions and tourism.

State-Chartered Credit Unions – $0.2 Million General Fund-State
Chapter 11, Laws of 2006 (HB 2364), provides a use tax exemption to state-chartered credit unions for personal property, services, and extended warranties that are acquired from a federal, out-of-state, or foreign credit union as a result of a conversion or merger.

Tax Exemptions for the Handling and Processing of Livestock Manure – $0.04 Million General Fund-State
Chapter 151, Laws of 2006 (ESHB 3222), expands the current exemption from sales tax for dairy cattle operations to all confined livestock feeding operations with nutrient management plans approved by conservation districts. The sales tax exemption applies to livestock nutrient management equipment and facilities purchased to implement the approved nutrient management plan. The current exemption from sales tax for the construction and repair of anaerobic digesters for treating dairy manure is expanded to anaerobic digesters that treat other kinds of livestock manure.

Enhancing Air Quality at Truck Stops – $0.04 Million General Fund-State
Chapter 323, Laws of 2006 (SSB 6512), provides B&O and sales and use tax incentives for equipment designed to convey power to idling heavy duty vehicles through on-board or stand-alone electrification systems. Incentives are available to both businesses providing electrification services and to vehicle owners installing on-board equipment. The incentives expire on July 1, 2015.

Tobacco Product Sampling – $0.02 Million General Fund State-Decrease
Chapter 14, Laws of 2006 (ESB 5048), prohibits the distribution of tobacco product samples to members of the public.

Property Tax Deferral Interest Rates – $0.02 Million General Fund-State
Chapter 275, Laws of 2006 (SHB 2569), reduces the interest rate charged on property taxes deferred under the senior citizen property tax deferral program from 8 percent to 5 percent for future deferrals. The Department of Revenue (DOR) must study and report on the adequacy and appropriateness of the interest rate in 2012.

Solar Hot Water Heating Equipment – $0.01 Million General Fund-State Decrease
Chapter 218, Laws of 2006 (2SHB 2799), provides a sales and use tax exemption for solar water heating systems, water heating collectors, heat exchangers, and differential controllers. The exemption also applies to repairs, replacement parts, and related labor and services. The exemption expires on July 1, 2009.

No General Fund-State Impact for 2005-07

Performance Audits of Tax Preferences
Chapter 197, Laws of 2006 (EHB 1069), creates a citizen commission to develop a schedule for periodic review of tax preferences such as exemptions, exclusions, deductions, credits, deferrals, and preferential rates. The commission must develop a schedule for the Joint Legislative Audit and Review Committee (JLARC) to conduct a review of all tax preferences at least once every ten years. Annual reports are to be made to the Legislature on reviewed tax preferences.

Property Taxation of Nonprofit Entities
Chapter 305, Laws of 2006 (SHB 1510), expands the exceptions to the prohibition on the use of property tax exempt property of nonprofit organizations. The days a nonprofit public assembly hall or meeting place or a war veterans' organization may loan or rent its property tax exempt property for gain or to promote business activities is increased from 7 to 15 days per year. Counties in which a public assembly hall or meeting place property tax exempt property may be used for dance or music lessons and art classes is increased from 10,000 to 20,000 in population. Nonprofit social service organizations in counties with less than 20,000 population may loan or rent their property tax exempt property for gain or to promote business activities for 15 days per year if there is no private for-profit facility that could be used within 10 miles and may loan or rent their property to a nonprofit community group for 15 days per year if the community derives a benefit.

Safe Patient Handling
Chapter 165, Laws of 2006 (ESHB 1672), requires hospitals to establish a safe patient handling program. In addition, a B&O tax credit is established for hospitals licensed by the Department of Health. The credit is equal to 100 percent of the cost of acquiring mechanical lifting devices consistent with a safe patient handling program. The maximum credit for each hospital is $1,000 for each acute care available inpatient bed. The maximum credit that can be taken statewide is $10 million. The credit expires after 2010.

Municipal Business and Occupation Taxation of Printing and Publishing
Chapter 272, Laws of 2006 (SHB 2033), exempts printing and publishing businesses from the methodology adopted in 2003 for apportioning business income for purposes of municipal B&O taxes that is to take effect in 2008. The gross income of printing and publishing businesses will, instead, be allocated to the principal place in the state from which they are directed or managed.

Hospital Benefit Zone Financing
Chapter 111, Laws of 2006 (SHB 2670), allows local governments to finance public improvements within a defined area using revenue from a local sales and use tax up to 6.5 percent credited against the state sales and use tax. The defined area must include a hospital that has received a Certificate of Need. The tax must be used for bonds and must be suspended each fiscal year when the amount collected equals the amount of local matching funds, the increase in state sales taxes in the area, or $2 million. The credit is capped statewide at $2 million per year. There is a $4.0 million General Fund-State impact in the 2009-11 biennium.

Local Infrastructure Financing Tool Program
Chapter 181, Laws of 2006, Partial Veto (E2SHB 2673,) allows a local government to make public improvements in a specially designated revenue development area (RDA) using revenue from a local sales and use tax up to 6.5 percent credited against the state sales and use tax. The tax must be used for bonds and must be suspended each fiscal year when the amount collected equals the amount of local matching funds, the increase in state sales and property taxes in the area, or $1 million. The credit is capped statewide at $5 million per year. The program is administered by the Community Economic Revitalization Board (CERB) and board approval is required. Project criteria is established but does not apply to three demonstration projects, which must be approved prior to other projects. The demonstration projects are the Bellingham redevelopment project, the Spokane River district project, and the Vancouver Riverwest project. Local governments sponsoring an RDA must report annually to CERB, and CERB must make an annual report to the public and the Legislature. JLARC is to evaluate and report on the program every five years, starting in 2013, and CERB and DOR are to evaluate and report on the program

periodically. Vetoed were provisions requiring the Office of Financial Management to conduct a study of governance and selection criteria for the program. There is a $5.0 million General Fund-State impact in the 2007-09 biennium.

Nonprofit Schools and Colleges
Chapter 226, Laws of 2006 (SHB 2804), allows the property of nonprofit schools and colleges to be used for non-tax exempt purposes and by persons who do not qualify for a property tax exemption without losing their property tax exemption. The property may be used by students, alumni, faculty, staff, or other persons consistent with the educational, social, or athletic programs of the school or college. The school or college may contract for school-related programs or services, such as food services for students. The school or college may allow uses for gain or to promote business for seven days a year for each portion of the property. Sports or educational camp or program uses conducted by faculty members do not count against the seven days.

Modifying the Electronic Administration of the Real Estate Excise Tax
Chapter 312, Laws of 2006 (HB 2879), makes changes to the real estate excise tax transaction fee structure to ensure only one $5 fee applies to a single transaction for real estate excise tax electronic technology. The bill makes sure that counties do not receive double reimbursement for technology expenses from the real estate excise tax technology account and from the grant program administered by DOR. County treasurers are required to pay state real estate excise tax revenue to the State Treasurer by noon on the last working day of each month instead of 5:00 p.m.

Personal Property Tax Exemption for a Head of Family
Chapter 281, Laws of 2006 (SHB 3164), increases the statutory personal property tax exemption for a head of family from $3,000 to $15,000 for taxes payable in 2007 and thereafter.

Semiconductor Materials Tax Incentives
Chapter 84, Laws of 2006 (SHB 3190), provides a preferential B&O tax rate of 0.275 percent for manufacturing semiconductor materials and a sales and use tax exemption for gases and chemicals used in manufacturing semiconductor materials for a 12-year period, contingent on at least a $350 million investment in an advanced semiconductor materials fabrication facility. There is a $1.8 million General Fund-State decrease in the 2007-09 biennium.

Personal Property Tax Exemption for a Head of Family
House Joint Resolution 4223 increases the maximum personal property tax exemption allowed under the State Constitution for a head of family from $3,000 to $15,000.

Providing Additional Funding to the Prevailing Wage Program
Chapter 230, Laws of 2006 (SSB 5236), eliminates the requirement that 30 percent of the filing fees paid by entities subject to the prevailing wage statutes must be transferred each quarter from the Public Works Administration account to the general fund. The bill goes into effect July 1, 2007.

Removing the Irrevocable Dedication Requirement for Exemption from Property Tax for Nonprofit Entities
Chapter 319, Laws of 2006 (SB 6280), removes the irrevocable dedication requirement for property tax exemption for nonprofit organizations.

Senior Citizen Property Tax Exemption Program
Chapter 62, Laws of 2006 (SB 6338), increases the land eligible for the senior citizen property tax exemption program from one acre to five acres if zoning requires this larger parcel size.

Nursing Home Bed Tax Repeal
Chapter 241, Laws of 2006 (SB 6368), repeals the nursing home bed tax effective July 1, 2007. Under previous law, the tax would continue until July 1, 2011. Early repeal of the tax will reduce state general fund revenues by

$21 million in 2007-09 and by $11 million in 2009-11, after accounting for the portion of the tax for which facilities will no longer need to be reimbursed in their Medicaid payment rate.

City Annexation Sales Tax Credit
Chapter 361, Laws of 2006 (SSB 6686), provides a credit against the state portion of the sales tax for cities that annex an area in which the projected costs are greater than the projected revenues. The credit applies to cities with a population less than 400,000 and which are located in a county with a population greater than 600,000. The rate of the tax credit is 0.1 percent for each annexation area with a population over 10,000 and 0.2 percent for an annexation area over 20,000. The maximum rate of credit a city can impose is 0.2 percent. Eligibility for the credit begins July 1, 2007.

Revenue Increase Measures

Direct Wine Shipments – $2.8 Million General Fund-State
Chapter 49, Laws of 2006 (ESB 6537), allows properly licensed wineries to ship wine to Washington residents over the age of 21. The winery must obtain a wine shipper's permit or be licensed as a domestic winery. Wine shippers permit holders must pay the wine liter tax and collect and remit to DOR all applicable state and local taxes on all sales of wine delivered to buyers in this state.

Wind Turbine Facilities – $0.3 Million General Fund-State
Chapter 184, Laws of 2006 (SSB 6141), adds property taxes resulting from new county-assessed wind turbine facilities to the amount that may be levied under the 1 percent limit on increases in property taxes.

Distribution of Beer and Wine – $0.02 Million General Fund-State
Chapter 302, Laws of 2006 (2SSB 6823), permits in-state and out-of state wineries and breweries to act as the distributor of its production. They may distribute their product directly to a retailer or may use a distributor. The bill is in response to the court case *Costco Wholesale Corp. v. Roger Hoen, et al.*

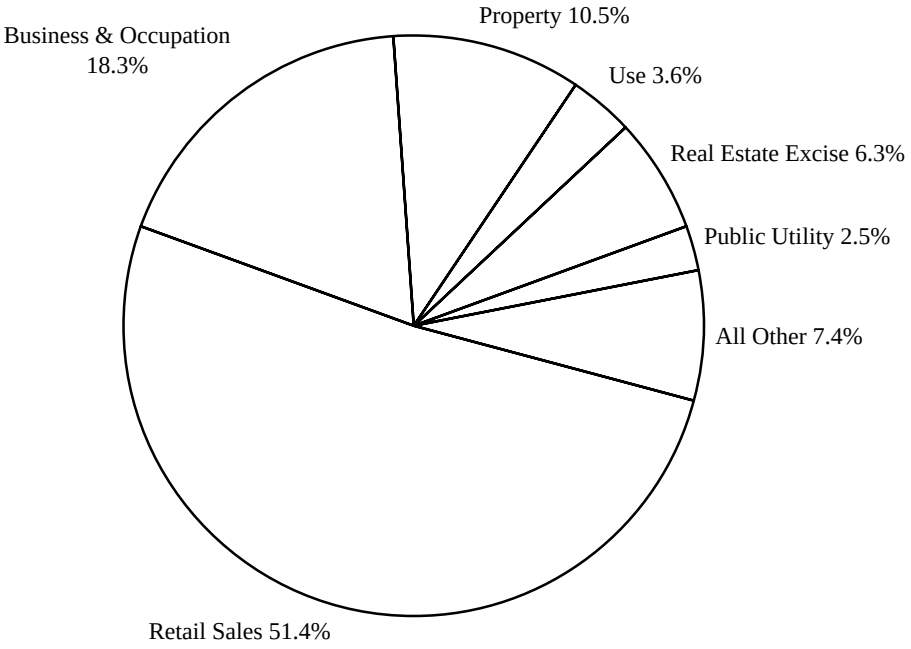
Miscellaneous

Insurance Premiums Taxpayers – $51.6 Million General Fund-State
Chapter 278, Laws of 2006 (SHB 2880), states that the insurance premiums tax is intended to be in lieu of any other tax imposed on the privilege of conducting an insurance business but not in lieu of property taxes or retail sales taxes. The bill expressly adds to the statutory list of taxes that apply to insurers' state and local excise taxes on the sale of services and extended warranties. This provision applies both prospectively and retroactively and is not a change from current practice.

Washington State Revenue Forecast - February 2006

2005-07 General Fund-State Revenues by Source

(Dollars in Millions)



Sources of Revenue	
Retail Sales	13,597.7
Business & Occupation	4,839.4
Property	2,782.5
Use	962.1
Real Estate Excise	1,660.9
Public Utility	655.3
All Other	1,945.1
Total *	26,443.0

** The state levy forecast reflects only the General Fund portion. The portion of the state levy that is transferred to the Student Achievement Account by Initiative 728 is excluded.*

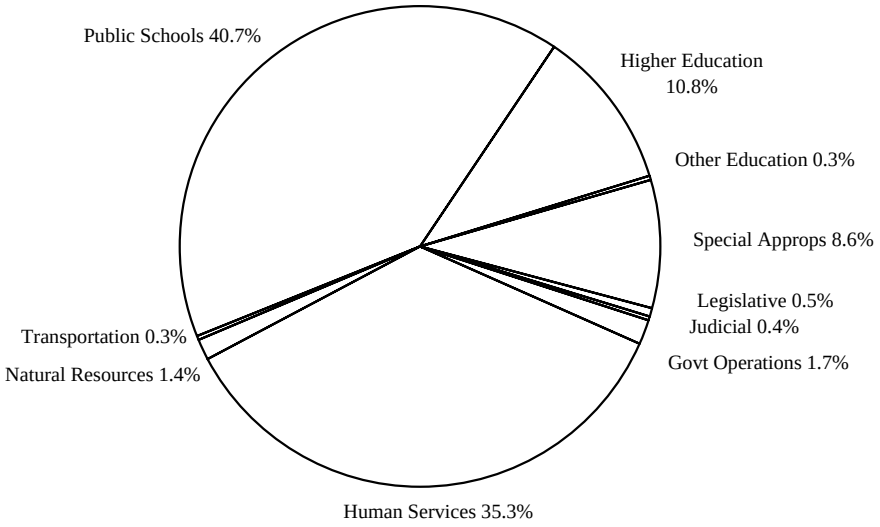
Note: Reflects the February 2006 Revenue Forecast.

Omnibus Operating Budget Comparisons

(Dollars in Thousands)

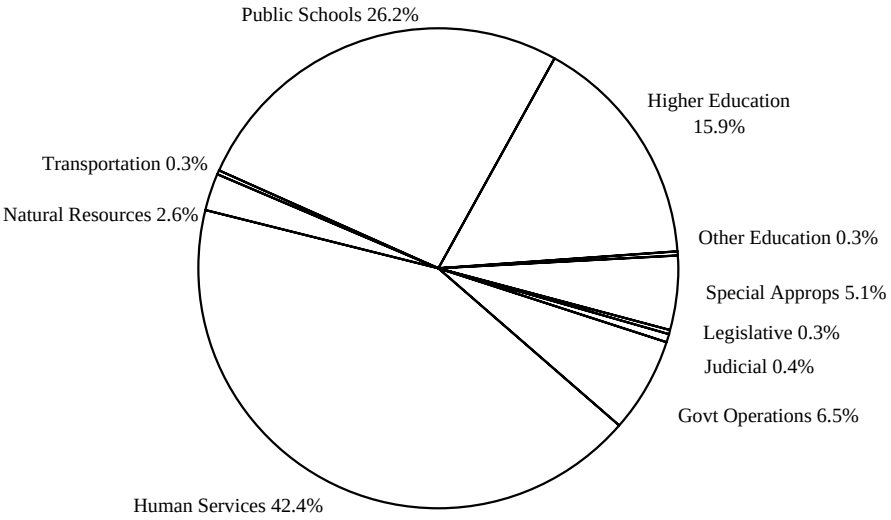
General Fund - State

Legislative	141,772
Judicial	105,942
Governmental Operations	471,118
Human Services	9,648,542
Natural Resources	382,648
Transportation	73,593
Public Schools	11,098,029
Higher Education	2,949,314
Other Education	77,375
Special Appropriations	2,349,573
Statewide Total	**27,297,906**



Total All Funds

Legislative	149,275
Judicial	216,066
Governmental Operations	3,348,551
Human Services	21,747,617
Natural Resources	1,340,259
Transportation	148,331
Public Schools	13,440,836
Higher Education	8,162,627
Other Education	139,846
Special Appropriations	2,595,329
Statewide Total	**51,288,737**



Washington State Omnibus Operating Budget

2006 Supplemental Budget

TOTAL STATE

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 05-07	**2006 Supp**	**Rev 05-07**	**Orig 05-07**	**2006 Supp**	**Rev 05-07**
Legislative	140,970	802	141,772	148,103	1,172	149,275
Judicial	95,869	10,073	105,942	205,183	10,883	216,066
Governmental Operations	460,076	11,042	471,118	3,188,651	159,900	3,348,551
Other Human Services	1,574,840	58,238	1,633,078	4,153,090	138,614	4,291,704
DSHS	7,883,928	131,536	8,015,464	17,217,073	238,840	17,455,913
Natural Resources	366,902	15,746	382,648	1,296,763	43,496	1,340,259
Transportation	70,464	3,129	73,593	145,790	2,541	148,331
Total Education	13,859,344	265,374	14,124,718	21,359,013	384,296	21,743,309
Public Schools	10,914,763	183,266	11,098,029	13,147,661	293,175	13,440,836
Higher Education	2,900,607	48,707	2,949,314	8,105,412	57,215	8,162,627
Other Education	43,974	33,401	77,375	105,940	33,906	139,846
Special Appropriations	1,500,021	24,552	1,524,573	1,736,187	34,142	1,770,329
Total Budget Bill	**25,952,414**	**520,492**	**26,472,906**	**49,449,853**	**1,013,884**	**50,463,737**
Appropriations in Other Legislation	0	825,000	825,000	0	825,000	825,000
Statewide Total	**25,952,414**	**1,345,492**	**27,297,906**	**49,449,853**	**1,838,884**	**51,288,737**

Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2006 legislative session and appropriations contained in other legislation shown on page 17.

Washington State Omnibus Operating Budget

2006 Supplemental Budget

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 05-07	**2006 Supp**	**Rev 05-07**	**Orig 05-07**	**2006 Supp**	**Rev 05-07**
House of Representatives	61,161	34	61,195	61,161	201	61,362
Senate	48,621	27	48,648	48,621	152	48,773
Jt Leg Audit & Review Committee	4,484	731	5,215	4,484	740	5,224
LEAP Committee	3,658	3	3,661	3,658	13	3,671
Office of the State Actuary	0	0	0	3,013	9	3,022
Joint Legislative Systems Comm	14,536	4	14,540	16,380	33	16,413
Statute Law Committee	8,510	3	8,513	10,786	24	10,810
Total Legislative	**140,970**	**802**	**141,772**	**148,103**	**1,172**	**149,275**
Supreme Court	12,431	61	12,492	12,431	98	12,529
State Law Library	4,031	6	4,037	4,031	11	4,042
Court of Appeals	28,224	85	28,309	28,224	165	28,389
Commission on Judicial Conduct	2,162	2	2,164	2,162	7	2,169
Office of Administrator for Courts	39,738	1,394	41,132	117,885	2,071	119,956
Office of Public Defense	3,568	7,925	11,493	24,043	7,931	31,974
Office of Civil Legal Aid	5,715	600	6,315	16,407	600	17,007
Total Judicial	**95,869**	**10,073**	**105,942**	**205,183**	**10,883**	**216,066**
Total Legislative/Judicial	**236,839**	**10,875**	**247,714**	**353,286**	**12,055**	**365,341**

Washington State Omnibus Operating Budget

2006 Supplemental Budget

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 05-07	2006 Supp	Rev 05-07	Orig 05-07	2006 Supp	Rev 05-07
Office of the Governor	10,879	304	11,183	16,935	4,499	21,434
Office of the Lieutenant Governor	1,518	2	1,520	1,519	4	1,523
Public Disclosure Commission	3,998	70	4,068	3,998	80	4,078
Office of the Secretary of State	36,425	3,641	40,066	117,285	10,957	128,242
Governor's Office of Indian Affairs	566	3	569	566	4	570
Asian-Pacific-American Affrs	473	26	499	473	27	500
Office of the State Treasurer	0	0	0	14,124	50	14,174
Office of the State Auditor	4,325	-2,716	1,609	50,242	16,001	66,243
Comm Salaries for Elected Officials	343	1	344	343	1	344
Office of the Attorney General	10,379	1,189	11,568	205,976	7,332	213,308
Caseload Forecast Council	1,433	2	1,435	1,433	6	1,439
Dept of Financial Institutions	0	0	0	37,490	1,344	38,834
Dept Community, Trade, Econ Dev	133,319	-5,952	127,367	455,910	20,234	476,144
Economic & Revenue Forecast Council	1,090	12	1,102	1,090	15	1,105
Office of Financial Management	33,043	4,812	37,855	105,616	11,041	116,657
Office of Administrative Hearings	0	0	0	29,540	105	29,645
Department of Personnel	0	0	0	54,332	14,518	68,850
State Lottery Commission	0	0	0	735,244	73	735,317
Washington State Gambling Comm	0	0	0	29,954	108	30,062
WA State Comm on Hispanic Affairs	485	1	486	485	2	487
African-American Affairs Comm	477	1	478	477	2	479
Personnel Appeals Board	0	0	0	1,043	76	1,119
Department of Retirement Systems	0	0	0	49,396	1,085	50,481
State Investment Board	0	300	300	16,020	403	16,423
Public Printer	0	0	0	65,767	63	65,830
Department of Revenue	185,448	1,501	186,949	197,487	5,880	203,367
Board of Tax Appeals	2,573	2	2,575	2,573	8	2,581
Municipal Research Council	0	0	0	4,921	0	4,921
Minority & Women's Business Enterp	0	0	0	3,186	10	3,196
Dept of General Administration	554	126	680	132,990	692	133,682
Department of Information Services	0	1,500	1,500	210,065	2,105	212,170
Office of Insurance Commissioner	0	0	0	40,926	2,174	43,100
State Board of Accountancy	0	0	0	1,962	274	2,236
Forensic Investigations Council	0	0	0	282	1	283
Washington Horse Racing Commission	0	0	0	8,609	18	8,627
WA State Liquor Control Board	3,445	14	3,459	193,548	5,940	199,488
Utilities and Transportation Comm	0	0	0	32,848	7,892	40,740
Board for Volunteer Firefighters	0	0	0	843	137	980
Military Department	19,446	5,728	25,174	270,001	46,613	316,614
Public Employment Relations Comm	5,600	98	5,698	8,545	122	8,667
LEOFF 2 Retirement Board	0	0	0	1,908	4	1,912
Archaeology & Historic Preservation	1,099	374	1,473	2,559	-32	2,527
Growth Management Hearings Board	3,158	3	3,161	3,158	11	3,169
State Convention and Trade Center	0	0	0	76,982	21	77,003
Total Governmental Operations	**460,076**	**11,042**	**471,118**	**3,188,651**	**159,900**	**3,348,551**

Washington State Omnibus Operating Budget

2006 Supplemental Budget

HUMAN SERVICES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 05-07	**2006 Supp**	**Rev 05-07**	**Orig 05-07**	**2006 Supp**	**Rev 05-07**
WA State Health Care Authority	0	0	0	622,448	20,723	643,171
Human Rights Commission	5,230	581	5,811	6,971	174	7,145
Bd of Industrial Insurance Appeals	0	0	0	32,817	106	32,923
Criminal Justice Training Comm	0	0	0	19,611	3,228	22,839
Department of Labor and Industries	15,202	30	15,232	525,846	10,873	536,719
Indeterminate Sentence Review Board	2,188	475	2,663	2,188	479	2,667
Home Care Quality Authority	2,012	113	2,125	3,046	248	3,294
Department of Health	128,441	5,335	133,776	878,304	35,795	914,099
Department of Veterans' Affairs	25,915	-4,659	21,256	86,058	4,721	90,779
Department of Corrections	1,390,181	56,188	1,446,369	1,422,637	58,249	1,480,886
Dept of Services for the Blind	3,826	173	3,999	21,023	216	21,239
Sentencing Guidelines Commission	1,725	2	1,727	1,725	6	1,731
Department of Employment Security	120	0	120	530,416	3,796	534,212
Total Other Human Services	**1,574,840**	**58,238**	**1,633,078**	**4,153,090**	**138,614**	**4,291,704**

Washington State Omnibus Operating Budget

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DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 05-07	**2006 Supp**	**Rev 05-07**	**Orig 05-07**	**2006 Supp**	**Rev 05-07**
Children and Family Services	517,355	27,513	544,868	951,420	41,986	993,406
Juvenile Rehabilitation	159,568	78	159,646	210,670	92	210,762
Mental Health	844,678	50,708	895,386	1,373,046	53,718	1,426,764
Developmental Disabilities	770,056	-1,057	768,999	1,460,555	-1,323	1,459,232
Long-Term Care	1,228,339	45,608	1,273,947	2,517,105	93,058	2,610,163
Economic Services Administration	984,247	61,602	1,045,849	2,262,160	57,774	2,319,934
Alcohol & Substance Abuse	124,191	-1,710	122,481	303,922	24,755	328,677
Medical Assistance Payments	3,077,313	-64,325	3,012,988	7,767,870	-58,484	7,709,386
Vocational Rehabilitation	22,552	-844	21,708	111,691	1,312	113,003
Administration/Support Svcs	62,868	8,692	71,560	120,770	18,536	139,306
Payments to Other Agencies	92,761	5,271	98,032	137,864	7,416	145,280
Total DSHS	**7,883,928**	**131,536**	**8,015,464**	**17,217,073**	**238,840**	**17,455,913**
Total Human Services	**9,458,768**	**189,774**	**9,648,542**	**21,370,163**	**377,454**	**21,747,617**

Washington State Omnibus Operating Budget

2006 Supplemental Budget

NATURAL RESOURCES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 05-07	**2006 Supp**	**Rev 05-07**	**Orig 05-07**	**2006 Supp**	**Rev 05-07**
Columbia River Gorge Commission	949	1	950	1,808	6	1,814
Department of Ecology	80,692	4,183	84,875	388,758	14,043	402,801
WA Pollution Liab Insurance Program	0	0	0	2,001	6	2,007
State Parks and Recreation Comm	69,196	4,825	74,021	117,480	5,232	122,712
Interagency Comm for Outdoor Rec	2,815	103	2,918	25,983	-869	25,114
Environmental Hearings Office	2,121	2	2,123	2,121	7	2,128
State Conservation Commission	4,488	3	4,491	8,663	259	8,922
Dept of Fish and Wildlife	90,221	3,327	93,548	302,511	15,224	317,735
Department of Natural Resources	92,977	1,495	94,472	341,863	7,177	349,040
Department of Agriculture	23,443	1,807	25,250	105,575	2,411	107,986
Total Natural Resources	**366,902**	**15,746**	**382,648**	**1,296,763**	**43,496**	**1,340,259**

Washington State Omnibus Operating Budget

2006 Supplemental Budget

TRANSPORTATION

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 05-07	**2006 Supp**	**Rev 05-07**	**Orig 05-07**	**2006 Supp**	**Rev 05-07**
Washington State Patrol	66,791	3,563	70,354	105,040	1,097	106,137
Department of Licensing	3,673	-434	3,239	40,750	1,444	42,194
Total Transportation	**70,464**	**3,129**	**73,593**	**145,790**	**2,541**	**148,331**

Washington State Omnibus Operating Budget

2006 Supplemental Budget

EDUCATION

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 05-07	**2006 Supp**	**Rev 05-07**	**Orig 05-07**	**2006 Supp**	**Rev 05-07**
OSPI & Statewide Programs	46,163	15,690	61,853	126,128	19,340	145,468
General Apportionment	8,423,967	51,282	8,475,249	8,423,967	79,830	8,503,797
Pupil Transportation	490,745	9,403	500,148	490,745	10,158	500,903
School Food Services	6,306	0	6,306	403,566	14,660	418,226
Special Education	931,993	11,010	943,003	1,367,457	14,444	1,381,901
Educational Service Districts	7,418	-16	7,402	7,418	12	7,430
Levy Equalization	357,167	6,943	364,110	357,167	6,943	364,110
Elementary/Secondary School Improv	0	0	0	22,084	0	22,084
Institutional Education	38,757	-2,442	36,315	38,757	-2,325	36,432
Ed of Highly Capable Students	13,786	88	13,874	13,786	132	13,918
Student Achievement Program	0	0	0	629,356	1,181	630,537
Education Reform	83,503	13,176	96,679	207,808	37,630	245,438
Transitional Bilingual Instruction	123,208	-3,395	119,813	168,769	3,289	172,058
Learning Assistance Program (LAP)	130,801	-1,157	129,644	498,633	4,520	503,153
Promoting Academic Success	0	27,721	27,721	0	27,910	27,910
Compensation Adjustments	260,949	54,963	315,912	262,283	56,685	318,968
Common School Construction	0	0	0	129,737	18,766	148,503
Total Public Schools	**10,914,763**	**183,266**	**11,098,029**	**13,147,661**	**293,175**	**13,440,836**

Washington State Omnibus Operating Budget

2006 Supplemental Budget

PUBLIC SCHOOLS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 05-07	**2006 Supp**	**Rev 05-07**	**Orig 05-07**	**2006 Supp**	**Rev 05-07**
Higher Education Coordinating Board	329,346	2,161	331,507	422,262	2,381	424,643
University of Washington	680,762	9,456	690,218	3,774,690	12,284	3,786,974
Washington State University	418,364	1,642	420,006	993,508	2,028	995,536
Eastern Washington University	93,206	294	93,500	181,700	416	182,116
Central Washington University	92,118	229	92,347	214,410	9	214,419
The Evergreen State College	51,760	801	52,561	102,083	878	102,961
Spokane Intercoll Rsch & Tech Inst	2,922	75	2,997	4,317	83	4,400
Western Washington University	119,410	1,018	120,428	292,378	1,209	293,587
Community/Technical College System	1,112,719	33,031	1,145,750	2,120,064	37,927	2,157,991
Total Higher Education	**2,900,607**	**48,707**	**2,949,314**	**8,105,412**	**57,215**	**8,162,627**
State School for the Blind	10,384	50	10,434	11,719	88	11,807
State School for the Deaf	17,032	116	17,148	17,264	166	17,430
Work Force Trng & Educ Coord Board	2,456	130	2,586	56,843	144	56,987
Department of Early Learning	0	32,604	32,604	0	32,784	32,784
Washington State Arts Commission	4,671	7	4,678	5,972	213	6,185
Washington State Historical Society	6,165	496	6,661	8,063	508	8,571
East Wash State Historical Society	3,266	-2	3,264	6,079	3	6,082
Total Other Education	**43,974**	**33,401**	**77,375**	**105,940**	**33,906**	**139,846**
Total Education	**13,859,344**	**265,374**	**14,124,718**	**21,359,013**	**384,296**	**21,743,309**

Washington State Omnibus Operating Budget

2006 Supplemental Budget

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 05-07	**2006 Supp**	**Rev 05-07**	**Orig 05-07**	**2006 Supp**	**Rev 05-07**
Bond Retirement and Interest	1,416,608	-39,000	1,377,608	1,601,604	-41,401	1,560,203
Special Approps to the Governor	-4,587	58,157	53,570	50,483	69,846	120,329
Sundry Claims	0	55	55	0	157	157
State Employee Compensation Adjust	4,400	1,100	5,500	500	1,300	1,800
Contributions to Retirement Systems	83,600	4,240	87,840	83,600	4,240	87,840
Total Budget Bill	**1,500,021**	**24,552**	**1,524,573**	**1,736,187**	**34,142**	**1,770,329**
Appropriations in Other Legislation	0	825,000	825,000	0	825,000	825,000
Total Special Appropriations	**1,500,021**	**849,552**	**2,349,573**	**1,736,187**	**859,142**	**2,595,329**

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Legislative

Appropriations for legislative agencies did not authorize any ongoing program enhancements.

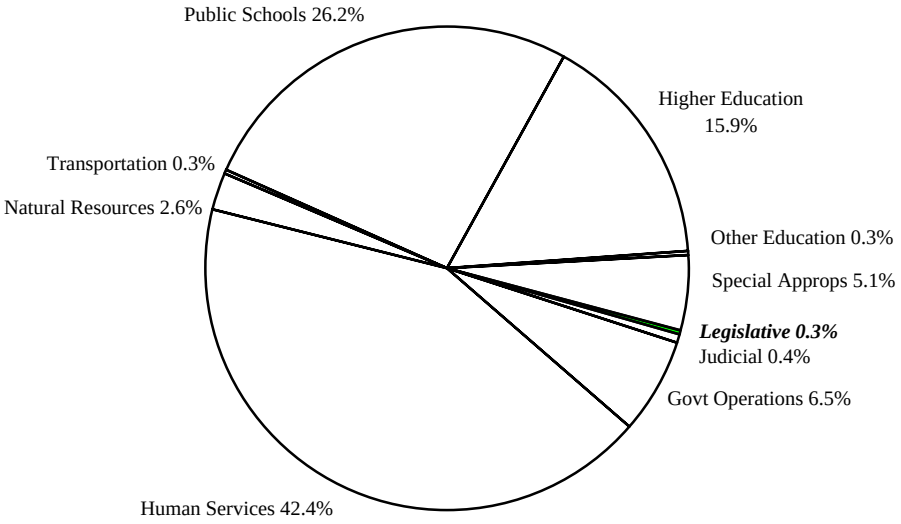
2005-07 Washington State Omnibus Operating Budget

Including 2006 Supplemental

Total Budgeted Funds

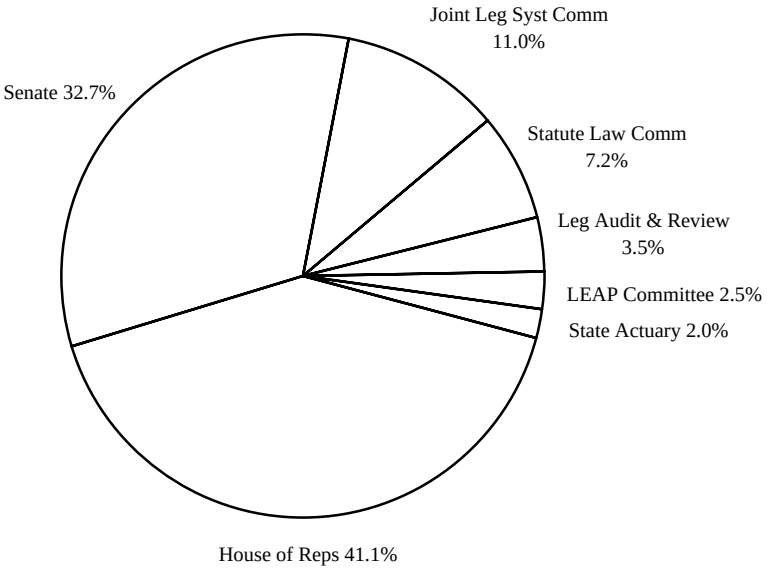
(Dollars in Thousands)

Legislative	***149,275***
Judicial	216,066
Governmental Operations	3,348,551
Human Services	21,747,617
Natural Resources	1,340,259
Transportation	148,331
Public Schools	13,440,836
Higher Education	8,162,627
Other Education	139,846
Special Appropriations	2,595,329
Statewide Total	**51,288,737**



Washington State

House of Representatives	61,362
Senate	48,773
Jt Leg Systems Comm	16,413
Statute Law Committee	10,810
Jt Leg Audit & Rev Comm	5,224
LEAP Committee	3,671
State Actuary	3,022
Legislative	***149,275***



Legislative

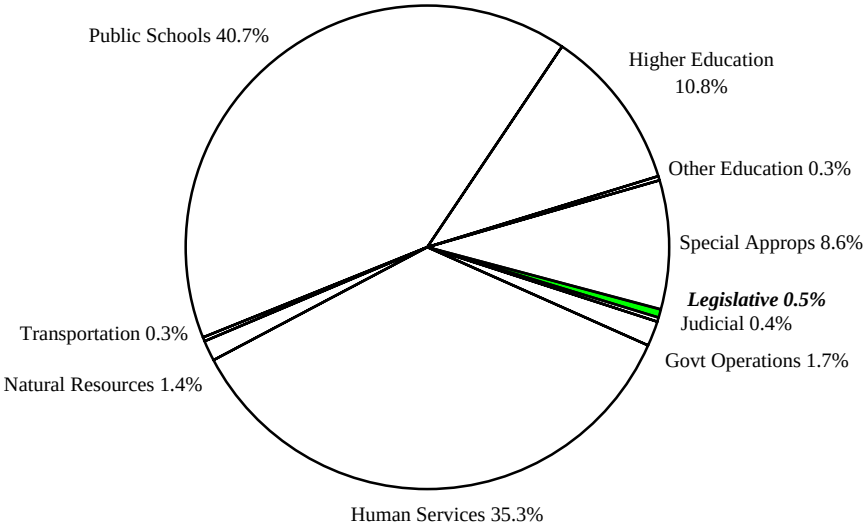
2005-07 Washington State Omnibus Operating Budget

Including 2006 Supplemental

General Fund-State

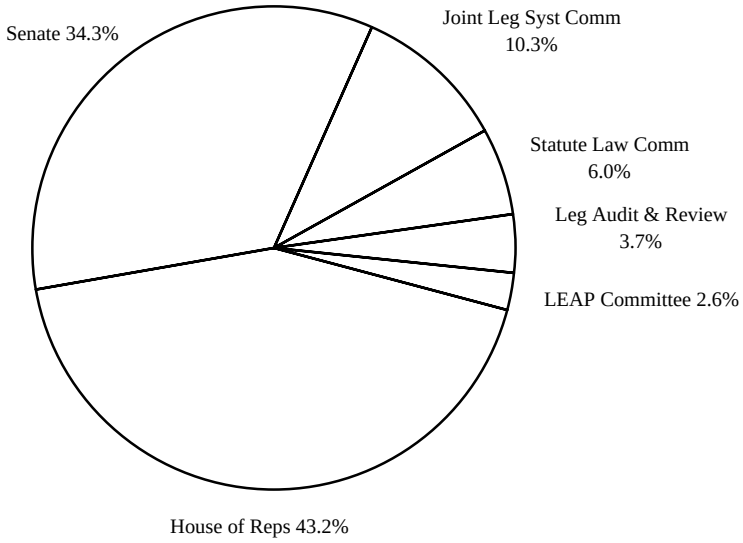
(Dollars in Thousands)

Legislative	***141,772***
Judicial	105,942
Governmental Operations	471,118
Human Services	9,648,542
Natural Resources	382,648
Transportation	73,593
Public Schools	11,098,029
Higher Education	2,949,314
Other Education	77,375
Special Appropriations	2,349,573
Statewide Total	**27,297,906**



Washington State

House of Representatives	61,195
Senate	48,648
Jt Leg Systems Comm	14,540
Statute Law Committee	8,513
Jt Leg Audit & Rev Comm	5,215
LEAP Committee	3,661
Legislative	***141,772***



Legislative

House of Representatives

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**61,161**	**0**	**61,161**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	167	167
2. Central Service Agency Charges	34	0	34
3. Children's Services Task Force	0	0	0
Total Policy Changes	**34**	**167**	**201**
2005-07 Revised Appropriations	**61,195**	**167**	**61,362**
Fiscal Year 2006 Total	30,244	0	30,244
Fiscal Year 2007 Total	30,951	167	31,118

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Children's Services Task Force** - Chapter 251, Laws of 2006 (ESB 6741), continues the Joint Task Force on the Administration of Services to Children and Families created in Chapter 474, Laws of 2005 (ESSB 5872). A portion of the funding provided in the enacted 2005-07 biennium budget is transferred from FY 2006 to FY 2007.

Senate

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**48,621**	**0**	**48,621**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	125	125
2. Central Service Agency Charges	27	0	27
3. Children's Services Task Force	0	0	0
Total Policy Changes	**27**	**125**	**152**
2005-07 Revised Appropriations	**48,648**	**125**	**48,773**
Fiscal Year 2006 Total	23,236	0	23,236
Fiscal Year 2007 Total	25,412	125	25,537

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Children's Services Task Force** - Chapter 251, Laws of 2006 (ESB 6741), continues the Joint Task Force on the Administration of Services to Children and Families created in Chapter 474, Laws of 2005 (ESSB 5872). A portion of the funding provided in the enacted 2005-07 biennium budget is transferred from FY 2006 to FY 2007.

Joint Legislative Audit & Review Committee

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**4,484**	**0**	**4,484**
Total Maintenance Changes	**0**	**0**	**0**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	9	9
2. Central Service Agency Charges	2	0	2
3. Devel. Disab. Services Study	100	0	100
4. Health Professions	14	0	14
5. Tax Preferences	375	0	375
6. Initiative 900 (Performance Audits)	190	0	190
7. Business Incubator Study	50	0	50
Total Policy Changes	**731**	**9**	**740**
2005-07 Revised Appropriations	**5,215**	**9**	**5,224**
Fiscal Year 2006 Total	2,294	0	2,294
Fiscal Year 2007 Total	2,921	9	2,930

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Devel. Disab. Services Study** - Funding is provided to conduct a review of the Department of Social and Health Services Division of Developmental Disabilities. The review will focus on how the Division prioritizes and allocates services to clients, including efforts the Division has made to improve assessment and case management practices related to the Joint Legislative Audit and Review Committee (JLARC) Report 03-06 (Performance Audit of the Division of Developmental Disabilities) and a review of best practices in other states. JLARC shall report to the Legislature by January 1, 2007.

4. **Health Professions** - Funding is provided for a review of staffing levels for the Department of Health investigators and attorneys involved in the health professions disciplinary process, as required by Chapter 99, Laws of 2006 (SHB 2974). A report is due to the Legislature by December 1, 2010.

5. **Tax Preferences** - Funding is provided for the review of tax preferences and staffing the Citizen Commission for Performance Measurement of Tax Preferences as required by Chapter 197, Laws of 2006 (EHB 1069).

6. **Initiative 900 (Performance Audits)** - Pursuant to Chapter 1, Laws of 2006 (Initiative 900 - Performance Audits), funding is provided for JLARC to conduct public hearings to consider the findings of the performance audits conducted by the State Auditor and to report on the status of legislative implementation of audit recommendations.

7. **Business Incubator Study** - Funding is provided for a review of the state's policy on proposals for state funding and tax preferences for business incubators. The review shall examine and make recommendations on whether the proposals create a public or private benefit and the impact of state-supported business incubators on existing businesses in the state. The review shall be completed and submitted to the appropriate committees of the Legislature by June 30, 2007.

Legislative Evaluation & Accountability Program

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**3,658**	**0**	**3,658**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	10	10
2. Central Service Agency Charges	3	0	3
Total Policy Changes	**3**	**10**	**13**
2005-07 Revised Appropriations	**3,661**	**10**	**3,671**
Fiscal Year 2006 Total	1,737	0	1,737
Fiscal Year 2007 Total	1,924	10	1,934

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Legislative Evaluation & Accountability Program's budget is shown in the Transportation Budget Section of this document.

Joint Legislative Systems Committee

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**14,536**	**1,844**	**16,380**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	28	28
2. Central Service Agency Charges	4	1	5
Total Policy Changes	**4**	**29**	**33**
2005-07 Revised Appropriations	**14,540**	**1,873**	**16,413**
Fiscal Year 2006 Total	7,288	907	8,195
Fiscal Year 2007 Total	7,252	966	8,218

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Statute Law Committee

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**8,510**	**2,276**	**10,786**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	20	20
2. Central Service Agency Charges	3	1	4
Total Policy Changes	**3**	**21**	**24**
2005-07 Revised Appropriations	**8,513**	**2,297**	**10,810**
Fiscal Year 2006 Total	4,112	751	4,863
Fiscal Year 2007 Total	4,401	1,546	5,947

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Office of the State Actuary

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**3,013**	**3,013**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	7	7
2. Central Service Agency Charges	0	2	2
Total Policy Changes	**0**	**9**	**9**
2005-07 Revised Appropriations	**0**	**3,022**	**3,022**
Fiscal Year 2006 Total	0	1,534	1,534
Fiscal Year 2007 Total	0	1,488	1,488

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Judicial

Office of the Administrator for the Courts

A total of $0.6 million in funding is provided for a pilot project, and accompanying research study, to assess the impact of juror pay on juror response rates and the demographic composition of the jury pool.

Office of Public Defense

An additional $4.5 million is provided for indigent parent representation in dependency and termination cases. Last year, the program received funding to provide assistance to 30 percent of counties in Washington.

A total of $3.0 million is provided to improve criminal indigent defense services at the trial level. Additionally, $0.4 million is provided for public defender training through the Washington Defender Association.

Office of Civil Legal Aid

A total of $0.6 million in ongoing funding is provided to mitigate the loss of federal dollars targeted to meet emergency civil legal needs of low-income victims of domestic violence.

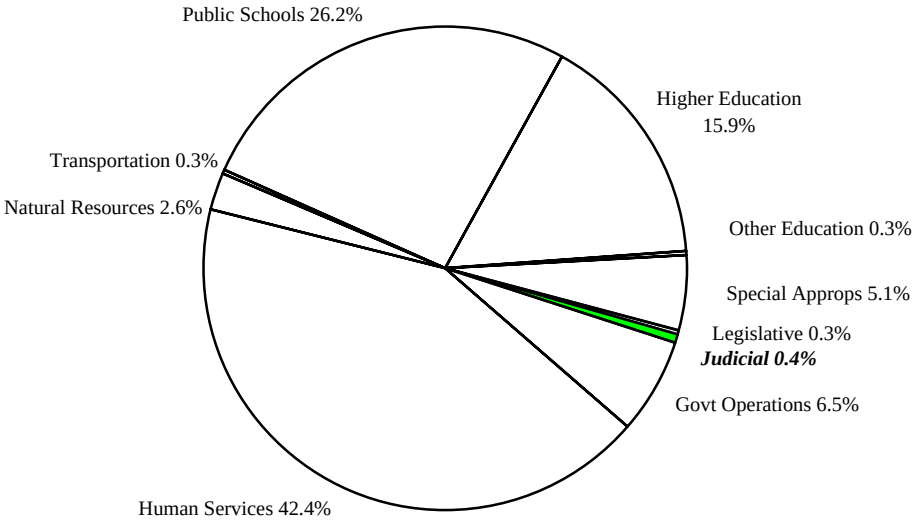
2005-07 Washington State Omnibus Operating Budget

Including 2006 Supplemental

Total Budgeted Funds

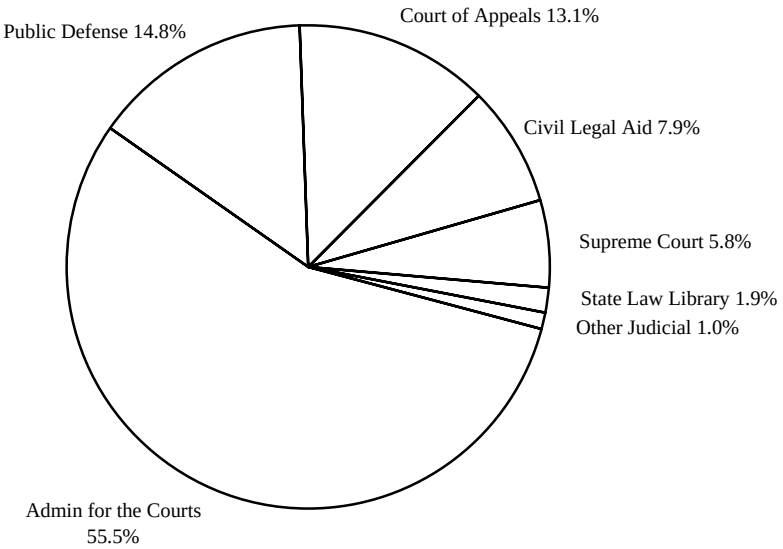
(Dollars in Thousands)

Legislative	149,275
Judicial	***216,066***
Governmental Operations	3,348,551
Human Services	21,747,617
Natural Resources	1,340,259
Transportation	148,331
Public Schools	13,440,836
Higher Education	8,162,627
Other Education	139,846
Special Appropriations	2,595,329
Statewide Total	**51,288,737**



Washington State

Admin for the Courts	119,956
Office of Public Defense	31,974
Court of Appeals	28,389
Civil Legal Aid	17,007
Supreme Court	12,529
State Law Library	4,042
Other Judicial	2,169
Judicial	***216,066***



Judicial

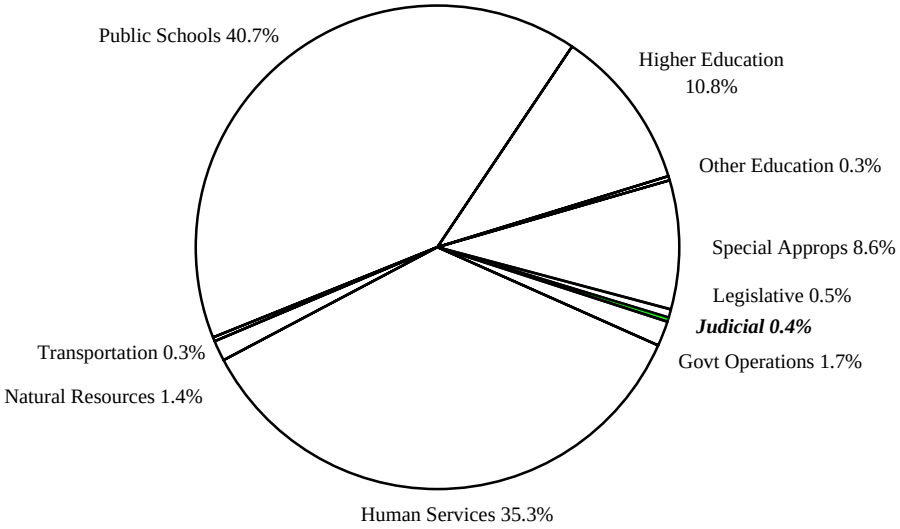
2005-07 Washington State Omnibus Operating Budget

Including 2006 Supplemental

General Fund-State

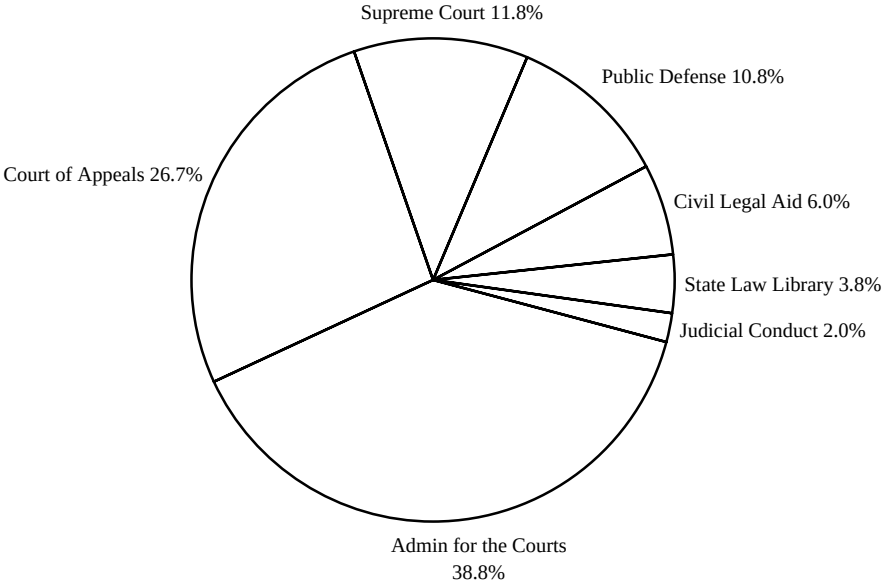
(Dollars in Thousands)

Legislative	141,772
Judicial	***105,942***
Governmental Operations	471,118
Human Services	9,648,542
Natural Resources	382,648
Transportation	73,593
Public Schools	11,098,029
Higher Education	2,949,314
Other Education	77,375
Special Appropriations	2,349,573
Statewide Total	**27,297,906**



Washington State

Admin for the Courts	41,132
Court of Appeals	28,309
Supreme Court	12,492
Office of Public Defense	11,493
Civil Legal Aid	6,315
State Law Library	4,037
Judicial Conduct Comm	2,164
Judicial	***105,942***



Judicial

Supreme Court

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**12,431**	**0**	**12,431**
Total Maintenance Changes	**16**	**0**	**16**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	37	37
2. Central Service Agency Charges	8	0	8
3. Additional Staff	37	0	37
Total Policy Changes	**45**	**37**	**82**
2005-07 Revised Appropriations	**12,492**	**37**	**12,529**
Fiscal Year 2006 Total	6,095	0	6,095
Fiscal Year 2007 Total	6,397	37	6,434

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Additional Staff** - Funding is provided for a new editorial assistant at half-time for the Office of Reporter Decisions to assist with the editing process for Supreme Court and Court of Appeals opinions.

Commission on Judicial Conduct

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**2,162**	**0**	**2,162**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	5	5
2. Central Service Agency Charges	2	0	2
Total Policy Changes	**2**	**5**	**7**
2005-07 Revised Appropriations	**2,164**	**5**	**2,169**
Fiscal Year 2006 Total	1,055	0	1,055
Fiscal Year 2007 Total	1,109	5	1,114

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

State Law Library

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**4,031**	**0**	**4,031**
Total Maintenance Changes	**4**	**0**	**4**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	5	5
2. Central Service Agency Charges	2	0	2
Total Policy Changes	**2**	**5**	**7**
2005-07 Revised Appropriations	**4,037**	**5**	**4,042**
Fiscal Year 2006 Total	2,013	0	2,013
Fiscal Year 2007 Total	2,024	5	2,029

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Court of Appeals

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**28,224**	**0**	**28,224**
Total Maintenance Changes	**68**	**0**	**68**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	80	80
2. Central Service Agency Charges	17	0	17
Total Policy Changes	**17**	**80**	**97**
2005-07 Revised Appropriations	**28,309**	**80**	**28,389**
Fiscal Year 2006 Total	13,916	0	13,916
Fiscal Year 2007 Total	14,393	80	14,473

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Office of the Administrator for the Courts

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**39,738**	**78,147**	**117,885**
Total Maintenance Changes	**596**	**440**	**1,036**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	200	200
2. Central Service Agency Charges	16	37	53
3. Judicial Voter's Pamphlet	30	0	30
4. Legal Financial Obligation	183	0	183
5. Juror Pay and Research Project	569	0	569
Total Policy Changes	**798**	**237**	**1,035**
2005-07 Revised Appropriations	**41,132**	**78,824**	**119,956**
Fiscal Year 2006 Total	19,834	39,311	59,145
Fiscal Year 2007 Total	21,298	39,513	60,811

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Judicial Voter's Pamphlet** - Funding is provided to to translate the primary judicial voter's pamphlet into Spanish.

4. **Legal Financial Obligation** - Funding is provided for county clerks to process legal financial obligations (LFOs) originating prior to 1998. Currently, the county clerks only process LFOs originating on or after 1998.

5. **Juror Pay and Research Project** - Funding is provided for a pilot project, and accompanying research study, to assess the impact of juror pay on both juror response rates and the demographic composition of the jury pool.

Office of Public Defense

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**3,568**	**20,475**	**24,043**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	3	3
2. Central Service Agency Charges	0	3	3
3. Dependency and Termination	4,500	0	4,500
4. Public Defense Quality Standards	3,000	0	3,000
5. Washington Defender Association	425	0	425
Total Policy Changes	**7,925**	**6**	**7,931**
2005-07 Revised Appropriations	**11,493**	**20,481**	**31,974**
Fiscal Year 2006 Total	1,565	10,429	11,994
Fiscal Year 2007 Total	9,928	10,052	19,980

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Dependency and Termination** - Funding is increased for indigent parent representation in dependency and termination cases. Last year, the program received funding to provide assistance to 30 percent of counties in Washington.

4. **Public Defense Quality Standards** - Funding is provided to improve criminal indigent defense services at the trial level.

5. **Washington Defender Association** - Funding is provided for public defender training provided by the Washington Defender Association.

Office of Civil Legal Aid

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**5,715**	**10,692**	**16,407**
Policy Changes			
1. Civil Legal Aid	600	0	600
Total Policy Changes	**600**	**0**	**600**
2005-07 Revised Appropriations	**6,315**	**10,692**	**17,007**
Fiscal Year 2006 Total	3,083	5,321	8,404
Fiscal Year 2007 Total	3,232	5,371	8,603

Comments:

1. **Civil Legal Aid -** Ongoing funding is provided to the Office of Civil Legal Aid to mitigate the loss of federal dollars targeted to meet emergency civil legal needs of low-income victims of domestic violence.

Governmental Operations

Office of the Governor

A total of $4.0 million from the Economic Development Strategic Reserve Account is provided to the Governor, upon recommendation of the Director of the Department of Community, Trade, and Economic Development and the Economic Development Commission, to recruit businesses, support public infrastructure, and provide technical assistance to prevent business closure or relocation outside the state. The funding is provided to implement Chapter 427, Laws of 2005 (2SSB 5370).

Secretary of State

A total of $6.0 million is provided under the federal Help America Vote Act to complete the statewide voter registration database.

Department of Community, Trade, and Economic Development

Federal Backfill
Funding is provided to mitigate a decrease or loss of federal funding, as follows:

- $2.5 million to allow tribes to participate in forest and fish management practices as they relate to the Forests and Fish Report compiled by the federal government and the state.
- $1.6 million for multi-jurisdictional drug task forces.
- $1.0 million to Community Action Agencies to address the causes and effects of poverty.
- $0.5 million for domestic violence legal advocacy.
- $0.2 million to assist the Benton-Franklin Juvenile Drug Court in continuing its programming. The counties will provide an equivalent match to the state general fund appropriation.
- $0.4 million to the Weed and Seed Program to mitigate a one-year funding lapse by the Department of Justice. The program assists communities in addressing violent crime, gang activity, and drug trafficking.
- $0.2 million to assist the Safe and Drug-Free Schools and Communities Program.
- $160,000 to the Drinking Water State Revolving Fund program to cover administrative costs.

Community Assistance and Support
A total of $2.0 million in funding is provided for sexual assault victim advocates' programs, to include services such as a 24-hour hotline, crisis intervention advocates, legal, medical, and general advocacy.

Economic Development

- A total of $7.0 million is provided to minor league baseball stadiums for restoration and repair of the following facilities: the Tacoma Rainiers ($2.5 million); the Spokane Indians ($2.0 million); the Tri-Cities Dust Devils ($1.0 million); the Yakima Bears ($0.8 million); and the Everett AquaSox ($0.8 million).
- A total of $1.6 million in funding is provided for lease costs associated with the Employment Resource Center required by the Master Site Agreement negotiated in 2003 between Boeing and other public entities as part of the statewide aerospace industry strategy.

Cultural/Recreational Activities
The following funding is provided to increase cultural opportunities and boost tourism in Washington State:

- Dead Sea Scrolls – $250,000 to assist with the exhibition at the Pacific Science Center in September 2006.
- United States Figure Skating Championships – $100,000 for marketing to bring the 2007 event to Spokane, with additional funding to be provided if Spokane is chosen as the designated host.

- Korean Cultural Festival – $25,000 for the second annual Northwest Korean Sports and Cultural Festival to be held in Federal Way.
- International Music Festival – $5,000 to assist with the festival in Tacoma.
- 2010 Olympic Games – $300,000 to coordinate efforts geared towards the 2010 Olympics with the regional effort being conducted by the Pacific Northwest Economic Region, a statutory committee.
- $1.5 million is provided for the Department to enter into funding agreements with the Mountains to Sound Greenway Trust to improve recreation facilities and access to hiking trails.
- $0.5 million is provided for an upgrade to the Daybreak Star Cultural Center's electrical system in Seattle's Discovery Park.
- $250,000 is provided to the City of Poulsbo for the reopening of the Poulsbo Marine Science Center as an educational facility on the Puget Sound marine environment.

Department of Personnel

A total of $7.4 million is provided to cover the costs associated with delays in the development of the new Human Resource Management System (HRMS). The HRMS project was delayed by four months as staff resources were diverted to make modifications to the existing PAY1 payroll system. The budget also provides an additional $6.4 million to cover HRMS development cost increases resulting from the signing by the Department and its vendors of a new contract with project scope and schedule revisions.

Department of Information Services

A total of $1.5 million is provided to support the operations of the Digital Learning Commons (DLC). By September 1, 2006, DLC shall develop a plan to become a self-supporting organization by September 1, 2008.

Office of the Insurance Commissioner

A total of $0.7 million in new funding is provided to establish an Anti-fraud Unit within the Office of the Insurance Commissioner to combat the increasing incidence of organized insurance fraud.

Military Department

A total of $46.0 million in federal funding is allocated for homeland security purposes to be distributed to local jurisdictions and state agencies for exercises, equipment, training, and response.

A total of $2.0 million in funding is provided to enhance emergency management in Washington State of which $1.6 million is provided for competitive grants to regional agencies, local governments, tribal governments, regional incident management teams, and private organizations. The grants shall be distributed on a competitive basis and awarded for one or more of the following purposes: development and coordination of emergency management plans; training of elected and appointed officials on disaster response; administration of joint emergency management exercises; and implementation of projects to strengthen emergency response, mitigation, preparation, and coordination. The remaining $0.4 million is provided to the Department to administer the competitive grant and for implementation of activities to strengthen emergency response. Additionally, the Military Department will study the feasibility of having disaster medical assistance teams and urban search and rescue teams available within the state to be deployed by the Governor and will report the findings and recommendations to the Legislature by December 1, 2006.

A total of $2.5 million is provided for the Emergency Management Division to contract with the Washington Information Network 2-1-1 in fiscal year 2007 for operation of a 2-1-1 statewide system. The 2-1-1 system is designed to be a centralized contact point residents can use for referral to a variety of local and state health and social services.

A total of $1.0 million in funding is provided for the purchase and installation of at least twenty "All Hazard Alert Broadcast" radios along Washington's coast.

2005-07 Washington State Omnibus Operating Budget

Including 2006 Supplemental

Total Budgeted Funds

(Dollars in Thousands)

Legislative	149,275
Judicial	216,066
Governmental Operations	***3,348,551***
Human Services	21,747,617
Natural Resources	1,340,259
Transportation	148,331
Public Schools	13,440,836
Higher Education	8,162,627
Other Education	139,846
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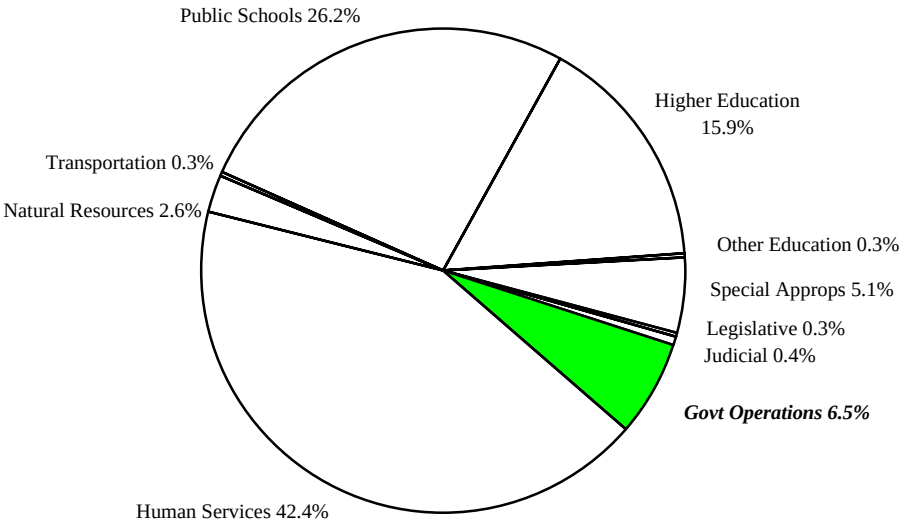
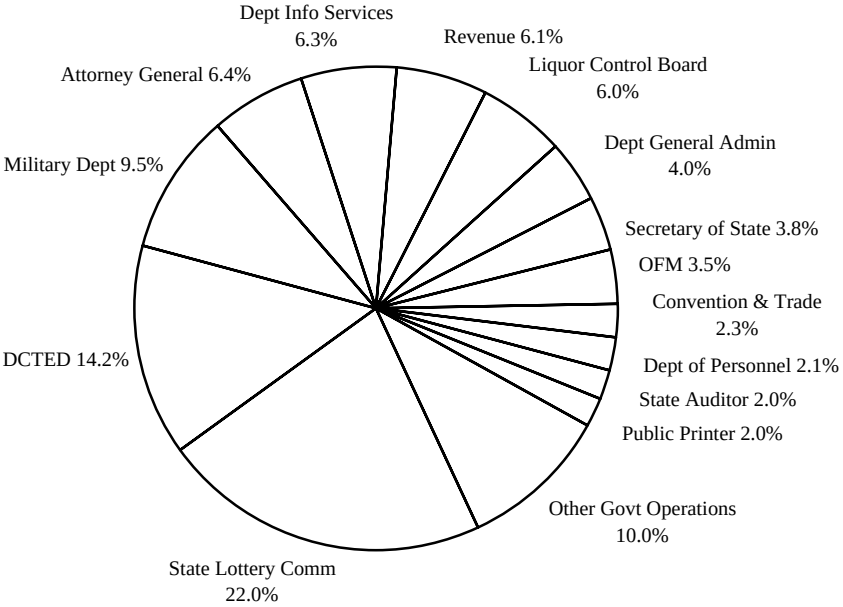
Statewide Total	**51,288,737**



Washington State

Lottery Commission	735,317
Comm/Trade/Econ Dev	476,144
Military Department	316,614
Attorney General	213,308
Dept Information Services	212,170
Revenue	203,367
Liquor Control Board	199,488
Dept General Administration	133,682
Secretary of State	128,242
OFM	116,657
Convention & Trade Center	77,003
Dept of Personnel	68,850
State Auditor	66,243
Public Printer	65,830
Other Govt Operations	335,636
Governmental Operations	***3,348,551***



Governmental Operations

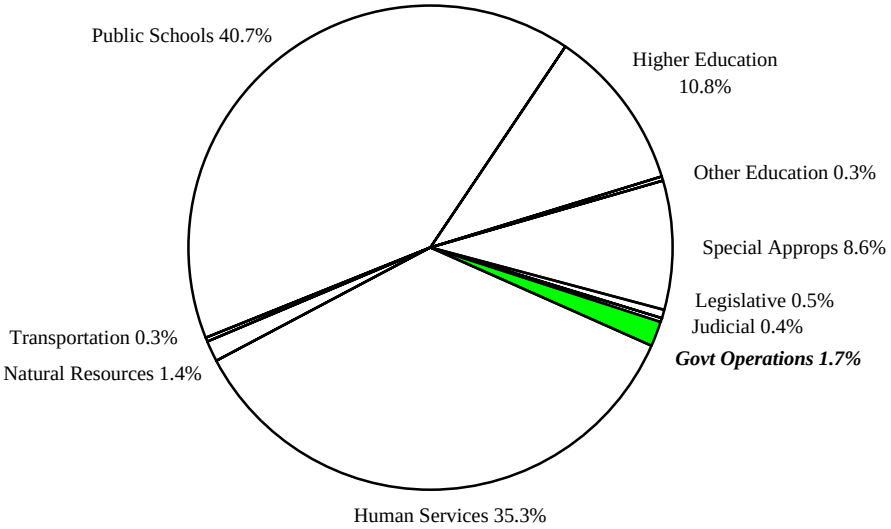
2005-07 Washington State Omnibus Operating Budget

Including 2006 Supplemental

General Fund-State

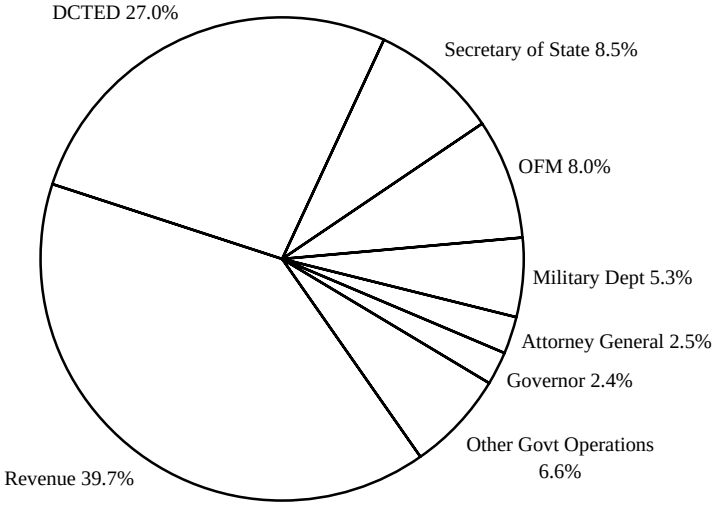
(Dollars in Thousands)

Legislative	141,772
Judicial	105,942
Governmental Operations	***471,118***
Human Services	9,648,542
Natural Resources	382,648
Transportation	73,593
Public Schools	11,098,029
Higher Education	2,949,314
Other Education	77,375
Special Appropriations	2,349,573
Statewide Total	**27,297,906**



Washington State

Revenue	186,949
Comm/Trade/Econ Dev	127,367
Secretary of State	40,066
OFM	37,855
Military Department	25,174
Attorney General	11,568
Office of the Governor	11,183
Other Govt Operations	30,956
Governmental Operations	***471,118***



Governmental Operations

Office of the Governor

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**10,879**	**6,056**	**16,935**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	35	35
2. Central Service Agency Charges	7	0	7
3. Governor's Salmon Recovery Office	0	160	160
4. Econ Development Strategic Reserve	0	4,000	4,000
5. Hood Canal Study	297	0	297
Total Policy Changes	**304**	**4,195**	**4,499**
2005-07 Revised Appropriations	**11,183**	**10,251**	**21,434**
Fiscal Year 2006 Total	5,600	3,169	8,769
Fiscal Year 2007 Total	5,583	7,082	12,665

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Governor's Salmon Recovery Office** - The Governor's Salmon Recovery Office is continued at current General Fund-State funding levels, including interagency reimbursements received from the Department of Fish and Wildlife, the Department of Ecology, and the Interagency Committee for Outdoor Recreation. This item reflects increased funding from the Salmon Recovery Account. (Salmon Recovery Account-State)

4. **Econ Development Strategic Reserve** - The Governor, upon recommendation of the Director of the Department of Community, Trade, and Economic Development and the Economic Development Commission, authorizes funds to recruit businesses, support public infrastructure, and provide technical assistance to prevent business closure or relocation outside the state. The funding is provided to implement Chapter 427, Laws of 2005 (2SSB 5370). (Economic Development Strategic Reserve Account-State)

5. **Hood Canal Study** - Funding in FY 2007 is provided for the Puget Sound Action Team, in coordination with the Hood Canal Coordinating Council, to contract for the initial phase of a two-part study to improve data and knowledge on nitrogen loading and removal from systems in Hood Canal.

Office of the Lieutenant Governor

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**1,518**	**1**	**1,519**
Total Maintenance Changes	**0**	**-1**	**-1**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	3	3
2. Central Service Agency Charges	2	0	2
Total Policy Changes	**2**	**3**	**5**
2005-07 Revised Appropriations	**1,520**	**3**	**1,523**
Fiscal Year 2006 Total	752	0	752
Fiscal Year 2007 Total	768	3	771

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Public Disclosure Commission

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**3,998**	**0**	**3,998**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	10	10
2. Central Service Agency Charges	4	0	4
3. Campaign Contribution Limits	66	0	66
Total Policy Changes	**70**	**10**	**80**
2005-07 Revised Appropriations	**4,068**	**10**	**4,078**
Fiscal Year 2006 Total	1,999	0	1,999
Fiscal Year 2007 Total	2,069	10	2,079

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Campaign Contribution Limits** - Funding is provided to implement Chapter 348, Laws of 2006 (3SHB 1226), which requires increased monitoring and education for the new categories of candidates subject to limitations on campaign contributions.

Office of the Secretary of State

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**36,425**	**80,860**	**117,285**
Total Maintenance Changes	**1,651**	**931**	**2,582**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	101	101
2. Classification Revisions	-22	13	-9
3. Central Service Agency Charges	20	32	52
4. Local Government Off-Site Storage	0	130	130
5. Local Government Records Retention	0	109	109
6. Voter Registration Database	0	6,000	6,000
7. Democratic Party v. Sam Reed	110	0	110
8. Farrakhan Lawsuit	327	0	327
9. Voter Registration Forms	60	0	60
10. County Election Cost Reimbursement	1,176	0	1,176
11. TVW Spanish Translation Programming	319	0	319
Total Policy Changes	**1,990**	**6,385**	**8,375**
2005-07 Revised Appropriations	**40,066**	**88,176**	**128,242**
Fiscal Year 2006 Total	21,593	64,635	86,228
Fiscal Year 2007 Total	18,473	23,541	42,014

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

4. **Local Government Off-Site Storage** - The Washington State Digital Archives in Cheney will store local government mission-critical backup tapes off site. (Local Government Archives Account-State)

5. **Local Government Records Retention** - The Local Records Committee will review and update local government general records retention schedules. (Archives and Records Management Account-State, Local Government Archives Account-State)

6. **Voter Registration Database** - The federal Help America Vote Act requires the state to develop a statewide voter registration database. The first phase of the database should be completed by April 2006. Funding is provided to implement the second phase, which will complete the database. (Election Account-Federal)

7. **Democratic Party v. Sam Reed** - Funding is provided for the settlement of all claims in *Washington State Democratic Party, et al. v. Sam S. Reed, et al*. The expenditure is contingent on the release of all claims in the case and related appeal, and total settlement costs shall not exceed this amount.

8. **Farrakhan Lawsuit** - Funding is provided for the one-time legal costs associated with litigation regarding the voting rights of inmates under the supervision of the Department of Corrections.

9. **Voter Registration Forms** - Voter registration forms will be reprinted in accordance with changes mandated by legislation relating to out-of-state voters, Chapter 246, Laws of 2005 (ESSB 5743).

10. **County Election Cost Reimbursement** - Pursuant to RCW 29A.04.420, funds are provided to reimburse counties for the state share of the 2005 general election.

11. **TVW Spanish Translation Programming** - Funding is provided for allocation to TVW for closed-caption and Spanish translation costs for TVW programming.

Governor's Office of Indian Affairs

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**566**	**0**	**566**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	1	1
2. Central Service Agency Charges	3	0	3
Total Policy Changes	**3**	**1**	**4**
2005-07 Revised Appropriations	**569**	**1**	**570**
Fiscal Year 2006 Total	277	0	277
Fiscal Year 2007 Total	292	1	293

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Washington State Commission on Asian-Pacific-American Affairs

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**473**	**0**	**473**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	1	1
2. Central Service Agency Charges	1	0	1
3. Filipino-American WWII Veterans	25	0	25
Total Policy Changes	**26**	**1**	**27**
2005-07 Revised Appropriations	**499**	**1**	**500**
Fiscal Year 2006 Total	235	0	235
Fiscal Year 2007 Total	264	1	265

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Filipino-American WWII Veterans** - One-time funding is provided for the Commission to contract with the International Drop-In Center to conduct a year-long survey of Filipino-American World War II veterans residing in the state.

Office of the State Treasurer

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**14,124**	**14,124**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	38	38
2. Classification Revisions	0	-3	-3
3. Central Service Agency Charges	0	15	15
Total Policy Changes	**0**	**50**	**50**
2005-07 Revised Appropriations	**0**	**14,174**	**14,174**
Fiscal Year 2006 Total	0	7,042	7,042
Fiscal Year 2007 Total	0	7,132	7,132

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Office of the State Auditor

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**4,325**	**45,917**	**50,242**
Policy Changes			
1. Management&Accountability Proposal	-2,718	-2	-2,720
2. Pension Plan 1 Unfunded Liabilities	0	143	143
3. Central Service Agency Charges	2	49	51
4. Performance Audits (I-900)	0	18,527	18,527
Total Policy Changes	**-2,716**	**18,717**	**16,001**
2005-07 Revised Appropriations	**1,609**	**64,634**	**66,243**
Fiscal Year 2006 Total	1,258	27,817	29,075
Fiscal Year 2007 Total	351	36,817	37,168

Comments:

1. **Management&Accountability Proposal** - Funding for the implementation of Chapter 385, Laws of 2005, Partial Veto (ESHB 1064 - Performance Audits) is deleted. (General Fund-State, Auditing Services Revolving Account-State)

2. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

4. **Performance Audits (I-900)** - Pursuant to Chapter 1, Laws of 2006 (Initiative 900), funding is provided for the State Auditor to conduct independent, comprehensive performance audits on state and local governments, agencies, programs, and accounts. (Performance Audits of Government Account-Non-Appropriated)

Citizens' Commission on Salaries for Elected Officials

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**343**	**0**	**343**
Policy Changes			
1. Central Service Agency Charges	1	0	1
Total Policy Changes	**1**	**0**	**1**
2005-07 Revised Appropriations	**344**	**0**	**344**
Fiscal Year 2006 Total	137	0	137
Fiscal Year 2007 Total	207	0	207

Comments:

1. **Central Service Agency Charges -** Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Office of the Attorney General

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**10,379**	**195,597**	**205,976**
Total Maintenance Changes	**0**	**576**	**576**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	560	560
2. Central Service Agency Charges	0	170	170
3. Liquor Distribution Litigation	0	410	410
4. Special Education Litigation	0	1,099	1,099
5. Unfunded Mandates Litigation	80	0	80
6. Fuel Tax Litigation	0	555	555
7. Lower Elwha Klallam Tribe v. WA	0	236	236
8. DSHS Juvenile Litigation	0	598	598
9. Tobacco Master Settlement	762	0	762
10. SVP Legal Services	0	551	551
11. Medicaid Fraud Staffing Enhancement	150	450	600
12. Clemency & Pardons Board Workload	197	0	197
13. Board of Acct Investigate Workload	0	126	126
14. Felon Voting Litigation	0	652	652
15. Fish & Wildlife Legal Services	0	110	110
16. Residential Standards Enforcement	0	50	50
Total Policy Changes	**1,189**	**5,567**	**6,756**
2005-07 Revised Appropriations	**11,568**	**201,740**	**213,308**
Fiscal Year 2006 Total	5,724	99,111	104,835
Fiscal Year 2007 Total	5,844	102,629	108,473

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Liquor Distribution Litigation** - Funding is provided for legal services necessary for the state's defense of a lawsuit challenging the method by which wholesale beer and wine sales are conducted in Washington. (Legal Services Revolving Account-State)

4. **Special Education Litigation** - Funding is provided for an ongoing lawsuit regarding the level of state funding dedicated for special education services. Twelve school districts are challenging state funding levels on constitutional grounds. This funding is for additional lawsuit-related expenses expected to be incurred through June 30, 2007. (Legal Services Revolving Account-State)

5. **Unfunded Mandates Litigation** - Legal services funding is required to defend the state in a lawsuit filed by Spokane County regarding the repayment of costs incurred by the county as a result of newly enacted or amended legislation.

6. **Fuel Tax Litigation** - The Department of Licensing requires additional legal services related to fuel tax and prorate law issues and to defend several motor vehicle fuel tax cases brought by Native American tribes against the state. These cases are pending in federal court. (Legal Services Revolving Account-State)

7. **Lower Elwha Klallam Tribe v. WA** - One-time funding is needed for Assistant Attorney General staff support for the *Lower Elwha Klallam Tribe v. Washington State* case. Legal services are required for negotiations and possible litigation over a Native American burial site that was disrupted during the construction of a graving dock necessary for the Hood Canal Bridge reconstruction. (Legal Services Revolving Account-State)

8. **DSHS Juvenile Litigation** - Funding is provided for additional legal services needed to address juvenile litigation workload issues handled by the Attorney General's Spokane Office and in King County. (Legal Services Revolving Account-State)

Office of the Attorney General

9. **Tobacco Master Settlement** - Funding is needed for legal services associated with enforcement activities and litigation related to the Tobacco Master Settlement Agreement.

10. **SVP Legal Services** - The Office of the Attorney General will provide additional legal services related to the civil commitment of sexually-violent predators (SVP). (Legal Services Revolving Account-State)

11. **Medicaid Fraud Staffing Enhancement** - The Attorney General's Medicaid Fraud Control Unit has experienced an increased caseload for the investigation and enforcement of Medicaid fraud and patient abuse. (General Fund-State, General Fund-Federal)

12. **Clemency & Pardons Board Workload** - Funding is provided for additional legal staff and resources to review cases and conduct hearings of the Clemency and Pardons Board.

13. **Board of Acct Investigate Workload** - The Board of Accountancy will need additional legal services to support investigations not anticipated in the 2005-07 biennial budget. (Legal Services Revolving Account-State)

14. **Felon Voting Litigation** - Funding is provided for the litigation-related legal costs for the defense of a felon voting rights case against the Secretary of State and the Department of Corrections. (Legal Services Revolving Account-State)

15. **Fish & Wildlife Legal Services** - Additional appropriation authority is provided for increased legal services to the Department of Fish and Wildlife. (Legal Services Revolving Account-State)

16. **Residential Standards Enforcement** - Funding is provided for Attorney General costs to implement Chapter 303, Laws of 2006 (E2SSB 6630), which provides the Department of Social and Health Services with additional means of enforcing certification standards for providers of residential services and support to persons with developmental disabilities. (Legal Services Revolving Account-State)

Caseload Forecast Council

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**1,433**	**0**	**1,433**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	4	4
2. Central Service Agency Charges	2	0	2
Total Policy Changes	**2**	**4**	**6**
2005-07 Revised Appropriations	**1,435**	**4**	**1,439**
Fiscal Year 2006 Total	719	0	719
Fiscal Year 2007 Total	716	4	720

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Department of Community, Trade, & Economic Development

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**133,319**	**322,591**	**455,910**
Total Maintenance Changes	**-374**	**24,259**	**23,885**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	154	154
2. Classification Revisions	-3	-4	-7
3. Central Service Agency Charges	43	35	78
4. Affordable Housing Program	0	670	670
5. Aerospace Industry Outreach	157	0	157
6. CTED Administration Assistance	410	0	410
7. Public Works Board Client Services	0	160	160
8. Dept of Archaeology Grant	0	529	529
9. ECEAP to Dept of Early Learning	-29,941	0	-29,941
10. Employment Resource Center	1,600	0	1,600
11. Buildable Lands	150	0	150
12. Cluster-Based Economic Development	400	0	400
13. County Prosecutor Victim/Witness	712	0	712
14. Energy Facilities	0	186	186
15. EFSEC Rule Making	25	0	25
16. Safe and Drug Free Schools Program	200	0	200
17. Asset Building Pilot	118	0	118
18. Transfer of Development Rights	250	0	250
19. 2010 Olympic Games	300	0	300
20. Weed and Seed	375	0	375
21. Main Streets Revitalization	183	0	183
22. Poulsbo Marine Science Center	250	0	250
23. Long-Term Care Volunteer Ombudsman	200	197	397
24. Daybreak Star Cultural Center	544	0	544
25. Northwest Agriculture Incubator	50	0	50
26. Sexual Assault Services	2,000	0	2,000
27. State Birding Trail	96	0	96
28. Court Appointed Special Advocate	116	0	116
29. Minor League Baseball	7,000	0	7,000
30. Benton-Franklin Juvenile Drug Court	168	0	168
31. Community Services Block Grant	1,000	0	1,000
32. Small Business Incubator	400	0	400
33. Small Ports Dredging	75	0	75
34. Dead Sea Scrolls	250	0	250
35. International Music Festival	5	0	5
36. Grants and Assistance	140	0	140
37. Human Trafficking	149	0	149
38. International Trade Alliance	100	0	100
39. Drug Task Forces	1,658	0	1,658
40. Skate America	100	0	100
41. King County Sexual Assault Resource	150	0	150
42. Korean Cultural Festival	25	0	25
43. Enumclaw Loggers Monument	150	0	150
44. Developmental Disability Legal Svcs	300	0	300
45. Mimms Academy	200	0	200
46. Methamphetamine Study	67	0	67
47. Outdoor Recreation Projects	1,550	0	1,550
48. Pacific Northwest Economic Region	50	0	50
49. Pacific-Algona Senior Center	20	0	20
50. Trade Corp Fellowship Program	265	0	265
51. Tribal Forest and Fish	2,500	0	2,500
52. Domestic Violence Funding Restore	530	0	530
53. Governor Veto	-665	0	-665
Total Policy Changes	**-5,578**	**1,927**	**-3,651**

Department of Community, Trade, & Economic Development

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Revised Appropriations	**127,367**	**348,777**	**476,144**
Fiscal Year 2006 Total	67,781	173,443	241,224
Fiscal Year 2007 Total	59,586	175,334	234,920

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

4. **Affordable Housing Program** - Appropriation authority and FTEs are provided for the implementation of Chapter 349, Laws of 2006, Partial Veto (E2SHB 2418 - Affordable Housing). (Washington Housing Trust Account-State)

5. **Aerospace Industry Outreach** - Funding is provided for a new position in the Economic Development Division. This position will be responsible for completing the requirements of the Master Site Agreement between the state and Boeing and implementing a statewide aerospace industry strategy.

6. **CTED Administration Assistance** - Funding is provided to facilitate the transition of Department of Community, Trade, and Economic Development's (CTED's) Early Childhood Education Assistance Program (ECEAP) to the newly-created Department of Early Learning (DEL), a cabinet-level agency.

7. **Public Works Board Client Services** - The Drinking Water State Revolving Fund program makes low-interest loans to improve domestic water systems. Capital funds are provided by an annual grant from the Environmental Protection Agency (EPA) and matching funds from the Public Works Assistance Account (PWAA). Administrative funds are provided in the annual EPA grant, PWAA, and Drinking Water Assistance Administrative Account. The annual grant from the federal EPA will decrease in FY 2007. Additionally, the number of loans made by the program is increasing as repayment revenues from previous loans are loaned out again. Additional funds from the Drinking Water Assistance Administrative Account and the PWAA will offset the decrease in federal funding. (Drinking Water Assistance Administrative Account-State, PWAA-State)

8. **Dept of Archaeology Grant** - The Department of Archaeology and Historic Preservation (DAHP) was created and split apart from CTED during the 2005 legislative session. The federal National Parks Service has two open grants with CTED and was unwilling to transfer spending authority to DAHP. These amounts represent a one-time budget transfer of the federal grant funds back to CTED. (General Fund-Federal)

9. **ECEAP to Dept of Early Learning** - ECEAP is transferred to the newly-created DEL.

10. **Employment Resource Center** - Funding is provided for lease costs associated with the Employment Resource Center required by the Master Site Agreement negotiated in 2003. The Center is located close to Paine Field in Everett and will house the workforce training program for the 787 Dreamliner and its suppliers. A Department of Employment Security WorkSource office will be located in the building to provide employment, training, and business services to job seekers and employers in the aerospace and other industries.

11. **Buildable Lands** - Provides one-time funding to assist the Suburban Cities Association, King County, and the cities of Seattle and Bellevue to comply with the most acute Buildable Lands needs countywide. The sum of $50,000 of these amounts are provided specifically for the Suburban Cities Association to fully fund a Buildable Lands program manager position.

12. **Cluster-Based Economic Development** - Funding is provided pursuant to Chapter 105, Laws of 2006 (2SHB 2498), for the support of an industry cluster-based approach to economic development.

13. **County Prosecutor Victim/Witness** - Funding is allocated to provide each county with an additional 0.5 FTE for prosecutors' victim/witness units.

14. **Energy Facilities** - Funding is provided pursuant to Chapter 205, Laws of 2006 (SHB 2402), for the expedited processing of energy facilities and alternative energy resources. (General Fund-Local)

15. **EFSEC Rule Making** - The Energy Facilities Site Evaluation Council (EFSEC) is provided funding for rule-making required under RCW 80.70.070, the carbon dioxide mitigation statute.

Department of Community, Trade, & Economic Development

16. **Safe and Drug Free Schools Program** - The federal government has reduced the amount of funding provided to Washington State for the Safe and Drug-Free Schools and Communities (SDFSC) grants by approximately $1.5 million or 21 percent in FY 2007. The SDFSC grant funding supports prevention and intervention specialists in communities and schools to implement comprehensive assistance programs that address problems associated with substance abuse and violence. One-time state funding is provided to help mitigate the impact of this federal budget reduction.

17. **Asset Building Pilot** - One-time funding is provided for an asset building pilot program and an earned income tax credit marketing campaign pursuant to Chapter 91, Laws of 2006 (HB 3156).

18. **Transfer of Development Rights** - Funding is provided for a pilot demonstration project to examine the use of transfer of development rights projects in the state. A minimum of two projects must be established under the direction and administration of the legislative authority of the county hosting the project. Projects may receive no more than $100,000.

19. **2010 Olympic Games** - The 2010 Winter Olympic Games in Vancouver, British Columbia, present an opportunity for business, marketing, and tourism in Washington State. Funding is provided for the Department to coordinate efforts geared towards the 2010 Olympics with the regional effort being conducted by the Pacific Northwest Economic Region, a statutory committee.

20. **Weed and Seed** - One-time funding is provided to mitigate a Department of Justice (DOJ) lapse in funds due to a federal audit finding on DOJ. Weed and Seed is a community capacity building program that assists communities in addressing violent crime, gang activity, and drug trafficking in neighborhoods. Three programs (two in Seattle and one in Rochester) that are experiencing the lapse in federal funds will be funded by the state in FY 2007.

21. **Main Streets Revitalization** - The Main Streets Revitalization program will help implement the new commercial district tax credit incentive program created by Chapter 514, Laws of 2005 (ESHB 2314). Funding is provided to support an advisory committee; a tax incentive program to be developed in cooperation with the Department of Revenue; and for the review of applications for the Business and Occupation tax credit.

22. **Poulsbo Marine Science Center** - Funding is provided to the city of Poulsbo for the reopening of the Poulsbo Marine Science Center as an educational facility on the Puget Sound marine environment.

23. **Long-Term Care Volunteer Ombudsman** - One-time funding for the Long-Term Care Volunteer Ombudsman program is provided to increase the number of volunteer ombudsmen in adult family home settings. The funding will be used for outreach and training of new volunteers. (General Fund-State, General Fund-Federal)

24. **Daybreak Star Cultural Center** - One-time funding is provided to the Daybreak Star Cultural Center in Seattle's Discovery Park for an upgrade of the Center's electrical system.

25. **Northwest Agriculture Incubator** - The funding for the Northwest Agriculture Incubator is adjusted. The sum of $60,000 of the General Fund-State appropriation is transferred from FY 2006 to FY 2007, and the funding for FY 2007 is increased by an additional $50,000.

26. **Sexual Assault Services** - Funding is provided for sexual assualt victim advocates' programs. The funding is for core services, such as a 24-hour hotline, crisis intervention advocates, legal, medical, and general advocacy; specialized therapy and social work services; services targeted to underserved populations; and prevention and community education.

27. **State Birding Trail** - One-time funding is provided for the Olympic Loop of the Great Washington State Birding Trail. The Department of Community, Trade, and Economic Development, in partnership with the Department of Fish and Wildlife, the Department of Transportation, the State Parks and Recreation Commission, and Audubon Washington, will create a statewide trail network to attract nature tourists to Washington State. The Olympic Loop is the fourth loop of the planned seven-loop trail.

28. **Court Appointed Special Advocate** - Funding is provided for an increase to the statewide coordination of volunteer programs for Court Appointed Special Advocates.

29. **Minor League Baseball** - One-time funding is provided to the owners of the following minor league baseball facilities for major and minor restoration and repair of facilities. Facilities include: Tacoma Rainiers ($2,500,000); Spokane Indians ($2,000,000); Tri-Cities Dust Devils ($1,000,000); Yakima Bears ($750,000); and Everett AquaSox ($750,000). The Department shall not take any portion of the appropriation for administrative purposes.

30. **Benton-Franklin Juvenile Drug Court** - One-time funding is provided to assist the Benton-Franklin Juvenile Drug Court in continuing its program. Federal funds previously used to fund the program have been exhausted. The counties will provide an equivalent match to the state amount to continue the program.

31. **Community Services Block Grant** - Funding is provided to enhance federal appropriations to assist community action agencies.

32. **Small Business Incubator** - Funding is provided for Third Substitute House Bill 1815 (Small Business Incubator). This bill was not enacted by the Legislature, and the Governor vetoed this appropriation (see veto item below).

Department of Community, Trade, & Economic Development

33. **Small Ports Dredging** - One-time funding is provided for a contracted study that will provide recommendations on a small harbor dredging cooperative among the port districts of Pacific and Wahkiakum Counties. The consultant performing the study will be selected by the affected port districts.

34. **Dead Sea Scrolls** - One-time funding is provided to assist with activities related to the Dead Sea Scrolls exhibition at the Pacific Science Center in September 2006.

35. **International Music Festival** - One-time funding is provided for the Tacoma International Music Festival.

36. **Grants and Assistance** - Funding is provided for the implementation of Chapter 314, Laws of 2006 (ESB 5330 - Economic Development Grants Program).

37. **Human Trafficking** - Funding is provided to implement SSB 6652 (Human Trafficking) authorizing a task force through June 30, 2011, to provide guidance in responding to the crime of human trafficking and in providing services to human trafficking victims. See Lapse item below.

38. **International Trade Alliance** - One-time funding is provided for the International Trade Alliance of the Spokane Region to partner with other regional governments to strengthen and diversify the regional economy.

39. **Drug Task Forces** - Federal funding for multi-jurisdictional drug task forces has been reduced by 40 percent since FY 2004. Funding is provided for a backfill related to federal funding reductions for drug task forces.

40. **Skate America** - Funding is provided for tourism branding and marketing associated with the January 2007 United States figure skating championships in Spokane. It is the intent of the Legislature to provide additional funding during the 2007-09 biennium for the payment of one-half of the hosting fee if Spokane is designated as the host city of the 2009 world figure skating championships. The funds provided are contingent on an equal amount of matching funds from non-state sources.

41. **King County Sexual Assault Resource** - One-time funding for King County Sexual Assault Resource Center is provided as follows: $60,000 to fund a Spanish-speaking therapist position to assist child sexual assault victims; $46,000 to provide parent/child victim education; and $42,000 for prevention education programs.

42. **Korean Cultural Festival** - One-time funding is provided for the second annual Northwest Korean Sports and Cultural Festival to be held in Federal Way.

43. **Enumclaw Loggers Monument** - One-time funding is provided for costs associated with the Enumclaw Loggers Monument.

44. **Developmental Disability Legal Svcs** - One-time funding is provided to the Developmental Disabilities Council to contract for legal services for individuals with developmental disabilities entering or currently residing in the Department of Social and Health Services Division of Developmental Disabilities Community Protection Program. Services shall be prioritized for individuals needing legal services who do not have a paid legal guardian. However, services are available to all individuals, subject to available funding.

45. **Mimms Academy** - One-time funding is provided to the Mimms Academy in Tacoma, a nonprofit organization, for a pilot project serving expelled and suspended students between the ages of 11 and 17.

46. **Methamphetamine Study** - Funding is provided to study funding levels for methamphetamine action teams and drug task forces as directed by Chapter 339, Laws of 2006 (E2SSB 6239 - Controlled Substances and Methamphetamine). The Department shall report findings and recommendations to the Legislature by November 1, 2006.

47. **Outdoor Recreation Projects** - Funding is provided for the Department to enter into funding agreements with the Mountains-to-Sound Greenway Trust to accomplish the following projects: Squak Mountain Trail Upgrades; Tiger Mountain Trailhead and Trails Upgrades; Rattlesnake Mountain Trail and Trailhead Construction; Mailbox Peak Trail and Trailhead Improvements; MidFork River Basin Access Projects; Greenway Recreational Signage; Greenway Legacy Planning; Snoqualmie Point View Park Construction; and State Route 18/Interstate 90 Interchange Protection.

48. **Pacific Northwest Economic Region** - Funding is provided to the Pacific Northwest Economic Region as matching funds for use in the development and operation of a regional tourism initiative in coordination with the Department and consistent with the Governor's initiatives on marketing, tourism, and trade.

49. **Pacific-Algona Senior Center** - One-time funding is provided to Pacific-Algona Senior Center, a nonprofit program that serves meals to low-income senior citizens.

50. **Trade Corp Fellowship Program** - Funding is provided to implement Substitute Senate Bill 6330 (Washington Trade Corps Fellowship Program) to enhance the work of Washington's trade offices by placing up to five Washington college and graduate students per year in the offices as fellows. The Governor vetoed SSB 6330 and this appropriation (see veto item below).

51. **Tribal Forest and Fish** - One-time funding is provided to allow tribes to participate in forest and fish practices as they relate to the Forests and Fish Report compiled by the federal government and the state. Federal support is anticipated to end October 1, 2006. However, should federal funding be reinstated, state funding will lapse.

52. **Domestic Violence Funding Restore** - Federal reductions in the Justice Assistance Grant have resulted in reduced funding for domestic violence legal advocacy. The grant has been reduced by 40 percent since FY 2004. Additional one-time state funding is provided to mitigate the reductions. A total of

Department of Community, Trade, & Economic Development

$700,000 is provided for FY 2007, which includes an appropriation of $170,000 provided in the 2005-07 enacted operating budget.

53. **Governor Veto** - The Governor vetoed Section 126(42) and (63) of Chapter 372, Laws of 2006, Partial Veto (ESSB 6386). Section 126(42) funded 3SHB 1815, which did not pass the Legislature. Section 126(63) provided funding for SSB 6330. This bill was vetoed by the Governor, and therefore, the funding in the supplemental budget is removed.

Economic & Revenue Forecast Council

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**1,090**	**0**	**1,090**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	3	3
2. Central Service Agency Charges	2	0	2
3. Economic Trade Activities	10	0	10
Total Policy Changes	**12**	**3**	**15**
2005-07 Revised Appropriations	**1,102**	**3**	**1,105**
Fiscal Year 2006 Total	579	0	579
Fiscal Year 2007 Total	523	3	526

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Economic Trade Activities** - Funding is provided for two economic trade activities that were not anticipated in the biennial budget.

Office of Financial Management

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**33,043**	**72,573**	**105,616**
Total Maintenance Changes	**-120**	**1,216**	**1,096**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	160	160
2. Classification Revisions	0	-4	-4
3. Central Service Agency Charges	183	0	183
4. Roadmap Feasibility Study	0	1,239	1,239
5. Enterprise Systems	0	3,118	3,118
6. WorkFirst Performance Team Funding	470	0	470
7. Capital Budget System Replacement	0	500	500
8. Fiscal Note Analysis	34	0	34
9. Child Care Collective Bargaining	177	0	177
10. Mgmt & Accountability Proposal	2,718	0	2,718
11. Policy and Consensus Center	200	0	200
12. Capital Predesign Evaluations	200	0	200
13. Regulatory Improvements	550	0	550
14. Affordable Health Care	200	0	200
15. Parks, Fish/Wildlife Capital Study	200	0	200
Total Policy Changes	**4,932**	**5,013**	**9,945**
2005-07 Revised Appropriations	**37,855**	**78,802**	**116,657**
Fiscal Year 2006 Total	17,775	37,431	55,206
Fiscal Year 2007 Total	20,080	41,371	61,451

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

4. **Roadmap Feasibility Study** - Funding is provided for a feasibility study to identify the business value that can be achieved through the statewide adoption of best business practices in areas such as procurement, budgeting, asset management, and accounting. The study will recommend options that provide the best value to the state. (Data Processing Revolving Account-Non-Appropriated)

5. **Enterprise Systems** - Funding is provided for development of an enterprise-wide contracts management system to replace current, independent contracts management systems used by various agencies. The first phase to address grant management will be deployed by the end of the 2005-07 biennium. (Data Processing Revolving Account-Non-Appropriated)

6. **WorkFirst Performance Team Funding** - Funding to maintain the WorkFirst Performance Team within OFM is permanently transferred from the Department of Social and Health Services.

7. **Capital Budget System Replacement** - OFM, in support of a Joint Legislative Audit and Review Committee study, has completed a review of the state's capital budgeting process. Funding is provided for a new capital budget system that will improve capital budgeting and monitoring, streamline budget development tasks, and provide more information needed for decision-making. (Data Processing Revolving Account-Non-Appropriated)

8. **Fiscal Note Analysis** - One-time funding is provided for contracted technical support to the Sentencing Guidelines Commission to assist in preparing fiscal notes on criminal justice legislation. In addition, funding is provided for a project team of legislative and executive branch fiscal staff to review the estimation process for criminal justice sentencing

Office of Financial Management

legislation. The review team will use a contractor to assist in making recommendations with regard to the data, tools, and responsibilities for best determining the bed impact to prisons and jails of policy proposals.

9. **Child Care Collective Bargaining** - Funding is provided to hire a staff negotiator to support the child care collective bargaining process established under Chapter 54, Laws of 2006 (E2SHB 2353 - Family Child Care Providers).

10. **Mgmt & Accountability Proposal** - Additional funding is provided for the Governor's Management Accountability and Performance process.

11. **Policy and Consensus Center** - Farmers are being asked to improve their environmental stewardship practices while maintaining the economic viability of their farming operations. Pilot projects will be identified to demonstrate ways to improve both the economic bottom line for farmers and environmental outcomes. The Washington State University and University of Washington Policy Consensus Center will provide project coordination and technical assistance to OFM and other state agencies to work with interested parties in this effort.

12. **Capital Predesign Evaluations** - Funding is provided to evaluate five major capital project predesigns in the 2005-07 biennium. Selected projects are estimated to cost $5 million or more and represent a variety of agencies and project complexity. The goal of these studies is to identify cost savings early in the process on a variety of projects and to obtain better cost estimates for use in future budget proposals. OFM will contract with a team of experts to perform an in-depth evaluation of statutorily-required elements of a project.

13. **Regulatory Improvements** - The Office of Regulatory Assistance (ORA) provides facilitation, coordination, and education to improve citizen and business interactions related to state regulatory and rulemaking processes. Funding will support the Governor's Regulatory Improvement Program within ORA to improve the state's regulatory climate. ORA, in coordination with the Department of Ecology, the Department of Fish and Wildlife (DFW), and key business licensing, taxing, and regulatory agencies, will begin implementing specific actions, including: expanded integration of state and local government permit teams for combined environmental review (including private development projects); expanded use of programmatic and general permits; deployment of a single portal for businesses to apply for and track permits and licenses, pay taxes, and obtain relevant regulatory information; and implementation of a broader Wetland or Conservation Banking Off-Site Mitigation program.

14. **Affordable Health Care** - Funding is provided for the one-time expense of staffing and support of a joint legislative and executive task force that, by December 2006, is to recommend to the Governor and the Legislature a five-year action plan for substantially improving access to affordable health care.

15. **Parks, Fish/Wildlife Capital Study** - Washington's state parks system and DFW require capital funding for new facilities, preservation of existing facilities, deferred maintenance, and other capital improvements. One-time funding is provided for a contracted study of the state parks and DFW capital budget programs. The scope of the study will include, but not be limited to, processes for identifying and scoping proposed capital projects, management and administration of funded projects, and implementation of best management practices. Study recommendations will help shape implementation of the agencies' 2007-09 capital budgets.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Office of Financial Management's budget is shown in the Transportation Budget Section of this document.

Office of Administrative Hearings

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**29,540**	**29,540**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	77	77
2. Central Service Agency Charges	0	28	28
Total Policy Changes	**0**	**105**	**105**
2005-07 Revised Appropriations	**0**	**29,645**	**29,645**
Fiscal Year 2006 Total	0	14,705	14,705
Fiscal Year 2007 Total	0	14,940	14,940

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Department of Personnel

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**54,332**	**54,332**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	102	102
2. Classification Revisions	0	-7	-7
3. Central Service Agency Charges	0	136	136
4. HRMS Renegotiation Costs	0	6,400	6,400
5. Pay Raise Deferment Project	0	7,400	7,400
6. Safety Employees' Retirement Plan	0	125	125
7. Retirement For Justices	0	62	62
8. Voluntary Payroll Deductions	0	300	300
Total Policy Changes	**0**	**14,518**	**14,518**
2005-07 Revised Appropriations	**0**	**68,850**	**68,850**
Fiscal Year 2006 Total	0	44,672	44,672
Fiscal Year 2007 Total	0	24,178	24,178

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

4. **HRMS Renegotiation Costs** - Funding is provided for the completion of the Human Resource Management System (HRMS). The HRMS project was launched in September 2003. In the spring of 2005, the Department of Personnel renegotiated the project's scope and schedule. The Department is authorized to expend revenue collected from its services charge for costs related to these project changes. (Department of Personnel Service Account-State)

5. **Pay Raise Deferment Project** - Funding is provided to cover the cost of providing cost-of-living adjustments to subgroups of employees based upon union representation. The 2005-07 biennial budget directed that state employee pay increases be implemented in July for represented employees and September for non-represented employees. Accommodating the staggered pay raise required that personnel resources be redirected from the HRMS project to reconfigure the old PAY1 payroll system. This reallocation of resources delayed the HRMS project by four months. (Data Processing Revolving Account-Non-Appropriated)

6. **Safety Employees' Retirement Plan** - Funding is provided to update HRMS to accommodate the Public Safety Employees' Retirement System Plan 2 created during the 2004 legislative session. This plan is for public employees whose jobs contain a high degree of physical risk to their personal safety. (Data Processing Revolving Account-Non-Appropriated)

7. **Retirement For Justices** - Funding is provided solely for administrative costs related to providing an employee-funded enhancement of retirement benefits to judges, pursuant to Chapter 189, Laws of 2006 (SHB 2691). (Department of Retirement Systems Expense Account-State)

8. **Voluntary Payroll Deductions** - Funding is provided solely for the administrative costs associated with providing state employees the option of making voluntary contributions to charities or other funds maintained by labor organizations, pursuant to Chapter 216, Laws of 2006 (SHB 2780). (Data Processing Revolving Account-Non-Appropriated)

State Lottery Commission

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**735,244**	**735,244**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	43	43
2. Classification Revisions	0	-1	-1
3. Central Service Agency Charges	0	31	31
Total Policy Changes	**0**	**73**	**73**
2005-07 Revised Appropriations	**0**	**735,317**	**735,317**
Fiscal Year 2006 Total	0	368,545	368,545
Fiscal Year 2007 Total	0	366,772	366,772

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Washington State Commission on Hispanic Affairs

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**485**	**0**	**485**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	1	1
2. Central Service Agency Charges	1	0	1
Total Policy Changes	**1**	**1**	**2**
2005-07 Revised Appropriations	**486**	**1**	**487**
Fiscal Year 2006 Total	238	0	238
Fiscal Year 2007 Total	248	1	249

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Washington State Commission on African-American Affairs

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**477**	**0**	**477**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	1	1
2. Central Service Agency Charges	1	0	1
Total Policy Changes	**1**	**1**	**2**
2005-07 Revised Appropriations	**478**	**1**	**479**
Fiscal Year 2006 Total	237	0	237
Fiscal Year 2007 Total	241	1	242

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Personnel Appeals Board

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**1,043**	**1,043**
Total Maintenance Changes	**0**	**69**	**69**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	5	5
2. Central Service Agency Charges	0	2	2
Total Policy Changes	**0**	**7**	**7**
2005-07 Revised Appropriations	**0**	**1,119**	**1,119**
Fiscal Year 2006 Total	0	975	975
Fiscal Year 2007 Total	0	144	144

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Department of Retirement Systems

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**49,396**	**49,396**
Total Maintenance Changes	**0**	**-466**	**-466**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	118	118
2. Central Service Agency Charges	0	70	70
3. Plan 3 Basis Recovery	0	372	372
4. Plan 3 Five-Year Vesting	0	78	78
5. $1,000 Minimum Monthly Benefit	0	80	80
6. Retirement for Justices	0	375	375
7. Purchasing Service Credit	0	117	117
8. LEOFF 2 Disability Allowance	0	230	230
9. TRS Out-of-State Service Credit	0	111	111
Total Policy Changes	**0**	**1,551**	**1,551**
2005-07 Revised Appropriations	**0**	**50,481**	**50,481**
Fiscal Year 2006 Total	0	25,353	25,353
Fiscal Year 2007 Total	0	25,128	25,128

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Plan 3 Basis Recovery** - The Department will modify its automated systems to adjust the manner in which the taxable basis of Plan 3 members' distribution (either lump sum or installment) is calculated. The calculation of basis recovery can have tax implications for members who have received distributions from the Plan 3 systems. (Department of Retirement Systems Expense Account-State)

4. **Plan 3 Five-Year Vesting** - Funds are appropriated solely to pay for the administrative costs associated with reducing the vesting period in Plan 3 of PERS, TRS, and the School Employees' Retirement System to five years for members who have earned 12 months of service credit after age 44 pursuant to Chapter 33, Laws of 2006 (SHB 2684). (Department of Retirement Systems Expense Account-State)

5. **$1,000 Minimum Monthly Benefit** - Funding is provided solely for administrative costs related to adding a 3 percent per year annual increase and extending eligibility for the $1,000 minimum monthly benefit available in the Plan 1 of PERS and TRS, pursuant to Chapter 244, Laws of 2006 (SB 6453). (Department of Retirement Systems Expense Account-State)

6. **Retirement for Justices** - Funding is provided solely for administrative costs related to providing an employee-funded enhancement of retirement benefits to judges, pursuant to Chapter 189, Laws of 2006 (SHB 2691). (Department of Retirement Systems Expense Account-State)

7. **Purchasing Service Credit** - Funds are appropriated solely to pay for the administrative costs associated with providing members the option to purchase up to five years of service credit at full cost in many of the plans and systems of the Washington State retirement systems, pursuant to Chapter 214, Laws of 2006 (HB 2690). (Department of Retirement Systems Expense Account-State)

8. **LEOFF 2 Disability Allowance** - Funding is provided solely for administrative costs related to a catastrophic disability benefit of up to 70 percent of pay for members of the Law Enforcement Officers' and Fire Fighters' (LEOFF) Retirement System Plan 2 who are totally incapacitated by an injury sustained in the course of employment, pursuant to Chapter 39, Laws of 2006 (HB 2932). (Department of Retirement Systems Expense Account-State)

9. **TRS Out-of-State Service Credit** - Funds are appropriated solely to pay for the administrative costs associated with providing an option to purchase service credit for periods worked as a public school teacher outside of Washington for members of TRS Plans 2 and 3, pursuant to Chapter 257, Laws 2006 (ESHB 2680). (Department of Retirement Systems Expense Account-State)

State Investment Board

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**16,020**	**16,020**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	37	37
2. Central Service Agency Charges	0	11	11
3. Network Changes	0	55	55
4. DNR Commercial Lands Study	300	0	300
Total Policy Changes	**300**	**103**	**403**
2005-07 Revised Appropriations	**300**	**16,123**	**16,423**
Fiscal Year 2006 Total	0	8,238	8,238
Fiscal Year 2007 Total	300	7,885	8,185

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Network Changes** - The Washington State Investment Board is provided additional funding in order to comply with Department of Information Services' policies and connectivity standards for connections to vendors outside of the state government network. The Board will also increase its network connection capacity. (State Investment Board Expense Account-State)

4. **DNR Commercial Lands Study** - Funding is provided to perform an evaluation of the Department of Natural Resources' (DNR) commercial lands holdings. (General Fund-State)

Department of Revenue

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**185,448**	**12,039**	**197,487**
Total Maintenance Changes	**392**	**3,900**	**4,292**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	474	474
2. Classification Revisions	-5	0	-5
3. Central Service Agency Charges	163	5	168
4. Biotechnology Products	43	0	43
5. Farm Machinery Tax Relief	147	0	147
6. Hospital Benefit Zones	176	0	176
7. Local Infrastructure Financing	99	0	99
8. Streamlined Sales Tax	176	0	176
9. Excise Tax Relief for Aerospace	29	0	29
10. 5% Penalty Issuances/Tax Reporting	193	0	193
11. Legislation with Admin Impacts	150	0	150
12. Vehicle Enforcement	114	0	114
13. Governor Veto	-176	0	-176
Total Policy Changes	**1,109**	**479**	**1,588**
2005-07 Revised Appropriations	**186,949**	**16,418**	**203,367**
Fiscal Year 2006 Total	94,295	7,886	102,181
Fiscal Year 2007 Total	92,654	8,532	101,186

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

4. **Biotechnology Products** - Funding is provided to implement Chapter 178, Laws of 2006 (SHB 2640), which provides a sales and use tax deferral/exemption for construction or expansion of manufacturing facilities that are used to produce biotechnology products or medical devices.

5. **Farm Machinery Tax Relief** - Funding is provided to implement Chapter 172, Laws of 2006 (SHB 2457), which exempts farmers from sales and use tax on replacement parts for farm machinery and equipment.

6. **Hospital Benefit Zones** - Funding is provided to implement Chapter 111, Laws of 2006 (SHB 2670), which authorizes hospital benefit zone financing, supporting development of new hospitals.

7. **Local Infrastructure Financing** - Funding is provided for Chapter 181, Laws of 2006, Partial Veto (E2SHB 2673), which creates the infrastructure financing tool demonstration program to finance local public infrastructure projects designed to promote economic development.

8. **Streamlined Sales Tax** - Funding is provided for implementation of Substitute Senate Bill 6594 (Streamlined Sales and Use Tax), which will bring Washington State into full conformity with the Streamlined Sales and Use Tax Administration Agreement. This bill was not enacted by the Legislature, and the Governor vetoed this appropriation (see veto item below).

9. **Excise Tax Relief for Aerospace** - Funding is provided to implement Chapter 177, Laws of 2006 (HB 2466), which reduces the business and occupation tax rate for aviation repair services, requires an accountability report from claimants, and stipulates electronic filing by claimants. The current aerospace tax incentives are also extended to persons engaged in research, design, and engineering of airplanes and airplane components.

10. **5% Penalty Issuances/Tax Reporting** - Funding is provided to implement Chapter 256, Laws of 2006 (HB 2671), which

Department of Revenue

narrows the 5 percent assessment penalty on all tax deficiencies instituted in 2003 to be only assessed on businesses if they "substantially underpay" taxes due, which is defined as less than 80 percent of the tax due and is greater than $1,000. The due date for reporting and paying excise taxes for monthly filers is moved from the 20th of each month to the 25th of each month.

11. **Legislation with Admin Impacts** - Additional funding is provided for the many bills that have passed the Legislature effecting the Department of Revenue's workload.

12. **Vehicle Enforcement** - Additional funding is provided for the Department of Revenue to continue working, in FY 2007, with the Washington State Patrol and the Department of Licensing to increase enforcement for state residents whose vehicles and driver's licenses are illegally registered in another state, pursuant to Chapter 323, Laws of 2005 (EHB 1241).

13. **Governor Veto** - The Governor vetoed Section 137(12) of Chapter 372, Laws of 2006, Partial Veto (ESSB 6386), which provided for implementation of SSB 6594 (Streamlined Sales and Use Tax). SSB 6594 was not passed by the Legislature.

Board of Tax Appeals

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**2,573**	**0**	**2,573**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	6	6
2. Central Service Agency Charges	2	0	2
Total Policy Changes	**2**	**6**	**8**
2005-07 Revised Appropriations	**2,575**	**6**	**2,581**
Fiscal Year 2006 Total	1,362	0	1,362
Fiscal Year 2007 Total	1,213	6	1,219

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Municipal Research Council

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**4,921**	**4,921**
Policy Changes			
1. Special Purpose Districts	0	300	300
2. Governor Veto	0	-300	-300
2005-07 Revised Appropriations	**0**	**4,921**	**4,921**
Fiscal Year 2006 Total	0	2,455	2,455
Fiscal Year 2007 Total	0	2,466	2,466

Comments:

1. **Special Purpose Districts** - Funding is provided to implement Chapter 328, Laws of 2006, Partial Veto (SSB 6555 - Special Purpose Districts), which authorizes the Municipal Research Council to contract for consulting and research services for special purpose districts. The Governor vetoed this appropriation (see veto item below). (Special Purpose District Research Services Account-State)

2. **Governor Veto** - The Governor vetoed Section 139 of Chapter 372, Laws of 2006, Partial Veto (ESSB 6386), which provided funding from the general fund for the Special Purpose District Research Services Account-State to be used for consulting and research services for special purpose districts.

Office of Minority & Women's Business Enterprises

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**3,186**	**3,186**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	7	7
2. Central Service Agency Charges	0	3	3
Total Policy Changes	**0**	**10**	**10**
2005-07 Revised Appropriations	**0**	**3,196**	**3,196**
Fiscal Year 2006 Total	0	1,577	1,577
Fiscal Year 2007 Total	0	1,619	1,619

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Department of General Administration

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**554**	**132,436**	**132,990**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	207	207
2. Classification Revisions	0	-7	-7
3. Central Service Agency Charges	1	110	111
4. Capitol Projects Advisory Board	125	0	125
5. High Performance Public Buildings	0	256	256
Total Policy Changes	**126**	**566**	**692**
2005-07 Revised Appropriations	**680**	**133,002**	**133,682**
Fiscal Year 2006 Total	321	66,493	66,814
Fiscal Year 2007 Total	359	66,509	66,868

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

4. **Capitol Projects Advisory Board** - Funding is provided for the Capitol Projects Advisory and Review Board to continue to plan for future projects for the Capitol Campus.

5. **High Performance Public Buildings** - Funding and staff are added to support the High Performance Public Buildings legislation enacted in the 2005 legislative session.

Department of Information Services

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**210,065**	**210,065**
Total Maintenance Changes	**0**	**350**	**350**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	211	211
2. Classification Revisions	0	-17	-17
3. Central Service Agency Charges	0	61	61
4. Digital Learning Commons	1,500	0	1,500
Total Policy Changes	**1,500**	**255**	**1,755**
2005-07 Revised Appropriations	**1,500**	**210,670**	**212,170**
Fiscal Year 2006 Total	0	104,633	104,633
Fiscal Year 2007 Total	1,500	106,037	107,537

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

4. **Digital Learning Commons** - Funding is provided to support the operations of the Digital Learning Commons (DLC). By September 1, 2006, the DLC shall develop and begin implementation of a plan to become a self-supporting operation. Specifically, the plan shall allow for all DLC operations to be supported by user fees and private contributions by September 1, 2008.

Office of the Insurance Commissioner

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**40,926**	**40,926**
Total Maintenance Changes	**0**	**838**	**838**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	98	98
2. Classification Revisions	0	-27	-27
3. Central Service Agency Charges	0	32	32
4. Service Contracts	0	42	42
5. Independent Analysis of Healthcare	0	200	200
6. Market Analysis Program	0	306	306
7. Insurance Fraud Unit	0	685	685
Total Policy Changes	**0**	**1,336**	**1,336**
2005-07 Revised Appropriations	**0**	**43,100**	**43,100**
Fiscal Year 2006 Total	0	21,344	21,344
Fiscal Year 2007 Total	0	21,756	21,756

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

4. **Service Contracts** - Funding is provided to implement Chapter 274, Laws of 2006 (SHB 2553), which expands current regulations regarding service contractors and product protection insurance. (Insurance Commissioner's Regulatory Account)

5. **Independent Analysis of Healthcare** - The Office of the Insurance Commissioner (OIC) will retain consultants who will provide independent reviews and industry expertise on issues related to healthcare reform and the regulation of insurers. (Insurance Commissioner's Regulatory Account)

6. **Market Analysis Program** - Funding is provided for OIC to shift from a regulatory model based on market conduct examinations to a model based on analysis of market data to monitor insurer conduct and anticipate regulatory violations. This funding is intended to begin the transition and prepare an implementation plan. (Insurance Commissioner's Regulatory Account)

7. **Insurance Fraud Unit** - Funding is provided for Chapter 284, Laws of 2006, Partial Veto (SSB 6234), which establishes an antifraud unit within OIC. (Insurance Commissioner's Regulatory Account)

State Board of Accountancy

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**1,962**	**1,962**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	3	3
2. Central Service Agency Charges	0	3	3
3. Investigative Workload Increase	0	268	268
Total Policy Changes	**0**	**274**	**274**
2005-07 Revised Appropriations	**0**	**2,236**	**2,236**
Fiscal Year 2006 Total	0	1,059	1,059
Fiscal Year 2007 Total	0	1,177	1,177

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Investigative Workload Increase** - Additional funding is provided for investigation of potential misconduct cases. (Certified Public Accountants' Account-State)

Forensic Investigations Council

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**282**	**282**
Policy Changes			
1. Central Service Agency Charges	0	1	1
Total Policy Changes	**0**	**1**	**1**
2005-07 Revised Appropriations	**0**	**283**	**283**
Fiscal Year 2006 Total	0	266	266
Fiscal Year 2007 Total	0	17	17

Comments:

1. **Central Service Agency Charges -** Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Washington Horse Racing Commission

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**8,609**	**8,609**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	13	13
2. Central Service Agency Charges	0	5	5
Total Policy Changes	**0**	**18**	**18**
2005-07 Revised Appropriations	**0**	**8,627**	**8,627**
Fiscal Year 2006 Total	0	4,276	4,276
Fiscal Year 2007 Total	0	4,351	4,351

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Washington State Liquor Control Board

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**3,445**	**190,103**	**193,548**
Total Maintenance Changes	**0**	**527**	**527**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	282	282
2. Classification Revisions	0	-78	-78
3. Central Service Agency Charges	14	167	181
4. Distribution Center Maintenance	0	1,647	1,647
5. Public Records Officer	0	92	92
6. Training Costs	0	850	850
7. Direct Wine Sales	0	575	575
8. Distribution of Beer and Wine	0	1,864	1,864
Total Policy Changes	**14**	**5,399**	**5,413**
2005-07 Revised Appropriations	**3,459**	**196,029**	**199,488**
Fiscal Year 2006 Total	1,739	95,419	97,158
Fiscal Year 2007 Total	1,720	100,610	102,330

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

4. **Distribution Center Maintenance** - Funding is provided to cover additional costs related to the Seattle distribution center's annual maintenance and service contract needs through FY 2007. (Liquor Revolving Account-State)

5. **Public Records Officer** - One additional full-time employee is added in response to an increasing number of public records requests. (Liquor Revolving Account-State)

6. **Training Costs** - Funding is provided for the costs associated with mandatory training for new and existing employees. (Liquor Revolving Account-State)

7. **Direct Wine Sales** - Funding is provided for Chapter 49, Laws of 2006 (ESB 6537), which requires out-of-state wineries to purchase a permit from the Liquor Control Board. (Liquor Revolving Account-State)

8. **Distribution of Beer and Wine** - Funding is provided for Chapter 302, Laws of 2006 (2SSB 6823), which allows out-of-state beer and wine manufacturers to distribute their product directly to retailers without the use of a distributor. This is a result of the court case *Costco Wholesale Corp. v. Roger Hoen, et al.* (Liquor Revolving Account-State)

Utilities and Transportation Commission

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**32,848**	**32,848**
Total Maintenance Changes	**0**	**189**	**189**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	74	74
2. Central Service Agency Charges	0	29	29
3. Low-Income Home Energy Assistance	0	7,600	7,600
Total Policy Changes	**0**	**7,703**	**7,703**
2005-07 Revised Appropriations	**0**	**40,740**	**40,740**
Fiscal Year 2006 Total	0	24,085	24,085
Fiscal Year 2007 Total	0	16,655	16,655

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Low-Income Home Energy Assistance** - Chapter 3, Laws of 2006 (SHB 2370), provides funding from the Public Service Revolving Fund to the Washington Utilities and Transportation Commission for allocation to the Department of Community, Trade, and Economic Development for use in the Low-Income Home Energy Assistance Program. (Public Service Revolving Fund-State)

Board for Volunteer Firefighters

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**843**	**843**
Total Maintenance Changes	**0**	**0**	**0**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	1	1
2. Central Service Agency Charges	0	86	86
3. Expanded Duty Classification	0	50	50
Total Policy Changes	**0**	**137**	**137**
2005-07 Revised Appropriations	**0**	**980**	**980**
Fiscal Year 2006 Total	0	415	415
Fiscal Year 2007 Total	0	565	565

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Expanded Duty Classification** - Funding is provided to support the change in the definition of "performance of duty" for relief benefits administered by the State Board for Volunteer Firefighters and Reserve Officers, pursuant to Chapter 26, Laws of 2006 (SHB 2608). (Volunteer Firefighters' and Reserve Officers' Administrative Account-State)

Military Department

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**19,446**	**250,555**	**270,001**
Total Maintenance Changes	**52**	**40,546**	**40,598**
Policy Changes			
1. 2-1-1 Network	2,500	0	2,500
2. Pension Plan 1 Unfunded Liabilities	0	112	112
3. Classification Revisions	3	16	19
4. Central Service Agency Charges	73	0	73
5. Anti-Terrorism Officer	0	170	170
6. Emergency Mgmt and Preparedness	2,000	0	2,000
7. Tsunami Warning Radios	950	0	950
8. 911 Advisory Committee	0	41	41
9. Uranium Exposure Study	150	0	150
Total Policy Changes	**5,676**	**339**	**6,015**
2005-07 Revised Appropriations	**25,174**	**291,440**	**316,614**
Fiscal Year 2006 Total	10,137	161,583	171,720
Fiscal Year 2007 Total	15,037	129,857	144,894

Comments:

1. **2-1-1 Network** - Funding is provided for the Emergency Management Division to contract with the Washington Information Network 2-1-1 in FY 2007 for operation of a 2-1-1 statewide system. The 2-1-1 system is designed to be a centralized contact point residents can use for referral to a variety of local and state health and social services. The Military Department shall provide the entire amount for 2-1-1 and shall not take any of the funds for administrative purposes.

2. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

4. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

5. **Anti-Terrorism Officer** - Funding is provided for the Department to hire an anti-terrorism officer for the Army National Guard. This position is newly created and funded through the Federal-State Cooperative Agreement from the National Guard Bureau. The officer will manage the Washington National Guard's anti-terrorism program. (General Fund-Federal)

6. **Emergency Mgmt and Preparedness** - Funding is provided to enhance emergency management in Washington State. First, $1.6 million is provided for competitive grants to regional agencies, local governments, tribal governments, regional incident management teams, and private organizations. The grants shall be distributed on a competitive basis and awarded for one or more of the following purposes: development and coordination of emergency management plans; training of elected and appointed officials on disaster response; administration of joint emergency management training exercises; and implementation of projects to strengthen emergency response, mitigation, preparation, and coordination. Second, $0.4 million is provided to the Department to administer the competitive grants and for implementation of one or more of the following activities: development and coordination of emergency management plans; training of elected and appointed officials on disaster response; and administering joint periodic emergency management training exercises. In addition to these duties, the Department will study the feasibility of having regional disaster medical assistance teams and urban search and rescue teams available within the state to be deployed by the Governor. The Department will report the findings and recommendations to the Legislature by December 1, 2006.

7. **Tsunami Warning Radios** - Funding is provided for the purchase and installation of at least 20 All Hazard Alert Broadcast radios along Washington's coast.

Military Department

8. **911 Advisory Committee** - Funding is provided for Chapter 210, Laws of 2006 (SHB 2543), which extends the sunset date for the Enhanced 911 Advisory Committee for five years to 2011. (Enhanced 911 Account)

9. **Uranium Exposure Study** - Funding is provided for the Department to study the scope and adequacy of training on exposure to depleted uranium received by Washington State members of the National Guard serving during the first Gulf War or recently in Iraq and Afghanistan. The Department will initiate a health registry, develop an outreach plan for affected military personnel, and prepare a report and recommendations regarding potential exposure to depleted uranium. The Department will submit a report to the Joint Veterans' and Military Affairs Committee by October 1, 2006. By January 31, 2007, the Joint Veterans' and Military Affairs Committee will submit recommendations, if any, to the appropriate committees of the Legislature.

Public Employment Relations Commission

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**5,600**	**2,945**	**8,545**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	24	24
2. Central Service Agency Charges	6	0	6
3. Child Care Collective Bargaining	92	0	92
Total Policy Changes	**98**	**24**	**122**
2005-07 Revised Appropriations	**5,698**	**2,969**	**8,667**
Fiscal Year 2006 Total	2,808	1,435	4,243
Fiscal Year 2007 Total	2,890	1,534	4,424

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Child Care Collective Bargaining** - Funding is provided for costs pursuant to Chapter 54, Laws of 2006 (E2SHB 2353 - Family Child Care Providers), which requires the state to bargain with a single statewide unit of family child care providers over subsidy rates and other economic-related personnel matters. The Public Employee Relations Commission will need to add a labor-management negotiator and cover the statewide election costs to elect the sole bargaining representative for the child care providers. (General Fund-State)

Growth Management Hearings Board

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**3,158**	**0**	**3,158**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	8	8
2. Central Service Agency Charges	3	0	3
Total Policy Changes	**3**	**8**	**11**
2005-07 Revised Appropriations	**3,161**	**8**	**3,169**
Fiscal Year 2006 Total	1,571	0	1,571
Fiscal Year 2007 Total	1,590	8	1,598

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

State Convention and Trade Center

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**76,982**	**76,982**
Policy Changes			
1. Central Service Agency Charges	0	21	21
Total Policy Changes	**0**	**21**	**21**
2005-07 Revised Appropriations	**0**	**77,003**	**77,003**
Fiscal Year 2006 Total	0	37,809	37,809
Fiscal Year 2007 Total	0	39,194	39,194

Comments:

1. **Central Service Agency Charges -** Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Department of Archaeology & Historic Preservation

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**1,099**	**1,460**	**2,559**
Total Maintenance Changes	**374**	**116**	**490**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	7	7
2. Federal Funding Adjustment	0	-529	-529
Total Policy Changes	**0**	**-522**	**-522**
2005-07 Revised Appropriations	**1,473**	**1,054**	**2,527**
Fiscal Year 2006 Total	745	259	1,004
Fiscal Year 2007 Total	728	795	1,523

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Federal Funding Adjustment** - A federal funding adjustment from two National Park Service grants is recognized. The Department was created during the 2005 session. Previously, the Department's functions were part of the Department of Community, Trade, and Economic Development (CTED). As a result of the new Department, CTED's federal spending appropriation was reduced for the 2005-07 biennium. The National Park Service currently has two grants open with CTED and will not re-assign those grants to the Department. CTED will provide the grant funds to the Department via an interagency agreement. A corresponding, one-time reduction of $529,000 is made to the Department. (General Fund-Federal)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Department of Archaeology & Historic Preservation's budget is shown in the Transportation Budget Section of this document.

Department of Financial Institutions

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**37,490**	**37,490**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	81	81
2. Classification Revisions	0	-4	-4
3. Central Service Agency Charges	0	33	33
4. Mortgage Broker Practices Act	0	804	804
5. Mortgage Lending Fraud Prosecution	0	430	430
Total Policy Changes	**0**	**1,344**	**1,344**
2005-07 Revised Appropriations	**0**	**38,834**	**38,834**
Fiscal Year 2006 Total	0	18,302	18,302
Fiscal Year 2007 Total	0	20,532	20,532

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

4. **Mortgage Broker Practices Act** - Funding is included to implement Chapter 19, Laws of 2006 (EHB 2340), which establishes a licensing system and rules of practice and conduct for mortgage brokers and loan originators. (Financial Services Regulation Account-Non-Appropriated)

5. **Mortgage Lending Fraud Prosecution** - Funding is included to implement Chapter 21, Laws of 2006 (HB 2338), which extends the Mortgage Lending Fraud Prosecution Account through FY 2011. The account is used only for criminal prosecution of fraudulent activities related to mortgage lending. The Attorney General and local prosecutors use the funds for prosecution of mortgage lending fraud cases. (Mortgage Lending Fraud Protection Account-Non-Appropriated)

Agency 117

Washington State Gambling Commission

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**29,954**	**29,954**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	74	74
2. Central Service Agency Charges	0	34	34
Total Policy Changes	**0**	**108**	**108**
2005-07 Revised Appropriations	**0**	**30,062**	**30,062**
Fiscal Year 2006 Total	0	14,209	14,209
Fiscal Year 2007 Total	0	15,853	15,853

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Agency 130

Public Printer

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**65,767**	**65,767**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	46	46
2. Central Service Agency Charges	0	17	17
Total Policy Changes	**0**	**63**	**63**
2005-07 Revised Appropriations	**0**	**65,830**	**65,830**
Fiscal Year 2006 Total	0	32,938	32,938
Fiscal Year 2007 Total	0	32,892	32,892

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Agency 341

LEOFF 2 Retirement Board

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**1,908**	**1,908**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	3	3
2. Central Service Agency Charges	0	1	1
Total Policy Changes	**0**	**4**	**4**
2005-07 Revised Appropriations	**0**	**1,912**	**1,912**
Fiscal Year 2006 Total	0	949	949
Fiscal Year 2007 Total	0	963	963

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Human Services

The Human Services section is separated into two sections: the Department of Social and Health Services (DSHS) and Other Human Services. The DSHS budget is displayed by program division in order to better describe the costs of particular services provided by the Department. The Other Human Services section displays budgets at the departmental level and includes the Department of Corrections, the Department of Labor and Industries, the Employment Security Department, the Health Care Authority, the Department of Health, and other human services related agencies.

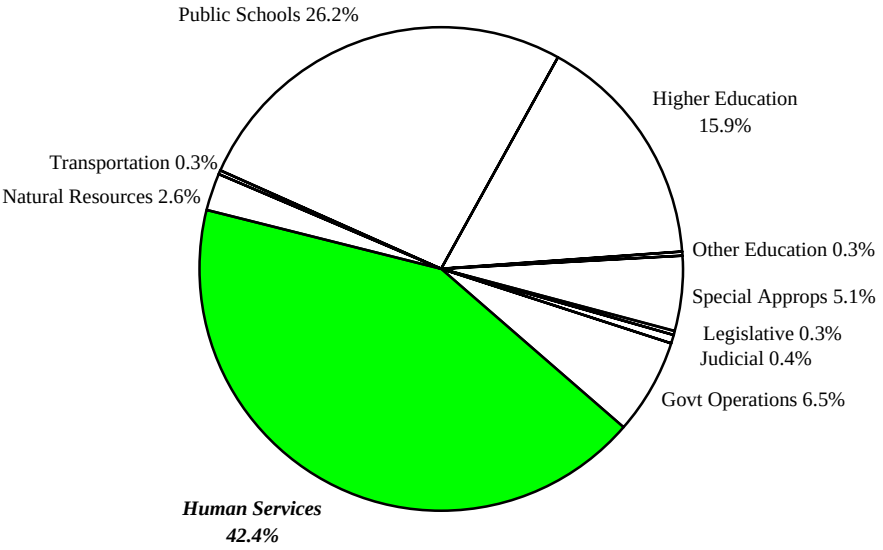
2005-07 Washington State Omnibus Operating Budget

Including 2006 Supplemental

Total Budgeted Funds

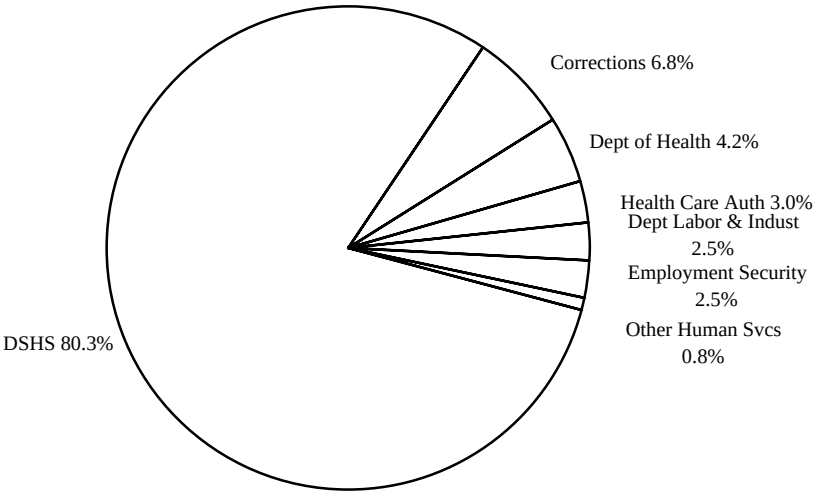
(Dollars in Thousands)

Legislative	149,275
Judicial	216,066
Governmental Operations	3,348,551
Human Services	***21,747,617***
Natural Resources	1,340,259
Transportation	148,331
Public Schools	13,440,836
Higher Education	8,162,627
Other Education	139,846
Special Appropriations	2,595,329
Statewide Total	**51,288,737**



Washington State

DSHS	17,455,913
Dept of Corrections	1,480,886
Dept of Health	914,099
Health Care Authority	643,171
Dept of Labor & Indust	536,719
Employment Security	534,212
Other Human Svcs	182,617
Human Services	***21,747,617***



Human Services

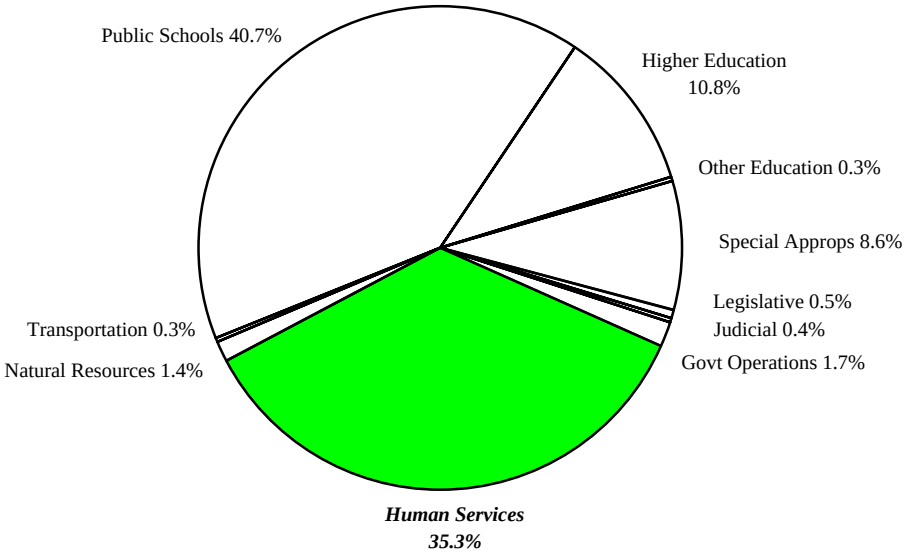
2005-07 Washington State Omnibus Operating Budget

Including 2006 Supplemental

General Fund-State

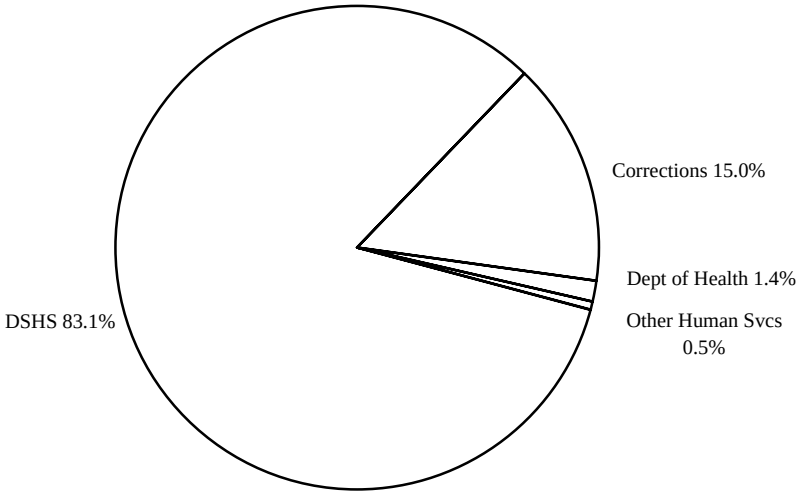
(Dollars in Thousands)

Legislative	141,772
Judicial	105,942
Governmental Operations	471,118
Human Services	***9,648,542***
Natural Resources	382,648
Transportation	73,593
Public Schools	11,098,029
Higher Education	2,949,314
Other Education	77,375
Special Appropriations	2,349,573
Statewide Total	**27,297,906**



Washington State

DSHS	8,015,464
Dept of Corrections	1,446,369
Dept of Health	133,776
Other Human Svcs	52,933
Human Services	***9,648,542***



Human Services

Department of Social & Health Services

Children and Family Services

Total funding for children and family services increased by $42 million (4.4 percent) over the level originally budgeted for the 2005-07 biennium. Most of this increase ($30.1 million total funds) is due to higher per person costs for adoption support and foster care services than originally budgeted. These higher per person costs are partially offset by a savings of $9.6 million in total funds from lower caseloads than assumed in the original budget.

The Children's Administration continues to work with the Braam Oversight Panel to establish benchmarks and achieve outcomes in areas related to placement safety and stability, mental health, foster parent training, sibling separation, and services to adolescents. The budget provides the following funding increases to support a number of these goals:

- $5.8 million in state funding to phase-in an additional 200 child welfare workers toward achieving the goal of face-to-face contact with children, parents, and/or caregivers every 30 days, for both in-home services and out-of-home placements.
- $3.8 million in state funding for a new statewide-automated child welfare information system (SACWIS), which is expected to improve the Department of Social and Health Services' (DSHS) ability to report on Braam-related outcomes.
- $1.0 million in state funding for legislation that expands services to foster parents and children. Chapter 266, Laws of 2006 (2SHB 2002), extends foster care eligibility to age 21 for an additional 50 youths per year who pursue post-secondary education. Chapter 353, Laws of 2006, Partial Veto (2SHB 3115), establishes a statewide foster parent recruitment and retention program, involving in-home training for foster parents who care for sexually and physically aggressive youth.
- $0.9 million in state funds for costs associated with supervised visitation, which can allow the parent to demonstrate parenting skills and expedites permanency.
- $0.3 million in state funding for costs associated with placement evaluations, which assist in preventing out-of-home placements, making appropriate out-of-home placements, or implementing a permanent plan.

Juvenile Rehabilitation Administration

The supplemental budget provides $0.3 million for enhanced staffing to support juvenile offenders residing in mental health living units at Echo Glen Children's Center and Maple Lane School.

Mental Health

State funding for the public mental health system is increased by $54.8 million (7.3 percent). Major increases include:

- $33 million ($30.8 million state) to begin a comprehensive transformation in the delivery of public mental health services for people with severe and persistent mental illness. Core components of the strategy include opening five additional wards at Eastern and Western State Hospitals on a temporary basis, at a cost of $29 million this biennium and $31 million next; and providing $3.2 million this biennium for initial development of new community program approaches which, when fully operational next biennium, will cost approximately $34 million, and will permit phased closure of the wards that are being opened this biennium. Other elements of the system transformation include development of a plan for expanding community housing options for people with persistent mental illness; development of a utilization review system to assure people receive appropriate levels and duration of inpatient care; a comprehensive review

of the state's involuntary commitment statute and system; and a study of alternative approaches to establishing Medicaid managed care rates, with particular emphasis upon approaches that emphasize defined benefits levels and risk adjustment.

- $22.2 million ($11.2 million state) to increase Medicaid managed care payments for community mental health services. Regional Support Network's (RSNs) whose rates are above the statewide average will receive a 3.5 percent rate increase. RSNs whose rates are below the current statewide average will be increased to that average.
- $2.0 million (state) to satisfy a judgment in a lawsuit brought by Pierce County charging that DSHS had illegally denied prompt state hospital admission of persons committed for long-term treatment and had inappropriately charged the Pierce RSN for excessive use of the state hospitals.
- $1.8 million ($1.3 million state) to increase staffing in the criminal offender unit at Eastern State Hospital.

Developmental Disabilities

2006 supplemental state and federal spending on the Developmental Disabilities Medicaid Personal Care (MPC) program total $345 million for the biennium, 3 percent less than budgeted under the 2005-07 enacted budget. This is $10.9 million in total funds and $5.7 million in state funds lower than the 2005-07 enacted budget, primarily due to a lower caseload of children eligible to receive MPC services than originally anticipated. In total, a biennial average of 11,400 adults and children are expected to eligible for MPC services during the 2005-07 biennium.

A total of $1.2 million in state and federal funding is provided for an additional 19 persons needing community residential and support services. Seven additional clients will be served in the community protection program, and priority consideration for the remaining 12 placements shall be for children with high behavior needs aging out of state services; clients who are in crisis or immediate risk of needing an institutional placement; and residents of state institutions who have chosen to move to a community setting.

The sum of $1.1 million is provided to extend employment and day services to approximately 250 additional clients. Priority consideration for this new ongoing funding will be young adults living with their families who need employment opportunities and assistance after high school graduation.

A rate increase is provided for supported living providers of 15 cents per hour for King County providers and 12 cents per hour for all other providers. A total of $1.9 million in state and federal funding is provided for this enhancement.

A total of $1.4 million in state and federal funding is provided to add 14 case resource managers and related support staff in fiscal year 2007 for more timely distribution of programs to clients waiting for services, including Medicaid Personal Care, family support, and other programs. Half of the caseworkers will be devoted to accelerating the implementation of the Mini-Assessment tool to clients who are currently not receiving paid services.

Long-Term Care

A total of $2.6 billion is appropriated for DSHS to provide long-term care services to an average of 49,600 elderly and disabled adults per month. This is $320 million (14 percent) more than was expended on such services last biennium and $93 million (3.7 percent) more than was originally budgeted for the 2005-07 biennium.

The 2006 supplemental budget contains a number of adjustments to long-term care provider payment rates, including:

- $20.2 million to increase nursing facility payment rates in accordance with Chapter 258, Laws of 2006 (EHB 2716);
- $2.3 million to provide boarding homes and adult family homes with a 1 percent vendor rate increase in addition to the 1 percent annual vendor rate increases provided in the initial budget;
- $2.0 million to increase payments for assisted living facilities that meet certain criteria; and

- $1.5 million to restore a reduction to Area Agency on Aging (AAA) services included in the original budget and to provide AAAs with the same 1 percent annual vendor rate increase as was provided in the original budget for most other health and human services contractors.

In addition, a total of $11.3 million is provided to implement Chapter 9, Laws of 2006 (SHB 2333), which requires that home care agency payment rates include all of the same wage and benefit increases as are awarded to individual home care providers through collective bargaining or binding arbitration. The Department's contribution rate for health care benefits, including medical, dental, and vision benefits, will be paid to agency providers of home care services at the same rate as negotiated and funded for individual providers, increasing monthly premium payments from $413 per eligible worker to $532 per eligible worker in fiscal year 2007. In addition, monthly premium payments for fiscal year 2006 are increased from $380 per eligible worker to $449 per eligible worker.

The 2006 supplemental budget also appropriates a total of $15 million to settle a lawsuit between DSHS and nursing home contractors. The disbursement of these funds is contingent upon the plaintiff's release of all claims in the case.

Economic Services Administration

A total of $51 million is provided to balance WorkFirst (Washington's program for Temporary Assistance to Needy Families and Working Connections Child Care), a state and federally-funded program managed by the Governor. The Governor requested a 2005 workgroup to re-examine the WorkFirst program, which has a $106 million deficit for the 2005-07 biennium and to provide recommendations to balance the program. In addition to the use of $20 million in resources from federal incentives and other one-time sources, the Governor expects to implement portions of the workgroup's recommendations by making $36 million in reductions through various efficiencies, caseload reductions, and full-family sanctions. Child care is unaffected. A total of $50.5 million in new state funds is provided to balance the remaining shortfall. An additional $0.7 million is provided due to a delay in implementation of full-family sanctions until March 1, 2007.

A total of $1.5 million is provided to supplement existing state and federal funds dedicated to limited English proficiency services, which assist public assistance-eligible refugees and others who have a limited ability to speak English by providing specialized job training, English-as-a-Second-Language classes, and other services.

Medical Assistance Administration

State and federal spending on the Medical Assistance program is now budgeted to total $7.7 billion for the biennium. This is $58 million (0.8 percent) less than previously budgeted.

The primary reason for the reduced expenditure is that caseloads are growing more slowly than previously projected. A biennial average of 915,000 low-income persons per month are now expected to receive medical and dental care through the program. This is 2.2 percent less than the average of 936,000 people per month anticipated in the original biennial budget.

The savings from slower caseload growth are largely offset by higher medical cost inflation, and by two significant program enhancements. Medical costs per person covered are now projected to increase by an average of about 3.6 percent per year, rather than by the average of about 3.3 percent per year anticipated in the original biennial budget. Significant program enhancements include:

- $18.2 million in state funds to cover the co-payment costs that 100,000 elderly and disabled Washingtonians whose drug costs were previously covered in full by the state Medicaid program are now being charged under the new federal Medicare Part D program.
- $7.3 million in state funds to increase the number of children enrolled in the Immigrant Children's Health Program to 13,000 in July 2006 and to 14,000 in October 2006. The program currently provides medical and dental care for 4,300 children whose family incomes are below the poverty level but who are not eligible for Medicaid because of their immigration status.

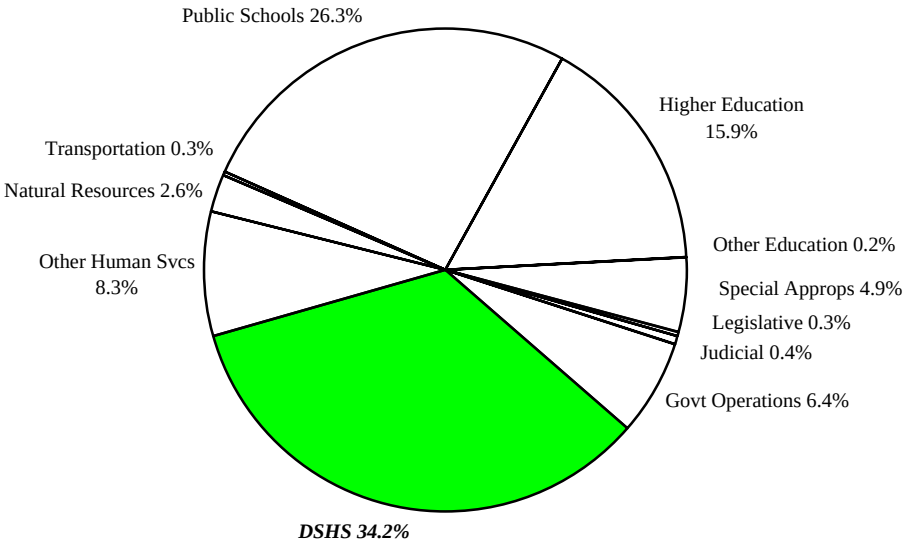
2005-07 Washington State Omnibus Operating Budget

Including 2006 Supplemental

Total Budgeted Funds

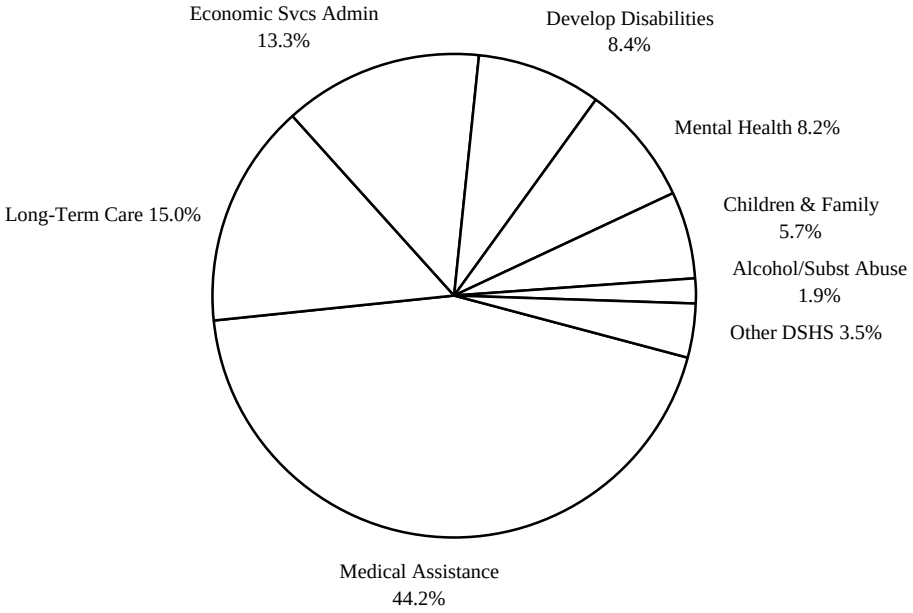
(Dollars in Thousands)

Legislative	148,103
Judicial	223,190
Governmental Operations	3,281,763
DSHS	***17,464,522***
Other Human Services	4,244,177
Natural Resources	1,327,409
Transportation	147,302
Public Schools	13,422,050
Higher Education	8,129,159
Other Education	106,288
Special Appropriations	2,501,286
Statewide Total	**50,995,249**



Washington State

Medical Assistance	7,709,386
Long-Term Care	2,610,163
Economic Services Admin	2,319,934
Developmental Disabilities	1,459,232
Mental Health	1,426,764
Children & Family Svcs	993,406
Alcohol/Subst Abuse	328,677
Other DSHS	608,351
DSHS	***17,455,913***



DSHS

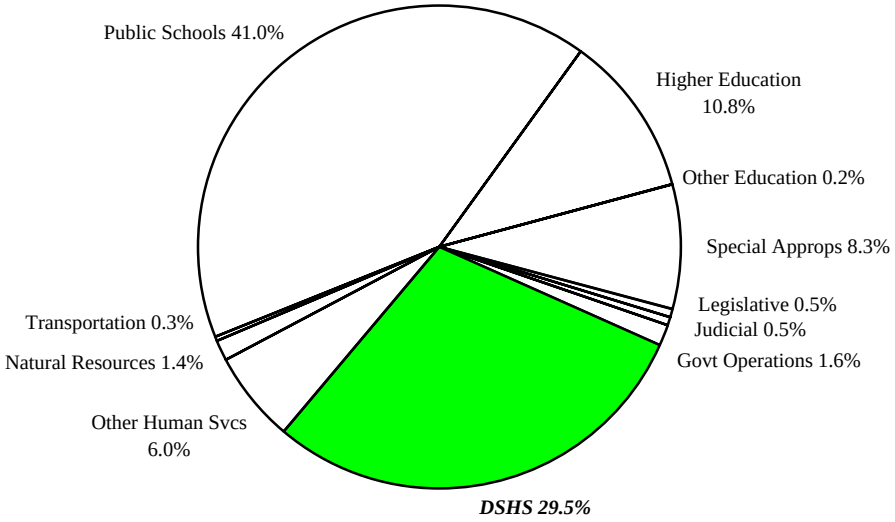
2005-07 Washington State Omnibus Operating Budget

Including 2006 Supplemental

General Fund-State

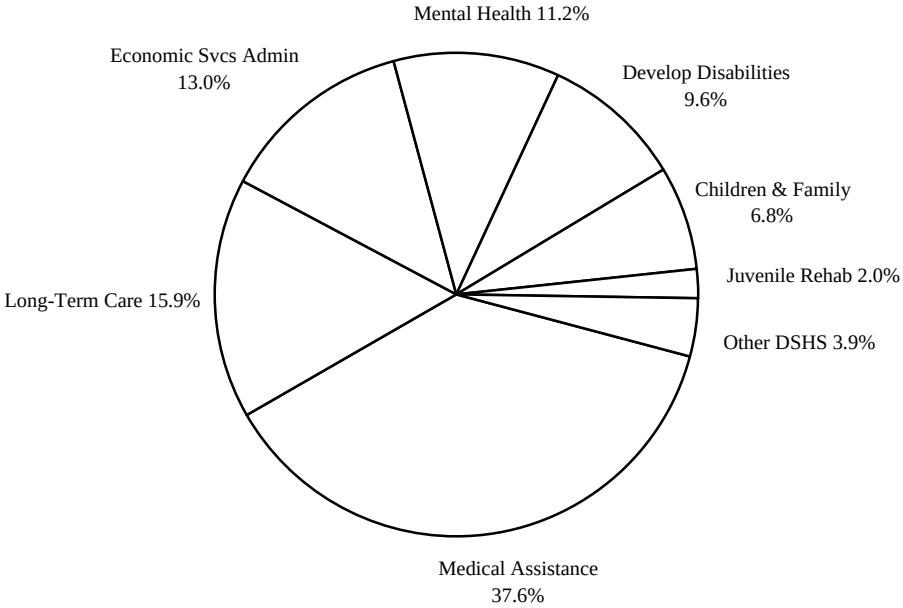
(Dollars in Thousands)

Legislative	140,970
Judicial	125,746
Governmental Operations	433,297
DSHS	***7,972,990***
Other Human Services	1,622,936
Natural Resources	368,475
Transportation	71,307
Public Schools	11,098,838
Higher Education	2,918,683
Other Education	43,997
Special Appropriations	2,244,744
Statewide Total	**27,041,983**



Washington State

Medical Assistance	3,012,988
Long-Term Care	1,273,947
Economic Services Admin	1,045,849
Mental Health	895,386
Developmental Disabilities	768,999
Children & Family Svcs	544,868
Juvenile Rehabilitation	159,646
Other DSHS	313,781
DSHS	***8,015,464***



DSHS

Department of Social and Health Services
Children & Family Services

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**517,355**	**434,065**	**951,420**
Total Maintenance Changes	**13,706**	**5,683**	**19,389**
Policy Changes			
1. Transfers	0	0	0
2. Pension Plan 1 Unfunded Liabilities	0	1,012	1,012
3. Lease Rate Adjustments	1,539	707	2,246
4. Placement Evaluations	270	0	270
5. Supervised Visitation	916	360	1,276
6. Replace Child Welfare Info System	3,802	3,802	7,604
7. Foster Care to Age 21 Pilot	450	0	450
8. Family Planning Services	185	191	376
9. Home Care Agency Parity	96	97	193
10. Children's Advocacy Centers	50	0	50
11. Child Welfare 30-Day Visits	5,828	2,398	8,226
12. Continuum of Care Region 1	100	0	100
13. Foster Parent Critical Support	521	223	744
14. Safe Havens Supervised Visitation	50	0	50
Total Policy Changes	**13,807**	**8,790**	**22,597**
2005-07 Revised Appropriations	**544,868**	**448,538**	**993,406**
Fiscal Year 2006 Total	257,266	216,951	474,217
Fiscal Year 2007 Total	287,602	231,587	519,189

Comments:

1. **Transfers** - Expenditures funded from the Public Safety and Education Account are transferred to the Violence Reduction and Drug Enforcement Account. (Public Safety and Education Account-State, Violence Reduction and Drug Enforcement Account-State)

2. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. **Lease Rate Adjustments** - Funding is provided to bring the Children's Administration's allotments for leases into alignment with actual costs. (General Fund-State, General Fund-Federal)

4. **Placement Evaluations** - Funding is provided for an increase in the forecasted costs of placement evaluations. These psychiatric and psychological evaluations for children and/or parents assist in preventing out-of-home placements, making appropriate out-of-home placements, and developing and implementing permanency plans. (General Fund-State, General Fund-Federal)

5. **Supervised Visitation** - Funding is provided for an increase in the forecasted costs of supervised visitation for FY 2007. Supervised visitation helps to maintain the parent-child and sibling relationships when safe to do so, allows the parent the opportunity to demonstrate parenting skills, and expedites permanency. (General Fund-State, General Fund-Federal)

6. **Replace Child Welfare Info System** - Funding is provided for a new information system to replace the legacy-based Case Management Information System (CAMIS). The Department will select a statewide automated child welfare information system (SACWIS), hire an implementation vendor, and perform initial implementation work. Successful implementation of a proven SACWIS is expected to support Child Protective Services (CPS) and Child Welfare Services (CWS) reform efforts by improving the quality and accessibility of case and contract data, including outcome measures. (General Fund-State, General Fund-Federal)

7. **Foster Care to Age 21 Pilot** - Funding is provided to continue foster care and support services to age 21 for up to 50 youths annually who enroll in post-secondary education pursuant to Chapter 266, Laws of 2006 (2SHB 2002).

8. **Family Planning Services** - Funding is provided to increase access to family planning services in the Department of Social and Health Services' (DSHS') Community Service Offices (CSOs). Funds will be used to: 1) provide family planning information and referral to persons involved with CPS or CWS; 2) increase the availability of family planning nurses and health

educators at CSOs to full time; and 3) increase the hourly rate for CSO-based family planning contracts by up to 5 percent. Resources will be prioritized to those areas where pregnancy rates are higher than the statewide average. (General Fund-State, General Fund-Federal)

9. **Home Care Agency Parity** - Chapter 9, Laws of 2006 (SHB 2333), requires DSHS to increase home care agency payment rates to reflect the cost of all hourly wage and benefit increases that are negotiated and funded on behalf of individual providers of home care services. This item includes funding for hourly wage, vacation leave, seniority pay, and workers' compensation increases. It also includes funding to increase the state's contribution for agency worker medical benefits from the $413 per eligible worker per month FY 2007 rate included in the original budget to the $532 per eligible worker per month rate funded under the individual provider collective bargaining agreement. Monthly medical premium rates for FY 2006 are increased from $380 per eligible worker to $449 per eligible worker. (General Fund-State, General Fund-Federal)

10. **Children's Advocacy Centers** - Additional funding is provided for Children's Advocacy Centers. Children's Advocacy Centers provide a team response to allegations of child abuse that includes forensic interviews, medical evaluations, therapeutic intervention, victim support/advocacy, case review, and case tracking.

11. **Child Welfare 30-Day Visits** - Funding is provided to phase in an additional 200 child welfare services staff by the end of FY 2007 toward achieving the goal of face-to-face contact with children, parents, and/or caregivers every 30 days for both in-home services and out-of-home placements. This funding supports the goals of the Federal Program Improvement Plan, the Braam Lawsuit settlement agreement, and recent child fatality review recommendations. (General Fund-State, General Fund-Federal)

12. **Continuum of Care Region 1** - Funding is provided for Continuum of Care in Region 1. Continuum of care is an early intervention alternative response system for low-risk families offered by contracted service providers. (General Fund-State)

13. **Foster Parent Critical Support** - Funding is provided to implement a statewide foster parent recruitment and retention program for children who act out sexually and/or physically as provided in Chapter 353, Laws of 2006, Partial Veto (2SHB 3115 - Foster Parent Critical Support).

14. **Safe Havens Supervised Visitation** - One-time funding is provided for the Supervised Visitation and Safe Exchange Center in Kent.

Department of Social & Health Services
Children & Family Services

WORKLOAD HISTORY
By Fiscal Year

	1998	1999	2000	2001	2002	2003	2004	2005	Estimated 2006	Estimated 2007
Foster Care [1]										
Avg # Children Served Monthly	8,297	8,219	8,127	8,181	8,193	8,177	7,985	7,976	7,994	8,086
% Change from prior year		-0.9%	-1.1%	0.7%	0.2%	-0.2%	-2.3%	-0.1%	0.2%	1.2%
Child Care [2]										
Avg # Children Served Monthly	4,435	4,563	4,909	5,253	4,608	4,388	4,021	4,028	4,205	4,194
% Change from prior year		2.9%	7.6%	7.0%	-12.3%	-4.8%	-8.4%	0.2%	4.4%	-0.3%
Child Protective Services (CPS)										
Avg CPS Referrals Monthly	6,477	6,214	6,351	6,375	6,461	6,288	6,558	6,481	6,546	6,611
% Change from prior year		-4.1%	2.2%	0.4%	1.4%	-2.7%	4.3%	-1.2%	1.0%	1.0%
Adoption Support [3]										
Avg # Children Served Monthly	3,156	3,903	4,720	5,683	6,603	7,392	8,387	9,208	9,962	10,831
% Change from prior year		23.7%	20.9%	20.4%	16.2%	11.9%	13.5%	9.8%	8.2%	8.7%
Caseload Ratio										
Avg Cases Per Worker [4]	33:1	29:1	29:1	29:1	24:1	24:1	24:1	24:1	24:1	22:1

(1) *Includes Family Foster Care, Group Foster Care, and Receiving Care.*

(2) *Includes the following child care services: CPS/Child Welfare Services (CWS), Therapeutic/Medicaid Treatment, Foster Parent Employment, and Adoption Support Child Care. Prior to FY 2002, the monthly average also included teen parent and seasonal child care.*

(3) *Data reflect Adoption Support maintenance payments. These data are not comparable to caseloads published in prior editions of the Legislative Budget Notes, which reported total eligibles. Official forecasts are now based on maintenance payments rather than eligibles.*

(4) *Combined average number of open cases per worker for CPS, CWS, and Family Reconciliation Services.*

Data Sources :

FY 1998 through FY 2004 actuals for Foster Care and Adoption Support provided by the Caseload Forecast Council.
FY 1998 through FY 2004 actuals for Child Care and CPS provided by the Department of Social and Health Services Budget Division.
FY 2005 through FY 2007 estimates for Child Care and CPS extrapolated from recent trends (2004, 2005).
FY 2005 through FY 2007 estimates for Foster Care and Adoption Support provided by the Caseload Forecast Council.

Department of Social and Health Services
Juvenile Rehabilitation

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**159,568**	**51,102**	**210,670**
Total Maintenance Changes	**-275**	**-453**	**-728**
Policy Changes			
1. Mental Health Beds	343	0	343
2. Pension Plan 1 Unfunded Liabilities	0	467	467
3. Classification Revisions	10	0	10
Total Policy Changes	**353**	**467**	**820**
2005-07 Revised Appropriations	**159,646**	**51,116**	**210,762**
Fiscal Year 2006 Total	79,031	25,278	104,309
Fiscal Year 2007 Total	80,615	25,838	106,453

Comments:

1. **Mental Health Beds** - Funding is provided for mentally-ill juvenile offenders residing in mental health living units at Echo Glen Children's Center (16 beds) and Maple Lane School (48 beds). The additional funding will support enhanced staffing levels at these living units.

2. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

Department of Social & Health Services
Juvenile Rehabilitation

WORKLOAD HISTORY
By Fiscal Year

	1998	1999	2000	2001	2002	2003	2004	2005	Estimated 2006	Estimated 2007
Community Residential [1]										
Avg Daily Population/Month	305	239	209	194	173	172	144	123	106	108
% Change from prior year		-21.6%	-12.6%	-7.2%	-10.8%	-0.5%	-16.6%	-14.7%	-13.5%	1.9%
Institutions										
Avg Daily Population/Month	1,048	996	984	987	937	797	781	782	726	708
% Change from prior year		-5.0%	-1.2%	0.3%	-5.1%	-14.9%	-2.1%	0.1%	-7.1%	-2.5%
Parole [2]										
Avg Daily Population/Month	1,002	768	1,023	1,062	1,006	847	802	728	770	770
% Change from prior year		-23.4%	33.3%	3.8%	-5.3%	-15.8%	-5.3%	-9.2%	5.7%	0.0%

(1) *Includes State Group Homes, Community Residential Placements, Short-Term Transition Program, and the County Commitment Program. Beginning in FY 2002, funding for County Commitment Program beds was eliminated.*

(2) *Parole eligibility standards were significantly modified in FY 1998, FY 2000, and FY 2003.*

Data Source :

FY 1998 through FY 2005 from the Department of Social and Health Services Juvenile Rehabilitation Administration.

FY 2006 through FY 2007 data are from legislative fiscal staff.

Department of Social and Health Services
Mental Health

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**844,678**	**528,368**	**1,373,046**
Total Maintenance Changes	**1,052**	**-11,876**	**-10,824**
Policy Changes			
1. Increased Defender Costs	955	0	955
2. Spokane County Lawsuit	520	0	520
3. Pension Plan 1 Unfunded Liabilities	0	1,260	1,260
4. Classification Revisions	195	22	217
5. Pierce County Lawsuit	2,032	0	2,032
6. Allen Lawsuit Settlement	503	0	503
7. Evidence-Based Children's MH Pilots	450	0	450
8. Personal Needs Allowance Increase	6	0	6
9. RSN Allocation Increases	11,241	10,922	22,163
10. System Stabilization Grants	1,593	0	1,593
11. System Transformation Initiative	30,834	2,216	33,050
12. Forensic Admission Staff (ESH)	1,327	466	1,793
Total Policy Changes	**49,656**	**14,886**	**64,542**
2005-07 Revised Appropriations	**895,386**	**531,378**	**1,426,764**
Fiscal Year 2006 Total	423,717	255,925	679,642
Fiscal Year 2007 Total	471,669	275,453	747,122

Comments:

1. **Increased Defender Costs** - Funding is provided for increased King County defender costs for Civil Commitment. King County Superior Court ordered the Department of Social and Health Services (DSHS) to increase its defender rates for special commitment cases by $20.65 per hour for attorneys and $16 per hour for paralegals and investigators effective January 1, 2006.

2. **Spokane County Lawsuit** - Funding is provided to settle a claim by the Spokane County Regional Support Network (RSN) regarding costs incurred on behalf of clients who may have been incorrectly denied Medicaid coverage during initial implementation of the Temporary Assistance for Needy Families program during the late 1990's. The RSN contends that because these individuals were not on Medicaid, it was incorrectly denied state and federal funding for their care. A related lawsuit by many of the state's hospitals was settled several years ago.

3. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

4. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

5. **Pierce County Lawsuit** - Funding is provided to comply with and satisfy the final court order and judgment in the *Pierce County v. State of Washington* lawsuit.

6. **Allen Lawsuit Settlement** - Funding is provided for additional staff training and support for people with developmental disabilities during their treatment in the state psychiatric hospitals. This additional programming is expected to result in resolution of a lawsuit first filed in 1999 that challenged the constitutional adequacy of the care previously provided such individuals.

7. **Evidence-Based Children's MH Pilots** - Funding is provided for the Mental Health (MH) Division, in collaboration with the Children's Administration and the Juvenile Rehabilitation Administration, to establish a pilot program to provide evidence-based mental health services to children. The mental health service or services to be provided under the pilot program must be selected from a list of evidence-based service options developed by the Department, in consultation with a broadly representative group of individuals with expertise in children's mental health. The program site or sites will be selected through a request for proposal process, open to counties or groups of counties, and will be operational by December 2006.

8. **Personal Needs Allowance Increase** - Funding is provided to increase the personal needs allowance by 4 percent, from

Department of Social and Health Services
Mental Health

$51.62 per month to $53.68 per month, for an average of 11,100 publicly-funded clients residing in institutional settings, including residents of nursing facilities, residential habilitation centers, and state mental hospitals. Institutionalized clients who receive a state supplemental payment (SSP) to their social security income in lieu of a personal needs allowance will receive a commensurate $2.06 per month increase in their SSP benefit. (General Fund-State, General Fund-Federal)

9. **RSN Allocation Increases** - Funding is provided to improve the quality and availability of community mental health services and to assure more equitable access to such services statewide. In FY 2007, non-Medicaid funds are to be distributed proportional to total population in each RSN region. Medicaid payment rates are increased to the statewide average for those RSNs whose rates would otherwise be below that level and by 3.5 percent for those RSNs whose rates are above the current average. Additional state funds are provided to assure that no RSN receives less total funding next year than this year. Statewide, total RSN funding is increased by $34.6 million, or 9.1 percent, in FY 2007. (General Fund-State, General Fund-Federal)

10. **System Stabilization Grants** - Together with funds available in the base appropriation level, funding is provided to: 1) refund 50 percent of the "liquidated damages" that were charged RSNs from FY 2002 to FY 2005 for using more than their allocated amount of state hospital services; 2) provide $750,000 of grants to offset uncompensated care costs for hospitals that no longer qualify for federal funds for that purpose because of federal Medicaid restrictions; and 3) provide a one-time start-up grant for a nonprofit home for women recovering from mental illness.

11. **System Transformation Initiative** - Funds are provided to begin a comprehensive transformation in the delivery of public mental health services for people with severe and persistent mental illness. As provided in Chapter 333, Laws of 2006 (2SSB 6793), the strategy: clearly defines state hospital and RSN responsibilities with regard to people who require short- and long-term care; emphasizes the use of evidence-based practices; funds the phased-in development and ongoing support of community-based alternatives to state psychiatric hospitalization; links the receipt of community funding to achievement of negotiated performance objectives; holds RSNs accountable for managing state hospital admissions and discharges within established bed allocation targets; and holds the state hospitals accountable for admitting people who need intensive long-term care on a timely basis, and for effectively supporting their recovery and return to the community. Core components of the strategy include: opening five additional wards at Eastern and Western State Hospitals on a temporary basis, at a cost of $29 million this biennium and $31 million next biennium; and providing $3.2 million this biennium for initial development of new community program approaches, which when fully operational next biennium will cost approximately $34 million and will permit phased closure of the wards that are being opened this biennium. Other elements of the system transformation include: preparation of a plan for expanding community housing options for people with persistent mental illness; development of a utilization review system to assure people receive appropriate levels and durations of inpatient care; a comprehensive review of the state's involuntary commitment statute and system; and a study of alternative approaches to establishing Medicaid managed care rates, with particular emphasis upon approaches that emphasize defined benefits levels and risk adjustment. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

12. **Forensic Admission Staff (ESH)** - Funding is provided for increased staffing and operating costs on the forensic admissions ward at Eastern State Hospital (ESH). The forensic admissions wards evaluate criminal defendants for competency to stand trial and provide short-term treatment aimed at competency restoration. ESH admissions for such services are consistently exceeding budgeted capacity. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

Department of Social & Health Services
Mental Health

WORKLOAD HISTORY
By Fiscal Year

	1998	1999	2000	2001	2002	2003	2004	2005	Estimated 2006	Estimated 2007
State Hospitals [1]										
Avg Daily Census/Month	1,275	1,317	1,343	1,343	1,328	1,231	1,192	1,207	1,266	1,380
% Change from prior year		3.3%	1.9%	0.0%	-1.2%	-7.3%	-3.1%	1.2%	4.9%	9.0%
Community Outpatient Services - Average Persons Served per Month										
	41,328	**43,882**	**45,174**	**48,487**	**51,206**	**52,047**	**54,509**	**52,800**	**52,500**	**53,700**
% Change from prior year		6.2%	2.9%	7.3%	5.6%	1.6%	4.7%	-3.1%	-0.6%	2.3%
Adults	30,024	31,840	32,902	35,420	36,938	37,347	38,882	37,500	36,600	37,200
% Change from prior year		6.0%	3.3%	7.7%	4.3%	1.1%	4.1%	-3.6%	-2.4%	1.6%
Children	11,304	12,042	12,272	13,067	14,268	14,700	15,627	15,300	15,900	16,500
% Change from prior year		6.5%	1.9%	6.5%	9.2%	3.0%	6.3%	-2.1%	3.9%	3.8%
People on Medicaid	N/A	32,303	30,832	34,048	37,750	39,522	43,213	44,733	45,800	46,900
% Change from prior year			-4.6%	10.4%	10.9%	4.7%	9.3%	3.5%	2.4%	2.4%
People not on Medicaid	N/A	11,579	14,342	14,439	13,456	12,524	11,296	8,022	6,700	6,800
% Change from prior year			23.9%	0.7%	-6.8%	-6.9%	-9.8%	-29.0%	-16.5%	1.5%
Special Commitment Center - Main Facility										
Avg Monthly Population	57	79	105	130	151	167	189	211	239	265
% Change from prior year		38.6%	32.9%	24.0%	15.9%	10.9%	13.1%	11.6%	13.1%	11.0%
Special Commitment Center - Less Restrictive Alternatives [2]										
Avg Monthly Population	2	3	5	5	7	9	10	12	16	21
% Change from prior year		50.0%	66.7%	3.3%	29.0%	31.3%	15.2%	14.9%	37.4%	31.9%

(1) *Includes: Eastern State Hospital, Western State Hospital (WSH), WSH Program for Adaptive Living Skills (PALS), and Child Study and Treatment Center.*

(2) *Includes persons in less restrictive alternative placements on McNeil Island and other locations.*

Data Sources :

FY 1998 through FY 2005 actuals are from DSHS Division of Research and Data Analysis reports.

FY 2006 and FY 2007 estimates are by legislative fiscal committee staff.

Department of Social and Health Services
Developmental Disabilities

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**770,056**	**690,499**	**1,460,555**
Total Maintenance Changes	**-5,216**	**-4,466**	**-9,682**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	1,152	1,152
2. Classification Revisions	-17	-15	-32
3. Community Protection	241	242	483
4. Home Care Agency Parity	452	452	904
5. Additional Case Management Support	778	580	1,358
6. Licensed Professional Services	100	0	100
7. Personal Needs Allowance Increase	11	11	22
8. Boarding Home Rate Increase	12	12	24
9. Adult Family Home Rate Increase	134	134	268
10. Expand Community Services	391	393	784
11. Expand Employment and Day Services	1,102	281	1,383
12. Supported Living Rate Increase	955	958	1,913
Total Policy Changes	**4,159**	**4,200**	**8,359**
2005-07 Revised Appropriations	**768,999**	**690,233**	**1,459,232**
Fiscal Year 2006 Total	375,376	336,579	711,955
Fiscal Year 2007 Total	393,623	353,654	747,277

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Community Protection** - Funding is provided for community residential and support services for a minimum of 7 clients, which brings the total number of new clients served during the 2005-07 biennium to 42 clients. New placements will serve clients who are: 1) being diverted or discharged from state psychiatric hospitals; 2) participants in the Dangerous Mentally Ill Offender Program; 3) participants in the Community Protection Program; or 4) mental health crisis diversion outplacements. In order to increase the number of clients served and ensure the cost effectiveness of the waiver programs, the Department will strive to limit new client placement expenditures to 90 percent of the budgeted daily rate. If this can be accomplished, additional clients may be served with excess funds, provided the total projected carryforward expenditures do not exceed those currently projected. (General Fund-State, General Fund-Federal)

4. **Home Care Agency Parity** - Chapter 9, Laws of 2006 (SHB 2333), requires the Department of Social and Health Services to increase home care agency payment rates to reflect the cost of all hourly wage and benefit increases that are negotiated and funded on behalf of individual providers of home care services. This item includes funding for hourly wage, vacation leave, seniority pay, and workers' compensation increases. It also includes funding to increase the state's contribution for agency worker medical benefits from the $413 per eligible worker per month FY 2007 rate included in the original budget to the $532 per eligible worker per month rate funded under the individual provider collective bargaining agreement. Monthly medical premium rates for FY 2006 are increased from $380 per eligible worker to $449 per eligible worker. (General Fund-State, General Fund-Federal)

5. **Additional Case Management Support** - Funding is provided for an additional 14 case resource managers and related support staff in FY 2007 to assist the Division of Developmental Disabilities in areas where additional case worker staff is necessary to speed up referral to existing entitlement programs or distribution of resources to clients waiting for services. This may include expediting assessments to move eligible clients to Medicaid Personal Care and assisting clients in accessing current family support resources. Half of the new resources provided are dedicated to accelerating the implementation of the mini-assessment tool on clients who are not receving paid services. (General Fund-State, General Fund-Federal)

6. **Licensed Professional Services** - Funding is provided for DSHS to continue to offer licensed professional services,

including dental services, medical and nursing services, psychology and behavioral services, and rehabilitative services, at the state Residential Habilitation Centers (RHCs) to clients who are served in community settings.

7. **Personal Needs Allowance Increase** - Funding is provided to increase the personal needs allowance by 4 percent, from $51.62 per month to $53.68 per month, for an average of 11,100 publicly-funded clients residing in institutional settings, including residents of nursing facilities, RHCs, and state mental hospitals. Institutionalized clients who receive a state supplemental payment (SSP) to their social security income in lieu of a personal needs allowance will receive a commensurate $2.06 per month increase in their SSP benefit. (General Fund-State, General Fund-Federal)

8. **Boarding Home Rate Increase** - Funding is provided for a 1.0 percent vendor rate increase to boarding home payment rates, effective July 1, 2006. (General Fund-State, General Fund-Federal)

9. **Adult Family Home Rate Increase** - Funding is provided for a 1.0 percent vendor rate increase to adult family home payment rates, effective July 1, 2006. (General Fund-State, General Fund-Federal)

10. **Expand Community Services** - Funding is provided for community residential and support services for a minimum of 12 clients, which brings the total number of new clients served during the 2005-07 biennium to 51. Priority consideration for these placements shall be as follows: 1) children who are aging out of other state services; 2) clients without residential services who are in crisis or immediate risk of needing an institutional placement, including individuals who are living with aging parents who are no longer able to care for their children;
3) current waiver clients who have been assessed as having an immediate need for residential support services; and
4) residents of RHCs who are able to be adequately cared for in community settings and who choose to live in those settings.
In order to increase the number of clients served and ensure the cost effectiveness of the waiver programs, the Department will strive to limit new client placement expenditures to 90 percent of the budgeted daily rate. Money not spent on new clients may be used to cover service costs of existing waiver clients, including the costs of employment and day services. In addition, if excess funds are available, additional clients may be served as long as the total projected carryforward expenditures do not exceed those currently projected. (General Fund-State, General Fund-Federal)

11. **Expand Employment and Day Services** - Funding is provided for additional employment and day services to approximately 250 clients with developmental disabilities. Priority consideration for this new ongoing funding will be young adults with developmental disabilities living with their families who need employment opportunities and assistance after high school graduation. Services will be provided for both home- and community-based waiver program clients and non-waiver clients. Federal funds may be used to enhance this funding to the extent that clients are already receiving services from a home- and community-based waiver program. (General Fund-State, General Fund-Federal)

12. **Supported Living Rate Increase** - Funding is provided for a rate increase for supported living providers of 15 cents per hour for King County and 12 cents per hour for all other counties with appropriate benchmark adjustments to the administrative portion of the rate. (General Fund-State, General Fund-Federal)

Department of Social & Health Services
Developmental Disabilities

WORKLOAD HISTORY
By Fiscal Year

	1998	1999	2000	2001	2002	2003	2004	2005	Estimated 2006	Estimated 2007
Institutions										
Avg Monthly Population [1]	1,228	1,189	1,139	1,116	1,093	1,044	1,035	1,001	994	994
% Change from prior year		-3.2%	-4.2%	-2.0%	-2.0%	-4.5%	-0.8%	-3.3%	-0.7%	0.0%
Community Residential Programs [2]										
Avg Month End Contracted Beds	3,742	3,747	3,920	3,957	4,010	4,005	4,469	4,903	4,955	5,026
% Change from prior year		0.1%	4.6%	0.9%	1.3%	-0.1%	11.6%	9.7%	1.1%	1.4%
Employment & Day Programs										
Avg Monthly Number Served	8,455	8,567	9,193	9,636	10,186	10,751	9,700	8,636	8,914	9,444
% Change from prior year		1.3%	7.3%	4.8%	5.7%	5.5%	-9.8%	-11.0%	3.2%	5.9%
Family Support & Children's Medicaid Personal Care [3]										
Number of Clients Served	3,985	4,658	5,247	4,449	4,986	5,249	5,758	5,648	5,453	6,526
% Change from prior year		16.9%	12.6%	-15.2%	12.1%	5.3%	9.7%	-1.9%	-3.5%	19.7%
Personal Care [4]										
Number of Clients Served	4,199	4,730	5,015	5,630	6,212	6,758	8,934	9,132	9,430	9,695
% Change from prior year		12.6%	6.0%	12.3%	10.3%	8.8%	32.2%	2.2%	3.3%	2.8%

(1) *Funded capacity at the Residential Habilitation Centers from FY 2000 through FY 2003 was 1,231 clients.*

(2) *Includes Alternate Living (clients served), Group Homes, intermediate care facilities for the mentally retarded (IMRs), Tenant Support (clients served), and State-Operated Living Alternatives (SOLA).*

(3) *Family Support includes Children's Medicaid Personal Care (non-waiver). Data was recast for FY 2001 forward to include only non-waiver children receiving Medicaid Personal Care. Waiver Personal Care for children is included in Adult Personal Care as of FY 2001.*

(4) *Adult Personal Care includes Medicaid Personal Care, Chore Services, and Waiver Personal Care. Prior to FY 1990, Developmental Disabilities' clients enrolled in these programs were counted in the Long-Term Care program totals. As of 2004, Waiver Personal Care for both children and adults are included since personal care on the waiver was not separately identified for these groups.*

Data Sources :

FY 1998 through FY 2005 from the Department of Social and Health Services workload database.

FY 2006 and FY 2007 are budget estimates from legislative fiscal staff.

Department of Social and Health Services
Long-Term Care

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**1,228,339**	**1,288,766**	**2,517,105**
Total Maintenance Changes	**16,844**	**20,689**	**37,533**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	563	563
2. Classification Revisions	0	-1	-1
3. AAA Funding Increase	740	740	1,480
4. Assisted Living Facility Payments	818	797	1,615
5. Supplemental Assisted Living Rates	183	184	367
6. Kinship Caregiver Support Program	500	0	500
7. Home Care Agency Parity	5,669	5,644	11,313
8. Loss of Eligibility - AEM Prog	959	-959	0
9. Nursing Home Rate Increase	10,090	10,090	20,180
10. Nursing Home Lawsuit	7,500	7,500	15,000
11. Personal Needs Allowance Increase	122	121	243
12. Adult Day Health Rate Increase	830	753	1,583
13. Boarding Home Rate Increase	732	715	1,447
14. Adult Family Home Rate Increase	443	437	880
15. Homecare Hours Bargaining	121	120	241
16. Residential Standards Enforcement	57	57	114
Total Policy Changes	**28,764**	**26,761**	**55,525**
2005-07 Revised Appropriations	**1,273,947**	**1,336,216**	**2,610,163**
Fiscal Year 2006 Total	610,082	638,329	1,248,411
Fiscal Year 2007 Total	663,865	697,887	1,361,752

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **AAA Funding Increase** - The state contracts with Area Agencies on Aging (AAAs) to provide case management and nurse oversight for persons who receive in-home care services. Funding is provided in FY 2007 to restore the 3.75 percent reduction to such services that was included in the initial 2005-07 budget. Funding is also provided for a 2.01 percent inflationary vendor rate increase, effective July 1, 2006. The initial 2005-07 budget excluded AAAs from receiving the 1.0 percent annual vendor rate increases that were provided for most other health and human services contractors. (General Fund-State, General Fund-Federal)

4. **Assisted Living Facility Payments** - Effective July 1, 2006, in accordance with Chapter 260, Laws of 2006 (ESHB 2925), the Department of Social and Health Services (DSHS) will provide capital add-on rates to assisted living facilities that have a minimum Medicaid occupancy percentage of 60 percent or greater. Managed care clients will be included in the calculation of Medicaid occupancy. (General Fund-State, General Fund-Federal)

5. **Supplemental Assisted Living Rates** - One-time funding is provided in FY 2006 for payments to any assisted living facility licensed under Chapter 18.20 RCW on January 25, 2002, which serves 20 or more clients participating in the program for all-inclusive care. (General Fund-State, General Fund-Federal)

6. **Kinship Caregiver Support Program** - Funding is provided to the AAAs, or entities with which AAAs contract, to provide support services through the kinship caregiver support program for grandparents and other informal kinship caregivers of children throughout the state.

7. **Home Care Agency Parity** - Chapter 9, Laws of 2006 (SHB 2333), requires DSHS to increase home care agency payment rates to reflect the cost of all hourly wage and benefit increases that are negotiated and funded on behalf of individual providers of home care services. This item includes funding for hourly wage, vacation leave, seniority pay, and workers' compensation

Department of Social and Health Services
Long-Term Care

increases. It also includes funding to increase the state's contribution for agency worker medical benefits from the $413 per eligible worker per month FY 2007 rate included in the original budget to the $532 per eligible worker per month rate funded under the individual provider collective bargaining agreement. Monthly medical premium rates for FY 2006 are increased from $380 per eligible worker to $449 per eligible worker. (General Fund-State, General Fund-Federal)

8. **Loss of Eligibility - AEM Prog** - State funds are provided to continue nursing home care for 34 very low-income adults who are not eligible for Medicaid because of their immigration status. Care for these individuals was previously funded through the Medicaid Alien Emergency Medical (AEM) Program, but that coverage has been discontinued because their conditions do not qualify as emergencies under federal program guidelines. Budget projections anticipate that no new clients are admitted to the long-term care component of the program. (General Fund-State, General Fund-Federal)

9. **Nursing Home Rate Increase** - Funding is provided to implement Chapter 258, Laws of 2006 (EHB 2716), which makes the following changes in the nursing home payment system effective July 1, 2006: a) direct care and operations rates will be re-based to reflect calendar year 2003 costs; b) the minimum occupancy standard for the direct care component of the rate is repealed; c) the case-mix corridor floor is eliminated, and the ceiling is increased to 112 percent of the industry median; d) variable return rates are frozen at their June 30, 2006, level; and e) a "hold harmless" provision will assure that certain facilities do not receive a lower rate under the revised system than they are receiving as of June 30, 2006. (General Fund-State, General Fund-Federal)

10. **Nursing Home Lawsuit** - Funds are provided to settle the *Regency Pacific et al. v. Department of Social and Health Services* lawsuit in which nursing home contractors claimed that DSHS inaccurately paid for care provided to patients dually eligible for both Medicaid and Medicare. Disbursement of these funds is contingent upon plaintiff's release of all claims in the case. (General Fund-State, General Fund-Federal)

11. **Personal Needs Allowance Increase** - Funding is provided to increase the personal needs allowance by 4 percent, from $51.62 per month to $53.68 per month, for an average of 11,100 publicly-funded clients residing in institutional settings, including residents of nursing facilities, residential habilitation centers, and state mental hospitals. Institutionalized clients who receive a state supplemental payment (SSP) to their social security income in lieu of a personal needs allowance will receive a commensurate $2.06 per month increase in their SSP benefit. (General Fund-State, General Fund-Federal)

12. **Adult Day Health Rate Increase** - Funding is provided to increase payment rates for adult day health services by 14 percent, effective July 1, 2006. (General Fund-State, General Fund-Federal)

13. **Boarding Home Rate Increase** - Funding is provided to increase boarding home payment rates by an additional 1.0 percent effective July 1, 2006. This is in addition to the 1.0 percent vendor rate increase already funded for July 2006 in the original biennial budget. (General Fund-State, General Fund-Federal)

14. **Adult Family Home Rate Increase** - Funding is provided to increase adult family home payment rates by an additional 1.0 percent effective July 1, 2006. This is in addition to the 1.0 percent vendor rate increase already funded for July 2006 in the original biennial budget. (General Fund-State, General Fund-Federal)

15. **Homecare Hours Bargaining** - In accordance with Chapter 106, Laws of 2006 (ESHB 2475), the Governor will collectively bargain DSHS policies and practices that affect hours of work for individual providers. Funding is provided for DSHS to support the Governor's Office with these negotiations. (General Fund-State, General Fund-Federal)

16. **Residential Standards Enforcement** - Chapter 303, Laws of 2006 (E2SSB 6630), provides additional mechanisms for DSHS to sanction community residential agencies and for those agencies to appeal proposed sanctions. Funds are provided for the Department's residential care quality assurance unit to implement these provisions. (General Fund-State, General Fund-Federal)

Department of Social & Health Services
Long-Term Care Services

WORKLOAD HISTORY
By Fiscal Year

	1998	1999	2000	2001	2002	2003	2004	2005	Estimated 2006	Estimated 2007
Nursing Homes										
Avg. # Served per Day	14,645	14,081	13,783	13,529	13,154	12,943	12,446	12,088	11,791	11,400
% Change from prior year		-3.9%	-2.1%	-1.8%	-2.8%	-1.6%	-3.8%	-2.9%	-2.5%	-3.3%
Community Care *										
Avg. # Served per Month	25,675	27,567	29,319	30,919	32,213	33,727	34,635	35,514	37,248	38,689
% Change from prior year		7.4%	6.4%	5.5%	4.2%	4.7%	2.7%	2.5%	4.9%	3.9%
Combined Total										
Avg. Persons Served	40,320	41,648	43,101	44,448	45,367	46,670	47,080	47,602	49,039	50,089
% Change from prior year		3.3%	3.5%	3.1%	2.1%	2.9%	0.9%	1.1%	3.0%	2.1%

** Includes Chore Services, Community Options Program Entry Services (COPES), Adult Residential, and Medicaid Personal Care.*

Data Sources :
Community Care for FY 1998 from Department of Social and Health Services Aging and Disability Services Administration.
All other data is from the Caseload Forecast Council and legislative fiscal staff.

Department of Social and Health Services
Economic Services Administration

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**984,247**	**1,277,913**	**2,262,160**
Total Maintenance Changes	**8,954**	**-5,446**	**3,508**
Policy Changes			
1. WorkFirst Funding Shortfall	51,148	0	51,148
2. Pension Plan 1 Unfunded Liabilities	0	1,798	1,798
3. Head Start Collaboration Transfer	0	-180	-180
4. Child Support Schedule	135	261	396
5. LEP Services Enhancement	1,500	0	1,500
6. Governor Veto	-135	-261	-396
Total Policy Changes	**52,648**	**1,618**	**54,266**
2005-07 Revised Appropriations	**1,045,849**	**1,274,085**	**2,319,934**
Fiscal Year 2006 Total	513,976	631,971	1,145,947
Fiscal Year 2007 Total	531,873	642,114	1,173,987

Comments:

1. **WorkFirst Funding Shortfall** - Funding is provided to balance the WorkFirst program. In addition to: 1) $35 million in savings due to various efficiencies, caseload reductions, and full-family sanctions recommended by the WorkFirst Reexamination Workgroup; and 2) $20 million in federal incentives and other one-time sources, the amount provided should be sufficient to cover the program's $106 million deficit for the 2005-07 biennium. No changes are proposed to child care eligibility and benefits.

2. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. **Head Start Collaboration Transfer** - Federal funding and FTEs supporting the Head Start Collaboration Office are transferred from DSHS to the new Department of Early Learning, created under Chapter 265, Laws of 2006 (2SHB 2964). (General Fund-Federal)

4. **Child Support Schedule** - Funding is provided to implement 2SHB 2462 (Child Support Schedule), which establishes a work group to evaluate and recommend changes to the existing child support schedule. This bill was not enacted by the Legislature, funding lapsed, and the Governor vetoed this appropriation (see veto item below). (General Fund-State, General Fund-Federal)

5. **LEP Services Enhancement** - Funding is provided to supplement existing state and federal funds dedicated to limited English proficiency (LEP) services in order to prevent reductions to service contracts. LEP services assist public assistance-eligible refugees and others who have a limited ability to speak English by providing specialized job training, English-as-a-Second-Language classes, and other services.

6. **Governor Veto** - The Governor vetoed Section 207(5) of Chapter 372, Laws of 2006, Partial Veto (ESSB 6386), which provided funding to implement 2SHB 2462 (Child Support Schedule). The bill did not pass the Legislature (see item 4 above).

Department of Social & Health Services
Economic Services Administration

WORKLOAD HISTORY
By Fiscal Year

	1998	1999	2000	2001	2002	2003	2004	2005	Estimated 2006	Estimated 2007
General Assistance *										
Avg Monthly Caseload	17,467	16,921	16,416	17,857	19,934	19,487	22,028	25,576	27,799	29,778
% Change from prior year		-3.1%	-3.0%	8.8%	11.6%	-2.2%	13.0%	16.1%	8.7%	7.1%
TANF Cases *										
Avg Monthly Caseload	84,685	67,475	58,796	54,758	55,068	54,641	55,606	56,942	56,645	56,426
% Change from prior year		-20.3%	-12.9%	-6.9%	0.6%	-0.8%	1.8%	2.4%	-0.5%	-0.4%
Child Care										
Avg # Children Served/Month	41,677	51,168	58,511	67,425	71,908	70,734	62,216	61,606	62,126	62,703
% change from prior year		22.8%	14.4%	15.2%	6.6%	-1.6%	-12.0%	-1.0%	0.8%	0.9%

* *FY 1998 through FY 2000 caseload includes General Assistance-Unemployable (GA-U), General Assistance-Unemployable with expedited medical (GA-X), and General Assistance for children living with legal guardians (GA-H). Starting in FY 2001, GA-H cases are covered by Temporary Assistance to Needy Families (TANF) funding and are included in the TANF case estimate rather than the General Assistance case estimate.*

Data Sources :

FY 1998 through FY 2005 General Assistance actuals provided by the Caseload Forecast Council.

FY 1998 through FY 2005 TANF Cases and Child Care actuals provided by the Department of Social and Health Services Budget Division and the Office of Financial Management (OFM).

FY 2006 through FY 2007 General Assistance estimates from Caseload Forecast Council February 2006 forecast.

FY 2006 through FY 2007 TANF case estimates from OFM February 2006 TANF forecast, which contains no step adjustments related to the Governor's proposed 2007 Workfirst actions.

FY 2006 through FY 2007 estimates of children served in child care from OFM Working Connections Child Care August 2005 forecast.

Department of Social and Health Services
Alcohol & Substance Abuse

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**124,191**	**179,731**	**303,922**
Total Maintenance Changes	**-2,235**	**26,416**	**24,181**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	49	49
2. Expand Parent-Child Asst Program	375	0	375
3. Ensure Problem Gambling Trtmt	150	0	150
Total Policy Changes	**525**	**49**	**574**
2005-07 Revised Appropriations	**122,481**	**206,196**	**328,677**
Fiscal Year 2006 Total	55,136	106,255	161,391
Fiscal Year 2007 Total	67,345	99,941	167,286

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Expand Parent-Child Asst Program** - Funding is provided to expand the Parent-Child Assistance Program (PCAP) to Skagit County. PCAP provides intensive support and referral services to pregnant and parenting women who are using drugs or are at risk of substance abuse. The program is managed by local contractors in conjunction with the University of Washington's Fetal Alcohol and Drug Unit and currently operates in six counties statewide.

3. **Ensure Problem Gambling Trtmt** - Funding is provided to supplement dedicated fee revenues for the newly-established problem gambling treatment program, created by Chapter 369, Laws of 2005 (ESHB 1031). Revenues from the new taxes and lottery set-asides created by the bill are about $150,000 lower than expected when the program was authorized. State funds are provided to ensure that the level of treatment available is equivalent to the level expected under the 2005-07 biennium budget. (General Fund-State, Problem Gambling Account-State)

Department of Social & Health Services
Alcohol & Substance Abuse

WORKLOAD HISTORY
By Fiscal Year

	1998	1999	2000	2001	2002	2003	2004	2005	Estimated 2006	Estimated 2007
ADATSA - Assessment										
Avg Monthly Assessments	1,194	1,162	1,167	1,112	1,176	1,126	1,213	1,232	1,120	1,120
% Change from prior year		-2.7%	0.4%	-4.7%	5.8%	-4.3%	7.7%	1.6%	-9.1%	0.0%
ADATSA - Outpatient Treatment										
Avg Monthly Admissions	322	340	351	357	386	381	388	411	375	375
% Change from prior year		5.6%	3.2%	1.7%	8.1%	-1.3%	1.7%	6.0%	-8.8%	0.0%
ADATSA - Residential										
Avg Monthly Admissions	673	633	574	596	575	569	573	639	565	565
% Change from prior year		-5.9%	-9.3%	3.8%	-3.5%	-1.0%	0.7%	11.6%	-11.6%	0.0%

Data Sources

FY 1998 through FY 2004 actuals provided by the Department of Social and Health Services (DSHS) Budget Division.

FY 2005 actuals from DSHS reports.

FY 2006 and FY 2007 estimates provided by the Division of Alcohol & Substance Abuse, 2005.

Department of Social and Health Services
Medical Assistance Payments

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**3,077,313**	**4,690,557**	**7,767,870**
Total Maintenance Changes	**-90,816**	**5,444**	**-85,372**
Policy Changes			
1. Employer-Sponsored Insurance Pgm	-17	-16	-33
2. Children's Health Program	10,730	190	10,920
3. Pension Plan 1 Unfunded Liabilities	0	442	442
4. Foster Care to Age 21 Pilot	66	66	132
5. Family Planning Services	255	2,107	2,362
6. Employment Status Report	70	70	140
7. Expand Provider Review & Prior Auth	-3,129	-3,129	-6,258
8. Medicare Part D Co-Pays	18,188	0	18,188
9. Preventive Care Collaborative	50	150	200
10. Breast & Cervical Cancer Screening	278	517	795
11. Federal SCHIP Flexibility	0	0	0
Total Policy Changes	**26,491**	**397**	**26,888**
2005-07 Revised Appropriations	**3,012,988**	**4,696,398**	**7,709,386**
Fiscal Year 2006 Total	1,462,447	2,298,224	3,760,671
Fiscal Year 2007 Total	1,550,541	2,398,174	3,948,715

Comments:

1. **Employer-Sponsored Insurance Pgm** - Funds are provided to expand a small pilot project under which, when it is cost effective for the state, the Department of Social and Health Services (DSHS) will cover the cost of employer-sponsored insurance for children and families who would otherwise be covered by state medical assistance programs. Based upon pilot project experience to date, the program is expected to return modest savings after covering administrative costs, while reinforcing enrollment in employer-based coverage, particularly among small employers. (General Fund-State, General Fund-Federal)

2. **Children's Health Program** - The Children's Health Program provides medical and dental care for children who, because of their immigration status, are not eligible for Medicaid. Enrollment in the program is increased to 12,890 children per month in July 2006 and to 14,000 children per month in October 2006. (General Fund-State, General Fund-Federal)

3. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

4. **Foster Care to Age 21 Pilot** - Funding is provided to implement Chapter 266, Laws of 2006 (2SHB 2002 - Foster Care Support Services). The bill provides that up to 50 young people may remain in foster care until age 21 while participating in post-secondary education. Because they are in foster care, the state Medicaid program will continue to pay for their medical and dental care. (General Fund-State, General Fund-Federal)

5. **Family Planning Services** - Funding is provided to increase access to family planning services in the DSHS' Community Service Offices (CSOs). Funds will be used to: 1) provide family planning information and referral to persons involved with Child Protective Services or Child Welfare Services; 2) increase the availability of family planning nurses and health educators at CSOs to full time; and 3) increase the hourly rate for CSO-based family planning contracts by up to 5 percent. Resources will be prioritized to those areas where pregnancy rates are higher than the statewide average. (General Fund-State, General Fund-Federal)

6. **Employment Status Report** - Funding is provided for implementation of Chapter 264, Laws of 2006, Partial Veto (ESHB 3079 - Employment Status Reporting), which requires DSHS, in cooperation with the Health Care Authority, to report annually to the Legislature on the employment status of enrollees in the Basic Health Plan and state Medical Assistance programs. (General Fund-State, General Fund-Federal)

7. **Expand Provider Review & Prior Auth** - Funding is provided to expand current efforts to assure appropriate and cost-effective utilization of medical services. Savings will be achieved by preventing inappropriate and off-label use of certain prescription drugs; by reviewing, and potentially terminating, contractual arrangements with providers who have

Department of Social and Health Services
Medical Assistance Payments

demonstrated substandard practice patterns; and by increasing record reviews to assure that expensive procedures are being delivered in accordance with clinical guidelines. (General Fund-State, General Fund-Federal)

8. **Medicare Part D Co-Pays** - Approximately 100,000 low-income elderly and disabled individuals whose drug costs were previously covered in full by the state Medicaid program must now pay $1, $3, or $5 per prescription under the new federal Medicare Part D program. State funds are provided to cover the cost of these co-payments on their behalf.

9. **Preventive Care Collaborative** - Funds are provided for the Medical Assistance program to sub-contract through its external quality review organization for dissemination of evidence-based best practices for preventing and treating children's health problems. (General Fund-State, General Fund-Federal)

10. **Breast & Cervical Cancer Screening** - State funds are provided to increase by 25 percent the number of low-income, uninsured women screened through the Washington Breast and Cervical Health Program in the Department of Health. This is expected to result in a corresponding 25 percent increase in the number of women receiving Medicaid-funded treatment for these conditions. (General Fund-State, General Fund-Federal)

11. **Federal SCHIP Flexibility** - The 2006 federal budget allows states to use unspent State Children's Health Insurance Program (SCHIP) funds to match Medicaid expenditures for children with family incomes over 150 percent of the federal poverty level. Because the federal matching funds rate is higher for SCHIP expenditures than for the regular Medicaid program, this reduces required state funding. This is a one-time savings, as the federal statutory provision is due to expire in September 2007. (General Fund-Federal, Health Services Account-State)

Department of Social & Health Services
Medical Assistance Payments

WORKLOAD HISTORY
By Fiscal Year

								Estimated		
	1998	**1999**	**2000**	**2001**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**
Categorically Needy	**704,900**	**691,838**	**718,286**	**766,349**	**788,931**	**825,437**	**824,262**	**811,462**	**848,337**	**885,696**
AFDC/TANF	286,965	254,023	249,938	268,785	272,388	276,656	284,308	293,175	284,123	282,774
Elderly	45,047	47,336	50,408	51,757	53,091	54,096	54,599	55,620	56,737	57,901
Disabled	95,010	96,640	100,187	106,870	114,587	118,309	123,058	126,396	129,861	133,639
Non-AFDC Children	239,487	254,069	276,272	293,904	319,793	344,547	328,394	299,740	336,660	356,304
Non-AFDC Pregnant Women	21,430	21,851	21,702	22,353	23,937	25,832	26,392	27,202	27,818	28,584
Undocumented Children	13,050	13,297	15,328	18,100	0	0	0	0	2,150	13,873
Medicare Beneficiaries	3,911	4,622	4,451	4,580	5,036	5,734	7,068	8,545	9,885	11,203
Breast & Cervical Cancer					69	121	182	306	347	427
Medicaid Buy-In					30	142	261	476	757	990
Medically Needy	**11,059**	**11,596**	**12,566**	**13,465**	**14,528**	**16,061**	**16,972**	**17,839**	**18,092**	**18,281**
Elderly	4,625	4,822	5,158	5,642	6,005	6,437	6,514	6,589	6,562	6,537
Disabled	6,356	6,650	7,299	7,752	8,523	9,624	10,458	11,250	11,530	11,744
All Others	78	124	109	71	0	0	0	0	0	0
Children's Health Insurance Program		2	355	3,378	6,049	7,347	9,531	13,332	12,239	11,679
General Assistance/ADATSA										
# Persons/Month	13,179	12,911	11,716	11,987	11,671	10,429	11,739	14,083	15,568	17,038
State Medically Indigent										
# Persons/Month	2,284	2,271	2,457	2,690	3,331	3,997	0	0	0	0
Refugees										
# Persons/Month	1,353	1,319	1,004	1,135	933	677	685	685	688	688
Total Eligibles per Month	**732,775**	**719,937**	**746,384**	**799,004**	**825,443**	**863,948**	**863,189**	**857,400**	**894,924**	**933,382**
% Change from prior year		-1.8%	3.7%	7.0%	3.3%	4.7%	-0.1%	-0.7%	4.4%	4.3%

Data Sources:

Caseload Forecast Council and legislative fiscal committees.

Department of Social and Health Services
Vocational Rehabilitation

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**22,552**	**89,139**	**111,691**
Total Maintenance Changes	**-1,300**	**-381**	**-1,681**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	137	137
2. Maximize Federal Funds for Emplymt	456	2,400	2,856
Total Policy Changes	**456**	**2,537**	**2,993**
2005-07 Revised Appropriations	**21,708**	**91,295**	**113,003**
Fiscal Year 2006 Total	10,694	45,811	56,505
Fiscal Year 2007 Total	11,014	45,484	56,498

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Maximize Federal Funds for Emplymt** - Funding is provided to provide the maximum level of vocational rehabilitation services for which the state can receive federal matching dollars. State funding is also provided to match $1.2 million in federal reallocation dollars should they become available. (General Fund-State, General Fund-Federal)

Department of Social and Health Services
Administration & Supporting Services

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**62,868**	**57,902**	**120,770**
Total Maintenance Changes	**5,115**	**8,678**	**13,793**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	374	374
2. Central Service Agency Charges	1,764	792	2,556
3. Family Policy Council	1,500	0	1,500
4. System Transformation Initiative	313	0	313
Total Policy Changes	**3,577**	**1,166**	**4,743**
2005-07 Revised Appropriations	**71,560**	**67,746**	**139,306**
Fiscal Year 2006 Total	34,700	33,426	68,126
Fiscal Year 2007 Total	36,860	34,320	71,180

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Family Policy Council** - Funding for the Family Policy Council and for community public health and safety networks is increased to partially offset reductions to those programs that were implemented in the 2001-03 biennial budget. The Council and community-based networks work to prevent child abuse and neglect and recommend policy changes at the state and local levels.

4. **System Transformation Initiative** - Additional staff are provided for the Office of Financial Recovery to manage the increase in billing to insurance companies and private individuals that will result from the opening of five additional wards at the two state psychiatric hospitals.

Department of Social and Health Services
Payments to Other Agencies

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**92,761**	**45,103**	**137,864**
Total Maintenance Changes	**5,234**	**2,132**	**7,366**
Policy Changes			
1. Residential Standards Enforcement	37	13	50
Total Policy Changes	**37**	**13**	**50**
2005-07 Revised Appropriations	**98,032**	**47,248**	**145,280**
Fiscal Year 2006 Total	48,755	23,547	72,302
Fiscal Year 2007 Total	49,277	23,701	72,978

Comments:

1. **Residential Standards Enforcement** - Chapter 303, Laws of 2006 (E2SSB 6630 - Establishing the Community Protection Program), provides additional mechanisms for the Department of Social and Health Services to sanction community residential agencies and for those agencies to appeal proposed sanctions. Funds are provided for Attorney General support with implementation of these provisions. (General Fund-State, General Fund-Federal)

Other Human Services

Health Care Authority

An additional 6,500 low-income people will receive state-subsidized Basic Health Plan coverage during fiscal year 2007, at a cost of $12.5 million.

Grants to community clinics that provide free and reduced-cost care are increased by $2.0 million (21 percent).

A total of $1.2 million is provided for a new program which will evaluate the effectiveness and efficiency of different health technologies and procedures and provide recommendations to state agencies to assist with their coverage and purchasing decisions.

A new, $1.5 million program will provide two-year grants of up to $250,000 to assist community-based organizations by increasing access to appropriate, affordable health care for Washington residents, particularly low-income working individuals.

A total of $625,000 is provided for initial design and development of a new program through which the state may subsidize enrollment in employer-sponsored health insurance for low-income workers in small businesses.

Criminal Justice Training Commission

One-time funding of $0.9 million is provided for the Criminal Justice Training Commission (CJTC) to run additional Basic Law Enforcement Academies (BLEA) during fiscal year 2006 and fiscal year 2007. With this funding, CJTC will conduct a survey of local law enforcement and state agencies and collect data needed to project future cadet enrollments for the 2007-09 biennium. CJTC will report back to the Legislature by October 1, 2006.

A total of $0.6 million is provided to the Washington Association of Sheriffs and Police Chiefs to develop a missing persons website in accordance with Chapter 102, Laws of 2006 (2SHB 2805), and to implement a victim information and notification system. It is anticipated that any additional funds needed to operate the victim notification system will be provided through a federal grant.

A total of $1.6 million is provided to establish three pilot rural narcotics task forces in the northeast, southeast, and southwest regions of the state. Chapter 339, Laws of 2006 (E2SSB 6239), establishes the task forces' framework, with each pilot area receiving four sheriff deputies, two prosecutors, and one clerk.

Department of Labor and Industries

A total of $2.0 million is provided for three aspects of the Crime Victims Compensation Program. First, the budget restores the program's reimbursement rates for mental health care to worker's compensation rates beginning in fiscal year 2007. Second, funding is provided for implementation of Chapter 268, Laws of 2006 (HB 2612), which expands eligibility for crime victim compensation to victims of vehicular crimes resulting from failure to secure a load. Finally, by statute, the Crime Victims Compensation Program's rates for inpatient hospitalization cannot be lower than those paid by the Department of Social and Health Services. The rates for the Medicaid program were increased in the 2005-07 biennium.

A total of $1.2 million is provided to the Department to implement additional fraud-detecting technology known as the Employer Audit Technology and Referral System by July of 2007. The new system will allow for automation of several auditing tasks currently performed manually. The cost to build and implement the new system will be recovered in the first year of its use (fiscal year 2008) and will produce ongoing benefits. One-time costs are $662,000.

Since fiscal year 2001, the number of electrical inspections requested per day has increased by 36 percent. A total of $0.9 million is provided for the Department to hire eight additional electrical inspectors to complete the majority of inspection requests within 24 hours.

A total of $1.6 million is provided for agricultural growers impacted by the cholinesterase monitoring regulation. The funding is to defray the cost of medical monitoring by health care providers and blood testing by the state public health lab.

Department of Veterans' Affairs

The operating budget provides $2 million for the creation of the Veterans' Innovations Program. The program will consist of two competitive grant programs overseen by a volunteer board to provide economic support in the form of grants to returning veterans and their families, as well as grants to locally-proposed innovative service programs.

The sum of $0.5 million is included to support the Department's community-based network in assisting returning Iraq and Afghanistan military personnel in applying for benefits and services. The funding will support 28 family activity days for returning veterans and their families that will provide information on securing federal and state benefits and services. This funding will also support local service organizations' efforts to assist an estimated 1,500 additional veterans with federal benefit claims and to provide approximately 130 new returnees with post-traumatic stress disorder treatment.

An appropriation of $100,000 is provided to support veterans with transportation, clothing, and work tools to enable them to participate in the Veterans' Conservation Corps.

Department of Corrections

Including changes made in the supplemental budget, a total of $1.5 billion is appropriated for the Department of Corrections to incarcerate an average of 18,000 inmates per month and to supervise an average of 25,600 offenders per month in the community. This is 4.1 percent ($58.2 million) more than was originally budgeted for the 2005-07 biennium. Most of this increase ($36.2 million) is due to higher-than-expected increases in the community supervision caseload, medical costs, and other maintenance level changes.

The budget provides $11.3 million in state funding to complete the third phase of the Offender Management Network Information (OMNI) system, which will replace the Offender-Based Tracking System. The new system is expected to reduce staff data entry efforts, improve reporting capabilities, and redirect staff time towards offender supervision. The total cost of the OMNI project has been estimated at $50 million.

Chapter 460, Laws of 2005 (E2SHB 2015), created a community-based Drug Offender Sentencing Alternative (DOSA) option. The court may waive the standard sentence for eligible offenders and impose a term of residential treatment for three to six months followed by a term of community custody. A total of $3.2 million in funding is provided for 100 community-based residential treatment beds and the cost of court-ordered examinations for offenders who are being considered for community-based DOSA.

The budget provides funding for drug policy legislation pursuant to Chapter 339, Laws of 2006 (E2SSB 6239): $0.4 million for 100 additional therapeutic drug and alcohol treatment placements for offenders in institutions; $0.3 million for longer DOSA sentences to allow for more time for substance abuse treatment; and $0.5 million for chemical dependency screenings for all felonies where the court determines that a dependency problem contributed to the offense.

The budget provides $1.6 million in funding for additional prison beds as a result of increased penalties for sex offenders:

- Chapter 128, Laws of 2006 (2SSB 6319), increases penalties for failure to register as a sex offender, resulting in a mandatory prison term for second and subsequent convictions of this offense. The term of community custody is also increased from 12 months to up to 48 months.
- Chapter 139, Laws of 2006 (2SSB 6172), increases penalties for voyeurism and possession of child pornography.
- Chapter 123, Laws of 2006 (2SSB 6460), requires the court to impose sentencing enhancements for felony crimes committed with sexual motivation.

Department of Employment Security

A total of $1.2 million is provided to enhance fraud detection within the unemployment insurance system of the Employment Security Department. A new fraud detection unit is created that will identify, prosecute, and collect from people who file inaccurate or fraudulent unemployment claims that result in overpayments. The Department will also increase pursuit of employers who do not pay their unemployment insurance taxes. It is anticipated this investment will generate approximately $14.2 million in revenue during fiscal year 2007.

Department of Health

The 2006 supplemental budget authorizes the Department of Health to spend $36 million (4.1 percent) more than originally budgeted for the biennium. Major increases include:

- $9.3 million of new or increased federal grants. New grant awards total approximately $1.7 million and will support the collection and analysis of data regarding the medical care needs and risk behaviors of persons with HIV infection. Continuing grants receiving substantial increases include: $2.1 million for cardiovascular disease prevention; $2.2 million for development of an environmental health tracking network; and $1.2 million to assess alternative models of genetics service delivery.
- $9.0 million ($2.0 million state) for the state and local health departments to prepare for the possibility of a flu pandemic, such as might arise from the avian flu virus.
- $4.0 million ($2.9 million state) to add at least four new vaccines to the schedule of routinely-recommended childhood immunizations.
- $1.4 million (state and total) to increase the number of low-income, uninsured women screened for breast and cervical cancer by 23 percent.

Washington State Health Care Authority

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**622,448**	**622,448**
Total Maintenance Changes	**0**	**-946**	**-946**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	117	117
2. Classification Revisions	0	-4	-4
3. Health Assessments	0	450	450
4. Centralize Evidence-Based Medicine	0	1,238	1,238
5. Central Service Agency Charges	0	55	55
6. BHP Enrollment Expansion	0	15,124	15,124
7. Community Health Collaboratives	0	1,500	1,500
8. Community Clinic Grants	0	2,000	2,000
9. Employment Status Report	0	564	564
10. Small Business Health Ins. Assist	0	625	625
Total Policy Changes	**0**	**21,669**	**21,669**
2005-07 Revised Appropriations	**0**	**643,171**	**643,171**
Fiscal Year 2006 Total	0	298,881	298,881
Fiscal Year 2007 Total	0	344,290	344,290

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Health Assessments** - Funding is provided to develop an on-line health assessment tool to be made available to all employees. The assessment tool will enable employees to compare their personal health information with local and national data, resulting in recommendations of programs and actions most likely to improve individual health. (State Health Care Authority Administrative Account-State)

4. **Centralize Evidence-Based Medicine** - Funding is provided for the Health Care Authority to establish an interagency Health Technology Clinical Advisory Committee (HTCAC) to study evidence-based purchasing methods and make recommendations to the state's major health care purchasers pursuant to Chapter 307, Laws of 2006, Partial Veto (E2SHB 2575). The participating agencies are the Departments of Social and Human Services, Labor and Industries, Corrections, and Veterans' Affairs. Assessments may be provided to the HTCAC by a new Health Technology Assessment Center at the University of Washington. Recommendations will emphasize health care procedures and technologies that have been shown to be both effective and cost efficient. (General Fund-State, General Fund-Federal, Medical Aid Account-State, Health Services Account-State, Health Care Authority Administrative Account-State)

5. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

6. **BHP Enrollment Expansion** - Funding is provided to subsidize enrollment for an additional 6,500 people in the Basic Health Plan (BHP). (Health Services Account-State, Basic Health Plan Trust Account-Non-Appropriated)

7. **Community Health Collaboratives** - As provided in Chapter 67, Laws of 2006 (E2SSB 6459 - Community-Based Health Care Solutions), the Health Care Authority will provide two-year grants of up to $250,000 to assist community-based organizations in increasing access to appropriate, affordable health care for Washington residents, particularly low-income working individuals. The applicant organizations must assure measurable improvements in health access within their service region; demonstrate active collaboration with key community partners such as health care providers, businesses, and local government; and provide two dollars in matching funds for each grant dollar awarded. Grants will be funded from a new account established with a $1.4 million appropriation from the state general fund. (Community Health Care Collaborative Account-Non-Appropriated, Health Services Account-State)

Washington State Health Care Authority

8. **Community Clinic Grants** - Grants to community clinics that provide free and reduced-cost medical care to low-income persons are increased by 21 percent in FY 2007. (Health Services Account-State)

9. **Employment Status Report** - Funding is provided for implementation of Chapter 264, Laws of 2006, Partial Veto (ESHB 3079 - Employment Status Reporting), which requires the Health Care Authority, in cooperation with the Department of Social and Health Services, to report annually to the Legislature on the employment status of enrollees in BHP and state Medical Assistance programs. (General Fund-State, General Fund-Federal)

10. **Small Business Health Ins. Assist** - Funding is provided for initial design and development of the Small Employer Health Insurance Partnership Program (SEHIP) established by Chapter 255, Laws of 2006 (E2SHB 2572 - Small Employer Health Insurance). The program will subsidize enrollment in their employers' insurance program for workers with incomes below 200 percent of poverty and their families. Because the employer will be required to pay at least 40 percent of the cost of the worker's premium, this will be less expensive to the state than if the worker enrolled in the regular BHP, while at the same time enabling small employers to maintain larger, more viable coverage groups. (Health Services Account-State)

Washington State Health Care Authority

WORKLOAD HISTORY

By Fiscal Year

	1998	1999	2000	2001	2002	2003	2004	2005	Estimated 2006	Estimated 2007
Basic Health Plan										
Total (Subsidized & HCW)*	127,582	129,873	130,995	132,667	123,730	128,937	103,452	99,807	100,852	105,898
% Change from prior year		1.8%	0.9%	1.3%	-6.7%	4.2%	-19.8%	-3.5%	1.0%	5.0%
Regular Enrollees*	126,472	128,610	129,530	131,111	122,250	127,603	102,271	98,774	100,240	105,688
% Change from prior year		1.7%	0.7%	1.2%	-6.8%	4.4%	-19.9%	-3.4%	1.5%	5.4%
Subsidized Homecare Workers**	1,110	1,263	1,464	1,556	1,481	1,335	1,180	1,033	611	210
% Change from prior year		13.8%	15.9%	6.3%	-4.8%	-9.9%	-11.6%	-12.5%	-40.8%	-65.6%

* *State subsidy for "regular" enrollees is provided through the Health Care Authority budget.*

** *State and federal subsidy for home care worker enrollees is provided in the DSHS Long-Term Care and Developmental Disabilities budgets. The number of home care workers receiving state-subsidized coverage is expected to increase substantially during the 2005-07 biennium. However, because of the availability of other coverage options, the number electing to obtain that coverage through the Basic Health Plan is projected to continue to decline.*

Data Sources :

FY 1998 through FY 2005 from the Health Care Authority.

FY 2006 and FY 2007 estimates from legislative fiscal staff.

Human Rights Commission

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**5,230**	**1,741**	**6,971**
Total Maintenance Changes	**54**	**0**	**54**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	20	20
2. Central Service Agency Charges	7	0	7
3. Federal Funding Adjustment	427	-427	0
4. Clark County Visits	34	0	34
5. Expansion of Jurisdiction	59	0	59
Total Policy Changes	**527**	**-407**	**120**
2005-07 Revised Appropriations	**5,811**	**1,334**	**7,145**
Fiscal Year 2006 Total	2,779	698	3,477
Fiscal Year 2007 Total	3,032	636	3,668

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Federal Funding Adjustment** - One-time funding is provided for projected federal funding revenue shortfalls in FY 2006 and FY 2007 based on revised case closure rate estimates. (General Fund-State, General Fund-Federal)

4. **Clark County Visits** - Funding is provided to reinstate monthly visits to Vancouver by a Human Rights Commission investigator.

5. **Expansion of Jurisdiction** - Funding is provided to implement Chapter 4, Laws of 2006 (ESHB 2661), which expands the jurisdiction of the Human Rights Commission.

Board of Industrial Insurance Appeals

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**32,817**	**32,817**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	78	78
2. Central Service Agency Charges	0	28	28
Total Policy Changes	**0**	**106**	**106**
2005-07 Revised Appropriations	**0**	**32,923**	**32,923**
Fiscal Year 2006 Total	0	16,176	16,176
Fiscal Year 2007 Total	0	16,747	16,747

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Washington State Criminal Justice Training Commission

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**19,611**	**19,611**
Total Maintenance Changes	**0**	**0**	**0**
Policy Changes			
1. Prosecuting Attorney Training	0	71	71
2. Pension Plan 1 Unfunded Liabilities	0	16	16
3. Central Service Agency Charges	0	9	9
4. Missing Persons	0	163	163
5. Additional Academies	0	851	851
6. Rural Drug Task Forces	0	1,575	1,575
7. Victim Notification System	0	411	411
8. Sex Offender Policy Workgroup	0	132	132
Total Policy Changes	**0**	**3,228**	**3,228**
2005-07 Revised Appropriations	**0**	**22,839**	**22,839**
Fiscal Year 2006 Total	0	10,240	10,240
Fiscal Year 2007 Total	0	12,599	12,599

Comments:

1. **Prosecuting Attorney Training** - Funding is provided for additional training services offered by the Washington Association of Prosecuting Attorneys. (Public Safety and Education Account-State)

2. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

4. **Missing Persons** - Funding is provided to implement Chapter 102, Laws of 2006 (2SHB 2805), which directs the Washington Association of Sheriffs and Police Chiefs (WASPC) to create and maintain a statewide public website for the posting of information regarding missing persons. (Public Safety and Education Account-State)

5. **Additional Academies** - One-time funding is provided for the Criminal Justice Training Commission to increase the number of Basic Law Enforcement Academy training sessions from eight to twelve. Additionally, funding is provided for the Commission to hire two additional training officers. The Commission will conduct a survey of local law enforcement and state agencies to collect data projecting future cadet enrollments for the 2007-09 biennium and will report back to the Legislature by October 1, 2006. (Public Safety and Education Account-State)

6. **Rural Drug Task Forces** - Funding is provided to implement a pilot for rural narcotics task forces. As detailed in Chapter 339, Laws of 2006 (E2SSB 6239), three task forces will be established in the northeast, southeast, and southwest areas of the state. Funding in the amount of $675,000 is provided to the Washington Association of Prosecuting Attorneys to provide each area with enough funding for two additional prosecutors and an additional clerk, for a total of six prosecutors and three clerks. An additional $900,000 is provided to WASPC to provide each area with four additional sheriff's deputies, for a total of 12 deputies. (Public Safety and Education Account-State)

7. **Victim Notification System** - Funding is provided to WASPC for implementation of a victim information and notification system. WASPC will report to the Legislature by December 1, 2006, regarding the status of federal funds to operate the system. (Public Safety and Education Account-State)

8. **Sex Offender Policy Workgroup** - Funding is provided to implement Chapter 137, Laws of 2006 (SSB 6320), which directs WASPC to convene a work group to develop a model policy on sex offenders. (Public Safety and Education Account-State)

Department of Labor and Industries

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**15,202**	**510,644**	**525,846**
Total Maintenance Changes	**27**	**2,844**	**2,871**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	1,059	1,059
2. Classification Revisions	0	-4	-4
3. Central Service Agency Charges	3	539	542
4. Contracting and Remodeling Info	10	0	10
5. Domestic Water Pumping Systems	0	116	116
6. Electrical Inspectors	0	872	872
7. Family and Medical Leave Act	0	31	31
8. New Technology to Combat Fraud	0	1,174	1,174
9. Agricultural Workers	0	406	406
10. Agriculture Cholinesterase Funding	0	1,600	1,600
11. Electrical Trainees (SHB 1841)	0	83	83
12. Crime Victims Compensation Payments	0	1,783	1,783
13. National Provider Identification	0	510	510
14. Crime Victims-Unsecured Loads	0	236	236
15. Governor Veto	-10	-406	-416
Total Policy Changes	**3**	**7,999**	**8,002**
2005-07 Revised Appropriations	**15,232**	**521,487**	**536,719**
Fiscal Year 2006 Total	7,561	255,193	262,754
Fiscal Year 2007 Total	7,671	266,294	273,965

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

4. **Contracting and Remodeling Info** - Funding is provided for the Department to prepare an informational brochure on RCW 60.04.250, with an intended audience of residential homeowners and small business owners to provide information regarding laws on contracting for new construction and remodeling construction work. The brochures will be made available on the Department's web page, to local government building departments, and at other locations determined by the Department. The Governor vetoed this appropriation (see veto item below).

5. **Domestic Water Pumping Systems** - One-time funding is provided to implement Chapter 185, Laws of 2006 (SSB 6225), which establishes an alterative certification and licensure process for the plumbing and electrical aspects of businesses installing and maintaining pumps in domestic well water systems. (Electrical License Account-State, Plumbing Certificate Account-State)

6. **Electrical Inspectors** - Funding is provided for the Department to hire eight additional electrical inspectors. This will allow the Department to complete the majority of electrical inspection requests within 24 hours. Since FY 2001, the number of inspections requested per day has increased by 36 percent. (Electrical License Account-State)

7. **Family and Medical Leave Act** - Funding is provided to implement Chapter 59, Laws of 2006 (SSB 6185), which amended the Family and Medical Leave Act. (Accident Account-State, Medical Aid Account-State)

8. **New Technology to Combat Fraud** - Funding is provided to implement additional fraud detecting technology, known as the Employer Audit Technology and Referral System, by July of 2007. The new system will allow for automation of several auditing tasks currently performed manually. The cost to build

Department of Labor and Industries

and implement the new system will be recovered in the first year of its use (FY 2008) and will produce ongoing benefits. One-time costs are $662,000. (Accident Account-State, Medical Aid Account-State)

9. **Agricultural Workers** - Funding is provided for House Bill 2623 (Agricultural Workers). This bill was not enacted by the Legislature, and the Governor vetoed this appropriation (see veto item below).

10. **Agriculture Cholinesterase Funding** - Funding is provided for agricultural growers impacted by the cholinesterase monitoring regulation. The funding is to defray the cost of medical monitoring by health care providers and blood testing by the state public health lab. (Accident Account-State)

11. **Electrical Trainees (SHB 1841)** - Funding is provided to implement Chapter 224, Laws of 2006 (SHB 1841), which modifies licensing requirements for electricians.

12. **Crime Victims Compensation Payments** - Additional funding is provided for two items in the Crime Victims Compensation Program. First, by statute, the Crime Victims Compensation Program's rates for inpatient hospitalization cannot be lower than those paid by the Department of Social and Health Services. The rates for the Medicaid program were increased in the 2005-07 biennium. Second, funding is provided to restore the program's reimbursement rates for mental health care to worker's compensation rates beginning in FY 2007. (Public Safety and Education Account-State)

13. **National Provider Identification** - Funding is provided for the Department to implement the national provider identification code throughout its medical claims computer systems. The federal Health Insurance Portability and Accountability Act requires the use of a national provider identification code for medical providers by May 2007. The costs to hire computer contractors are one time, but there will be ongoing costs of $129,000 for mainframe usage and data storage. (Public Safety and Education Account-State, Medical Aid Account-State)

14. **Crime Victims-Unsecured Loads** - Funding is provided to implement Chapter 268, Laws of 2006 (HB 2612), which expands eligibility for the Crime Victims Compensation Program to victims of vehicular crimes resulting from failure to secure a load.

15. **Governor Veto** - The Governor vetoed two provisos of Chapter 372, Laws of 2006, Partial Veto (ESSB 6386), pertaining to the Department.

    Section 217(13) provides $406,000 of Accident Account-State to implement 2SHB 2462 (Agricultural Workers), which did not pass the Legislature during the 2006 session.

    Section 217(17) provides $10,000 of General Fund-State to the Department to prepare consumer information brochures on contracting for new construction or remodeling construction work. The Governor directs the Department to perform the functions and procedures listed in the proviso within existing funds. (General Fund-State, Accident Account-State)

Indeterminate Sentence Review Board

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**2,188**	**0**	**2,188**
Total Maintenance Changes	**99**	**0**	**99**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	4	4
2. Central Service Agency Charges	2	0	2
3. Sentence Review Board	374	0	374
Total Policy Changes	**376**	**4**	**380**
2005-07 Revised Appropriations	**2,663**	**4**	**2,667**
Fiscal Year 2006 Total	1,092	0	1,092
Fiscal Year 2007 Total	1,571	4	1,575

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Sentence Review Board** - In accordance with Chapter 313, Laws of 2006, Partial Veto (EHB 3261), funding was provided to add two additional members to the Indeterminate Sentence Review Board and additional staff to support the Board. Additionally, the legislation directs the Board to provide opportunities for victims to testify when the Board conducts hearings to review "determinate-plus" sex offenders for possible release. In EHB 3261, the Governor vetoed the section of the bill that added the two members to the Board.

Department of Veterans' Affairs

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**25,915**	**60,143**	**86,058**
Total Maintenance Changes	**-5,346**	**5,618**	**272**
Policy Changes			
1. Svc to Iraq & Afghanistan Returnees	500	0	500
2. Extension of Nursing Home Capacity	0	1,552	1,552
3. Pension Plan 1 Unfunded Liabilities	0	208	208
4. Classification Revisions	-4	0	-4
5. Central Service Agency Charges	91	2	93
6. Veterans' Conservation Corps	100	0	100
7. Estate Management Account	0	0	0
8. Veterans' Innovations Program	0	2,000	2,000
Total Policy Changes	**687**	**3,762**	**4,449**
2005-07 Revised Appropriations	**21,256**	**69,523**	**90,779**
Fiscal Year 2006 Total	10,011	32,719	42,730
Fiscal Year 2007 Total	11,245	36,804	48,049

Comments:

1. **Svc to Iraq & Afghanistan Returnees** - The Department of Veterans' Affairs has created a community-based network to assist returning Iraq and Afghanistan military personnel in applying for benefits and services. Funding is provided for 28 additional Family Activity Days where local veterans' groups inform returning veterans and their families of federal and state benefits and services for which they may be eligible. Funding is also provided for local veterans' service organizations to assist an estimated 1,500 additional veterans with federal benefit claims and for post-traumatic stress disorder treatment for approximately 130 new returnees.

2. **Extension of Nursing Home Capacity** - Funds are appropriated to provide skilled nursing facility services to 40 additional people at the Washington Veterans' Home in Retsil. The additional cost of this service is projected to be covered by resident contributions toward the cost of their care and by reimbursements from the federal Medicare, Medicaid, and Veterans' Services programs. (General Fund-Federal, General Fund-Private/Local)

3. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

4. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

5. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

6. **Veterans' Conservation Corps** - Funding is provided to assist veterans with transportation expenses and with the purchase of work clothing and tools needed for them to participate in the Veterans' Conservation Corps established pursuant to Chapter 257, Laws of 2005 (SSB 5539).

7. **Estate Management Account** - Under agreement with the federal Department of Veterans' Affairs, the state provides protective payee and other fiduciary services for veterans who are unable to manage their federal pension benefits. The costs of this service are covered by fees collected from the veteran's benefits. To comply with federal requirements, a new dedicated account is established to track fee collections and disbursements. (General Fund-Local, Veterans Estate Management Account-Local)

8. **Veterans' Innovations Program** - Funding is provided for the implementation of Chapter 343, Laws of 2006 (2SHB 2754 - Veterans' Innovations Program). The program will provide cash assistance to veterans returning from Iraq and Afghanistan and grants to locally-proposed innovative service programs. (Veterans' Innovations Account-State)

Home Care Quality Authority

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**2,012**	**1,034**	**3,046**
Policy Changes			
1. Expansion of Referral Registry	112	0	112
2. Pension Plan 1 Unfunded Liabilities	0	2	2
3. Central Service Agency Charges	1	0	1
4. Federal Grant Technical Correction	0	133	133
Total Policy Changes	**113**	**135**	**248**
2005-07 Revised Appropriations	**2,125**	**1,169**	**3,294**
Fiscal Year 2006 Total	724	641	1,365
Fiscal Year 2007 Total	1,401	528	1,929

Comments:

1. **Expansion of Referral Registry** - Funding is provided for the Home Care Quality Authority to contract with additional local organizations to manage a computerized registry that links qualified home care workers with people in need of their services. There will be 14 such sites operating by the end of the biennium, resulting in statewide availability of the referral service.

2. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

4. **Federal Grant Technical Correction** - The Centers for Medicare and Medicaid Services provided a federal grant for the implementation of four referral registry sites. The total amount of grant funding was higher than originally anticipated and not all of the expenditure authority was used. The unspent portion of the grant is transferred to FY 2007. (General Fund-Federal)

Department of Health

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**128,441**	**749,863**	**878,304**
Total Maintenance Changes	**-1,963**	**17,859**	**15,896**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	599	599
2. Classification Revisions	11	16	27
3. Central Service Agency Charges	74	183	257
4. Family Planning Services	420	0	420
5. Reclaimed Water	27	0	27
6. Health Profession Background Checks	13	208	221
7. Health Care Declarations Registry	324	0	324
8. HIV Insurance Coverage Program	-59	0	-59
9. Health Care Liability Reform	432	21	453
10. Health Professions Discipline	0	96	96
11. Home Visits for Newborns	151	0	151
12. Midwifery Fees	115	0	115
13. Natl Healthcare Pract Databases	0	960	960
14. Pandemic Flu Monitoring	100	0	100
15. Pandemic Flu Preparedness	2,000	7,000	9,000
16. Health Professions Credentialing	0	325	325
17. Prostate Cancer Screening	50	0	50
18. New Vaccine Purchase	0	2,162	2,162
19. Combination Vaccines	0	1,875	1,875
20. WHPS Staffing	0	163	163
21. Health Disparities Council	173	0	173
22. Health Professional Survey	327	0	327
23. Health Impact Assessments	119	0	119
24. Hepatitis C Awareness	200	0	200
25. Methamphetamine Clean-Up	130	0	130
26. Breast & Cervical Cancer Screening	1,400	0	1,400
27. Infertility Prevention Project	100	0	100
28. Other Bills with Fiscal Impacts	104	301	405
29. Hospital Reporting System	1,100	-1,100	0
30. Governor Veto	-13	-208	-221
Total Policy Changes	**7,298**	**12,601**	**19,899**
2005-07 Revised Appropriations	**133,776**	**780,323**	**914,099**
Fiscal Year 2006 Total	62,835	379,660	442,495
Fiscal Year 2007 Total	70,941	400,663	471,604

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

4. **Family Planning Services** - Funding is provided to enhance existing non-citizen family planning pilot programs and to extend the program to include Okanogan and Skagit Counties.

5. **Reclaimed Water** - Funding is provided for the Department of Health (DOH) to assist the Department of Ecology in development and adoption of rules on reclaimed water.

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6. **Health Profession Background Checks** - Funding is provided to implement Substitute House Bill 2431 (Background Checks/Health Care), which requires the Department to conduct background checks on all applicants for initial licenses to practice a health profession. In addition, the bill requires the Department to review federal health care provider data banks for any actions taken against health care providers licensed in Washington. This bill was not enacted by the Legislature, and the Governor vetoed this appropriation (see veto item below). (General Fund-State, Health Professions Account-State)

7. **Health Care Declarations Registry** - Funding is provided to implement the provisions of Chapter 108, Laws of 2006 (2SHB 2342 - Health Care Declarations), which requires the Department to establish and maintain a web-based statewide registry containing advance directives, medical powers of attorney, and physician orders regarding life-sustaining treatment that state residents submit for inclusion on the registry. Physicians and physicians' assistants are to have 24-hour access to the registry to assist with medical decision-making.

8. **HIV Insurance Coverage Program** - Savings were to have been achieved through passage of HB 2632 (HIV Insurance Coverage Program), which would have removed the limit on the number of Washington State Health Insurance Pool policies that can be subsidized by DOH's Evergreen Health Insurance Program. The bill was not enacted, so these savings will not occur.

9. **Health Care Liability Reform** - Funding is provided to implement Chapter 8, Laws of 2006 (2SHB 2292 - Health Care Liability Reform), which requires the Department to implement an adverse health events reporting and investigation system that is intended to facilitate quality improvement in the health care system, improve patient safety, and decrease medical errors. (General Fund-State, Health Professions Account-State)

10. **Health Professions Discipline** - Funding is provided to implement Chapter 99, Laws of 2006 (SHB 2974 - Health Profession Discipline), which enhances discipline efforts for the health professions by: 1) requiring the Department to adopt rules for all licensed health care providers to report unprofessional conduct; 2) prohibiting health care providers who have had their licenses revoked in another state from practicing in Washington until all disciplinary proceedings are complete; and 3) identifying the number of additional investigators and attorneys needed to respond to the health profession's disciplinary workload in biennial budget requests. (Health Professions Account-State)

11. **Home Visits for Newborns** - Funding is provided for a grant to the Kitsap County Health District. The funding will be used to increase the number of women who receive professional support after delivery through a home visit or telephone call by the county health district. In order to receive the state funds, the county health district must commit an equal amount of funding for this purpose.

12. **Midwifery Fees** - Funding is provided to reduce the fees charged to midwives for initial and renewed licenses to $450 per year for the period from July 1, 2006, through June 30, 2007.

13. **Natl Healthcare Pract Databases** - To respond to the increase in the number of health care professionals moving into the state, the Department will begin checking the federal Healthcare Integrity and Protection Data Bank to determine if action has been taken against an applicant's license in another state. This will decrease the risk of licensing a practitioner who has a history of complaints or malpractice in another state. (Health Professions Account-State)

14. **Pandemic Flu Monitoring** - Additional resources are provided to increase the state public health laboratory's capacity to monitor and detect pandemic flu activity. These resources will improve surveillance for unusual types of influenza; enable rapid molecular testing to identify influenza strains; and assist with development of advanced influenza tracking and reporting systems.

15. **Pandemic Flu Preparedness** - Funds are provided for state and local health departments to develop and implement comprehensive plans for responding to a pandemic flu, as provided in Chapter 63, Laws of 2006 (ESSB 6366 - Preparation and Response to Pandemic Influenza). (General Fund-State, General Fund-Federal)

16. **Health Professions Credentialing** - Funding is provided to increase the Department's ability to promptly issue credentials in the high-volume nursing and health care assistant licensing areas. Despite productivity gains and efficiencies, backlogs have developed in both professional areas due to large increases in the number of persons seeking licensure. (Health Professions Account-State)

17. **Prostate Cancer Screening** - Funding is provided to implement a prostate cancer public awareness and education campaign that targets men over age 40, African-American men, and men who are at high risk for prostate cancer according to the guidelines of the American Cancer Society.

18. **New Vaccine Purchase** - Funding is provided to add varicella to the regimen of vaccinations needed for child care or school entry and to include two new vaccines on the schedule of routinely-recommended childhood vaccines. The State Board of Health has adopted the new child care and school entry requirements for varicella vaccination because Washington's varicella (chicken pox) immunization rate lags behind other states, resulting in higher risks for older children and adults who typically experience more severe health consequences from the disease. Adolescent meningococcal vaccine is being added to the recommended schedule of vaccinations because the disease results in death or permanent disability for 20-30 percent of those who contract it. The new combination adolescent tetanus/diphtheria/accellular pertussis (Tdap) vaccine is being added to the schedule in order to increase adolescent immunity to pertussis (whooping cough), thus

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reducing the risk of contagion of very young children, for whom the disease can have severe health consequences. (Health Services Account-State)

19. **Combination Vaccines** - Funds are provided to add one or more combination vaccines to the state's universal access to childhood immunizations program. Under the schedule of recommended childhood immunizations, infants two to six months of age need to receive 14 separate injections. New combination vaccines reduce that number by over one-third. The particular combination vaccine or vaccines to be added to the program will be selected after a clinical and cost-effectiveness review by the state vaccine advisory committee. (Health Services Account-State)

20. **WHPS Staffing** - The Washington Health Professional Services (WHPS) was created in 1990 as a multi-disciplinary monitoring program for health professionals whose ability to practice is impaired by chemical dependencies. Due to steady growth in the number of professionals enrolled in the program, current workloads for case managers are too high resulting in reduced program access and effectiveness. Funding is provided to reduce the average caseload per worker by one-third, from 194 to 127 cases. (Health Professions Account-State)

21. **Health Disparities Council** - Funds are provided for the Washington State Board of Health to support the work of the Governor's Interagency Council on Health Disparities. As provided in Chapter 239, Laws of 2006 (2SSB 6197 - Health Disparities Council), the Council will develop an action plan to eliminate racial differences in health access and health outcomes by 2012.

22. **Health Professional Survey** - As provided in Chapter 236, Laws of 2006 (2SSB 6193 - Health Professions Workforce Supply), funds are provided to conduct a survey of licensed health professionals in order to gather more complete and up-to-date information regarding health workforce age, race, practice statistics, and practice location. The results will be used to support planning efforts by the Interagency Council on Health Disparities and by the Workforce Training and Education Coordinating Board. The survey work and analysis will be completed in FY 2008.

23. **Health Impact Assessments** - As provided in Chapter 239, Laws of 2006 (2SSB 6197 - Health Disparities Council), funds are provided for the State Board of Health to conduct systematic reviews of the extent to which proposed public policies or practices would improve or would exacerbate health disparities. The reviews are to be conducted at the request of the Interagency Council on Health Disparities or members of the Legislature, to the extent resources are available.

24. **Hepatitis C Awareness** - Funds are provided for DOH to develop and maintain a database that will track the statewide incidence and cause of Hepatitis C infections and to conduct a public information campaign on transmission, prevention, detection, and treatment of the disease.

25. **Methamphetamine Clean-Up** - As provided in Chapter 339, Laws of 2006 (E2SSB 6239 - Reducing Crime), funds are provided for DOH to annually evaluate a number of methamphetamine laboratory decontamination projects to assess the adequacy of the decontamination work performed by licensed contractors.

26. **Breast & Cervical Cancer Screening** - State funds are provided to increase by 23 percent the number of low-income, uninsured women screened through the Washington Breast and Cervical Health Program.

27. **Infertility Prevention Project** - Funds are provided for increased screening and treatment services in a community with a particularly high incidence of chlamydia and gonorrhea.

28. **Other Bills with Fiscal Impacts** - Funds are provided for implementation of Chapter 72, Laws of 2006 (ESHB 1850 - Volunteer Medical Workers); Chapter 221, Laws of 2006 (SHB 2985 - Foster Care Health Unit); and Chapter 237, Laws of 2006 (ESB 6194 - Multicultural Education). (General Fund-State, Health Professions Account-State)

29. **Hospital Reporting System** - The Comprehensive Hospital Accounting and Reporting System (CHARS) provides standardized information regarding the volume and type of care provided, costs, and revenues of all hospitals in the state. The reporting system has for many years been funded by a fee assessed on hospital revenues. Due to a technical drafting problem in the 1995 amendments to the statutes governing hospital charity care and reporting, a superior court has found that DOH's statutory authority to assess fees is limited to only those aspects of the system related to the provision of charity care by hospitals. In order to assure continued operation of the system, state funds are provided to replace the lost fee revenues. (General Fund-State, Hospital Commission Account-State)

30. **Governor Veto** - The Governor vetoed Section 221(25) of Chapter 372, Laws of 2006, Partial Veto (ESSB 6386), which provided funding for the implementation of SHB 2431 (Background Checks/Health Care). Therefore, funding in the amount of $221,000 lapses. (General Fund-State, Health Professions Account-State)

Department of Corrections

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**1,390,181**	**32,456**	**1,422,637**
Total Maintenance Changes	**37,177**	**-977**	**36,200**
Policy Changes			
1. Offender Management Network (OMNI)	11,250	0	11,250
2. Pension Plan 1 Unfunded Liabilities	0	3,038	3,038
3. Classification Revisions	49	0	49
4. Central Service Agency Charges	1,040	0	1,040
5. Community Based DOSA	3,231	0	3,231
6. Farrakhan Lawsuit	326	0	326
7. Failure to Register	1,134	0	1,134
8. Crimes with Sexual Motivation	384	0	384
9. Child Pornography Possession	91	0	91
10. Mentally Ill Offender Council	35	0	35
11. Drug Policy Legislation	1,471	0	1,471
Total Policy Changes	**19,011**	**3,038**	**22,049**
2005-07 Revised Appropriations	**1,446,369**	**34,517**	**1,480,886**
Fiscal Year 2006 Total	698,772	16,060	714,832
Fiscal Year 2007 Total	747,597	18,457	766,054

Comments:

1. **Offender Management Network (OMNI)** - Beginning in the 1999-01 biennium, the Department of Corrections (DOC) initiated a multi-phase project to replace its Offender-Based Tracking System (OBTS), which is the primary information system used by the Department to track and manage roughly 18,000 incarcerated offenders and 25,600 offenders in the community. Funding is provided for the third and final phase of the project to replace OBTS with the new Offender Management Network Information (OMNI) system, which is expected to reduce staff data entry efforts, improve reporting capabilities, and redirect staff time toward offender supervision. In addition, $6 million in existing funding is shifted from FY 2006 to FY 2007 to account for project delays. The total cost of the OMNI project has now been estimated at $50 million.

2. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

4. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

5. **Community Based DOSA** - Chapter 460, Laws of 2005 (E2SHB 2015), authorized the establishment of a community-based Drug Offender Sentencing Alternative (DOSA). Offenders sentenced under a community-based DOSA receive a term of community custody in lieu of a prison term and must complete a certified residential treatment program for a period of three to six months. The legislation is expected to save the state 36 prison beds in FY 2007. Funding is provided to cover additional expenditures incurred by the Department in implementing the new law, including costs for securing 100 residential treatment beds and for conducting court-ordered chemical dependency examinations.

6. **Farrakhan Lawsuit** - Funding is provided for expected Attorney General costs associated with *Farrakhan v. Locke*, an inmate class action lawsuit related to voting rights and the election processes administered by the Secretary of State.

7. **Failure to Register** - Funding is provided to implement Chapter 128, Laws of 2006 (2SSB 6319), which increases criminal penalties for failure to register as a sex offender, resulting in a mandatory prison term for second and subsequent convictions of this offense. In addition, offenders sentenced to a term of confinement for one year or less for a first time conviction of failure to register as a sex offender are required to serve a minimum term of community custody from 36 to 48 months, rather than serving up to 12 months on community custody. These changes are expected to increase the prison

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population by 44 beds in FY 2007, increasing to 561 beds over the course of the next ten years.

8. **Crimes with Sexual Motivation** - Funding is provided to implement Chapter 123, Laws of 2006 (2SSB 6460), which requires courts to add additional time to a felony offender's standard sentence if the offender committed his or her crime with sexual motivation. The sentencing enhancements for crimes committed with sexual motivation include: 24 months for a class A felony; 18 months for a class B felony; and 12 months for a class C felony. A court must double the amount of time added to the sentence if the offender was subject to the sexual motivation enhancement in a previous conviction.

9. **Child Pornography Possession** - Funding is provided to implement Chapter 139, Laws of 2006 (2SSB 6172), which increases criminal penalties for voyeurism, possession of depictions of a minor engaged in sexually explicit conduct, communicating with a minor for immoral purposes when such communication is made via an electronic communication, and designates possession of depictions of a minor engaged in sexually explicit conduct as a sex offense.

10. **Mentally Ill Offender Council** - Funding is provided in FY 2007 for the establishment and support of a statewide council on mentally ill offenders that includes as its members representatives of community-based mental health treatment programs, current or former judicial officers, and directors and commanders of city and county jails and state prison facilities. The council will begin to investigate and promote cost-effective approaches to meeting the long-term needs of adults and juveniles with mental disorders who have a history of offending or who are at risk of offending including their mental health, physiological, housing, employment, and job training needs.

11. **Drug Policy Legislation** - Funding is provided to implement the criminal sanctions and substance abuse-related components of Chapter 339, Laws of 2006 (E2SSB 6239), which provides an additional 100 placements for therapeutic drug and alcohol treatment in prison; authorizes courts to order pre-sentence chemical dependency screenings when the court finds that a felony offender had a chemical dependency that contributed to his or her offense; establishes a mandatory minimum confinement term of 12 months for offenders serving a prison-based DOSA; and specifies that all sentencing enhancements related to violations of the Uniform Controlled Substance Act in drug-free zones are to be run consecutively, instead of concurrently, to all other sentencing provisions.

Department of Corrections

WORKLOAD HISTORY

By Fiscal Year

	1998	1999	2000	2001	2002	2003	2004	2005	Estimated 2006	Estimated 2007
Community Supervision [1] [2]										
# Active (Non-Monetary) Offenders	30,600	31,252	30,871	30,365	33,831	36,765	32,685	29,190	25,727	25,505
% Change from prior year		2.1%	-1.2%	-1.6%	11.4%	8.7%	-11.1%	-10.7%	-11.9%	-0.9%
Work Release										
Avg Daily Pop/Month	612	636	642	656	654	642	675	657	674	674
% Change from prior year		3.9%	0.9%	2.2%	-0.4%	-1.8%	5.1%	-2.7%	2.6%	0.0%
Institutions [3]										
Avg Daily Pop/Month	12,694	14,265	13,910	14,386	14,808	15,702	16,061	16,732	17,165	17,584
% Change from prior year		12.4%	-2.5%	3.4%	2.9%	6.0%	2.3%	4.2%	2.6%	2.4%
Average Cost Per Inmate [4] [5]										
Annual	22,986	22,849	23,775	24,685	25,447	25,924	26,736	27,193	27,727	28,632
% Change from prior year		-0.6%	4.1%	3.8%	3.1%	1.9%	3.1%	1.7%	2.0%	3.3%

(1) *Data reflect average monthly caseloads. These data are not comparable with caseloads published in prior editions of the Legislative Budget Notes, which measured end-of-year caseloads.*

(2) *Accounting issues at the Department of Corrections may have overcounted active caseloads.*

(3) *For FY 2004 through FY 2007, institutional counts include beds rented from other jurisdictions.*

(4) *The FY 2005 average cost per inmate does not include funds paid toward the Stamey and Arrasmith lawsuit settlements.*

(5) *FY 2005 through FY 2007 average cost per inmate does not include start-up costs for expansion at the Monroe Corrections Center or the Washington State Penitentiary.*

Data Source :

Caseload Forecast Council, Department of Corrections, and legislative fiscal staff.

Department of Services for the Blind

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**3,826**	**17,197**	**21,023**
Total Maintenance Changes	**170**	**5**	**175**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	28	28
2. Classification Revisions	0	-1	-1
3. Central Service Agency Charges	3	11	14
Total Policy Changes	**3**	**38**	**41**
2005-07 Revised Appropriations	**3,999**	**17,240**	**21,239**
Fiscal Year 2006 Total	2,037	8,424	10,461
Fiscal Year 2007 Total	1,962	8,816	10,778

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Sentencing Guidelines Commission

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**1,725**	**0**	**1,725**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	4	4
2. Central Service Agency Charges	2	0	2
Total Policy Changes	**2**	**4**	**6**
2005-07 Revised Appropriations	**1,727**	**4**	**1,731**
Fiscal Year 2006 Total	864	0	864
Fiscal Year 2007 Total	863	4	867

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Department of Employment Security

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**120**	**530,296**	**530,416**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	875	875
2. Classification Revisions	0	-3	-3
3. Central Service Agency Charges	0	560	560
4. Unemployment Fraud Detection	0	1,881	1,881
5. Unemployment Insurance Adjustment	0	106	106
6. Unemployment Contribution Rate	0	377	377
Total Policy Changes	**0**	**3,796**	**3,796**
2005-07 Revised Appropriations	**120**	**534,092**	**534,212**
Fiscal Year 2006 Total	60	264,203	264,263
Fiscal Year 2007 Total	60	269,889	269,949

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

4. **Unemployment Fraud Detection** - Funding is provided for the Department to enhance fraud detection within the unemployment insurance system. A new fraud detection unit is created that will identify, prosecute, and collect from people who file inaccurate or fraudulent unemployment claims that result in overpayments. The Department also will pursue employers who do not pay their unemployment insurance taxes. It is anticipated this investment will generate approximately $14.2 million in revenue for the Administrative Contingency and Unemployment Insurance Trust accounts during FY 2007. (Administrative Contingency Account-State)

5. **Unemployment Insurance Adjustment** - Funding is provided to implement modifications to the unemployment insurance system, as specified in Chapter 13, Laws of 2006 (ESSB 6885). (Unemployment Compensation Administration Account-Federal)

6. **Unemployment Contribution Rate** - Funding is provided to implement Chapter 47, Laws of 2006 (SSB 6359), which modifies the process used by the Department to determine if employers are evading their unemployment contribution rates through State Unemployment Tax Act dumping. The penalty for employers engaged in this activity is increased. (Unemployment Compensation Administration Account-Federal)

Natural Resources

Department of Ecology

Puget Sound Cleanup
Funding is provided for Puget Sound cleanup and pollution prevention, which include the following items:

- $0.7 million to prioritize and cleanup the 115 known contaminated sites that lie adjacent to and within one-half mile of Puget Sound. (State Toxics Control Account)
- $0.8 million to implement a state oil transfer inspection program that will inspect at least 35 percent of the more than 9,600 oil transfer operations performed each year. (Oil Spill Prevention Account-State)
- $0.5 million to implement pollution source control measures in the Lower Duwamish Waterway in support of a multi-party cleanup effort, as well as coordinate source control and cleanup of state-owned aquatic lands and adjacent uplands around Puget Sound. (State Toxics Control Account)
- $0.2 million for early hazardous material spill response and to address the potential for hazardous materials releases from transportation, oil refining activities, and pipelines in areas in and adjacent to Puget Sound. (States Toxics Control Account)

Hanford Cleanup Priority Act
The Cleanup Priority Act (CPA) was passed by Washington State voters in 2004 and requires the Department to undertake specific actions for the cleanup of the Hanford Nuclear Reservation. The CPA was challenged in court by the federal government. Funding of $2.9 million is provided for legal defense costs and to implement the CPA in the event the court case is resolved this summer.

Columbia River
$2.0 million in funding is provided to the Department to implement Chapter 6, Laws of 2006 (E2SHB 2860), which creates a new chapter to guide the appropriation of Columbia River main stem water, creates the Columbia River Basin Water Supply Development Account, and requires studies, data collection, and inventories on water issues in the Columbia River basin. One-time funding of $0.2 million is also provided to address air quality issues in the Columbia River Gorge in cooperation with the state of Oregon.

State Parks & Recreation

Backfill Parking Fees
A total of $3.1 million is provided to fully mitigate the impact of discontinuing the collection of state parks' parking fees.

Parks Maintenance and Repair
One-time funding of $0.7 million is provided for repair and maintenance costs at state parks.

Department of Fish and Wildlife

Salmon Marking and Research
Funding of $5.4 million is provided to mass-mark fish at hatcheries that produce chinook salmon to meet the requirements of the endangered species act. In addition, funding is provided to research the impacts of contaminants on resident chinook and ground fish.

Increase Fish Production
One-time funding of $0.5 million is provided to increase fish production levels at state-operated fish hatcheries. The Department is required to submit a report to the Legislature documenting the increased production levels by July 31, 2007.

Puget Sound Nearshore Ecosystem Restoration
Funding of $0.5 million is provided for a state match for the Puget Sound Nearshore Ecosystem Restoration Project, which is a feasibility study to analyze large-scale restoration actions to protect and restore the Puget Sound ecosystem. The study will be used to prioritize a list of projects across Puget Sound for submission to the U.S. Army Corps of Engineers and to Congress for funding.

Department of Natural Resources

Geologic Hazards Program
Funding of $0.7 million is provided for the Department's geological survey to conduct and maintain an assessment of the volcanic, seismic, landslide, and tsunami hazards in Washington. Ongoing funding and staffing are provided to research and map earthquake and landslide hazards throughout Washington.

Puget Sound Cleanup
In cooperation with the Department of Ecology, the Department is provided with $0.09 million to target contaminated aquatic sites where early cleanup and source-control actions will allow for restoration of state resources, to include geoduck and other shellfish/habitat.

Regulation of Surface Mines
Appropriation authority of $1.0 million is provided to implement Chapter 341, Laws of 2006 (E2SSB 6175), which authorizes the Department to collect surface mining and reclamation permit fees to cover program costs.

Department of Agriculture

Renewable Fuel/Biodiesel
Funding of $0.14 million is provided to implement Chapter 338, Laws of 2006 (ESSB 6508), which establishes minimum fuel content requirements for biodiesel and ethanol of at least 2 percent by 2008. Ongoing funding of $0.15 million is also provided for a multi-agency effort to promote the development of a bioenergy industry in Washington.

Pandemic Avian Flu Monitoring and Outreach
Domesticated bird populations are potential carriers of various pandemic flu strains that may be transmitted to humans. Funding of $0.1 million is provided to increase the state's ability to detect and monitor pandemic flu activity.

Puget Sound Action Team

Hood Canal Study
Funding of $0.3 million is provided for the Puget Sound Action Team, in coordination with the Hood Canal Coordinating Council, to contract for the initial phase of a two-part study to improve data and knowledge on nitrogen loading and removal from systems in Hood Canal.

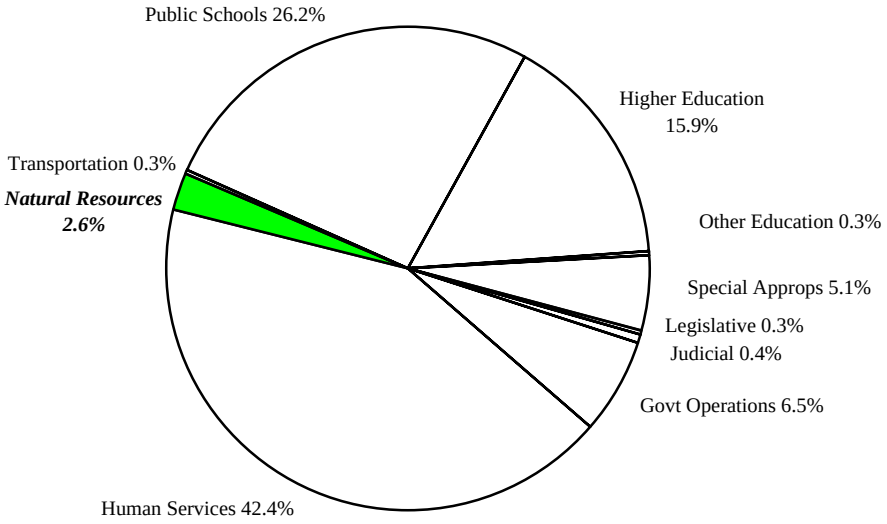
2005-07 Washington State Omnibus Operating Budget

Including 2006 Supplemental

Total Budgeted Funds

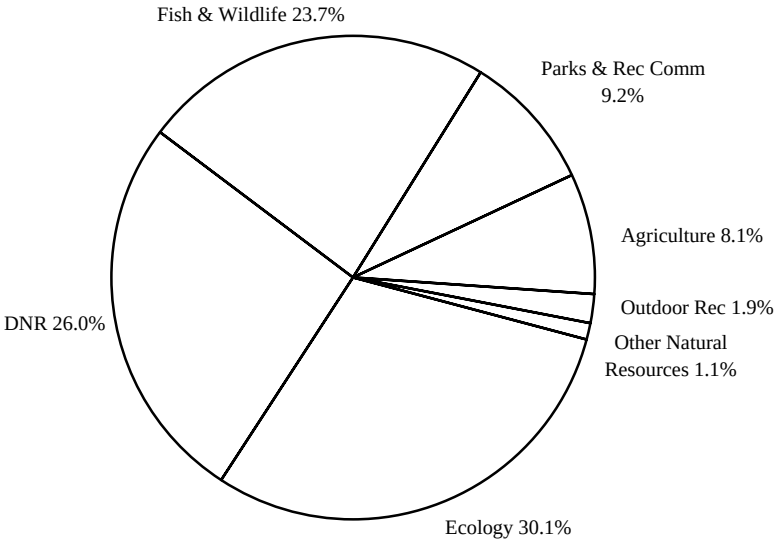
(Dollars in Thousands)

Legislative	149,275
Judicial	216,066
Governmental Operations	3,348,551
Human Services	21,747,617
Natural Resources	***1,340,259***
Transportation	148,331
Public Schools	13,440,836
Higher Education	8,162,627
Other Education	139,846
Special Appropriations	2,595,329
Statewide Total	**51,288,737**



Washington State

Dept of Ecology	402,801
Dept of Natural Resources	349,040
Dept of Fish & Wildlife	317,735
Parks & Recreation Comm	122,712
Dept of Agriculture	107,986
Outdoor Recreation	25,114
Other Natural Resources	14,871
Natural Resources	***1,340,259***



Natural Resources

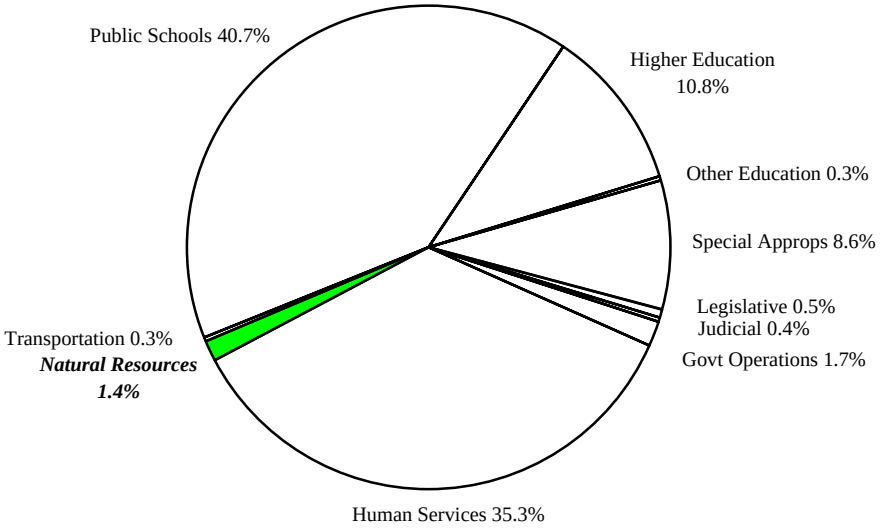
2005-07 Washington State Omnibus Operating Budget

Including 2006 Supplemental

General Fund-State

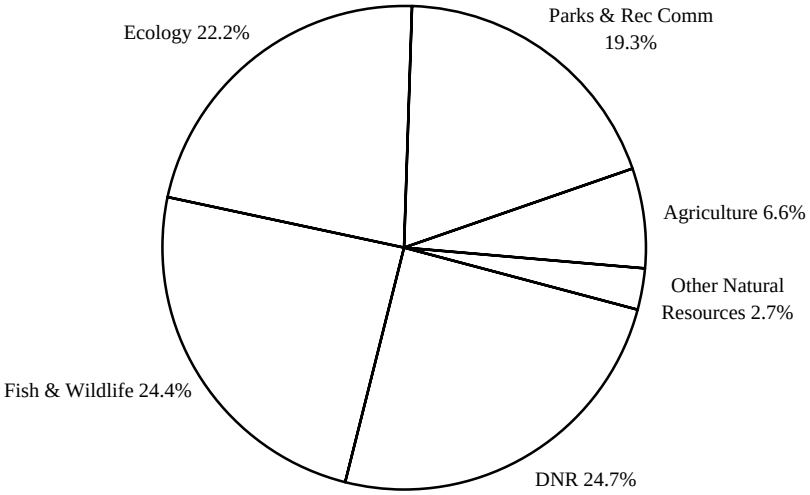
(Dollars in Thousands)

Legislative	141,772
Judicial	105,942
Governmental Operations	471,118
Human Services	9,648,542
Natural Resources	***382,648***
Transportation	73,593
Public Schools	11,098,029
Higher Education	2,949,314
Other Education	77,375
Special Appropriations	2,349,573
Statewide Total	**27,297,906**



Washington State

Dept of Natural Resources	94,472
Dept of Fish & Wildlife	93,548
Dept of Ecology	84,875
Parks & Recreation Comm	74,021
Dept of Agriculture	25,250
Other Natural Resources	10,482
Natural Resources	***382,648***



Natural Resources

Columbia River Gorge Commission

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**949**	**859**	**1,808**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	4	4
2. Central Service Agency Charges	1	1	2
Total Policy Changes	**1**	**5**	**6**
2005-07 Revised Appropriations	**950**	**864**	**1,814**
Fiscal Year 2006 Total	471	429	900
Fiscal Year 2007 Total	479	435	914

Comments:

1. **Pension Plan 1 Unfunded Liabilities -** Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General-fund State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges -** Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Department of Ecology

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**80,692**	**308,066**	**388,758**
Total Maintenance Changes	**341**	**204**	**545**
Policy Changes			
1. Accelerate Cleanup	0	730	730
2. Pension Plan 1 Unfunded Liabilities	0	685	685
3. Classification Revisions	-1	-42	-43
4. Central Service Agency Charges	110	181	291
5. Tribal Water Rights Mediation	150	0	150
6. Covered Electronic Products	0	475	475
7. Pesticide Container Recycling	0	130	130
8. Brominated Flame Retardants	0	48	48
9. Reclaimed Water	196	0	196
10. Walla Walla ESA Response	100	0	100
11. Long Lake Restoration	200	0	200
12. Wenatchee River TMDL	25	0	25
13. CBRNE/Hazmat Response	0	150	150
14. Columbia River Basin	2,000	0	2,000
15. Air Quality at Columbia River Gorge	205	0	205
16. Domestic Water Users	67	0	67
17. WA Farm Forestry Association	250	0	250
18. Wetlands Classification	340	0	340
19. Cleanup Priority Act Implementation	0	2,405	2,405
20. Cleanup Priority Act Legal Defense	0	546	546
21. Hanford Groundwater Modeling	0	120	120
22. Enhance Puget Sound Cleanups	0	521	521
23. Superfund Cleanup Site Operation	0	375	375
24. Hazardous Material Spill Response	0	201	201
25. Hazardous Waste Compliance	0	580	580
26. Air Permit Technical Correction	0	232	232
27. Water Quality Loan Capacity	0	428	428
28. Stream Gaging Cooperative Program	0	125	125
29. Construction Stormwater Permits	0	434	434
30. Green House Gas Inventory & Econ	200	0	200
31. Puget Sound Oil Transfer Inspection	0	820	820
32. Flood Control Emergency Grant Funds	0	335	335
33. Waste to Fuels Technology	0	225	225
34. Governor Veto	0	-48	-48
Total Policy Changes	**3,842**	**9,656**	**13,498**
2005-07 Revised Appropriations	**84,875**	**317,926**	**402,801**
Fiscal Year 2006 Total	40,744	156,451	197,195
Fiscal Year 2007 Total	44,131	161,475	205,606

Comments:

1. **Accelerate Cleanup -** Funding is provided for the Department of Ecology (DOE) to prioritize and accelerate the cleanup of 115 known contaminated sites that lie adjacent to and within one-half mile of Puget Sound. In addition to new staff provided this biennium, the Department will re-prioritize existing cleanup staff and/or contract for services for this activity. (State Toxics Control Account-State)

2. **Pension Plan 1 Unfunded Liabilities -** Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General-Fund State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. **Classification Revisions -** Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

4. **Central Service Agency Charges -** Funding is provided to pay increased service charges by the Department of Personnel and

Department of Ecology

the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

5. **Tribal Water Rights Mediation** - One-time funding is provided to develop a pilot water management process that will include three federally-recognized Treaty Indian Tribes.

6. **Covered Electronic Products** - Funding is provided to implement Chapter 183, Laws of 2006, Partial Veto (ESSB 6428). The bill authorizes the Department to create a collection, transportation, and recycling system for covered electronic products. Manufacturers will establish and pay for the system. (Electronic Products Recycling Account-Non Appropriated)

7. **Pesticide Container Recycling** - One-time funding is provided to support current pesticide container recycling activities in Washington State, which includes washing and chipping pesticide containers to prevent them from being burned or disposed of in landfills.

8. **Brominated Flame Retardants** - Funding is provided to implement Engrossed Second Substitute House Bill 1488. The bill bans the manufacture, sale, or distribution of most products containing more than 1 percent of Penta-BDE or Octa-BDE after January 1, 2007. In addition, the bill directs DOE and the Department of Health (DOH) to report to the Legislature by December 15, 2007, regarding the use of Deca-BDE in products, human health effects of exposure to Deca-BDE, and the availability of alternatives. This bill was not enacted by the Legislature, and the Governor vetoed this appropriation (see veto item below).

9. **Reclaimed Water** - In coordination with DOH, ongoing funding is provided for DOE to adopt new standards for all aspects of reclaimed water. In adopting rules, the Departments must convene and consult with an advisory committee. DOE must adopt the rules in a phased approach: the first phase shall be proposed for adoption by June 1, 2007, and shall include the uses of constructed treatment wetlands; and the second phase shall be adopted by December 31, 2010.

10. **Walla Walla ESA Response** - One-time funding is provided for habitat conservation planning in Walla Walla related to Endangered Species Act (ESA) assurances for small irrigators and landowners.

11. **Long Lake Restoration** - One-time funding is provided for the restoration of Long Lake located in Kitsap County in accordance with an approved plan by the Kitsap County Weed Control Board, the county Commissioners, the Citizens for Improving Long Lake, and DOE.

12. **Wenatchee River TMDL** - One-time funding is provided for the Department to collaborate with the Wenatchee Watershed Planning Unit and Chelan County for development of a regulatory strategy, as required by the federal clean water act, to control total maximum daily loads (TMDL) of phosphorous to the Wenatchee River. A technically-sound plan for managing phosphorous and restoring water quality in the Wenatchee River shall be provided to the appropriate committees of the Legislature by July 1, 2008.

13. **CBRNE/Hazmat Response** - One-time funding is provided for the contracting and production of the second phase report for establishing sustainable statewide regional Chemical, Biological, Radiological, Nuclear, and Explosive Hazardous material (CBRNE/Hazmat) response capability. (Local Toxics Control Account-State)

14. **Columbia River Basin** - Ongoing funding is provided to implement Chapter 6, Laws of 2006 (E2SHB 2860). The bill creates a new chapter to guide the appropriation of Columbia River mainstem water, creates the Columbia River Basin Water Supply Development Account, and requires studies, data collection, and inventories on water issues in the Columbia River basin.

15. **Air Quality at Columbia River Gorge** - One-time funding is provided to address air quality issues in the Columbia River Gorge in cooperation with the state of Oregon.

16. **Domestic Water Users** - One-time funding is provided to implement Chapter 170, Laws of 2006 (SB 6861). The bill requires the Department to study and prepare a report to the Legislature by December 31, 2006, on ways the Department and affected stakeholders can better understand the competing interests of domestic surface water users and other users affected by a curtailment of domestic water rights that has been enacted by a court order.

17. **WA Farm Forestry Association** - One-time funding is provided for a pilot project that demonstrates the value of long-term management plans for small forest landowners.

18. **Wetlands Classification** - One-time funding is provided for the Department to support development of a wetland mitigation program in Clark County.

19. **Cleanup Priority Act Implementation** - The Cleanup Priority Act (CPA) passed by Washington State voters in 2004 requires the Department to undertake specific actions for the cleanup of Hanford. The CPA was challenged in court by the federal government and a final court ruling is pending. Currently, the state is restrained by a federal court order from implementing the CPA. If the case is resolved this summer, authority is provided for the Department to implement the CPA, which is funded by federal fees related to the Hanford Nuclear Reservation. (State Toxics Control Account-State)

20. **Cleanup Priority Act Legal Defense** - The CPA requires the Department to take specific actions for the cleanup of the Hanford Nuclear Reservation. Federal fees will pay for legal defense of this voter-approved initiative. (State Toxics Control Account-State)

Department of Ecology

21. **Hanford Groundwater Modeling** - The Department is responsible for state oversight of the cleanup and management of the Hanford Nuclear Reservation. To review and analyze several complex environmental documents currently being developed or modified by the United States Department of Energy, DOE will complete specialized groundwater modeling and risk assessments. Federal fees will procure contracted services to support the evaluation of the Hanford Solid Waste Environmental Impact Statement (EIS), Hanford Tank Waste EIS, Hanford Integrated Disposal Facility Permit risk analysis, and Hanford Tank Farms Closure Plan risk analysis. (State Toxics Control Account-State)

22. **Enhance Puget Sound Cleanups** - The Department will add cleanup staff to implement pollution source control measures in the Lower Duwamish Waterway in support of a multi-party cleanup effort, as well as coordinate source control and cleanup of state-owned aquatic lands and adjacent uplands around Puget Sound. (State Toxics Control Account-State)

23. **Superfund Cleanup Site Operation** - Under the Federal Superfund Law, the Environmental Protection Agency (EPA) cleans up contaminated sites for which there are no responsible parties to pay for the costs. After the cleanup is completed, these sites are transferred to states who are responsible for all costs associated with the continued site maintenance. Within the past year, two sites have been transferred to Washington State which require significant expenditures to fulfill the maintenance responsibilities. Maintenance will be conducted at Well 12A in Tacoma and Frontier Hardchrome in Vancouver. (State Toxics Control Account-State)

24. **Hazardous Material Spill Response** - The Department responds to hazardous materials spills and performs cleanups to ensure that standards for public health and environmental protection are met. Ecology has experienced an increase in reported hazardous materials spills over the past three years with an increase of over 300 reports a year occurring in the northwest counties. One additional spill responder is provided for the northwest region to support early response and address the potential for hazardous materials releases from transportation, oil refining activities, and pipelines in areas in and adjacent to Puget Sound. (State Toxics Control Account-State)

25. **Hazardous Waste Compliance** - The Department inspects businesses that generate hazardous wastes to ensure compliance with state laws. The agency also issues permits to facilities that treat, store, and/or dispose of hazardous wastes to ensure that they adequately protect public health and the environment. Additional staff are provided, which will result in an estimated additional 150 compliance/enforcement and corrective action activities to protect public health and to possibly avoid greater cleanup costs in the future. (State Toxics Control Account-State)

26. **Air Permit Technical Correction** - During the 2005-07 budget process, the Department requested a $1.3 million reduction in the Air Operating Permit Account appropriation based upon a forecasted reduction in work using a statutorily-required workload model. However, the forecast did not anticipate the salary increases, benefit changes, and salary survey upgrades enacted by the 2005 Legislature. To provide a service level consistent with the workload model, additional permit fees will be collected to cover these increased costs from industrial and commercial facilities. (Air Operating Permit Account-State)

27. **Water Quality Loan Capacity** - Currently, the Department administers $162.8 million in federal-state capital loans for wastewater treatment facilities. The EPA has made an additional $10.7 million in one-time federal-state revolving capitalization grants available for FY 2007. As a result, additional oversight and administration and loan tracking services are provided to administer these loans for wastewater treatment facilities. (Water Pollution Control Revolving-State, Water Pollution Control Revolving-Federal)

28. **Stream Gaging Cooperative Program** - The Department works cooperatively with the United States Geological Survey in funding stream gages in Washington State. Stream gages provide data for water management, drought response, flood management, setting and meeting instream flows, and local government land use decisions. To meet the state match, one-time Reclamation Revolving Account funds are provided to maintain these cooperative gages during the current biennium. (Reclamation Account-State)

29. **Construction Stormwater Permits** - The federal Clean Water Act requires certain industries, individuals, and municipalities to have water quality discharge permits for their stormwater discharges. In November 2005, DOE will re-issue construction permits that will include new permit requirements for construction sites that are between one and five acres. Increased fees accompanying these permits will help to ensure that properly-managed stormwater discharges protects water quality, minimizes flooding, and protects habitat. (Water Quality Permit Account-State)

30. **Green House Gas Inventory & Econ** - Washington currently does not have a mechanism to provide current, detailed information about sources, volumes, or trends in greenhouse gases (GHG). To better inform future policy choices, ongoing funding is provided to inventory and categorize state GHG emission. The Department will also work with the University of Washington to complete an analysis of the economic impacts of climate change based on the latest scientific information.

31. **Puget Sound Oil Transfer Inspection** - Ongoing funding is provided to implement Chapter 316, Laws of 2006 (ESSB 6244). The bill requires the Department to conduct unannounced practice oil spill drills on vessels and to evaluate vessels' contingency plans; clarifies that fuel trucks must comply with ship refueling laws and rules; grants the Department the authority to require prior notice of oil transfers, to inspect oil transfers, and to require additional oil containment safeguards during oil transfers, as appropriate based on risk; and finally, grants the Department authority to require marine

Department of Ecology

fuel outlets to give semi-annual reports of the volume of oil they transfer. (Oil Spill Prevention Account-State)

32. **Flood Control Emergency Grant Funds** - The Department provides grants and technical assistance to local governments for flood damage reduction projects and comprehensive flood hazard management plans. To make resources available to address local emergency flood control needs that may emerge during this biennium, the remaining fund balance from this account is provided. (Flood Control Assistance Account-State)

33. **Waste to Fuels Technology** - The Department will form a partnership with Washington State University to conduct research on markets, products, and bioenergy potential. Specific activities will include beginning a pilot project to convert solid waste to biogas through anaerobic digestion and to complete a biomass inventory. The project will include economic and technical assessments to help the public sector and private business complete bioenergy projects. (State Toxics Control Account-State)

34. **Governor Veto** - The Governor vetoed Section 302(16) of Chapter 372, Laws of 2006, Partial Veto (ESSB 6386), which provided $48,000 of the Toxics Control Account-State for implementation of E2SHB 1488 (Brominated Flame Retardants). The bill did not pass the Legislature during the 2006 session.

State Parks and Recreation Commission

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**69,196**	**48,284**	**117,480**
Total Maintenance Changes	**766**	**111**	**877**
Policy Changes			
1. Compensation/Retirement	304	0	304
2. Pension Plan 1 Unfunded Liabilities	0	239	239
3. Classification Revisions	-352	-40	-392
4. Central Service Agency Charges	85	37	122
5. Operating Costs/Exist Capital Proj	136	60	196
6. Repair and Maintain Parks	750	0	750
7. Parking Fee	3,136	0	3,136
Total Policy Changes	**4,059**	**296**	**4,355**
2005-07 Revised Appropriations	**74,021**	**48,691**	**122,712**
Fiscal Year 2006 Total	35,687	23,099	58,786
Fiscal Year 2007 Total	38,334	25,592	63,926

Comments:

1. **Compensation/Retirement** - Ongoing funding of $204,000 is provided to correct a newly-identified compensation issue, and one-time funding of $100,000 is provided for retirement buyouts anticipated in FY 2006.

2. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

4. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

5. **Operating Costs/Exist Capital Proj** - The State Parks and Recreation Commission (Parks) acquired the Sunrise Resort property through the Washington Wildlife and Recreation Program in March 2005. However, Parks included in the contract with the seller a provision allowing current resort users to use the park for three years after the sale free of cost. Parks estimates that 60 percent of the camp spots will be used by existing resort users and will not generate revenue from public use for the next three years. Ongoing funding is provided to operate this property, which includes a developed campground with 81 utility and 10 tent sites, located adjacent to Deception Pass State Park. (General Fund-State, Parks Renewal and Stewardship Account-State)

6. **Repair and Maintain Parks** - One-time funding is provided for repair and maintenance costs at state parks.

7. **Parking Fee** - Currently, Parks receives $3.4 million per year from parking and general park access fees. According to Parks, the cost to collect fees is $836,000 per year and requires 22 FTEs. Parks is prohibited from charging a fee for parking or for general park access. Funding is provided to compensate for lost fee revenue and provide for additional utility costs, less a portion of the cost and staff to collect fees.

Interagency Committee for Outdoor Recreation

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**2,815**	**23,168**	**25,983**
Total Maintenance Changes	**0**	**-995**	**-995**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	18	18
2. Central Service Agency Charges	3	5	8
3. Invasive Species Council	100	0	100
Total Policy Changes	**103**	**23**	**126**
2005-07 Revised Appropriations	**2,918**	**22,196**	**25,114**
Fiscal Year 2006 Total	1,401	11,013	12,414
Fiscal Year 2007 Total	1,517	11,183	12,700

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Invasive Species Council** - Funding is provided to implement Chapter 152, Laws of 2006 (ESSB 5385), which establishes the Invasive Species Council. The Council will develop and implement a statewide strategic plan that addresses: coordination and intergovernemental cooperation; prevention of new introduction, as well as, inventory and monitoring of invasive species; early detection and rapid response; and public education, research, and funding.

Environmental Hearings Office

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**2,121**	**0**	**2,121**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	5	5
2. Central Service Agency Charges	2	0	2
Total Policy Changes	**2**	**5**	**7**
2005-07 Revised Appropriations	**2,123**	**5**	**2,128**
Fiscal Year 2006 Total	1,057	0	1,057
Fiscal Year 2007 Total	1,066	5	1,071

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

State Conservation Commission

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**4,488**	**4,175**	**8,663**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	5	5
2. Central Service Agency Charges	3	1	4
3. Federal Funding Adjustment	0	250	250
Total Policy Changes	**3**	**256**	**259**
2005-07 Revised Appropriations	**4,491**	**4,431**	**8,922**
Fiscal Year 2006 Total	2,235	2,204	4,439
Fiscal Year 2007 Total	2,256	2,227	4,483

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Federal Funding Adjustment** - Federal expenditure authority is provided to reflect the volume of federal grants anticipated during the 2005-07 biennium. During FY 2005 and FY 2006, the federal Natural Resources Conservation Service (NRCS) awarded a total of $62,500 to the Commission for professional engineering services related to federally-funded conservation projects. The Commission anticipates that it will receive similar grants on a regular basis in the future and that the grant amounts will increase due to a reduction in NRCS staff in Washington State. (General Fund-Federal)

Department of Fish and Wildlife

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**90,221**	**212,290**	**302,511**
Total Maintenance Changes	**1,001**	**2,896**	**3,897**
Policy Changes			
1. Maintain Hatchery Operations	113	112	225
2. Tunicate Infestation in Puget Sound	175	0	175
3. Pension Plan 1 Unfunded Liabilities	0	613	613
4. Classification Revisions	-16	-83	-99
5. Central Service Agency Charges	188	125	313
6. Co-Management Implementation	306	0	306
7. Chinook Salmon Marking-Add Auth	0	3,840	3,840
8. PS Nearshore Ecosystem Restoration	500	0	500
9. Habitat Harvest Data Mgmt & Access	0	700	700
10. Mitchell Act Fall Chinook Mass Mark	0	1,574	1,574
11. Winter Blackmouth Fishery Research	0	200	200
12. Predator Control	50	0	50
13. Education on Salmon Spawning	85	0	85
14. Habitat Conservation Planning	0	660	660
15. Fishery Sampling and Monitoring	76	0	76
16. Dive Attractions	50	0	50
17. Increase Fish Production	500	0	500
18. Disability Allowance	-9	-9	-18
19. Derelict Fishing Gear	100	0	100
20. Grizzly Bear Education	90	0	90
21. Nutria Eradication	75	0	75
22. Invasive Species Council	43	0	43
23. Turkey Tag	0	125	125
24. Habitat Conservation Plan Wildlife	0	544	544
25. Cross Base Highway Funding	0	350	350
26. PLP Authority	0	250	250
Total Policy Changes	**2,326**	**9,001**	**11,327**
2005-07 Revised Appropriations	**93,548**	**224,187**	**317,735**
Fiscal Year 2006 Total	46,692	110,070	156,762
Fiscal Year 2007 Total	46,856	114,117	160,973

Comments:

1. **Maintain Hatchery Operations** - Funding is provided in both the maintenance and policy level budget for increased fuel, utilities, and fish feed costs, as well as the loss of local mitigation funding from Tacoma City Light, so that the Department of Fish and Wildlife (DFW) will continue operating all of its hatcheries in FY 2007. Funding also supports lost local mitigation funding and allows the Department to continue operation and maintain production at the Nemah, Mossyrock, Omak, Colville, Arlington, and Columbia Basin hatcheries to ensure that hatcheries remain open in 2005-07. (General Fund-State, State Wildlife Account-State)

2. **Tunicate Infestation in Puget Sound** - Tunicates, commonly known as sea squirts, were identified by researchers last year in Puget Sound. These non-native marine animals are known to be established at three Puget Sound marinas and have the potential to spread rapidly throughout the Sound. As tunicates attach themselves to the hulls of boats they present a risk of spreading throughout Puget Sound. Once established, the tunicate will out-compete native organisms for food and space, cause harm to the ecosystem, and potentially impact recreational and commercial activities in the Sound. The Department will use funds for tunicate eradication and will coordinate efforts with the Puget Sound Action Team (PSAT). The Department and PSAT will report back to the Governor and the Legislature by January 15, 2006, on the expenditure of these funds.

3. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

Department of Fish and Wildlife

4. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

5. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

6. **Co-Management Implementation** - Funding is provided for the Department to coordinate and align state and tribal policies and management activities for emerging fish and wildlife management initiatives. These activities include hatchery reform, selective fisheries, implementation of salmon recovery plans, and renegotiation of the U.S./Canada Salmon Treaty. Funding is provided for the Department to coordinate co-management objectives between the state and tribal partners and to improve fish and wildlife resource management statewide.

7. **Chinook Salmon Marking-Add Auth** - Marking hatchery fish is required by the Endangered Species Act (ESA) and is used to provide selective fishery opportunities to the public. Federal funding is provided to mass mark federally-funded hatchery chinook salmon. The Department will undertake the actual marking of fish, purchase of manual marking trailers, the lease/purchase of an automated marking system, and double index tagging that verifies the accuracy of the Department's estimates of harvest availability. (General Fund-Federal)

8. **PS Nearshore Ecosystem Restoration** - The Puget Sound (PS) Nearshore Ecosystem Restoration Project is in the third year of a five-year, $12 million feasibility study to analyze large-scale restoration actions required to protect and restore the Puget Sound ecosystem. The evaluation of these restoration actions will prioritize a list of projects across Puget Sound for submission to the U.S. Army Corps of Engineers and Congress for funding. A state match is provided for the 50/50 cost-share agreement signed by the Department and the Corps in 2002 to conduct the study.

9. **Habitat Harvest Data Mgmt & Access** - Federal expenditure authority is provided to the Department for the development of database tools to assist local lead entities, watershed organizations, potential sponsors, and others to access listings of habitat projects supported by approved recovery strategy and implementation plans. Funding will provide additional support for stakeholders to coordinate implementation of specific recovery projects. (General Fund-Federal)

10. **Mitchell Act Fall Chinook Mass Mark** - Federal expenditure authority is provided to continue the mass marking of 16.4 million Mitchell Act funded fall chinook salmon in the lower Columbia River. This marking is required to meet ESA requirements. The purpose of mass marking is to distinguish hatchery-raised fish from wild fish in order to provide additional selective fishery opportunities to the public. (General Fund-Federal)

11. **Winter Blackmouth Fishery Research** - Funding for research is provided for the winter blackmouth fishery to determine the impacts that contaminants in Puget Sound may have on resident chinook (blackmouth) and various groundfish. Increased expenditure authority is provided from existing funds in the Puget Sound Recreational Fisheries Enhancement Program Account to begin this research. This item was developed with assistance from the Puget Sound Recreational Fisheries Enhancement Citizen Oversight Committee. (Puget Sound Recreational Fisheries Enhancement Account-State)

12. **Predator Control** - One-time funding is provided for federal match funding for the control of predators that damage livestock, crops, and property.

13. **Education on Salmon Spawning** - One-time funding is provided for educational materials for the protection of salmon spawning beds. The Department shall produce educational materials discouraging activities that harm or disturb the spawning beds of salmon and steelhead.

14. **Habitat Conservation Planning** - The Department has secured federal grants from the Department of Interior under Section 6 of the ESA to initiate a comprehensive review of the hydraulic project approval permit rules and undergo a public process for adoption of new or revised rules that may be needed. Upon Legislative review, rules may be revised or newly adopted, and the Department will complete a habitat conservation plan for the entire hydraulic project approval program. Funds will be used to begin implementing recommendations from the 2002 Hydraulic Project Approval Task Force and will provide protection for the Department from ESA lawsuits. (General Fund-Federal)

15. **Fishery Sampling and Monitoring** - One-time funding is provided for additional fishery sampling and monitoring in the upper Columbia River area as required under the ESA and federal court orders.

16. **Dive Attractions** - One-time funding is provided for an interagency work group to study the sinking of ships as dive attractions.

17. **Increase Fish Production** - One-time funding is provided to increase fish production levels on a statewide basis at state-operated fish hatcheries. By July 31, 2006, the Department shall submit to the Legislature an implementation plan. By July 31, 2007, the Department shall submit to the Legislature a report documenting the increased production levels, using FY 2006 as the base year for comparison purposes. If the Department is unable to produce the implementation plan by July 31, 2006, the amounts provided shall lapse.

18. **Disability Allowance** - DFW Enforcement Officers who are disabled in the line of duty are entitled to a disability allowance,

Department of Fish and Wildlife

which is currently paid for by the Department. Pursuant to Chapter 39, Laws of 2006 (HB 2932), disability benefits will be paid by the Department of Retirement Systems. Funding is removed for potential future costs of disability benefits from DFW to the Department of Retirement Systems. (General Fund-State, Wildlife Account-State)

19. **Derelict Fishing Gear** - One-time funding is provided for the Northwest Straits Commission to remove lost and abandoned fishing nets and crab and shrimp pots that may be dangerous to humans and may unintentionally trap and kill endangered salmon and other aquatic species.

20. **Grizzly Bear Education** - One-time funding is provided for a grizzly bear outreach project to disseminate information about grizzly bears, including the grizzly bear recovery process in the North Cascade mountains.

21. **Nutria Eradication** - Nutria (Myocastor coypus) is a large semi-aquatic rodent known to cause vegetative damage from burrowing into marsh lands, wetlands, and dikes. One-time funding is provided to prevent impacts to native species by controlling the non-native nutria population in Skagit County.

22. **Invasive Species Council** - Funding is provided to implement Chapter 152, Laws of 2006 (ESSB 5385). Membership in the Council includes a representative from six state agencies (Departments of Agriculture, Fish and Wildlife, Ecology, Natural Resources, and Transportation, and the Washington State Noxious Weed Control Board). The Council is required to develop and implement a statewide strategic plan that addresses coordination and intergovernmental cooperation, prevent new introduction, inventory and monitoring of invasive species, early detection and rapid response, public education, research, and funding.

23. **Turkey Tag** - Funding is provided to implement Chapter 15, Laws of 2006 (ESB 5232). Under this bill, the purchase of turkey tags, in addition to a small game hunting license, is required to hunt for turkey. (State Wildlife Account-State)

24. **Habitat Conservation Plan Wildlife** - The Department has secured federal grants from the Department of Interior under Section 6 of the ESA to develop a Habitat Conservation Plan for Department-owned wildlife areas. The purpose of this plan is to review agency land management activities to address those that may adversely impact state- and federally-listed species and other species of concern. This plan will provide the Department protection from ESA lawsuits. (State Wildlife Account-Federal)

25. **Cross Base Highway Funding** - The Department of Transportation deposited $1.5 million of federal funds into the Special Wildlife Account for the Department to use for off-site mitigation due to the displacement of oak woodland and native grassland habitats and species by construction of the Cross-Base Highway in Pierce County. Funding is provided to begin mitigation activites. (Special Wildlife Account-State)

26. **PLP Authority** - The Personalized License Plates (PLP) account is dedicated to the management of non-game wildlife and is funded through the sale of personalized license plates. Increased expenditure authority is given to the Department as a state match for federal dollars received through the State Wildlife Grants program for non-game activities. (State Wildlife Account-State)

Department of Natural Resources

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**92,977**	**248,886**	**341,863**
Total Maintenance Changes	**199**	**354**	**553**
Policy Changes			
1. Reschedule Shellfish Settlement	0	0	0
2. Pension Plan 1 Unfunded Liabilities	0	577	577
3. Classification Revisions	-1	-123	-124
4. Central Service Agency Charges	107	215	322
5. Dredged Material Management Program	0	668	668
6. Enhance Puget Sound Cleanup	0	85	85
7. Emergency Fire Suppression	54	2,930	2,984
8. Forest Health	35	0	35
9. Geologic Hazards Program	654	0	654
10. Adaptive Mgmt for Forests & Fish	397	0	397
11. Regulation of Surface Mines	0	976	976
12. Oil and Gas Workgroup	50	0	50
Total Policy Changes	**1,296**	**5,328**	**6,624**
2005-07 Revised Appropriations	**94,472**	**254,568**	**349,040**
Fiscal Year 2006 Total	40,473	124,170	164,643
Fiscal Year 2007 Total	53,999	130,398	184,397

Comments:

1. **Reschedule Shellfish Settlement** - One-time funding was provided in the 2005-07 biennial budget to pay the state's share of a grower-tribal settlement of tribal claims for shellfish cultivated on certain Washington tidelands. This funding was appropriated contingent upon federal appropriation of its share of the settlement cost. Negotiations regarding the federal match are continuing, but they are not likely to conclude before the end of FY 2006. Therefore, the original appropriation is shifted from FY 2006 to FY 2007 in order to give growers and tribes more time to arrange the federal contribution. (General Fund-State, Aquatic Lands Enhancement Account-State)

2. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

4. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

5. **Dredged Material Management Program** - The Department operates 12 dredged-material disposal sites on state-owned aquatic lands located in Puget Sound, Grays Harbor, and Willapa Bay. Site management is funded by a volume-based fee deposited into the Dredged Material Management Account. Expenditure authority is increased in this account to match a higher amount of expected revenue. This funding will provide for environmental monitoring, site management, and other programmatic costs. (Dredged Material Management Account-State)

6. **Enhance Puget Sound Cleanup** - Funding and staffing are provided to clean up state-owned aquatic lands. This program, jointly carried out by the Department of Natural Resources and the Department of Ecology, will target contaminated aquatic sites where early cleanup and source-control actions will allow for restoration of state resources, including geoduck, other shellfish, or habitat features. Selected projects will integrate aquatic cleanup with adjacent upland source removal and source control. The work will be carried out through a combination of direct action by the state, contributions from potentially liable parties, and interagency agreements with affected local governments and resource agencies. (Aquatic Lands Enhancement Account-State)

7. **Emergency Fire Suppression** - One-time funding is provided for incurred and anticipated costs during FY 2006, in excess of the Department's existing fire-suppression appropriation. (General Fund-State, Landowner Contingency Forest Fire Suppression Account-Non-Appropriated)

Department of Natural Resources

8. **Forest Health** - Funding is provided to implement Chapter 342, Laws of 2006 (ESB 5179). The Forest Health Strategy Work Group is reconstituted by the bill and is directed to hold five statewide meetings.

9. **Geologic Hazards Program** - Funding is provided for the Department's geological survey to conduct and maintain an assessment of the volcanic, seismic, landslide, and tsunami hazards in Washington. Ongoing funding and staffing are provided to research and map earthquake and landslide hazards throughout Washington.

10. **Adaptive Mgmt for Forests & Fish** - One-time funding is provided to collaboratively assess upland wildlife habitat on forest lands. The assessment will determine how privately-owned lands, in combination with other land ownership such as public and tribal lands, contribute to wildlife habitat. The assessment will also determine how commercial forests, forest lands on the urban fringe, and small privately-owned forest lands that are managed according to Washington's Forests and Fish prescriptions, in combination with other forest management activities, function as wildlife habitat now and into the future.

11. **Regulation of Surface Mines** - Ongoing funding of $719,000 is provided to implement Chapter 341, Laws of 2006 (E2SSB 6175), which authorizes the Department's Geology and Earth Resources Division to collect surface mining and reclamation permit fees to cover the program costs. In addition, funding of $257,000 is provided to enable the Department to use the fund balance of the Surface Mining Reclamation Account. (Surface Mining Reclamation Account-State)

12. **Oil and Gas Workgroup** - One-time funding is provided for the Department to establish a work group to study existing legislation affecting oil and natural gas and to make recommendations to that legal framework to improve the regulatory, technical, environmental, and financial framework of the oil and gas industry. The Department must report its recommendations to the Legislature by December 30, 2006.

Department of Agriculture

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**23,443**	**82,132**	**105,575**
Total Maintenance Changes	**14**	**0**	**14**
Policy Changes			
1. Raw Milk Compliance & Inspection	190	0	190
2. Biodiesel Fuel Markets	140	0	140
3. Pension Plan 1 Unfunded Liabilities	0	202	202
4. Classification Revisions	0	-35	-35
5. Central Service Agency Charges	32	67	99
6. Noxious Weed Board	100	0	100
7. Food Safety/Animal Health	0	0	0
8. Animal Identification	85	0	85
9. Asparagus Mechanization	500	0	500
10. Small Dairy Advisory Group	30	0	30
11. Pandemic Flu Monitoring & Outreach	100	0	100
12. Bioenergy Coordination	150	0	150
13. Spartina Eradication	50	0	50
14. Equipment (Weights and Measures)	341	0	341
15. Invasive Species Council	26	0	26
16. Surface Water Monitoring	0	129	129
17. Veterinarian Recruitment	49	0	49
18. Weights and Measures Inspections	0	241	241
Total Policy Changes	**1,793**	**604**	**2,397**
2005-07 Revised Appropriations	**25,250**	**82,736**	**107,986**
Fiscal Year 2006 Total	12,479	41,010	53,489
Fiscal Year 2007 Total	12,771	41,726	54,497

Comments:

1. **Raw Milk Compliance & Inspection** - The Department incurred unanticipated legal services costs to investigate an E. coli outbreak that sickened 18 people in Washington and Oregon. The cause of the illness was milk from an unlicensed dairy. Ongoing funding will allow the Department to monitor the increased number of raw milk processors that contribute to the unexpected and increased workload for the Food Safety Program and the Microbiology Laboratory.

2. **Biodiesel Fuel Markets** - Ongoing funding is provided to implement Chapter 338, Laws of 2006 (ESSB 6508). The bill establishes minimum fuel content requirements for biodiesel and ethanol of at least 2 percent by 2008, requires the Department to adopt fuel quality standards for biodiesel quality and rules for ethanol and biodiesel, and creates and defines the responsibilities of the Biofuels Advisory Committee.

3. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

4. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

5. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

6. **Noxious Weed Board** - Ongoing funding is provided to support noxious weed boards statewide.

7. **Food Safety/Animal Health** - Existing funds of $160,000 are shifted from FY 2006 to FY 2007 to allow the Department to pursue another contractor to complete the database application that will consolidate program information and enable the Department to more effectively respond to food safety or animal disease emergencies.

8. **Animal Identification** - One-time funding is provided to implement Chapter 150, Laws of 2006 (SHB 3033). The bill directs the Department to convene an advisory committee to examine national and state animal identification programs,

Department of Agriculture

provide funding for such programs, and recommend a plan by December 1, 2006, for implementing the state's component.

9. **Asparagus Mechanization** - One-time funding is provided for: 1) purchase of equipment for lease by new fresh asparagus packing facilities within and near Pasco, Washington, that signed buyer's agreements with some of the former growers for the now closed Seneca canning facility in Dayton, Washington; and 2) for agency administrative costs in issuing the grants for the equipment purchase. The Department shall negotiate an appropriate agreement with the agricultural industry for the use of the equipment.

10. **Small Dairy Advisory Group** - Funding is provided to implement Chapter 157, Laws of 2006 (SSB 6377). The bill makes it unlawful to operate as a milk producer or milk processing plant without first obtaining a license and directs the Department to convene a work group to identify barriers, solutions, and to assist small-scale dairies to become licensed.

11. **Pandemic Flu Monitoring & Outreach** - Domesticated bird populations are potential carriers of various pandemic flu strains including what is commonly know as the bird flu. Because pandemic flu may be transmitted to humans from the avian species, additional resources are provided to increase the state's ability to detect and monitor pandemic flu activity. Ongoing funding will provide for surveillance of unusual types of influenza within avian populations and will expand reporting systems.

12. **Bioenergy Coordination** - Ongoing funding is provided for a multi-agency effort to promote the development of a bioenergy industry in Washington.

13. **Spartina Eradication** - Spartina is a noxious aquatic weed. One-time funding is provided for spartina eradication efforts in Gray's Harbor and in other areas of the state.

14. **Equipment (Weights and Measures)** - Chapter 358, Laws of 2006 (SSB 6365), requires the Department to charge fees to support an increase in inspections of weighing and measuring devices, such as gas pump meters, grocery store scales, truck scales, home oil heating truck meters, bulk petroleum meters, liquid petroleum gas meters, and taximeters. One-time funding is provided to purchase shared program equipment used by the Department to conduct inspections, which includes trucks with test weights, weights, and taxi test units.

15. **Invasive Species Council** - Funding is provided to implement Chapter 152, Laws of 2006 (ESSB 5385), which establishes the Invasive Species Council. The Council will develop and implement a statewide strategic plan that addresses: coordination and intergovernemental cooperation; prevention of new introduction, as well as, inventory and monitoring of invasive species; early detection and rapid response; and public education, research, and funding.

16. **Surface Water Monitoring** - Pesticide runoff from agricultural operations may potentially harm salmonids living in rivers and streams. One-time funding will support efforts to monitor pesticide residues in the tree fruit growing area of the upper Columbia River and will provide additional Washington-specific data for federal assessments of a pesticide's potential risk to salmon. (State Toxics Control Account-State)

17. **Veterinarian Recruitment** - Ongoing funding is provided to increase salaries of state veterinarians to attract more candidates and help alleviate workload and public health issues related to ongoing vacant positions.

18. **Weights and Measures Inspections** - Funding is provided to implement Chapter 358, Laws of 2006 (SSB 6365). Washington currently conducts weight and measure device inspections less frequently than the national average. The current inspection program also produces higher rejection rates for many devices than the national average. Funding will increase the state inspection average for each device to not more than once every two years. Increased inspections and lowering of rejection rates will increase consumer protection, promote fair competition among businesses, and help ensure proper payment of business taxes. (Agricultural Local Account-Non-Appropriated)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Department of Agriculture's budget is shown in the Transportation Budget Section of this document.

Washington Pollution Liability Insurance Program

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**2,001**	**2,001**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	4	4
2. Central Service Agency Charges	0	2	2
Total Policy Changes	**0**	**6**	**6**
2005-07 Revised Appropriations	**0**	**2,007**	**2,007**
Fiscal Year 2006 Total	0	989	989
Fiscal Year 2007 Total	0	1,018	1,018

Comments:

1. **Pension Plan 1 Unfunded Liabilities -** Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General-Fund State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges -** Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Transportation

The majority of the funding for transportation services is included in the transportation budget, not the omnibus appropriations act. For additional information on funding for these agencies and other transportation funding, see the Transportation section of the Legislative Budget Notes. The omnibus appropriations act includes only a portion of the total funding for the Department of Licensing and the Washington State Patrol.

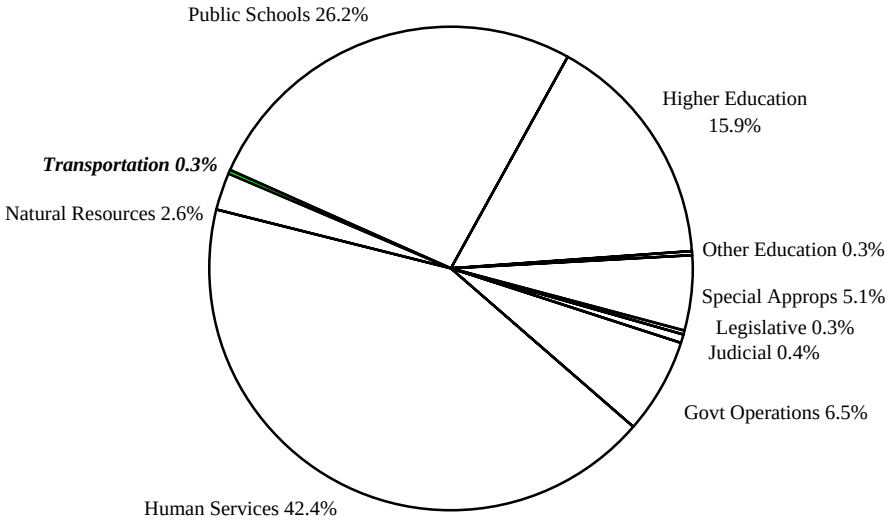
2005-07 Washington State Omnibus Operating Budget

Including 2006 Supplemental

Total Budgeted Funds

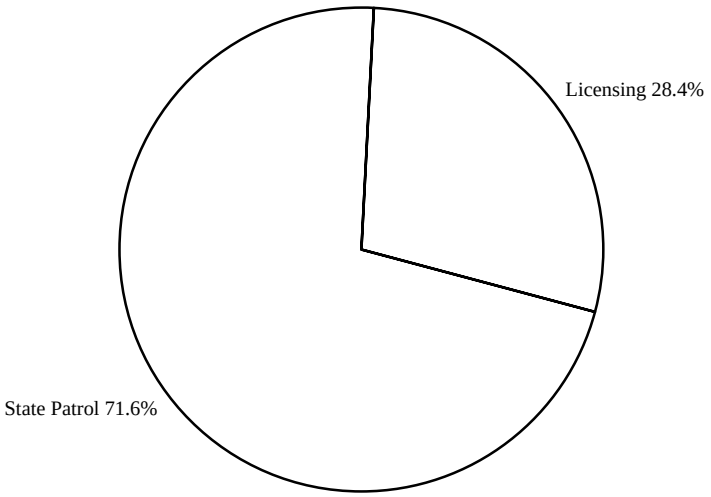
(Dollars in Thousands)

Legislative	149,275
Judicial	216,066
Governmental Operations	3,348,551
Human Services	21,747,617
Natural Resources	1,340,259
Transportation	***148,331***
Public Schools	13,440,836
Higher Education	8,162,627
Other Education	139,846
Special Appropriations	2,595,329
Statewide Total	**51,288,737**



Washington State

Washington State Patrol	106,137
Dept of Licensing	42,194
Transportation	***148,331***



Transportation

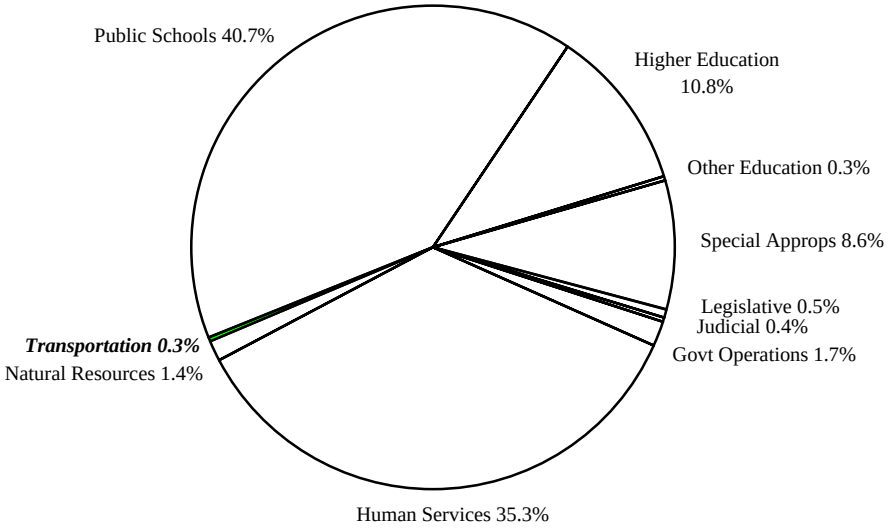
2005-07 Washington State Omnibus Operating Budget

Including 2006 Supplemental

General Fund-State

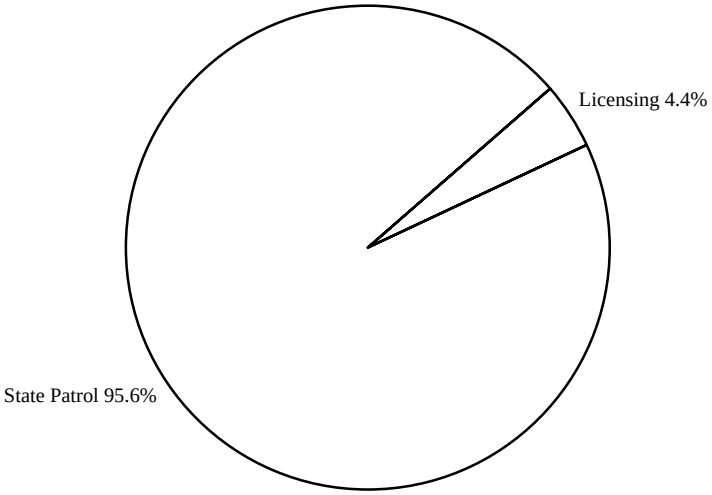
(Dollars in Thousands)

Legislative	141,772
Judicial	105,942
Governmental Operations	471,118
Human Services	9,648,542
Natural Resources	382,648
Transportation	***73,593***
Public Schools	11,098,029
Higher Education	2,949,314
Other Education	77,375
Special Appropriations	2,349,573
Statewide Total	**27,297,906**



Washington State

Washington State Patrol	70,354
Dept of Licensing	3,239
Transportation	***73,593***



Transportation

Department of Licensing

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**3,673**	**37,077**	**40,750**
Total Maintenance Changes	**-590**	**651**	**61**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	85	85
2. Central Service Agency Charges	4	48	52
3. Cosmetology Apprenticeship	0	56	56
4. Teak Surfing	148	0	148
5. BPD Investigators	4	333	337
6. Real Estate Appraiser Course Review	0	105	105
7. Background Checks Security Guards	0	600	600
Total Policy Changes	**156**	**1,227**	**1,383**
2005-07 Revised Appropriations	**3,239**	**38,955**	**42,194**
Fiscal Year 2006 Total	1,535	19,738	21,273
Fiscal Year 2007 Total	1,704	19,217	20,921

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Cosmetology Apprenticeship** - Funding is provided for the implementation of Chapter 162, Laws of 2006 (SHB 2596), which extends the cosmetology apprenticeship pilot program until July 1, 2008.

4. **Teak Surfing** - Funding is provided for implementation of Chapter 140, Laws of 2006 (SB 6364), which prohibits teak surfing, (the practice of hanging on to the stern of a moving motor boat in order to platform drag and body surf in the vessel's wake). The United States Coast Guard has stated that the because teak surfing takes place near a boat's motor, teak surfers are exposed to elevated carbon monoxide levels from vessel exhaust. The Department is required to produce a carbon monoxide warning sticker to be displayed by motor driven boats and vessels in the state. Additionally, the Department will include an informational brochure about the dangers of carbon monoxide poisoning to be mailed along with vessel registration materials.

5. **BPD Investigators** - Funding is provided for the department to hire three additional business and professions division (BPD) investigators, allowing investigations to be completed in a timely manner. (General Fund-State, Business and Professions Account-State, Master License Account-State, Geologists Account-State)

6. **Real Estate Appraiser Course Review** - Funding is provided for the Department to hire an additional staff person to review real property appraisal core course applications from institutions of higher education and proprietary schools. This will bring the Department into compliance with federal requirements for appraiser licensing. (Real Estate Appraisers' Account-State)

7. **Background Checks Security Guards** - Additional appropriation authority is provided for the Department to implement new federal requirements for background checks on private security guards licensed in the state. (Business and Professions Account-State)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Department of Licensing's budget is shown in the Transportation Budget Section of this document.

Washington State Patrol

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**66,791**	**38,249**	**105,040**
Total Maintenance Changes	**798**	**-1,115**	**-317**
Policy Changes			
1. Transfers	1,575	-1,575	0
2. Pension Plan 1 Unfunded Liabilities	0	187	187
3. Classification Revisions	-6	0	-6
4. Business Continuity	275	0	275
5. Central Service Agency Charges	41	37	78
6. Information Security Officer	121	0	121
7. Missing Persons	395	0	395
8. Registration Enforcement - EHB 1241	240	0	240
9. Cost-of-Living Adjustment	74	0	74
10. Sex Offender Registration	50	0	50
Total Policy Changes	**2,765**	**-1,351**	**1,414**
2005-07 Revised Appropriations	**70,354**	**35,783**	**106,137**
Fiscal Year 2006 Total	37,601	16,403	54,004
Fiscal Year 2007 Total	32,753	19,380	52,133

Comments:

1. **Transfers** - Expenditures are transferred from the Public Safety and Education Account (PSEA) to the state general fund in FY 2007 to allow the PSEA to balance. (General Fund-State, Public Safety and Education Account-State)

2. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. **Classification Revisions** - This item reflects changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. Revisions appear in various agencies, netting a savings of $586,000 statewide.

4. **Business Continuity** - Funding is provided for the development and operation of an alternative data center to provide back-up capabilities of information technology systems in the event of a catastrophic natural or man-made disaster affecting primary facilities.

5. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (General Fund-State, various other funds)

6. **Information Security Officer** - Funding is provided for an information security officer to maintain technical compliance and communication for Washington State crime information systems that interact with federal systems. The State Patrol operates the Washington Crime Information System and the Washington State Identification System (W2). These systems exchange data with the National Crime Information Center (NCIC) and criminal history database, Interstate Identification Index (III). Previously, these activities were funded through federal Homeland Security and National Criminal History Improvement Program grants that expire during the 2005-07 biennium.

7. **Missing Persons** - Funding is provided to implement Chapter 102, Laws of 2006 (2SHB 2805), which directs the State Patrol to establish an interface with local law enforcement and the Washington Association of Sheriffs and Police Chiefs missing persons website, the toll-free 24-hour hotline, and national and other statewide missing persons systems or clearinghouses.

8. **Registration Enforcement - EHB 1241** - Additional funding is provided in FY 2007 to support increased enforcement activities associated with Chapter 323, Laws of 2005 (EHB 1241), which increased penalties for failure to register a vehicle, created a penalty for registering a vehicle in another state to avoid in-state fees, and is expected to reduce evasion of sales and use taxes.

9. **Cost-of-Living Adjustment** - The initial 2005-07 budget provided a 1.6 percent cost-of-living adjustment (COLA) for commissioned officers, effective September 1, 2006. On January 3, 2006, the Washington State Patrol Troopers

Washington State Patrol

Association reached a tentative agreement with the Governor to modify the wage increases authorized in the budget. Additional funding is provided to implement the new collective bargaining agreement, which raises the COLA to 2.6 percent and moves the effective date to July 1, 2006.

10. **Sex Offender Registration -** Funding is provided to implement Chapter 129, Laws of 2006 (SSB 6519), which requires certain sex offenders with a fixed residence to re-register every 90 days.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Washington State Patrol's budget is shown in the Transportation Budget Section of this document.

Maintenance Level Changes
A total of $93 million is provided in increased maintenance level costs associated with: 1) 3,571 more students in the 2005-06 school year and 8,119 more students in the 2006-07 school year from the enrollment levels assumed in the original budget; 2) an increase in the inflation factor used in providing an Initiative 732 cost-of-living adjustment (COLA) to K-12 employees for the 2006-07 school year from 1.7 percent to 2.8 percent; and 3) other adjustments, such as inflation increases and additional levy equalization costs, that on net increased estimated state K-12 costs from the amounts assumed in the original 2005-07 budget.

Student Remediation Assistance
A new program is created, called the Promoting Academic Success (PAS) program, which will be designed to help students who have been unsuccessful on one or more sections of the 10th grade Washington Assessment of Student Learning (WASL) test prepare for retakes. School districts will receive funding based on eligible students actually served in the PAS program and may use the new funding to offer intensive instruction in ways that best fit the needs of the districts' students, including: summer school; Saturday or extended day programs; skill seminars; test preparation seminars; and in-school or out-of-school tutoring. The funding provided includes: 1) $2.8 million in one-time allocations that support planning and curriculum alignment efforts associated with establishing the program; 2) $20.2 million for serving Class of 2008 students; 3) $4.1 million for one-time allocations that will allow school districts to provide WASL remedial instruction to Class of 2007 students or to address other remediation needs identified by the Office of Superintendent of Public Instruction; and 4) $1.5 million for a grant program to reward districts for innovative and successful remediation programs.

In the future, the PAS program is designed to provide remedial funding for one graduating class each fiscal year. The funding provided for each graduating class is intended to provide remedial assistance to students throughout their junior and senior year, as needed, to successfully pass the WASL. The budget language allows districts to carry over up to 20 percent of PAS funds from one year to the next to meet the needs of students who were not successful on initial retakes and need additional assistance in their senior year in preparing for WASL retakes.

School Employee Salary Increase
Funding is provided for an additional 0.5 percent salary increase (beyond the 2.8 percent Initiative 732 COLA) for state-funded K-12 employees during the 2006-07 school year.

Natural Gas and Diesel Fuel Price Increases
One-time funding is provided for: 1) additional allocations to help school districts in managing recent increases in diesel fuel prices ($5.6 million); and 2) additional assistance to school districts in managing recent increases in natural gas rates and heating oil prices ($2.1 million).

Assessment Funding Adjustments
Funding is provided for additional contractor and other costs associated with having the 10th grade assessment results returned to students by June 10th of each year and the development and administration of the state-required science WASL.

Vocational Equipment Replacement
One-time funding is provided to replace and upgrade equipment in vocational and Skills Center programs. Specifically, the funding will be distributed based on $75 per vocational student and $125 per student at Skills Centers.

Restore Levy Equalization
The original 2005-07 budget made a prorated levy equalization reduction of 4.4 percent during calendar years 2006 and 2007. This reduction is restored in the budget for calendar year 2007. The net effect will be an estimated increase in state levy equalization payments to school districts of $8.8 million during calendar year 2007 and $4.8 million during state fiscal year 2007.

Navigation 101
The Navigation 101 program is a counseling and mentoring program to help students set goals, take courses that will further their goals, and learn where their skills lie. Funding is provided to make the Navigation 101 curriculum available to all school districts. Additionally, funding is provided for grants to at least 100 school districts to implement the Navigation 101 program.

Math Remediation
Funding is provided for the development and distribution of modules aimed at assisting teachers and students in mathematics. Additionally, a new 10th grade mathematics assessment tool that presents the mathematics essential learnings in segments for assessment will be developed.

Staffed Residential Homes Pilot Grant Program
Funding is provided for a pilot grant program related to serving students in staffed residential homes. The pilot grant program will seek to identify the fiscal and educational challenges posed to districts that serve concentrations of staffed residential homes students and provide resources to help address these challenges. As part of the pilot grant program, a study will be conducted to make findings and recommendations regarding the variety of circumstances and needs present in the staffed residential home population and recommendations regarding how to best meet those needs.

Student Data System
Funding is provided to create a statewide database of longitudinal student information. The database will: provide a central repository for student achievement and demographic information; allow teachers to review and track individual student achievement over time on state-standardized and classroom-based assessments by specific content strands; and provide a way to develop, track, and transfer student learning plans.

School Breakfast Programs
Funding is provided for the following enhancements to the school breakfasts programs: 1) the level of reimbursement per meal is increased for each student eligible for free or reduced prices; 2) the co-pay is eliminated for students eligible for reduced prices; and 3) additional resources are provided to assist school districts in establishing summer food programs.

CISL/Ombudsman
Funding is provided to implement Chapter 116, Laws of 2006, Partial Veto (ESHB 3127), which reinstates the Center for Improvement of Student Learning (CISL) and creates an ombudsman program which will be implemented through regional offices by the Governor's Office.

Safe Schools Federal Backfill
The federal government has reduced the amount of funding provided to Washington State for the Safe and Drug-Free Schools and Communities grants by approximately $1.5 million or 21 percent in fiscal year 2007. The budget provides one-time funding to help mitigate the impact of this federal budget reduction. Of this amount, $200,000 is provided to the Department of Community, Trade, and Economic Development and $800,000 is provided in the K-12 section of the budget.

Alternative Routes to Teaching
The alternative route to teaching program provides conditional loan scholarships for candidates seeking teacher certification in an area in which school districts are experiencing shortages. This program is administered by the Professional Educator Standards Board. Funding is provided for additional scholarships specifically for candidates in special education, math, science, and bilingual education.

National Board for Professional Teaching Standards

Funding is provided for costs associated with fringe benefits on the $3,500 salary bonus provided to each of the teachers with National Board for Professional Teaching Standards certification in fiscal year 2006 and fiscal year 2007. Funding will maintain the bonus amount paid to national board certified teachers at $3,500 per year.

Closing the Achievement Gaps Pilot

Funding is provided for a parent, community, and school district partnership program that will meet the unique needs of different groups of students in closing the achievement gap. The Office of Superintendent of Public Instruction will award five partnership grants. The intent of the pilot program is to help students meet state learning standards, achieve the skills and knowledge necessary for college or the workplace, reduce the achievement gap, prevent dropouts, and improve graduation rates.

Other K-12 Enhancements

Funding is provided for a variety of smaller K-12 enhancements including the following: additional Attorney General Office services related to a lawsuit dealing with special education funding ($1.1 million); additional funding for incentives to increase Skills Center enrollment and funding for summer programs ($0.4 million); anti-bias training ($0.325 million); environmental education programs ($0.15 million); youth suicide prevention ($0.1 million); financial literacy programs for students ($0.05 million); and other smaller miscellaneous increases.

2005-07 Washington State Omnibus Operating Budget

Including 2006 Supplemental

Total Budgeted Funds

(Dollars in Thousands)

Legislative	149,275
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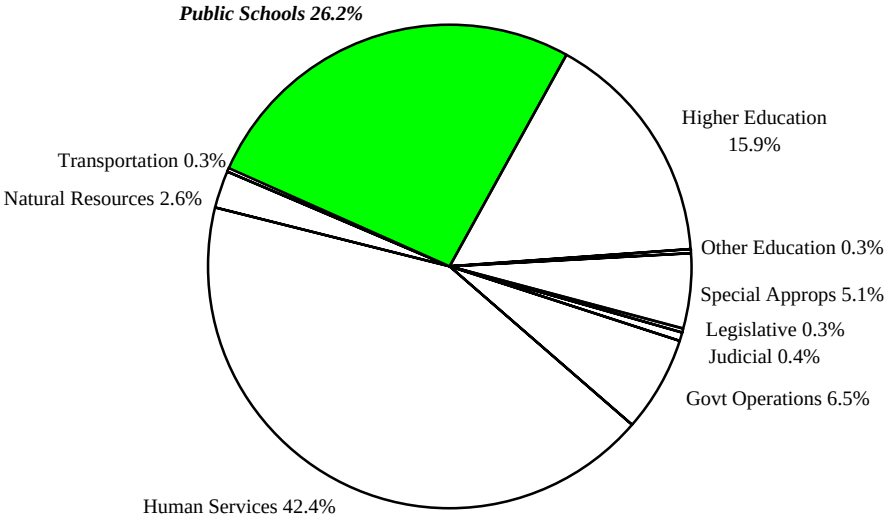
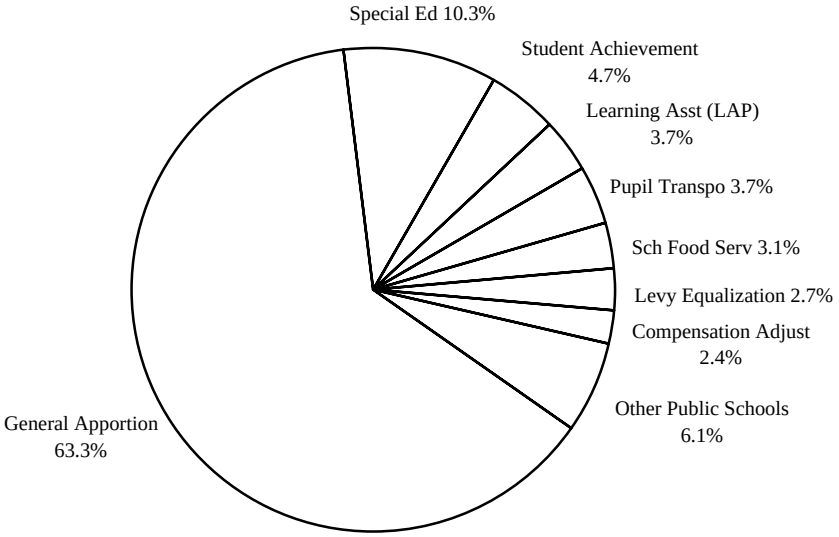
Human Services	21,747,617
Natural Resources	1,340,259
Transportation	148,331
Public Schools	***13,440,836***
Higher Education	8,162,627
Other Education	139,846
Special Appropriations	2,595,329
Statewide Total	**51,288,737**



Washington State

General Apportionment	8,503,797
Special Education	1,381,901
Student Achievement	630,537
Learning Assist Pgm	503,153
Pupil Transportation	500,903
School Food Services	418,226
Levy Equalization	364,110
Compensation Adj	318,968
Other Public Schools	819,241
Public Schools	***13,440,836***



Public Schools

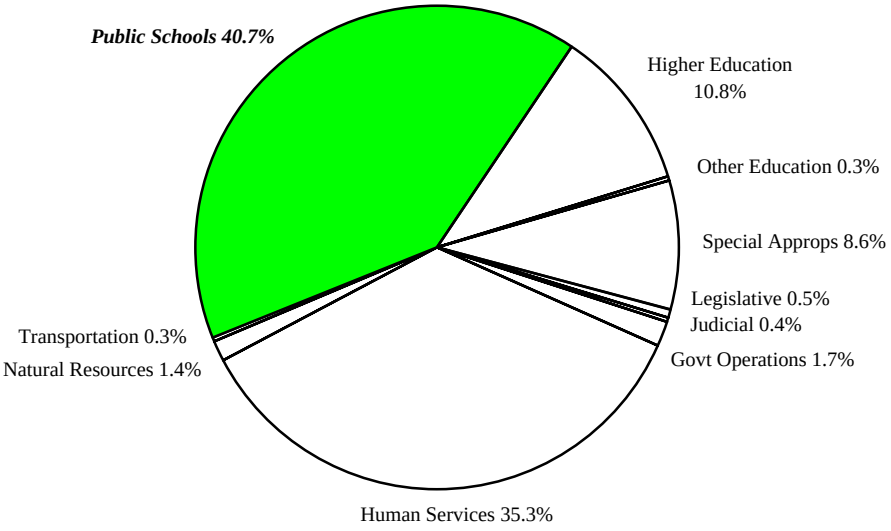
2005-07 Washington State Omnibus Operating Budget

Including 2006 Supplemental

General Fund-State

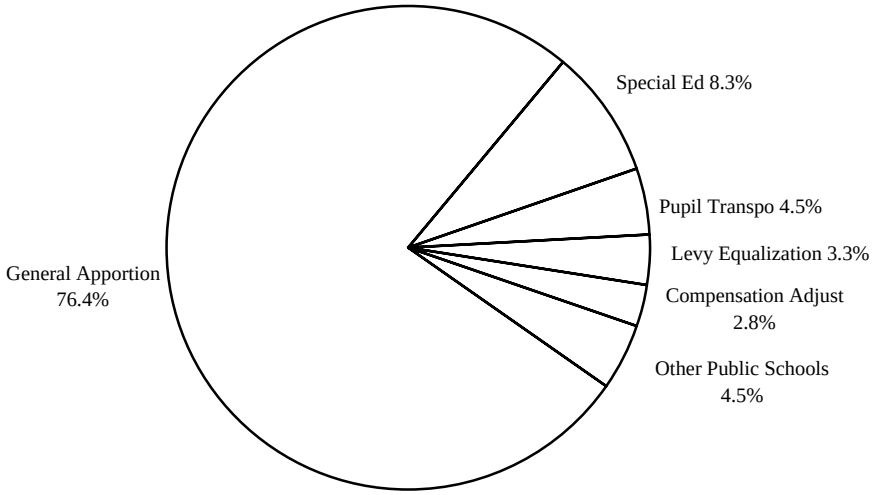
(Dollars in Thousands)

Legislative	141,772
Judicial	105,942
Governmental Operations	471,118
Human Services	9,648,542
Natural Resources	382,648
Transportation	73,593
Public Schools	***11,098,029***
Higher Education	2,949,314
Other Education	77,375
Special Appropriations	2,349,573
Statewide Total	**27,297,906**



Washington State

General Apportionment	8,475,249
Special Education	943,003
Pupil Transportation	500,148
Levy Equalization	364,110
Compensation Adj	315,912
Other Public Schools	499,607
Public Schools	***11,098,029***



Public Schools

Public Schools

WORKLOAD HISTORY
By School Year

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	Estimated 2005-06	Estimated 2006-07
General Apportionment										
FTE Enrollment	936,435	946,385	948,485	951,033	956,567	958,846	962,342	966,371	972,804	980,345
% Change from prior year		1.1%	0.2%	0.3%	0.6%	0.2%	0.4%	0.4%	0.7%	0.8%
Special Education										
Funded Enrollment [1]	111,257	113,249	115,257	116,709	118,519	120,677	121,467	122,031	121,815	123,322
% Change from prior year		1.8%	1.8%	1.3%	1.6%	1.8%	0.7%	0.5%	-0.2%	1.2%
Bilingual Education										
Headcount Enrollment	47,975	52,040	55,656	59,514	62,522	66,258	70,884	75,255	77,277	81,674
% Change from prior year		8.5%	6.9%	6.9%	5.1%	6.0%	7.0%	6.2%	2.7%	5.7%
Learning Assistance Program										
Entitlement Units [1]	159,556	159,481	184,804	177,763	174,275	170,157	161,864	157,935	N/A	N/A
Funded Students [2]	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	412,060	420,496
% Change from prior year		0.0%	15.9%	-3.8%	-2.0%	-2.4%	-4.9%	-2.4%		2.0%

[1] *Beginning in 2002-03, the workload indicators include incorporation of federal funds. For the 2002-03, 2003-04, and 2004-05 school years, school districts were funded for special education services for 0.3 percent of their enrollment beyond the 12.7 percent limit with federal funds. Beginning once again in the 2005-06 school year, school districts are funded for special education services up to 12.7 percent of their enrollment solely with state funds.*

[2] *In the 2005 legislative session, the Legislature made significant changes to the allocation formula for the Learning Assistance Program. For this reason, the workload amounts for the 2005-07 biennium are not comparable to prior years.*

Data Sources :

1997-98 through 2004-05 amounts from the Office of the Superintendent of Public Instruction, the Office of Financial Management, and the Caseload Forecast Council.

2005-06 and 2006-07 estimates from the Caseload Forecast Council February 2006 forecast and legislative budgets from the 2006 session.

Public Schools
OSPI & Statewide Programs

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**46,163**	**79,965**	**126,128**
Total Maintenance Changes	**0**	**3,650**	**3,650**
Policy Changes			
1. Utility Costs Emergency Assistance	2,148	0	2,148
2. Pre-Apprenticeship Program Grants	175	0	175
3. Central Service Agency Charges	71	0	71
4. Civics Education	22	0	22
5. Environmental Study	15	0	15
6. Navigation 101	3,980	0	3,980
7. Student Data System	2,896	0	2,896
8. Special Education Lawsuit	1,099	0	1,099
9. Environmental Education	150	0	150
10. Anti-Bias Training	325	0	325
11. Safe Schools Federal Backfill	800	0	800
12. Financial Literacy	50	0	50
13. Youth Suicide Prevention	100	0	100
14. School Safety Plans	45	0	45
15. Special Education Accounting	64	0	64
16. SRH Pilot Grant Program	3,055	0	3,055
17. Alternative Routes to Teaching	511	0	511
18. Sex Offender Workgroup	40	0	40
19. State Board Increased Costs	119	0	119
20. Civics Curriculum Development	25	0	25
Total Policy Changes	**15,690**	**0**	**15,690**
2005-07 Revised Appropriations	**61,853**	**83,615**	**145,468**
Fiscal Year 2006 Total	25,793	44,133	69,926
Fiscal Year 2007 Total	36,060	39,482	75,542

Comments:

1. **Utility Costs Emergency Assistance** - One-time funding is provided for additional assistance to school districts in managing recent increases in natural gas and heating oil costs during the 2005-06 school year.

2. **Pre-Apprenticeship Program Grants** - Pursuant to Chapter 161, Laws of 2006 (2SHB 2789), funding is provided for grants and pilot programs to develop pre-apprenticeship opportunities. Districts will use the grants to support program design, negotiate school/business/labor agreements, and recruit high school students for pre-apprenticeship programs in the building trades and crafts.

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

4. **Civics Education** - Funding is provided to implement Chapter 113, Laws of 2006 (EHB 2579). The bill requires that beginning in the 2008-09 school year, students in grades 4, 5, 7 or 8, and 11 or 12 will complete a classroom-based assessment in civics. The funding provided supports staff training and competitive grants to districts for curriculum alignment; private donations may also supplement these funds.

5. **Environmental Study** - Funding is provided for the implementation of Chapter 79, Laws of 2006 (EHB 2910 - Environmental Education), which requires the Office of the Superintendent of Public Instruction (OSPI) to conduct an environmental, natural science, wildlife, forestry, and agriculture education study in partnership with public and private entities that promote quality environmental education experiences.

6. **Navigation 101** - The Navigation 101 program is a counseling and mentoring program to help students set goals, take courses that will further their goals, and learn where their skills lie. Pursuant to Chapter 117, Laws of 2006 (ESSB 6255), funding is provided to make the Navigation 101 curriculum available to all school districts. Additionally, funding is provided for grants to at least 100 school districts to implement the Navigation 101 program.

Public Schools
OSPI & Statewide Programs

7. **Student Data System** - Funding is provided to create a statewide database of longitudinal student information. The database will provide a central repository for student achievement and demographic information; allow teachers to review and track individual student achievement over time on state-standardized and classroom-based assessments by specific content strands; and provide a way to develop, track, and transfer student learning plans. OSPI is required to meet stringent planning requirements that meet the approval of the Department of Information Services prior to beginning this project.

8. **Special Education Lawsuit** - Twelve school districts have filed a lawsuit in Thurston County Superior Court claiming that the state has underfunded special education based on an unconstitutional funding system. This lawsuit will require additional services from the Attorney General's Office, the costs of which will be billed to OSPI. Funding is provided to cover the expected costs for the 2005-07 biennium.

9. **Environmental Education** - Funding is provided for grants for the environmental education program throughout the state. The General Fund-State funding will be deposited into the Washington Natural Science, Wildlife, and Environmental Education Partnership Account to be augmented with other public and private donations for this purpose.

10. **Anti-Bias Training** - Funding is provided for comprehensive cultural competence and anti-bias education programs for educators and students. OSPI will administer grants to school districts with the assistance and input of groups like the Anti-Defamation League and the Jewish Federation of Seattle.

11. **Safe Schools Federal Backfill** - The federal government has reduced the amount of funding provided to Washington State for the Safe and Drug-Free Schools and Communities (SDFSC) grants by approximately $1.5 million or 21 percent in FY 2007. In Washington State, SDFSC grant funding supports prevention and intervention specialists in schools to implement comprehensive student assistance programs that address problems associated with substance use and violence. These funds are distributed to 13 local grantees, including the 4 largest school districts (Seattle, Tacoma, Spokane, and Kent) and 9 consortia, covering virtually the entire state. One-time state funding is provided to help mitigate the impact of this federal budget reduction.

12. **Financial Literacy** - Funding is provided for additional efforts at promoting financial literacy of students. The effort will be coordinated through the Financial Literacy Public Private Partnership.

13. **Youth Suicide Prevention** - Funding is provided for a pilot youth suicide prevention and information program. OSPI will work with selected school districts and community agencies in identifying effective strategies at preventing youth suicide.

14. **School Safety Plans** - Funding is provided for the Washington State School Safety Center Advisory Committee, in consultation with OSPI, to prepare a report with: 1) the recommended comprehensive school safety plan standards; 2) a potential implementation plan for those standards statewide; and 3) detailed information on the costs and other impacts on school districts from implementing the standards. The development of standards shall address requirements for school mapping and shall include a review of current research regarding safe school planning. The report will be completed by December 1, 2006.

15. **Special Education Accounting** - Funding is provided for OSPI to conduct further evaluation of issues raised in the recently completed Joint Legislative Audit and Review Committee report on the accounting of special education excess costs. Specifically, OSPI will convene a work group to evaluate modifying or replacing the current 1077 methodology. This workgroup will develop a proposal and deliver their report to the Legislature by January 1, 2007, and take into consideration recommendations of the Washington Learns Steering Committee.

16. **SRH Pilot Grant Program** - Funding is provided for a pilot grant program related to serving students in staffed residential homes (SRH). The pilot grant program will seek to identify the fiscal and educational challenges posed to districts that serve concentrations of SRH students and provide resources to help address these challenges. As part of the pilot grant program, a study will be conducted to make findings and recommendations regarding the variety of circumstances and needs present in the SRH population and recommendations regarding how to best meet those needs.

17. **Alternative Routes to Teaching** - The alternative route to teaching program provides conditional loan scholarships for candidates seeking teacher certification in an area in which school districts are experiencing shortages. This program is administered by the Professional Educator Standards Board. Funding is provided for additional scholarships specifically for candidates in special education, math, science, and bilingual education.

18. **Sex Offender Workgroup** - Pursuant to Chapter 135, Laws of 2006 (ESSB 6580), funding is provided for OSPI to convene a workgroup to develop a model policy for schools to follow when receiving notification from the sheriff's office that a sex offender is enrolled. A final report and recommendations must be submitted to the appropriate committees of the Legislature by November 15, 2006.

19. **State Board Increased Costs** - Funding is provided to cover increased operational costs of the State Board of Education. Funding will support new staffing needs and cover increased costs associated with changes in membership and the scope of the Board's duties.

20. **Civics Curriculum Development** - Chapter 113, Laws of 2006 (EHB 2579), appropriates $25,000 from General Fund-State to OSPI for competitive grants for the development of civics curriculum.

Public Schools
General Apportionment

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**8,423,967**	**0**	**8,423,967**
Total Maintenance Changes	**45,926**	**0**	**45,926**
Policy Changes			
1. Pension Plan 1 Unfunded Liability	0	28,548	28,548
2. Skills Center Incentive Grants	413	0	413
3. Vocational Equipment Replacement	4,943	0	4,943
Total Policy Changes	**5,356**	**28,548**	**33,904**
2005-07 Revised Appropriations	**8,475,249**	**28,548**	**8,503,797**
Fiscal Year 2006 Total	4,193,442	0	4,193,442
Fiscal Year 2007 Total	4,281,807	28,548	4,310,355

Comments:

1. **Pension Plan 1 Unfunded Liability** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees', and Teachers' Retirement Systems (PERS 1, TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account.

2. **Skills Center Incentive Grants** - Additional funding is provided to address financial disincentives experienced by districts in sending their students to Skill Centers and to expand Skills Center summer school programs.

3. **Vocational Equipment Replacement** - Funding is provided for a one-time allocation to replace and upgrade equipment in vocational and Skills Center programs. The funding will be distributed based on $75 per vocational student and $125 per student at Skills Centers.

Public Schools
Compensation Adjustments

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**260,949**	**1,334**	**262,283**
Total Maintenance Changes	**35,827**	**118**	**35,945**
Policy Changes			
1. Pension Plan 1 Unfunded Liability	0	1,545	1,545
2. Health Benefit Changes	2,588	8	2,596
3. Promoting Academic Success	832	0	832
4. School Employee Salary Increase	15,716	51	15,767
Total Policy Changes	**19,136**	**1,604**	**20,740**
2005-07 Revised Appropriations	**315,912**	**3,056**	**318,968**
Fiscal Year 2006 Total	74,336	362	74,698
Fiscal Year 2007 Total	241,576	2,694	244,270

Comments:

1. **Pension Plan 1 Unfunded Liability** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees', and Teachers' Retirement Systems (PERS 1, TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account.

2. **Health Benefit Changes** - The original 2005-07 operating budget provided an increase in the health benefit funding rate from the 2005-06 school year to the 2006-07 school year of 8 percent. Funding is now provided for a rate increase of 8.5 percent between the two school years. As a result of this change, the increases in the K-12 funding rates correspond to similar increases in the state employer classified staff rates.

3. **Promoting Academic Success** - The additional certificated instructional staff provided under the new Promoting Academic Success program causes compensation increases to cost more.

4. **School Employee Salary Increase** - Funding is provided for an additional 0.5 percent salary increase (beyond the 2.8 percent Initiative 732 cost-of-living-adjustment [COLA]) for state funded K-12 employees during the 2006-07 school year.

Public Schools
Pupil Transportation

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**490,745**	**0**	**490,745**
Total Maintenance Changes	**3,808**	**0**	**3,808**
Policy Changes			
1. Pension Plan 1 Unfunded Liability	0	755	755
2. Transportation Emergency Assistance	5,595	0	5,595
Total Policy Changes	**5,595**	**755**	**6,350**
2005-07 Revised Appropriations	**500,148**	**755**	**500,903**
Fiscal Year 2006 Total	247,541	0	247,541
Fiscal Year 2007 Total	252,607	755	253,362

Comments:

1. **Pension Plan 1 Unfunded Liability** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees', and Teachers' Retirement Systems (PERS 1, TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account.

2. **Transportation Emergency Assistance** - One-time funding is provided for additional assistance to school districts in managing recent increases in diesel fuel prices during the 2005-06 school year.

Public Schools
School Food Services

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**6,306**	**397,260**	**403,566**
Total Maintenance Changes	**0**	**14,660**	**14,660**
2005-07 Revised Appropriations	**6,306**	**411,920**	**418,226**
Fiscal Year 2006 Total	3,147	199,324	202,471
Fiscal Year 2007 Total	3,159	212,596	215,755

Comments:

There were no policy level changes.

Public Schools
Special Education

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**931,993**	**435,464**	**1,367,457**
Total Maintenance Changes	**11,010**	**165**	**11,175**
Policy Changes			
1. Pension Plan 1 Unfunded Liability	0	3,269	3,269
Total Policy Changes	**0**	**3,269**	**3,269**
2005-07 Revised Appropriations	**943,003**	**438,898**	**1,381,901**
Fiscal Year 2006 Total	464,812	207,415	672,227
Fiscal Year 2007 Total	478,191	231,483	709,674

Comments:

1. **Pension Plan 1 Unfunded Liability** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees', and Teachers' Retirement Systems (PERS 1, TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account.

Public Schools
Educational Service Districts

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**7,418**	**0**	**7,418**
Total Maintenance Changes	**-16**	**0**	**-16**
Policy Changes			
1. Pension Plan 1 Unfunded Liability	0	28	28
Total Policy Changes	**0**	**28**	**28**
2005-07 Revised Appropriations	**7,402**	**28**	**7,430**
Fiscal Year 2006 Total	3,691	0	3,691
Fiscal Year 2007 Total	3,711	28	3,739

Comments:

1. **Pension Plan 1 Unfunded Liability** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees', and Teachers' Retirement Systems (PERS 1, TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account.

Public Schools
Levy Equalization

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**357,167**	**0**	**357,167**
Total Maintenance Changes	**2,130**	**0**	**2,130**
Policy Changes			
1. Restore Levy Equalization	4,813	0	4,813
Total Policy Changes	**4,813**	**0**	**4,813**
2005-07 Revised Appropriations	**364,110**	**0**	**364,110**
Fiscal Year 2006 Total	173,153	0	173,153
Fiscal Year 2007 Total	190,957	0	190,957

Comments:

1. **Restore Levy Equalization -** The original 2005-07 budget made a prorated levy equalization reduction of 4.4 percent during calendar years 2006 and 2007. The budget restores this reduction for calendar year 2007. The net effect will be an estimated increase in state levy equalization payments to school districts of $8.8 million during calendar year 2007 and $4.8 million during state FY 2007.

Public Schools
Institutional Education

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**38,757**	**0**	**38,757**
Total Maintenance Changes	**-2,442**	**0**	**-2,442**
Policy Changes			
1. Pension Plan 1 Unfunded Liability	0	117	117
Total Policy Changes	**0**	**117**	**117**
2005-07 Revised Appropriations	**36,315**	**117**	**36,432**
Fiscal Year 2006 Total	18,078	0	18,078
Fiscal Year 2007 Total	18,237	117	18,354

Comments:

1. **Pension Plan 1 Unfunded Liability** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees', and Teachers' Retirement Systems (PERS 1, TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account.

Public Schools
Education of Highly Capable Students

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**13,786**	**0**	**13,786**
Total Maintenance Changes	**88**	**0**	**88**
Policy Changes			
1. Pension Plan 1 Unfunded Liability	0	44	44
Total Policy Changes	**0**	**44**	**44**
2005-07 Revised Appropriations	**13,874**	**44**	**13,918**
Fiscal Year 2006 Total	6,900	0	6,900
Fiscal Year 2007 Total	6,974	44	7,018

Comments:

1. **Pension Plan 1 Unfunded Liability** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees', and Teachers' Retirement Systems (PERS 1, TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account.

Public Schools
Education Reform

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**83,503**	**124,305**	**207,808**
Total Maintenance Changes	**0**	**24,454**	**24,454**
Policy Changes			
1. Move Early Read to Early Learning	-125	0	-125
2. Alternative for English Learners	100	0	100
3. Math Remediation	3,390	0	3,390
4. Principal Support Program	150	0	150
5. CISL/Ombudsman	1,327	0	1,327
6. Assessment Funding Adjustments	5,074	0	5,074
7. 9th Grade Diagnostic Test	250	0	250
8. National Board - Other Costs	510	0	510
9. School Breakfast Programs	2,000	0	2,000
10. Closing Achievement Gaps Pilot	500	0	500
Total Policy Changes	**13,176**	**0**	**13,176**
2005-07 Revised Appropriations	**96,679**	**148,759**	**245,438**
Fiscal Year 2006 Total	45,382	72,071	117,453
Fiscal Year 2007 Total	51,297	76,688	127,985

Comments:

1. **Move Early Read to Early Learning** - Pursuant to Chapter 265, Laws of 2006 (2SHB 2964), the Early Reading Grant program created last year will be transferred to the new Department of Early Learning.

2. **Alternative for English Learners** - Funding is provided to study assessment alternatives for English language learners and to estimate the costs of translating and scoring test questions in foreign languages on the Washington Assessment of Student Learning (WASL).

3. **Math Remediation** - Funding is provided for the development of: 1) WASL knowledge and skill learning modules to assist students performing at 10th grade Level 1 in mathematics ($110,000); 2) mathematics knowledge and skill learning modules to teach middle and high school students specific skills that have been identified as areas of difficulty for 10th grade students ($330,000); 3) web-based applications of the curriculum and materials produced for the learning modules ($600,000); and 4) a new 10th grade mathematics assessment tool that presents the mathematics essential learnings in segments for assessment ($2,350,000).

4. **Principal Support Program** - The Principal Support Program provides assistance, assessment, and mentoring to improve the skills of principals. Additional principals will be served in FY 2007.

5. **CISL/Ombudsman** - Funding is provided to implement Chapter 116, Laws of 2006, Partial Veto (ESHB 3127), which reinstates the Center for Improvement of Student Learning (CISL) and creates an ombudsman program which will be implemented through regional offices by the Governor's Office.

6. **Assessment Funding Adjustments** - The 2005 Legislature enacted a two-year assessment budget expecting the Office of Superintendent of Public Instruction (OSPI) to obtain favorable contract prices, federal funding, or a combination of the two to cover the cost of returning the 10th grade assessment results to students by June 10th of each year and to develop and administer the state-required science WASL. Since OSPI was unable to secure additional federal funding or get further contractor reductions, funding is provided for costs associated with these two items.

7. **9th Grade Diagnostic Test** - Funding is provided for OSPI to make diagnostic assessments available to assist school districts. Subject to available funds, OSPI will provide funding to school districts for administering diagnostic assessments in grade 9 for the purpose of identifying academic weaknesses and developing strategies to assist students before the high school WASL.

8. **National Board - Other Costs** - Funding is provided for costs associated with fringe benefits on the $3,500 salary bonus provided to each of the teachers with National Board for Professional Teaching Standards certification in FY 2006 and FY 2007. Funding will maintain the bonus amount paid to national board certified teachers at $3,500 per year.

9. **School Breakfast Programs** - Funding is provided for the following enhancements to the funding for school breakfasts programs: 1) the level of reimbursement per meal is increased for each student eligible for free and reduced price; 2) the co-pay is eliminated for students eligible for reduced price; and 3)

Public Schools
Education Reform

additional resources are provided to assist school districts in establishing summer food programs.

10. **Closing Achievement Gaps Pilot -** Funding is provided for a parent, community, and school district partnership program that will meet the unique needs of different groups of students in closing the achievement gap. OSPI will award five partnership grants. The intent for the the pilot program is to help students meet state learning standards and achieve the skills and knowledge necessary for college or the workplace by reducing the achievement gap and dropout rates and improving graduation rates.

Public Schools
Transitional Bilingual Instruction

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**123,208**	**45,561**	**168,769**
Total Maintenance Changes	**-3,395**	**6,180**	**2,785**
Policy Changes			
1. Pension Plan 1 Unfunded Liability	0	504	504
Total Policy Changes	**0**	**504**	**504**
2005-07 Revised Appropriations	**119,813**	**52,245**	**172,058**
Fiscal Year 2006 Total	58,205	25,167	83,372
Fiscal Year 2007 Total	61,608	27,078	88,686

Comments:

1. **Pension Plan 1 Unfunded Liability** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees', and Teachers' Retirement Systems (PERS 1, TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account.

Public Schools
Learning Assistance Program (LAP)

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**130,801**	**367,832**	**498,633**
Total Maintenance Changes	**-1,157**	**5,124**	**3,967**
Policy Changes			
1. Pension Plan 1 Unfunded Liability	0	553	553
Total Policy Changes	**0**	**553**	**553**
2005-07 Revised Appropriations	**129,644**	**373,509**	**503,153**
Fiscal Year 2006 Total	65,018	181,930	246,948
Fiscal Year 2007 Total	64,626	191,579	256,205

Comments:

1. **Pension Plan 1 Unfunded Liability** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees', and Teachers' Retirement Systems (PERS 1, TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account.

Public Schools
Promoting Academic Success

(Dollars in Thousands)

	GF-S	Other	Total
Policy Changes			
1. Pension Plan 1 Unfunded Liability	0	189	189
2. Promoting Academic Success	27,721	0	27,721
Total Policy Changes	**27,721**	**189**	**27,910**
2005-07 Revised Appropriations	**27,721**	**189**	**27,910**
Fiscal Year 2006 Total	3,842	0	3,842
Fiscal Year 2007 Total	23,879	189	24,068

Comments:

1. **Pension Plan 1 Unfunded Liability -** Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees', and Teachers' Retirement Systems (PERS 1, TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account.

2. **Promoting Academic Success -** A new program is created, called the Promoting Academic Success (PAS) program, which will be designed to help students who have been unsuccessful on one or more sections of the 10th grade Washington Assessment of Student Learning (WASL) test prepare for retakes. School districts will receive funding based on eligible students actually served in the PAS program and may use the new funding to offer intensive instruction in ways that best fit the needs of the districts' students, including: summer school; Saturday or extended day programs; skill seminars; test preparation seminars; and in-school or out-of-school tutoring. The funding provided includes: 1) $2.8 million in one-time allocations that support planning and curriculum alignment efforts associated with establishing the program; 2) $20.2 million for serving Class of 2008 students; 3) $4.1 million for one-time allocations that will allow school districts to provide WASL remedial instruction to Class of 2007 students or to address other remediation needs identified by the Office of Superintendent of Public Instruction; and 4) $1.5 million for a grant program to reward districts for innovative and successful remediation programs.

   In the future, the PAS program is designed to provide remedial funding for one graduating class each fiscal year. The funding provided for each graduating class is intended to provide remedial assistance to students throughout their junior and senior year, as needed, to successfully pass the WASL. The budget language allows districts to carry over up to 20 percent of PAS funds from one year to the next to meet the needs of students who were not successful on initial retakes and need additional assistance in their senior year in preparing for WASL retakes.

Public Schools
Student Achievement Program

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**0**	**629,356**	**629,356**
Total Maintenance Changes	**0**	**1,181**	**1,181**
2005-07 Revised Appropriations	**0**	**630,537**	**630,537**
Fiscal Year 2006 Total	0	280,758	280,758
Fiscal Year 2007 Total	0	349,779	349,779

Comments:

There were no policy level changes.

Higher Education

New Enrollments

A total of $6.1 million is provided for a total of 497 new high-demand enrollments at programs throughout the state. Specific funding is provided for enrollments at the following institutions:

- University of Washington (UW): 150 students in engineering, math, and science baccalaureate programs.
- Washington State University (WSU): 80 students in baccalaureate and graduate nursing programs or for baccalaureate programs in engineering and construction management.
- Regional universities and The Evergreen State College: 80 enrollments, to be coordinated in a high-demand enrollment pool by the Higher Education Coordinating Board (HECB).
- State Board for Community and Technical Colleges (SBCTC): 187 enrollments for high-demand fields where enrollment access is limited and employers are experiencing difficulty finding qualified graduates to fill job openings.

A total of $1.1 million is provided for the SBCTC to develop implementation plans for offering applied baccalaureate degrees at four pilot sites as well as the ongoing cost of program funding. Additionally, the budget provides funding for three community and technical colleges to increase the per student state subsidy to $6,300 per student for the purpose of contracting for upper-divisional coursework.

Workforce Training

A total of $4.1 million is provided for SBCTC and Workforce Training and Education Coordinating Board to develop and implement opportunity grant programs at selected colleges. The opportunity grants will provide low-income students enrolled in the program with funding to cover the costs of workforce education, which may include tuition, books, fees, and other expenses associated with participating in the program.

The sum of $3.2 million is provided for implementation of Chapter 112, Laws of 2006 (2SSB 6326), which establishes the Washington Customized Employment Workforce Training Program, to be administered by the SBCTC. The program allows employers locating in the state or expanding in the state to receive funding for employee training. When employees complete the training, employers pay for a quarter of the training cost and are to pay the remaining three-quarters of the cost within 18 months. Additionally, eligible employers receive a 50 percent business and occupation tax credit. The bill creates a new account, the Employment Training Finance Account and includes a $3.1 million appropriation from the state general fund to the new account. All of the programs revenues and expenditures shall be out of the new account.

A total of $1.0 million is provided for expansion of the Job Skills program run by the SBCTC. Funds will be matched by employers as part of the program's requirements. Additionally the Board is encouraged to apply any savings gained through the SmartBuy program for additional funding for the job skills program.

Compensation

A total of $3.3 million is provided to implement the COLAs as specified by Initiative 732. Additionally, $1.5 million is provided for additional faculty increments at the community and technical colleges. The amount provided shall be allocated proportionally to part-time and full-time faculty based on their respective salary bases.

A total of $0.8 million is provided to maintain health care benefits for part-time academic employees at community and technical colleges, provided the employees establish and maintain an annual average workload pattern of over 50 percent time, as specified in Chapter 308, Laws of 2006 (2SHB 2583).

Operations Support

One-time funding of $3.0 million is provided to institutions of higher education for assistance in managing recent increases in natural gas rates during fiscal year 2006. The funding provides the General Fund-State share of 17.5 percent increase in natural gas costs.

A total of $5.7 million is provided for maintenance and operations costs for 35 instructional facilities located throughout the state. This includes 32 projects for community and technical colleges and three projects for WSU located in Spokane, Prosser, and Vancouver.

A total of $2.0 million is provided for UW to pay for operations and maintenance costs of the Bioengineering and Genome Sciences buildings that will become operational during the 2005-07 biennium.

New Programs and Research

A total of $4.3 million is provided for life sciences research throughout the state. This includes the following projects:

- $2.4 million for UW to increase its capacity to conduct life sciences research. State funding will be leveraged with private and federal investments.
- $1 million for WSU for the development of life sciences research located in Spokane. The research will focus on developing and implementing new medical treatment therapies.
- $0.9 million for the Life Sciences Discovery Fund Authority for start-up costs. Legislation from 2005 created the Life Sciences Discovery Fund Authority to provide grants for life sciences research.

A total of $0.8 million is provided for WSU for the operation of the AgNetWeather System. The system will provide data for fire services, scientists predicting movement of airborne particulates, and for additional weather-dependent state and private agricultural, natural resource, and environmental activities throughout the state.

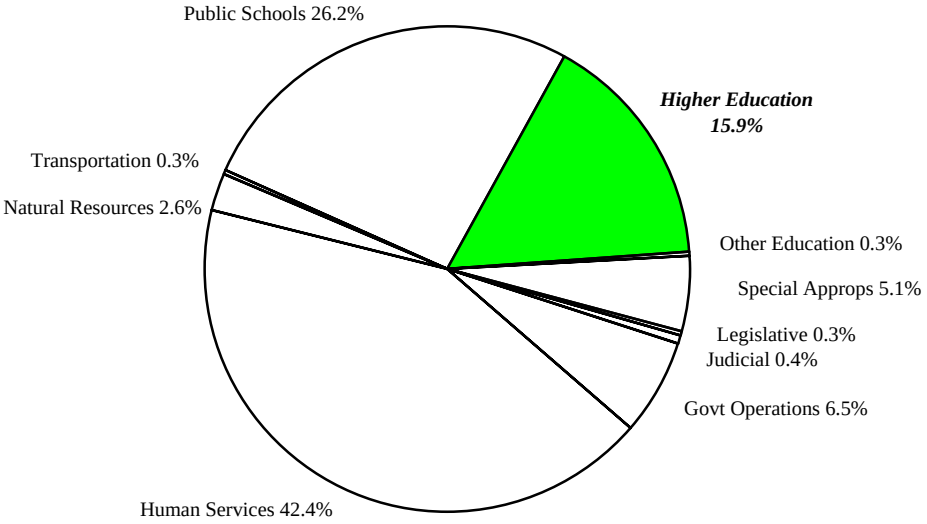
2005-07 Washington State Omnibus Operating Budget

Including 2006 Supplemental

Total Budgeted Funds

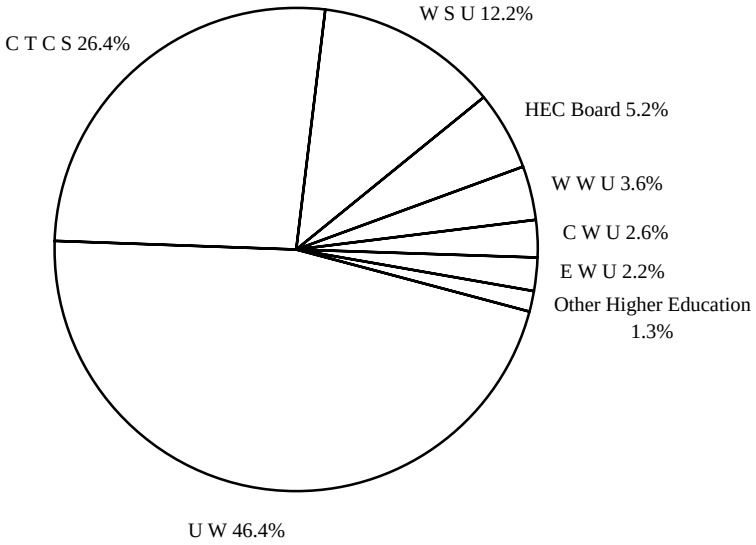
(Dollars in Thousands)

Legislative	149,275
Judicial	216,066
Governmental Operations	3,348,551
Human Services	21,747,617
Natural Resources	1,340,259
Transportation	148,331
Public Schools	13,440,836
Higher Education	***8,162,627***
Other Education	139,846
Special Appropriations	2,595,329
Statewide Total	**51,288,737**



Washington State

Univ of Washington	3,786,974
C T C S	2,157,991
Washington State Univ	995,536
Higher Ed Coord Bd	424,643
Western Washington Univ	293,587
Central Washington Univ	214,419
Eastern Washington Univ	182,116
Other Higher Education	107,361
Higher Education	***8,162,627***



Higher Education

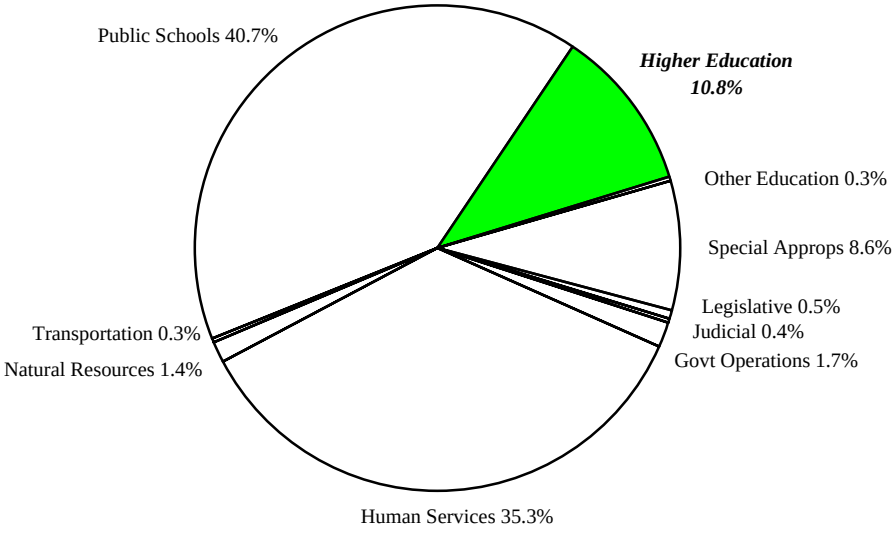
2005-07 Washington State Omnibus Operating Budget

Including 2006 Supplemental

General Fund-State

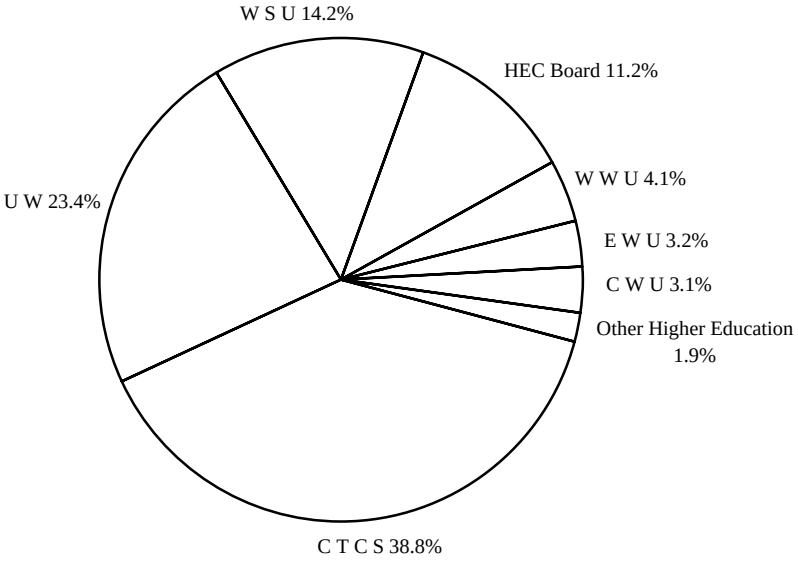
(Dollars in Thousands)

Legislative	141,772
Judicial	105,942
Governmental Operations	471,118
Human Services	9,648,542
Natural Resources	382,648
Transportation	73,593
Public Schools	11,098,029
Higher Education	***2,949,314***
Other Education	77,375
Special Appropriations	2,349,573
Statewide Total	**27,297,906**



Washington State

C T C S	1,145,750
Univ of Washington	690,218
Washington State Univ	420,006
Higher Ed Coord Bd	331,507
Western Washington Univ	120,428
Eastern Washington Univ	93,500
Central Washington Univ	92,347
Other Higher Education	55,558
Higher Education	***2,949,314***



Higher Education

Higher Education
FTE Student Enrollment History
By Academic Year

	Actual Enrollment							Budgeted	
	1998-99[1]	1999-00[1]	2000-01[1]	2001-02[1]	2002-03[1]	2003-04[1]	2004-05[1]	2005-06	2006-07
Community & Technical Colleges	**121,302**	**125,131**	**135,356**	**133,962**	**139,753**	**138,241**	**131,489**	**130,905**	**133,227**
General Enrollment	114,885	117,623	128,093	124,850	127,604	138,241	131,489	123,469	125,604
Dislocated Workers	6,417	7,508	7,263	9,112	12,149	11,453	8,392	7436	7436
High Demand [2]	0	0	0	0	0	0	0	0	187
Four-Year Schools	**81,814**	**82,734**	**84,784**	**87,969**	**89,511**	**90,075**	**91,358**	**89,248**	**91,591**
University of Washington	33,592	34,058	34,966	36,647	36,963	36,316	36,357	36021	36776
Washington State University [3]	19,148	18,983	19,473	19,955	20,311	20,542	21,157	20739	21400
Eastern Washington University	7,244	7,712	8,081	8,421	8,700	8,956	9,126	8593	8919
Central Washington University	7,471	7,463	7,287	7,672	8,106	8,657	8,885	8323	8649
The Evergreen State College	3,822	3,697	3,786	4,009	4,054	4,099	4,120	4038	4143
Western Washington University [4]	10,537	10,821	11,191	11,265	11,377	11,505	11,713	11534	11704
HECB Timber Workers [5]	177	45	48	0	0	0	0	0	0
HECB High-Demand Programs [6]	0	0	0	0	0	0	0	0	80
Total Higher Education	**203,116**	**207,865**	**220,140**	**221,931**	**229,264**	**228,316**	**222,847**	**220,153**	**224,898**

(1) *Actual enrollments were greater than budgeted levels in these years. Institutions are permitted to enroll over budgeted levels and to support the additional student FTEs with tuition and fees.*

(2) *In the 2006 supplemental operating budget, the State Board for Community and Technical Colleges was directed to allocate 187 high-demand FTES to the Community and Technical College System for the 2006-07 academic year.*

(3) *In the 2005-07 operating budget, Washington State University's Pullman campus enrollment is understated by 16 FTEs in 2005-06 and by 32 FTEs in 2006-07. The corrected amounts are reflected above.*

(4) *In the 2005-07 operating budget, Western Washington University's enrollment is overstated by 25 FTEs in 2005-06 and by 25 FTEs in 2006-07. The corrected amounts are reflected above.*

(5) *Actual Timber Worker enrollments reported for 1998-99 include Pullman extended degree students. The program itself was allowed to sunset being replaced by a rural community development grant program at the start of the 2001-03 biennium.*

(6) *In the 2006 supplemental operating budget, the Higher Education Coordinating Board was directed to allocate 80 high-demand FTES to the public regional institutions and The Evergreen State College for the 2006-07 academic year.*

Higher Education
Budgeted Enrollment Increases
By Academic Year

	FTE Student Enrollment				
	Budgeted Level 2004-05	Increase for 2005-06	Total Budgeted 2005-2006	Increase for 2006-07	Total Budgeted 2006-2007
Community & Technical Colleges	**128,855**	**2,050**	**130,905**	**2,322**	**133,227**
General Enrollments	121,163	2,050	123,213	2,135	125,348
High Demand [1]	256	0	256	187	443
Dislocated Workers	7,436	0	7,436	0	7,436
Four-Year Schools	**76,250**	**1,464**	**77,714**	**2,173**	**91,671**
University of Washington [2]	35,666	355	36,021	755	36,776
Seattle	32,857	180	33,037	180	33,217
Bothell	1,265	75	1,340	200	1,540
Tacoma	1,544	100	1,644	225	1,869
Math and Science Enrollments [3]	0	0	0	150	150
Washington State University [2]	20,383	356	20,739	581	21,400
Pullman (includes Spokane) [4]	18,480	231	18,711	231	18,942
Tri-Cities	675	0	675	25	700
Vancouver	1,228	125	1,353	325	1,678
Math and Science Enrollments [3]	0	0	0	80	80
Eastern Washington University	8,269	324	8,593	326	8,919
Central Washington University	7,999	324	8,323	326	8,649
The Evergreen State College	3,933	105	4,038	105	4,143
Western Washington University [5]	11,364	170	11,534	170	11,704
HECB High-Demand Programs [6]	0	0	0	80	80
Total Higher Education	**205,105**	**3,514**	**208,619**	**4,495**	**224,898**

(1) *In the 2006 supplemental operating budget, the State Board for Community and Technical Colleges was directed to allocate 187 high-demand FTES to the Community and Technical College System for the 2006-07 academic year.*

(2) *Subject to reporting requirements, the research universities may reassign budgeted FTEs from a main campus (Seattle, Pullman) to any of its respective branch campuses at the start of an academic year.*

(3) *In the 2006 supplemental operating budget, 150 FTES in high-demand math and science related fields were allocated to the University of Washington, and 80 FTES in high-demand math and science related fields were allocated to Washington State University.*

(4) *In the 2005-07 operating budget, Washington State University's Pullman campus enrollment is understated by 16 FTEs in 2005-06 and by 32 FTEs in 2006-07. The corrected amounts are reflected above.*

(5) *In the 2005-07 operating budget, Western Washington University's enrollment is overstated by 25 FTEs in 2005-06 and by 25 FTEs in 2006-07. The corrected amounts are reflected above.*

(6) *In the 2006 supplemental operating budget, the Higher Education Coordinating Board was directed to allocate 80 high-demand FTES to the public regional institutions and The Evergreen State College for the 2006-07 academic year.*

Community & Technical College System

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**1,112,719**	**1,007,345**	**2,120,064**
Total Maintenance Changes	**13,575**	**259**	**13,834**
Policy Changes			
1. Facilities Maintenance	4,599	0	4,599
2. Applied BA and Co-Location Costs	1,060	0	1,060
3. Transitions Math Project	275	0	275
4. Pension Plan 1 Unfunded Liabilities	0	1,556	1,556
5. Classification Revisions	193	6	199
6. Utility Rate Adjustments	761	0	761
7. Central Service Agency Charges	25	0	25
8. Opportunity Grants	4,075	0	4,075
9. Job Skills Program	1,000	0	1,000
10. Consortium University Contracts	325	0	325
11. Customized Workforce Training	3,150	3,075	6,225
12. Faculty Increments	1,500	0	1,500
13. Firefighter Apprenticeship Program	150	0	150
14. Health Care Partnerships	150	0	150
15. High-Demand Enrollments	1,500	0	1,500
16. Nursing Faculty Pilot	140	0	140
17. Part-Time Health Benefits	768	0	768
18. Governor Veto	-215	0	-215
Total Policy Changes	**19,456**	**4,637**	**24,093**
2005-07 Revised Appropriations	**1,145,750**	**1,012,241**	**2,157,991**
Fiscal Year 2006 Total	558,880	492,902	1,051,782
Fiscal Year 2007 Total	586,870	519,339	1,106,209

Comments:

1. **Facilities Maintenance** - Funding is provided for the maintenance and operation of state-funded projects that will be occupied in the 2005-07 biennium. Funding is also provided for instructional facilities financed with Certificates of Participation.

2. **Applied BA and Co-Location Costs** - Funding is provided to the Board for implementation of Chapter 258, Laws of 2005 (E2SHB 1794), which authorized up to four community or technical colleges to offer baccalaureate degrees on a pilot basis. Funding includes one-time start-up costs for developing applied baccalaureate degrees on community and technical college campuses ($400,000) as well as the ongoing cost of program funding ($504,000).

   Funding is also provided for three community and technical college partnerships with universities ($156,000) as authorized in RCW 28B.50.820. Funds are in addition to funding provided for 2005-07 general growth enrollments. The Community and Technical College System (CTCS) shall serve 120 student FTEs in this program within the targeted enrollments established by the budget.

3. **Transitions Math Project** - One-time funding is provided to address the need to reduce remedial math courses taken at institutions of higher education. The project will bring together representatives from the K-12 system, CTCS, and public four-year institutions to: 1) provide outreach and standards-based instructional materials to support local high school and college partnerships for the purpose of enhancing student expectations regarding college-level math courses; and 2) improve the math placement testing process. The Board will serve as fiscal agent for the project.

4. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

5. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

6. **Utility Rate Adjustments** - One-time funding is provided for assistance in managing recent increases in natural gas rates during FY 2006. The funding provides the General Fund-State share of a 17.5 percent increase in natural gas costs.

Community & Technical College System

7. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

8. **Opportunity Grants** - Funding is provided for the Board to develop and implement opportunity grant programs at selected colleges. The opportunity grants will provide low-income students enrolled in the program with funding to cover the costs of workforce education, which may include tuition, books, fees, and other expenses associated with participating in the program. Additionally, in consultation with other agencies and groups, the Board is directed to identify high-demand occupations using industry groups and to develop skills-based credentials for high-demand sectors. The Governor vetoed $75,000 of this appropriation (see veto item below).

9. **Job Skills Program** - Funding is provided for expansion of the Job Skills program. Funds will be matched by employers as part of the requirements of the Job Skills program. Additionally, the Board, through the SmartBuy program, is encouraged to seek efficiencies in purchasing goods and services. Additional funds may be expended for the Job Skills program to the extent that savings are achieved from more efficient procurement processes.

10. **Consortium University Contracts** - Funding is provided for the North Snohomish Island Skagit Counties Consortium for Higher Education to implement Chapter 179, Laws of 2006 (SHB 3113). These funds are in addition to funding provided for 2005-07 general growth enrollments provided in the budget. The Consortium shall serve 250 student FTEs through the university contract model within the targeted enrollments established by the enacted operating budget.

11. **Customized Workforce Training** - Chapter 112, Laws of 2006 (2SSB 6326), establishes the Washington Customized Employment Workforce Training program, which directs the Board to award training allowances to employers who have entered into training agreements with local colleges. Over a period of 18 months, the employers will pay back the cost of the training.

    The sum of $75,000 is provided to the Board for administration of the program. The legislation also establishes the Employment Training Finance Account, which serves as a revolving loan account for the training program. A total of $3,075,000 General Fund-State is deposited into the new account for the purposes of implementing the legislation.

12. **Faculty Increments** - Funding is provided for additional faculty increments at the community and technical colleges. The amount provided shall be allocated proportionally to part-time and full-time faculty based on their respective salary bases.

13. **Firefighter Apprenticeship Program** - Funding is provided for the firefighter apprenticeship program at South Seattle Community College.

14. **Health Care Partnerships** - Matching funds are provided for strategic statewide partnerships with health care providers or facilities to address the health workforce shortage. Partnerships may include efforts to increase the capacity of community and technical colleges to educate students enrolled in health professions programs, improve retention of health care workers, improve knowledge of the health industry workforce, and increase the number of youth and diverse populations in the health workforce.

15. **High-Demand Enrollments** - Funding is provided for 187 high-demand enrollments at an average state subsidy rate of $8,000 per FTE enrollment per year. High-demand fields are programs where enrollment access is limited and employers are experiencing difficulty finding qualified graduates to fill job openings.

16. **Nursing Faculty Pilot** - Funding is provided to implement a nursing faculty retention and recruitment pilot project. Yakima Valley Community College and another community college located in the western part of the state will receive funding to raise the nursing faculty salaries by $10,000 for FY 2007. The Board will select the additional college. The Board will also submit findings on the pilot project's impact on nursing faculty retention and recruitment to the Legislature by January 1, 2007. The Governor vetoed this appropriation (see veto item below).

17. **Part-Time Health Benefits** - Funding is provided to maintain health care benefits for part-time academic employees at community and technical colleges as outlined in Chapter 308, Laws of 2006 (2SHB 2583).

18. **Governor Veto** - The Governor vetoed three provisos of Chapter 372, Laws of 2006, Partial Veto (ESSB 6386), pertaining to the Board.

    Section 602(16) provides $75,000 for the Board to identify high demand occupations using industry groups and to develop skills-based credentials for high demand sectors.

    Section 602(22) provides $140,000 for a nursing faculty retention and recruitment pilot project.

    Section 602(25) indicated there is sufficient funding in the Board's budget to implement E2SHB 2582 (High School Completion). The bill did not pass the Legislature during the 2006 session.

University of Washington

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**680,762**	**3,093,928**	**3,774,690**
Policy Changes			
1. BioE & Genome Bldgs O&M	2,000	0	2,000
2. Global Health Initiative	500	0	500
3. Pacific NW Seismic Network	400	0	400
4. Life Sciences Research	2,400	0	2,400
5. Pension Plan 1 Unfunded Liabilities	0	2,892	2,892
6. Classification Revisions	-69	-70	-139
7. Utility Rate Adjustments	1,008	0	1,008
8. Central Service Agency Charges	17	6	23
9. UW-Tacoma Autism Center	100	0	100
10. Math and Science Enrollments	2,500	0	2,500
11. People of Color Curriculum Review	125	0	125
12. Burke Museum Educational Programs	150	0	150
13. MESA Outreach	300	0	300
14. WA Search for Young Scholars	150	0	150
15. Governor Veto	-125	0	-125
Total Policy Changes	**9,456**	**2,828**	**12,284**
2005-07 Revised Appropriations	**690,218**	**3,096,756**	**3,786,974**
Fiscal Year 2006 Total	337,629	1,533,170	1,870,799
Fiscal Year 2007 Total	352,589	1,563,586	1,916,175

Comments:

1. **BioE & Genome Bldgs O&M** - Funding is provided for the 2005-07 biennium to pay for operations and maintenance (O&M) costs of the Bioengineering and Genome Sciences buildings that will come on line during the 2005-07 biennium.

2. **Global Health Initiative** - Funding is provided for the University of Washington (UW) to help implement a Department of Global Health. The Schools of Medicine and Public Health and Community Medicine will jointly form and operate the Department. The focus will be establishing sustainable improvements in global health through public health policy, practice, and medical care.

3. **Pacific NW Seismic Network** - Funding is provided for enhancements to the Pacific Northwest Seismic Network (PNSN). PNSN will be able to upgrade their basic operations and information infrastructure and improve production of shake maps, which will include incorporating fragility assessments into the shake maps.

4. **Life Sciences Research** - Funding is provided for UW to increase its capacity for life sciences research in conjunction with its medical school. State funding will be leveraged with private and federal investments.

5. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

6. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

7. **Utility Rate Adjustments** - One-time funding is provided for assistance in managing recent increases in natural gas rates during FY 2006. The funding provides the General Fund-State share of a 17.5 percent increase in natural gas costs.

8. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

9. **UW-Tacoma Autism Center** - Funding is provided for service delivery enhancements at the Autism Center at the UW-Tacoma campus.

10. **Math and Science Enrollments** - Funding is provided for 150 additional high-demand student enrollments. The UW will expand access to baccalaureate programs in engineering, math, and science. By December 15, 2006, the UW shall report to OFM and the legislative fiscal committees the number of new student FTEs enrolled with the funding provided.

University of Washington

11. **People of Color Curriculum Review** - Funding to conduct a review of curriculum offered by public schools in Washington. The purpose of this review is to examine the extent to which the curriculum offered by these institutions fully and accurately include the history, contributions, and contemporary experiences of people of color. The review will include the identification of barriers which may impede school districts from successfully adopting and using these types of curriculum. A report by UW is due to the Legislature by December 1st, 2007. The Governor vetoed this appropriation (see veto item below).

12. **Burke Museum Educational Programs** - Funding is provided for the Museum to develop and present additional traveling educational exhibits and supporting curriculum.

13. **MESA Outreach** - Additional funding is provided for Math Engineering Science Achievement (MESA) Washington to increase the number of hands-on math and science programs for K-12 students throughout the state. Washington State University will sponsor expansion into the Yakima Valley and southwest Washington. UW will sponsor work with tribal schools throughout the state.

14. **WA Search for Young Scholars** - Funding is provided to expand the Washington Search for Young Scholars program at the Robinson Center at UW.

15. **Governor Veto** - The Governor vetoed Section 603(18) of Chapter 372, Laws of 2006, Partial Veto (ESSB 6386), which provides $125,000 to study curriculum offered by Washington State public schools and how the curriculum represents the history, contributions, and contemporary experiences of people of color.

Washington State University

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**418,364**	**575,144**	**993,508**
Total Maintenance Changes	**-2,611**	**0**	**-2,611**
Policy Changes			
1. Lower Division Planning Funds	250	0	250
2. Pension Plan 1 Unfunded Liabilities	0	427	427
3. Classification Revisions	-208	-41	-249
4. Utility Rate Adjustments	716	0	716
5. Central Service Agency Charges	23	0	23
6. Agricultural Weather Network	800	0	800
7. Biologically Intensive & Organic Ag	400	0	400
8. Biofuels Energy Extension Program	98	0	98
9. Math and Science Enrollments	1,174	0	1,174
10. Life Sciences Research	1,000	0	1,000
11. Local Government Publication	5	0	5
12. Governor Veto	-5	0	-5
Total Policy Changes	**4,253**	**386**	**4,639**
2005-07 Revised Appropriations	**420,006**	**575,530**	**995,536**
Fiscal Year 2006 Total	206,511	283,075	489,586
Fiscal Year 2007 Total	213,495	292,455	505,950

Comments:

1. **Lower Division Planning Funds** - Funding is provided to Washington State University (WSU) Tri-Cities to assist in the transition from a branch campus serving upper-division students to a four-year campus as outlined in Chapter 166, Laws of 2006 (SHB 2867). Funds may be used to develop curricula, recruit new faculty, and expand student services. WSU Tri-Cities may begin enrolling lower-division students beginning in Fall 2007.

2. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

4. **Utility Rate Adjustments** - One-time funding is provided for assistance in managing recent increases in natural gas rates during FY 2006. The funding provides the General Fund-State share of a 17.5 percent increase in natural gas costs.

5. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

6. **Agricultural Weather Network** - Funding is provided for WSU to operate the AgWeatherNet system. The system will provide data for fire services, scientists predicting movement of airborne particulates, and additional weather-dependent state and private agricultural, natural resource, and environmental activities throughout the state.

7. **Biologically Intensive & Organic Ag** - Funding is provided to the Center for Sustaining Agriculture and Natural Resources to create a Biologically Intensive and Organic Agriculture Program (BIOAg). The mission of the BIOAg program is to enhance the economic and environmental health of Washington agriculture through research, education and outreach on organic and other biologically-intensive farming methods.

8. **Biofuels Energy Extension Program** - Funding is provided to establish a Biofuels Consumer Education and Outreach Program at the WSU Extension Energy Program.

9. **Math and Science Enrollments** - Funding is provided for 80 additional high-demand student enrollments. WSU will expand baccalaureate and graduate level access to nursing programs and to expand baccalaureate programs in engineering and construction management. By December 15, 2006, WSU shall report to OFM and the legislative fiscal committees the number of new student FTEs enrolled with the funding provided.

Washington State University

10. **Life Sciences Research -** Funding is provided for the development of life sciences research located in Spokane. The research will focus on developing and implementing new medical treatment therapies.

11. **Local Government Publication -** Funding is provided for the Division of Governmental Studies and Services to publish a comprehensive reference book on Washington State local governments. Copies of the publication will be provided to the appropriate policy and fiscal committees of the Legislature. The Governor vetoed this appropriation (see veto item below).

12. **Governor Veto -** The Governor vetoed Section 604(14) of Chapter 372, Laws of 2006, Partial Veto (ESSB 6386), which provides $5,000 to WSU to publish a comprehensive reference book on Washington State local governments.

Eastern Washington University

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**93,206**	**88,494**	**181,700**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	124	124
2. Classification Revisions	14	-2	12
3. Utility Rate Adjustments	158	0	158
4. Central Service Agency Charges	22	0	22
5. Northwest Autism Center	100	0	100
Total Policy Changes	**294**	**122**	**416**
2005-07 Revised Appropriations	**93,500**	**88,616**	**182,116**
Fiscal Year 2006 Total	46,300	40,959	87,259
Fiscal Year 2007 Total	47,200	47,657	94,857

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Utility Rate Adjustments** - One-time funding is provided for assistance in managing recent increases in natural gas rates during FY 2006. The funding provides the General Fund-State share of a 17.5 percent increase in natural gas costs.

4. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

5. **Northwest Autism Center** - Funding is provided for enhancements at the Northwest Autism Center for the inclusive preschool for children identified with autism spectrum disorder.

Central Washington University

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**92,118**	**122,292**	**214,410**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	110	110
2. Classification Revisions	2	0	2
3. Utility Rate Adjustments	206	0	206
4. Central Service Agency Charges	21	0	21
5. Tuition Waiver	330	-330	0
6. Governor Veto	-330	0	-330
Total Policy Changes	**229**	**-220**	**9**
2005-07 Revised Appropriations	**92,347**	**122,072**	**214,419**
Fiscal Year 2006 Total	45,586	57,995	103,581
Fiscal Year 2007 Total	46,761	64,077	110,838

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Utility Rate Adjustments** - One-time funding is provided for assistance in managing recent increases in natural gas rates during FY 2006. The funding provides the General Fund-State share of a 17.5 percent increase in natural gas costs.

4. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

5. **Tuition Waiver** - Funding is provided for additional tuition waiver authority granted to Central Washington University (CWU) in the 2005-07 biennial budget. The Legislature increased CWU's tuition waiver authority from 8 percent to 11 percent. The Governor vetoed this appropriation (see veto item below).

6. **Governor Veto** - The Governor vetoed Section 606(5) of Chapter 372, Laws of 2006, Partial Veto (ESSB 6386), which provides $330,000 for additional tuition waiver authority granted to CWU in the 2005-07 biennial budget.

The Evergreen State College

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**51,760**	**50,323**	**102,083**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	77	77
2. Classification Revisions	19	0	19
3. Utility Rate Adjustments	69	0	69
4. Central Service Agency Charges	9	0	9
5. Education Cost-Benefit Study	125	0	125
6. Foster Care to Age 21 Study	61	0	61
7. Hood Canal Oral Histories	20	0	20
8. Hearing Impaired Students	55	0	55
9. Remediation Programs Study	50	0	50
10. High School Assessment System	275	0	275
11. Children's Mental Health Pilots	30	0	30
12. Labor Research and Education Ctr	80	0	80
13. Reinvesting in Youth Program	40	0	40
14. Studies on Controlled Substances	48	0	48
15. Governor Veto	-80	0	-80
Total Policy Changes	**801**	**77**	**878**
2005-07 Revised Appropriations	**52,561**	**50,400**	**102,961**
Fiscal Year 2006 Total	25,661	24,510	50,171
Fiscal Year 2007 Total	26,900	25,890	52,790

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Utility Rate Adjustments** - One-time funding is provided for assistance in managing recent increases in natural gas rates during FY 2006. The funding provides the General Fund-State share of a 17.5 percent increase in natural gas costs.

4. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

5. **Education Cost-Benefit Study** - Funding is provided for the Washington State Institute for Public Policy (WSIPP) to begin the development of a repository of research and evaluations of the cost-benefits of various K-12 educational programs and services. The goal for the effort is to allow policymakers to have additional information to aid in decision making. Further, the legislative intent for this effort is not to duplicate current studies, research, and evaluations but rather to augment those activities on an ongoing basis. Therefore, to the extent appropriate, WSIPP will utilize and incorporate information from the Washington Learns study, the Joint Legislative and Audit Review Committee, and other entities currently reviewing certain aspects of K-12 finance and programs. WSIPP shall provide the following: 1) by September 1, 2006, a detailed implementation plan for this project; 2) by March 1, 2007, a report with preliminary findings; and 3) annual updates each year thereafter.

6. **Foster Care to Age 21 Study** - Funding is provided for WSIPP to conduct the study of continued foster care support services outlined in Chapter 266, Laws of 2006 (2SHB 2002).

7. **Hood Canal Oral Histories** - Funding is provided for The Evergreen State College to record and document oral histories of tribal elders of the tribes in the area surrounding Hood Canal and other long-term residents of the Hood Canal area who have similar knowledge of the history of the conditions along Hood Canal, including but not limited to reports of fish kills, changes in marine species behavior, fishing and harvesting histories, and other conditions related to the environmental health of Hood Canal.

8. **Hearing Impaired Students** - Funding is provided for WSIPP to hire a meeting facilitator to conduct a series of meetings with a broad group of stakeholders to examine the strengths and

The Evergreen State College

weaknesses of educational services available to deaf and hard-of-hearing children throughout the state. By June 30, 2007, WSIPP must develop recommendations that would establish an integrated system of instructional and support programs that would provide deaf and hard-of-hearing children the knowledge and skills necessary for them to be successful in their adult lives and the "hearing" world of work.

9. **Remediation Programs Study** - Funding is provided for WSIPP to perform a quantitative analysis of the effectiveness of the remedial programs funded as part of the promoting academic success program. The analysis should focus on determining: a) the effectiveness of the remedial programs in helping students pass the Washington Assessment of Student Learning (WASL); b) the relative effectiveness of different remedial strategies offered; and c) the relative effectiveness of the remediation disaggregated by student characteristics, including, at a minimum, economic status, limited English proficiency, and ethnicity.

10. **High School Assessment System** - Funding is provided for WSIPP to conduct the study required by Chapter 352, Laws of 2006 (SSB 6618). Specifically, the study will consist of three components: 1) an analysis of WASL data to identify the characteristics of the students who have failed to meet standards; 2) a review and identification of additional alternative assessment options that will augment the current assessment system; and 3) a review and identification of additional alternative methods, procedures, or combinations of performance measures to assess whether students have met the state learning standards. WSIPP must provide an interim report by December 1, 2006, and a final report by December 2007.

11. **Children's Mental Health Pilots** - Funding is provided for WSIPP to begin a study of the Department of Social and Health Services (DSHS) children's mental health evidence-based pilot program. The pilot program is established in the FY 2006 supplemental budget and will be administerd by the DSHS Mental Health Division, in collaboration with the DSHS Children's and Juvenile Rehabilitation Administrations.

12. **Labor Research and Education Ctr** - Funding is provided for collective bargaining and bargaining unit training. The entire amount provided shall be allocated to the Labor Education and Research Center to support such training and shall not be used for overhead expenses. The Governor vetoed this appropriation (see veto item below).

13. **Reinvesting in Youth Program** - Funding is provided for implementation of Chapter 304, Laws of 2006 (4SHB 1483). WSIPP is directed to update the list of cost-beneficial juvenile justice programs that the Institute has previously published and to update the cost parameters used to estimate the benefits of such programs.

14. **Studies on Controlled Substances** - Funding is provided for WSIPP to conduct the two studies required by Chapter 339, Laws of 2006 (E2SSB 6239). First, WSIPP will study neighboring states criminal sentencing provisions related to methamphetamine to determine if these provisions provide an incentive for traffickers and manufacturers to relocate to Washington. Second, WSIPP will study Drug Offenders Sentencing Alternative's (DOSA's) impact on recidivism rates for offenders participating in DOSA relative to offenders receiving community treatment or no treatment at all. WSIPP shall report its findings to the Legislature by January 1, 2007.

15. **Governor Veto** - The Governor vetoed Section 607(7) of Chapter 372, Laws of 2006, Partial Veto (ESSB 6386), which provides $80,000 for the Labor Education and Research Center for collective bargaining and bargaining unit training.

Western Washington University

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**119,410**	**172,968**	**292,378**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	191	191
2. Classification Revisions	-2	0	-2
3. Utility Rate Adjustments	98	0	98
4. Central Service Agency Charges	22	0	22
5. Expansion to Bellingham Waterfront	400	0	400
6. Planning & Emergency Mgmt Program	250	0	250
7. Border Policy Research Institute	250	0	250
Total Policy Changes	**1,018**	**191**	**1,209**
2005-07 Revised Appropriations	**120,428**	**173,159**	**293,587**
Fiscal Year 2006 Total	58,993	83,624	142,617
Fiscal Year 2007 Total	61,435	89,535	150,970

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Utility Rate Adjustments** - One-time funding is provided for assistance in managing recent increases in natural gas rates during FY 2006. The funding provides the General Fund-State share of a 17.5 percent increase in natural gas costs.

4. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

5. **Expansion to Bellingham Waterfront** - One-time funding is provided to help coordinate planning efforts related to the campus expansion of Western Washington University (WWU) to the Bellingham waterfront. Planning efforts will be made in conjunction with the city of Bellingham, Whatcom Community and Technical College, Bellingham Technical College, Whatcom County, and the Port of Bellingham.

6. **Planning & Emergency Mgmt Program** - Funding is provided to establish a Planning and Emergency Management program at WWU.

7. **Border Policy Research Institute** - Funding is provided for enhancements at WWU's Border Policy Research Institute.

Higher Education Coordinating Board

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**329,346**	**92,916**	**422,262**
Total Maintenance Changes	**162**	**175**	**337**
Policy Changes			
1. High-Demand Enrollments	900	0	900
2. GEAR-UP Stabilization	75	0	75
3. Transfers	0	0	0
4. Pension Plan 1 Unfunded Liabilities	0	40	40
5. Central Service Agency Charges	13	5	18
6. Future Teacher Scholarships	511	0	511
7. Leadership 1000 Scholarships	500	0	500
Total Policy Changes	**1,999**	**45**	**2,044**
2005-07 Revised Appropriations	**331,507**	**93,136**	**424,643**
Fiscal Year 2006 Total	162,115	45,033	207,148
Fiscal Year 2007 Total	169,392	48,103	217,495

Comments:

1. **High-Demand Enrollments** - Funding is provided for the Board to contract with regional universities and The Evergreen State College to provide high-demand enrollments. Funding is sufficient to provide 80 enrollments at an average state subsidy rate of $11,000 per FTE enrollment per year.

2. **GEAR-UP Stabilization** - Additional funding is provided for Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) scholarships. GEAR-UP is a joint federal and state outreach effort to encourage low-income and educationally-disadvantaged middle and high school students to prepare for college. Participating students earn scholarships by completing coursework and other activities before entering college. A funding shortfall is projected for FY 2007 due to higher levels of student participation. Additional funding is provided for qualified students to receive the scholarships they earned.

3. **Transfers** - The Board's administration of scholarships and financial aid programs are transferred from the Board's financial aid and grants section to the Board's policy coordination and administration section. The net effect to the agency is zero.

4. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

5. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

6. **Future Teacher Scholarships** - Funding is provided for the future teachers' conditional scholarship and loan repayment program for the expansion of scholarships provided for future teachers in mathematics, science, special education, and bilingual education, including assistance to classified public K-12 employees earning a teaching certificate with an emphasis on earning an endorsement in these fields.

7. **Leadership 1000 Scholarships** - Funding is provided for the board to contract with the Leadership 1000 Scholarship Program. The program matches private benefactors with selected economically-disadvantaged students who have exhausted all other sources of scholarship and financial aid and would otherwise be unable to attend college. The state funding will be leveraged with private donations to support, develop, and implement the program.

Spokane Intercollegiate Research & Technology Inst

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**2,922**	**1,395**	**4,317**
Total Maintenance Changes	**74**	**0**	**74**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	8	8
2. Central Service Agency Charges	1	0	1
Total Policy Changes	**1**	**8**	**9**
2005-07 Revised Appropriations	**2,997**	**1,403**	**4,400**
Fiscal Year 2006 Total	1,483	690	2,173
Fiscal Year 2007 Total	1,514	713	2,227

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Other Education

Department of Early Learning

Pursuant to Chapter 265, Laws of 2006 (2SHB 2964), a total of $1.5 million is provided in one-time and ongoing funding related to the establishment of the new Department of Early Learning (DEL), which is a cabinet-level agency. Duties transferred either through the legislation or from an assumed transfer agreement with other state agencies to the newly-created DEL include: state employee childcare; state policy and licensing of childcare; the Working Connections Child Care subsidy program; the Head Start Collaboration Office; and the Early Childhood Education and Assistance Program.

A total of $1.0 million is provided for the child care career and wage ladder program established in Chapter 507, Laws of 2005, Partial Veto (SHB 1636), allowing participating licensed child care centers to receive supplemental state funding to base wages upon experience, education, and responsibility.

A total of $0.4 million is provided to expand the Early Reading Grant Program in DEL, which supports community-based initiatives that develop pre-reading and early reading skills through parental and community involvement, public awareness, and partnerships with local school districts. Pursuant to Chapter 120, Laws of 2006 (SHB 2836), the amount will be deposited into the newly-established Reading Achievement Account.

Washington State Historical Society

A total of $0.5 million is provided for increased costs associated with the discovery of Native American remains at the Station Camp Unit in Lewis and Clark Historic Park.

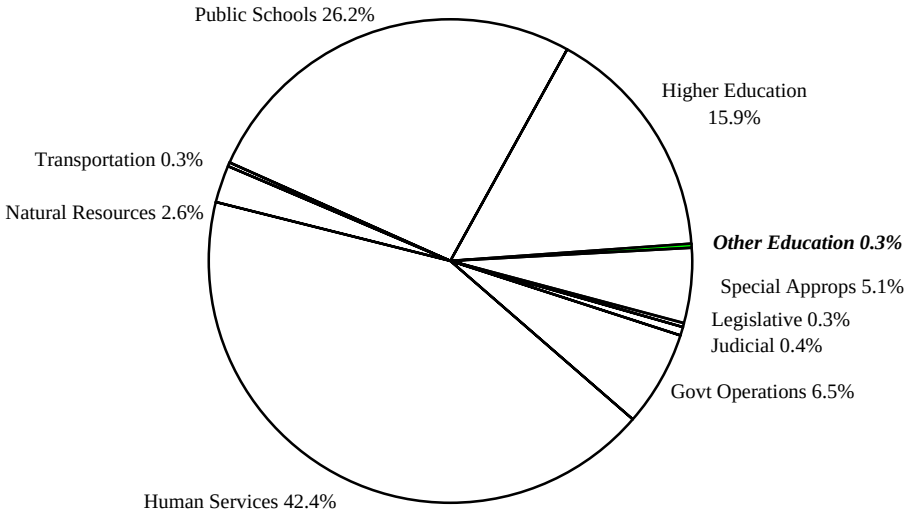
2005-07 Washington State Omnibus Operating Budget

Including 2006 Supplemental

Total Budgeted Funds

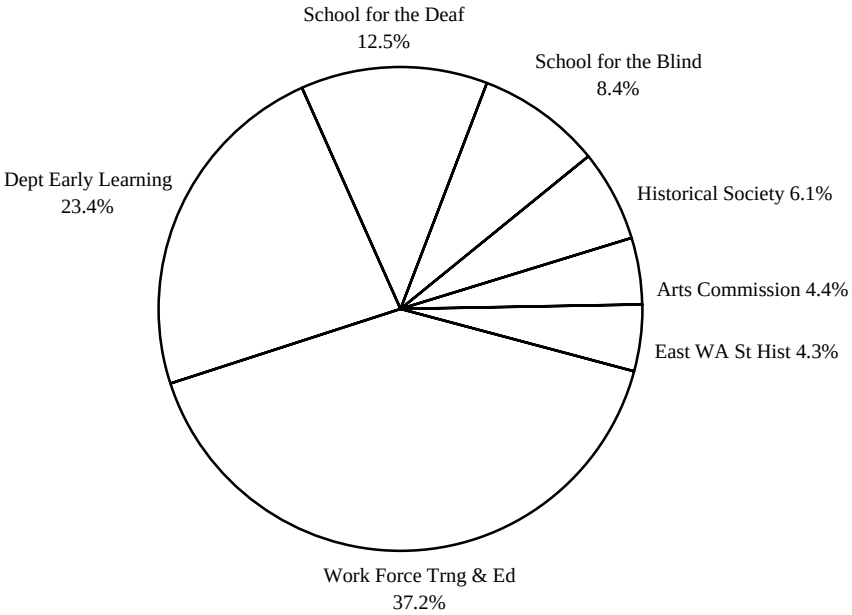
(Dollars in Thousands)

Legislative	149,275
Judicial	216,066
Governmental Operations	3,348,551
Human Services	21,747,617
Natural Resources	1,340,259
Transportation	148,331
Public Schools	13,440,836
Higher Education	8,162,627
Other Education	***139,846***
Special Appropriations	2,595,329
Statewide Total	**51,288,737**



Washington State

Work Force Trng & Ed	56,987
Dept Early Learning	32,784
School for the Deaf	17,430
School for the Blind	11,807
Historical Society	8,571
State Arts Comm	6,185
East WA State Hist Society	6,082
Other Education	***139,846***



Other Education

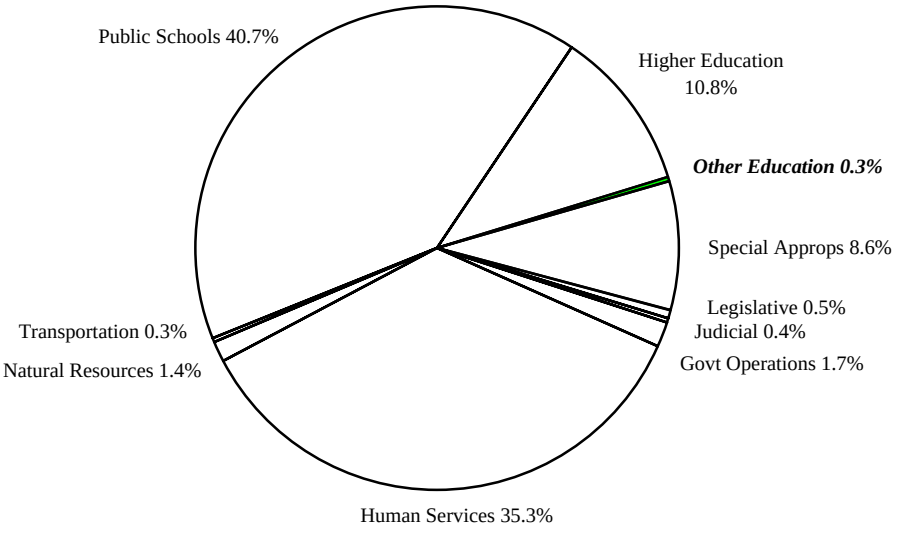
2005-07 Washington State Omnibus Operating Budget

Including 2006 Supplemental

General Fund-State

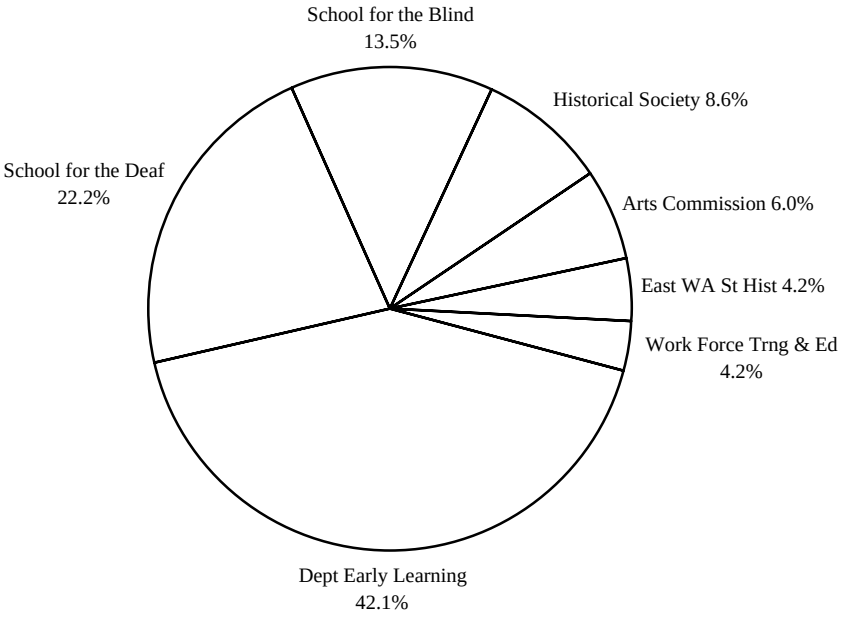
(Dollars in Thousands)

Legislative	141,772
Judicial	105,942
Governmental Operations	471,118
Human Services	9,648,542
Natural Resources	382,648
Transportation	73,593
Public Schools	11,098,029
Higher Education	2,949,314
Other Education	***77,375***
Special Appropriations	2,349,573
Statewide Total	**27,297,906**



Washington State

Dept Early Learning	32,604
School for the Deaf	17,148
School for the Blind	10,434
Historical Society	6,661
State Arts Comm	4,678
East WA State Hist Society	3,264
Work Force Trng & Ed	2,586
Other Education	***77,375***



Other Education

Department of Early Learning

(Dollars in Thousands)

	GF-S	Other	Total
Policy Changes			
1. Early Reading Initiative	125	0	125
2. Head Start State Collaboration	0	180	180
3. Early Child Education Assistance	29,941	0	29,941
4. New Agency Operations	1,138	0	1,138
5. Child Care Career & Wage Ladder	1,000	0	1,000
6. Expand Early Reading Initiative	400	0	400
Total Policy Changes	**32,604**	**180**	**32,784**
2005-07 Revised Appropriations	**32,604**	**180**	**32,784**
Fiscal Year 2006 Total	100	0	100
Fiscal Year 2007 Total	32,504	180	32,684

Comments:

1. **Early Reading Initiative** - Amounts associated with the Early Reading Initiative are transferred from the Office of the Superintendent of Public Instruction (OSPI) to the Department of Early Learning (DEL) beginning in FY 2007. The Early Reading Initiative provides grants for community-based initiatives to develop pre-reading and early reading skills through parental and community involvement, public awareness, coordination of resources, and partnerships with local school districts. Five local and regional proposals were funded through OSPI in FY 2006.

2. **Head Start State Collaboration** - Amounts associated with the Head Start Collaboration Office are transferred from the Department of Social and Health Services (DSHS) to DEL beginning in FY 2007. This federally-funded office provides a visible state presence for the Head Start program and facilitates multi-agency partnerships at the federal, state, and local levels. (General Fund-Federal)

3. **Early Child Education Assistance** - Amounts associated with the Early Child Education and Assistance Program (ECEAP) are transferred from the Department of Community, Trade, and Economic Development to DEL beginning in FY 2007. ECEAP is a state-funded comprehensive preschool program for three- and four-year-old low-income children and their families. Children receive early learning services in literacy, language, math, science, health, medical linkages, and social and emotional development. ECEAP offers family support services to encourage parental involvement. The program also provides education to parents in child development, health, and nutrition.

4. **New Agency Operations** - Pursuant to Chapter 265, Laws of 2006 (2SHB 2964), funding is provided for one-time funds to cover program transition and establish a headquarters office for the new department. Of this amount, approximately $1 million per year is for ongoing costs of staffing and operating the new agency. Additionally, as part of this step, the staffing authorization from the Division of Child Care and Early Learning are transferred from DSHS to DEL.

5. **Child Care Career & Wage Ladder** - Funding is provided for the child care career and wage ladder program established by Chapter 507, Laws of 2005 (Child Care Wage Ladder). The child care career and wage ladder provides funding for participating, licensed child care centers that base wages on education, experience, and training.

6. **Expand Early Reading Initiative** - Funding is provided to expand the early reading initiative. Pursuant to Chapter 120, Laws of 2006 (SHB 2836), the amount will be deposited into the newly-established Reading Achievement Account.

Work Force Training & Education Coordinating Board

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**2,456**	**54,387**	**56,843**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	12	12
2. Central Service Agency Charges	5	2	7
3. Private Vocational Schools	52	0	52
4. Opportunity Grants	75	0	75
5. Workforce Training Tax Incentives	67	0	67
6. K-12 Skill Centers	50	0	50
7. Governor Veto	-119	0	-119
Total Policy Changes	**130**	**14**	**144**
2005-07 Revised Appropriations	**2,586**	**54,401**	**56,987**
Fiscal Year 2006 Total	1,225	25,630	26,855
Fiscal Year 2007 Total	1,361	28,771	30,132

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Private Vocational Schools** - Funding is provided to ensure effective implementation of House Bill 2597 (Private Vocational Schools). This bill enhances requirements for licensure as a private vocational school and for qualification to teach or be an administrator of a private vocational school. Additional support to students is also required under the provision of the bill. This bill was not enacted by the Legislature, and the Governor vetoed this appropriation (see veto item below).

4. **Opportunity Grants** - Funding is provided for the Workforce Training and Education Coordinating Board to conduct a study examining barriers to access and completion of workforce education.

5. **Workforce Training Tax Incentives** - Funding is provided to implement Engrossed Substitute House Bill 2565 (Worker Training B&O Tax). This bill was not enacted by the Legislature, and the Governor vetoed this appropriation (see veto item below).

6. **K-12 Skill Centers** - Funding is provided to implement Chapter 118, Laws of 2006 (2SSB 5717), which directs the Board to study skill centers and provide recommendations to the Legislature on increasing opportunities for skill centers to serve students in areas of the state that are not adequately served by a skills center.

7. **Governor Veto** - The Governor vetoed two provisos of Chapter 372, Laws of 2006, Partial Veto (ESSB 6386), pertaining to the Board.

   Section 611(1) provides $52,000 for implementation of HB 2597 (Private Vocational Schools). The bill did not pass the Legislature during the 2006 session.

   Section 611(3) provides $67,000 for implementation of ESHB 2565 (Worker Training B&O Tax). The bill did not pass the Legislature during the 2006 session.

Washington State Arts Commission

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**4,671**	**1,301**	**5,972**
Total Maintenance Changes	**0**	**50**	**50**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	6	6
2. Central Service Agency Charges	7	0	7
3. Other Fund Adjustments	0	150	150
Total Policy Changes	**7**	**156**	**163**
2005-07 Revised Appropriations	**4,678**	**1,507**	**6,185**
Fiscal Year 2006 Total	2,322	650	2,972
Fiscal Year 2007 Total	2,356	857	3,213

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Other Fund Adjustments** - The Arts Commission is provided with increased expenditure authority for local and private grants that are received on a regular basis. The increase includes both consistent annual grants and additional grants anticipated during the remainder of the biennium. (General Fund-Private/Local)

Washington State Historical Society

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**6,165**	**1,898**	**8,063**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	15	15
2. Classification Revisions	-4	-3	-7
3. Central Service Agency Charges	9	0	9
4. Lewis and Clark Station Camp	491	0	491
Total Policy Changes	**496**	**12**	**508**
2005-07 Revised Appropriations	**6,661**	**1,910**	**8,571**
Fiscal Year 2006 Total	3,407	949	4,356
Fiscal Year 2007 Total	3,254	961	4,215

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

4. **Lewis and Clark Station Camp** - Funding is provided for increased costs associated with the discovery of Native American remains at the Station Camp Unit in Lewis and Clark National Historic Park.

Eastern Washington State Historical Society

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**3,266**	**2,813**	**6,079**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	11	11
2. Classification Revisions	-8	-6	-14
3. Central Service Agency Charges	6	0	6
Total Policy Changes	**-2**	**5**	**3**
2005-07 Revised Appropriations	**3,264**	**2,818**	**6,082**
Fiscal Year 2006 Total	1,633	1,378	3,011
Fiscal Year 2007 Total	1,631	1,440	3,071

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

State School for the Blind

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**10,384**	**1,335**	**11,719**
Total Maintenance Changes	**37**	**0**	**37**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	38	38
2. Classification Revisions	-2	0	-2
3. Central Service Agency Charges	15	0	15
Total Policy Changes	**13**	**38**	**51**
2005-07 Revised Appropriations	**10,434**	**1,373**	**11,807**
Fiscal Year 2006 Total	5,149	667	5,816
Fiscal Year 2007 Total	5,285	706	5,991

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules.

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study.

State School for the Deaf

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**17,032**	**232**	**17,264**
Total Maintenance Changes	**91**	**0**	**91**
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	50	50
2. Classification Revisions	-2	0	-2
3. Central Service Agency Charges	27	0	27
Total Policy Changes	**25**	**50**	**75**
2005-07 Revised Appropriations	**17,148**	**282**	**17,430**
Fiscal Year 2006 Total	8,439	116	8,555
Fiscal Year 2007 Total	8,709	166	8,875

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules.

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study.

Special Appropriations

Special Appropriations to the Governor

A total of $23.0 million is provided to establish a bioenergy assistance program within the Department of Agriculture to reduce the state's dependence on foreign energy and increase the use of agricultural products as a source of energy to supplement or supplant petroleum-based fuels. Also, one-time funding is provided to develop alternative energy production projects in communities adversely affected by major job reductions in the forest and paper products industry.

A total of $14 million General Fund-State is deposited in the Washington Housing Trust Account to fund various housing assistance programs including: a portion of the Washington Housing Trust Account backlog of eligible projects; Energy Matchmakers Program; vouchers for low-income persons, including homeless persons and victims of domestic violence, and seasonal farm workers; farm worker housing; persons with developmental disabilities; mobile home preservation; Homeless Families Services Fund; and home buyer assistance.

A total of $4.0 million is provided from the Economic Development Strategic Reserve Account to implement Chapter 427, Laws of 2005 (2SSB 5370). The Governor, upon recommendation of the Director of the Department of Community, Trade, and Economic Development and the Economic Development Commission, may authorize the use of the funds to recruit businesses, support public infrastructure, and provide technical assistance to prevent business closure or relocation outside the state.

An additional $0.5 million is provided for distribution to local jurisdictions for the purchase of interoperable communications technology to assist communications across agencies and jurisdictions in case of a disaster.

State Employee Compensation

<u>$1,000 Minimum Monthly Benefit For Plan 1 Retirees</u>
Funding is provided for Chapter 244, Laws of 2006 (SB 6453), which extends eligibility for the alternative minimum benefit in the Public Employees' Retirement System Plan 1 (PERS 1) and the Teachers' Retirement System Plan 1 (TRS 1) to members who have at least 20 years of service and who have been retired for at least 25 years. In addition, an annual increase of 3 percent is added to this $1,000 minimum benefit.

<u>Pension Contributions</u>
Funding is provided for new employer contributions towards the unfunded accrued actuarial liabilities in PERS Plan 1 and TRS Plan 1. Unfunded liability contributions begin on September 1, 2006, in TRS and the School Employees' Retirement System (SERS), and on January 1, 2007, in PERS and the Public Safety Employees' Retirement System (PSERS). Contribution rates will be 1.77 percent in PERS, 1.29 percent in TRS, 0.87 percent in SERS, and 1.77 percent in PSERS. State employer contributions that would normally be made from the General Fund-State are made from the new Pension Funding Stabilization Account instead. State and local government employer contributions towards the unfunded liabilities will continue to increase through the 2007-09 biennium as part of a three-year phase-in of contribution rates.

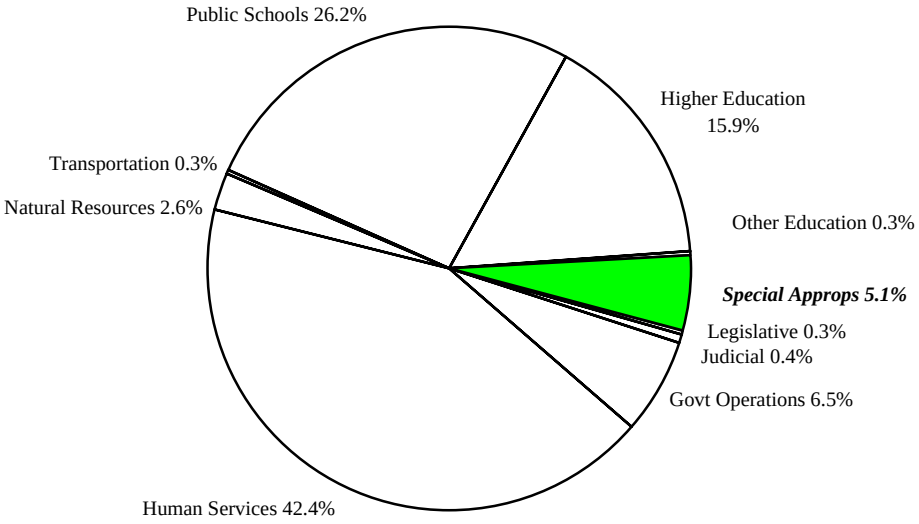
2005-07 Washington State Omnibus Operating Budget

Including 2006 Supplemental

Total Budgeted Funds

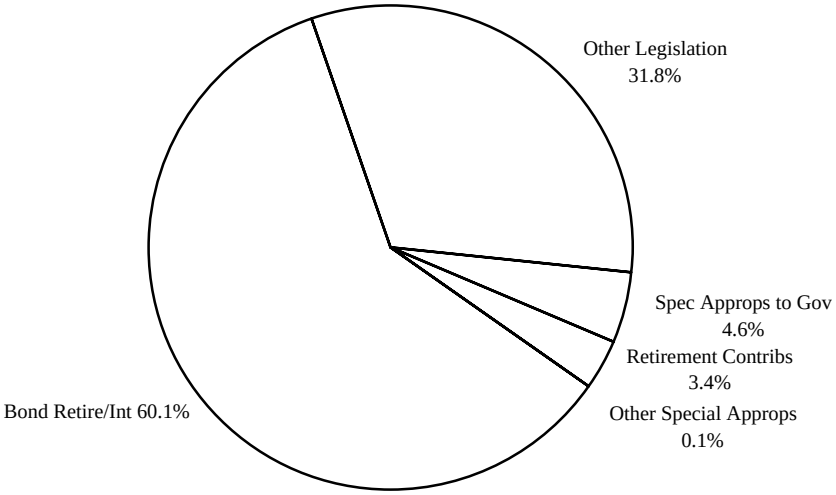
(Dollars in Thousands)

Legislative	149,275
Judicial	216,066
Governmental Operations	3,348,551
Human Services	21,747,617
Natural Resources	1,340,259
Transportation	148,331
Public Schools	13,440,836
Higher Education	8,162,627
Other Education	139,846
Special Appropriations	***2,595,329***
Statewide Total	**51,288,737**



Washington State

Bond Retire/Int	1,560,203
Other Legislation	825,000
Spec Approps to Gov	120,329
Retirement Contributions	87,840
Other Special Approps	1,957
Special Appropriations	***2,595,329***



Special Appropriations

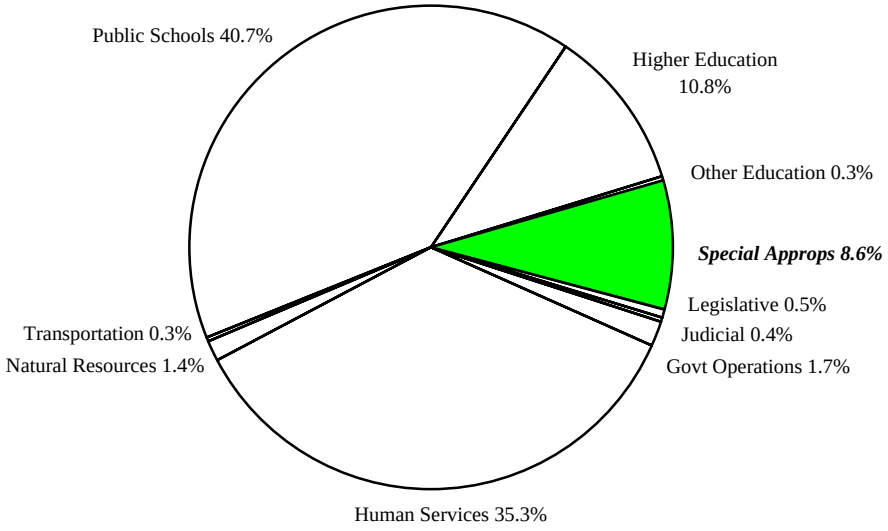
2005-07 Washington State Omnibus Operating Budget

Including 2006 Supplemental

General Fund-State

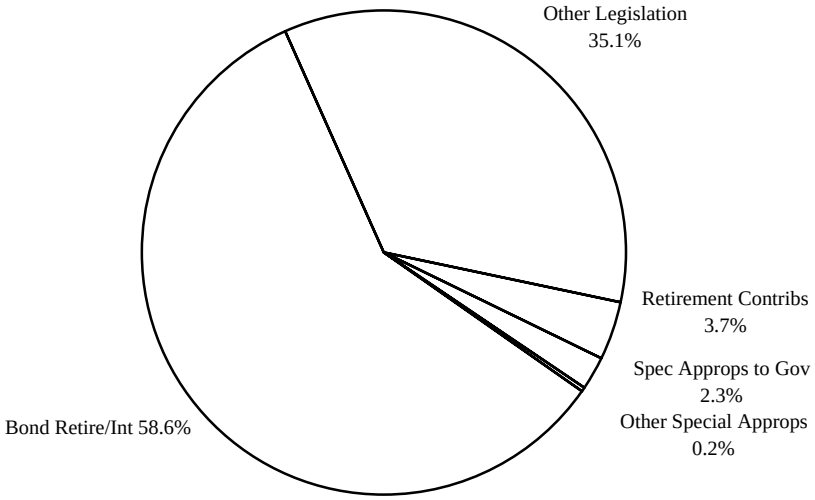
(Dollars in Thousands)

Legislative	141,772
Judicial	105,942
Governmental Operations	471,118
Human Services	9,648,542
Natural Resources	382,648
Transportation	73,593
Public Schools	11,098,029
Higher Education	2,949,314
Other Education	77,375
Special Appropriations	***2,349,573***
Statewide Total	**27,297,906**



Washington State

Bond Retire/Int	1,377,608
Other Legislation	825,000
Retirement Contributions	87,840
Spec Approps to Gov	53,570
Other Special Approps	5,555
Special Appropriations	***2,349,573***



Special Appropriations

Bond Retirement and Interest

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**1,416,608**	**184,996**	**1,601,604**
Total Maintenance Changes	**-39,000**	**-2,401**	**-41,401**
2005-07 Revised Appropriations	**1,377,608**	**182,595**	**1,560,203**
Fiscal Year 2006 Total	666,489	91,611	758,100
Fiscal Year 2007 Total	711,119	90,984	802,103

Comments:

There were no policy level changes.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Bond Retirement & Interest's budget is shown in the Transportation Budget Section of this document.

Special Appropriations to the Governor

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**-4,587**	**55,070**	**50,483**
Total Maintenance Changes	**0**	**-3,000**	**-3,000**
Policy Changes			
1. Fire Contingency	1,600	4,000	5,600
2. Life Sciences Discovery Fund Auth	992	0	992
3. Interoperable Communications	500	0	500
4. SmartBuy	2,798	0	2,798
5. Affordable Housing	14,000	0	14,000
6. Energy Freedom Program	23,000	0	23,000
7. Extraordinary Criminal Justice Cost	54	0	54
8. Community-Based Health Care	1,400	0	1,400
9. Personnel Litigation Settlement	11,813	10,689	22,502
10. Veterans' Innovations Program	2,000	0	2,000
Total Policy Changes	**58,157**	**14,689**	**72,846**
2005-07 Revised Appropriations	**53,570**	**66,759**	**120,329**
Fiscal Year 2006 Total	8,627	28,070	36,697
Fiscal Year 2007 Total	44,943	38,689	83,632

Comments:

1. **Fire Contingency** - The fire contingency pool was created in 1999 to address fire mobilization costs and fire suppression costs in excess of the amounts appropriated directly to agencies. Funds are appropriated from the general fund to the Disaster Response Account to replenish the contingency pool. Additional funds are also provided from the Disaster Response Account for the 2006 fire season. (General Fund-State, Disaster Response Account-State)

2. **Life Sciences Discovery Fund Auth** - The Life Sciences Discovery Fund Authority was created by Chapter 424, Laws of 2005 (E2SSB 5581), to make grants for life sciences research. Additional funds are provided in FY 2007 for start-up costs.

3. **Interoperable Communications** - These funds are allocated based on recommendations from the State Interoperability Executive Committee (SIEC) for the most effective regional deployment of interoperable radio interconnect devices that allow crossband communications. This item includes an FTE for the coordination and management of this equipment.

4. **SmartBuy** - The original 2005-07 budget anticipated $25 million of General Fund-State savings through the use of strategies being developed by the Department of General Administration, the State Printer, and the Department of Information Services to reduce the cost of goods and services. This item reflects a modification of these savings by exempting the state Community and Technical College System. However, the Governor vetoed the exemption for the Community and Technical College System, but the Governor's veto did not modify the revised level of anticipated savings of $22.2 million General Fund-State.

5. **Affordable Housing** - Funding is provided for the implementation of Chapter 349, Laws of 2006, Partial Veto (E2SHB 2418 - Affordable Housing).

6. **Energy Freedom Program** - Funding is provided for implementation of the Energy Freedom Program enacted in Chapter 171, Laws of 2006 (E3SHB 2939), which provides financial assistance to political subdivisions, federally-recognized tribes, or state institutions of higher education for projects that convert farm products or waste into electricity or fuel. Funding is also provided for the development of biofuel oilseed crushers, supporting infrastructure, and facilities including a biomass turbine to be installed by the Grays Harbor Public Utility District.

7. **Extraordinary Criminal Justice Cost** - Funding is provided for extraordinary criminal justice costs in Grant County.

8. **Community-Based Health Care** - Funds are appropriated to the Community Health Care Collaborative Account in order to support community-based health care solutions as enacted in Chapter 67, Laws of 2006 (E2SSB 6459).

9. **Personnel Litigation Settlement** - Funding is provided solely for the purposes of the settlement of litigation involving compensation differentials among personnel classes, *W.P.E.A. v. State of Washington*. (General Fund-State, Special Personnel Litigation Revolving Account)

10. **Veterans' Innovations Program** - Funding is provided for Chapter 343, Laws of 2006 (2SHB 2754 - Veterans' Innovations Program).

Sundry Claims

(Dollars in Thousands)

	GF-S	Other	Total
Policy Changes			
1. Self-Defense Claims	52	0	52
2. Deer and Elk Damage Claims	0	102	102
3. Other Sundry Claims	3	0	3
Total Policy Changes	**55**	**102**	**157**
2005-07 Revised Appropriations	**55**	**102**	**157**
Fiscal Year 2006 Total	55	102	157
Fiscal Year 2007 Total	0	0	0

Comments:

1. **Self-Defense Claims -** Pursuant to RCW 9A.16.110, the Office of Risk Management recommends payment for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self defense. This appropriation includes claims received by the Legislature up to February 27, 2006.

2. **Deer and Elk Damage Claims -** Chapter 77.36 RCW directs the state to pay reimbursement for damages to crops caused by deer and elk. This appropriation includes claims received by the Legislature as of February 27, 2006. (State Wildlife Account-State)

3. **Other Sundry Claims -** Payment is made pursuant to RCW 68.60.050 for reinterment of human remains from historic graves.

Contributions to Retirement Systems

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**83,600**	**0**	**83,600**
Total Maintenance Changes	**4,140**	**0**	**4,140**
Policy Changes			
1. Catastrophic Disability Allowance	100	0	100
2. Survivor Death Benefit	100	0	100
3. Governor Veto	-100	0	-100
Total Policy Changes	**100**	**0**	**100**
2005-07 Revised Appropriations	**87,840**	**0**	**87,840**
Fiscal Year 2006 Total	39,351	0	39,351
Fiscal Year 2007 Total	48,489	0	48,489

Comments:

1. **Catastrophic Disability Allowance** - Funding is provided solely for the increase in state contribution rates to the Law Enforcement Officers' and Fire Fighters' (LEOFF) Retirement System resulting from the creation of a new catastrophic disability benefit, pursuant to Chapter 39, Laws of 2006 (HB 2932).

2. **Survivor Death Benefit** - Funding is provided solely for the increase in state contribution rates to the LEOFF Plan 2 (LEOFF 2) required to fund reimbursements for medical insurance premiums for surviving spouses of LEOFF 2 members who were killed in the line of duty (SHB 2934). This bill was not enacted by the Legislature, and the Governor vetoed this appropriation (see veto item below).

3. **Governor Veto** - The Governor vetoed Section 708(1)(d) of Chapter 372, Laws of 2006, Partial Veto (ESSB 6386), which would have provided funding for the state portion of the increase in contributions to the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2 (LEOFF 2) resulting from the reimbursement for medical insurance premium costs for surviving spouses of LEOFF 2 members who were killed in the line of duty, pursuant to SHB 2934, which was not enacted. The benefit increase is not affected because the companion bill to SHB 2934 (SB 6723) was enacted.

State Employee Compensation Adjustments

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	**4,400**	**-3,900**	**500**
Policy Changes			
1. Plan 1 Minimum Monthly Benefit	500	200	700
2. Five-Year Vesting in Plans 3	600	0	600
Total Policy Changes	**1,100**	**200**	**1,300**
2005-07 Revised Appropriations	**5,500**	**-3,700**	**1,800**
Fiscal Year 2006 Total	0	0	0
Fiscal Year 2007 Total	5,500	-3,700	1,800

Comments:

1. **Plan 1 Minimum Monthly Benefit** - Funding is provided for additional employer contributions resulting from the addition of a 3 percent per year annual increase to the $1,000 minimum monthly benefit available in Plan 1 of the Public Employees' Retirement System (PERS) and the Teachers' Retirement System (TRS), pursuant to Chapter 244, Laws of 2006 (SB 6453). (General Fund-State, various other funds)

2. **Five-Year Vesting in Plans 3** - Funding is for the increased employer contribution rates resulting from the reduction of the vesting requirement in Plan 3 of PERS, TRS, and the School Employees' Retirement System from 10 years to 5 years for members who have earned 12 months of service credit after age 44, pursuant to Chapter 33, Laws of 2006 (SHB 2684). (Department of Retirement Systems Expense Account-State)

Other Legislation

(Dollars in Thousands)

	GF-S	Other	Total
Policy Changes			
1. State Fiscal Reserves	825,000	0	825,000
Total Policy Changes	**825,000**	**0**	**825,000**
2005-07 Revised Appropriations	**825,000**	**0**	**825,000**
Fiscal Year 2006 Total	825,000	0	825,000
Fiscal Year 2007 Total	0	0	0

Comments:

1. **State Fiscal Reserves** - Chapter 56, Laws of 2006 (ESSB 6896 - State Funding Stabilization), appropriates $825 million from the state general fund in FY 2006: $275 million is appropriated to the Student Achievement Fund; $200 million is appropriated to the Health Services Account; and $350 million is appropriated to the newly-created Pension Funding Stabilization Account. A portion of the amounts appropriated to these accounts was spent in the 2005-07 biennium ($49 million in the Pension Funding Stabalization Account and $57 million in the Health Services Account); the remainder is available for future budgets.

2006 Supplemental Transportation Budget
Operating and Capital

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2005-07 Washington State Transportation Budget

TOTAL OPERATING AND CAPITAL BUDGET

Total Appropriated Funds

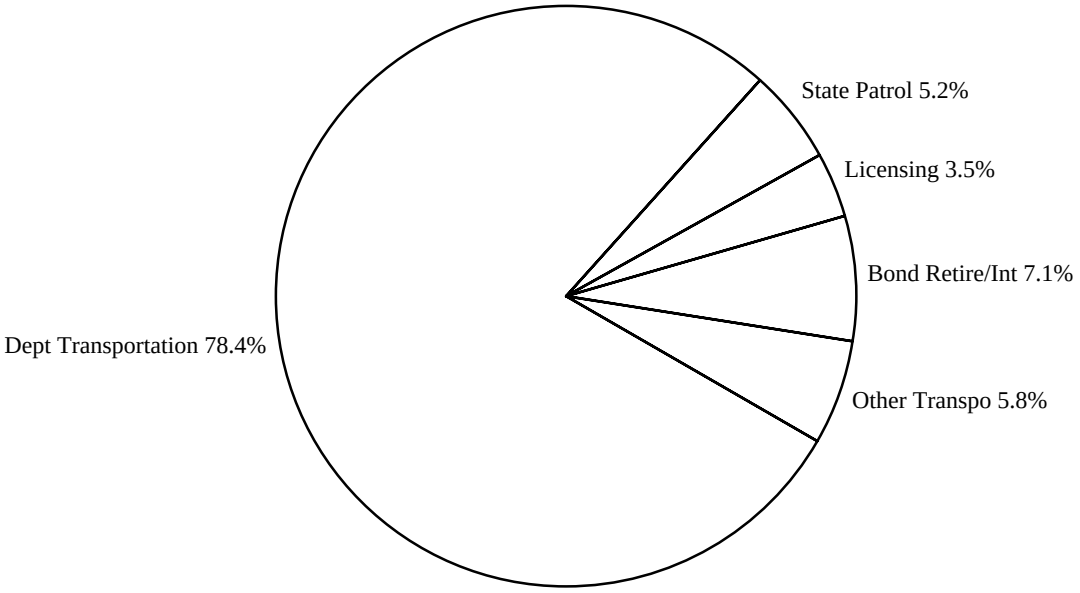
(Dollars in Thousands)

	Original 2005-07 Appropriations	2006 Supplemental Budget	Revised 2005-07 Appropriations
Department of Transportation	**4,511,650**	**118,141**	**4,629,791**
Program B - Toll Operations & Maint-Operating	8,615	-321	8,294
Program C - Information Technology	66,835	368	67,203
Program D - Highway Management & Facilities	35,991	-63	35,928
Program F - Aviation	8,782	1,505	10,287
Program H - Program Delivery Mgmt & Support	49,711	3,867	53,578
Program I1 - Improvements - Mobility	1,688,325	61,961	1,750,286
Program I2 - Improvements - Safety	206,084	-3,994	202,090
Program I3 - Improvements - Economic Initiatives	96,440	34,572	131,012
Program I4 - Improvements - Environmental Retrofit	39,648	-5,378	34,270
Program I7 - SR 16 Tacoma Narrows Bridge Project	272,329	1,709	274,038
Program K - Transpo Economic Partnership	1,068	4	1,072
Program M - Highway Maintenance	302,389	3,072	305,461
Program P1 - Preservation - Roadway	240,076	-2,227	237,849
Program P2 - Preservation - Structures	343,736	-105,882	237,854
Program P3 - Preservation - Other Facilities	65,183	34,935	100,118
Program Q - Traffic Operations	77,684	1,072	78,756
Program S - Transportation Management	27,758	82	27,840
Program T - Transpo Planning, Data & Research	45,442	2,874	48,316
Program U - Charges from Other Agencies	45,430	1,844	47,274
Program V - Public Transportation	65,027	24,964	89,991
Program W - Washington State Ferries - Capital	261,413	-17,233	244,180
Program X - Washington State Ferries - Operating	354,114	21,800	375,914
Program Y - Rail	124,081	6,776	130,857
Program Z - Local Programs	85,489	51,834	137,323
Washington State Patrol	300,800	8,502	309,302
Field Operations Bureau	213,243	-1,467	211,776
Investigative Services Bureau	0	1,358	1,358
Technical Services Bureau	84,756	8,611	93,367
Capital	2,801	0	2,801
Department of Licensing	203,327	1,672	204,999
Director's Office & Agency Services	18,787	464	19,251
Information Systems	41,985	-675	41,310
Vehicle Services	52,968	1,378	54,346
Driver Services	89,587	505	90,092
Joint Transportation Committee	1,400	279	1,679
Legislative Evaluation & Accountability Program	0	50	50
Office of the State Auditor	4,000	0	4,000
Office of Financial Management	0	217	217
Board of Pilotage Commissioners	417	600	1,017
Utilities and Transportation Commission	501	0	501
Washington Traffic Safety Commission	21,303	15	21,318
Department of Archaeology & Historic Preservation	200	287	487
County Road Administration Board	102,220	-682	101,538
Transportation Improvement Board	208,275	-7,187	201,088
Marine Employees' Commission	390	4	394
Transportation Commission	5,757	-551	5,206
Freight Mobility Strategic Investment Board	664	2	666
State Parks and Recreation Commission	2,376	0	2,376
Department of Agriculture	329	1	330
Total Appropriation	5,363,609	121,350	5,484,959
Bond Retirement and Interest	461,336	-40,000	421,336
Total	5,824,945	81,350	5,906,295

2005-07 Washington State Transportation Budget
Including 2006 Supplemental
Total Appropriated Funds

(Dollars in Thousands)

MAJOR COMPONENTS BY AGENCY
Total Operating and Capital Budget



Major Transportation Agencies	2005-07 Original	2006 Supp	2005-07 Revised
Department of Transportation	4,511,650	118,141	4,629,791
Washington State Patrol	300,800	8,502	309,302
Department of Licensing	203,327	1,672	204,999
Bond Retirement and Interest	461,336	-40,000	421,336
Other Transportation	347,832	-6,965	340,867
Total	**5,824,945**	**81,350**	**5,906,295**

2006 Supplemental Transportation Budget

The supplemental transportation budget makes minor adjustments to last year's biennial budget, deals with unexpected circumstances, and enacts minor policy shifts to improve safety, preserve at-risk roads and bridges, and enhance the state's economy. The principal fiscal challenges in 2006 are the upward pressures on fuel, labor, and construction costs.

This supplemental transportation budget also represents the first budget in the implementation phase of the 2005 Transportation Partnership Act, as affirmed by the voters in November. It is also a continuation of the 2003 Nickel Package commitments. While some schedule changes and reallocation of funds were necessary to address project cost changes, the dedicated funds remain intact and are sufficient to fund the list of projects set forth when the packages were developed by the Legislature.

Major themes in the budget are safety, efficiency, accountability, mobility, and governance improvements.

Safety

- Funds are provided to speed up work on dangerous hillsides to prevent landslides, as well as to repair damage caused by this winter's landslides.
- Additional safety investments include Safe Routes to Schools, pedestrian and bicycle safety projects, border security projects, rural two-lane road projects, and funding for a hazardous corridor and intersections program.
- In order to address rising accident rates on our state highways, $2.04 million is provided for the Washington State Patrol to hire an additional 18 state troopers.
- Expanded coverage by Incident Response teams will be provided for I-5 in Federal Way, SR 18 from I-5 to Auburn, and SR2 east of Everett.

Efficiency

- The voters decided in November that the State Auditor should do performance audits for state and local government – including the Department of Transportation – and authorized $17 million this biennium to pay for them. As a result, this budget saves $908,000 by eliminating the Transportation Performance Audit Board (TPAB), which would duplicate the work of the State Auditor. Ongoing work of TPAB will be assumed by the Transportation Commission.
- Washington State Department of Transportation (WSDOT) is authorized to hire private sector project managers to assist in the delivery of the nation's largest state-level transportation construction program.

Federal Funds Accountability

- The budget appropriates federal funds for priority state and local projects, rather than allowing them to be spent without legislative oversight.
- Regional Transportation Planning Organizations are directed to develop a project selection process that focuses on the highest priority investments. While the specific provisions of the directive were vetoed, the Governor's veto message affirmed the intent of the Legislature, and work will continue on the project selection process.

Mobility

- Regional mobility grants were authorized in last year's budget. This budget appropriates $20 million to projects across the state prioritized through a grant-application process conducted by WSDOT.

Governance

- State Transportation Governance: The Office of Financial Management (OFM) is provided $217,000 to strengthen the Governor's oversight of WSDOT. An additional $150,000 is provided to the Transportation Commission for its oversight, research, and policy duties as expanded in Chapter 334, Laws of 2006 (ESSB 6800). These adjustments continue the changes in state transportation governance that were approved last year when the Governor was given authority to appoint the Secretary of Transportation.

- Regional Transportation Governance: The amount of $750,000 is provided to support the Regional Transportation Commission authorized in Chapter 311, Laws of 2006 (ESHB 2871). The Commission will provide recommendations on transportation governance that will help restore accountability and public confidence in the Central Puget Sound's transportation system. An additional $300,000 of funding is provided to the Regional Transportation Investment District (RTID) to enhance its public outreach and planning for the regional plan expected to be on the ballot in November of 2007.

Incentive for Intelligent Traffic Systems (ITS)

- The new Tacoma Narrows Bridge will open in April 2007, at which time the existing bridge will be partially closed for a major retrofit, to fully re-open in the spring of 2008. For the year that the existing bridge is being retrofitted, the budget provides funding to reduce tolls for all toll payers using the electronic toll system. While the Transportation Commission has the responsibility to set tolls, it is estimated that the initial toll for electronic toll payers will be $1.50 instead of $3.00.

Ferries

Washington's iconic ferry system is the largest in the country, and under new leadership, is improving efficiency, customer-service, on-time performance, and accountability. However, the loss of the motor vehicle excise tax in 2000 continues to ripple through ferry finances, despite fare increases in excess of 50 percent and reductions in service. The worldwide spike in oil prices hit the ferry system especially hard this year.

The 2006 supplemental budget addresses a number of issues that relate to current and future ferry fiscal stability:

- **Oversight** – Appropriates $200,000 for a major finance study that will review the ferry operating and capital programs and make recommendations to the 2007 Legislature to improve the future fiscal stability of the ferry system.
- **Fuel costs** – Appropriates $17.4 million to cover higher-than-anticipated fuel costs for the biennium.
- **Fares** – The ferry system originally proposed 6 percent fare hikes for each of the next four years (through 2009), and then annual inflation increases thereafter. The financial plan developed along with the 2006 budget instead assumes only one additional 6 percent increase and then anticipates future, annual increases of 2.5 percent.
- **Vessels** – The budget endorses the ferry system's proposal to construct four new 144-car vessels. The larger, 144-car vessels in this budget are fiscally sustainable while allowing for better service and less vehicle loading delay, and accommodating growth in the Mukilteo route without having to add a third vessel to the route.

Other Fiscal Legislation

Chapter 311, Laws of 2006 (ESHB 2871): Central Puget Sound Regional Transportation Funding

ESHB 2871 requires both the RTID and Sound Transit to submit their respective highway improvement and transit service projects to voters within the central Puget Sound region on the 2007 general election ballot. The legislation prohibits the agencies from submitting proposals in 2006 and requires both measures to pass at the polls in 2007 in order for either to go forward. Additionally, the bill makes various changes to the RTID statutes, as requested by the RTID planning committee executive board. Finally, the bill also: 1) establishes an appointed commission to submit proposals to the 2007 Legislature regarding a new regional transportation governance structure; 2) requires that certain conditions be met before work may begin on the SR 520 bridge replacement and Alaskan Way Viaduct replacement projects; and 3) expands existing Transportation Benefit District authority to King, Pierce, and Snohomish Counties in order to provide more options for voter-approved funding for local transportation projects.

Chapter 164, Laws of 2006 (SHB 3178): Collective Bargaining by State Ferry Employees

SHB 3178 modifies collective bargaining between the bargaining representative of ferry workers and the state beginning with bargaining for the 2007-09 biennium, including requiring bargaining before the adoption of the biennial budget, review of the funding request by OFM, and submission of a certified funding request to the Legislature in the Governor's budget.

Chapter 318, Laws of 2006 (SSB 6247): Uniform Administration of Locally-Imposed Motor Vehicle Excise Taxes (MVET)
SSB 6247 is the result of last year's Joint Transportation Committee MVET Study. The study's primary objectives were to develop a valuation methodology and a depreciation schedule that more accurately reflect vehicle value. SSB 6247 defines initial vehicle value as 85 percent of Manufacturer's Suggested Retail Price for all taxable use classes other than heavy and medium trucks. Initial value for heavy and medium trucks is defined by last purchase price. Two new market-based, vehicle depreciation schedules are also created. One is for use in determining taxable value for heavy and medium trucks. The other is to be used in determining taxable value for all other taxable vehicle classes. Lastly, SSB 6247 establishes a standard administrative structure for use by local jurisdictions authorized to impose an MVET.

Chapter 332, Laws of 2006 (ESSB 6787): Local Government Passenger-Only Ferry Funding
ESSB 6787 creates a ferry grant program for county ferry districts and public transportation benefit areas (PTBA), which is funded by the sale of the state-owned, passenger-only fast ferries, Chinook and Snohomish. In order for King County to qualify for a grant for the existing Vashon-to-Seattle passenger-only ferry (POF) route, it must receive approval on its business plan that must honor existing labor agreements, must not contract out operations, and must begin operations July 1, 2007. OFM is directed to develop a backup plan for operating the Vashon-to-Seattle POF route, which does not include state government operations should King County choose not to do so. The Washington State Ferry System is directed to continue the existing Vashon-to-Seattle POF route until it is assumed by another entity. Additionally, a PTBA seeking grant funding for the Seattle-to-Kingston POF route must first receive Governor approval on its business plan. The bill also broadens the county ferry district statutes so that they may be formed in any county and includes all ferry service types.

Chapter 337, Laws of 2006 (ESSB 6839): Modifying Transportation Accounts and Revenue Distributions
The 16-year transportation financial plan enacted in 2005 relied on numerous, ongoing budgetary transfers in support of planned expenditures. ESSB 6839 codifies those planned transfers as statutory distributions thereby demonstrating the state's long-term commitment to its local funding partners. The bill also caps Capron Act fuel tax refunds to San Juan and Island Counties at the 23 cents per gallon rate and allocates the remainder to the Puget Sound Ferry Operations Account as a way to limit future, annual ferry fare increases to 2.5 percent.

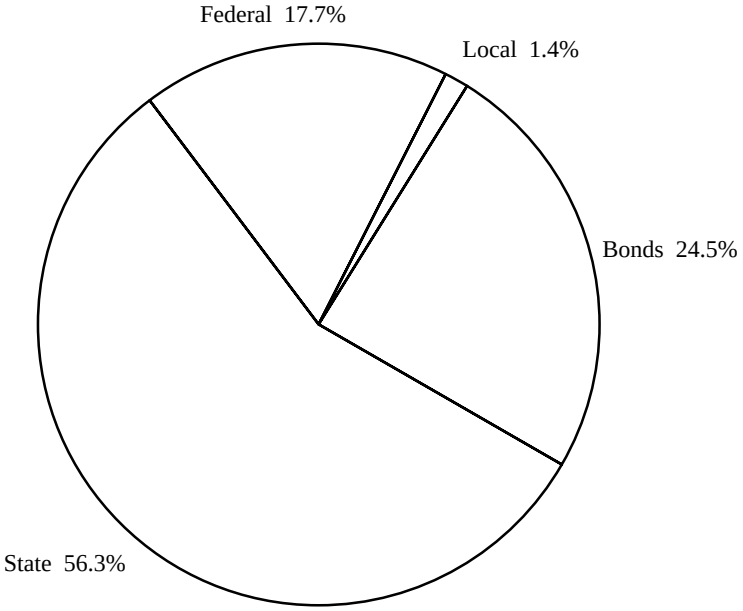
Chapter 53, Laws of 2006 (ESSB 6870): Marine Pilotage Trainee Stipends
ESSB 6870 clarifies the authority of the Board of Pilotage Commissioners to pay stipends to trainees enrolled in the pilotage training program and increases the appropriation to the Board by $600,000, of which $500,000 is restricted to payment of pilotage trainee stipends.

2005-07 Washington State Transportation Budget
Including 2006 Supplemental
Total Appropriated Funds

(Dollars in Thousands)

COMPONENTS BY FUND TYPE

Total Operating and Capital Budget

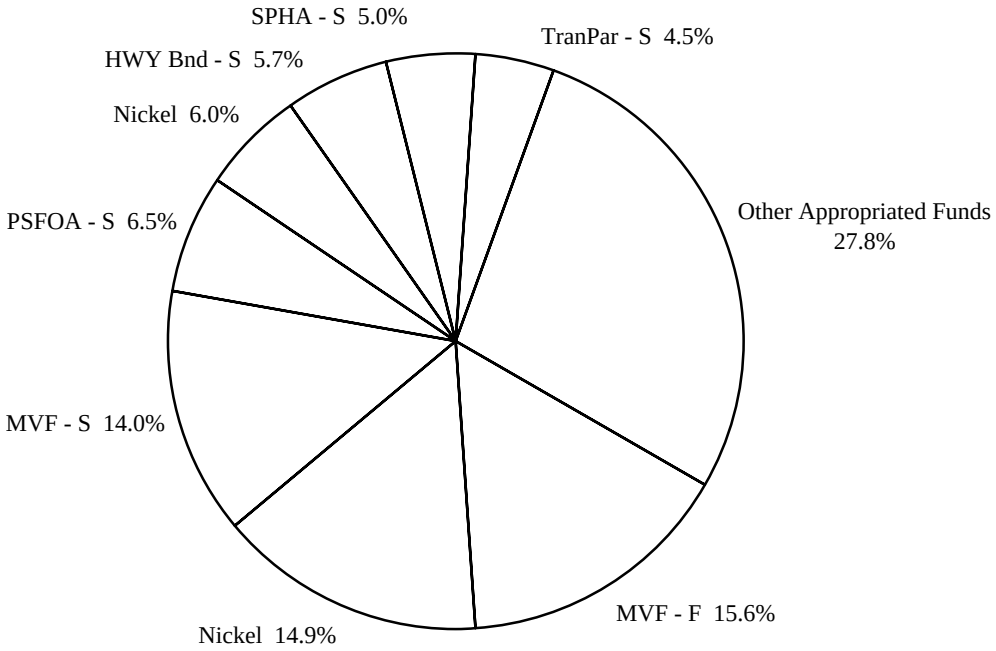


Fund Type	2005-07 Original	2006 Supp	2005-07 Revised
State	3,131,071	196,278	3,327,349
Federal	800,814	246,664	1,047,478
Local	57,217	26,458	83,675
Bonds	1,835,843	-388,050	1,447,793
Total	**5,824,945**	**81,350**	**5,906,295**

2005-07 Washington State Transportation Budget
Including 2006 Supplemental
Total Appropriated Funds

(Dollars in Thousands)

MAJOR COMPONENTS BY FUND SOURCE AND TYPE
Total Operating and Capital Budget



Major Fund Source	2005-07 Original	2006 Supp	2005-07 Revised
Motor Vehicle Account - Federal (MVF - F)	692,417	227,734	920,151
Transportation 2003 Acct (Nickel) - Bonds (Nickel - T)	940,000	-60,000	880,000
Motor Vehicle Account - State (MVF - S)	784,375	43,882	828,257
Puget Sound Ferry Operations Acct - State (PSFOA - S)	360,723	21,818	382,541
Transportation 2003 Acct (Nickel) - State (Nickel - S)	301,690	54,606	356,296
Highway Bond Retirement Account - State (HWY Bnd - S)	354,913	-20,600	334,313
State Patrol Highway Account - State (SPHA - S)	288,079	8,502	296,581
Transportation Partnership Account - State (TranPar - S)	217,619	50,915	268,534
Other Appropriated Funds	1,885,129	-245,507	1,639,622
Total	**5,824,945**	**81,350**	**5,906,295**

2005-07 Washington State Transportation Budget
Including 2006 Supplemental Budget
Fund Summary
TOTAL OPERATING AND CAPITAL BUDGET
(Dollars in Thousands)

	MVF State *	P.S. Ferry Op Acct State	Nickel Acct State *	WSP Hwy Acct State	Transpo Partner State *	Multimod Acct State *	Other Approp	Total Approp
Department of Transportation	**800,491**	**382,147**	**1,227,496**	**0**	**263,034**	**253,975**	**1,702,648**	**4,629,791**
Pgm B - Toll Op & Maint-Op	0	0	0	0	0	0	8,294	8,294
Pgm C - Information Technology	56,295	8,572	0	0	0	363	1,973	67,203
Pgm D - Hwy Mgmt & Facilities	35,928	0	0	0	0	0	0	35,928
Pgm F - Aviation	0	0	0	0	0	100	10,187	10,287
Pgm H - Pgm Delivery Mgmt & Suppt	52,828	0	0	0	0	250	500	53,578
Pgm I1 - Improvements - Mobility	42,387	0	1,079,990	0	174,462	0	453,447	1,750,286
Pgm I2 - Improvements - Safety	23,471	0	55,770	0	39,558	750	82,541	202,090
Pgm I3 - Improvements - Econ Init	7,803	0	50,312	0	9,644	252	63,001	131,012
Pgm I4 - Improvements - Env Retro	11,504	0	4,189	0	10,522	0	8,055	34,270
Pgm I7 - Tacoma Narrows Br	0	0	0	0	0	0	274,038	274,038
Pgm K - Transpo Economic Part	1,072	0	0	0	0	0	0	1,072
Pgm M - Highway Maintenance	299,720	0	0	0	0	0	5,741	305,461
Pgm P1 - Preservation - Roadway	40,366	0	1,687	0	0	0	195,796	237,849
Pgm P2 - Preservation - Structures	14,764	0	0	0	24,140	0	198,950	237,854
Pgm P3 - Preservation - Other Facil	39,669	0	0	0	400	0	60,049	100,118
Pgm Q - Traffic Operations	61,402	0	0	0	0	0	17,354	78,756
Pgm S - Transportation Management	25,516	1,321	0	0	0	973	30	27,840
Pgm T - Transpo Plan, Data & Resch	24,052	0	0	0	2,300	2,279	19,685	48,316
Pgm U - Charges from Other Agys	46,874	0	0	0	0	0	400	47,274
Pgm V - Public Transportation	0	0	0	0	0	87,233	2,758	89,991
Pgm W - WA State Ferries-Cap	0	0	34,991	0	0	13,249	195,940	244,180
Pgm X - WA State Ferries-Op	0	372,254	0	0	0	3,660	0	375,914
Pgm Y - Rail	0	0	0	0	0	105,052	25,805	130,857
Pgm Z - Local Programs	16,840	0	557	0	2,008	39,814	78,104	137,323
Washington State Patrol	0	0	0	296,581	0	0	12,721	309,302
Field Operations Bureau	0	0	0	201,063	0	0	10,713	211,776
Investigative Services Bureau	0	0	0	1,358	0	0	0	1,358
Technical Services Bureau	0	0	0	91,359	0	0	2,008	93,367
Capital	0	0	0	2,801	0	0	0	2,801
Department of Licensing	70,772	0	0	0	0	0	134,227	204,999
Director's Office & Agy Svcs	7,381	0	0	0	0	0	11,870	19,251
Information Systems	12,120	0	0	0	0	0	29,190	41,310
Vehicle Services	51,271	0	0	0	0	0	3,075	54,346
Driver Services	0	0	0	0	0	0	90,092	90,092
Joint Transportation Committee	1,679	0	0	0	0	0	0	1,679
LEAP Committee	50	0	0	0	0	0	0	50
Office of the State Auditor	0	0	0	0	4,000	0	0	4,000
Office of Financial Management	217	0	0	0	0	0	0	217
Board of Pilotage Commissioners	0	0	0	0	0	0	1,017	1,017
Utilities and Transportation Comm	0	0	0	0	0	0	501	501
WA Traffic Safety Commission	0	0	0	0	0	0	21,318	21,318
Archaeology & Historic Preservation	487	0	0	0	0	0	0	487
County Road Administration Board	2,305	0	0	0	0	0	99,233	101,538
Transportation Improvement Board	0	0	0	0	0	0	201,088	201,088
Marine Employees' Commission	0	394	0	0	0	0	0	394
Transportation Commission	3,954	0	0	0	0	1,252	0	5,206
Freight Mobility Strategic Invest	666	0	0	0	0	0	0	666
State Parks and Recreation Comm	2,376	0	0	0	0	0	0	2,376
Department of Agriculture	330	0	0	0	0	0	0	330
Total Appropriation	883,327	382,541	1,227,496	296,581	267,034	255,227	2,172,753	5,484,959
Bond Retirement and Interest	930	0	8,800	0	1,500	405	409,701	421,336
Total	884,257	382,541	1,236,296	296,581	268,534	255,632	2,582,454	5,906,295

* *Includes Bond amounts.*

2005-07 Transportation Project Lists

All Projects Funded in the Transportation Budget – see page 281

This document lists all funded state transportation projects, excluding grant programs.

LEAP Transportation Document 2006-1 – see page 333

This document is the official list for all highway and ferry projects funded in part or entirely from the 2003 (Nickel) funding package or the 2005 Transportation Partnership Account funding package.

LEAP Transportation Document 2006-A – see page 370

This document is the official list for all intersection and corridor safety program projects.

LEAP Transportation Document 2006-B – see page 372

This document is the official list for all pedestrian and bicycle safety program and safe routes to schools program projects.

LEAP Transportation Document 2006-C – see page 379

This document is the official list for all rail projects.

LEAP Transportation Document 2006-D – see page 382

This document is the official list for all regional mobility grant program projects.

Detailed information on project descriptions, scope, and scheduling is available through the Transportation Executive Information System (TEIS) version 06LEGFIN, accessible at http://www.transinfo.state.wa.us/CurrentProjectLists/CurrProjLists.aspx.

2005 - 07 Transportation Project List

All Projects Funded in the Transportation Budget

Developed March 8, 2006

Dollars in Thousands

Rte	PIN	Project Title	Prior	2005 - 07	2007 - 09	2009 - 11	2011 - 13	2013 - 15	Future	Total
Highway Management and Facilities										
D3 - Plant Construction										
000	D304201	Ephrata Area Maintenance Facility	19	305	916	543	543	550	3,008	5,884
000	D300101	Spokane St Section Maintenance Facility	3,039	239	3,176	0	0	0	0	6,454
000	D399301	Thurston County Light Industrial	269	568	4,914	5,891	5,898	5,897	37,472	60,909
000	D304501	Tri-Cities Area Maintenance Facility	0	0	1,435	1,350	1,016	1,017	7,120	11,939
000	D305401	Vancouver Light Industrial	0	0	1,181	1,536	2,865	2,864	21,177	29,623
998	D399703	Region Minor Projects	615	632	750	750	750	750	0	4,247
999	D300701	Statewide Administration and Support	602	584	584	584	584	584	0	3,522
Total Highway Management and Facilities			**4,544**	**2,328**	**12,956**	**10,654**	**11,656**	**11,663**	**68,777**	**122,577**
Improvement										
I1 - Mobility										
000	100004L	North Seattle ATMS Control System	4,396	3	0	0	0	0	0	4,400
002	200200B	US 2/Old Cascade Hwy to Deception Creek	5,800	33	0	0	0	0	0	5,833
002	200200C	US 2/Profitt's Point to Old Cascade Hwy	4,068	18	0	0	0	0	0	4,086
002	200200Z	US 2/Wenatchee - Pedestrian and Bike Trail Connection	0	115	900	0	0	0	0	1,015
003	300344D	SR 3/Belfair Area Improvements - Mobility	0	0	1,144	1,685	14,693	0	0	17,522
003	300344C	SR 3/Belfair Bypass - New Alignment	0	4,322	10,678	0	0	0	0	15,000
003	300341B	SR 3/SR 303 Interchange (Waaga Way) - New Ramp	1,665	20,539	0	0	0	0	0	22,204
004	400495B	SR 4/Svensen's Curve - Realignment	1,155	5,693	990	0	0	0	0	7,838
005	495952A	Clark County Interstate Park and Ride Lots	232	21	0	0	0	0	0	253
005	400506A	Columbia River Crossing/Vancouver - EIS	799	19,659	24,100	20,000	0	0	0	64,559
005	800506C	I-5 at 272nd Interchange Reconstruction	0	1,139	10,459	0	0	0	0	11,598
005	100598C	I-5 Blaine Exit Interchange Improvements	31	3,541	3,769	808	16,500	0	0	24,648
005	100597B	I-5, SR 534 to Cook Rd Access Point Decision Report	0	800	0	0	0	0	0	800
005	400507R	I-5/ Rush Road to 13th Street - Add Additional Lanes	2,706	8,194	26,000	4,500	0	0	0	41,400
005	400510A	I-5/ SR 432 Talley Way Interchanges	0	3,000	3,900	35,100	3,000	0	0	45,000
005	100552A	I-5/116th Street Interchange	0	900	0	0	0	0	0	900
005	100541M	I-5/128th St SW (SR 96) Interchange Improvements	904	96	0	0	0	0	0	1,000
005	100540F	I-5/164th St SW to SR 526 - HOV & Interchange Modifications	36,928	937	998	0	0	0	0	38,863
005	100553N	I-5/172nd St NE (SR 531) Interchange Modifications	10,734	4,902	2,213	17,578	0	0	0	35,426
005	100537B	I-5/196th St (SR 524) Interchange SB Braided Ramp	0	2,607	6,677	27,386	11,060	0	0	47,730

2005 - 07 Transportation Project List

All Projects Funded in the Transportation Budget

Developed March 8, 2006

Dollars in Thousands

Rte	PIN	Project Title	Prior	2005 - 07	2007 - 09	2009 - 11	2011 - 13	2013 - 15	Future	Total
005	100544G	I-5/41st St Interchange Improvements	0	32,978	10,125	0	0	0	0	43,103
005	300591B	I-5/Chehalis Western Trail Pedestrian Bridge - New Structure	407	2,385	149	0	0	0	0	2,941
005	300581A	I-5/Grand Mound to Maytown - Widening	2,265	4,121	28,096	41,724	0	0	0	76,206
005	300576A	I-5/I-705 to Port of Tacoma Interchange	0	0	9,778	99,220	0	0	0	108,998
005	400507L	I-5/Lexington Access - Construct New Bridge from I-5 to SR 411	0	0	5,000	0	0	0	0	5,000
005	300539A	I-5/Martin Way Overcrossing - Bike Lanes	89	90	599	0	0	0	0	778
005	400508W	I-5/Mellen Street to Grand Mound	0	4,000	14,000	61,000	70,000	11,000	0	160,000
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild	1,374	1,576	1,200	4,352	46,498	0	0	55,000
005	100529C	I-5/NE 175th St to NE 205th St - Northbound Aux Lane	4,118	4,797	0	0	0	0	0	8,915
005	100505A	I-5/Pierce Co. Line to Tukwila Interchange - HOV	88,805	38,765	13,555	0	0	0	0	141,125
005	300563A	I-5/Port of Tacoma Interchange, Core HOV	292	378	8,833	8,039	0	0	0	17,542
005	300504A	I-5/Port of Tacoma Rd to King Co. Line - HOV	4,347	222	308	0	0	0	0	4,878
005	300504B	I-5/Port of Tacoma Rd to King Co. Line - HOV	1,882	4,718	13,178	13,845	0	0	0	33,623
005	300569G	I-5/Portland Avenue I/C, SR 167 I/C & L Street Bridge	0	797	1,737	28,299	19,867	0	0	50,701
005	300569H	I-5/Puyallup River Bridge East and West	0	994	29,724	133,223	0	0	0	163,941
005	400595G	I-5/Rush Rd to Grand Mound Vic - Widening.	4,046	2,728	0	0	0	0	0	6,774
005	300568A	I-5/S 48th to Pacific Avenue - Core HOV	9,626	84,601	9,526	0	0	0	0	103,754
005	400595A	I-5/Salmon Creek to I-205 - Widening	27,825	15,284	0	0	0	0	0	43,109
005	300567A	I-5/SR 16 Interchange / 38th St Interchange - Core HOV	40,953	1,885	41,116	63,054	52,148	0	0	199,157
005	300566A	I-5/SR 16 Realignment and HOV Connectors	0	115	366	1,560	7,153	93,673	5,959	108,826
005	800502K	I-5/SR 161 Interchange & SR 18 Interchange	2,269	8,768	18,450	46,510	36,000	0	0	111,997
005	400506I	I-5/SR 501 Ridgefield Interchange	0	1,000	1,000	8,000	0	0	0	10,000
005	400599R	I-5/SR 502 Interchange	2,632	14,976	25,730	0	0	0	0	43,338
005	100536D	I-5/SR 525 Interchange New Ramp Phase 1	0	500	4,999	12,169	2,678	0	0	20,347
005	100543M	I-5/SR 526 to Marine View Drive - HOV Lanes	16,814	169,422	33,000	0	0	0	0	219,236
005	100500M	I-5/Tacoma to Everett - Freight Alternatives Analysis	431	234	0	0	0	0	0	665
005	300574A	I-5/Tacoma Vic HOV - Project Definition	10,618	1,047	0	0	0	0	0	11,665
005	100542F	SR5/124th St SW, Bicycle/Pedestrian Overcrossing	194	3,311	642	0	0	0	0	4,147
005	400507W	Woodland Industrial Area	0	250	0	0	0	0	0	250
009	100914G	SR 9 Corridor Improvements	0	3,887	11,075	58,038	50,000	0	0	123,000
009	100900F	SR 9/212th St SE to 176th St SE - Widening, Stg 3	428	2,042	10,885	14,157	34,789	0	0	62,301
009	100901B	SR 9/228th St SE to 212th St SE (SR 524) Widening, Stg 2	6,576	18,839	72	39	0	0	0	25,526
009	100900E	SR 9/SR 522 to 228th St SE - Widening	12,472	8,206	81	43	0	0	0	20,802
009	100913D	SR 9/US 2 Interchange - Interchange Modification	3,501	239	0	0	0	0	0	3,740

2005 - 07 Transportation Project List

All Projects Funded in the Transportation Budget

Developed March 8, 2006

Dollars in Thousands

Rte	PIN	Project Title	Prior	2005 - 07	2007 - 09	2009 - 11	2011 - 13	2013 - 15	Future	Total
011	101100G	SR 11 Chuckanut Park and Ride	0	2,679	1,321	0	0	0	0	4,000
011	101100F	SR 11, I-5/SR 11 Interchange/Josh Wilson Rd Realignment	0	3,100	943	6,563	0	0	0	10,606
012	501203X	US 12 McDonald Road to Walla Walla - Add lanes	0	13,125	37,348	0	0	0	0	50,473
012	501211W	US 12/Attalia Vic - Add Lanes	716	11,806	2,500	0	0	0	0	15,022
012	501205D	US 12/Attalia Vic to US 730 - Add Lanes	0	1,530	4,207	0	0	0	0	5,737
012	501204C	US 12/SR 124 to McNary Pool - Add Lanes	9,895	2,404	0	0	0	0	0	12,299
012	501208N	US 12/SR 124 to Walla Walla - Add Lanes	10,715	438	0	0	0	0	0	11,152
012	501202Z	Walla Walla to Wallula Planning Study	2,526	1,901	5,038	0	0	0	0	9,465
014	401499A	SR 14/192nd Ave Interchange (Brady Rd)	18,258	26	0	0	0	2	0	18,287
014	401409W	SR 14/Camas Washougal Widening and Interchange	0	1,500	4,500	31,000	3,000	0	0	40,000
016	301638B	SR 16/36th St to Olympic Dr NW - Core HOV	2,336	6,547	30	0	0	0	0	8,914
016	301636A	SR 16/I-5 to Tacoma Narrows Bridge - HOV	58,363	58,838	999	0	0	0	0	118,201
017	201700C	SR 17 Widening	0	1,157	3,843	0	0	0	0	5,000
017	201729A	SR 17/Pioneer Way to Stratford Road - Widen to 4 Lanes	1,924	10,966	3,222	0	0	0	0	16,112
018	101800H	SR 18, I-5 to Maple Valley I/C, Intell. Trans. System	49	560	0	0	0	0	0	609
018	101802C	SR 18/Weyerhaeuser Way to SR 167 - Truck Climbing Lane	17,044	2,481	0	0	0	0	0	19,525
020	102039A	SR 20/Fredonia to I-5 - Widening	10,489	19,828	52,482	910	72	0	0	83,780
024	502402E	SR 24/I-82 to Keys Road - Add Lanes	8,180	40,857	1,196	0	0	0	0	50,234
028	202802V	SR 28/E End of George Sellar Bridge - Construct Bypass	1,264	1,951	2,303	3,800	0	0	0	9,317
028	202801B	SR 28/Junction US 2/97 to 9th Street - Complete EIS	4,574	1,380	40	0	0	0	0	5,994
028	202800D	SR 28/Junction US 2/97 to 9th Street - Stage 1	0	2,000	12,000	26,370	8,372	0	0	48,742
028	202802J	SR 28/Wenatchee to I-90 - Additional Lanes	4	0	96	0	0	0	0	100
090	609029V	I-90/Argonne Road to Pines Road - Widening	14,820	3,536	0	0	0	112	0	18,468
090	109061S	I-90/Issaquah to North Bend - Route Development Plan	0	2,000	0	0	0	0	0	2,000
090	609029I	I-90/Pines Road to Sullivan Road - Widening	10,989	6,905	0	0	0	0	0	17,894
090	109040T	I-90/Seattle to Mercer Island - Two Way Transit/HOV	1,543	14,482	34,421	0	0	0	0	50,445
090	609049B	I-90/Spokane to Idaho State Line - Corridor Design	281	1,514	4,435	4,749	78	0	0	11,057
090	109061D	I-90/Sunset Interchange Modifications	93,814	1,598	755	0	0	0	156	96,323
099	809936Z	SR 99/Alaskan Way Viaduct and Seawall	33,587	139,118	331,985	419,000	790,000	600,000	100,000	2,413,690
099	109956C	SR 99/Aurora Ave N Corridor Proj - Widening/HOV Improve	26	8,900	4,100	7,000	0	0	0	20,026
099	109926D	SR 99/Duwamish River/First Ave S. Bridge - New SB Bridge	153,060	742	25	0	0	0	10	153,837
099	109943A	SR 99/Galer Street Vic Pedestrian Overpass	2,982	3	0	0	0	0	0	2,986
099	109908R	SR 99/S. 284th to S. 272nd St - HOV	1,581	11,216	2,596	0	0	0	0	15,393
101	310166B	US 101/Blyn Vic - Passing Lanes	451	124	1,809	0	0	0	0	2,385

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101	310125B	US 101/Crosby Blvd/Cooper Point Rd I/C - Widening	7,233	81	573	0	0	0	0	7,887
101	310101F	US 101/Dawley Road Vic to Blyn Hwy - Climbing Lane	536	46	827	1,273	0	0	0	2,682
101	310102F	US 101/Gardiner Vic - Climbing Lane	104	0	502	1,576	0	0	0	2,182
101	310168B	US 101/Mt Walker NB & SB Pass/Truck Lane	0	1,222	1,278	0	0	0	0	2,500
101	310107B	US 101/Shore Rd to Kitchen Rd - Widening	2,856	0	0	21,510	17,500	0	0	41,866
101	310139C	US 101/West Olympia Access Study	0	965	0	0	0	0	0	965
161	316114A	SR 161/204th Street to 176th Street - Widening	9,886	6,903	0	0	0	0	0	16,789
161	316119A	SR 161/234th Street to 204th Street E - Widening	14,670	2,550	10	0	0	0	0	17,231
161	316118A	SR 161/36th to Jovita - Widening	2,825	5,872	8,678	9,200	0	0	0	26,575
161	116100C	SR 161/Jovita Blvd to S 360th St - Widen to 5 Lanes, Stg 2	10,272	19,892	0	0	0	0	0	30,164
164	116400E	SR 164/Corridor Analysis	837	321	0	0	0	0	0	1,159
167	816701C	SR 167 - SR 410 to 15th St SW - HOV	0	5,000	43,000	32,000	0	0	0	80,000
167	816719A	SR 167 / I-405 to SE 180th St	0	13,900	28,100	8,000	0	0	0	50,000
167	816701B	SR 167 HOT Lanes Pilot Project	0	2,584	12,800	0	0	0	0	15,384
167	116703D	SR 167/15th St SW to 84th Ave S - SC&DI	4,245	1	0	0	0	0	0	4,247
167	116703C	SR 167/15th St NW to 84th Ave S. - HOV	37,143	0	0	0	0	0	0	37,143
167	116703E	SR 167/15th St SW to 15th St NW - HOV	1,498	30,185	8,677	0	0	0	0	40,360
167	816700U	SR 167/Corridor Study	390	9,212	0	0	0	0	0	9,602
167	316718C	SR 167/I-5 to SR 161 - New Freeway	15,079	2,231	56	0	0	0	0	17,365
167	316711A	SR 167/North Sumner New Interchange	22,594	865	0	0	0	0	0	23,459
167	316718A	SR 167/SR 509 to I-5 - New Freeway (Stage One)	10,586	66,409	47,572	0	0	0	0	124,568
167	316712A	SR 167/SR 509 to SR 161, EIS	18,844	543	0	0	0	0	0	19,387
169	116912C	SR 169 at SR 516 (Four Corners)	0	2,500	0	0	0	0	0	2,500
169	116927B	SR 169/140th Way SE to SR 900	318	0	2,500	0	0	0	0	2,818
169	116901C	SR 169/Corridor Analysis	306	407	0	0	0	0	0	714
182	518202H	I-182 / Road 100 Interchange Vic - Improvements	0	275	0	0	0	0	0	275
182	518202C	I-182 Queensgate/Thayer Interchange Improvements	167	1,765	0	0	0	0	0	1,931
202	120220S	SR 202/ Sahalee Way NE to 292nd Ave SE (Duthie)	0	500	0	0	0	0	0	500
202	120211M	SR 202/SR 520 to Sahalee Way - Widening	19,490	47,923	14,663	16	0	0	0	82,091
205	420511A	I-205/ Mill Plain Interchange to NE 28th Street	0	3,000	9,000	9,000	37,000	0	0	58,000
205	420505A	I-205/Mill Plain Ext (112th Connct) - Bld Direct Ramp to 112th Ave	0	8,200	3,800	0	0	0	0	12,000
240	524002F	SR 240/I-182 to Richland Y - Add Lanes	11,959	10,090	1,091	0	0	0	0	23,140
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	18,272	22,013	2,909	0	0	0	0	43,194
270	627000E	SR 270/Pullman to Idaho St Line - Widen Rdwy & Add Lanes	6,300	21,303	3,000	0	0	0	0	30,603

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285	228500A	SR 285/George Sellar Bridge - Additional EB Lane	0	307	2,998	2,695	0	0	0	6,000
285	228501E	SR 285/S Wenatchee - Mobility Improvements	396	17	0	0	0	0	0	413
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Imprv	0	1,209	2,349	4,447	1,394	0	0	9,400
302	330216A	SR 302/Establish New Corridor - Environmental Document	0	0	5,000	0	0	0	0	5,000
305	330509A	SR 305/Hostmark St Vic to Bond Road - HOV Lanes	4,378	12,000	4,120	0	0	0	0	20,497
395	600010A	NSC - North Spokane Corridor Design and Right of Way	0	3,500	28,100	33,000	43,000	30,000	14,400	152,000
395	600001A	NSC - Francis Ave to Farwell Rd - Construct New Roadway	44,102	46,003	38,376	0	0	0	0	128,481
395	600002A	NSC - Hawthorne Road to US 2	7,649	18	0	0	180	0	0	7,847
395	600000A	NSC - North Spokane Corridor Design & Right of Way	45,160	3,971	38	0	0	0	0	49,170
395	600003A	NSC - US 2 to Wandermere & US 2 Lower - Const New Roadway	907	17,490	35,641	39,000	0	0	0	93,038
395	639517J	US 395/North Spokane to Canadian Border Design Study	1,112	388	0	0	0	0	0	1,500
405	840509A	I-405 / 112th Ave to I-90	0	3,900	16,100	0	0	0	0	20,000
405	840576A	I-405 / 195th St to SR 527	0	3,000	20,000	22,000	0	0	0	45,000
405	840508A	I-405 / 44th St to 112th Ave	0	1,500	0	3,500	0	30,000	115,000	150,000
405	840552A	I-405 / NE 10th St Overcrossing	0	42,200	20,000	7,000	0	0	0	69,200
405	840566E	I-405 / NE 124th St to SR 522	0	4,000	58,000	108,000	0	0	0	170,000
405	840567B	I-405 / NE 132nd St Interchange	0	500	25,000	4,500	0	0	30,000	60,000
405	840551A	I-405 / NE 8th St to SR 520 Braided Crossing	0	16,000	51,000	130,000	53,000	0	0	250,000
405	840504A	I-405 / SR 167 to SR 169	0	1,900	10,100	8,000	0	0	0	20,000
405	840505A	I-405 / SR 515 Interchange Improvements	0	2,500	42,500	65,000	0	0	0	110,000
405	140567D	I-405 Totem Lk/NE 128th St HOV Direct Access/Fwy Station	1	832	112	0	0	0	0	945
405	140541E	I-405/Bellevue Direct Access	37,070	1,485	42	0	0	0	0	38,597
405	140562B	I-405/Bothell to Swamp Creek Interchange - HOV	70,982	181	0	0	0	0	0	71,163
405	840503A	I-405/I-5 to SR 181	0	4,900	16,100	9,000	0	0	0	30,000
405	140501G	I-405/Junction SR 167 - Interchange Modification	10,137	28	29	0	0	0	0	10,193
405	840541F	I-405/SE 8th to I-90 (South Bellevue)	14,156	33,344	100,000	38,152	396	588	1,344	187,980
405	840561A	I-405/SR 520 to SR 522	14,513	75,182	58,514	14,262	360	528	1,176	164,535
405	140501C	I-405/Tukwila to Lynnwood - T.A.A.	18,246	394	0	0	0	0	0	18,640
405	840501C	I-405/Tukwila to Lynnwood - T.A.A.	5,286	1,102	1,421	0	0	0	0	7,809
405	840502B	I-405/W Valley Highway to Maple Valley Highway	12,762	29,678	69,000	24,290	414	288	1,008	137,440
410	341015A	SR 410/214th Ave. E. to 234th - Widening	2,655	5,135	4,930	14,839	0	0	0	27,559
502	450208W	SR 502/Widening from I-5 to Battle Ground	442	3,358	5,600	14,272	30,100	4,000	0	57,772
503	450387B	SR 503/NE 144th Street to Battle Ground	19,851	47	0	0	0	0	0	19,897
509	850902A	SR 509 Design and Critical R/W	16,646	18,354	0	0	0	0	0	35,000

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509	850901F	SR 509/I-5 Freight & Congestion Relief	0	15,300	14,700	0	0	0	0	30,000
509	850919F	SR 518 Interchange	511	5,107	5,000	0	0	0	0	10,618
510	351025A	SR 510/Yelm Loop - New Alignment	1,064	6,093	16,282	12,760	0	0	0	36,200
518	851808A	SR 518/SeaTac Airport to I-5/I-405 Interchange	826	7,666	27,097	0	0	0	0	35,589
520	852000T	SR 520 Bridge Replacement and HOV Project	0	26,000	116,000	178,000	180,000	0	0	500,000
520	852002H	SR 520 Early Right of Way	1,517	4,483	0	0	0	0	0	6,000
520	852002G	SR 520 Environmental Impact Statement	9,534	1,716	0	0	0	0	0	11,250
520	852002I	SR 520 Project Design	1,164	28,475	6,350	0	0	0	0	35,990
520	152039D	SR 520/SR 202 Interchange	19,737	14	0	0	0	0	0	19,750
520	852002A	SR 520/Trans Lake Washington Study	1,130	57	0	0	0	0	0	1,187
520	152002A	SR 520/Trans Lake Washington Study	18,522	1	0	0	0	0	0	18,524
520	152040A	SR 520/W Lk Sammamish Pkwy to SR 202 - HOV & Interchg Stg 3	2,556	7,005	16,732	60,515	15,493	0	0	102,300
522	152201C	SR 522/I-5 to I-405 Multimodal Project	2,472	12,727	6,000	0	0	0	0	21,199
522	152234B	SR 522/Paradise Lake Rd to Snohomish River - Widen to 4 Lanes	23,526	14,163	222	0	0	0	0	37,910
522	152234E	SR 522/Snohomish River Bridge to US 2 - Widening & Safety	926	4,901	8,778	63,087	32,122	946	0	110,761
522	152219A	SR 522/UW/Bothell Cascadia CC Campus South Access	-4	20,840	9,285	0	0	0	0	30,120
524	152410A	SR 524/24th Ave. W. to SR 527 - Widening	452	31	0	0	0	0	0	483
525	152500C	SR 525/164th St SW to SR 99 - Widening	4,372	51	0	0	0	0	0	4,424
525	152508A	SR 525/Junction SR 99 - New Interchange	41,518	1	0	0	0	128	0	41,648
525	152510C	SR 525/SR 99 to SR 526 - Widening	32,196	886	0	0	0	0	0	33,082
527	152720A	SR 527/132nd St SE to 112th St SE - Widen to Five Lanes	12,135	8,341	457	0	0	0	0	20,933
527	152715A	SR 527/164th St SE to 132nd St SE - Widen to Five Lanes	26,051	1,436	71	0	0	0	0	27,559
531	153160A	SR 531/43rd Ave. NE to 67th Ave. NE	442	220	0	0	0	0	0	661
532	153200D	SR 532/Terry's Corner Park and Ride Lot (County Lead)	1,580	76	0	0	0	0	0	1,656
539	153902B	SR 539/Horton Road to Tenmile Road - Widen to Five Lanes	13,503	7,373	30,408	1,354	0	0	0	52,638
539	153910A	SR 539/Tenmile Road to SR 546 - Widening	6,412	14,054	58,262	6,849	0	0	0	85,577
542	154210B	SR 542 - Woburn to McLeod - Widening to Four Lanes	0	40	960	0	0	0	0	1,000
704	370401A	SR 704/Cross Base Highway - New Alignment	3,589	16,657	20,241	943	0	0	0	41,430
823	582301S	SR 823/Selah Vic Improvements	0	0	1,690	6,076	0	0	0	7,766
900	190098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	12,226	3,841	11,336	6,901	0	0	0	34,304
998	099903Q	Future Federal Earmarks for 2005-07 Improvement Pgm	0	20,000	0	0	0	0	0	20,000
998	099903R	Future Local Funds for Improvement Pgm 2005-07	0	10,000	0	0	0	0	0	10,000
998	099955R	Park & Ride Placeholder	0	0	3,500	5,000	5,000	5,000	5,000	23,500
998	099943G	SubPgm I1 Reserve	0	1,000	1,500	569	7,584	3,231	0	13,883

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999	095905T	Direct Project Support - Mobility	0	4,874	0	0	0	0	0	4,874
999	100005A	HOV Design & Construction Proj. Support	1,419	162	0	0	0	0	0	1,582
999	399901J	Major Impr. Project Definition and Summary	1,246	200	0	0	0	0	0	1,446
999	395952A	Olympic Region Park and Ride Lots	206	68	0	0	0	0	0	274
999	199901J	Project Definition Summary	616	235	0	0	0	0	0	851
999	095906A	Set Aside for Mobility Pgm Support	0	0	5,479	5,479	5,479	5,479	5,479	27,395
999	800005C	Urban Corridors Pgm & Project Mgmt & Control	17	210	0	0	0	0	0	227
999	000005C	WA Commerce Corridor Study - Lewis Co to Canadian Border	470	9	0	0	0	0	0	480
I2 - Safety										
000	000017K	Centerline Rumble Strips on Rural 2 - Lane Undivided Highways	0	1,173	0	0	0	0	0	1,173
000	100009Q	Eastside Freeways Safety Improvements	1,419	95	0	0	0	0	0	1,514
000	200002X	NC Region Guardrail Improvement	647	202	0	0	0	0	0	849
000	300095C	Olympic Region Accident Reduction	1,446	275	0	0	0	0	0	1,721
000	300070A	Olympic Region Pedestrian Risk 2005-07 - Safety	0	144	0	0	0	0	0	144
000	300029N	Regionwide Bridge Rail/Guard Rail Upgrade	0	58	149	15	520	0	0	741
000	100099A	SR 11, SR 525 and SR 900 Roadside Safety Improvement	0	0	450	350	0	0	0	800
000	100099E	SR 169, SR 410, SR 525, SR 900 & SR 520 Roadside Safety Improve	0	0	100	1,100	0	0	0	1,200
000	100099F	SR 20 and SR 530 Roadside Safety Improvement	0	0	422	578	0	0	0	1,000
000	100099H	SR 203 and SR 522 Roadside Safety Improvement	0	0	500	100	0	0	0	600
000	100099K	SR 410 and SR 164 Roadside Safety Improvement	0	164	1,036	0	0	0	0	1,200
000	100099L	SR 542 and SR 547 Roadside Safety Improvement	0	150	1,150	0	0	0	0	1,300
000	100099N	SR 9, SR 11, and SR 20 Roadside Safety Improvement	0	217	1,183	0	0	0	0	1,400
000	100099T	SR 92, SR 520, SR 530 & SR 534 Roadside Safety Improvement	0	0	418	582	0	0	0	1,000
000	600050A	State Hwys in Adams & Franklin Co Roadside Safety Improve	0	840	160	0	0	0	0	1,000
000	300007X	State Hwys in E Clallam, Jefferson, Kitsap & Mason Co - Safety	0	1,409	1,491	0	0	0	0	2,900
000	300007Y	State Hwys in Grays Harbor, W Jefferson & Clallam Co - Safety	0	131	1,869	0	0	0	0	2,000
000	600050B	State Highways in Lincoln Co Roadside Safety Improvements	0	0	1,010	0	0	0	0	1,010
000	600050C	State Hgwys in N Stevens & Ferry Co Roadside Safety Improve	0	0	710	190	0	0	0	900
000	300007Z	State Highways in Pierce & Thurston Co - Roadside Safety Imp	0	451	549	0	0	0	0	1,000
000	600050D	State Hwys in Spokane, Stevens & Pend Oreille Co Roadside Safety	0	0	840	170	0	0	0	1,010
000	600050E	State Hwys in Whitman & South Spokane Co Roadside Safety	0	382	618	0	0	0	0	1,000
000	099903M	Statewide Guardrail Retrofit	0	2,000	0	1,539	1,443	0	0	4,983
000	000034A	Statewide Median Cross Over Protection	26	174	0	0	0	0	0	200
000	100099Q	US 2 and SR 92 Roadside Safety Improvement	0	215	985	0	0	0	0	1,200

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002	100236E	Pickle Farm Road/Gunn Road	11	357	603	0	0	0	0	972
002	600225E	US 2, US 395, and US 195 Intersection Low - Cost Channelizations	0	624	0	0	0	0	0	624
002	100224F	US 2/ 179th Ave. to Woods Creek Bridge	233	422	0	0	0	0	0	654
002	100232U	US 2/5th Street - Signalization	196	76	0	0	0	0	0	272
002	200200S	US 2/97 West of Cashmere - Median Barrier	0	40	1,290	0	0	0	0	1,330
002	100212D	US 2/Campbell Hill Road Interchange to SR 522	1,870	2	0	0	0	0	0	1,872
002	600229S	US 2/Colbert Road Intersection Improvements	0	0	200	800	0	0	0	1,000
002	200221H	US 2/Dryden - Signal	80	193	188	0	0	0	0	461
002	200201J	US 2/East Wenatchee North - Access Control Purchase	0	0	0	50	310	0	0	360
002	200200R	US 2/Goodwin Rd Cashmere Area - Signal	0	40	313	0	0	0	0	353
002	000200A	US 2/Iron Goat Byway Interpretive Facility	0	250	0	0	0	0	0	250
002	600230C	US 2/North Glen - Elk Chattaroy Road Intersection Improvements	0	0	200	800	0	0	0	1,000
002	100210T	US 2/Old US 2 Vic to Jct SR 522 Vic	652	6	0	0	0	0	0	658
002	100231A	US 2/Reiter Road Vic - Rechannelize	807	9	0	0	0	0	0	816
002	200201M	US 2/Roadside Safety Improvements	0	40	760	0	0	0	0	800
002	200201H	US 2/South of Orondo - Passing Lane	0	167	2,345	216	0	0	0	2,728
002	100224E	US 2/SR 522 to Woods Creek Bridge	440	638	0	0	0	0	0	1,078
002	200200M	US 2/Stevens Pass to Leavenworth - C/L Rumble Strips	0	230	0	0	0	0	0	230
002	600222B	US 2/Wilbur Pedestrian Improvements	0	0	310	20	0	0	0	330
002	200201E	US2/97 Peshastin East - Interchange	799	3,973	12,776	0	0	0	0	17,548
003	300348A	SR 3/Fairmont Ave. to Goldsborough Creek Bridge - Safety	0	0	0	7,983	4,500	0	0	12,483
003	300355A	SR 3/Imperial Way to Sunnyslope - Safety	0	1,400	1,493	0	0	0	0	2,893
003	300348B	SR 3/Jct US 101 to Mill Creek - Safety	0	0	663	1,566	0	0	0	2,230
003	300367A	SR 3/Kitsap Way to SR 305 - Median Crossover	0	1,423	0	0	0	0	0	1,423
003	300366A	SR 3/SR 106 South Belfair Signal - Safety	0	1,059	0	0	0	0	0	1,059
003	300357A	SR 3/Vic Shelton to Vic Belfair - Centerline Rumble Strip	0	238	0	0	0	0	0	238
003	SIGNALS	Two Signals	0	1,200	0	0	0	0	0	1,200
005	100585Q	I-5 Downtown Bellingham On/Off Ramps - Ramp Reconstruction	12,281	1,665	2,448	10,576	858	0	0	27,827
005	400506S	I5/ Castle Rock Vic to SR 505 Vic - Safety	0	70	580	0	0	0	0	650
005	400508S	I5/ Koontz Road to Blakeslee Junction Railroad Crossing - Safety	0	36	42	329	0	0	0	407
005	400507S	I-5/ N. Fork Lewis River to Todd Road Vic - Safety	0	103	810	0	0	0	0	913
005	100560A	I-5/300th Street NW Vic to Anderson Rd Vic	0	1,288	0	0	0	0	0	1,288
005	100535H	I-5/52nd Ave. W. to SR 526 - SB Safety	176	2,457	9	0	0	0	0	2,642
005	300590D	I-5/Ardena Road Overcrossing - Bridge Rail	0	60	146	0	0	0	0	206

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005	100591Y	I-5/Bakerview Rd to Nooksack R. Br. - Slater Rd I/C - Safety Improv	0	0	0	0	707	0	0	707
005	100595D	I-5/Blaine Vic - Median Cross Over Protection	0	245	0	0	0	0	0	245
005	300519B	I-5/Bridgeport Way On - Ramps - Safety	895	21	0	0	0	0	0	917
005	300590E	I-5/Capitol Blvd Overcrossing - Bridge Rail	0	0	0	46	0	0	0	46
005	400502S	I-5/I-205 to N. Fork Lewis River Bridge - Safety	105	561	0	0	0	0	0	665
005	300517C	I-5/Intelligent Transportation System	549	4	0	0	0	0	0	552
005	400507D	I-5/Kalama River Road Vic to SR 432 - Paving	0	24	340	0	0	0	0	364
005	100593G	I-5/Main Street to SR 548 - Median Cross Over Protection	0	409	0	0	0	0	0	409
005	100528J	I-5/NE 175thSouthbound on Ramp	2,542	2	0	0	0	0	0	2,544
005	100591H	I-5/Northwest Avenue	0	100	0	0	0	0	0	100
005	300591C	I-5/Prairie Creek to Maytown - Median Crossover	14	652	0	0	0	0	0	666
005	100516B	I-5/Ramps at Michigan - Corson/Albro/Swift	1,165	95	0	0	0	0	0	1,260
005	100535G	I-5/SB Off Ramp to SR 526 - Safety	81	149	0	0	0	0	0	230
005	100544E	I-5/SB On Ramp from Broadway to Collector - Distributor	239	235	0	0	0	0	0	474
005	100585C	I-5/SR 11 to 36th Street - Median Cross Over Protection	0	68	0	0	0	0	0	68
005	100569B	I-5/SR 11 Vic to Weigh Station Vic	0	436	0	0	0	0	0	436
005	100552S	I-5/SR 532 Northbound Interchange Ramps	951	5,911	1,243	0	0	0	0	8,106
005	100590B	I-5/SR 542 Vic to Bakerview Road	0	202	0	0	0	0	0	202
005	300585A	I-5/Tumwater Blvd NB On Ramp Intersection - Safety	1	417	499	0	0	0	0	917
005	100584A	SB Ramps at SR 11/Old Fairhaven Parkway	166	1,481	0	0	0	0	0	1,647
005	000500A	Statewide Commercial Truck Parking Study on Interstate Highways	62	88	0	0	0	0	0	150
006	400609B	SR 6 Bridge Replacement	0	349	401	0	0	0	0	750
006	400698B	SR 6/Chehalis River to Goff Road	1,368	4	0	0	0	0	0	1,373
007	400708R	SR 7/Lewis County Roadside Safety Improvements	0	200	1,500	0	0	0	0	1,700
007	300706B	SR 7/SR 507 to SR 512 - Safety	3,504	16,325	0	0	0	0	0	19,829
007	300720A	SR7/Elbe - Restroom Facilities	896	517	625	1,371	0	0	0	3,409
008	300807B	SR 8/McCleary - New Interchange	7,023	15	0	0	0	0	0	7,038
009	100924A	SR 9/108th Street NE (Lauck Road)	88	567	737	0	0	0	0	1,393
009	100900V	SR 9/176th St SE Vic to SR 96 - Safety	291	1,448	4,203	0	0	0	0	5,942
009	100930I	SR 9/252nd St NE Vic - Rechannelize	98	155	555	0	0	0	0	808
009	100931C	SR 9/268th Street Intersection	426	679	1,198	0	0	0	0	2,303
009	100915D	SR 9/56th St SE and 42nd St NE	1,754	1,092	0	0	0	0	0	2,846
009	100912G	SR 9/Marsh Road Intersection Improvements	0	610	3,535	0	0	0	0	4,145
009	100942A	SR 9/Prairie Rd to Thunder Creek	835	1,436	2,849	0	0	0	0	5,120

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009	100947R	SR 9/Railroad Grade Crossing Improvement	228	52	0	0	0	0	0	281
009	100930H	SR 9/Schloman Road to 256th Street E.	1,843	2,833	10,408	0	0	0	0	15,084
009	100920I	SR 9/SR 528 Intersection - Signal	743	8	0	0	0	0	0	750
012	501206Z	Guardrail Upgrade - Columbia, Garfield, and Whitman Counties	0	302	0	0	0	0	0	302
012	501205Z	US 12 East Waitsburg Sidewalk	0	24	131	0	0	0	0	156
012	301251A	US 12/Clemons Rd Vic - Intersection Improvements	0	375	2,335	0	0	0	0	2,711
012	501208J	US 12/Old Naches Highway - Interchange	545	493	463	1,925	698	31,670	0	35,794
012	501212I	US 12/SR 124 Burbank Interchange Improvements	0	1,300	6,169	13,916	0	0	0	21,385
012	501208P	US 12/Tucannon River to Asotin C/L - Roadside Safety	0	0	207	0	0	0	0	207
012	301261A	US 12/Vic Montesano to Elma - Median Cross Over Protection	0	1,620	0	0	0	0	0	1,620
012	501208O	US 12/Waitsburg to Tucannon River - Roadside Safety	0	0	166	0	0	0	0	166
012	501208Q	US 12/Wildcat Creek to Naches River - Roadside Safety	0	507	0	0	0	0	0	507
012	301262A	US 12/Wynoochee River Bridge 12/25 Rail Retrofit	0	50	170	0	0	0	0	220
014	501401Z	Guardrail Upgrade - Benton, Franklin & Walla Walla Counties	0	320	0	0	0	0	0	320
014	501401K	SR 14/Benton County Roadside Safety Improvements	0	0	1,128	582	0	0	0	1,710
014	401406G	SR 14/Columbia River Gorge Guardrail Upgrade	0	503	262	0	0	0	0	765
014	401408S	SR 14/Lieser Road Interchange Ramp Signalization	0	150	879	0	0	0	0	1,029
014	401400K	SR 14/Marble Rd to Prindle Rd - Study	448	13	0	0	0	0	0	460
014	401406B	SR 14/Two Bridge Rail Retrofits Vancouver East	0	340	0	0	0	0	0	340
014	401404A	SR14/32nd St Intersection Improvement	280	109	0	0	0	0	0	388
014	401404E	SR14/Cape Horn Bridge Vic to Cape Horn Road	0	155	417	1,710	0	0	0	2,282
014	401404D	SR14/Marble Rd Vic to Belle Center Road	0	212	500	4,520	0	0	0	5,231
016	301632A	SR 16/Burley Olalla Interchange	106	1,296	11,206	2,313	0	0	0	14,921
016	301632C	SR 16/Burley - Olalla Intersection - Safety	1,067	11	0	0	0	0	0	1,078
016	301632M	SR 16/NW of Tacoma Narrows to SE of Burley/Olalla - Median X'Ove	0	923	0	0	0	0	0	923
016	301644A	SR16/Wollochet Dr Signal	12	300	0	0	0	0	0	313
017	501701Z	Guardrail Upgrade - Benton, Franklin & Walla Walla Counties	0	114	0	0	0	0	0	114
017	201701G	SR 17/Adams Co Line - Access Control Purchase	0	0	0	80	0	0	0	80
017	201701D	SR 17/Intersection Illumination	0	0	50	398	0	0	0	448
017	201701E	SR 17/North of Moses Lake - Passing Lane	0	39	1,022	0	0	0	0	1,061
017	201716A	SR 17/One Mile South of I-90 - Turn Lanes	0	53	281	0	0	0	0	334
018	101809C	SR 18/Auburn Black Diamond Rd Vic to Green River Vic	0	101	0	0	0	0	0	101
018	101821Q	SR 18/Carey Creek Tributary to Issaquah - Hobart Rd Vic	0	194	350	0	0	0	0	545
018	101802B	SR 18/EB Off Ramp to West Valley Highway	1,333	9	0	0	0	0	0	1,342

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018	101813F	SR 18/SE 304th to SR 516 - Median Cross Over Protection	0	250	0	0	0	0	0	250
018	101805A	SR 18/Westbound to I-5 - Signing	30	65	0	0	0	0	0	95
018	101801H	SR 18/Weyerhauser Way Ramps	644	70	39	0	0	0	0	753
020	202000B	SR 20 & 525/Roadside Safety Improvements	0	50	550	600	0	0	0	1,200
020	102023I	SR 20/Ducken Road to Rosario Road	1,518	3,138	1,772	0	0	0	0	6,427
020	102021T	SR 20/Frostad Road Vic - Guardrail	154	29	0	0	0	0	0	183
020	102049S	SR 20/Fruitdale Road Intersection	439	610	0	0	0	0	0	1,050
020	102017H	SR 20/Libby Rd Vic to Sidney St Vic	866	855	3,777	1,958	0	0	0	7,456
020	102022G	SR 20/Monkey Hill Rd to Troxell Rd	1,297	2,521	0	0	0	0	0	3,819
020	102022H	SR 20/Northgate Drive to Banta Road	746	883	0	0	0	0	0	1,629
020	102021H	SR 20/Oak Harbor NCL to Frostad Road	4,699	139	0	0	0	0	0	4,837
020	102027C	SR 20/Quiet Cove Rd Vic to SR 20 Spur	1,408	3,610	10,296	1,607	0	0	0	16,920
020	102035R	SR 20/Railroad Grade Crossing Improvements	167	22	0	0	0	0	0	189
020	602030A	SR 20/Republic Pedestrian Improvements	0	0	233	16	0	0	0	249
020	102029I	SR 20/Sharpes Corner Vic to SR 536 Vic	1,405	6	0	0	0	0	0	1,411
020	102029S	SR 20/Sharpes Corner Vic - Interchange	0	500	1,638	3,603	16,156	0	0	21,897
020	102017I	SR 20/Sidney St Vic to Scenic Heights	1,519	5,066	314	0	0	0	0	6,899
020	102037C	SR 20/Thompson Road	3	361	658	0	0	0	0	1,022
020	102023B	SR 20/Troxell Rd to Deception Pass Vic	2,452	3,275	121	0	0	0	0	5,848
020	102028A	SR 20/Vic Campbell Lake Road	2,815	3	0	0	0	0	0	2,818
021	602100F	SR 21, 23, 27, & 272 Guardrail Improvements	0	858	0	0	0	0	0	858
022	502201U	SR 22/I-82 to McDonald Road	56	0	266	6,581	0	0	0	6,903
022	502202B	SR22/First St Intersection Improvement	0	862	197	0	0	0	0	1,059
024	502404F	SR 24 Smith Road to SR 241 - Rumble Strips	0	103	0	0	0	0	0	103
024	502403H	SR 24/Riverside Dr - I/S Improvements	67	544	98	0	0	0	0	709
024	502401P	SR 24/SR 240 Intersection Improvement	0	226	0	0	0	0	0	226
024	502403I	SR 24/SR 241 to Cold Creek Rd - Added Lanes	0	600	3,668	0	0	0	0	4,268
024	502403V	SR24/Vernita Bridge Rail Retrofit	0	402	0	0	0	0	0	402
025	602511D	SR 25/Columbia River Bridge - Thrie Beam Guardrail	0	50	398	0	0	0	0	448
025	602500E	SR 25/Guardrail Improvements	1,010	94	0	0	0	0	0	1,104
025	602502E	SR 25/Spokane River Bridge - Thrie Beam Guardrail	0	50	304	0	0	0	0	354
026	202601E	SR 26/Intersection Illumination	0	20	150	0	0	0	0	170
026	202601G	SR 26/Moon Rd West of Othello - Left Turn Lanes	0	96	50	0	0	0	0	146
026	202600C	SR 26/Roadside Safety Improvements	0	0	690	10	0	0	0	700

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026	202601H	SR 26/Thacker Rd West of Othello - Left Turn Lanes	0	193	207	0	0	0	0	400
026	202601I	SR 26/West of Othello - Passing Lane	0	0	174	1,177	0	0	0	1,352
028	202801J	SR 28/East Wenatchee - Access Purchase	0	0	0	50	2,990	0	0	3,040
028	202802X	SR 28/East Wenatchee - Pedestrian Pads	0	9	59	0	0	0	0	69
028	202801G	SR 28/East Wenatchee 31st to Hadley	558	692	2,033	0	0	0	0	3,283
082	508203X	I-82 Yakima to Prosser - Weather & Radio Stations	0	624	0	0	0	0	0	624
082	508202I	I-82/Terrace Hts Off Ramp Improvements	0	92	836	0	0	0	0	928
082	508201T	I-82/Yakima Vic Median Barrier	0	1,196	0	0	0	0	0	1,196
090	209000A	I-90 /Silica Road to East of Adams Road - Median X'Over Protect	0	322	0	0	0	0	0	322
090	509010G	I-90 Interstate Ramp Safety	42	252	0	0	0	0	0	294
090	209000C	I-90 Potato Hill Bridge Bicycle and Pedestrian Bridge	0	750	0	0	0	0	0	750
090	509008R	I-90/Asahel Curtis to Easton - Delineation Upgrade	0	65	680	0	0	0	0	745
090	509002Q	I-90/Boylston Road to Vantage - Interstate Safety	0	6	319	0	0	0	0	325
090	509001J	I-90/Bridge Rail Retrofit,Elk Heights Rd Br 90/147	102	15	0	0	0	0	0	117
090	509002U	I-90/Bridge Rail Retrofit,Thorp Prairie Rd	55	13	0	0	0	0	0	68
090	509010W	I-90/Cabin Creek Road Interchange - Interstate Safety	33	7	0	0	0	0	0	40
090	509004Z	I-90/Cle Elum Vic Median Barrier	0	0	196	0	0	0	0	196
090	509002W	I-90/Columbia River Bridge - Bridge Rail Retrofit	6	442	0	0	0	0	0	447
090	109070C	I-90/Eastbound Ramps to SR 18 - Signal	574	2,628	98	0	0	0	0	3,300
090	109079A	I-90/EB Ramps to SR 202 - Roundabout	23	196	721	0	0	0	0	940
090	609099Q	I-90/Geiger to US 195 - ITS	66	184	0	0	0	0	0	250
090	209001N	I-90/George Vic East - Safety	147	632	0	0	14	0	0	793
090	609049A	I-90/Harvard Road Pedestrian Overcrossing	0	332	0	0	0	0	0	332
090	109052C	I-90/High Point Rd & 436th Ave. Interchange	1,827	512	0	0	0	0	0	2,339
090	509007W	I-90/Hyak to Easton	2,179	1,571	2,104	0	0	0	0	5,854
090	109053B	I-90/I-405 Vic to 150th Ave. NE Vic	3	92	1	0	0	0	0	96
090	209001P	I-90/Moses Lake - Safety	0	78	130	0	0	0	0	208
090	509010X	I-90/Ryegrass Rest Areas - Interstate Safety	0	6	21	0	0	0	0	27
090	609047J	I-90/Spokane - Bridge Rail Upgrade/Latah Cr & Lindeke St Bridges	0	85	652	0	0	0	0	737
090	209000B	I-90/SR 17 to Grant/Adams Co Line - Median Cross Over Protection	0	787	0	0	0	0	0	787
090	209001I	I-90/SR 26 Interchange - Ramp Improvements	3,162	2,344	0	0	0	0	0	5,506
090	509010Y	I-90/Stampede Pass Interchange - Interstate Safety	37	8	0	0	0	0	0	46
090	609049D	I-90/Sullivan - State Line Median Barrier	735	40	0	0	0	0	42	817
090	609031O	I-90/Urban Ramp Project - Safety	0	0	968	0	0	0	0	968

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090	609099F	I-90/US 195 to Pines Intelligent Transportation System	2,805	959	0	0	0	0	12	3,776
092	109200H	SR 92/SR 9 to 84th St NE Vic	5,154	1,461	0	0	0	0	0	6,615
097	209790B	SR 97A/Wildlife Collision Reduction	0	0	500	0	0	0	0	500
097	209700A	US 97 Kittitas, Chelan & Okanogan Co Roadside Safety Improve	0	1,000	0	0	0	0	0	1,000
097	509704O	US 97 Oregon S/L to Toppenish - C/L Rumble Strip	0	273	0	0	0	0	0	273
097	209703E	US 97/Blewett Pass - Passing Lane	0	0	105	1,741	0	0	0	1,846
097	509701U	US 97/Branch Road RR Crossing - Signal Improvements	14	258	0	0	0	0	0	272
097	209703B	US 97/Brewster - Pedestrian Illumination	0	149	5	0	0	0	0	155
097	409706A	US 97/Klickitat County Roadside Safety Improvements	0	100	900	0	0	0	0	1,000
097	509702O	US 97/Satus Creek Vic - Safety Work	14	283	2,613	0	0	0	0	2,910
097	209703F	US 97/South of Chelan Falls - Passing Lane	0	0	69	1,029	0	0	0	1,098
097	509702Q	US97/Fort Road Intersection Improvement	0	502	0	0	0	0	0	502
099	109970E	SR 99 N of Lincoln Way Sidewalks	0	279	1,024	0	0	0	0	1,303
099	109918G	SR 99/SR 599 to Holden St - Median Cross Over Protection	0	380	0	0	0	0	0	380
101	310155B	Us 101/Corriea Rd Vic to Zaccardo Rd	664	0	148	326	0	0	0	1,138
101	310142C	US 101/Evergreen Pkwy to Vic Crosby Blvd - Median Crossover	0	216	0	0	0	0	0	216
101	410100A	US 101/Fort Columbia Vic - Realignment	207	729	0	0	0	0	0	936
101	310116D	US 101/Lynch Road Safety Improvements	0	1,000	0	0	0	0	0	1,000
101	310187A	US 101/Northeast Peninsula - Rest Area	652	0	1,437	1,097	0	0	0	3,186
101	300070P	US 101/Peabody Street Intersection - Signal	0	100	0	0	0	0	0	100
101	310174E	US 101/Quinault River Bridge 101/160 Rail Retrofit	0	50	180	0	0	0	0	230
101	410102S	US 101/Sandridge Road Safety Improvements	0	285	478	0	0	0	0	763
101	310174G	US 101/Sol Duc River Bridge 101/320 Rail Retrofit	0	0	269	0	0	0	0	269
101	310124C	US 101/SR 3 On Ramp to US 101 Northbound - New Ramp	0	771	1,042	1,470	0	0	0	3,284
103	410306A	SR 103/ Ridge Avenue to Sandridge Road - Pedestrian Path	0	71	136	0	0	0	0	207
104	310429A	SR 104/Jct SR 19 Intersection Safety	981	125	0	0	0	0	0	1,106
105	410505G	SR 105/ Smith Creek Bridge to Alexson Road Guardrail Upgrade	207	107	0	0	0	0	0	314
105	310515A	SR 105/Johns River Bridge 105/108 Rail Retrofit	0	50	237	0	0	0	0	287
105	410505B	SR 105/Smith Creek Bridges - Bridge Rail Retrofit	90	424	0	0	0	0	0	514
107	310710D	SR 107/Chehalis River Bridge - Bridge rail	0	0	0	897	53	0	0	951
109	310928A	SR 109/Copalis River Bridge - Bridge Rail	0	0	0	0	91	0	0	91
112	311218B	SR 112/Hoko - Ozette Road - Safety	464	0	915	214	0	0	0	1,592
112	311236A	SR 112/Neah Bay to Seiku - Roadside Safety Improvements	0	1,204	8,515	654	0	0	0	10,373
112	311236B	SR 112/Roadside Safety Improvement	0	171	1,512	117	0	0	0	1,800

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116	311602B	SR 116/SR 19 to Indian Island - Bridge Rail	0	154	0	0	0	0	0	154
122	412207G	SR 122/ Cinebar Road to Jerrells Road - Guardrail Upgrade	0	21	159	0	0	0	0	180
124	512401Z	Guardrail Upgrade - Benton, Franklin and Walla Walla Counties	0	494	0	0	0	0	0	494
124	512401O	SR 124/East Jct SR 12 - Reconstruction	303	15	0	0	0	0	0	317
127	512701Z	Guardrail Upgrade - Columbia, Garfield, and Whitman Counties	0	281	0	0	0	0	0	281
128	512801Z	Guardrail Upgrade - Columbia, Garfield, and Whitman Counties	0	68	0	0	0	0	0	68
141	414106A	SR 141/BZ Corners Vic Pedestrian Path	0	87	4	0	0	0	0	91
142	414207R	SR 142/ Roadside Safety Improvements	0	200	1,700	0	0	0	0	1,900
150	215004B	SR 150/Intersection Illumination	0	0	211	5	0	0	0	217
160	316006B	SR 160/SR 16 to Longlake Road Vic	864	1,139	975	2,192	0	0	0	5,170
161	316112A	SR 161/128th to 176th - Safety	5,624	4,226	0	0	0	0	0	9,849
161	316130A	SR 161/Clear Lake North Rd to Tanwax Creek - Safety	0	0	0	3,411	0	0	0	3,411
161	316109A	SR 161/SR 167 Eastbound Ramp - Safety	1	32	2,008	0	0	0	0	2,041
161	316133A	SR 161/Trek Drive E to Vic 264thStreet E - Centerline Rumble Strip	0	205	0	0	0	0	0	205
162	316218A	SR 162/Orting Bridge For Kids - Safety	0	850	0	0	0	0	0	850
162	316209A	SR 162/SR 165 Intersection Improvement	21	150	0	0	0	0	0	171
162	316215A	SR 162/Voights Creek Vic - Safety	2,098	3	0	0	0	0	0	2,102
164	116404B	SR 164/158th Ave. SE	1,618	461	3	0	0	0	0	2,082
164	116407H	SR 164/196th Ave. SE Vic to 244th Ave. SE	1,168	2,846	150	0	0	0	0	4,164
164	116405C	SR 164/SE 392nd St Intersection	225	405	21	0	0	0	0	651
165	316510A	SR 165/SR 162 Intersection Improvement	79	1,082	0	0	0	0	0	1,161
165	316511A	SR 165/SR 165 Guardrail Upgrade - Guard Rail	0	870	0	0	0	0	0	870
167	116700E	Algona Traffic Signal (City of Algona Lead)	0	60	0	0	0	0	0	60
167	116700C	SR 167/Ellingson Rd Interchange NB Off Ramp	156	713	0	0	0	0	0	869
167	316723A	SR 167/SR 410 to Pierce/King Co Line - Median X'Over Protection	0	487	0	0	0	0	0	487
169	116903D	SR 169/Junction SE 400th Street - Signal	3,010	32	13	0	0	0	0	3,054
169	116911T	SR 169/SE 291st Street Vic (Formerly SE 288th Street)	461	831	1,226	0	0	0	0	2,519
169	116901D	SR 169/SE 416th - Channelize Intersection	0	995	4,055	0	0	0	0	5,050
173	217301D	SR 173/Brewster - Shoulder Widening for Pedestrians	10	52	0	0	0	0	0	62
182	518202Q	I-182 Pasco Vic Median Barrier	0	406	0	0	0	0	0	406
182	518202T	I-182/Road 68 Interchange - Interstate Safety	0	0	33	0	0	0	0	33
194	619400C	SR 194/Guardrail Improvements	0	1,079	0	0	0	0	0	1,079
195	619509I	US 195/Cheney - Spokane Road to Lindeke - New City Arterial	0	0	613	766	370	0	0	1,750
195	619509A	US 195/Hatch Road to I-90	1,424	153	373	0	0	0	0	1,950

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202	120214T	SR 202/244th Avenue NE Intersection	304	718	0	0	0	0	0	1,023
202	120216S	SR 202/Jct 292nd Ave. SE	138	448	0	0	0	0	0	586
202	120219L	SR 202/Preston - Fall City Road & SR 203	468	1,522	902	0	0	0	0	2,893
203	120311G	SR 203/268th Ave to NE Big Rock Road	0	250	962	2,764	0	0	0	3,976
203	120310B	SR 203/Junction NE 77th Street	2,510	43	0	0	0	0	0	2,554
203	120311C	SR 203/NE 124th/Novelty Rd Vic	3,489	126	19	0	0	0	0	3,634
203	120305G	SR 203/Tolt Hill Rd NE Vic	0	100	535	1,488	0	0	0	2,123
205	420504A	I-205/Mill Plain SB Off Ramp Improvements	104	529	0	0	0	0	0	633
205	420501S	I-205/SR 500 to I-5 - Safety Improvements	86	117	0	0	0	0	0	203
206	620600F	SR 206/SR206 and Bruce Road I/S Roundabout	270	1,107	0	0	0	0	0	1,377
215	221501B	SR 215/Omak - Oak St Signal	0	108	297	0	0	0	0	405
231	623104E	SR 231/Spokane River Bridge 231/101 Thrie Beam	136	10	0	0	0	0	0	147
240	524002E	SR 240/14 Miles South of SR 24 to Snively Rd - Added Lanes	0	1,300	6,200	9,040	0	0	0	16,540
241	524101T	SR 241/Sunnyside to SR 24 - Roadside Safety	0	165	1,500	0	0	0	0	1,665
243	224304B	SR 243/Intersection Illumination	0	0	187	11	0	0	0	198
260	526001Z	Guardrail Upgrade - Benton, Franklin & Walla Walla Counties	0	642	0	0	0	0	0	642
260	626002G	SR 260,263, & 278/Guardrail Improvements	0	730	296	0	0	0	0	1,025
261	526101Z	Guardrail Update - Columbia, Garfield & Whitman Counties	0	273	0	0	0	0	0	273
262	226201D	SR 262/Potholes Reservoir - Shoulder Widening for Pedestrians	0	353	0	0	0	0	0	353
282	228201D	SR 282/SE Blvd Ephrata - Signal	0	64	26	0	0	0	0	90
290	629000L	SR 290/Helena Street - Add Turn Lane	1,178	50	0	0	0	5	0	1,233
290	629001F	SR 290/Starr Road Intersection Signal Improvement	0	321	0	0	0	0	0	321
291	629199B	SR 291/Nine Mile Road Safety Improvements	1,594	4,053	0	0	0	0	0	5,647
302	330215A	SR 302/Creviston to Purdy Vic - Widen Roadway	0	0	0	1,960	4,572	0	0	6,532
302	330205A	SR 302/Elgin - Clifton Road Intersection	327	437	0	0	0	0	0	764
303	330316A	SR 303/Port Washington Narrows Bridge - Bridge Rail	0	0	194	0	0	0	0	194
305	330519A	SR 305/Agate Pass Bridge - Bridge Rail	0	0	0	135	0	0	0	135
305	330518A	SR 305/Madison Ave. Intersection - Signal	324	427	0	0	0	0	0	751
307	330705A	SR 307/SR 104 Safety Corridor Study - Safety	0	1,047	1,232	2,721	0	0	0	5,000
307	330703B	SR 307/Stottlemeyer Road/Gunderson Road I/S - Signal	20	349	0	0	0	0	0	368
395	539502L	US 395/Columbia Drive to SR 240 Interchange Improvements	0	1,500	6,500	11,028	0	0	0	19,028
395	639524C	US 395/Columbia River Bridge - Thrie Beam Guardrail	233	19	0	0	0	0	0	252
395	539503A	US 395/Hillsboro Street Interchange	12,858	588	0	0	0	0	0	13,446
395	639522J	US 395/Mantz - Rickey Road Channelization	0	206	0	0	0	0	0	206

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395	539503Q	US 395/Nordhein Road Vic Guardrail	44	5	0	0	0	0	0	49
395	639517F	US 395/Wild Rose Road Channelization	0	258	35	0	0	0	0	293
397	539701Q	SR 397/Bridge Rail Retrofit - Columbia Rvr Bridge W of Kennewick	3	1,078	0	0	0	0	0	1,081
401	440107G	SR 401/ US 101 to E of Megler Rest Area Vic - Guardrail Upgrade	0	130	0	0	0	0	0	130
410	541002Z	Guardrail Upgrade - Yakima County	0	331	0	0	0	0	0	331
410	141011D	SR 410/288th Ave SE to Crystal Mountain Blvd	0	348	0	0	0	0	0	348
410	141003S	SR 410/Jct 241st Ave SE/Mud Mtn Road	787	12	0	0	0	0	0	799
410	141001D	SR 410/Jct SE 456th Street - Signal	711	15	0	0	0	0	0	726
410	341019A	SR 410/Jefferson Ave - Safety	342	14	0	0	0	0	0	356
410	541002M	SR 410/Morse Creek to US 12 - Roadside Safety	0	692	0	0	0	0	0	692
410	341018A	SR 410/Traffic Ave to 166th Ave E - Median Cross Over Protection	0	245	0	0	0	0	0	245
432	443207A	SR 432/Roadside Safety Improvements	0	50	550	0	0	0	0	600
500	450099B	SR 500 / SR 503 Interchange	361	100	0	0	0	0	0	461
500	450008A	SR 500/ I-205 Interchange Improvements	0	150	853	0	0	0	0	1,003
500	450000S	SR 500/124th Ave. - Safety Improvements	597	3	0	0	0	0	0	600
500	450099A	SR 500/NE 112th Ave. - Interchange	25,902	134	0	0	0	0	0	26,035
500	450000E	SR 500/NE 42nd Ave. and 54thAve.	0	300	0	0	0	0	0	300
500	450000A	SR 500/St Johns Blvd - Interchange	0	1,522	8,715	20,137	0	0	0	30,373
500	450000G	SR 500/Thurston Way - Interchange	26,404	143	412	0	0	0	0	26,958
501	450100A	SR 501 Ramp Signals	1,026	674	0	0	0	0	0	1,700
502	450208S	SR 502/ NE 199th St Intersection - Signal and Channelization	0	250	300	0	0	0	0	550
502	450201A	SR 502/10th Ave. to 72nd Ave. - Safety	334	244	637	0	0	0	0	1,215
503	450305B	SR 503/4th Plain/SR 500 Intersection	0	0	29	340	677	0	0	1,046
503	450306A	SR 503/Gabriel Rd Intersection	80	410	386	0	0	0	0	877
503	450393A	SR 503/Lewisville Park - Climbing Lane	248	338	979	4,422	0	0	0	5,985
504	450407A	SR 504/ Tower Rd to Reynolds Rd Vic - Safety Improvements	0	173	1,353	0	0	0	0	1,526
507	350728A	SR 507/Vic East Gate Rd to 208th St E.	37	750	1,230	0	0	0	0	2,018
512	351225A	SR 512/ 108th St E to SR 167 - Median Barrier	0	687	0	0	0	0	0	687
512	351221A	SR 512/EB Off Ramp to Pacific Ave.	2,662	153	0	0	0	0	0	2,814
515	151505B	SR 515/SE 182nd St to SE 176th St Vic	102	321	658	0	0	0	0	1,080
515	151502A	SR 515/SE 222nd Place to SE 217th Street	886	4	0	0	0	0	0	891
516	151632D	SR 516/208th and 209th Ave. SE	341	1,082	0	0	0	0	0	1,424
522	152214A	SR 522/83rd Place NE - Signal	26	47	244	166	0	0	0	484
522	152223A	SR 522/NE 195th Street - Signal	163	374	1,333	0	0	0	0	1,870

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522	152221C	SR 522/North Creek Vic to Bear Creek Vic	0	271	0	0	0	0	0	271
525	152525H	SR 525/Maxwelton Rd to Cameron Rd Vic	2,194	1	0	0	0	0	0	2,195
527	152712R	SR 527/186th Place SE - Signal	72	192	869	0	0	0	0	1,134
530	153023H	SR 530/Arlington Heights Rd/Jordan Rd	1,275	1,004	7	0	0	0	0	2,285
530	153024R	SR 530/Jordan Road to 139th Ave. NE	754	157	1	0	0	0	0	912
531	153151A	SR 531/33rd Ave. Vic to 40th Ave. NE	474	307	0	0	0	0	0	781
531	153100S	SR 531/Lakewood Schools Sidewalks	0	176	484	0	0	0	0	660
532	153210G	SR 532/Camano Island to I-5 Corridor Improvements	0	5,989	15,152	16,163	21,003	997	0	59,305
539	153903R	SR 539/King Tut Rd and Bartlett Rd	1,870	10	0	0	0	0	0	1,879
542	154230R	SR 542/Coal Creek Vic to Excelsior Trail	827	579	0	0	0	0	0	1,406
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic	0	75	610	4,457	298	0	0	5,440
548	154800R	SR 548/Vic Portal Way - Signalization	80	492	0	0	0	0	0	572
702	370202A	SR 702/40th Ave. S./Allen Road - Safety	0	478	132	0	0	0	0	610
730	573001Z	Guardrail Upgrade - Benton, Franklin & Walla Walla Counties	0	91	0	0	0	0	0	91
821	582101S	SR 821/Selah to Ellensburg - Roadside Safety	0	175	0	0	0	0	0	175
823	582302Z	Guardrail Upgrade - Yakima County	0	25	0	0	0	0	0	25
823	582301Z	SR 823 Goodlander to Harrison Road Sidewalk Completion	0	640	125	0	0	0	0	765
902	690201C	SR 902/Medical Lake Interchange Signalization	0	600	0	0	0	0	0	600
971	297103B	SR 971/Intersection Illumination	0	0	84	5	0	0	0	89
999	399964B	Developer Review	2,502	848	0	0	0	0	0	3,350
999	299964B	Development Review	739	230	0	0	0	0	2	971
999	095905J	Direct Project Support - Safety	0	7,376	0	0	0	0	0	7,376
999	699964B	Eastern Region Developer Reviews	1,492	535	0	0	0	0	0	2,027
999	199903N	George Washington Memorial Bridge Rail Upgrade	380	3,106	54	0	0	0	0	3,539
999	199964B	Private Development Review	3,304	1,050	0	0	0	0	0	4,354
999	499901I	Project Definition and Summary	3,176	550	0	0	0	0	0	3,726
999	599901I	Project Definition and Summary	3,150	1,000	0	0	0	0	0	4,150
999	299901I	Project Definition and Summary - I2	2,642	600	0	0	0	0	15	3,256
999	199901I	Project Definition Summary	7,094	1,800	0	0	0	0	0	8,894
999	199903M	Puget Sound Area and SR 2 Guardrail Upgrade	320	768	485	35	0	0	0	1,608
999	699901I	Safety Pgm Project Definition and Summary	2,004	361	0	0	0	0	0	2,365
999	399901I	Safety Project Definition and Summary	5,744	841	0	0	0	0	0	6,585
999	099943H	Set Aside for Future Biennium Safety Projects	0	0	24,716	62,310	89,896	98,687	0	275,609
999	095906B	Set Aside for Safety Pgm Support	0	0	16,322	16,322	16,322	16,322	16,322	81,610

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999	599964B	South Central Region Developer Reviews	1,743	700	0	0	0	0	0	2,443
999	400009R	SR 4 and SR 401 Roadside Safety Improvements	0	25	175	500	0	0	0	700
999	499964B	SW Region Developer Review	1,190	417	0	0	0	0	0	1,607
I3 - Economic Initiatives										
005	100536N	I-5/196th St SW / SR 524 Interchange - Westside	15,130	4	0	0	0	0	0	15,135
005	100566B	I-5/2nd Street Bridge - Replace Bridge	10,184	4,148	0	0	0	0	0	14,333
005	400500L	I-5/WSDOT/ODOT - Corridor Study	577	105	0	0	0	0	0	682
009	100955A	SR 9/Nooksack Rd Vic to Cherry St.	2,751	13,316	908	0	0	0	0	16,975
012	501212O	US 12/Yakima - 40th Avenue Interchange Improvements	0	1,400	770	0	0	0	0	2,170
018	101817C	SR 18/Covington Way to Maple Valley	64,625	3,169	545	187	0	0	0	68,525
018	101822A	SR 18/Issaquah/Hobart Road to Tigergate	935	2,086	0	0	0	0	0	3,022
018	101821A	SR 18/Issaquah/Hobart Road Vic	30,577	3	0	0	0	0	0	30,579
018	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd	80,756	28,572	3,587	2,514	0	0	0	115,429
018	101826A	SR 18/Tigergate to I-90 - Widening	950	2,070	2,000	0	0	0	0	5,019
020	102027D	SR 20/N. Campbell Lake Road to SR 20 Spur	218	3	995	155	0	0	0	1,371
020	102023D	SR 20/Troxell Road to Cornet Bay Rd	100	231	1	0	0	0	0	332
020	202005A	SR 20/Winthrop Area - Bike Path	0	252	989	0	0	0	0	1,241
031	603199A	SR 31/Metaline Falls to Int'l Border	4,429	14,433	0	0	0	0	0	18,862
082	508203Z	I-82 Red Mountain Road Interchange	0	90	0	0	0	0	0	90
082	508201S	I-82/South Union Gap Interdchange	10	3,166	0	36	0	0	0	3,212
082	508201O	I-82/Valley Mall Blvd Interchange Improvements	80	3,365	4,540	15,800	6,334	0	0	30,118
090	509004U	I-90 Ellensburg Interchange - Feasibility Study	0	1,432	0	0	0	0	0	1,432
090	509009B	I-90 Snoqualmie Pass East - Hyak to Keechelus Dam	0	6,000	19,000	125,000	122,708	114,992	0	387,700
090	109064A	I-90/Highpoint to Preston - New Trail	405	21	0	0	0	0	0	425
090	209014A	I-90/Moses Lake Area - Bridge Clearance	4,435	3,621	0	0	0	0	0	8,056
101	310110S	US 101/Aberdeen Vic Planning Study	0	500	0	0	0	0	0	500
290	629000V	Bridging the Valley/Havana Street BNSF - Grade Separation	0	2,238	0	0	0	0	0	2,238
397	539701M	I-82 to SR 397 Intertie	2,705	1,168	1,537	0	0	0	0	5,411
519	151902A	SR 519 Intermodal Access Project	90,648	2,866	1,246	0	0	0	0	94,760
519	851902A	SR 519 Intermodal Access Project	0	6,992	32,008	158	3,392	0	0	42,550
542	054202A	Mt Baker Highway Interp Signs and Sites	23	1	0	0	0	0	0	24
543	154302E	SR 543/I-5 to International Bndry.	9,489	21,136	15,636	0	0	0	0	46,261
998	099950C	Eastern Washington Intl Border Crossing/Freight Mobility	0	6,200	4,000	2,100	0	0	0	12,300
999	095905K	Direct Project Support - Economic Initiative	0	1,429	0	0	0	0	0	1,429

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999	099912D	Local Pgms Scenic Byways Projects	784	202	0	0	0	0	0	986
999	099915C	Safety Rest Area Improvement Pgm	616	160	0	0	0	0	0	776
999	099915D	Safety Rest Areas with Sanitary Disposal - Improvement Pgm	50	491	291	177	327	323	0	1,660
999	095906C	Set Aside for Economic Initiatives Pgm Support	0	0	1,975	1,975	1,975	1,975	1,975	9,875
999	099912C	Statewide Corridor Projects	1,701	111	0	0	0	0	0	1,812
999	099943I	SubPgm I3 Reserve	0	0	304	6,794	8,641	9,963	0	25,702
I4 - Environmental Retrofit										
000	099955F	Fish Passage Barriers	0	1,699	3,918	3,915	4,000	4,000	2,000	19,533
002	100232C	US 2/10th St I/S Vic	0	152	301	0	0	0	0	452
002	100231B	US 2/Fern Bluff Road Vic to Sultan Startup Road Vic	0	252	610	0	0	0	0	862
002	200202D	US 2/Mill Creek Fish Passage	97	1,043	0	0	0	0	0	1,140
005	800524Z	I-5 Ship Canal Bridge Noise Mitigation	0	2,000	3,000	0	0	0	0	5,000
005	300518D	I-5/14th Ave. Thompson Place - Noise Wall	0	0	0	3,332	0	0	0	3,332
005	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall	0	450	6,163	1,066	0	0	0	7,679
005	800524H	I-5/Boston to Shelby, SB I-5, Westside	0	1,300	4,520	10,000	0	0	0	15,820
005	400506M	I-5/Chehalis River Flood Control/Airport Rd	1,771	0	2,500	0	0	0	0	4,271
005	100583S	I-5/Chuckanut Creek Vic	0	23	150	848	0	0	0	1,021
005	100598D	I-5/Dakota Creek Vic	0	60	56	641	0	0	0	758
005	100559S	I-5/Fischer Creek Vic	0	0	113	150	0	0	0	264
005	300507B	I-5/McAllister Creek - Stormwater	47	353	0	0	0	0	0	400
005	300505B	I-5/Murray Creek - Stormwater Retrofit	326	4	0	0	0	0	0	331
005	100528Z	I-5/North 180th Street - Noise Wall	115	866	0	0	0	0	0	981
005	100586B	I-5/North of Lakeway Interchange	2,559	69	2	0	0	0	0	2,630
005	100583W	I-5/Padden Creek Vic	0	66	4	395	0	0	0	465
005	300518C	I-5/Queets Dr East Tanglewild - Noise Barrier	0	0	0	2,396	0	0	0	2,396
005	800524P	I-5/Roanoke Vic Noise Wall	1,160	2,604	0	0	0	0	0	3,764
005	400504N	I-5/Salmon Creek to NE 129th Street - Noise Wall	141	1,559	0	0	0	0	0	1,700
005	100591G	I-5/Squalicum Creek Vic	0	16	53	318	0	0	0	387
009	100937G	SR 9/Gribble Creek Vic	151	144	0	0	0	0	0	294
012	501213E	US 12 Naches River - Flood Plain Work	156	877	1,129	0	0	0	0	2,162
020	202001P	SR 20/Mazama Area - Fish Barrier	119	547	0	0	0	0	0	666
020	202001R	SR 20/Twisp East - Fish Barrier	175	822	0	0	0	0	0	997
022	502202I	SR 22 Yakima River Avulsion Risk Analysis	35	90	0	0	0	0	0	125
090	109057A	I-90/Tibbetts Creek Vic	5,395	35	0	0	0	0	0	5,429

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092	109292S	SR 92/Catherine Creek Vic	0	82	126	0	0	0	0	208
092	109200F	SR 92/Stevens Creek Culvert Replacement	175	462	0	0	0	0	0	637
101	310161D	US 101/Chicken Coop Creek - Fish Passage	0	32	732	0	0	0	0	764
101	310141H	US 101/Hoh River (Site #2)	0	494	4,667	4,339	0	0	0	9,500
104	310433A	SR 104/1.2 Mile West of Hood Canal Bridge	0	375	0	0	0	0	0	375
106	310603A	SR 106/Skobob Creek - Fish Passage	191	1,586	0	0	0	0	0	1,777
106	310609A	SR 106/X Trib Skokomish	0	24	288	0	0	0	0	311
109	310918A	SR 109/Moclips River Bridge 109/023 - Replacement	0	200	1,714	716	0	0	0	2,630
112	311228A	SR 112/1.76 Mile E of SR 113 Junction	124	269	0	0	0	0	0	393
112	311227A	SR 112/Bear Creek Culvert	68	511	0	0	0	0	0	579
112	311237A	SR 112/Hoko/Pysht Rivers - Erosion Control	0	108	142	0	0	0	0	250
142	414206F	SR 142/Bowman Creek Fish Passage Barrier Removal	0	974	0	0	0	0	0	974
142	414205F	SR 142/Snyder Canyon Creek - Fish Passage Barrier Removal	0	310	0	0	0	0	0	310
305	330514A	SR 305/Bjorgen Creek - Fish Passage	0	71	1,375	0	0	0	0	1,446
405	140539C	I-405/Coal Creek - Fish Passage	151	5	0	0	0	0	0	156
405	140586A	SR405/Swamp Creek Vic	0	92	174	0	0	0	0	266
410	141060G	SR 410 White River - CED Retrofit	0	1,500	7,700	7,600	0	0	0	16,800
410	541002L	SR 410/Rattlesnake Creek - Flood Plain Work	0	30	251	0	0	0	0	281
500	Noise Wall	SR 500 and 162nd Ave. Noise Wall	0	1,000	0	0	0	0	0	1,000
509	850900C	SR 509 / Miller/Walker Impervious Area Project	0	1,500	0	0	0	0	0	1,500
530	153035G	SR 530/Sauk River (Site #2) - CED Retrofit	0	500	750	2,500	0	0	0	3,750
530	153037K	SR 530/Sauk River CED Bank Erosion	0	201	2,890	0	0	0	0	3,092
532	153209F	SR 532/Pilchuck Creek Tributary	0	1	92	125	0	0	0	218
542	154229E	SR 542/Baptist Camp Creek	30	157	0	0	0	0	0	186
542	154231H	SR 542/Hedrick Creek	37	202	0	0	0	0	0	239
542	154225F	SR 542/High Creek - Fish Barrier Removal	30	157	0	0	0	0	0	186
542	154229G	SR 542/Nooksack - CED Retrofit	0	1,000	11,075	1,300	0	0	0	13,375
542	154202T	SR 542/Toad Creek - Fish Barrier Removal	24	218	0	0	0	0	0	243
998	099943J	SubPgm I4 Reserve	0	0	2,060	11,734	13,224	19,019	0	46,036
999	000014B	Chronic Environmental Design Analysis	0	173	714	0	0	0	0	887
999	095905L	Direct Project Support - Environmental Improvements	0	887	0	0	0	0	0	887
999	199924F	Management of Environmental Mitigation Sites	10	2,386	1,820	492	405	351	0	5,463
999	399924F	Management of Environmental Mitigation Sites	0	1,197	1,170	0	0	0	0	2,367
999	599924F	Management of Environmental Mitigation Sites	0	229	143	139	64	64	0	640

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999	699924F	Management of Environmental Mitigation Sites	0	4	11	12	12	0	0	39
999	299924F	Management of Environmental Mitigation Sites	0	106	0	0	0	0	0	106
999	099924F	Management of Environmental Mitigation Sites	0	470	0	0	0	0	0	470
999	095906D	Set Aside for Environmental Retrofit Pgm Support	0	0	5,530	5,530	5,530	5,530	5,530	27,650
999	499924F	SW Region Management of Environmental Mitigation Sites	0	225	136	20	19	0	0	400
999	099914E	WDFW Survey of DOT Fish Passage Barriers	10,042	1,500	0	0	0	0	0	11,542
I6 - Sound Transit										
005	100502D	Federal Way - S. 317th Street	14,121	6,519	2,871	0	0	0	0	23,511
005	100539D	I-5/Ash Way Park and Ride	14,482	1,382	0	0	0	0	0	15,865
005	100533D	I-5/Lynnwood Park and Ride	19,649	351	149	1,135	0	0	0	21,285
005	100529D	I-5/Mountlake Terrace In - Line Station	161	229	2,899	2,652	0	0	0	5,941
005	100545D	I-5/South Everett Freeway Station/112th St SE	1,655	12,214	18,795	0	0	0	0	32,664
090	109053D	I-90/Eastgate Transit Access/142nd Place SE	5,810	20,172	150	0	0	0	0	26,132
090	109040R	I-90/Two Way Transit/HOV Operations Project	4,145	9,005	27,089	680	0	0	0	40,919
405	140586D	Canyon Park Freeway Station I-405	447	1,308	4,539	289	0	0	0	6,584
405	140566D	I-405 Totem Lake/NE 128th St HOV Direct Access/Fwy Station	6,599	44,740	6,019	0	0	0	0	57,358
405	140541D	I-405/Bellevue Direct Access	61,705	382	153	0	0	0	0	62,241
405	140521D	I-405/Renton HOV Improvements Project	682	166	6,706	31,633	28,917	0	0	68,105
522	152202A	SR 522/Woodinville Off Ramp Impr.@ 195th	45	119	0	0	0	0	0	165
900	190098A	Issaquah Transit Center	0	27	0	0	0	0	0	27
999	100005B	Sound Transit Management Services	1,834	1,023	0	0	0	0	0	2,857
I7 - Tacoma Narrows Project										
016	301699A	SR 16/New Tacoma Narrows Bridge	574,140	147,774	49,495	0	0	0	0	771,409
Total Improvement			**2,844,450**	**2,363,070**	**2,591,458**	**2,657,992**	**1,951,958**	**1,088,875**	**305,430**	**13,803,232**
Local Pgms										
Z2 - Construction										
000	Coal Creek	Coal Creek Parkway	0	688	4,000	0	0	0	0	4,688
000	100099M	Island Transit Park and Ride Development	0	908	1,592	0	0	0	0	2,500
000	Yakima2	Yakima Pedestrian Improvements	0	2,500	0	0	0	0	0	2,500
005	1005BCT	Bellingham Container Terminal	0	300	0	0	0	0	0	300
099	109913T	SR99, S138th St Vic to N of S 130th St	0	557	2,294	0	0	0	0	2,851

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282	Ephrata	SR 282 to Port of Ephrata Connector	0	385	0	0	0	0	0	385
997	Issatls	Issaquah Traffic Light Syncronize	0	1,500	0	0	0	0	0	1,500
997	Ped Bk	Pedestrian Safety/Safe Route to Schools	0	7,000	14,000	15,000	11,000	12,000	24,000	83,000
999	2	Columbia River Dredging	8,455	1,545	0	0	0	0	0	10,000
999	01H999B	Corridor Congestion Relief	26	524	0	0	0	0	0	550
999	FedFunds	Federal Funding Adjustment Option	0	1,000	0	0	0	0	0	1,000
999	Lemay	Historic Preservation Project (LeMay Museum)	0	2,000	0	0	0	0	0	2,000
999	1	Rail Barge Facility	3,599	11,901	0	0	0	0	0	15,500
999	04H999A	Safe Routes to Schools	260	607	0	0	0	0	0	867
999	01H999C	School Safety Ehancements	68	418	0	0	0	0	0	486
999	Seawall	Seawall Section	0	3,000	0	0	0	0	0	3,000
999	05H001Z	State Infrastructure Bank	0	1,809	0	0	0	0	0	1,809
999	Toroda	Toroda Creek Road Improvements	0	800	0	0	0	0	0	800
999	Yakima	Yakima Ave 9th St to Front St	0	870	0	0	0	0	0	870
Z8 - FMSIB Projects										
999	99F011B	41st St/ Riverfront Parkway (Phase 2)	0	0	0	1,000	3,300	0	0	4,300
999	09FMB13	70th & Valley Ave Widening / SR 167 Alternate	0	0	2,000	0	0	0	0	2,000
999	03P00IA	8th Street East UP Railroad Undercrossin	0	0	900	4,700	0	0	0	5,600
999	01F048A	Bigelow Gulch Rd - Urban Boundary To Argonne Rd	0	2,000	0	0	0	0	0	2,000
999	09FMB04	Canyon Road Northerly Extension	0	0	0	0	0	0	3,000	3,000
999	03F036A	City of Yakima Grade Separated Rail Cros	0	2,500	4,500	0	0	0	0	7,000
999	01P024A	Colville Alternate Truck Route	254	1,746	0	0	0	0	0	2,000
999	01F018A	D St Grade Separation	0	6,000	0	0	0	0	0	6,000
999	01F037A	Duwamish Intelligent Transportation Syst	174	2,382	0	0	0	0	0	2,555
999	09FMB12	Duwamish Truck Mobility Improvement Project	0	0	0	0	0	0	2,300	2,300
999	01F029A	E. Marine View Drive Widening	0	0	600	0	0	0	0	600
999	09FMB06	East Everett Ave. Crossing	0	0	0	0	0	0	2,500	2,500
999	01P003A	East Marginal Way Ramps	0	7,420	0	0	0	0	0	7,420
999	09FMB05	Granite Falls Alternate Route	0	0	0	0	0	0	3,200	3,200
999	01F054A	Granite Falls/Alternate Truck Route	1,679	122	0	0	0	0	0	1,801
999	09FMB01	Havana St / BNSF Separation Project	0	0	0	0	1,000	3,000	0	4,000
999	05F039A	Lander Street Overcrossing	0	0	0	0	0	0	8,400	8,400
999	01F010A	Lincoln Ave. Grade Separation	0	4,200	6,000	0	0	0	0	10,200
999	09FMB03	M St SE Grade Separation Project	0	0	0	1,000	5,000	0	0	6,000

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999	03F020A	North Canyon Rd Exten./BNSF Overcrossing	0	0	0	2,000	0	0	0	2,000
999	01F056A	Pacific Hwy E/Port of Tacoma Rd to Alexander Ave	0	750	0	0	0	0	0	750
999	01F00AA	Park Road BNSF Grade Separation Project	0	0	0	0	0	0	5,000	5,000
999	01P031A	Port of Kennewick Road (Exten. of Piert	5	516	0	0	0	0	0	521
999	01F035A	S 228th Street Extension & Grade Separation	2,000	6,500	0	0	0	0	0	8,500
999	09FMB08	S. 212th Street Grade Separation	0	0	0	2,200	2,100	5,700	0	10,000
999	01F015A	Shaw Rd Extension	0	2,000	4,000	0	0	0	0	6,000
999	01F025A	SR 125/ SR 12 Interconnect (Myra Rd Ext	0	1,000	3,230	0	0	0	0	4,230
999	09FMB07	SR 202 Corridor - SR 522 to 127th Pl NE	0	750	1,750	0	0	0	0	2,500
999	01F017A	SR 397 Ainsworth Ave. Grade Crossing	619	4,992	0	0	0	0	0	5,611
999	09FMB02	Strander Blvd / SW 27th St Connection	0	2,000	0	2,000	0	0	0	4,000
999	03F027A	Washington St Railroad Crossing	0	0	0	0	0	0	4,800	4,800
999	09FMB09	Willis Street Grade Separation	0	0	0	0	0	3,300	700	4,000
Z9 - Other Local Projects										
00	Des Moines	Des Moines Creek Trail	0	250	0	0	0	0	0	250
00	Fish	Fish Passage City of Kittitas	0	300	0	0	0	0	0	300
00	Mt Baker	Mt Baker Ridge Viewpoint	0	175	0	0	0	0	0	175
Total Local Pgms			**17,138**	**83,915**	**44,866**	**27,900**	**22,400**	**24,000**	**53,900**	**274,119**
Preservation										
P1 - Roadway Preservation										
000	600023D	2006 Eastern Region Chip Seal - PE Only	0	125	0	0	0	0	0	125
000	600023E	2007 Eastern Region Chip Seal - PE Only	0	125	0	0	0	0	0	125
000	600023F	2008 Eastern Region Chip Seal - PE Only	0	13	113	0	0	0	0	125
000	800515C	I-5/I-90 Conc Rehab in Pierce, King, Snoh, Kittitas Co	0	0	0	19,000	19,500	21,300	111,000	170,800
000	200002Q	NC Region Electrical Update	381	20	0	0	0	0	0	401
000	200002W	NC Region Guardrail Update - Year 2006	12	605	0	0	0	0	0	617
000	200003B	NC Region Guardrail Update - Year 2007	0	599	0	0	0	0	0	599
000	200003C	NC Region Guardrail Update - Year 2008	0	30	576	0	0	0	0	606
000	200002S	NC Region Sign Update	513	14	0	0	0	0	20	547
000	200003A	NC Region Sign Update 2005 - 2007	0	307	0	0	0	0	0	307
000	300029A	Olympic Region BST	795	805	0	0	0	0	0	1,600
000	200000B	Wenatchee Area Intersection Repairs	109	21	0	0	0	0	0	130

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Rte	PIN	Project Title	Prior	2005 - 07	2007 - 09	2009 - 11	2011 - 13	2013 - 15	Future	Total
002	200231C	US 2/97 Jct SR 28 to Rocky Reach - Paving	0	237	0	0	0	0	0	237
002	200231D	US 2/97 Lincoln Rock State Park to Orondo - Paving	0	100	2,633	0	0	0	0	2,733
002	200231B	US 2/97 Sunnyslope Vic to SR 28 - Paving	0	1,123	0	0	0	0	0	1,123
002	100216A	US 2/Bridge Near SR 522 Under - xing to Woods Cr Br - Paving	134	942	0	0	0	0	0	1,077
002	200201G	US 2/Cashmere East - Paving	31	3,155	0	0	0	0	0	3,185
002	200255C	US 2/Coulee City Area East - 2006 Seal	0	1,162	0	0	0	0	0	1,162
002	600223C	US 2/Creston to Rocklyn Road - Paving with ACP	0	455	2,680	0	0	0	0	3,135
002	100243A	US 2/Forest Service Road Vic to Money Creek Vic - Paving	0	53	1,332	0	0	0	0	1,385
002	600229O	US 2/Houston Ave to Center Road - Paving	301	3,531	0	0	0	0	0	3,832
002	200201F	US 2/Leavenworth to Cashmere - Paving	0	747	2,907	0	0	0	0	3,654
002	200260B	US 2/Moses Coulee to SR 17 - 2007 Seal	0	434	332	0	0	0	0	766
002	200261E	US 2/Orondo to Moses Coulee - 2005 Seal	847	130	0	0	0	0	38	1,014
002	600228E	US 2/Spokane River to Euclid Ave - Paving	167	1,370	0	0	0	0	0	1,537
002	200208A	US 2/West of Leavenworth - Paving	0	0	590	665	0	0	0	1,255
002	200201I	US 2/West of Wenatchee - Paving	0	0	555	429	0	0	0	984
002	200200L	US 2/West Stevens Pass - Paving	0	0	0	762	3,022	0	0	3,784
003	300352A	SR 3/Imperial Way to Sunnyslope - Paving	126	488	0	0	0	0	0	613
003	300350A	SR 3/SR 304 Off Ramp to SR 304 on Ramp Vic - Paving	0	635	0	0	0	0	0	635
003	300353A	SR 3/Thompson Rd to SR 104 - Paving	2,001	1,571	0	0	0	0	0	3,572
003	300354A	SR 3/2 Miles South of Allyn to Vic Homestead Drive - Paving	0	23	1,136	0	0	0	0	1,159
004	400406B	SR 4/ Kandoll Road Vic to Grays River Bridge - Chip Seal	0	94	108	0	0	0	0	202
004	400406U	SR 4/Coal Creek Road to I-5 - Paving (Urban)	0	608	6,656	0	0	0	0	7,264
004	400406A	SR 4/Skamokawa to Coal Creek Road - Paving	0	0	600	7,715	0	0	0	8,315
005	800515B	I-5 Boeing Access Rd to Northgate EIS	1,626	1,687	1,687	0	5,300	0	0	10,300
005	100540A	I-5 Northbound/Snohomish River to Ebey Slough Paving	0	93	1,858	0	0	0	0	1,952
005	100585P	I-5/36th Street Vic to SR 542 Vic	6,324	11	655	0	0	0	0	6,990
005	100535N	I-5/52nd Ave W to SR 526 - NB Paving	101	195	3,608	0	0	0	0	3,904
005	100535E	I-5/52nd Ave W to SR 526 - SB Paving	208	3,659	13	0	0	0	0	3,880
005	300575F	I-5/96th St Vic to 56th St Vic - Concrete Panel Replacement	0	777	0	0	0	0	0	777
005	100553U	I-5/Arlington City Limit Vic to Stillaguamish River - Paving	0	112	2,659	0	0	0	0	2,771
005	100591Z	I-5/Bakerview Rd to Nooksack R Br - Concrete Pavement Rehab	36	577	2,243	0	0	0	0	2,856
005	400506C	I-5/Castle Rock Vic to SR 505 Vic - Paving	0	193	7,607	0	0	0	0	7,800
005	300575D	I-5/Gravelly Lake Drive I/C to Puyallup River Bridge - Paving	0	144	2,064	0	0	0	0	2,208
005	400502P	I-5/I-205 to N. Fork Lewis River Bridge	65	5,023	0	0	0	0	0	5,088

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005	100521R	I-5/James St Vic to Union St Vic	2,770	1,333	0	0	0	0	0	4,103
005	400507C	I-5/Kalama River Road Vic to SR 432 - Paving	0	117	1,233	0	0	0	0	1,350
005	400508A	I-5/Koontz Rd to Blakeslee Junction Railroad Crossing - Paving	0	103	644	3,462	0	0	0	4,209
005	400507B	I-5/N. Fork Lewis River Bridge to Todd Road Vic - Paving	0	155	7,000	0	0	0	0	7,155
005	300508C	I-5/Nisqually River Bridge to Fort Lewis Rd	1,304	720	0	0	0	0	0	2,024
005	300577D	I-5/Puyallup River Bridge to King County Line - Paving	0	176	4,443	0	0	0	0	4,620
005	100516A	I-5/Ramps at Michigan/Corson/Albro/Swift	1,971	415	0	0	0	0	0	2,386
005	100505P	I-5/S 272nd St to Southcenter Parkway Ramp Overlay	0	254	950	0	0	0	0	1,204
005	100505S	I-5/S 320th St to I-405 Profiled MMA Lane Striping	0	1,370	0	0	0	0	0	1,370
005	100540Z	I-5/Snohomish River Br to Ebey Slough Br - SB Paving	0	32	524	1,522	0	0	0	2,079
005	300520B	I-5/SR 121 To Tumwater Blvd - Paving	0	10	1,426	0	0	0	0	1,436
005	400505R	I-5/SR 432 Interchange Ramps - Paving	51	451	0	0	0	0	0	502
005	100558A	I-5/SR 532 to Hill Ditch Bridge Concrete Pavement Rehabilitation	6	301	5,919	0	0	0	0	6,226
005	100521S	I-5/Union St to NE 103rd Vic	2,371	375	0	0	0	0	0	2,745
005	100555E	I-5/Vic 300th St NW and Starbird Rd	3,412	5	0	0	0	0	0	3,417
006	400605A	SR 6/US 101 to Pe Ell - Paving	1,550	1,782	0	0	46	0	0	3,379
007	300734A	SR 7/Eatonville Cutoff Road to SR 507 - Paving	0	212	4,580	0	0	0	0	4,792
007	300726A	SR 7/Elbe Railroad Crossing to Alder - Paving	117	1,355	0	0	0	0	0	1,472
008	300814A	SR 8/MC Cleary to Vic Summit Lake Road - Paving	0	26	1,364	0	0	0	0	1,390
009	100913E	SR 9/New Bunk Foss Rd Vic to SR 204	1,585	4	0	0	0	0	0	1,589
009	100916B	SR 9/SR 204 Vic to 60th St NE - Paving	151	1,409	0	0	0	0	0	1,560
009	100949P	SR 9/SR 542 to Smith Creek Bridge Vic Paving	0	78	168	0	0	0	0	246
009	100910D	SR 9/SR 96 Vic to SR 2 Vic - Paving	2,147	7	0	0	0	0	0	2,154
010	501002F	SR 10/SR 970 to US 97 - Paving	0	650	0	0	0	0	0	650
011	101100C	SR 11/Cook Rd to Colony Rd Vic - Paving	1,450	176	0	0	0	0	0	1,626
011	101120A	SR 11/Iris Lane Vic to I-5 - Paving	566	407	0	0	0	0	0	973
012	401206P	US 12/ Corn Creek Bridge Vic to Davis Lake Rd Vic - Paving	0	4,410	0	0	0	0	0	4,410
012	501213H	US 12/Attalia Vic - Paving	23	384	0	0	0	0	0	407
012	501213F	US 12/Naches to PP&L Spillway - Paving	0	106	1,425	0	0	0	0	1,532
012	501212M	US 12/Naches Vic - Paving	0	59	1,471	0	0	0	0	1,529
012	501212K	US 12/Pomeroy Vic - Paving	0	551	1,207	0	0	0	0	1,757
012	501212N	US 12/Stember Creek Vic - Paving	0	190	0	0	0	0	0	190
012	501213L	US 12/Turner Road to Messner Road - Paving	0	0	884	0	0	0	0	884
012	301253A	US 12/US 101 to Sargent Blvd - Paving	0	24	484	0	0	0	0	508

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012	301257A	US 12/Vic Joselyn Street to I-5 - Paving	0	35	598	0	0	0	0	633
012	301250A	US 12/Wynoochee River To Brady I/S Vic - Paving	0	232	4,395	0	0	0	0	4,627
014	401405A	SR 14/US 97 to Benton County Line	322	1,580	0	0	0	0	0	1,902
016	301644B	SR 16/Wollochet Drive NW Interchange - Paving	0	433	0	0	0	0	0	433
017	201720D	SR 17/ Moses Lake North - Paving	0	0	700	3,385	0	0	0	4,085
017	201700B	SR 17/Bridgeport Area - 2008 Chip Seal	0	5	506	0	0	0	0	511
017	201702J	SR 17/Franklin County Line to Othello - Paving	27	1,459	0	0	0	0	0	1,486
017	201754E	SR 17/Jct SR 174 to 8 Mi NW - 2006 Seal	7	197	0	0	0	0	0	204
017	501701K	SR 17/Mesa to Basin City Road - Paving	0	696	0	0	0	0	0	696
017	201700A	SR 17/US 2 to SR 174 - 2008 Chip Seal	0	7	651	0	0	0	0	658
018	101809A	SR 18/'C' St SW Interchange to SE 304th St Br	4,673	30	0	0	0	0	0	4,702
018	101821P	SR 18/Carey Creek Tributary to Issaquah - Hobart Rd Vic Paving	0	172	510	0	0	0	0	682
019	301907A	SR 19/Oak Bay Road to Embody Road - Paving	0	178	0	0	0	0	0	178
020	102073A	SR 20/Bacon Creek Rd Vic to Damnation Creek Vic Paving	0	177	471	0	0	0	0	648
020	102021P	SR 20/Hoffman Rd to Frostad Rd - Paving	591	35	0	0	0	0	0	627
020	102063A	SR 20/Hornbeck Ln Vic to Rocky Creek	1,777	20	0	0	0	0	0	1,798
020	602041B	SR 20/Metcalf Lake to Pend Oreille Mill	2	1,711	0	0	0	0	0	1,713
020	202002B	SR 20/North Cascades Highway - Paving	0	0	720	3,197	0	0	0	3,917
020	102053P	SR 20/Prevedell Road to Pinelli Road Vic Paving	0	245	904	0	0	0	0	1,149
020	102016P	SR 20/Sidney St Vic to Hastie Lake Rd Vic Paving	0	19	111	0	0	0	0	130
020	602037H	SR 20/Spruce Canyon Road to Mill Creek Road - 2005 Chip Seal	12	177	0	0	0	0	0	189
020	102033C	SR 20/SR 20 Spur to Swinomish Slough Br Paving	586	1,248	105	0	0	0	0	1,939
020	102020P	SR 20/SW Barlow Street to SE 3rd Ave Paving	0	37	552	0	0	0	0	589
020	102030E	SR 20/Swinomish Slough Br to SR 536 - Paving	950	768	232	0	0	0	0	1,950
020	602039D	SR 20/Tiger to Ruby Mountain - Paving	301	3,774	0	0	0	0	0	4,075
020	202041E	SR 20/Tonasket to 4.5 Miles E - 2006 Seal	4	134	0	0	0	0	0	139
020	302012A	SR 20/US 101 To Discovery Road - Paving	0	1,489	0	0	0	0	0	1,489
020	602031C	SR 20/Walker Hill Road to Graves Mountain Road - Paving	0	3,287	0	0	0	0	0	3,287
020	202000A	SR 20/Wauconda Area - 2008 Chip Seal	0	5	506	0	0	0	0	511
020	202053B	SR 20/Wauconda Summit East - 2006 Seal	7	197	0	0	0	0	0	204
020	202001C	SR 20/Winthrop to SR 153 - 2006 Chip Seal	0	960	233	0	0	0	0	1,193
021	602100M	2005 - 07 Eastern Regn BST Safety Restoration - SR 21, 23, 27 & 272	0	1,306	440	0	0	0	0	1,746
021	602131G	SR 21/Junction I-90 to Vic Canniwai Creek - 2005 Chip Seal	562	479	0	0	0	0	0	1,041
021	602100E	SR 21/Junction SR 260 to Vic US 395 - 2006 Chip Seal	0	1,033	0	0	0	0	0	1,033

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021	602102F	SR 21/Lind to I-90 - 2003 Chip Seal	600	20	0	0	0	0	0	620
021	602107D	SR 21/Vic Canniwai Creek to Junction US 2 - 2007 Chip Seal	0	80	279	0	0	0	0	359
022	502203G	SR 22/SR 223 to Prosser - Paving	0	1,631	0	0	0	0	0	1,631
022	502203H	SR 22/Toppenish to SR 223 - Paving	0	203	958	0	0	0	0	1,162
023	602304F	SR 23/Junction I-90 to Lords Creek Road - 2007 Chip Seal	0	46	159	0	0	0	0	204
023	602303I	SR 23/Lincoln County Line to Junction I-90 - 2007 Chip Seal	0	19	66	0	0	0	0	85
024	202400A	SR 24/Othello South - 2008 Chip Seal	0	7	673	0	0	0	0	680
024	502403P	SR 24/SR 240 Vic - Paving	0	157	0	0	0	0	0	157
024	502403O	SR 24/SR 241 Vic - Paving	272	31	0	0	0	0	0	302
025	602509G	SR 25/Bossburg Road to Canada - 2007 Chip Seal	0	187	651	0	0	0	0	838
025	602500B	SR 25/Davenport to Fruitland - 2007 Chip Seal	0	306	1,067	0	0	0	0	1,373
025	602503H	SR 25/Fruitland to Bossburg - 2005 Chip Seal	196	1,160	0	0	0	0	0	1,356
026	602610B	SR 26/Lacrosse Airport Road to Dusty - 2006 Chip Seal	0	274	0	0	0	0	0	274
026	602606A	SR 26/Laurel Road to Washtucna - 2006 Chip Seal	0	419	0	0	0	0	0	419
026	202600A	SR 26/Othello East - 2008 Chip Seal	0	8	731	0	0	0	0	739
026	202614A	SR 26/Othello Vic - Paving	0	413	404	0	0	0	0	817
027	602701D	SR 27/Cannon Street to Vic Manring Street - 2007 Chip Seal	0	42	146	0	0	0	0	188
027	602700E	SR 27/Jct US 195 to Palouse - Albion Road	476	3,120	0	0	0	0	0	3,596
027	602702D	SR 27/Vic Manring St to Mount Hope Rd - 2006 Chip Seal	0	860	0	0	0	0	0	860
028	202800A	SR 28/ East Wenatchee Area - Paving	0	0	118	1,882	0	0	0	2,000
028	202803B	SR 28/Crescent Bar to Quincy - Paving	0	1,067	443	0	0	0	0	1,510
028	202801H	SR 28/E. Wenatchee to Rock Island - Pave	0	122	2,359	0	0	0	0	2,481
028	602807I	SR 28/Grant County Line to Lamona - 2005 Chip Seal	325	404	0	0	0	0	0	730
028	602810B	SR 28/Lamona to Harrington - 2007 Chip Seal	0	66	229	0	0	0	0	294
028	202803D	SR 28/Quincy Area - Paving	0	65	1,883	0	0	0	0	1,948
028	202801I	SR 28/Rock Island to Crescent Bar - Pave	74	2,266	0	0	0	0	0	2,340
028	202803C	SR 28/West of Ephrata - Paving	0	0	553	1,169	0	0	0	1,722
082	508207F	I-82/Badger Road Interchange - Paving (Exit 109)	0	163	389	0	0	0	0	552
082	508207E	I-82/Dallas Road Interchange - Paving (Exit 104)	0	136	0	0	0	0	0	136
082	508207B	I-82/I-90 to Thrall Road - Paving	0	890	300	0	0	0	0	1,190
082	508207G	I-82/Locust Grove Road Interchange - Paving (Exit 114)	0	106	254	0	0	0	0	361
082	508207H	I-82/Selah Creek to Yakima - Paving	0	89	2,505	0	0	0	0	2,594
082	508207C	I-82/Yakitat Road Interchange - Paving (Exit 93)	0	148	0	0	0	0	0	148
090	609023H	I-90/Adams County Line to Spokane County	4,557	42	0	0	0	0	211	4,809

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090	109047P	I-90/Bellevue Way Interchange Ramps Paving	0	69	942	0	0	0	0	1,011
090	509010S	I-90/Boylston Road to Vantage - Paving	0	60	4,128	0	0	0	0	4,188
090	509009U	I-90/Bullfrog Interchange - Paving	0	60	299	0	0	0	0	359
090	509010M	I-90/Cabin Creek Road Interchange - Paving	114	188	0	0	0	0	0	302
090	509009P	I-90/Denny Creek Interchange - Paving	155	445	0	0	0	0	0	599
090	509009L	I-90/East Cle Elum Ramp - Paving	214	0	32	0	0	0	0	246
090	509009Q	I-90/East Easton Interchange - Paving	18	80	253	0	0	0	0	351
090	109052B	I-90/Eastgate Interchange to 436th Ave SE Interchange	11,544	905	0	0	0	0	0	12,450
090	509009M	I-90/Edgewick Road Interchange - Paving	114	503	0	0	0	0	0	617
090	509010Q	I-90/Elk Heights Interchange - Paving	0	119	264	0	0	0	0	384
090	609029P	I-90/Flora Rd to Barker Rd Test Sect - Fog Seal Only - 2006 Chip Seal	0	4	0	0	0	0	0	4
090	209001M	I-90/George Vic East - Paving	3,273	808	0	0	56	0	0	4,137
090	509009R	I-90/Gold Creek to Easton Hill - Paving	207	1,891	0	0	0	0	0	2,098
090	509010P	I-90/Golf Course Road Interchange - Paving	0	127	291	0	0	0	0	418
090	509009N	I-90/Homestead Valley Road Interchange - Paving	71	234	0	0	0	0	0	305
090	609025E	I-90/Lincoln County Line to Salnave Road	2,832	190	0	0	0	0	0	3,022
090	209001O	I-90/Moses Lake - Paving	0	967	1,580	0	0	0	0	2,547
090	509009T	I-90/Oakes Avenue Interchange - Paving	108	187	0	0	0	0	0	295
090	509010T	I-90/Ryegrass Rest Areas - Paving	0	118	463	0	0	0	0	581
090	509010L	I-90/Stampede Pass Interchange - Paving	115	233	0	0	0	0	0	348
090	609049Z	I-90/Sullivan Road Interchange PCCP I/S Rehabilitation	0	1,153	947	0	0	0	0	2,100
090	609049C	I-90/Sullivan Road to Idaho - Paving	3,352	9	0	0	0	0	67	3,428
090	509010R	I-90/Thorp Road Interchange - Paving	0	114	264	0	0	0	0	378
090	509009O	I-90/Tinkham Road Interchange - Paving	151	529	0	0	0	0	0	680
090	609027O	I-90/Urban Ramp Project - Paving	0	69	4,337	0	0	0	0	4,406
090	509009S	I-90/West Cle Elum Interchange - Paving	38	167	0	0	0	0	0	205
090	509010N	I-90/West Nelson Siding Interchange - Paving	0	108	241	0	0	0	0	349
090	509007X	Snoqualmie Pass Pavement Design Project	2,525	29	0	0	0	0	0	2,554
092	109206B	SR 92/84th St NE to Granite Ave	7,186	181	0	0	0	0	0	7,367
097	409705A	US 97/Box Canyon Road to Vic End of Climbing Lane - Paving	5	398	0	0	0	0	0	402
097	209701V	US 97/Brewster North - Paving	827	68	0	0	0	0	31	927
097	209744B	US 97/Chelan Falls to Pateros - 2007 Seal	0	370	284	0	0	0	0	655
097	209764B	US 97/Fort Okanogan to Okanogan - 2007 Seal	0	434	332	0	0	0	0	766
097	209701Y	US 97/Orondo North - Paving	0	0	100	2,775	0	0	0	2,875

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097	209781B	US 97/Oroville Vic - Paving	0	222	920	0	0	0	0	1,142
097	509704N	US 97/Satus Creek Bridge Vic - Paving	0	140	494	0	0	0	0	634
097	509702N	US 97/Satus Creek Vic - Paving	231	159	977	0	0	0	0	1,367
097	209701U	US 97/Tonasket South - Paving	1,018	3,593	0	0	0	0	0	4,612
097	209774B	US 97/Tonasket to 11.75 Mi. N - 2006 Seal	10	342	0	0	0	0	0	352
097	509704P	US 97/Tule Road Vic - Paving	0	0	0	376	0	0	0	376
097	509704M	US 97/Yakima C/L to Satus Creek - Paving	0	622	0	0	0	0	0	622
097	209709A	US 97A/ Wenatchee to South of Rocky Reach Dam - Paving	0	0	555	429	0	0	0	985
097	209792A	US 97A/Chelan to US 97 - 2007 Seal	0	87	66	0	0	0	0	153
097	209709C	US 97A/Entiat to North Chelan - Paving	5,850	413	0	0	0	0	104	6,367
099	109971P	SR 99/112th Street SW to I-5 Vic Paving	0	527	2,074	0	0	0	0	2,601
099	109910P	SR 99/S 216th St to S 200th St - Paving	74	615	0	0	0	0	0	690
099	109907P	SR 99/S 310th St to S 252nd St	1,393	786	0	0	0	0	0	2,179
099	109908P	SR 99/S. 252nd Street to SR 516 - Paving	86	709	0	0	0	0	0	795
099	109936G	SR 99/Spokane St Br to Alaskan Way Viad Concrete Pavmt Rehab	0	0	347	1,152	0	0	0	1,499
100	410007A	SR 100/SR 100 Including Spur - Pave Loop Route including Spur	0	103	247	0	0	0	0	350
101	410106A	US 101/Astoria Bridge to SR 4 - Paving	1	169	4,589	0	0	0	0	4,759
101	310158C	US 101/Brockdale Rd to Skookum Creek - Paving	0	5,444	0	0	0	0	0	5,444
101	310167C	US 101/Cosmopolis SCL to Chehalis River Bridge - Paving	0	24	1,255	0	0	0	0	1,279
101	310143D	US 101/Dosewallips River to Duckabush River - Paving	0	24	433	0	0	0	0	457
101	310199B	US 101/Golf Course Rd to Lincoln St - Paving	116	795	0	0	0	0	0	911
101	310167D	US 101/Oak Street to Little Hoquiam River Bridge - Paving	0	22	1,796	0	0	0	0	1,818
101	310194B	US 101/Pacific Co. Line to Vic Lund Road - Paving	195	1,105	0	0	0	0	0	1,300
101	310183C	US 101/Quinault Ridge Road to Dry Creek Bridge - Paving	0	29	2,712	0	0	0	0	2,741
101	310184B	US 101/SR 104 to Quilcene River - Pave	2,187	3	0	0	0	0	0	2,190
101	310105C	US 101/SR 106 to Brockdale Rd - Paving	906	29	0	0	0	0	0	934
101	410105A	US 101/SR 6 to Grays Harbor County Line - Paving	0	178	2,084	0	0	0	0	2,262
101	310143C	US 101/Triton Cove to Jorsted Creek - Paving	0	40	1,545	0	0	0	0	1,584
103	410303A	SR 103/Jct US 101 to Stackpole Road - Paving	1,115	0	140	2,312	0	0	0	3,566
104	110407F	SR 104/244th St SW to NE 190th St - Paving	662	410	1,186	0	0	0	0	2,258
104	310435A	SR 104/2 Miles E of Port Gamble to 1 Mile W of Kingston - Paving	0	35	530	0	0	0	0	565
104	310434A	SR 104/US 101 to Hood Canal Bridge - Paving	0	3,585	0	0	0	0	0	3,585
105	410505A	SR 105/US 101 to County Line Rd - Paving	188	1,187	0	0	84	0	0	1,459
107	310702A	SR 107/Chehalis River to US 12 - Paving	39	0	743	0	0	0	0	782

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107	310706A	SR 107/US 101 to Chehalis River - Paving	187	1,593	0	0	0	0	0	1,779
109	310904E	SR 109/Burrows Road to Conner Creek Bridge - Paving	0	486	0	0	0	0	0	486
109	310912A	SR 109/Jct US 101 to SR 109 Spur - Paving	0	12	1,035	0	0	0	0	1,047
109	310920A	SR 109/Vic Breckenridge Drive to Vic Grass Creek Bridge - Paving	0	12	832	0	0	0	0	844
112	311222A	SR 112/Gossett Rd to US 101 - Paving	64	3,310	0	0	0	0	0	3,374
112	311229A	SR 112/West Twin River to Gossett Rd - Paving	47	2,413	0	0	0	0	0	2,460
116	311602A	SR 116/SR 19 to Indian Island - Paving	0	820	0	0	0	0	0	820
119	311902A	SR 119/Hoodsport to Lake Cushman - Paving	0	554	0	0	0	0	0	554
125	512502B	SR 125/Walla Walla to SR 124 - Paving	0	731	0	0	0	0	0	731
127	612719D	SR 127/Churchill to Dusty - Fog Seal Only - 2006 Chip Seal	0	35	0	0	0	0	0	35
129	512902E	SR 129/Asotin Vic - Paving	0	134	497	0	0	0	0	631
142	414205A	SR 142/Little Klickitat River to US 97 - Paving	0	0	49	916	0	0	0	965
150	215006B	SR 150/Chelan to Chelan Falls - 2007 Seal	0	38	28	0	0	0	0	66
153	215308B	SR 153/Pateros to South of Methow - 2007 Seal	0	156	119	0	0	0	0	275
155	215503A	SR 155/25 Miles South to Grand Coulee - 2006 Seal	0	705	0	0	0	0	0	705
155	215544A	SR 155/Omak East - 2005 Seal	302	43	0	0	0	0	11	356
161	316123A	SR 161/176th Street to SR 512 - Paving	1,992	850	0	0	0	0	0	2,841
161	316128A	SR 161/255th St E to 234th St E - Paving	532	260	0	0	0	0	0	792
161	316127A	SR 161/Lynch Creek Road to Northwest Trek Drive - Paving	0	472	0	0	0	0	0	472
161	316129A	SR 161/SR 167 Couplet to 36th Street E. - Paving	0	164	1,110	0	0	0	0	1,274
162	316202B	SR 162/Orville Road to SR 165 - Paving	0	93	3,146	0	0	0	0	3,239
164	116407B	SR 164/SE 436th St to High Point St	178	1,075	58	0	0	0	0	1,311
165	316506A	SR 165/Carbonado to Jct SR 410 - Paving	0	1,839	0	0	0	0	0	1,839
166	316606A	SR 166/SR 16 to Blackjack Creek - Paving	0	288	1,406	0	0	0	0	1,694
167	116718P	SR 167/84th Ave SE to I-405 Interchange Vic Paving	0	583	2,779	0	0	0	0	3,363
169	116906C	SR 169/Green River Bridge Vic to SR 516	1,475	1,391	166	0	0	0	0	3,032
169	116931A	SR 169/SE 231st St Vic to 196th Ave SE Vic Paving	0	124	1,796	0	0	0	0	1,920
169	116913P	SR 169/SE 264th to SE Wax Rd Paving & Concrete Pvmnt Rehab	0	198	859	0	0	0	0	1,057
169	116912P	SR 169/SR 516 to SE 264th St. - Paving	0	170	736	0	0	0	0	906
171	217101F	SR 171/Moses Lake - Paving	0	64	1,289	0	0	0	0	1,352
172	217201E	SR 172/West of Mansfield to SR 17 - 2007 Seal	0	341	261	0	0	0	0	601
172	217202B	SR 172/Withrow Vic - 2005 Seal	370	62	0	0	0	0	18	451
173	217300A	SR 173/Bridgeport to Brewster - 2008 Chip Seal	0	4	426	0	0	0	0	430
174	217400A	SR 174/SR 17 to Grand Coulee - 2006 Seal	19	539	0	0	0	0	0	558

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181	118106P	SR 181/James St to I-405 Paving	657	62	3,063	0	0	0	0	3,782
195	619505C	US 195/Bridge S of Rosalia to Vic SR 271 - Shldrs Only - 2005 Chip S	213	307	0	0	0	0	0	520
195	619508L	US 195/Cornwall Rd to Hatch Rd - Dowel Bar Retrofit & Paving	0	2,237	2,201	0	0	0	0	4,438
195	619506E	US 195/Junction SR 271 to Vic Plaza Road - Paving	0	2,177	0	0	0	0	0	2,177
197	419705A	US 197/ The Dalles Bridge Deck Resurfacing	0	152	0	0	0	0	0	152
202	120290A	SR 202/Snoq River Bridge to S Fork Snoq River Bridge Paving	0	0	366	1,012	0	0	0	1,378
202	120225A	SR 202/SR 203 Vic to I-90 Interchange Vic	159	513	1,524	0	0	0	0	2,196
202	120201F	SR 202/SR 522 to NE 124th St.	185	1,312	859	0	0	0	0	2,356
203	120312A	SR 203/NE Big Rock Road to Slough Bridge Vic	144	790	211	0	0	0	0	1,145
204	120400C	SR 204/US 2 to SR 9 - Paving	985	336	0	0	0	0	0	1,321
205	420501P	I-205/SR 500 to I-5 - Dowel Bar Retrofit	2,193	4,917	0	0	0	0	0	7,110
207	220700A	SR 207/Coles Corner North - 2008 Chip Seal	0	2	191	0	0	0	0	193
211	621100B	SR 211/Vic US 2 to Junction SR 20 - Fog Seal Only - 2006 Chip Seal	0	63	0	0	0	0	0	63
213	221301B	SR 213/Malott to US 97 - 2007 Seal	0	7	5	0	0	0	0	12
223	522302A	SR 223/Granger Vic - Paving	91	12	0	0	0	0	0	102
224	522402A	SR 224/Benton City to W. Richland - Paving	0	419	0	0	0	0	0	419
224	522402B	SR 224/Yakima River to SR 240 - Paving	0	106	442	0	0	0	0	547
225	522502B	SR 225/Benton City Vic - Paving	623	9	0	0	0	0	0	631
231	623104C	2003 - 05 Region BST Safety Restoration	1,187	82	0	0	0	0	21	1,290
231	623104A	SR 231/Fisher Road to Junction US 395 - 2005 Chip Seal	99	1,202	0	0	0	0	0	1,301
231	623100D	SR 231/Junction SR 23 To Junction US 2 - 2007 Chip Seal	0	126	440	0	0	0	0	566
231	623103E	SR 231/Reardan to Fisher Road - 2007 Chip Seal	0	40	140	0	0	0	0	180
260	526002B	SR 260/SR 17 to Kahlotus - Paving	0	1,042	0	0	0	0	0	1,042
261	626101E	SR 261/Snake River to Junction SR 260 - 2006 Chip Seal	0	278	0	0	0	0	0	278
261	626103E	SR 261/Washtucna to Sutton Road - 2006 Chip Seal	0	177	0	0	0	0	0	177
262	226201C	SR 262/Potholes Reservoir Area - 2005 Seal	383	67	0	0	0	0	17	467
271	627100B	SR 271/Oakesdale to Junction US 195 - 2006 Chip Seal	0	164	0	0	0	0	0	164
274	627400D	SR 274/SR 27 to Idaho State Line - 2006 Chip Seal	0	38	0	0	0	0	0	38
278	627805E	SR 278/Rockford to Idaho State Line - 2006 Chip Seal	0	87	0	0	0	0	0	87
281	228101G	SR 281/Quincy Area - Paving	0	15	511	0	0	0	0	526
281	228101F	SR 281/Quincy South - Paving	39	2,168	0	0	0	0	0	2,207
282	228200A	SR 282/Ephrata East - 2008 Chip Seal	0	2	191	0	0	0	0	192
283	228305A	SR 283/George Vic North - 2005 Seal	689	134	0	0	0	0	41	863
285	228501I	SR 285 CO/City of Wenatchee - Paving	252	525	0	0	0	0	0	777

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285	228501D	SR 285/City of Wenatchee - Paving	946	1,905	0	0	0	0	0	2,851
290	629000I	SR 290/Division St to Riverpoint Blvd - ACP Grind and Inlay	9	254	0	0	0	0	10	273
292	629200C	SR 292/Springdale to Junction US 395 - 2005 Chip Seal	20	249	0	0	0	0	0	269
305	330515A	SR 305/Ferry Terminal to Seabold Rd - Paving	56	2,349	0	0	0	0	0	2,405
305	330516A	SR 305/Seabold Rd to Bond Rd - Paving	73	2,407	0	0	0	0	0	2,480
308	330801A	SR 308/SR3 to Naval Reservation Boundary	1,699	120	0	0	0	0	0	1,819
310	331002A	SR 310/Weslon Place Vic to Callow Avenue - Paving	0	465	840	0	0	0	0	1,305
395	639517K	US 395 and Hastings Road PCCP Intersection Rehabilitation	0	566	286	0	0	0	0	851
395	639599C	US 395/Colville to Columbia River - Paving with ACP	2,204	466	0	0	0	0	0	2,670
395	539504M	US 395/East Elm Road to SR 17 - SB Paving	630	190	0	0	0	0	0	820
395	639506C	US 395/Franklin Co Line to Vic Jantz Rd - Paving Decreasing Lanes	0	633	4,061	0	0	0	0	4,694
395	539504J	US 395/I-182 to Hillsboro Street - Paving	0	71	336	0	0	0	0	407
395	539504G	US 395/Pasco Vic - Paving	0	113	469	0	0	0	0	583
395	639518J	US 395/Spokane County Line to Loon Lake - 2005 Chip Seal	26	365	0	0	0	0	0	391
397	539702B	SR 397/Ainsworth Ave. to I-182 - Paving	0	257	916	0	0	0	0	1,173
401	440106A	SR 401/ US 101 to SR 4 - Paving with Chip Seal	0	291	519	0	0	0	0	810
405	140538P	I-405/Coal Creek Parkway Interchange Paving	0	125	433	0	0	0	0	558
409	440906A	SR 409/Ferry Dock to SR 4 - Paving	1,012	220	0	0	0	0	0	1,232
410	341009A	SR 410/214th to Mundy Loss Rd - Paving	924	266	0	0	0	0	0	1,190
410	541003F	SR 410/Cliffdale Vic Paving	160	16	0	0	0	0	0	177
410	141040F	SR 410/Crystal Mt Blvd to Chinook Pass	1,210	1,195	0	0	0	0	0	2,405
410	541003I	SR 410/Mud Lake Road to SR 12 - Paving	0	192	0	0	0	0	0	192
410	541003D	SR 410/NWR Line to Bumping River - Paving	666	14	0	0	0	0	0	680
410	541003G	SR 410/Rock Creek Rd to Nile Rd - Paving	153	43	0	0	0	0	0	196
410	141024P	SR 410/Twin Creek to Forest Service Road Vic Paving	0	76	1,284	0	0	0	0	1,360
432	443204P	SR 432 - Oregon Way to I-5 - Paving	207	2,166	1,270	0	0	0	0	3,644
433	443305P	SR 433/SR 432 Intersection to Lewis River Bridge - Paving	79	186	570	0	0	0	0	835
501	450105A	SR 501/Ridgefield to I-5 - Paving	0	818	0	0	0	0	0	818
503	450307A	SR 503 Spur/SR 503 to Skamania County Line - Chip Seal	0	75	642	0	0	0	0	717
503	450305A	SR 503/Ham Road to I-5 - Paving	144	2,519	0	0	51	0	0	2,714
503	450305D	SR 503/SR 502 to Rock Creek Road - Paving	0	1,785	0	0	0	0	0	1,785
507	350720A	SR 507/First St to SR 702 - Paving	1,206	5	0	0	0	0	0	1,210
507	350713A	SR 507/Old Highway 99 to Rainier WCL - Paving	149	1,331	0	0	0	0	0	1,479
507	350724A	SR 507/Roy to SR 7 - Paving	304	1,078	0	0	0	0	0	1,382

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Dollars in Thousands

Rte	PIN	Project Title	Prior	2005 - 07	2007 - 09	2009 - 11	2011 - 13	2013 - 15	Future	Total
509	350910A	SR 509/11th St to Brown's Point - Paving	195	516	0	0	0	0	0	712
509	150916A	SR 509/S 192nd St Vic to SW Normandy Rd Vic Paving	0	103	263	0	0	0	0	366
509	150905B	SR 509/Slayden Road to King Co. Line	98	180	617	0	0	0	0	895
510	351015A	SR 510/Sitka Street to 93rd Ave. SE. - Paving	0	1,742	0	0	0	0	0	1,742
512	351209B	SR 512/104th Street E. to SR 167 Overcrossing - Paving	0	3,131	0	0	0	0	0	3,131
512	351210B	SR 512/I-5 to SR 7 - Paving	2,537	123	0	0	0	0	0	2,660
513	151312P	SR 513/NE 45th Street to 40th Avenue NE Paving	0	205	448	0	0	0	0	653
515	151505A	SR 515/SE 192nd St to Benson Rd - Paving	0	110	866	0	0	0	0	976
515	151532A	SR 515/SR 516 to SE 232nd St Vic Paving	0	55	1,106	0	0	0	0	1,162
516	151626P	SR 516/160th Avenue SE to Covington City Limits Paving	0	106	1,154	0	0	0	0	1,260
516	151609A	SR 516/I-5 to N. Central Ave - Paving	2,174	250	0	0	0	0	0	2,424
519	151902P	SR 519/I-90 to Yesler Way Paving	0	0	354	828	0	0	0	1,181
520	152028P	SR 520/108th Ave NE to W Lake Sammamish Pkwy Interchg Paving	0	36	1,182	3,803	0	0	0	5,021
520	152033B	SR 520/WB Off - Ramp to NE 51st St.	0	163	440	0	0	0	0	604
522	152217B	SR 522/City Street to Hall Road - Paving	87	3	432	0	0	0	0	522
522	152201D	SR 522/I-5 to NE 147th Street - Paving	2,559	434	0	0	0	0	0	2,993
522	152210B	SR 522/NE 147th St to Swamp Creek Bridge Paving	356	1,339	1,003	105	0	0	0	2,803
524	152408A	SR 524 Spur (44th W)/196th SW to I-5 Uxing	54	466	0	0	0	0	0	520
524	152412B	SR 524/Floral Hills Cem. to E of SR 527	173	561	0	0	0	0	0	734
524	152409S	SR 524/I-5 to Floral Hills Cemetery Vic	247	903	0	0	0	0	0	1,150
525	152521P	SR 525/Clinton Ferry Terminal to Bob Galbreath Road Paving	0	27	521	0	0	0	0	549
525	152505A	SR 525/I-5 to Ash Way Br 525/2E Paving	0	112	416	0	0	0	0	528
526	152601P	SR 526/SR 525 Vic to 5th Avenue W Paving	0	175	3,230	188	0	0	0	3,592
528	152800P	SR 528/I-5 to SR 529 Vic Paving	0	62	1,008	0	0	0	0	1,070
529	152902P	SR 529/BN Railroad Br 529/006 to North Access Road Paving	0	62	934	0	0	0	0	996
529	152905S	SR 529/Snohomish River Bridge to SR 528	1,052	16	0	0	0	0	0	1,067
530	153032D	SR 530/Lake Cavanaugh Rd to Montague Creek - Paving	186	107	607	0	0	0	0	900
530	153034B	SR 530/Skaglund Hill Vic to Fortson Mill Rd	239	1,912	0	0	0	0	0	2,151
532	153252A	SR 532/Pioneer Hwy Vic to 52nd Ave NW Vic Paving	0	243	898	0	0	0	0	1,141
536	153684S	SR 536/SR 20 to Skagit River	0	77	1,511	0	0	0	0	1,588
538	153800P	SR 538/I-5 to Laventure Road Paving	0	70	1,052	0	0	0	0	1,122
539	153900F	SR 539/I-5 Interchange Vic to Horton Rd - Paving	347	978	0	0	0	0	0	1,324
539	153912A	SR 539/SR 546/Badger Rd to International Boundary	20	105	158	0	0	0	0	283
542	154204A	SR 542/Britton Rd to Cedarville Rd	0	411	897	0	0	0	0	1,309

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Rte	PIN	Project Title	Prior	2005 - 07	2007 - 09	2009 - 11	2011 - 13	2013 - 15	Future	Total
542	154213B	SR 542/Cedarville Rd to Coal Creek Bridge Vic	36	479	1,404	0	0	0	0	1,919
542	154231A	SR 542/Nooksack River Bridge to Coal Creek Bridge	186	999	0	0	0	0	0	1,186
542	154246B	SR 542/Wells Creek Rd to Mt Baker Vic	1,916	2,601	5	0	0	0	0	4,523
544	154400C	SR 544/SR 539 to SR 9 - Paving	324	2,445	0	0	0	0	0	2,768
546	154600C	SR 546/SR 539 to SR 9	679	437	168	0	0	0	0	1,285
547	154706A	SR 547/Frost Rd to Telegraph Rd Vic - Paving	48	659	0	0	0	0	0	707
548	154806A	SR 548/Blaine Rd to Fleet Rd - Paving	125	37	103	0	0	0	0	265
706	370603A	SR 706/SR 7 to Mt Rainier Park - Paving	50	1,107	0	0	0	0	0	1,157
821	582102B	SR 821/Selah Creek to Umtanum Rec Site - Paving	0	546	0	0	0	0	0	546
821	582102A	SR 821/Thrall Road Vic - Paving	112	16	0	0	0	0	0	128
823	582301N	SR 823/Selah Vic - Paving	670	71	0	0	0	0	0	740
900	190018P	SR 900 Bronson Way N to Sunset Blvd N - Paving	0	37	595	0	0	0	0	631
900	190020C	SR 900/I-405 Vic to Harrington Ave NE	34	923	0	0	0	0	0	958
900	190008P	SR 900/S Boeing Access Road to I-5 Interchange - Paving	0	42	575	0	0	0	0	617
902	690200F	SR 902/Junction I-90 to Lakeland Village - 2007 Chip Seal	0	17	58	0	0	0	0	75
903	590302A	SR 903/Cle Elum to Roslyn - Paving	0	165	446	0	0	0	0	611
903	590302B	SR 903/Cle Elum Vic - Paving	589	2	66	0	0	0	0	658
903	590302D	SR 903/Roslyn to National Forest - Paving	0	131	500	0	0	0	0	631
904	690400D	SR 904/Tyler to Cheney - 2007 Chip Seal	0	40	140	0	0	0	0	180
904	690401F	SR 904/Vic Betz Rd to Junction I-90 - Fog Seal Only - 2006 Chip Seal	0	20	0	0	0	0	0	20
908	190802A	SR 908/I-405 to SR 202 (Redmond Way) - Paving	0	131	2,233	0	0	0	0	2,364
971	297101B	SR 971/Lake Chelan Area - 2007 Seal	0	222	166	0	0	0	0	388
998	099931E	Pits and Quarries	0	1,670	0	0	0	0	0	1,670
998	099901P	Project Definition & Summary 2005-07	29,398	3,512	0	0	0	0	0	32,910
998	299917G	Replace Damaged Buried Cable Terminals to Standards	0	70	0	0	0	0	0	70
998	399917G	Replace Damaged Buried Cable Terminals to Standards	0	70	0	0	0	0	0	70
998	699917G	Replace Damaged Buried Cable Terminals to Standards	0	70	0	0	0	0	0	70
998	599917G	Replace Damaged Buried Cable Terminals to Standards 2005-07	0	70	0	0	0	0	0	70
998	099903J	Roadway Preservation High Priority Projects	0	1,436	16,706	222,087	262,426	293,216	37,251	833,123
999	095905R	Direct Project Support - Paving	0	17,219	0	0	0	0	0	17,219
999	099941I	Pavement Performance Evaluation	3,187	50	0	0	0	0	0	3,237
999	499917G	Replace Damaged Buried Cable Terminals to Standards	0	70	0	0	0	0	0	70
999	099917R	Roadside Features Inventory Pgm	0	3,400	0	0	0	0	0	3,400
999	095906E	Set Aside for Paving Pgm Support	0	0	24,879	24,879	24,879	24,879	24,879	124,395

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999	400006D	SW Region Chip Seal Application for Roadway Preservation	0	333	0	0	0	0	0	333
999	400007S	Southwest Region Permanent Signing for 2005-07	0	240	0	0	0	0	0	240
999	400006M	Southwest Region, I-5 and I-205 Pavement Marking	0	500	0	0	0	0	0	500
999	099930D	Statewide Pavement Management	4,865	1,743	0	0	0	0	0	6,608
999	099935A	TDO Permanent Traffic Sites & Equipment	0	780	0	0	0	0	0	780
999	699931N	Unsafe Work Zone Traffic Counts	0	31	0	0	0	0	0	31
P2 - Structures Preservation										
000	099955M	Bridge Seismic Retrofit - Moderate Risk Zones	0	0	0	10,000	15,000	4,688	0	29,688
000	200061E	NC Regionwide Bridge Scour	18	36	0	0	0	0	0	54
000	500061E	SCR Region Wide Bridge Scour Prevention	6	17	30	30	0	0	0	83
002	100259D	US 2/Barclay Creek Bridge - Replace Bridge	5,404	155	0	0	0	0	0	5,558
002	200201L	US 2/Chiwaukum Creek	0	800	3,400	2,800	0	0	0	7,000
002	600227I	US 2/Deep Creek Bridge - Special Repair	0	0	282	0	0	0	0	282
002	100205C	US 2/Ebey Is Viaduct and Ebey Sl Br	6,044	310	9,374	18,285	1,529	0	0	35,542
002	100206A	US 2/Snoh River and Ebey Sl Br WB - Seismic	1,214	3,741	0	0	0	0	0	4,955
002	100200B	US 2/Snohomish River to SR 204	77,777	56	0	0	0	0	0	77,833
002	200201K	US 2/Wenatchee River Bridge	0	900	5,100	4,000	0	0	0	10,000
003	300370A	SR 3/Hood Canal Bridge Holding Lanes	0	2,052	0	0	0	0	0	2,052
003	300316B	SR 3/Johns Creek Bridge - Scour	0	70	0	0	0	0	0	70
004	400411A	SR 4/Abernathy Creek Bridge Replacement	0	0	1,100	2,200	11,690	10	0	15,000
005	100513A	I-5/ Albro Place to Corson Ave - Seismic	0	192	1,996	0	0	0	0	2,188
005	100574D	I-5/Burlington Vic Bridges - Seismic	0	78	1,039	0	0	0	0	1,117
005	300580B	I-5/Capital Blvd Bridge - Paint	0	0	0	427	0	0	0	427
005	300534B	I-5/Clover Creek Bridge 005/417 - Bridge Deck	0	0	0	2,028	0	0	0	2,028
005	400502Y	I-5/Columbia River Interstate Bridge - Rebuild Electrical System	6,801	360	0	0	0	0	0	7,161
005	100597L	I-5/Dakota Creek Bridges - Bridge Repair	861	30	0	0	0	0	0	891
005	400506R	I-5/East Fork Lewis River Bridge Repair	32	795	0	0	0	0	0	827
005	100545S	I-5/Everett Vic Bridges - Seismic	17	275	0	0	0	0	0	292
005	100595B	I-5/Hughes Avenue to H Street - Seismic	259	63	0	0	0	0	0	322
005	100540S	I-5/I-405 & I-5 Over - Xing, Vic South Center - Br Deck Overlay	0	0	64	1,002	0	0	0	1,067
005	300507E	I-5/McAllister Creek Bridge - Repair	0	461	0	0	0	0	0	461
005	300522B	I-5/Nisqually River Bridge - Special Repair	0	155	235	0	0	0	0	391
005	100595E	I-5/Nooksack River Bridge - Painting	0	53	619	0	0	0	0	672
005	100525N	I-5/North Seattle Bridges - Seismic	603	2,447	0	0	0	0	0	3,051

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005	100516C	I-5/sign Structure at Michigan St/Corson Ave S. I/C - Replace	0	264	0	0	0	0	0	264
005	100511J	I-5/South Seattle Northbound Viaduct	142	743	10,761	0	0	0	0	11,646
005	100582S	I-5/Southbound Viaduct, South Seattle Vic - Special Bridge Repair	0	622	3,369	0	0	0	0	3,991
005	100562S	I-5/Spokane Street Interchange Vic - Special Bridge Repair	0	0	874	1,516	0	0	0	2,390
005	100518L	I-5/Spokane Street Interchange, Seattle - Seismic	0	729	2,282	0	0	0	0	3,011
005	100550V	I-5/Steamboat Slough Bridges 5/648E&W	104	175	0	0	0	0	0	279
005	400599L	I-5/Toutle River Bridge - Structural Rehab	2,100	60	0	0	0	0	0	2,160
005	100586S	I-5/Vic Lakeway Drive - Replace Sign Br	0	0	1	211	0	0	0	212
006	400612A	SR 6/ Rock Creek Bridge Replacement	0	0	0	600	5,400	0	0	6,000
006	400612B	SR 6/ Rock Creek Bridge Replacement	0	0	0	600	5,400	0	0	6,000
006	400608T	SR 6/Chehalis River Bridge Riverside - Timber Pile Replacement	0	80	366	0	0	0	0	446
006	400694B	SR 6/So. Fork Chehalis River Bridge - Replacement	1,060	300	6,050	300	0	0	0	7,710
006	400694A	SR 6/Willapa River Bridge - Replacement	331	1,000	1,000	5,000	0	0	0	7,331
008	300812A	SR 8/Middle Fork Wildcat Creek Culvert Bridge 008/013 - Scour	0	671	0	0	0	0	0	671
008	300813A	SR 8/Mud Bay Bridges - Seismic	0	47	394	0	0	0	0	440
009	100923C	SR 9/Getchell Road Bridge - Seismic	0	0	70	135	0	0	0	205
009	100949D	SR 9/North Fork Nooksack River Bridge	314	17	0	0	32	0	0	363
009	100949C	SR 9/North Fork Nooksack River Bridge	376	28	0	0	52	0	0	457
009	100934R	SR 9/Pilchuck Creek	0	0	544	2,074	3,382	0	0	6,000
009	100934S	SR 9/Pilchuck Creek Bridge - Bridge Scour	0	101	110	0	0	0	0	212
009	100930D	SR 9/Stillaguamish River (Haller Bridge)	12,986	59	0	0	0	0	0	13,046
009	100935S	SR 9/Thunder Creek Bridge - Bridge Scour	0	75	65	0	0	0	0	140
012	301255A	US 12/3rd Street O'xing (12/57), Elma Vic - Seismic	0	0	243	0	0	0	0	243
012	301249B	US 12/Black River Bridge - Paint	0	0	0	157	0	0	0	157
012	301256A	US 12/Cloquallum Creek Bridge Vic Elma 12/61 - Scour	0	39	50	0	0	0	0	89
012	501212E	US 12/Coppei Creek Bridge at Waitsburg	53	1,893	0	0	0	0	0	1,945
012	301227F	US 12/Heron Street Bridge - Repair	79	625	0	0	0	0	0	703
012	301254A	US 12/Railroad Undercrossing - Seismic	0	0	67	151	0	0	0	218
012	501209K	US 12/Snake River Bridge at Clarkston - Deck	60	1,860	0	0	0	0	0	1,920
012	501211P	US 12/Tieton River East Crossing - Bridge Replacement	220	383	1,716	1,954	0	0	0	4,274
012	501211N	US 12/Tieton River West Crossing - Bridge Replacement	196	385	2,414	3,255	0	0	0	6,250
012	501212F	US 12/Touchet River Bridge at Waitsburg	13	79	0	0	0	0	0	92
012	301227I	US 12/Wishkah River Bridge 12/12N	124	44	0	0	0	0	0	168
018	101818S	SR 18/Holder Creek Bridge Bridge Deck Overlay	0	0	18	479	0	0	0	497

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018	101800B	SR 18/Replace Sign Structure	0	225	0	0	0	0	0	225
020	102050B	SR 20/Coal Creek Bridge - Scour	0	117	60	0	0	0	0	177
020	102060A	SR 20/Concrete Vicnity Bridges - Seismic	0	0	124	747	0	0	0	872
020	102075P	SR 20/Damnation Creek Br - Replace Bridge	2,198	16	11	0	96	0	0	2,321
020	102061W	SR 20/Gulch Bridge - Replace Bridge	632	987	4,000	0	0	0	0	5,619
020	102020S	SR 20/Swinomish Channel Bridge - Seismic	0	813	1,010	0	0	0	0	1,823
021	602110F	SR 21/Keller Ferry Boat Replacement - Design Only	0	614	36	0	0	0	0	650
022	502202E	SR 22/Toppenish Vic - Bridge Deck	26	0	30	279	0	0	0	335
022	502203E	SR 22/Yakima River Bridge - Scour	0	0	79	0	0	0	0	79
022	502203J	SR 22/Yakima River Bridge 22/6 - Pier 6 Scour	7	28	0	0	0	0	0	35
022	502203F	SR 22/Yakima River Slough Bridge - Scour	0	0	49	0	0	0	0	49
026	602612I	SR 26/Relief Bridge - Scour Repair	0	59	0	0	0	0	0	59
027	602704A	SR 27/Pine Creek Bridge - Bridge Replacement	0	640	3,360	0	0	0	0	4,000
090	509010C	I-90/ S. Cle Elum Rd O/C - Seismic	0	123	967	0	0	0	0	1,090
090	109046H	I-90/East Channel Bridge - Paint	48	558	0	0	0	0	0	606
090	109001M	I-90/Eastbound I-90 Bridge at I-5	195	225	0	0	0	0	0	420
090	109051P	I-90/Eastgate Vic Bridges - Seismic	1,134	37	385	0	0	0	0	1,556
090	509009Z	I-90/Hansen Creek Road Undercrossing - Seismic	0	29	85	0	0	0	0	113
090	109051N	I-90/I-405 Vic Bridges - Seismic	2,792	509	0	0	0	0	0	3,301
090	109004S	I-90/I-5 Interchange - Seismic	0	145	901	0	0	0	0	1,046
090	509010B	I-90/I-90 Overcrossing - Seismic	0	25	142	0	0	0	0	166
090	509009F	I-90/Kachess River Bridge - Deck Rehabilitation	0	346	0	0	0	0	0	346
090	109024E	I-90/Lacey V Murrow Floating Bridge - Special Bridge Repair	0	43	0	0	0	0	0	43
090	109043S	I-90/Mercer Slough Bridge - Deck Overlay	0	0	36	4,129	0	0	0	4,165
090	609001D	I-90/Spokane Viaduct Bridge Deck Rutting Repair - Eastbound	0	7,500	0	0	0	0	0	7,500
090	609001E	I-90/Spokane Viaduct Bridge Deck Rutting Repair - Westbound	0	980	6,520	0	0	0	0	7,500
090	509009H	I-90/Tinkham Rd Undercrossing, Hyak Vic - Seismic	0	33	130	0	0	0	0	163
090	509009G	I-90/Tinkham Rd to Cle Elum - Sign Structure	76	433	0	0	0	0	0	509
090	509009E	I-90/Yakima River Bridge - Deck	59	3	556	0	0	0	0	618
097	409705R	US 97/ Kusshi Creek Bridge Scour Repair	0	20	43	0	0	0	0	63
097	409705S	US 97/ Satus Creek Bridge Scour Repair	0	20	106	0	0	0	0	126
097	409703G	US 97/Biggs Rapids Bridge - Deck Replacement	0	850	11,421	1,014	0	0	0	13,285
097	509703L	US 97/Satus Creek Bridge - Replace Bridge	119	605	4,184	0	0	0	0	4,908
097	209763B	US 97/South of Omak Bridge Deck Repair	0	299	0	0	0	0	0	299

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097	509703A	US 97/Toppenish Creek Bridge	4,084	52	0	0	0	0	0	4,136
097	209709P	US 97A/S of Chelan - Tunnel Lining Stage 3	0	783	0	0	0	0	0	783
099	109926U	First Avenue South Bridge - System Repairs	971	965	0	0	0	0	0	1,936
099	109928F	SR 99/1st Ave S Bridge - Painting	689	1,203	0	0	0	0	0	1,892
099	109936T	SR 99/Alaskan Way Viaduct - Bridge Repair	2,309	18	0	0	0	0	0	2,327
099	109947B	SR 99/George Washington Bridge - Painting	118	0	132	11,719	0	0	0	11,969
099	109946A	SR 99/George Washington Bridge - Seismic	9,509	164	0	0	0	0	0	9,673
099	109935A	SR 99/Spokane Street Overcrossing	0	62	679	10,519	2,240	0	0	13,500
099	109924C	SR 99/Spokane Street Overcrossing - Seismic	4,787	932	0	0	0	0	0	5,719
101	410194A	US 101/Bone River Bridge Replacement	615	0	151	1,225	11,200	400	0	13,591
101	310117C	US 101/Hoquiam River Bridge Hoquiam Vic 101/125W - Seismic	1,273	320	0	0	0	0	0	1,593
101	310129C	US 101/Humptulips River Bridge 101/150	0	459	0	0	0	0	0	459
101	410104A	US 101/Middle Nemah River Bridge	0	0	0	780	3,020	200	0	4,000
101	310150C	US 101/Mud Bay Bridges - Special Repair	0	120	995	0	0	0	0	1,116
101	310182C	US 101/Nolan Creek Bridge 101/214	4,908	16	0	0	0	0	0	4,924
101	310133D	US 101/Purdy Creek Bridge Replacement	182	1,313	4,839	4,752	0	0	0	11,086
101	310117F	US 101/Riverside Bridge - Mechanical	0	339	169	3,119	0	0	0	3,627
101	310163B	US 101/S Fork Boulder Creek Br 101/157	2,426	14	0	0	0	0	0	2,441
101	310117D	US 101/Simpson Ave Bridge - Mechanical	863	7,512	0	0	0	0	0	8,375
101	310158D	US 101/Sol Duc River Bridge 101/314 Sappho Vic - Scour	0	254	0	0	0	0	0	254
101	310134A	US 101/W Fork Hoquiam River Bridge - Replacement	147	496	2,512	0	0	0	0	3,155
101	310134B	US 101/W Fork Hoquiam River Bridge - Replacement	131	335	1,675	0	0	0	0	2,140
101	310157C	US 101/Waketickeh Creek - Scour	0	109	101	0	0	0	0	210
101	310146F	US 101/Walker Creek Bridge - Replacement	0	0	61	1,726	0	0	0	1,787
104	310407B	SR 104/Hood Canal Bridge East Half	166,642	117,194	158,066	28,228	0	0	0	470,130
105	410508T	SR 105/ North River Bridge - Timber Pile Replacement	0	80	587	0	0	0	0	667
105	310514A	SR 105/Johns River Bridge - Paint Bridge	0	0	422	0	0	0	0	422
105	310513A	SR 105/Johns River Bridge - Pier Repair	0	109	438	0	0	0	0	547
105	410510B	SR 105/North River Bridge	0	0	2,400	12,000	8,600	0	0	23,000
105	410510A	SR 105/Smith Creek Bridge Replacement	0	0	1,400	7,000	3,600	0	0	12,000
107	310710C	SR 107/Chehalis River 107/4 - Repair	0	303	3,428	0	0	0	0	3,731
107	310710A	SR 107/Chehalis River Bridge - Scour	0	575	0	0	0	0	0	575
107	310708A	SR 107/Slough Bridges - Replacement	2,853	7	7,050	0	0	0	0	9,910
109	310927A	SR 109/Grass Creek Bridge - Special Repair	0	297	0	0	0	0	0	297

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142	414205S	SR 142/ Klickitat River Bridge Scour Repair	0	19	0	0	0	0	0	19
142	414205R	SR 142/ Spring Creek Bridge Scour Repair	0	14	55	0	0	0	0	68
153	215301D	SR 153/Methow River Bridge Rail Repairs - Stage 1	64	246	1,016	0	0	0	0	1,327
153	215301B	SR 153/Methow River Bridge Decks Repair - Stage 1	64	206	930	0	0	0	0	1,200
153	215301E	SR 153/Methow River Bridge - Deck Rehabilitation	0	0	0	926	108	0	0	1,034
162	316219A	SR 162/Puyallup River Bridge 162/006 - Replacement	0	763	3,858	10,379	0	0	0	15,000
195	619503K	US 195/Spring Flat Creek Bridge Replacement	0	0	639	3,361	0	0	0	4,000
203	120317C	SR 203/Skykomish River Bridge - Scour	159	12	0	0	0	0	0	172
206	620600I	SR 206/Deadman Creek #2 Bridge - Scour	0	68	0	0	0	0	0	68
231	623144G	SR 231/Spokane River Bridge - Deck Rehabilitation	0	372	0	0	0	0	0	372
240	524003A	SR 240/Yakima River Bridge at Richland	10,740	4,979	0	0	0	0	0	15,719
241	524101U	SR 241/Dry Creek Bridge Replacement	0	0	300	1,913	0	0	0	2,213
283	228306A	SR 283/Winchester Wasteway Bridge - Deck Rehabilitation	0	326	0	0	0	0	0	326
290	629001D	SR 290/Spokane River East Trent Bridge Replacement	0	0	0	0	3,200	16,000	14,800	34,000
290	629000E	SR 290/Trent Avenue Bridge 290/4 Replacement	12,953	33	0	0	0	0	100	13,086
303	330311A	SR 303/Manette Bridge Bremerton Vic - Bridge Replacement	758	936	21,359	2,787	0	0	0	25,840
305	330512A	SR 305/Bainbridge Vic Sign Structure - Replacement	0	160	0	0	0	0	0	160
433	443399A	SR 433/Lewis and Clark Bridge Painter	1,665	9,178	8,549	0	0	0	0	19,392
500	450005S	SR 500/5th Plain Creek Bridge - Scour	0	10	24	0	0	0	0	34
508	450805S	SR 508/ S. Fork Newaukum River Bridge Scour Repair	0	40	116	0	0	0	0	157
509	350904A	SR 509/City Waterway Bridge - Removal	1,225	3,831	11,664	0	0	0	0	16,720
509	350904F	SR 509/City Waterway Bridge 509/5	0	11,000	0	0	0	0	0	11,000
509	150927B	SR 509/Replace Sign Structure (SB01228) Burien - Misc	0	225	0	0	0	0	0	225
519	151901A	SR 519/SE Ramp to I-90, Bridge 519/12 SE	45	543	0	0	0	0	0	588
522	152236D	SR 522/Snohomish River Bridge - Scour	805	93	30	0	0	0	0	927
522	152236A	SR 522/Snohomish River Bridge - Seismic	0	0	111	459	226	0	0	796
522	152212K	SR 522/Swamp Creek Bridge - Scour Repair	211	55	0	0	0	0	0	266
526	152603T	SR 526/Sign Structure Replacement	0	0	364	0	0	0	0	364
526	152606A	SR 526/Vic Evergreen Way Pedestrian Bridge	17	359	0	0	0	0	0	376
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	1,539	3,139	10,876	14,240	0	0	0	29,794
529	152905H	SR 529/Snohomish River Bridges 529/10E&W	309	1,273	0	0	0	0	0	1,581
532	153203D	SR 532/Gen Mark W. Clark Mem Bridge	0	2,444	5,418	10,138	0	0	0	18,000
539	153905P	SR 539/Nooksack River Bridge - Painting	495	34	0	0	62	0	0	591
542	154229A	SR 542/Boulder Creek Bridge - Replace Bridge	809	997	4,248	0	0	0	0	6,054

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542	154209A	SR 542/Nugents Vic - Replace Bridge	13,063	15	0	0	0	0	0	13,079
548	154816A	SR 548/Dakota Creek Bridge - Replace Bridge	81	0	850	1,229	5,398	0	0	7,557
821	582102F	SR 821/Burbank Creek Bridge - Scour	0	30	0	0	0	0	0	30
821	582102D	SR 821/Lower Wilson Creek - Scour	0	0	60	0	0	0	0	60
900	190018J	SR 900/112th Avenue SE - Seismic	0	69	187	0	0	0	0	256
998	099943E	Structures Preservation Reserve	0	749	5,255	70	135,830	141,553	0	283,456
999	099961D	Bridge Condition Survey	45,945	11,366	0	0	0	0	0	57,311
999	099962B	Bridge Planning	3,534	807	0	0	0	0	0	4,341
999	099955H	Bridge Seismic Retrofit - High Risk Zone	0	0	19,000	19,000	19,000	0	0	57,000
999	400006S	Clark/Wahkiakum Co Seismic Retrofit Brdgs 4/130A, 500/22, 503/11	0	94	620	0	0	0	0	714
999	095905Q	Direct Project Support - Structures Preservation	0	8,955	0	0	0	0	0	8,955
999	099961E	Scour Evaluation and Repair	2,031	500	0	0	0	0	0	2,531
999	095906F	Set Aside for Bridge and Structures Pgm Support	0	0	21,758	21,758	21,758	21,758	21,758	108,790
999	400004S	Southwest Region Bridge Seismic Retrofit	0	154	1,299	0	0	0	0	1,452
P3 - Other Facilities										
000	099977K	Attorney General Charges	24,283	6,308	0	0	0	0	0	30,591
000	100013S	Regionwide Controller Replacement - Electrical Rehab	0	300	0	0	0	0	0	300
000	300070E	US 12/US 101/SR 105/Aberdeen Signals - Major Electrical	0	604	278	0	0	0	0	883
002	100274D	US 2/2.2 Miles West of Tye River	210	52	0	0	0	0	0	262
002	600227J	US 2/Hayford Road Signal System Rebuild	0	238	0	0	0	0	0	238
002	100260S	US 2/Money Creek Tunnel Vic	1,505	82	0	0	0	0	0	1,587
002	200200V	US 2/Stevens Pass West - Unstable Slopes	0	340	378	3,223	0	0	0	3,941
002	100262A	US 2/Stream Bridge Vic	549	26	0	0	0	0	0	574
002	100254C	US 2/Sunset Fall Slide	0	162	2,189	0	0	0	0	2,351
002	100280D	US 2/Vic Tye River Bridge - Unstable Slope	109	0	0	0	0	0	0	109
002	100228A	US 2/Woods Creek Bridge Vic	325	510	2,985	0	0	0	0	3,820
004	400406C	SR 4/ East of County Line Park - Rockfall Work	0	50	558	0	0	0	0	608
005	100521N	I-5/7th & Cherry and 5th & Cherry	905	254	0	0	0	0	0	1,159
005	100513R	I-5/Albro,Swift & Corgiat Intersections	743	18	0	0	0	0	0	761
005	100596I	I-5/Custer Rest Area - Sewer Rehab	961	316	0	0	0	0	0	1,277
005	100564S	I-5/Dearborn to Dayton Ave - Fiber Replacement	0	273	714	0	0	0	0	987
005	100521G	I-5/James Street Ramp Terminals	3	88	545	0	0	0	0	636
005	300582C	I-5/Maytown/Scatter Creek - Sewer Hookup	221	300	2,458	0	0	0	0	2,979
005	100525S	I-5/NE 50th Street - Rebuild Traffic Signals	19	108	647	0	0	0	0	773

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005	100555B	I-5/Smokely Point NB/SB Rest Area RV Sewage Sys Rehab	21	0	407	0	0	0	0	427
005	100518S	I-5/Spokane St Interchange - Illumination	50	396	3,338	0	0	0	0	3,784
005	100521I	I-5/Spring St/SB on Ramp - Traffic Signal	2	44	274	0	0	0	0	319
005	000500B	I-5/Toutle River Safety Rest Area - Water System Rehab	0	306	0	0	0	0	0	306
005	100506S	Military Road Vic	882	11	0	0	0	0	0	893
009	100929E	SR 9/204th Street NE Vic - New Culvert	459	18	0	0	0	0	0	477
009	100917W	SR 9/Lake Stevens Weigh Station	795	755	0	0	0	0	0	1,550
009	100946D	SR 9/Skagit County Line to Potter Road	159	14	0	0	0	0	0	173
011	101113B	SR 11/Hazard Rock Mitigation	0	105	0	0	0	0	0	105
011	101109E	SR 11/Rockslide Repair	65	85	0	0	0	0	0	150
012	401207D	US 12/ 3 Miles East of SR 123 - Rockfall Work	0	0	100	1,326	0	0	0	1,426
012	401207F	US 12/ 4.4 Miles East of SR 123 - Rockfall Work	0	0	63	595	0	0	0	658
012	401207G	US 12/ 4.5 Miles East of SR 123 - Rockfall Work	0	0	67	972	0	0	0	1,039
012	401207A	US 12/ West Side White Pass - Rockfall Work	0	0	52	322	0	0	0	374
012	401206D	US 12/7 Miles East of SR 123 - Rockfall Work	2	1,313	0	0	0	0	0	1,314
012	401206C	US 12/Clear Lake Vic - Rockfall Work	4	854	0	0	0	0	0	857
012	401207B	US 12/Rimrock Lake Vic - Rockfall Prevention	0	0	67	430	0	0	0	497
012	401207C	US 12/Rimrock Lake Vic - Rockfall Prevention	0	0	63	183	0	0	0	247
012	401206A	US 12/Rimrock Tunnel Vic - Rockfall Prevention	13	541	0	0	0	0	0	554
012	501212X	US 12/SR 261 Vic - Unstable Slope	58	0	0	0	0	0	0	58
012	501209N	US 12/Tieton River Vic - Unstable Slope	66	0	0	0	0	0	0	66
014	401402D	SR 14/2.2 Mi. East of Bergen Rd - Rockfall	17	218	0	0	0	0	0	234
014	401402E	SR 14/2.3 Mi. East of Bergen Rd - Rockfall	7	402	0	0	0	0	0	409
014	401401J	SR 14/2.8 Mi. E. of L White Salmon River Bridge	0	284	0	0	0	0	0	284
014	401403A	SR 14/Cape Horn Br Vic MP 25.4 - Rockfall	120	18	0	0	0	0	0	137
014	401403B	SR 14/Cape Horn Br Vic MP 25.6 - Rockfall	105	31	0	0	0	0	0	136
014	401499K	SR 14/Cape Horn Bridge Vic MP 25.5 - Rockfall	153	45	0	0	0	0	0	197
016	301622E	SR 16/Tacoma Narrows Bridge Phase 1 - Electrical	140	310	1,613	0	0	0	0	2,063
018	101802D	SR 18/Peasley Canyon Br Vic to SR 167	534	9	5	0	0	0	0	549
020	102026S	SR 20/Deception Pass State Park Vic - Rock Work	124	401	0	0	0	0	0	524
020	102077E	SR 20/Emergency Repair	8,598	6,565	816	0	0	0	0	15,979
024	002400A	SR 24 Vernita Safety Rest Area - Replace Building	0	20	646	0	0	0	0	666
026	202600D	SR 26/Sand Hollow Culvert Replacement	0	750	0	0	0	0	0	750
028	202819A	SR 28/Rock Island Dam - Unstable Slopes	6,207	40	0	4,151	0	0	0	10,398

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082	508206G	I-82/Prosser Vic - Weigh Station	4,289	41	0	0	0	0	0	4,330
082	508206F	I-82/Prosser Vic - Weigh-In-Motion	0	385	0	0	0	0	0	385
082	008200A	I-82/Selah Creek Safety Rest Area - Replace Building	0	20	218	1,703	0	0	0	1,941
090	009000A	I-90 Ryegrass EB/WB Safety Rest Area - Water System Rehab	77	353	0	0	0	0	0	430
090	609048H	I-90/Argonne Rd Interchange Electrical Systems	627	17	0	0	0	0	0	645
090	509008D	I-90/Cle Elum Weigh Station E/B - WIM	0	376	0	0	0	0	0	376
090	509005N	I-90/Easton Hill Unstable Slope	6	0	666	0	0	0	0	672
090	209001Q	I-90/George Vic East - SRA	48	7	0	0	0	0	0	55
090	509005H	I-90/Golf Course Road Interchange - Electrical Light System	0	124	0	0	0	0	0	124
090	509010V	I-90/Indian John Hill EB/WB Safety Rest Area RV Dump Stn Rehab	278	33	0	0	0	0	0	311
090	109024F	I-90/Lacey V Murrow and Homer Hadley - UPS	0	51	0	0	0	0	0	51
090	109024C	I-90/Lacey V Murrow and Homer Hadley Bridges - (Switchgear)	0	26	0	0	0	0	0	26
090	109065S	I-90/Mercer Island LID CCTV Replacement	0	505	481	0	0	0	0	985
090	109067S	I-90/Mount Baker Tunnel & Mercer Island LID - PLC Replacement	0	281	857	0	0	0	0	1,138
090	509002X	I-90/MP 50 Vic Rock Slide	0	800	0	0	0	0	0	800
090	109066S	I-90/Mt Baker Tunnel & Mercer Island LID - Power Distribution	0	211	273	0	0	0	0	484
090	609001F	I-90/Pines Road Interchange Signal System Rebuild	0	371	0	0	0	0	0	371
090	109010V	I-90/Seattle to Mercer Island	146	30	0	0	0	0	0	176
090	109010W	I-90/Seattle to Mercer Island - Traffic Monitoring	2,368	1,013	0	0	0	0	0	3,381
090	509004I	I-90/Snoqualmie Pass Midway Curve Central - Stabilize Slope	0	791	0	0	0	0	0	791
090	509004D	I-90/Snoqualmie Pass Midway Curve East - Stabilize Slope	0	791	0	0	0	0	0	791
090	509004P	I-90/Snoqualmie Pass Midway Curve West - Stabilize Slope	0	2,418	0	0	0	0	0	2,418
090	509004S	I-90/Snoqualmie Pass South End of Snow Shed - Stabilize Slope	0	1,300	0	0	0	0	0	1,300
090	609030B	I-90/Spokane Port of Entry Weigh Station Relocation	0	467	5,105	42	0	0	0	5,613
090	509005I	I-90/SR 970 Interchange - Electrical Light System	0	124	0	0	0	0	0	124
090	609001G	I-90/Sullivan Road Interchange South Signal System Rebuild	0	165	0	0	0	0	0	165
090	109055S	I-90/Vic Lake Sammamish Parkway	1,107	60	12	0	0	0	0	1,179
090	509005G	I-90/West Nelson Siding Interchange - Electrical Light System	0	124	0	0	0	0	0	124
097	209701Z	US 97/North of Blewett Pass - Unstable Slopes	0	29	55	398	0	0	0	482
099	109932S	SR 99 Battery Street Tunnel - Emergency Repairs	0	606	1,958	0	0	0	0	2,564
099	109923A	SR 99/14th St Interchange	0	187	1,404	561	0	0	0	2,153
101	410106S	US 101/ SR 100 Signal System Replacement at Ilwaco	0	98	342	0	0	0	0	440
101	310107S	US 101/5 Miles South of Artic - Unstable Slope	0	2,000	0	0	0	0	0	2,000
101	310186C	US 101/Bogachiel River Vic Slide - Unstable Slope	1,630	3,414	0	0	0	0	0	5,044

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101	310113G	US 101/Leland Creek Flooding Stage Three	284	10	0	0	0	0	0	294
101	310126B	US 101/Lilliwaup Vic Slide - Unstable Slope	0	826	258	0	0	0	0	1,084
101	310126C	US 101/MP 341 to Vic Lilliwaup	0	400	100	0	0	0	0	500
105	410506E	SR 105/Embankment Erosion Repair	0	2,000	0	0	0	0	0	2,000
105	410595A	SR 105/North Cove Vic	24,914	3,684	0	0	0	0	0	28,598
107	310707A	SR 107/2.5 Miles South of Montesano - Unstable Slope	0	3,000	0	0	0	0	0	3,000
112	311233A	SR 112/MP 0.00 Sail River Vic - Slide Repair	776	34	0	0	0	0	0	810
142	414200A	SR 142/2 Miles North Fisher Hill Rd	376	16	0	0	0	0	0	392
166	316605A	SR 166/Ross Point Slide	7,371	38	0	0	0	0	0	7,409
166	316607A	SR 166/Vic Port Orchard West City Limits - Unstable Slope	0	700	0	0	0	0	0	700
167	116714D	SR 167/Garrison and Springbrook Creeks	1,139	315	0	0	0	0	0	1,454
202	120213C	SR 202/224th Ave NE Vic to 308th Ave SE	861	131	15	0	0	0	0	1,007
202	120214C	SR 202/Patterson Creek	66	154	235	93	0	0	0	548
202	120219B	SR 202/Preston Fall City Erosion Site	652	204	0	0	0	0	0	856
202	120222S	SR 202/Tokul Creek Vic	4,887	74	0	0	0	0	0	4,962
202	120215S	SR 202/Vic SE 8th St to 300th Ave	2,246	107	0	0	0	0	0	2,353
203	120311S	SR 203/Vic 268th Ave NE	509	0	0	0	0	0	0	509
203	120306W	SR 203/Woodinville - Duvall Road	137	329	0	0	0	0	0	467
215	221501C	SR 215/SR 155 Omak - Signal Rebuild	0	64	111	0	0	0	0	175
405	140550D	I-405/SR520 Interchange Vic	138	30	0	0	0	0	0	168
410	141024A	SR 410/Clay Creek	48	463	784	0	0	0	0	1,295
410	541003H	SR 410/Nile Road Vic - Erosion	0	107	0	0	0	0	0	107
410	541003J	SR 410/Scenic View Point Vic - Erosion	0	364	0	0	0	0	0	364
508	450807R	SR 508/Newaukum River Settlement/Erosion	0	400	600	0	0	0	0	1,000
520	152022B	SR 520/76th Ave NE to I-405	0	223	1,548	0	0	0	0	1,771
526	152603S	SR 526/Airport Rd to Seaway Blvd	8	186	1,567	0	0	0	0	1,762
526	152607B	SR 526/Evergreen Way	535	29	0	0	0	0	0	564
526	152602A	SR 526/Paine Field Blvd	8	174	851	0	0	0	0	1,032
539	153900G	SR 539/Spring Creek Culvert Replacement	232	102	0	0	0	0	0	335
542	154230C	SR 542/Boulder Creek Vic - Culvert	21	225	426	0	0	0	0	672
542	154246D	SR 542/Wells Creek Rd to Mt Baker Vic	1,745	188	2	0	0	0	0	1,935
548	154814A	SR 548/Kickerville Railroad Crossing	154	35	0	0	0	0	0	189
548	154835S	SR 548/Terrell Creek - Major Drainage	0	303	1,502	0	0	0	0	1,804
900	190020D	SR 900 Storm Sewer Line Replacement	0	718	0	0	0	0	0	718

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906	090600A	SR 906 Travelers Rest - Building Renovation	0	235	233	0	0	0	0	468
998	099960K	Emergency Slide & Flood Reserve	0	10,000	4,800	0	0	0	0	14,800
998	099903S	Future Fed Discretionary Earmark for Preservation Pgm 2005-07	0	8,000	0	0	0	0	0	8,000
998	099903T	Future Local Funds for Preservation Pgm 2005-07	0	539	0	0	0	0	0	539
998	099960J	Headquarters Emergent Needs	0	3,824	0	0	0	0	0	3,824
998	099960P	Statewide Safety Rest Area Minor Projects and Emergent Needs	246	375	350	350	350	350	0	2,021
998	099960S	Statewide Unstable Slope Minor Capitol	251	0	0	0	0	0	0	251
998	099943F	SubPgm P3 Reserve	0	426	1,963	49,037	71,539	73,357	0	196,321
999	099960T	Commute Trip Reduction Pgm	372	380	0	0	0	0	0	752
999	099931H	Design Visualization Support	926	200	0	0	0	0	0	1,126
999	095905S	Direct Project Support - Other Facilities Preservation	0	4,889	0	0	0	0	0	4,889
999	699960P	Eastern Region Rest Area Emergent Needs	314	11	0	0	0	0	4	330
999	099902A	Federal Pgm Funding/Management	1,536	725	0	0	0	0	0	2,261
999	099931F	Geotechnical Support	2,386	867	0	0	0	0	0	3,253
999	099901K	Headquarters Review of Project Summaries	335	608	0	0	0	0	0	943
999	099976K	Highway Construction Audit Charges	1,390	600	0	0	0	0	0	1,990
999	099929B	New Product Evaluation	527	65	0	0	0	0	0	592
999	099931D	Primary Mapping and Survey Control Pgm	0	900	0	0	0	0	0	900
999	099941K	Project Prioritization	456	150	0	0	0	0	0	606
999	099971F	Property Management Statewide	0	4,025	0	0	0	0	0	4,025
999	099929C	Qualified Products List	61	45	0	0	0	0	0	106
999	099972X	Right of Way Plans Update 2005-07	0	1,675	0	0	0	0	0	1,675
999	099915B	Safety Rest Area Preservation Pgm	743	361	0	0	0	0	0	1,103
999	099915E	Safety Rest Areas with Sanitary Disposal - Preservation Pgm	189	1,066	1,134	774	763	753	0	4,679
999	095906G	Set Aside for Other Facilities Pgm Support	0	0	28,324	28,324	28,324	28,324	28,324	141,620
999	099931G	State Route GPS/LRS	991	1,009	0	0	0	0	0	2,000
999	099934X	Statewide Training	10,785	2,407	0	0	0	0	0	13,192
999	099934Y	Training	405	250	0	0	0	0	0	655
Total Preservation			**725,482**	**575,418**	**711,082**	**627,233**	**673,163**	**626,788**	**238,704**	**4,177,872**

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Rte	PIN	Project Title	Prior	2005 - 07	2007 - 09	2009 - 11	2011 - 13	2013 - 15	Future	Total
Public Transportation and Rail										
Y4 - Rail Passenger Capital										
000	P01008C	Pt Defiance (Lakewood) Bypass - Phase 1	0	1,775	57,809	0	0	0	0	59,584
000	P01005A	Vancouver Rail Project Including 39th Bridge	5,920	1,050	52,990	49,990	0	0	0	109,950
999	P01100A	Bellingham - GP Area Upgrades	20	0	180	0	0	0	0	200
999	F01001N	BNSF Skagit River Bridge Replacement Study	0	150	0	0	0	0	0	150
999	P02001A	Cascades Trainsets Overhaul	0	0	4,000	6,000	0	0	0	10,000
999	P01010A	High Speed Crossovers - Chehalis Jct	0	0	0	0	0	3,900	0	3,900
999	P01010B	High Speed Crossovers - Newakum	0	0	0	0	0	3,490	0	3,490
999	P01004C	High Speed Crossovers - Ruston Way	3,382	0	0	0	0	0	0	3,382
999	P01007A	High Speed Crossovers - Centennial	0	3,875	0	0	0	0	0	3,875
999	P01007C	High Speed Crossovers - Tenino	0	0	3,875	0	0	0	0	3,875
999	P01004D	High Speed Crossovers - Titlow	3,970	0	0	0	0	0	0	3,970
999	P01010C	High Speed Crossovers - Winlock	0	3,925	0	0	0	0	0	3,925
999	P01006A	Kelso - Martin Bluff 3rd Mainline	3,068	300	0	0	25,103	24,597	0	53,068
999	P01201A	King Street Station Track Improvements	0	3,000	6,000	6,000	0	0	0	15,000
999	P01101A	Mt Vernon Siding Upgrade	1,330	2,470	0	0	0	0	0	3,800
999	P20000B	Mulkilteo Temporary Sounder Station	0	1,500	0	0	0	0	0	1,500
999	P01000B	P.N.W.R.C. Safety Improvements	3,215	695	695	695	695	695	695	7,385
999	P01102A	Pa Jct to Delta Jct Speed Increase	369	13,631	0	0	0	0	0	14,000
999	Train	Purchase Oregon Trainsets	7,500	0	0	0	0	0	0	7,500
999	STCQuin	Quincy or Wenatchee Transload Facility	1,730	0	0	0	0	0	0	1,730
999	P20000A	Stanwood Commuter Rail Station	0	5,000	0	0	0	0	0	5,000
999	P01104A	Stanwood Siding Upgrades	0	250	2,750	0	0	0	0	3,000
999	P01105A	Swift Customs Facility/Blaine & White Rock Siding	0	3,000	6,000	0	0	0	0	9,000
Y5 - Essential Rail Assistance and Banking										
000	F01160F	Morton Business Development Park (WA113)	0	1,190	0	0	0	0	0	1,190
000	RAILEX	Port of Walla Walla Railex Project	0	2,500	0	0	0	0	0	2,500
000	F01170A	Short Haul Intermodal Pilot Project, Quincy (WA120)	0	992	0	0	0	0	0	992
000	F01030D	Snohomish Riverfront Redevelopment (Rail)	0	1,800	0	0	0	0	0	1,800
000	F01160D	Tacoma Rail Train to the Mountain Project (WA132)	0	2,480	0	0	0	0	0	2,480
000	F01160E	Train-to-Mountain (WA133)	0	1,240	0	0	0	0	0	1,240
997	F01030C	Bellingham Waterfront Restoration Project	0	0	5,000	0	0	0	0	5,000

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997	F02000A	Produce Rail Car	0	400	400	400	400	384	0	1,984
999	F01050B	Cascade & Columbia River Upgrade	0	890	0	0	0	0	0	890
999	F01130C	Chehalis Jct to Blakeslee Jct Via Centralia - PS&P/TRMW	0	7,400	0	0	0	0	0	7,400
999	F01001I	Columbia Basin RR Wheeler - Warden 286K Upgrade - 2nd Phase	0	400	0	0	0	0	0	400
999	F01001M	Cosmopolis Bypass - Port of Grays Harbor	0	0	765	0	0	0	0	765
999	F01001B	Dayton Yard Rehabilitation - Port of Columbia County	0	270	0	0	0	0	0	270
999	F01001S	Eastern Skagit Rail Study	0	50	0	0	0	0	0	50
999	F01001A	Emergent Freight Rail Assistance Projects	0	0	3,320	2,750	2,750	2,750	2,750	14,320
999	F01112A	Geiger Spur Connection	0	5,000	0	0	0	0	0	5,000
999	F01001F	Lewis & Clark RR Rehab - Vancouver to Battle Ground	0	300	0	0	0	0	0	300
999	F01002A	Lewis County Rail Spur	800	0	0	0	0	0	0	800
999	F01001E	New Creston Livestock Feed Mill Spur Track	0	30	0	0	0	0	0	30
999	F01001O	Northern Columbia Basin Railroad	0	2,000	0	0	0	0	0	2,000
999	F01021A	Port of Columbia Railroad Improvements	0	0	252	1,904	3,157	0	0	5,313
999	F01001G	Port of Olympia On Dock Rail Spur	0	375	0	0	0	0	0	375
999	F01001R	Port of Pasco - Intermodal Facility Improvements	0	5,400	0	0	0	0	0	5,400
999	F01001D	Port of Pend Oreille - 286K Upgrades	268	655	0	0	0	0	0	923
999	F01111A	PR & CC Cheney - Coulee - Pullman Acquisition & Upgrades	5,820	2,790	11,568	7,236	693	0	0	28,107
999	F01160B	Tacoma R.M.D. RR Morton Line Repairs - Phase 2	3,180	0	0	0	0	0	0	3,180
999	F01171A	TS&W Yakima Sawmill Traffic Upgrades	0	640	0	0	0	0	0	640
Y6 - King Street Intermodal Facility										
999	P01200A	King Street Station Interim Improvements	4,513	14,558	0	0	0	0	0	19,071
999	P01202A	King Street Transportation Center	589	2,000	0	0	0	0	0	2,589
Total Public Transportation and Rail			**45,673**	**93,981**	**155,604**	**74,975**	**32,798**	**35,816**	**3,445**	**442,293**
Traffic Operations Capital										
Q3 - Special Advanced Tehnology Projects										
00	NUNEZ	Fort Nunez Gaona Veterans Park	0	6	0	0	0	0	0	6
000	000011Q	511 Travel Information System Phase 2	1	449	0	0	0	0	0	450
000	000052Q	511 Traveler Information System Phase 3	150	350	0	0	0	0	0	500
000	000044Q	Amber Alert	125	875	0	0	0	0	0	1,000
000	100022Q	Bellingham Regional Operations Center	322	350	0	0	0	0	0	672
000	000028Q	CAD - TMC Intergration Ops. Test	275	120	0	0	0	0	0	395

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Rte	PIN	Project Title	Prior	2005 - 07	2007 - 09	2009 - 11	2011 - 13	2013 - 15	Future	Total
000	000043Q	Critical Data Communications Systems	378	696	0	0	0	0	0	1,074
000	000022Q	Electronic Container Seals	2,002	1,123	0	0	0	0	0	3,125
000	000025Q	Emergency Radio Coordination	533	275	0	0	0	0	0	808
000	000020Q	International Trade Corridor Phase 2	673	114	0	0	0	0	0	787
000	000021Q	ITS/Commercial Vehicle Operations	101	45	0	0	0	0	0	146
000	300032Q	Olympia Arterial Advanced Traffic Management	85	607	0	0	0	0	0	692
000	100011Q	Puget Sound In - Vehicle Traffic Map Extension Pgm	0	2,000	0	0	0	0	0	2,000
000	300001Q	Puget Sound In - Vehicle Traffic Map Extension Pgm	0	2,000	0	0	0	0	0	2,000
000	000053Q	Regional Traffic Signal Interconnect	68	363	0	0	0	0	0	431
000	100031Q	Remote Traffic Operations Center	33	300	0	0	0	0	0	333
000	000057Q	Road & Weather Information System	64	566	70	0	0	0	0	700
000	600010Q	Spokane Area ITS Intergration	179	1,131	0	0	0	0	0	1,310
000	600001Q	Spokane TMC Enhancements	605	20	0	0	0	0	0	625
000	000058Q	Statewide Transportation Operations Center	65	601	0	0	0	0	0	665
000	100041Q	Traveler Information	0	30	0	0	0	0	0	30
000	100021Q	Traveler Information Information System Expansion	284	100	0	0	0	0	0	384
000	000056Q	USA/Canada Trade Corridor System Phase 3	55	315	60	0	0	0	0	431
000	000024Q	Yakima Adverse Weather Operations	456	65	0	0	0	0	0	521
000	500041Q	YAKIMA County Adverse Weather	65	151	0	0	0	0	0	216
000	000031Q	Yakima County Weather system System Expansion	66	100	0	0	0	0	0	166
002	600200Q	US 2/ North Foothills Drive to Houston Ave	0	1,700	0	0	0	0	0	1,700
002	200231Q	Variable Speed Limit System Stevens Pass	314	368	0	0	0	0	0	682
005	000511Q	CVISN - 3 Site Development - Everett	236	150	0	0	0	0	0	386
005	000531Q	CVISN - Plymouth Development	1,845	100	0	0	0	0	0	1,945
005	000512Q	CVISN - SeaTac & Kelso	1,563	100	0	0	0	0	0	1,663
005	300531Q	I-5 Nisqually Valley Ice Warning System - ITS	198	100	0	0	0	0	0	298
005	450421Q	Mt St Helen's Traveler Information System	453	293	0	0	0	0	0	746
005	000541Q	Seattle Incident & Operations Deployment	200	208	0	0	0	0	0	408
005	400531Q	Smart TREK Operations/Communications Expansion	631	673	0	0	0	0	0	1,304
005	400535Q	SWR CMAQ VAST IV ATIS Initial Investment	0	351	0	0	0	0	0	351
005	400536Q	SWR CMAQ VAST IV Freeway Operations & Incident Mgmt	0	100	0	0	0	0	0	100
005	400541Q	Vancouver Advanced Traffic Management sys.	0	500	0	0	0	0	0	500
012	501222Q	ALPOWA Summit Winter Traveler Information	143	50	0	0	0	0	0	193
012	501231Q	Tri-Cities Advanced Traffic Management	306	526	0	0	0	0	0	832

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014	401432Q	SR 14 Traveler Information Enhancements	0	208	0	0	0	0	0	208
082	508232Q	I-82 Yakima Area Traveler Information	316	80	0	0	0	0	0	396
082	008251Q	Prosser Weigh Station Facility	0	2,100	0	0	0	0	0	2,100
082	008241Q	Prosser WIM & CVISN/AVI	0	2,343	0	0	0	0	0	2,343
090	009061Q	Cle Elum WIM, CVISN, & Virtual Weight Station	0	1,478	0	0	0	0	0	1,478
090	509043Q	I-90 Snoqualmie Pass Variable Speed Limit	0	336	95	0	0	0	0	431
090	209032Q	I-90 Truck/Wind Warning System	227	42	0	0	0	0	0	270
090	609000Q	I-90/Medical Lake Interchange to US 195 Interchange	0	1,500	0	0	0	0	0	1,500
090	509021Q	Kittitas County Workzone Safety System	265	300	0	0	0	0	0	565
090	609022Q	Spokane Regional Trasnportation/Weather Website	221	27	0	0	0	0	0	248
090	609031Q	Spokane Traffic Operations	81	770	0	0	0	0	0	851
097	209733Q	Central Washington Traveler Information	462	602	0	0	0	0	0	1,064
195	619523Q	US - 195 Rural Traveler Information	234	27	0	0	0	0	0	261
285	209743Q	Wenatchee Advanced Traffic Management	86	345	0	0	0	0	0	431
395	539533Q	Columbia River Bridge Traffic Operations	86	330	0	0	0	0	0	416
821	582191Q	WA State Radio Communications Emergency	1,116	50	0	0	0	0	0	1,166
998	000004Q	FFY2005/2006 Earmarks & State Match	0	4,195	0	0	0	0	0	4,195
998	000005Q	FFY2007/2008 Earmarks & State Match	0	0	11,700	0	0	0	0	11,700
998	000006Q	FFY2009/2010 Earmarks & State Match	0	0	0	13,300	0	0	0	13,300
998	000007Q	FFY2011/2012 Earmarks & State Match	0	0	0	0	14,000	0	0	14,000
998	000008Q	FFY2013/2014 Earmarks & State Match	0	0	0	0	0	14,000	0	14,000
999	609021Q	Spokane Regional Data Warehouse	387	27	0	0	0	0	0	414
	Total Traffic Operations Capital		**15,953**	**32,731**	**11,926**	**13,300**	**14,000**	**14,000**	**0**	**101,910**
Washington State Ferries Construction										
W1 - Terminal Construction										
001	902019U	Anacortes Multimodal Terminal	5,187	27,526	16,089	13,292	2,978	0	0	65,072
001	902019V	Anacortes Terminal Preservation	3	300	1,156	6,535	17,614	8,277	8,817	42,702
001	902019Y	Anacortes Third Slip Overhead Loading	0	0	0	0	2,120	11,800	0	13,920
001	902019X	Anacortes Upland Parking Improvement	2,159	75	0	0	0	0	0	2,234
002	930513E	Bainbridge Island Multimodal Terminal Improvements	0	0	0	1,849	5,954	48,060	25,393	81,256
002	930513C	Bainbridge Island Terminal Multimodal Improvements	0	0	1,769	5,000	11,872	0	0	18,641
002	930513B	Bainbridge Island Terminal Preservation	1,735	11,225	12,301	23,877	0	3,643	14,390	67,171
002	930513A	Bainbridge Island Trestle Improvement	1,535	10,332	2,302	0	0	0	0	14,169

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002	930513D	Bainbridge Terminal Food Service Improvements	0	310	0	0	0	0	0	310
003	930410R	Bremerton Terminal Preservation	443	90	95	0	7,706	0	14,855	23,189
004	952616I	Clinton Overhead Loading	0	0	0	0	4,358	24,260	0	28,618
004	952516H	Clinton Terminal Preservation	756	289	251	262	276	0	9,096	10,930
005	900040N	Eagle Harbor Terminal Preservation	2,151	15,617	20,899	0	0	0	852	39,519
006	910413M	Edmonds Multimodal Terminal	672	1,500	3,000	3,000	4,295	23,170	22,642	58,279
007	900005F	Fauntleroy Ferry Terminal Preservation	0	0	0	0	0	563	23,739	24,302
007	900005L	Fauntleroy Terminal Preservation	113	150	350	0	0	0	0	613
008	900028S	Friday Harbor Additional Holding Area	0	150	600	0	0	0	0	750
008	900028R	Friday Harbor Master Plan	0	250	0	0	0	0	0	250
008	900028Q	Friday Harbor Terminal Preservation	15,086	7,121	0	0	0	3,039	11,516	36,762
009	902017J	Keystone Alternative	0	2,200	16,231	12,800	0	0	0	31,231
010	910414R	Kingston Site Planning Study	0	0	260	0	0	0	0	260
010	910414N	Kingston Terminal Preservation	1,334	987	3,838	1,100	0	636	18,672	26,567
011	900022H	Lopez Additional Parking Improvement	0	0	0	0	0	0	1,189	1,189
011	900022G	Lopez Terminal Preservation	2	0	0	0	2,491	5,000	4,442	11,935
012	952515J	Mukilteo Multimodal Terminal	4,024	4,279	8,370	0	0	0	0	16,673
012	952515K	Mukilteo Multimodal Terminal	1,599	10,249	60,724	47,251	0	0	0	119,823
013	900026L	Orcas Terminal Preservation	0	917	0	0	394	5,828	718	7,857
013	900026M	Orcas Upland Property Purchase	488	50	0	0	0	0	0	538
014	900001F	Point Defiance Terminal Preservation	116	368	0	0	0	0	3,664	4,148
015	900012G	Port Townsend Ferry Terminal Improvements	0	0	1,940	11,488	0	0	0	13,428
015	900012D	Port Townsend Terminal Preservation	1,128	2,959	18,740	0	0	0	2,166	24,993
016	900010H	Colman Dock Interim Retail Development	5,207	1,124	0	0	0	0	0	6,331
016	900010I	Seattle South Trestle Expansion	0	5,294	18,876	51,000	0	0	0	75,170
016	151902F	Seattle SR 519 P52 Access Improvement	18	37	0	0	0	0	0	55
016	900010G	Seattle Terminal Building Replacement - New Retail Space	0	67	206	634	1,516	539	0	2,962
016	900010A	Seattle Terminal Preservation	3,761	2,521	10,605	24,328	77,714	25,412	9,039	153,380
017	900024E	Shaw Terminal Preservation	7,535	60	0	0	0	0	5,779	13,374
018	900030C	Sidney Terminal Cruise Ship Dock Improvements	0	110	0	0	0	0	0	110
018	916008N	Southworth Terminal Preservation	86	1,554	0	0	2,090	11,641	837	16,208
019	916008Q	Southworth Second Slip	0	2,150	2,850	0	0	0	0	5,000
019	916008P	Southworth Trestle Improvements	0	0	0	0	1,427	8,944	0	10,371
019	900002F	Tahlequah Adjacent Property Purchase	336	0	0	0	0	0	0	336

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019	900002E	Tahlequah Terminal Preservation	506	200	0	0	0	0	3,891	4,597
020	900006N	Vashon Terminal Preservation	38	850	0	925	0	3,089	29,114	34,016
021	999940D	Catch-Up Preservation	563	7,465	15,689	14,091	954	0	0	38,762
021	966620D	Systemwide ADA Support	38	75	85	100	100	100	349	847
021	966640D	Systemwide Aerial Photos	49	78	81	85	92	97	329	811
021	977740A	Systemwide Capital Pgm Develop for WSF Business Initiatives	299	250	250	250	250	250	861	2,410
021	989930F	Systemwide Customer Travel Inquiry	373	300	0	0	861	0	952	2,486
021	989930E	Systemwide Emergency Management Communications	42	240	125	125	240	125	650	1,547
021	989920X	Systemwide Miscellaneous Terminal Projects	5,881	5,626	4,927	5,151	5,412	5,694	21,425	54,116
021	989920K	Systemwide Movable Bridge Modifications	3	700	350	0	0	0	0	1,053
021	966620E	Systemwide Operations Construction Support	1,293	1,323	1,319	1,425	1,429	1,535	5,391	13,715
021	977730A	Systemwide Planning and Special Studies	421	0	0	0	0	0	0	421
021	977731A	Systemwide Planning and Special Studies	823	1,367	1,459	1,582	1,709	1,800	6,188	14,928
021	966640Q	Systemwide Pt of Sale Repl/Regional Fare	3,114	3,492	0	0	0	0	0	6,606
021	966640I	Systemwide Revenue Control System	112	107	159	165	177	147	558	1,425
021	989930A	Systemwide Server Infrastructure	292	125	125	125	125	125	477	1,394
021	989930D	Systemwide SMS Enhancements	0	725	125	0	0	0	1,100	1,950
021	999920A	Systemwide steel piling inventory account	845	54	56	58	61	65	220	1,359
021	966640F	Systemwide Terminal Design Standards	705	234	223	233	245	260	894	2,794
021	966650A	Systemwide Terminal Phone System Replacement	0	200	83	87	92	37	489	988
021	989930B	Systemwide Terminal Physical Security Infrastructure	2,063	7,894	0	0	0	0	13,767	23,724
021	989930G	Systemwide Terminal Physical Security Planning	238	550	250	0	0	0	1,454	2,492
021	999940C	Systemwide Terminal Planning/Design	223	326	342	357	380	403	1,375	3,406
021	999976T	Systemwide Tml Work Orders By Auditors	50	96	98	99	98	103	377	921
021	966620C	Systemwide Toxic Waste Disposal	0	50	50	50	50	50	190	440
021	966650B	Systemwide WSF Staff Relocation	1,800	300	0	0	0	0	0	2,100
021	966650C	Terminal Communications (IT)	0	160	167	116	123	130	588	1,284
W2 - Vessel Construction										
000	944460U	Construct Four 144 - Car Replacement Auto - Passenger Ferries	5,906	37,117	124,165	154,641	0	0	0	321,829
022	944499C	MV Puyallup Preservation	489	50	6,467	5,890	2	2,371	20,443	35,712
023	944499D	MV Tacoma Preservation	340	2	7,296	5,036	6,130	7,524	23,017	49,345
024	944499E	MV Wenatchee Preservation	6	2	4,903	2,579	14,444	3,788	16,504	42,226
025	944442B	MV Spokane Preservation	18,622	352	305	3,846	0	3,486	8,531	35,142
026	944441B	MV Walla Walla Preservation	10,711	5,560	2,646	2,682	869	6,011	19,726	48,205

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Rte	PIN	Project Title	Prior	2005 - 07	2007 - 09	2009 - 11	2011 - 13	2013 - 15	Future	Total
027	944432G	MV Elwha Preservation	134	5,275	1,700	3,669	1,080	14,078	22,685	48,621
028	944431D	MV Hyak Preservation	4,062	5,112	0	0	0	0	0	9,174
029	944433D	MV Kaleetan Preservation	4,490	4,138	5,020	3,519	950	11,650	20,584	50,351
030	944434D	MV Yakima Preservation	3,983	295	2,500	4,080	12,430	2,392	21,003	46,683
031	944404D	MV Cathlamet Preservation	1,840	927	41	6,049	1,771	5,179	14,454	30,261
032	944405D	MV Chelan Preservation	6,239	1,158	0	530	2,094	2,987	17,159	30,167
033	944401D	MV Issaquah Preservation	331	2,917	142	4,673	1,933	3,840	16,252	30,088
034	944403D	MV Kitsap Preservation	511	2,270	0	3,582	3,546	3,733	19,641	33,283
035	944402D	MV Kittitas Preservation	4,010	2,441	3,876	0	1,990	1,644	23,358	37,319
036	944406D	MV Sealth Preservation	1,171	4,145	1,117	0	8,196	1,644	17,656	33,929
037	944410F	MV Evergreen State Preservation	18	50	0	0	0	0	0	68
038	944412C	MV Klahowya Preservation	416	1,547	4,209	2,000	557	2,007	8,526	19,262
039	944413B	MV Tillikum Preservation	178	1,941	2,324	2,000	1,899	459	8,571	17,372
040	944421B	MV Illahee Preservation	3	1,068	0	50	0	0	0	1,121
041	944424B	MV Klickitat Preservation	10	191	0	50	0	0	0	251
042	944422B	MV Nisqually Preservation	2	50	0	0	0	0	0	52
043	944423B	MV Quinault Preservation	4	0	0	50	0	0	0	54
045	944452B	MV Rhododendron Preservation	54	2,119	0	0	0	0	0	2,173
055	955550F	Subchapter W Planning & Implementation	740	0	0	0	0	0	11,892	12,632
055	955570A	Systemwide Accessibility Modifications	316	414	0	0	0	0	0	730
055	955560K	Systemwide Commo/Navigation/Life Saving	3,371	2,843	1,043	1,511	1,197	1,422	4,808	16,195
055	955540K	Systemwide Vessel As - Built Drawings	0	563	0	0	0	0	0	563
055	985550E	Systemwide Vessel Contracts Using CAPS	237	200	200	200	200	200	600	1,837
055	955540M	Systemwide Vessel Electrical Special Projects	0	346	0	0	0	0	0	346
055	955540L	Systemwide Vessel Environmental Studies	0	140	0	0	0	0	0	140
055	955540I	Systemwide Vessel Life Cycle Cost Model Update	0	200	0	0	0	0	0	200
055	999976W	Systemwide Vessel Noise Control (Abatement)	90	102	0	0	0	0	0	192
055	955570B	Systemwide Vessel Physical Security Infrastructure	2,558	6,393	1,744	0	0	0	14,705	25,400
055	955570D	Systemwide Vessel Physical Security Planning	236	550	250	0	0	0	1,454	2,490
055	955540H	Systemwide Vessel Planning/Design	729	896	647	679	728	781	2,683	7,143
055	985550B	Systemwide Vessel Projects	374	1,246	515	540	579	609	2,083	5,946
055	955570C	Systemwide Vessel Safety Mgmt Enhancements	406	560	0	0	0	0	1,348	2,314
055	999976V	Systemwide Vessel Work Orders By Auditor	12	80	83	87	93	98	335	788
055	955560M	Vessel Communications (IT)	0	1,272	0	0	0	0	1,704	2,976

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Rte	PIN	Project Title	Prior	2005 - 07	2007 - 09	2009 - 11	2011 - 13	2013 - 15	Future	Total
056	944461A	Preserve Replacement Auto - Passenger Ferry 1	0	0	0	0	0	0	8,427	8,427
056	944461B	Preserve Replacement Auto - Passenger Ferry 2	0	0	0	0	0	0	8,427	8,427
056	944461C	Preserve Replacement Auto - Passenger Ferry 3	0	0	0	0	0	0	8,920	8,920
056	944461D	Preserve Replacement Auto - Passenger Ferry 4	0	0	0	0	0	0	8,920	8,920
057	900POF4	Passenger - Only Projects	0	3,000	0	0	0	0	0	3,000
W3 - Emergency Repairs										
000	999910L	Systemwide Emergency Repair 2007-09	0	0	6,011	0	0	0	0	6,011
000	999910M	Systemwide Emergency Repair 2009-11	0	0	0	6,475	0	0	0	6,475
000	999910N	Systemwide Emergency Repair 2011-13	0	0	0	0	6,974	0	0	6,974
000	999910O	Systemwide Emergency Repair 2013-15	0	0	0	0	0	7,511	25,824	33,335
000	999910K	Systemwide Emergency Repairs 2005-07	0	4,000	0	0	0	0	0	4,000
Total Washington State Ferries Construction			**147,844**	**244,180**	**404,619**	**441,858**	**222,865**	**278,236**	**648,685**	**2,388,287**
Total All Transportation Projects			**3,801,084**	**3,395,623**	**3,932,511**	**3,853,912**	**2,928,841**	**2,079,378**	**1,318,941**	**21,310,290**

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Rte	PIN	Project Title	Prior	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
Ferries Construction Program (W)										
000	944460U	**Construct Four 144-Car Replacement Auto-Passenger Ferries**	**5,906**	**37,117**	**124,165**	**154,641**	**0**	**0**	**0**	**321,829**
		2005 Transportation Partnership Account-State	0	0	0	66,424	0	0	0	66,424
		Motor Vehicle Account-State	5,906	37,117	47,640	88,217	0	0	0	178,880
		Transportation 2003 Account (Nickel Account)	0	0	76,525	0	0	0	0	76,525
001	902019U	**Anacortes Multimodal Terminal**	**5,187**	**27,526**	**16,089**	**13,292**	**2,978**	**0**	**0**	**65,072**
		Motor Vehicle Account-State	13	0	0	0	0	0	0	13
		Transportation 2003 Account (Nickel Account)	5,174	27,526	16,089	13,292	2,978	0	0	65,059
002	930513E	**Bainbridge Island Multimodal Terminal Improvements**	**0**	**0**	**0**	**1,849**	**5,954**	**48,060**	**25,393**	**81,256**
		2005 Transportation Partnership Account-State	0	0	0	1,849	5,954	48,060	25,393	81,256
007	900005F	**Fauntleroy Ferry Terminal Preservation**	**0**	**0**	**0**	**0**	**0**	**563**	**23,739**	**24,302**
		2005 Transportation Partnership Account-State	0	0	0	0	0	563	23,739	24,302
011	900022G	**Lopez Terminal Preservation**	**2**	**0**	**0**	**0**	**2,491**	**5,000**	**4,442**	**11,935**
		Motor Vehicle Account-State	0	0	0	0	2,491	5,000	4,442	11,933
		Transportation 2003 Account (Nickel Account)	2	0	0	0	0	0	0	2
012	952515K	**Mukilteo Multimodal Terminal**	**1,599**	**10,249**	**60,724**	**47,251**	**0**	**0**	**0**	**119,823**
		Motor Vehicle Account-Federal	94	0	0	0	0	0	0	94
		Multimodal Account-State (2003)	1,505	10,249	60,724	47,251	0	0	0	119,729
015	900012G	**Port Townsend Ferry Terminal Improvements**	**0**	**0**	**1,940**	**11,488**	**0**	**0**	**0**	**13,428**
		2005 Transportation Partnership Account-State	0	0	1,940	11,488	0	0	0	13,428
021	999940D	**Catch-Up Preservation**	**563**	**7,465**	**15,689**	**14,091**	**954**	**0**	**0**	**38,762**
		Transportation 2003 Account (Nickel Account)	563	7,465	15,689	14,091	954	0	0	38,762
	Total Ferries Construction Program (W)		**13,257**	**82,357**	**218,607**	**242,612**	**12,377**	**53,623**	**53,574**	**676,407**
Highway Improvement Program (I)										
000	099903M	**Statewide Guardrail Retrofit**	**0**	**2,000**	**0**	**1,539**	**1,443**	**0**	**0**	**4,983**
		Transportation 2003 Account (Nickel Account)	0	2,000	0	1,539	1,443	0	0	4,983
000	099955F	**Fish Passage Barriers**	**0**	**1,699**	**3,918**	**3,915**	**4,000**	**4,000**	**2,000**	**19,533**
		2005 Transportation Partnership Account-State	0	1,699	3,918	3,915	4,000	4,000	2,000	19,533
000	100099A	**SR 11, SR 525 and SR 900 Roadside Sfty Improvement**	**0**	**0**	**450**	**350**	**0**	**0**	**0**	**800**
		2005 Transportation Partnership Account-State	0	0	450	350	0	0	0	800
000	100099E	**SR 169, SR 410, SR 525, SR 900, & SR 520 Rdside Sfty Improve**	**0**	**0**	**100**	**1,100**	**0**	**0**	**0**	**1,200**
		2005 Transportation Partnership Account-State	0	0	100	1,100	0	0	0	1,200

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Rte	PIN	Project Title	Prior	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
000	100099F	**SR 20 and SR 530 Roadside Safety Improvement**	**0**	**0**	**422**	**578**	**0**	**0**	**0**	**1,000**
		2005 Transportation Partnership Account-State	0	0	422	578	0	0	0	1,000
000	100099H	**SR 203 and SR 522 Roadside Safety Improvement**	**0**	**0**	**500**	**100**	**0**	**0**	**0**	**600**
		2005 Transportation Partnership Account-State	0	0	500	100	0	0	0	600
000	100099K	**SR 410 and SR 164 Roadside Safety Improvement**	**0**	**164**	**1,036**	**0**	**0**	**0**	**0**	**1,200**
		2005 Transportation Partnership Account-State	0	164	1,036	0	0	0	0	1,200
000	100099L	**SR 542 and SR 547 Roadside Safety Improvement**	**0**	**150**	**1,150**	**0**	**0**	**0**	**0**	**1,300**
		2005 Transportation Partnership Account-State	0	150	1,150	0	0	0	0	1,300
000	100099N	**SR 9, SR 11, and SR 20 Roadside Safety Improvement**	**0**	**217**	**1,183**	**0**	**0**	**0**	**0**	**1,400**
		2005 Transportation Partnership Account-State	0	217	1,183	0	0	0	0	1,400
000	100099Q	**US 2 and SR 92 Roadside Safety Improvement**	**0**	**215**	**985**	**0**	**0**	**0**	**0**	**1,200**
		2005 Transportation Partnership Account-State	0	215	985	0	0	0	0	1,200
000	100099T	**SR 92, SR 520, SR 530, & SR 534 Rdside Sfty Improve**	**0**	**0**	**418**	**582**	**0**	**0**	**0**	**1,000**
		2005 Transportation Partnership Account-State	0	0	418	582	0	0	0	1,000
000	200002X	**NC Region Guardrail Improvement**	**647**	**202**	**0**	**0**	**0**	**0**	**0**	**849**
		Transportation 2003 Account (Nickel Account)	647	202	0	0	0	0	0	849
000	300007X	**State Hwys in E. Clallam, Jefferson, Kitsap & Mason Co. - Safety**	**0**	**1,409**	**1,491**	**0**	**0**	**0**	**0**	**2,900**
		2005 Transportation Partnership Account-State	0	1,409	1,491	0	0	0	0	2,900
000	300007Y	**State Hwys in Grays Harbor, W. Jefferson & Clallam Co. - Safety**	**0**	**131**	**1,869**	**0**	**0**	**0**	**0**	**2,000**
		2005 Transportation Partnership Account-State	0	131	1,869	0	0	0	0	2,000
000	300007Z	**State Hwys in Pierce and Thurston Counties - Roadside Safety Imp**	**0**	**451**	**549**	**0**	**0**	**0**	**0**	**1,000**
		2005 Transportation Partnership Account-State	0	451	549	0	0	0	0	1,000
000	300029N	**Regionwide Bridge Rail/Guard Rail Upgrade**	**0**	**58**	**149**	**15**	**520**	**0**	**0**	**741**
		Transportation 2003 Account (Nickel Account)	0	58	149	15	520	0	0	741
000	600050A	**State Hwys in Adams & Franklin Counties Roadside Sfty Improv**	**0**	**840**	**160**	**0**	**0**	**0**	**0**	**1,000**
		2005 Transportation Partnership Account-State	0	840	160	0	0	0	0	1,000
000	600050B	**State Hwys in Lincoln County Roadside Safety Improvements**	**0**	**0**	**1,010**	**0**	**0**	**0**	**0**	**1,010**
		2005 Transportation Partnership Account-State	0	0	1,010	0	0	0	0	1,010
000	600050C	**State Hwys in North Stevens & Ferry Counties Roadside Sfty Improv**	**0**	**0**	**710**	**190**	**0**	**0**	**0**	**900**
		2005 Transportation Partnership Account-State	0	0	710	190	0	0	0	900
000	600050D	**State Hwys in Spokane, Stevens, & Pend Oreille Co's Roadside Sfty**	**0**	**0**	**840**	**170**	**0**	**0**	**0**	**1,010**
		2005 Transportation Partnership Account-State	0	0	840	170	0	0	0	1,010
000	600050E	**State Hwys in Whitman & South Spokane Co's Roadside Sfty Improv**	**0**	**382**	**618**	**0**	**0**	**0**	**0**	**1,000**
		2005 Transportation Partnership Account-State	0	382	618	0	0	0	0	1,000

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Rte	PIN	Project Title	Prior	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
002	100231B	**US 2/Fern Bluff Road Vic to Sultan Startup Road Vic**	**0**	**252**	**610**	**0**	**0**	**0**	**0**	**861**
		2005 Transportation Partnership Account-State	0	252	610	0	0	0	0	861
002	100232C	**US 2/10th St I/S Vic**	**0**	**152**	**301**	**0**	**0**	**0**	**0**	**452**
		2005 Transportation Partnership Account-State	0	152	301	0	0	0	0	452
002	100236E	**Pickle Farm Road/Gunn Road**	**11**	**357**	**603**	**0**	**0**	**0**	**0**	**972**
		Motor Vehicle Account-Federal	11	263	0	0	0	0	0	274
		Motor Vehicle Account-State	0	4	0	0	0	0	0	4
		Transportation 2003 Account (Nickel Account)	0	90	603	0	0	0	0	694
002	200200Z	**US 2/Wenatchee - Pedestrian and Bike Trail Connection**	**0**	**115**	**900**	**0**	**0**	**0**	**0**	**1,015**
		2005 Transportation Partnership Account-State	0	115	900	0	0	0	0	1,015
002	200201E	**US2/97 Peshastin East - Interchange**	**799**	**3,973**	**12,777**	**0**	**0**	**0**	**0**	**17,548**
		Transportation 2003 Account (Nickel Account)	799	3,973	12,777	0	0	0	0	17,548
002	200201H	**US 2/South of Orondo - Passing Lane**	**0**	**167**	**2,345**	**216**	**0**	**0**	**0**	**2,728**
		2005 Transportation Partnership Account-State	0	167	2,345	216	0	0	0	2,728
002	200201J	**US 2/East Wenatchee North - Access Control Purchase**	**0**	**0**	**0**	**50**	**310**	**0**	**0**	**360**
		2005 Transportation Partnership Account-State	0	0	0	50	310	0	0	360
002	200201M	**US 2/Roadside Safety Improvements**	**0**	**40**	**760**	**0**	**0**	**0**	**0**	**800**
		2005 Transportation Partnership Account-State	0	40	760	0	0	0	0	800
002	200221H	**US 2/Dryden - Signal**	**80**	**193**	**188**	**0**	**0**	**0**	**0**	**461**
		Motor Vehicle Account-State	80	5	0	0	0	0	0	85
		Transportation 2003 Account (Nickel Account)	0	188	188	0	0	0	0	376
002	600229S	**US 2/Colbert Road Intersection Improvements**	**0**	**0**	**200**	**800**	**0**	**0**	**0**	**1,000**
		2005 Transportation Partnership Account-State	0	0	200	800	0	0	0	1,000
002	600230C	**US 2/North Glen-Elk Chattaroy Road Intersection Improvements**	**0**	**0**	**200**	**800**	**0**	**0**	**0**	**1,000**
		2005 Transportation Partnership Account-State	0	0	200	800	0	0	0	1,000
003	300341B	**SR 3/SR 303 Interchange (Waaga Way) - New Ramp**	**1,665**	**20,539**	**0**	**0**	**0**	**0**	**0**	**22,204**
		Local/Other	180	3,372	0	0	0	0	0	3,552
		Transportation 2003 Account (Nickel Account)	1,485	17,167	0	0	0	0	0	18,652
003	300344C	**SR 3/Belfair Bypass - New Alignment**	**0**	**4,322**	**10,678**	**0**	**0**	**0**	**0**	**15,000**
		2005 Transportation Partnership Account-State	0	4,322	10,678	0	0	0	0	15,000
003	300344D	**SR 3/Belfair Area Improvements - Mobility**	**0**	**0**	**1,144**	**1,685**	**14,693**	**0**	**0**	**17,522**
		2005 Transportation Partnership Account-State	0	0	1,144	1,685	14,693	0	0	17,522
003	300348A	**SR 3/Fairmont Avenue to Goldsborough Creek Bridge - Safety**	**0**	**0**	**0**	**7,983**	**4,500**	**0**	**0**	**12,483**
		2005 Transportation Partnership Account-State	0	0	0	7,983	4,500	0	0	12,483

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003	300348B	**SR 3/Junction US 101 to Mill Creek - Safety**	**0**	**0**	**663**	**1,566**	**0**	**0**	**0**	**2,230**
		2005 Transportation Partnership Account-State	0	0	663	1,566	0	0	0	2,230
003	300355A	**SR 3/Imperial Way to Sunnyslope - Safety**	**0**	**1,400**	**1,493**	**0**	**0**	**0**	**0**	**2,893**
		2005 Transportation Partnership Account-State	0	1,400	1,493	0	0	0	0	2,893
003	300366A	**SR 3/SR 106 South Belfair Signal - Safety**	**0**	**1,059**	**0**	**0**	**0**	**0**	**0**	**1,059**
		2005 Transportation Partnership Account-State	0	1,059	0	0	0	0	0	1,059
005	100505A	**I-5/Pierce Co. Line to Tukwila Interchange - HOV**	**88,806**	**38,765**	**13,555**	**0**	**0**	**0**	**0**	**141,126**
		Federal Dedicated	3,408	0	0	0	0	0	0	3,408
		Local/Other	1,507	61	0	0	0	0	0	1,568
		Motor Vehicle Account-Bond	789	0	0	0	0	0	0	789
		Motor Vehicle Account-Federal	56,755	47	0	0	0	0	0	56,802
		Motor Vehicle Account-State	20,728	3,716	360	0	0	0	0	24,803
		Transportation 2003 Account (Nickel Account)	5,619	34,941	13,195	0	0	0	0	53,756
005	100525P	**I-5/5th Avenue NE to NE 92nd St-Noise Wall**	**0**	**450**	**6,163**	**1,066**	**0**	**0**	**0**	**7,679**
		2005 Transportation Partnership Account-State	0	450	6,163	1,066	0	0	0	7,679
005	100529C	**I-5/NE 175th St to NE 205th St - Northbound Auxiliary Lane**	**4,117**	**4,797**	**0**	**0**	**0**	**0**	**0**	**8,914**
		Motor Vehicle Account-Bond	2	0	0	0	0	0	0	2
		Motor Vehicle Account-Federal	1,178	0	0	0	0	0	0	1,178
		Motor Vehicle Account-State	342	0	0	0	0	0	0	342
		Transportation 2003 Account (Nickel Account)	2,595	4,797	0	0	0	0	0	7,392
005	100535H	**I-5/52nd Avenue W. to SR 526 - SB Safety**	**176**	**2,457**	**9**	**0**	**0**	**0**	**0**	**2,642**
		Motor Vehicle Account-Federal	159	38	0	0	0	0	0	198
		Motor Vehicle Account-State	17	3	0	0	0	0	0	20
		Transportation 2003 Account (Nickel Account)	0	2,416	9	0	0	0	0	2,424
005	100536D	**I-5/SR 525 Interchange New Ramp Phase 1**	**0**	**500**	**4,999**	**12,170**	**2,678**	**0**	**0**	**20,347**
		2005 Transportation Partnership Account-State	0	500	4,999	12,170	2,678	0	0	20,347
005	100537B	**I-5/196th St (SR 524) Interchange SB Braided Ramp**	**0**	**2,607**	**6,677**	**27,386**	**11,060**	**0**	**0**	**47,730**
		2005 Transportation Partnership Account-State	0	2,607	6,677	27,386	11,060	0	0	47,730
005	100543M	**I-5/SR 526 to Marine View Drive - HOV Lanes**	**16,814**	**169,423**	**33,000**	**0**	**0**	**0**	**0**	**219,237**
		Federal Dedicated	3,100	0	0	0	0	0	0	3,100
		Local/Other	29	0	0	0	0	0	0	29
		Motor Vehicle Account-Federal	209	0	0	0	0	0	0	209
		Motor Vehicle Account-State	1,899	0	0	0	0	0	0	1,899
		Transportation 2003 Account (Nickel Account)	11,577	169,423	33,000	0	0	0	0	214,000

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Rte	PIN	Project Title	Prior	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
005	100544G	**I-5/41st St Interchange Improvements**	**0**	**32,978**	**10,125**	**0**	**0**	**0**	**0**	**43,103**
		2005 Transportation Partnership Account-State	0	31,975	8,425	0	0	0	0	40,400
		Federal Dedicated	0	1,003	1,700	0	0	0	0	2,703
005	100552A	**I-5/116th Street Interchange**	**0**	**900**	**0**	**0**	**0**	**0**	**0**	**900**
		2005 Transportation Partnership Account-State	0	900	0	0	0	0	0	900
005	100552S	**I-5/SR 532 Northbound Interchange Ramps**	**951**	**5,911**	**1,243**	**0**	**0**	**0**	**0**	**8,107**
		Local/Other	4	0	0	0	0	0	0	4
		Motor Vehicle Account-State	399	0	0	0	0	0	0	399
		Transportation 2003 Account (Nickel Account)	548	5,911	1,243	0	0	0	0	7,704
005	100553N	**I-5/172nd St NE (SR 531) Interchange Modifications**	**10,735**	**4,902**	**2,213**	**17,578**	**0**	**0**	**0**	**35,427**
		2005 Transportation Partnership Account-State	0	2,158	2,213	17,578	0	0	0	21,949
		Federal Dedicated	2,479	807	0	0	0	0	0	3,286
		Local/Other	3,932	1,084	0	0	0	0	0	5,015
		Motor Vehicle Account-Bond	25	0	0	0	0	0	0	25
		Motor Vehicle Account-Federal	4,169	841	0	0	0	0	0	5,010
		Motor Vehicle Account-State	130	12	0	0	0	0	0	142
005	100559S	**I-5/Fischer Creek Vicinity**	**0**	**0**	**114**	**150**	**0**	**0**	**0**	**264**
		2005 Transportation Partnership Account-State	0	0	114	150	0	0	0	264
005	100560A	**I-5/300th Street NW Vicinity to Anderson Rd Vicinity**	**0**	**1,288**	**0**	**0**	**0**	**0**	**0**	**1,288**
		2005 Transportation Partnership Account-State	0	1,288	0	0	0	0	0	1,288
005	100566B	**I-5/2nd Street Bridge - Replace Bridge**	**10,184**	**4,149**	**0**	**0**	**0**	**0**	**0**	**14,332**
		Federal Dedicated	3,000	0	0	0	0	0	0	3,000
		Local/Other	165	189	0	0	0	0	0	353
		Motor Vehicle Account-Bond	7	0	0	0	0	0	0	7
		Motor Vehicle Account-State	1,440	0	0	0	0	0	0	1,440
		Transportation 2003 Account (Nickel Account)	5,572	3,960	0	0	0	0	0	9,532
005	100569B	**I-5/SR 11 Vicinity to Weigh Station Vicinity**	**0**	**436**	**0**	**0**	**0**	**0**	**0**	**436**
		2005 Transportation Partnership Account-State	0	436	0	0	0	0	0	436
005	100583S	**I-5/Chuckanut Creek Vicinity**	**0**	**23**	**150**	**848**	**0**	**0**	**0**	**1,021**
		2005 Transportation Partnership Account-State	0	23	150	848	0	0	0	1,021
005	100583W	**I-5/Padden Creek Vicinity**	**0**	**66**	**4**	**395**	**0**	**0**	**0**	**465**
		2005 Transportation Partnership Account-State	0	66	4	395	0	0	0	465

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005	100584A	**SB Ramps at SR 11/Old Fairhaven Parkway**	**165**	**1,481**	**0**	**0**	**0**	**0**	**0**	**1,648**
		Motor Vehicle Account-Federal	164	142	0	0	0	0	0	307
		Motor Vehicle Account-State	1	343	0	0	0	0	0	345
		Transportation 2003 Account (Nickel Account)	0	996	0	0	0	0	0	996
005	100585C	**I-5/SR 11 to 36th Street - Median Cross Over Protection**	**0**	**68**	**0**	**0**	**0**	**0**	**0**	**68**
		2005 Transportation Partnership Account-State	0	68	0	0	0	0	0	68
005	100590B	**I-5/SR 542 Vicinity to Bakerview Road**	**0**	**202**	**0**	**0**	**0**	**0**	**0**	**202**
		2005 Transportation Partnership Account-State	0	202	0	0	0	0	0	202
005	100591G	**I-5/Squalicum Creek Vicinity**	**0**	**16**	**53**	**318**	**0**	**0**	**0**	**387**
		2005 Transportation Partnership Account-State	0	16	53	318	0	0	0	387
005	100591Y	**I-5/Bakerview Rd to Nooksack R. Br.-Slater Rd I/C-Safety Improv**	**0**	**0**	**0**	**0**	**707**	**0**	**0**	**707**
		Transportation 2003 Account (Nickel Account)	0	0	0	0	707	0	0	707
005	100593G	**I-5/Main Street to SR 548 - Median Cross Over Protection**	**0**	**409**	**0**	**0**	**0**	**0**	**0**	**409**
		2005 Transportation Partnership Account-State	0	409	0	0	0	0	0	409
005	100595D	**I-5/Blaine Vicinity - Median Cross Over Protection**	**0**	**245**	**0**	**0**	**0**	**0**	**0**	**245**
		2005 Transportation Partnership Account-State	0	245	0	0	0	0	0	245
005	100597B	**I-5, SR 534 to Cook Rd Access Point Decision Report**	**0**	**800**	**0**	**0**	**0**	**0**	**0**	**800**
		2005 Transportation Partnership Account-State	0	800	0	0	0	0	0	800
005	100598D	**I-5/Dakota Creek Vicinity**	**0**	**60**	**56**	**641**	**0**	**0**	**0**	**758**
		2005 Transportation Partnership Account-State	0	60	56	641	0	0	0	758
005	300504B	**I-5/Port of Tacoma Road to King Co. Line - HOV**	**1,882**	**4,718**	**13,178**	**13,845**	**0**	**0**	**0**	**33,623**
		Transportation 2003 Account (Nickel Account)	1,882	4,718	13,178	13,845	0	0	0	33,623
005	300518C	**I-5/Queets Dr. East Tanglewild - Noise Barrier**	**0**	**0**	**0**	**2,396**	**0**	**0**	**0**	**2,396**
		2005 Transportation Partnership Account-State	0	0	0	2,396	0	0	0	2,396
005	300518D	**I-5/14th Avenue Thompson Place - Noise Wall**	**0**	**0**	**0**	**3,332**	**0**	**0**	**0**	**3,332**
		2005 Transportation Partnership Account-State	0	0	0	3,332	0	0	0	3,332
005	300563A	**I-5/Port of Tacoma Interchange, Core HOV**	**292**	**378**	**8,833**	**8,039**	**0**	**0**	**0**	**17,541**
		2005 Transportation Partnership Account-State	0	0	8,494	8,039	0	0	0	16,532
		Motor Vehicle Account-Federal	0	180	297	0	0	0	0	477
		Motor Vehicle Account-State	292	198	42	0	0	0	0	532
005	300566A	**I-5/SR 16 Realignment and HOV Connectors**	**0**	**114**	**366**	**1,560**	**7,154**	**93,673**	**5,959**	**108,827**
		2005 Transportation Partnership Account-State	0	0	0	281	7,154	93,673	5,959	107,067
		Motor Vehicle Account-Federal	0	103	329	1,151	0	0	0	1,584
		Motor Vehicle Account-State	0	11	37	128	0	0	0	176

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005	300567A	**I-5/SR 16 Interchange/38th St Interchange - Core HOV**	**40,954**	**1,885**	**41,116**	**63,055**	**52,148**	**0**	**0**	**199,156**
		Local/Other	27	0	0	0	0	0	0	27
		Motor Vehicle Account-Bond	404	1	1	1	0	0	0	406
		Motor Vehicle Account-Federal	9,031	652	480	229	0	0	0	10,391
		Motor Vehicle Account-State	31,492	1,232	35	5	0	0	0	32,764
		Transportation 2003 Account (Nickel Account)	0	0	40,600	62,820	52,148	0	0	155,568
005	300568A	**I-5/S 48th to Pacific Avenue - Core HOV**	**9,626**	**84,601**	**9,526**	**0**	**0**	**0**	**0**	**103,754**
		Local/Other	0	45	5	0	0	0	0	50
		Motor Vehicle Account-Federal	3,022	73	0	0	0	0	0	3,096
		Motor Vehicle Account-State	4,819	24	0	0	0	0	0	4,843
		Transportation 2003 Account (Nickel Account)	1,785	84,459	9,521	0	0	0	0	95,765
005	300569G	**I-5/Portland Avenue Interchange, SR 167 Interchange & L Street Brid**	**0**	**797**	**1,737**	**28,299**	**19,867**	**0**	**0**	**50,701**
		2005 Transportation Partnership Account-State	0	797	1,737	28,299	19,867	0	0	50,701
005	300569H	**I-5/Puyallup River Bridge East and West**	**0**	**994**	**29,724**	**133,223**	**0**	**0**	**0**	**163,941**
		2005 Transportation Partnership Account-State	0	994	29,724	133,223	0	0	0	163,941
005	300576A	**I-5/I-705 to Port of Tacoma Interchange**	**0**	**0**	**9,778**	**99,220**	**0**	**0**	**0**	**108,998**
		2005 Transportation Partnership Account-State	0	0	9,778	99,220	0	0	0	108,998
005	300581A	**I-5/Grand Mound to Maytown - Widening**	**2,265**	**4,121**	**28,096**	**41,724**	**0**	**0**	**0**	**76,206**
		Motor Vehicle Account-Bond	1	0	0	0	0	0	0	1
		Motor Vehicle Account-Federal	0	1,336	74	0	0	0	0	1,410
		Motor Vehicle Account-State	1,579	0	0	0	0	0	0	1,579
		Transportation 2003 Account (Nickel Account)	685	2,785	28,022	41,724	0	0	0	73,216
005	300590D	**I-5/Ardena Road Overcrossing - Bridge Rail**	**0**	**60**	**146**	**0**	**0**	**0**	**0**	**206**
		Transportation 2003 Account (Nickel Account)	0	60	146	0	0	0	0	206
005	300590E	**I-5/Capitol Blvd Overcrossing - Bridge Rail**	**0**	**0**	**0**	**46**	**0**	**0**	**0**	**46**
		Transportation 2003 Account (Nickel Account)	0	0	0	46	0	0	0	46
005	400506A	**Columbia River Crossing/ Vancouver- EIS**	**799**	**19,659**	**24,101**	**20,000**	**0**	**0**	**0**	**64,559**
		2005 Transportation Partnership Account-State	0	10,000	20,000	20,000	0	0	0	50,000
		Federal Dedicated	799	8,022	4,043	0	0	0	0	12,864
		Local/Other	0	1,500	0	0	0	0	0	1,500
		Motor Vehicle Account-State	0	137	58	0	0	0	0	195
005	400506H	**I-5/NE 134th Street Interchange (I-5/I-205)-Rebuild**	**1,374**	**1,576**	**1,200**	**4,352**	**46,498**	**0**	**0**	**55,000**
		Transportation 2003 Account (Nickel Account)	1,374	1,576	1,200	4,352	46,498	0	0	55,000

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005	400506I	**I-5/SR 501 Ridgefield Interchange**	**0**	**1,000**	**1,000**	**8,000**	**0**	**0**	**0**	**10,000**
		2005 Transportation Partnership Account-State	0	1,000	1,000	8,000	0	0	0	10,000
005	400506M	**I-5/Chehalis River Flood Control/Airport Rd**	**1,771**	**0**	**2,500**	**0**	**0**	**0**	**0**	**4,271**
		Transportation 2003 Account (Nickel Account)	1,771	0	2,500	0	0	0	0	4,271
005	400507L	**I-5/Lexington Access - Construct New Bridge from I-5 to SR 411**	**0**	**0**	**5,000**	**0**	**0**	**0**	**0**	**5,000**
		Transportation 2003 Account (Nickel Account)	0	0	5,000	0	0	0	0	5,000
005	400507R	**I-5/ Rush Road to 13th Street - Add Additional Lanes**	**2,706**	**8,194**	**26,000**	**4,500**	**0**	**0**	**0**	**41,400**
		Transportation 2003 Account (Nickel Account)	2,706	8,194	26,000	4,500	0	0	0	41,400
005	400507W	**Woodland Industrial Area**	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**250**
		2005 Transportation Partnership Account-State	0	250	0	0	0	0	0	250
005	400508W	**I-5/Mellen Street to Grand Mound**	**0**	**4,000**	**14,000**	**61,000**	**70,000**	**11,000**	**0**	**160,000**
		2005 Transportation Partnership Account-State	0	4,000	14,000	61,000	70,000	11,000	0	160,000
005	400510A	**I-5/ SR 432 Talley Way Interchanges**	**0**	**3,000**	**3,900**	**35,100**	**3,000**	**0**	**0**	**45,000**
		2005 Transportation Partnership Account-State	0	3,000	3,900	35,100	3,000	0	0	45,000
005	400595A	**I-5/Salmon Creek to I-205 - Widening**	**27,824**	**15,284**	**0**	**0**	**0**	**0**	**0**	**43,107**
		Local/Other	114	270	0	0	0	0	0	384
		Motor Vehicle Account-Bond	67	0	0	0	0	0	0	67
		Motor Vehicle Account-Federal	2,116	0	0	0	0	0	0	2,116
		Motor Vehicle Account-State	2,679	1	0	0	0	0	0	2,679
		Transportation 2003 Account (Nickel Account)	22,848	15,013	0	0	0	0	0	37,861
005	400599R	**I-5/SR 502 Interchange**	**2,632**	**14,976**	**25,730**	**0**	**0**	**0**	**0**	**43,338**
		Transportation 2003 Account (Nickel Account)	2,632	14,976	25,730	0	0	0	0	43,338
005	800502K	**I-5/SR 161 Interchange & SR 18 Interchange**	**2,269**	**8,768**	**18,450**	**46,510**	**36,000**	**0**	**0**	**111,997**
		2005 Transportation Partnership Account-State	0	4,250	14,500	45,250	36,000	0	0	100,000
		Federal Dedicated	0	3,100	3,950	1,260	0	0	0	8,310
		Local/Other	95	0	0	0	0	0	0	95
		Motor Vehicle Account-State	592	0	0	0	0	0	0	592
		Transportation 2003 Account (Nickel Account)	1,582	1,418	0	0	0	0	0	3,000
005	800506C	**I-5 at 272nd Interchange Reconstruction**	**0**	**1,139**	**10,459**	**0**	**0**	**0**	**0**	**11,598**
		2005 Transportation Partnership Account-State	0	500	9,500	0	0	0	0	10,000
		Federal Dedicated	0	639	959	0	0	0	0	1,598
005	800524H	**I-5/Boston to Shelby, SB I-5, Westside**	**0**	**1,300**	**4,520**	**10,000**	**0**	**0**	**0**	**15,820**
		2005 Transportation Partnership Account-State	0	1,300	4,520	10,000	0	0	0	15,820

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005	800524P	**I-5/Roanoke Vicinity Noise Wall**	**1,160**	**2,604**	**0**	**0**	**0**	**0**	**0**	**3,764**
		Transportation 2003 Account (Nickel Account)	1,160	2,604	0	0	0	0	0	3,764
005	800524Z	**I-5 Ship Canal Bridge Noise Mitigation**	**0**	**2,000**	**3,000**	**0**	**0**	**0**	**0**	**5,000**
		2005 Transportation Partnership Account-State	0	2,000	3,000	0	0	0	0	5,000
007	300706B	**SR 7/SR 507 to SR 512 - Safety**	**3,504**	**16,324**	**0**	**0**	**0**	**0**	**0**	**19,829**
		Federal Dedicated	23	780	0	0	0	0	0	803
		Local/Other	779	4,455	0	0	0	0	0	5,235
		Motor Vehicle Account-Federal	1,523	29	0	0	0	0	0	1,552
		Motor Vehicle Account-State	1,179	4	0	0	0	0	0	1,183
		Transportation 2003 Account (Nickel Account)	0	11,056	0	0	0	0	0	11,056
007	400708R	**SR 7/Lewis County Roadside Safety Improvements**	**0**	**200**	**1,500**	**0**	**0**	**0**	**0**	**1,700**
		2005 Transportation Partnership Account-State	0	200	1,500	0	0	0	0	1,700
009	100900E	**SR 9/SR 522 to 228th Street SE - Widening**	**12,472**	**8,206**	**80**	**43**	**0**	**0**	**0**	**20,803**
		Local/Other	56	0	0	0	0	0	0	56
		Motor Vehicle Account-Bond	2	325	65	35	0	0	0	428
		Motor Vehicle Account-State	11,989	0	0	0	0	0	0	11,989
		Transportation 2003 Account (Nickel Account)	425	7,881	15	8	0	0	0	8,330
009	100900F	**SR 9/212th Street SE to 176th Street SE-Widening, Stg 3**	**427**	**2,042**	**10,886**	**14,157**	**34,789**	**0**	**0**	**62,301**
		Local/Other	4	0	0	7	0	0	0	11
		Transportation 2003 Account (Nickel Account)	423	2,042	10,886	14,150	34,789	0	0	62,290
009	100900V	**SR 9/176th Street SE Vicinity to SR 96 - Safety**	**292**	**1,448**	**4,203**	**0**	**0**	**0**	**0**	**5,941**
		Local/Other	0	0	120	0	0	0	0	120
		Motor Vehicle Account-Federal	291	448	145	0	0	0	0	883
		Motor Vehicle Account-State	1	10	3	0	0	0	0	13
		Transportation 2003 Account (Nickel Account)	0	990	3,935	0	0	0	0	4,925
009	100901B	**SR 9/228th St SE to 212th St SE (SR 524) Widening, Stg 2**	**6,577**	**18,839**	**73**	**39**	**0**	**0**	**0**	**25,526**
		Local/Other	180	2,144	0	0	0	0	0	2,323
		Motor Vehicle Account-Bond	0	334	67	36	0	0	0	437
		Motor Vehicle Account-State	1,580	0	0	0	0	0	0	1,580
		Transportation 2003 Account (Nickel Account)	4,817	16,361	6	3	0	0	0	21,186
009	100912G	**SR 9/Marsh Road Intersection Improvements**	**0**	**610**	**3,535**	**0**	**0**	**0**	**0**	**4,145**
		2005 Transportation Partnership Account-State	0	610	3,535	0	0	0	0	4,145
009	100914G	**SR 9 Corridor Improvements**	**0**	**3,887**	**11,075**	**58,038**	**50,000**	**0**	**0**	**123,000**
		2005 Transportation Partnership Account-State	0	3,887	11,075	58,038	50,000	0	0	123,000

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009	100920I	**SR 9/SR 528 Intersection - Signal**	**743**	**8**	**0**	**0**	**0**	**0**	**0**	**750**
		Local/Other	23	0	0	0	0	0	0	23
		Motor Vehicle Account-State	152	0	0	0	0	0	0	152
		Transportation 2003 Account (Nickel Account)	568	8	0	0	0	0	0	575
009	100924A	**SR 9/108th Street NE (Lauck Road)**	**88**	**568**	**737**	**0**	**0**	**0**	**0**	**1,393**
		Local/Other	0	178	200	0	0	0	0	378
		Motor Vehicle Account-State	88	115	0	0	0	0	0	203
		Transportation 2003 Account (Nickel Account)	0	275	537	0	0	0	0	812
009	100930H	**SR 9/Schloman Road to 256th Street E.**	**1,843**	**2,833**	**10,408**	**0**	**0**	**0**	**0**	**15,084**
		Local/Other	72	0	0	0	0	0	0	72
		Motor Vehicle Account-Bond	15	0	0	0	0	0	0	15
		Motor Vehicle Account-Federal	161	858	0	0	0	0	0	1,020
		Motor Vehicle Account-State	1,595	271	0	0	0	0	0	1,865
		Transportation 2003 Account (Nickel Account)	0	1,704	10,408	0	0	0	0	12,112
009	100930I	**SR 9/252nd Street NE Vicinity - Rechannelize**	**97**	**155**	**555**	**0**	**0**	**0**	**0**	**808**
		Motor Vehicle Account-Bond	1	0	0	0	0	0	0	1
		Motor Vehicle Account-Federal	1	77	0	0	0	0	0	78
		Motor Vehicle Account-State	95	24	0	0	0	0	0	120
		Transportation 2003 Account (Nickel Account)	0	54	555	0	0	0	0	609
009	100931C	**SR 9/268th Street Intersection**	**426**	**679**	**1,198**	**0**	**0**	**0**	**0**	**2,303**
		Local/Other	21	0	0	0	0	0	0	21
		Motor Vehicle Account-Federal	22	477	0	0	0	0	0	499
		Motor Vehicle Account-State	383	86	0	0	0	0	0	469
		Transportation 2003 Account (Nickel Account)	0	116	1,198	0	0	0	0	1,314
009	100955A	**SR 9/Nooksack Road Vicinity to Cherry Street**	**2,750**	**13,317**	**908**	**0**	**0**	**0**	**0**	**16,975**
		Motor Vehicle Account-Bond	23	0	0	0	0	0	0	23
		Motor Vehicle Account-State	1,323	0	424	0	0	0	0	1,747
		Transportation 2003 Account (Nickel Account)	1,404	13,317	484	0	0	0	0	15,205
011	101100F	**SR 11, I-5/SR 11 Interchange/ Josh Wilson Rd Realignment**	**0**	**3,100**	**943**	**6,563**	**0**	**0**	**0**	**10,606**
		2005 Transportation Partnership Account-State	0	3,100	943	6,563	0	0	0	10,606
011	101100G	**SR 11 Chuckanut Park and Ride**	**0**	**2,679**	**1,321**	**0**	**0**	**0**	**0**	**4,000**
		2005 Transportation Partnership Account-State	0	2,679	1,321	0	0	0	0	4,000
012	301251A	**US 12/Clemons Rd Vicinity - Intersection Improvements**	**0**	**375**	**2,335**	**0**	**0**	**0**	**0**	**2,710**
		2005 Transportation Partnership Account-State	0	375	2,335	0	0	0	0	2,710

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Rte	PIN	Project Title	Prior	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
012	301261A	**US 12/Vicinity Montesano to Elma - Median Cross Over Protection**	**0**	**1,620**	**0**	**0**	**0**	**0**	**0**	**1,620**
		2005 Transportation Partnership Account-State	0	1,620	0	0	0	0	0	1,620
012	301262A	**US 12/Wynoochee River Bridge 12/25 Rail Retrofit**	**0**	**50**	**170**	**0**	**0**	**0**	**0**	**220**
		Transportation 2003 Account (Nickel Account)	0	50	170	0	0	0	0	220
012	501202Z	**Walla Walla to Wallula Planning Study**	**2,526**	**1,901**	**5,038**	**0**	**0**	**0**	**0**	**9,465**
		Federal Dedicated	1,427	0	4,963	0	0	0	0	6,390
		Motor Vehicle Account-State	0	0	75	0	0	0	0	75
		Transportation 2003 Account (Nickel Account)	1,099	1,901	0	0	0	0	0	3,000
012	501203X	**US 12 McDonald Road to Walla Walla - Add lanes**	**0**	**13,125**	**37,348**	**0**	**0**	**0**	**0**	**50,473**
		2005 Transportation Partnership Account-State	0	8,630	27,348	0	0	0	0	35,978
		Federal Dedicated	0	3,064	10,000	0	0	0	0	13,064
		Motor Vehicle Account-State	0	61	0	0	0	0	0	61
		Transportation 2003 Account (Nickel Account)	0	1,370	0	0	0	0	0	1,370
012	501204C	**US 12/SR 124 to McNary Pool - Add Lanes**	**9,894**	**2,405**	**0**	**0**	**0**	**0**	**0**	**12,299**
		Federal Dedicated	150	0	0	0	0	0	0	150
		Local/Other	311	17	0	0	0	0	0	328
		Transportation 2003 Account (Nickel Account)	9,433	2,388	0	0	0	0	0	11,821
012	501205D	**US 12/Attalia Vicinity to US 730 - Add Lanes**	**0**	**1,530**	**4,207**	**0**	**0**	**0**	**0**	**5,737**
		Transportation 2003 Account (Nickel Account)	0	1,530	4,207	0	0	0	0	5,737
012	501206Z	**Guardrail Upgrade - Columbia, Garfield and Whitman Counties**	**0**	**303**	**0**	**0**	**0**	**0**	**0**	**303**
		Transportation 2003 Account (Nickel Account)	0	303	0	0	0	0	0	303
012	501208J	**US 12/Old Naches Highway - Interchange**	**545**	**493**	**463**	**1,925**	**698**	**31,670**	**0**	**35,794**
		Motor Vehicle Account-State	545	0	377	78	0	0	0	1,000
		Transportation 2003 Account (Nickel Account)	0	493	86	1,847	698	31,670	0	34,794
012	501208O	**US 12/Waitsburg to Tucannon River - Roadside Safety**	**0**	**0**	**166**	**0**	**0**	**0**	**0**	**166**
		2005 Transportation Partnership Account-State	0	0	166	0	0	0	0	166
012	501208P	**US 12/Tucannon River to Asotin C/L - Roadside Safety**	**0**	**0**	**207**	**0**	**0**	**0**	**0**	**207**
		2005 Transportation Partnership Account-State	0	0	207	0	0	0	0	207
012	501208Q	**US 12/Wildcat Creek to Naches River - Roadside Safety**	**0**	**507**	**0**	**0**	**0**	**0**	**0**	**507**
		2005 Transportation Partnership Account-State	0	507	0	0	0	0	0	507
012	501211W	**US 12/Attalia Vicinity - Add Lanes**	**715**	**11,806**	**2,500**	**0**	**0**	**0**	**0**	**15,021**
		Transportation 2003 Account (Nickel Account)	715	11,806	2,500	0	0	0	0	15,021
012	501212I	**US 12/SR 124 Burbank Interchange Improvements**	**0**	**1,300**	**6,169**	**13,916**	**0**	**0**	**0**	**21,385**
		2005 Transportation Partnership Account-State	0	1,300	6,169	13,916	0	0	0	21,385

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012	501212O	**US 12/Yakima - 40th. Avenue Interchange Improvements**	**0**	**1,400**	**770**	**0**	**0**	**0**	**0**	**2,170**
		2005 Transportation Partnership Account-State	0	1,400	770	0	0	0	0	2,170
012	501213E	**US 12 Naches River - Flood Plain Work**	**156**	**877**	**1,129**	**0**	**0**	**0**	**0**	**2,162**
		2005 Transportation Partnership Account-State	0	471	1,129	0	0	0	0	1,600
		Motor Vehicle Account-State	156	406	0	0	0	0	0	562
014	401406B	**SR 14/Two Bridge Rail Retrofits Vancouver East**	**0**	**340**	**0**	**0**	**0**	**0**	**0**	**340**
		Transportation 2003 Account (Nickel Account)	0	340	0	0	0	0	0	340
014	401406G	**SR 14/Columbia River Gorge Guardrail Upgrade**	**0**	**503**	**262**	**0**	**0**	**0**	**0**	**765**
		Transportation 2003 Account (Nickel Account)	0	503	262	0	0	0	0	765
014	401408S	**SR 14/Lieser Road Interchange Ramp Signalization**	**0**	**150**	**879**	**0**	**0**	**0**	**0**	**1,029**
		2005 Transportation Partnership Account-State	0	150	879	0	0	0	0	1,029
014	401409W	**SR 14/Camas Washougal Widening and Interchange**	**0**	**1,500**	**4,500**	**31,000**	**3,000**	**0**	**0**	**40,000**
		2005 Transportation Partnership Account-State	0	1,500	4,500	31,000	3,000	0	0	40,000
014	501401K	**SR 14/Benton County Roadside Safety Improvements**	**0**	**0**	**1,128**	**582**	**0**	**0**	**0**	**1,710**
		2005 Transportation Partnership Account-State	0	0	1,128	582	0	0	0	1,710
014	501401Z	**Guardrail Upgrade - Benton, Franklin & Walla Walla Counties**	**0**	**320**	**0**	**0**	**0**	**0**	**0**	**320**
		Transportation 2003 Account (Nickel Account)	0	320	0	0	0	0	0	320
016	301632A	**SR 16/Burley Olalla Interchange**	**106**	**1,296**	**11,206**	**2,313**	**0**	**0**	**0**	**14,921**
		Motor Vehicle Account-State	106	0	0	0	0	0	0	106
		Transportation 2003 Account (Nickel Account)	0	1,296	11,206	2,313	0	0	0	14,815
016	301632M	**SR 16/NW Tac Narrows to SE Burley/Olalla-Median Cross Over**	**0**	**923**	**0**	**0**	**0**	**0**	**0**	**923**
		2005 Transportation Partnership Account-State	0	923	0	0	0	0	0	923
016	301636A	**SR 16/I-5 to Tacoma Narrows Bridge - HOV**	**58,363**	**58,838**	**999**	**0**	**0**	**0**	**0**	**118,200**
		Motor Vehicle Account-Bond	373	0	0	0	0	0	0	373
		Motor Vehicle Account-Federal	2,760	0	0	0	0	0	0	2,760
		Motor Vehicle Account-State	32,297	0	0	0	0	0	0	32,297
		Transportation 2003 Account (Nickel Account)	22,933	58,838	999	0	0	0	0	82,770
016	301638B	**SR 16/36th Street to Olympic Dr. NW - Core HOV**	**2,337**	**6,548**	**30**	**0**	**0**	**0**	**0**	**8,914**
		Motor Vehicle Account-State	1,157	12	0	0	0	0	0	1,169
		Transportation 2003 Account (Nickel Account)	1,180	6,536	30	0	0	0	0	7,745
017	201700C	**SR 17 Widening**	**0**	**1,157**	**3,843**	**0**	**0**	**0**	**0**	**5,000**
		2005 Transportation Partnership Account-State	0	1,157	3,843	0	0	0	0	5,000
017	201701D	**SR 17/Intersection Illumination**	**0**	**0**	**50**	**398**	**0**	**0**	**0**	**448**
		2005 Transportation Partnership Account-State	0	0	50	398	0	0	0	448

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017	201701E	**SR 17/North of Moses Lake - Passing Lane**	**0**	**39**	**1,022**	**0**	**0**	**0**	**0**	**1,061**
		2005 Transportation Partnership Account-State	0	39	1,022	0	0	0	0	1,061
017	201701G	**SR 17/Adams Co Line - Access Control Purchase**	**0**	**0**	**0**	**80**	**0**	**0**	**0**	**80**
		2005 Transportation Partnership Account-State	0	0	0	80	0	0	0	80
017	201729A	**SR 17/Pioneer Way to Stratford Road - Widen to Four Lanes**	**1,924**	**10,967**	**3,222**	**0**	**0**	**0**	**0**	**16,112**
		2005 Transportation Partnership Account-State	0	9,778	3,222	0	0	0	0	13,000
		Motor Vehicle Account-Bond	21	1	0	0	0	0	0	22
		Motor Vehicle Account-State	1,903	1,188	0	0	0	0	0	3,090
017	501701Z	**Guardrail Upgrade - Benton, Franklin & Walla Walla Counties**	**0**	**114**	**0**	**0**	**0**	**0**	**0**	**114**
		Transportation 2003 Account (Nickel Account)	0	114	0	0	0	0	0	114
018	101813F	**SR 18/SE 304th to SR 516 - Median Cross Over Protection**	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**250**
		2005 Transportation Partnership Account-State	0	250	0	0	0	0	0	250
018	101817C	**SR 18/Covington Way to Maple Valley**	**64,626**	**3,169**	**545**	**187**	**0**	**0**	**0**	**68,526**
		Federal Dedicated	9	0	0	0	0	0	0	9
		Local/Other	544	27	0	0	0	0	0	571
		Motor Vehicle Account-State	20,482	3	0	0	0	0	0	20,485
		State Restricted	43,098	85	0	0	0	0	0	43,183
		Transportation 2003 Account (Nickel Account)	493	3,054	545	187	0	0	0	4,278
018	101820C	**SR 18/Maple Valley to Issaquah/Hobart Road**	**80,756**	**28,572**	**3,587**	**2,514**	**0**	**0**	**0**	**115,427**
		Federal Dedicated	185	2,656	2,809	1,650	0	0	0	7,300
		Local/Other	8	99	0	0	0	0	0	107
		Motor Vehicle Account-Federal	6,474	18,719	82	36	0	0	0	25,310
		Motor Vehicle Account-State	3,836	2,252	0	0	0	0	0	6,088
		State Restricted	66,457	3,394	696	304	0	0	0	70,851
		Transportation 2003 Account (Nickel Account)	3,796	1,452	0	524	0	0	0	5,771
018	101822A	**SR 18/Issaquah/Hobart Road to Tigergate**	**936**	**2,086**	**0**	**0**	**0**	**0**	**0**	**3,022**
		Motor Vehicle Account-State	22	0	0	0	0	0	0	22
		Transportation 2003 Account (Nickel Account)	914	2,086	0	0	0	0	0	3,000
018	101826A	**SR 18/Tigergate to I-90 - Widening**	**949**	**2,070**	**2,000**	**0**	**0**	**0**	**0**	**5,019**
		Federal Dedicated	0	0	2,000	0	0	0	0	2,000
		Motor Vehicle Account-State	19	0	0	0	0	0	0	19
		Transportation 2003 Account (Nickel Account)	930	2,070	0	0	0	0	0	3,000

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020	102023I	**SR 20/Ducken Road to Rosario Road**	**1,518**	**3,138**	**1,772**	**0**	**0**	**0**	**0**	**6,428**
		Motor Vehicle Account-Bond	1	0	0	0	0	0	0	1
		Motor Vehicle Account-Federal	715	2,145	236	0	0	0	0	3,096
		Motor Vehicle Account-State	802	342	4	0	0	0	0	1,148
		Transportation 2003 Account (Nickel Account)	0	651	1,532	0	0	0	0	2,183
020	102027C	**SR 20/Quiet Cove Road Vicinity to SR 20 Spur**	**1,408**	**3,611**	**10,296**	**1,607**	**0**	**0**	**0**	**16,919**
		Federal Dedicated	476	24	0	0	0	0	0	500
		Motor Vehicle Account-Federal	807	2,046	893	0	0	0	0	3,745
		Motor Vehicle Account-State	125	115	1,523	0	0	0	0	1,762
		Transportation 2003 Account (Nickel Account)	0	1,426	7,880	1,607	0	0	0	10,912
020	102029S	**SR 20/Sharpes Corner Vicinity - Interchange**	**0**	**500**	**1,638**	**3,603**	**16,156**	**0**	**0**	**21,897**
		2005 Transportation Partnership Account-State	0	500	1,638	3,603	16,156	0	0	21,897
020	102037C	**SR 20/Thompson Road**	**3**	**361**	**658**	**0**	**0**	**0**	**0**	**1,022**
		2005 Transportation Partnership Account-State	0	102	465	0	0	0	0	567
		Federal Dedicated	3	197	0	0	0	0	0	200
		Local/Other	0	62	193	0	0	0	0	255
		Motor Vehicle Account-State	0	0	0	0	0	0	0	0
020	102039A	**SR 20/Fredonia to I-5 - Widening**	**10,489**	**19,829**	**52,481**	**910**	**72**	**0**	**0**	**83,781**
		Federal Dedicated	711	0	0	0	0	0	0	711
		Motor Vehicle Account-Bond	1	0	0	0	0	0	0	1
		Motor Vehicle Account-Federal	630	352	3	147	12	0	0	1,144
		Motor Vehicle Account-State	4,803	10	17	763	60	0	0	5,654
		Transportation 2003 Account (Nickel Account)	4,344	19,467	52,461	0	0	0	0	76,271
020	202000B	**SR 20 & 525/Roadside Safety Improvements**	**0**	**50**	**550**	**600**	**0**	**0**	**0**	**1,200**
		2005 Transportation Partnership Account-State	0	50	550	600	0	0	0	1,200
020	202005A	**SR 20/Winthrop Area - Bike Path**	**0**	**252**	**989**	**0**	**0**	**0**	**0**	**1,241**
		Multimodal Account-State (2005)	0	252	989	0	0	0	0	1,241
021	602100F	**SR 21, 23, 27, & 272 Guardrail Improvements**	**0**	**858**	**0**	**0**	**0**	**0**	**0**	**858**
		Transportation 2003 Account (Nickel Account)	0	858	0	0	0	0	0	858
022	502201U	**SR 22/I-82 to McDonald Road**	**56**	**0**	**266**	**6,581**	**0**	**0**	**0**	**6,903**
		Motor Vehicle Account-Federal	46	0	0	0	0	0	0	46
		Motor Vehicle Account-State	10	0	0	0	0	0	0	10
		Transportation 2003 Account (Nickel Account)	0	0	266	6,581	0	0	0	6,847

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024	502402E	**SR 24/I-82 to Keys Road - Add Lanes**	**8,181**	**40,856**	**1,196**	**0**	**0**	**0**	**0**	**50,233**
		Federal Dedicated	3,235	5,006	156	0	0	0	0	8,397
		Local/Other	2	4,355	135	0	0	0	0	4,492
		Motor Vehicle Account-Bond	1	0	0	0	0	0	0	1
		Motor Vehicle Account-State	981	0	0	0	0	0	0	981
		Transportation 2003 Account (Nickel Account)	3,962	31,495	905	0	0	0	0	36,362
024	502403I	**SR 24/SR 241 to Cold Creek Rd-Added Lanes**	**0**	**600**	**3,668**	**0**	**0**	**0**	**0**	**4,268**
		2005 Transportation Partnership Account-State	0	600	3,668	0	0	0	0	4,268
024	502403V	**SR24/Vernita Bridge Rail Retrofit**	**0**	**402**	**0**	**0**	**0**	**0**	**0**	**402**
		Transportation 2003 Account (Nickel Account)	0	402	0	0	0	0	0	402
025	602500E	**SR 25/Guardrail Improvements**	**1,010**	**94**	**0**	**0**	**0**	**0**	**0**	**1,104**
		Transportation 2003 Account (Nickel Account)	1,010	94	0	0	0	0	0	1,104
025	602502E	**SR 25/Spokane River Bridge - Thrie Beam Guardrail**	**0**	**50**	**304**	**0**	**0**	**0**	**0**	**354**
		Transportation 2003 Account (Nickel Account)	0	50	304	0	0	0	0	354
025	602511D	**SR 25/Columbia River Bridge - Thrie Beam Guardrail**	**0**	**50**	**398**	**0**	**0**	**0**	**0**	**448**
		Transportation 2003 Account (Nickel Account)	0	50	398	0	0	0	0	448
026	202600C	**SR 26/Roadside Safety Improvements**	**0**	**0**	**690**	**10**	**0**	**0**	**0**	**700**
		2005 Transportation Partnership Account-State	0	0	690	10	0	0	0	700
026	202601E	**SR 26/Intersection Illumination**	**0**	**20**	**150**	**0**	**0**	**0**	**0**	**170**
		2005 Transportation Partnership Account-State	0	20	150	0	0	0	0	170
026	202601I	**SR 26/West of Othello - Passing Lane**	**0**	**0**	**174**	**1,177**	**0**	**0**	**0**	**1,352**
		2005 Transportation Partnership Account-State	0	0	174	1,177	0	0	0	1,352
028	202800D	**SR 28/Junction US 2/97 to 9th Street - Stage 1**	**0**	**2,000**	**12,000**	**26,370**	**8,372**	**0**	**0**	**48,742**
		2005 Transportation Partnership Account-State	0	2,000	12,000	26,370	8,372	0	0	48,742
028	202801J	**SR 28/East Wenatchee - Access Purchase**	**0**	**0**	**0**	**50**	**2,990**	**0**	**0**	**3,040**
		2005 Transportation Partnership Account-State	0	0	0	50	2,990	0	0	3,040
031	603199A	**SR 31/Metaline Falls to International Border**	**4,429**	**14,432**	**0**	**0**	**0**	**0**	**0**	**18,862**
		Federal Dedicated	145	1,454	0	0	0	0	0	1,599
		Motor Vehicle Account-Bond	30	0	0	0	0	0	0	30
		Motor Vehicle Account-State	1,332	0	0	0	0	0	0	1,332
		Transportation 2003 Account (Nickel Account)	2,922	12,978	0	0	0	0	0	15,901

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082	508201O	**I-82/Valley Mall Blvd Interchange Improvements**	**80**	**3,365**	**4,540**	**15,800**	**6,334**	**0**	**0**	**30,119**
		2005 Transportation Partnership Account-State	0	2,244	3,453	15,800	6,334	0	0	27,831
		Federal Dedicated	80	1,117	1,087	0	0	0	0	2,283
		Motor Vehicle Account-State	0	4	0	0	0	0	0	5
090	109040T	**I-90/Seattle to Mercer Island - Two-Way Transit/HOV**	**1,543**	**14,482**	**34,421**	**0**	**0**	**0**	**0**	**50,445**
		2005 Transportation Partnership Account-State	0	6,835	23,165	0	0	0	0	30,000
		Federal Dedicated	0	2,645	2,801	0	0	0	0	5,445
		Transportation 2003 Account (Nickel Account)	1,543	5,002	8,455	0	0	0	0	15,000
090	109061S	**I-90/Issaquah to North Bend - Route Development Plan**	**0**	**2,000**	**0**	**0**	**0**	**0**	**0**	**2,000**
		2005 Transportation Partnership Account-State	0	2,000	0	0	0	0	0	2,000
090	109070C	**I-90/Eastbound Ramps to SR 18 - Signal**	**574**	**2,628**	**98**	**0**	**0**	**0**	**0**	**3,300**
		Motor Vehicle Account-State	88	0	0	0	0	0	0	88
		Transportation 2003 Account (Nickel Account)	486	2,628	98	0	0	0	0	3,212
090	109079A	**I-90/EB Ramps to SR 202 - Roundabout**	**23**	**195**	**721**	**0**	**0**	**0**	**0**	**941**
		Motor Vehicle Account-Federal	23	114	0	0	0	0	0	138
		Motor Vehicle Account-State	0	2	0	0	0	0	0	2
		Transportation 2003 Account (Nickel Account)	0	79	721	0	0	0	0	801
090	209000A	**I-90 /Silica Rd to E of Adams Rd-Median Cross Over Protect**	**0**	**322**	**0**	**0**	**0**	**0**	**0**	**322**
		2005 Transportation Partnership Account-State	0	322	0	0	0	0	0	322
090	209000B	**I-90/SR 17 to Grant/Adams Co Line-Median Cross Over Protect**	**0**	**787**	**0**	**0**	**0**	**0**	**0**	**787**
		2005 Transportation Partnership Account-State	0	787	0	0	0	0	0	787
090	209000C	**I-90 Potato Hill Bridge Bicycle and Pedestrian Bridge**	**0**	**750**	**0**	**0**	**0**	**0**	**0**	**750**
		Multimodal Account-State (2005)	0	750	0	0	0	0	0	750
090	209014A	**I-90/Moses Lake Area - Bridge Clearance**	**4,434**	**3,622**	**0**	**0**	**0**	**0**	**0**	**8,056**
		Motor Vehicle Account-Bond	157	0	0	0	0	0	0	157
		Motor Vehicle Account-Federal	3,422	32	0	0	0	0	0	3,453
		Motor Vehicle Account-State	805	59	0	0	0	0	0	865
		Transportation 2003 Account (Nickel Account)	50	3,531	0	0	0	0	0	3,581
090	509001J	**I-90/Bridge Rail Retrofit,Elk Heights Rd Br 90/147**	**101**	**15**	**0**	**0**	**0**	**0**	**0**	**116**
		Motor Vehicle Account-State	20	0	0	0	0	0	0	20
		Transportation 2003 Account (Nickel Account)	81	15	0	0	0	0	0	96
090	509002U	**I-90/Bridge Rail Retrofit, Thorp Prairie Road**	**55**	**13**	**0**	**0**	**0**	**0**	**0**	**68**
		Transportation 2003 Account (Nickel Account)	55	13	0	0	0	0	0	68

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Rte	PIN	Project Title	Prior	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
090	509002W	**I-90/Columbia River Bridge - Bridge Rail Retrofit**	**6**	**441**	**0**	**0**	**0**	**0**	**0**	**447**
		Transportation 2003 Account (Nickel Account)	6	441	0	0	0	0	0	447
090	509009B	**I-90 Snoqualmie Pass East - Hyak to Keechelus Dam**	**0**	**6,000**	**19,000**	**125,000**	**122,708**	**114,992**	**0**	**387,700**
		2005 Transportation Partnership Account-State	0	6,000	19,000	125,000	122,708	114,992	0	387,700
090	609029I	**I-90/Pines Road to Sullivan Road-Widening**	**10,989**	**6,906**	**0**	**0**	**0**	**0**	**0**	**17,894**
		Motor Vehicle Account-Bond	19	0	0	0	0	0	0	19
		Motor Vehicle Account-State	768	0	0	0	0	0	0	768
		Transportation 2003 Account (Nickel Account)	10,202	6,906	0	0	0	0	0	17,107
090	609029V	**I-90/Argonne Road to Pines Road-Widening**	**14,820**	**3,536**	**0**	**0**	**0**	**112**	**0**	**18,468**
		Motor Vehicle Account-Bond	18	0	0	0	0	0	0	18
		Motor Vehicle Account-State	1,357	0	0	0	0	112	0	1,469
		Transportation 2003 Account (Nickel Account)	13,445	3,536	0	0	0	0	0	16,981
090	609047J	**I-90/Spokane-Bridge Rail Upgrade on Latah Cr & Lindeke St Bridges**	**0**	**85**	**652**	**0**	**0**	**0**	**0**	**737**
		Transportation 2003 Account (Nickel Account)	0	85	652	0	0	0	0	737
090	609049A	**I-90/Harvard Road Pedestrian Overcrossing**	**0**	**332**	**0**	**0**	**0**	**0**	**0**	**332**
		2005 Transportation Partnership Account-State	0	332	0	0	0	0	0	332
090	609049D	**I-90/Sullivan-State Line Median Barrier**	**735**	**40**	**0**	**0**	**0**	**0**	**42**	**817**
		Transportation 2003 Account (Nickel Account)	735	40	0	0	0	0	42	817
097	209700A	**US 97 Kittitas, Chelan & Okanogan Co Roadside Safety Improve**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
		2005 Transportation Partnership Account-State	0	1,000	0	0	0	0	0	1,000
097	209703B	**US 97/Brewster - Pedestrian Illumination**	**0**	**149**	**5**	**0**	**0**	**0**	**0**	**155**
		2005 Transportation Partnership Account-State	0	149	5	0	0	0	0	155
097	209703E	**US 97/Blewett Pass - Passing Lane**	**0**	**0**	**105**	**1,741**	**0**	**0**	**0**	**1,846**
		2005 Transportation Partnership Account-State	0	0	105	1,741	0	0	0	1,846
097	209703F	**US 97/South of Chelan Falls - Passing Lane**	**0**	**0**	**69**	**1,029**	**0**	**0**	**0**	**1,098**
		2005 Transportation Partnership Account-State	0	0	69	1,029	0	0	0	1,098
097	409706A	**US 97/Klickitat County Roadside Safety Improvements**	**0**	**100**	**900**	**0**	**0**	**0**	**0**	**1,000**
		2005 Transportation Partnership Account-State	0	100	900	0	0	0	0	1,000
099	109908R	**SR 99/S. 284th to S. 272nd Street - HOV**	**1,581**	**11,216**	**2,596**	**0**	**0**	**0**	**0**	**15,393**
		Local/Other	356	0	0	0	0	0	0	356
		Motor Vehicle Account-Federal	200	0	0	0	0	0	0	200
		Motor Vehicle Account-State	41	0	0	0	0	0	0	41
		Transportation 2003 Account (Nickel Account)	984	11,216	2,596	0	0	0	0	14,796

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099	109918G	**SR 99/SR 599 to Holden St-Median Cross Over Protection**	**0**	**380**	**0**	**0**	**0**	**0**	**0**	**380**
		2005 Transportation Partnership Account-State	0	380	0	0	0	0	0	380
099	109926D	**SR 99/Duwamish River/1st Avenue S Bridge-New SB Bridge**	**153,060**	**742**	**25**	**0**	**0**	**0**	**10**	**153,837**
		2005 Transportation Partnership Account-State	0	552	0	0	0	0	0	552
		Local/Other	16	0	0	0	0	0	0	16
		Motor Vehicle Account-Federal	4,118	0	0	0	0	0	0	4,118
		Motor Vehicle Account-State	146,927	190	25	0	0	0	10	147,152
		State Restricted	1,999	0	0	0	0	0	0	1,999
099	109956C	**SR 99/Aurora Ave N Corridor Proj-Widening/HOV Improvements**	**26**	**8,900**	**4,100**	**7,000**	**0**	**0**	**0**	**20,026**
		2005 Transportation Partnership Account-State	0	1,000	2,000	7,000	0	0	0	10,000
		Transportation 2003 Account (Nickel Account)	26	7,900	2,100	0	0	0	0	10,026
099	109970E	**SR 99 N of Lincoln Way Sidewalks**	**0**	**279**	**1,024**	**0**	**0**	**0**	**0**	**1,303**
		2005 Transportation Partnership Account-State	0	218	713	0	0	0	0	931
		Federal Dedicated	0	61	311	0	0	0	0	372
099	809936Z	**SR 99/Alaskan Way Viaduct and Seawall**	**33,586**	**139,118**	**331,985**	**419,000**	**790,000**	**600,000**	**100,000**	**2,413,690**
		2005 Transportation Partnership Account-State	0	0	110,000	400,000	790,000	600,000	100,000	2,000,000
		Federal Dedicated	1,987	94,205	138,987	0	0	0	0	235,179
		Local/Other	429	1,082	0	0	0	0	0	1,511
		Transportation 2003 Account (Nickel Account)	31,170	43,831	82,998	19,000	0	0	0	177,000
101	310101F	**US 101/Dawley Rd Vicinity to Blyn Highway-Climbing Lane**	**536**	**47**	**827**	**1,273**	**0**	**0**	**0**	**2,681**
		Motor Vehicle Account-Bond	9	0	0	0	0	0	0	9
		Motor Vehicle Account-Federal	0	46	115	0	0	0	0	161
		Motor Vehicle Account-State	527	1	112	0	0	0	0	638
		Transportation 2003 Account (Nickel Account)	0	0	600	1,273	0	0	0	1,873
101	310102F	**US 101/Gardiner Vicinity - Climbing Lane**	**104**	**0**	**502**	**1,576**	**0**	**0**	**0**	**2,182**
		Motor Vehicle Account-Federal	0	0	199	0	0	0	0	199
		Motor Vehicle Account-State	104	0	3	0	0	0	0	107
		Transportation 2003 Account (Nickel Account)	0	0	300	1,576	0	0	0	1,876
101	310107B	**US 101/Shore Road to Kitchen Road-Widening**	**2,856**	**0**	**0**	**21,511**	**17,500**	**0**	**0**	**41,867**
		Motor Vehicle Account-Bond	9	0	0	6	0	0	0	15
		Motor Vehicle Account-Federal	0	0	0	19,000	17,500	0	0	36,500
		Motor Vehicle Account-State	2,847	0	0	2,505	0	0	0	5,352
101	310116D	**US 101/Lynch Road Safety Improvements**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
		2005 Transportation Partnership Account-State	0	1,000	0	0	0	0	0	1,000

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101	310124C	**US 101/SR 3 On Ramp to US 101 Northbound - New Ramp**	**0**	**771**	**1,043**	**1,470**	**0**	**0**	**0**	**3,284**
		2005 Transportation Partnership Account-State	0	771	1,043	1,470	0	0	0	3,284
101	310139C	**US 101/West Olympia Access Study**	**0**	**965**	**0**	**0**	**0**	**0**	**0**	**965**
		2005 Transportation Partnership Account-State	0	500	0	0	0	0	0	500
		Local/Other	0	465	0	0	0	0	0	465
101	310141H	**US 101/Hoh River (Site #2)**	**0**	**494**	**4,667**	**4,339**	**0**	**0**	**0**	**9,500**
		2005 Transportation Partnership Account-State	0	494	4,667	4,339	0	0	0	9,500
101	310155B	**US 101/Corriea Road Vicinity to Zaccardo Road**	**664**	**0**	**147**	**326**	**0**	**0**	**0**	**1,138**
		Local/Other	132	0	13	0	0	0	0	145
		Motor Vehicle Account-Bond	1	0	0	0	0	0	0	1
		Motor Vehicle Account-Federal	281	0	33	0	0	0	0	313
		Motor Vehicle Account-State	250	0	0	0	0	0	0	251
		Transportation 2003 Account (Nickel Account)	0	0	101	326	0	0	0	428
101	310166B	**US 101/Blyn Vicinity-Passing Lanes**	**451**	**125**	**1,809**	**0**	**0**	**0**	**0**	**2,386**
		Motor Vehicle Account-Bond	3	0	0	0	0	0	0	3
		Motor Vehicle Account-Federal	0	123	230	0	0	0	0	353
		Motor Vehicle Account-State	448	2	3	0	0	0	0	454
		Transportation 2003 Account (Nickel Account)	0	0	1,576	0	0	0	0	1,576
101	310168B	**US 101/Mt Walker NB & SB Pass/Truck Lane**	**0**	**1,222**	**1,278**	**0**	**0**	**0**	**0**	**2,500**
		2005 Transportation Partnership Account-State	0	1,222	1,278	0	0	0	0	2,500
101	310174E	**US 101/Quinault River Bridge 101/160 Rail Retrofit**	**0**	**50**	**180**	**0**	**0**	**0**	**0**	**230**
		Transportation 2003 Account (Nickel Account)	0	50	180	0	0	0	0	230
101	310174G	**US 101/Sol Duc River Bridge 101/320 Rail Retrofit**	**0**	**0**	**269**	**0**	**0**	**0**	**0**	**269**
		Transportation 2003 Account (Nickel Account)	0	0	269	0	0	0	0	269
105	310515A	**SR 105/Johns River Bridge 105/108 Rail Retrofit**	**0**	**50**	**237**	**0**	**0**	**0**	**0**	**287**
		Transportation 2003 Account (Nickel Account)	0	50	237	0	0	0	0	287
105	410505B	**SR 105/Smith Creek Bridges - Bridge Rail Retrofit**	**90**	**424**	**0**	**0**	**0**	**0**	**0**	**514**
		Transportation 2003 Account (Nickel Account)	90	424	0	0	0	0	0	514
105	410505G	**SR 105/ Smith Creek Bridge to Alexson Road Guardrail Upgrade**	**207**	**107**	**0**	**0**	**0**	**0**	**0**	**313**
		Transportation 2003 Account (Nickel Account)	207	107	0	0	0	0	0	313
106	310603A	**SR 106/Skobob Creek - Fish Passage**	**192**	**1,586**	**0**	**0**	**0**	**0**	**0**	**1,778**
		Local/Other	0	2	0	0	0	0	0	2
		Transportation 2003 Account (Nickel Account)	192	1,584	0	0	0	0	0	1,776

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107	310710D	**SR 107/Chehalis River Bridge-Bridge Rail**	**0**	**0**	**0**	**897**	**53**	**0**	**0**	**951**
		Transportation 2003 Account (Nickel Account)	0	0	0	897	53	0	0	951
109	310918A	**SR 109/Moclips River Bridge 109/023 - Replacement**	**0**	**200**	**1,714**	**716**	**0**	**0**	**0**	**2,630**
		2005 Transportation Partnership Account-State	0	200	1,714	716	0	0	0	2,630
109	310928A	**SR 109/Copalis River Bridge - Bridge Rail**	**0**	**0**	**0**	**0**	**91**	**0**	**0**	**91**
		Transportation 2003 Account (Nickel Account)	0	0	0	0	91	0	0	91
112	311218B	**SR 112/Hoko-Ozette Road - Safety**	**464**	**0**	**915**	**214**	**0**	**0**	**0**	**1,592**
		Motor Vehicle Account-State	464	0	71	0	0	0	0	534
		Transportation 2003 Account (Nickel Account)	0	0	844	214	0	0	0	1,058
112	311236A	**SR 112/Neah Bay to Seiku - Roadside Safety Improvements**	**0**	**1,204**	**8,515**	**654**	**0**	**0**	**0**	**10,373**
		2005 Transportation Partnership Account-State	0	1,204	8,515	654	0	0	0	10,373
112	311236B	**SR 112/Roadside Safety Improvement**	**0**	**171**	**1,512**	**117**	**0**	**0**	**0**	**1,800**
		2005 Transportation Partnership Account-State	0	171	1,512	117	0	0	0	1,800
112	311237A	**SR 112/Hoko/Pysht Rivers - Erosion Control**	**0**	**108**	**142**	**0**	**0**	**0**	**0**	**250**
		2005 Transportation Partnership Account-State	0	108	142	0	0	0	0	250
116	311602B	**SR 116/SR 19 to Indian Island - Bridge Rail**	**0**	**154**	**0**	**0**	**0**	**0**	**0**	**154**
		Transportation 2003 Account (Nickel Account)	0	154	0	0	0	0	0	154
122	412207G	**SR 122/ Cinebar Road to Jerrells Road- Guardrail Upgrade**	**0**	**21**	**159**	**0**	**0**	**0**	**0**	**180**
		Transportation 2003 Account (Nickel Account)	0	21	159	0	0	0	0	180
124	512401O	**SR 124/East Junction SR 12 - Reconstruction**	**303**	**15**	**0**	**0**	**0**	**0**	**0**	**318**
		Motor Vehicle Account-Bond	6	0	0	0	0	0	0	6
		Motor Vehicle Account-State	22	0	0	0	0	0	0	22
		Transportation 2003 Account (Nickel Account)	275	15	0	0	0	0	0	290
124	512401Z	**Guardrail Upgrade - Benton, Franklin and Walla Walla Counties**	**0**	**494**	**0**	**0**	**0**	**0**	**0**	**494**
		Transportation 2003 Account (Nickel Account)	0	494	0	0	0	0	0	494
127	512701Z	**Guardrail Upgrade - Columbia, Garfield and Whitman Counties**	**0**	**281**	**0**	**0**	**0**	**0**	**0**	**281**
		Transportation 2003 Account (Nickel Account)	0	281	0	0	0	0	0	281
128	512801Z	**Guardrail Upgrade - Columbia, Garfield and Whitman Counties**	**0**	**68**	**0**	**0**	**0**	**0**	**0**	**68**
		Transportation 2003 Account (Nickel Account)	0	68	0	0	0	0	0	68
142	414207R	**SR 142/ Roadside Safety Improvements**	**0**	**200**	**1,700**	**0**	**0**	**0**	**0**	**1,900**
		2005 Transportation Partnership Account-State	0	200	1,700	0	0	0	0	1,900
150	215004B	**SR 150/Intersection Illumination**	**0**	**0**	**211**	**5**	**0**	**0**	**0**	**217**
		2005 Transportation Partnership Account-State	0	0	211	5	0	0	0	217

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160	316006B	**SR 160/SR 16 to Longlake Road Vicinity**	**864**	**1,139**	**974**	**2,192**	**0**	**0**	**0**	**5,170**
		Motor Vehicle Account-Federal	365	0	0	0	0	0	0	366
		Motor Vehicle Account-State	340	5	577	0	0	0	0	922
		Transportation 2003 Account (Nickel Account)	159	1,134	397	2,192	0	0	0	3,882
161	116100C	**SR 161/Jovita Blvd to S. 360th St- Widen to Five Lanes, Stg 2**	**10,273**	**19,892**	**0**	**0**	**0**	**0**	**0**	**30,165**
		Local/Other	113	987	0	0	0	0	0	1,100
		Motor Vehicle Account-State	3,916	0	0	0	0	0	0	3,916
		Transportation 2003 Account (Nickel Account)	6,244	18,905	0	0	0	0	0	25,149
161	316109A	**SR 161/SR 167 Eastbound Ramp - Safety**	**1**	**32**	**2,008**	**0**	**0**	**0**	**0**	**2,041**
		Motor Vehicle Account-Federal	1	0	0	0	0	0	0	1
		Motor Vehicle Account-State	0	32	102	0	0	0	0	134
		Transportation 2003 Account (Nickel Account)	0	0	1,906	0	0	0	0	1,906
161	316114A	**SR 161/204th Street to 176th Street - Widening**	**9,887**	**6,903**	**0**	**0**	**0**	**0**	**0**	**16,790**
		Local/Other	329	88	0	0	0	0	0	417
		Motor Vehicle Account-Bond	2	7	0	0	0	0	0	9
		Motor Vehicle Account-State	3,278	549	0	0	0	0	0	3,827
		Transportation 2003 Account (Nickel Account)	6,278	6,259	0	0	0	0	0	12,537
161	316118A	**SR 161/36th to Jovita - Widening**	**2,826**	**5,872**	**8,678**	**9,200**	**0**	**0**	**0**	**26,576**
		Local/Other	10	0	0	0	0	0	0	10
		Motor Vehicle Account-State	2,106	0	0	0	0	0	0	2,106
		Transportation 2003 Account (Nickel Account)	710	5,872	8,678	9,200	0	0	0	24,460
161	316119A	**SR 161/234th Street to 204th Street E - Widening**	**14,670**	**2,551**	**10**	**0**	**0**	**0**	**0**	**17,231**
		Local/Other	460	72	0	0	0	0	0	532
		Motor Vehicle Account-Bond	1	0	0	0	0	0	0	1
		Motor Vehicle Account-State	7,150	0	0	0	0	0	0	7,150
		Transportation 2003 Account (Nickel Account)	7,059	2,479	10	0	0	0	0	9,548
161	316130A	**SR 161/Clear Lake North Road to Tanwax Creek - Safety**	**0**	**0**	**0**	**3,411**	**0**	**0**	**0**	**3,411**
		2005 Transportation Partnership Account-State	0	0	0	3,411	0	0	0	3,411
162	316218A	**SR 162/Orting Bridge For Kids - Safety**	**0**	**850**	**0**	**0**	**0**	**0**	**0**	**850**
		2005 Transportation Partnership Account-State	0	850	0	0	0	0	0	850
165	316511A	**SR 165/SR 165 Guardrail Upgrade - Guard Rail**	**0**	**870**	**0**	**0**	**0**	**0**	**0**	**870**
		Transportation 2003 Account (Nickel Account)	0	870	0	0	0	0	0	870

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167	116700C	**SR 167/Ellingson Road Interchange NB Off Ramp**	**156**	**714**	**0**	**0**	**0**	**0**	**0**	**869**
		Motor Vehicle Account-Federal	156	109	0	0	0	0	0	264
		Motor Vehicle Account-State	0	4	0	0	0	0	0	4
		Transportation 2003 Account (Nickel Account)	0	601	0	0	0	0	0	601
167	116703E	**SR 167/15th Street SW to 15th Street NW - HOV**	**1,498**	**30,185**	**8,677**	**0**	**0**	**0**	**0**	**40,360**
		Transportation 2003 Account (Nickel Account)	1,498	30,185	8,677	0	0	0	0	40,360
167	316712A	**SR 167/SR 509 to SR 161, EIS**	**18,844**	**543**	**0**	**0**	**0**	**0**	**0**	**19,387**
		Federal Dedicated	11,590	1	0	0	0	0	0	11,591
		Local/Other	485	0	0	0	0	0	0	485
		Motor Vehicle Account-Bond	7	0	0	0	0	0	0	7
		Motor Vehicle Account-Federal	935	0	0	0	0	0	0	935
		Motor Vehicle Account-State	4,893	86	0	0	0	0	0	4,979
		Transportation 2003 Account (Nickel Account)	934	456	0	0	0	0	0	1,390
167	316718A	**SR 167/SR 509 to I-5 - New Freeway (Stage One)**	**10,586**	**66,409**	**47,572**	**0**	**0**	**0**	**0**	**124,568**
		2005 Transportation Partnership Account-State	0	40,257	29,743	0	0	0	0	70,000
		Federal Dedicated	0	3,849	5,651	0	0	0	0	9,500
		Motor Vehicle Account-State	0	0	522	0	0	0	0	522
		Transportation 2003 Account (Nickel Account)	10,586	22,303	11,656	0	0	0	0	44,546
167	316718C	**SR 167/I-5 to SR 161 - New freeway**	**15,079**	**2,231**	**56**	**0**	**0**	**0**	**0**	**17,365**
		Transportation 2003 Account (Nickel Account)	15,079	2,231	56	0	0	0	0	17,365
167	316723A	**SR 167/SR 410 To Pierce/King Co Line-Median Cross Over Protect**	**0**	**487**	**0**	**0**	**0**	**0**	**0**	**487**
		2005 Transportation Partnership Account-State	0	487	0	0	0	0	0	487
167	816700U	**SR 167/Corridor study**	**390**	**9,212**	**0**	**0**	**0**	**0**	**0**	**9,602**
		Transportation 2003 Account (Nickel Account)	390	9,212	0	0	0	0	0	9,602
167	816701B	**SR 167 HOT Lanes Pilot Project**	**0**	**2,584**	**12,800**	**0**	**0**	**0**	**0**	**15,384**
		2005 Transportation Partnership Account-State	0	0	12,600	0	0	0	0	12,600
		Federal Dedicated	0	2,584	200	0	0	0	0	2,784
167	816701C	**SR 167 - SR 410 to 15th St SW - HOV**	**0**	**5,000**	**43,000**	**32,000**	**0**	**0**	**0**	**80,000**
		2005 Transportation Partnership Account-State	0	5,000	43,000	32,000	0	0	0	80,000
167	816719A	**SR 167/I-405 to SE 180th St**	**0**	**13,900**	**28,100**	**8,000**	**0**	**0**	**0**	**50,000**
		2005 Transportation Partnership Account-State	0	13,900	28,100	8,000	0	0	0	50,000
169	116901D	**SR 169/SE 416th - Channelize Intersection**	**0**	**995**	**4,055**	**0**	**0**	**0**	**0**	**5,050**
		2005 Transportation Partnership Account-State	0	995	4,055	0	0	0	0	5,050

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Rte	PIN	Project Title	Prior	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
169	116911T	**SR 169/SE 291st St Vicinity (Formerly SE 288th St)**	**461**	**832**	**1,226**	**0**	**0**	**0**	**0**	**2,519**
		2005 Transportation Partnership Account-State	0	552	1,048	0	0	0	0	1,600
		Local/Other	0	189	178	0	0	0	0	367
		Motor Vehicle Account-State	461	91	0	0	0	0	0	552
169	116912C	**SR 169 at SR 516 (Four Corners)**	**0**	**2,500**	**0**	**0**	**0**	**0**	**0**	**2,500**
		2005 Transportation Partnership Account-State	0	2,500	0	0	0	0	0	2,500
169	116927B	**SR 169/140th Way SE to SR 900**	**318**	**0**	**2,500**	**0**	**0**	**0**	**0**	**2,818**
		2005 Transportation Partnership Account-State	0	0	2,500	0	0	0	0	2,500
		Motor Vehicle Account-State	318	0	0	0	0	0	0	318
194	619400C	**SR 194/Guardrail Improvements**	**0**	**1,079**	**0**	**0**	**0**	**0**	**0**	**1,079**
		Transportation 2003 Account (Nickel Account)	0	1,079	0	0	0	0	0	1,079
202	120214T	**SR 202/244th Avenue NE Intersection**	**305**	**720**	**0**	**0**	**0**	**0**	**0**	**1,023**
		Local/Other	2	260	0	0	0	0	0	262
		Motor Vehicle Account-Federal	243	42	0	0	0	0	0	285
		Motor Vehicle Account-State	2	72	0	0	0	0	0	72
		Transportation 2003 Account (Nickel Account)	58	346	0	0	0	0	0	404
202	120216S	**SR 202/Junction 292nd Avenue SE**	**138**	**448**	**0**	**0**	**0**	**0**	**0**	**586**
		Local/Other	0	130	0	0	0	0	0	130
		Motor Vehicle Account-State	138	19	0	0	0	0	0	157
		Transportation 2003 Account (Nickel Account)	0	299	0	0	0	0	0	299
202	120219L	**SR 202/Preston-Fall City Road & SR 203**	**469**	**1,523**	**902**	**0**	**0**	**0**	**0**	**2,894**
		Motor Vehicle Account-Federal	320	0	0	0	0	0	0	320
		Motor Vehicle Account-State	74	0	0	0	0	0	0	74
		Transportation 2003 Account (Nickel Account)	75	1,523	902	0	0	0	0	2,500
202	120220S	**SR 202/ Sahalee Way NE to 292nd Avenue SE (Duthie)**	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**500**
		2005 Transportation Partnership Account-State	0	500	0	0	0	0	0	500
203	120305G	**SR 203/Tolt Hill Rd NE Vicinity**	**0**	**100**	**535**	**1,488**	**0**	**0**	**0**	**2,123**
		2005 Transportation Partnership Account-State	0	100	535	1,488	0	0	0	2,123
203	120311C	**SR 203/NE 124th/Novelty Road Vicinity**	**3,489**	**126**	**20**	**0**	**0**	**0**	**0**	**3,633**
		Local/Other	761	108	19	0	0	0	0	887
		Motor Vehicle Account-Bond	5	0	0	0	0	0	0	5
		Motor Vehicle Account-State	1,236	18	1	0	0	0	0	1,254
		Transportation 2003 Account (Nickel Account)	1,487	0	0	0	0	0	0	1,487

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Rte	PIN	Project Title	Prior	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
203	120311G	**SR 203/268th Avenue to NE Big Rock Road**	**0**	**250**	**962**	**2,764**	**0**	**0**	**0**	**3,976**
		2005 Transportation Partnership Account-State	0	250	962	2,764	0	0	0	3,976
205	420504A	**I-205/Mill Plain SB Off Ramp Improvements**	**104**	**528**	**0**	**0**	**0**	**0**	**0**	**633**
		2005 Transportation Partnership Account-State	0	440	0	0	0	0	0	440
		Motor Vehicle Account-Federal	104	87	0	0	0	0	0	191
		Motor Vehicle Account-State	0	1	0	0	0	0	0	2
205	420505A	**I-205/Mill Plain Exit (112th Conn)-Build Direct Ramp to 112th Ave**	**0**	**8,200**	**3,800**	**0**	**0**	**0**	**0**	**12,000**
		Transportation 2003 Account (Nickel Account)	0	8,200	3,800	0	0	0	0	12,000
205	420511A	**I-205/ Mill Plain Interchange to NE 28th Street**	**0**	**3,000**	**9,000**	**9,000**	**37,000**	**0**	**0**	**58,000**
		2005 Transportation Partnership Account-State	0	3,000	9,000	9,000	37,000	0	0	58,000
231	623104E	**SR 231/Spokane River Bridge 231/101 Thrie Beam**	**137**	**10**	**0**	**0**	**0**	**0**	**0**	**147**
		Transportation 2003 Account (Nickel Account)	137	10	0	0	0	0	0	147
240	524002E	**SR 240/14 Miles South of SR 24 to Snively Rd- Added Lanes**	**0**	**1,300**	**6,200**	**9,040**	**0**	**0**	**0**	**16,540**
		2005 Transportation Partnership Account-State	0	1,300	6,200	9,040	0	0	0	16,540
240	524002F	**SR 240/I-182 to Richland Y - Add Lanes**	**11,960**	**10,090**	**1,091**	**0**	**0**	**0**	**0**	**23,139**
		Federal Dedicated	6,027	1,177	12	0	0	0	0	7,215
		Motor Vehicle Account-Bond	4	0	0	0	0	0	0	4
		Motor Vehicle Account-Federal	1,130	377	0	0	0	0	0	1,507
		Motor Vehicle Account-State	2,361	84	0	0	0	0	0	2,444
		Transportation 2003 Account (Nickel Account)	2,438	8,452	1,079	0	0	0	0	11,969
240	524002G	**SR 240/Richland Y to Columbia Center Interchange - Add Lanes**	**18,273**	**22,013**	**2,908**	**0**	**0**	**0**	**0**	**43,194**
		Local/Other	76	99	1	0	0	0	0	176
		Motor Vehicle Account-Bond	8	0	0	0	0	0	0	8
		Motor Vehicle Account-State	1,091	1	0	0	0	0	0	1,092
		Transportation 2003 Account (Nickel Account)	17,098	21,913	2,907	0	0	0	0	41,918
241	524101T	**SR 241/Sunnyside to SR 24 - Roadside Safety**	**0**	**165**	**1,500**	**0**	**0**	**0**	**0**	**1,665**
		2005 Transportation Partnership Account-State	0	165	1,500	0	0	0	0	1,665
243	224304B	**SR 243/Intersection Illumination**	**0**	**0**	**187**	**11**	**0**	**0**	**0**	**198**
		2005 Transportation Partnership Account-State	0	0	187	11	0	0	0	198
260	526001Z	**Guardrail Upgrade - Benton, Franklin & Walla Walla Counties**	**0**	**642**	**0**	**0**	**0**	**0**	**0**	**642**
		Transportation 2003 Account (Nickel Account)	0	642	0	0	0	0	0	642
260	626002G	**SR 260,263, & 278/Guardrail Improvements**	**0**	**730**	**296**	**0**	**0**	**0**	**0**	**1,025**
		Transportation 2003 Account (Nickel Account)	0	730	296	0	0	0	0	1,025

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261	526101Z	**Guardrail Update - Columbia, Garfield, & Whitman Counties**	**0**	**273**	**0**	**0**	**0**	**0**	**0**	**273**
		Transportation 2003 Account (Nickel Account)	0	273	0	0	0	0	0	273
270	627000E	**SR 270/Pullman to Idaho St Line-Widen Roadway & Add Lanes**	**6,300**	**21,303**	**3,000**	**0**	**0**	**0**	**0**	**30,603**
		Motor Vehicle Account-Bond	19	0	0	0	0	0	0	19
		Motor Vehicle Account-State	2,109	5	0	0	0	0	0	2,114
		Transportation 2003 Account (Nickel Account)	4,172	21,298	3,000	0	0	0	0	28,470
285	228500A	**SR 285/George Sellar Bridge - Additional EB Lane**	**0**	**307**	**2,998**	**2,695**	**0**	**0**	**0**	**6,000**
		2005 Transportation Partnership Account-State	0	307	2,998	2,695	0	0	0	6,000
285	228501X	**SR 285/W End of George Sellar Bridge-Intersection Improve**	**0**	**1,209**	**2,349**	**4,448**	**1,394**	**0**	**0**	**9,400**
		2005 Transportation Partnership Account-State	0	994	1,396	2,723	887	0	0	6,000
		Federal Dedicated	0	215	953	1,725	507	0	0	3,400
302	330215A	**SR 302/Creviston to Purdy Vicinity - Widen Roadway**	**0**	**0**	**0**	**1,960**	**4,572**	**0**	**0**	**6,532**
		2005 Transportation Partnership Account-State	0	0	0	1,960	4,572	0	0	6,532
302	330216A	**SR 302/Establish New Corridor - Environmental Document**	**0**	**0**	**5,000**	**0**	**0**	**0**	**0**	**5,000**
		2005 Transportation Partnership Account-State	0	0	5,000	0	0	0	0	5,000
303	330316A	**SR 303/Port Washington Narrows Bridge - Bridge Rail**	**0**	**0**	**194**	**0**	**0**	**0**	**0**	**194**
		Transportation 2003 Account (Nickel Account)	0	0	194	0	0	0	0	194
305	330519A	**SR 305/Agate Pass Bridge - Bridge Rail**	**0**	**0**	**0**	**136**	**0**	**0**	**0**	**136**
		Transportation 2003 Account (Nickel Account)	0	0	0	136	0	0	0	136
307	330705A	**SR 307/SR 104 Safety Corridor Study - Safety**	**0**	**1,047**	**1,232**	**2,721**	**0**	**0**	**0**	**5,000**
		2005 Transportation Partnership Account-State	0	1,047	1,232	2,721	0	0	0	5,000
395	539502L	**US 395/Columbia Dr to SR 240 Interchange Improvements**	**0**	**1,500**	**6,500**	**11,028**	**0**	**0**	**0**	**19,028**
		2005 Transportation Partnership Account-State	0	1,500	6,500	11,028	0	0	0	19,028
395	539503Q	**US 395/Nordhein Road Vicinity Guardrail**	**44**	**5**	**0**	**0**	**0**	**0**	**0**	**50**
		Transportation 2003 Account (Nickel Account)	44	5	0	0	0	0	0	50
395	600001A	**NSC-Francis Avenue to Farwell Rd-Construct New Roadway**	**44,102**	**46,002**	**38,376**	**0**	**0**	**0**	**0**	**128,481**
		Local/Other	129	25	0	0	0	0	0	154
		Transportation 2003 Account (Nickel Account)	43,973	45,977	38,376	0	0	0	0	128,327
395	600003A	**NSC-US 2 to Wandermere & US 2 Lowering-Const New Roadway**	**907**	**17,490**	**35,641**	**39,000**	**0**	**0**	**0**	**93,038**
		Motor Vehicle Account-State	247	0	0	0	0	0	0	247
		State Restricted	141	0	0	0	0	0	0	141
		Transportation 2003 Account (Nickel Account)	519	17,490	35,641	39,000	0	0	0	92,650

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395	600010A	**NSC - North Spokane Corridor Design & Right of Way**	**0**	**3,500**	**28,100**	**33,000**	**43,000**	**30,000**	**14,400**	**152,000**
		2005 Transportation Partnership Account-State	0	0	25,700	33,000	43,000	0	9,400	111,100
		Federal Dedicated	0	3,500	2,400	0	0	0	0	5,900
		Multimodal Account-State (2005)	0	0	0	0	0	30,000	5,000	35,000
397	539701Q	**SR 397/Bridge Rail Retrofit-Columbia River Br W of Kennewick**	**3**	**1,078**	**0**	**0**	**0**	**0**	**0**	**1,081**
		Motor Vehicle Account-State	3	82	0	0	0	0	0	85
		Transportation 2003 Account (Nickel Account)	0	996	0	0	0	0	0	996
401	440107G	**SR 401/ US 101 to East of Megler Rest Area Vic-Guardrail Upgrade**	**0**	**130**	**0**	**0**	**0**	**0**	**0**	**130**
		Transportation 2003 Account (Nickel Account)	0	130	0	0	0	0	0	130
405	840502B	**I-405/W Valley Highway to Maple Valley Highway**	**12,762**	**29,678**	**69,000**	**24,290**	**414**	**288**	**1,008**	**137,440**
		Federal Dedicated	0	1,600	0	0	0	0	0	1,600
		Transportation 2003 Account (Nickel Account)	12,762	28,078	69,000	24,290	414	288	1,008	135,840
405	840503A	**I-405/I-5 to SR 181**	**0**	**4,900**	**16,100**	**9,000**	**0**	**0**	**0**	**30,000**
		2005 Transportation Partnership Account-State	0	4,900	16,100	9,000	0	0	0	30,000
405	840504A	**I-405/SR 167 to SR 169**	**0**	**1,900**	**10,100**	**8,000**	**0**	**0**	**0**	**20,000**
		2005 Transportation Partnership Account-State	0	1,900	10,100	8,000	0	0	0	20,000
405	840505A	**I-405/SR 515 Interchange Improvements**	**0**	**2,500**	**42,500**	**65,000**	**0**	**0**	**0**	**110,000**
		2005 Transportation Partnership Account-State	0	2,500	42,500	65,000	0	0	0	110,000
405	840508A	**I-405/44th St to 112th Ave**	**0**	**1,500**	**0**	**3,500**	**0**	**30,000**	**115,000**	**150,000**
		2005 Transportation Partnership Account-State	0	1,500	0	3,500	0	30,000	115,000	150,000
405	840509A	**I-405/112th Avenue to I-90**	**0**	**3,900**	**16,100**	**0**	**0**	**0**	**0**	**20,000**
		2005 Transportation Partnership Account-State	0	3,900	16,100	0	0	0	0	20,000
405	840541F	**I-405/SE 8th to I-90 (South Bellevue)**	**14,155**	**33,345**	**100,000**	**38,152**	**396**	**588**	**1,344**	**187,980**
		Federal Dedicated	0	2,000	0	0	0	0	0	2,000
		Local/Other	346	154	0	0	0	0	0	500
		Transportation 2003 Account (Nickel Account)	13,809	31,191	100,000	38,152	396	588	1,344	185,480
405	840551A	**I-405/NE 8th St to SR 520 Braided Crossing**	**0**	**16,000**	**51,000**	**130,000**	**53,000**	**0**	**0**	**250,000**
		2005 Transportation Partnership Account-State	0	16,000	51,000	130,000	53,000	0	0	250,000
405	840552A	**I-405/NE 10th St Overcrossing**	**0**	**42,200**	**20,000**	**7,000**	**0**	**0**	**0**	**69,200**
		2005 Transportation Partnership Account-State	0	40,000	20,000	7,000	0	0	0	67,000
		Local/Other	0	2,200	0	0	0	0	0	2,200
405	840561A	**I-405/SR 520 to SR 522**	**14,512**	**75,183**	**58,514**	**14,262**	**360**	**528**	**1,176**	**164,535**
		Federal Dedicated	0	800	0	0	0	0	0	800
		Transportation 2003 Account (Nickel Account)	14,512	74,383	58,514	14,262	360	528	1,176	163,735

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405	840566E	**I-405/NE 124th St to SR 522**	**0**	**4,000**	**58,000**	**108,000**	**0**	**0**	**0**	**170,000**
		2005 Transportation Partnership Account-State	0	4,000	58,000	108,000	0	0	0	170,000
405	840567B	**I-405/NE 132nd St Interchange**	**0**	**500**	**25,000**	**4,500**	**0**	**0**	**30,000**	**60,000**
		2005 Transportation Partnership Account-State	0	500	25,000	4,500	0	0	30,000	60,000
405	840576A	**I-405/195th St to SR 527**	**0**	**3,000**	**20,000**	**22,000**	**0**	**0**	**0**	**45,000**
		2005 Transportation Partnership Account-State	0	3,000	20,000	22,000	0	0	0	45,000
410	141060G	**SR 410 White River - CED Retrofit**	**0**	**1,500**	**7,700**	**7,600**	**0**	**0**	**0**	**16,800**
		2005 Transportation Partnership Account-State	0	1,500	7,700	7,600	0	0	0	16,800
410	341015A	**SR 410/214th Avenue E. to 234th - Widening**	**2,654**	**5,134**	**4,930**	**14,839**	**0**	**0**	**0**	**27,558**
		2005 Transportation Partnership Account-State	0	0	1,199	14,839	0	0	0	16,038
		Local/Other	138	175	273	0	0	0	0	586
		Motor Vehicle Account-Bond	8	0	0	0	0	0	0	8
		Motor Vehicle Account-State	2,508	2,417	0	0	0	0	0	4,926
		Transportation 2003 Account (Nickel Account)	0	2,542	3,458	0	0	0	0	6,000
410	341018A	**SR 410/Traffic Ave to 166th Ave E-Median Cross Over Protection**	**0**	**245**	**0**	**0**	**0**	**0**	**0**	**245**
		2005 Transportation Partnership Account-State	0	245	0	0	0	0	0	245
410	541002L	**SR 410/Rattlesnake Creek - Flood Plain Work**	**0**	**30**	**251**	**0**	**0**	**0**	**0**	**281**
		2005 Transportation Partnership Account-State	0	30	251	0	0	0	0	281
410	541002M	**SR 410/Morse Creek to US 12 - Roadside Safety**	**0**	**692**	**0**	**0**	**0**	**0**	**0**	**692**
		2005 Transportation Partnership Account-State	0	692	0	0	0	0	0	692
410	541002Z	**Guardrail Upgrade - Yakima County**	**0**	**331**	**0**	**0**	**0**	**0**	**0**	**331**
		Transportation 2003 Account (Nickel Account)	0	331	0	0	0	0	0	331
432	443207A	**SR 432/Roadside Safety Improvements**	**0**	**50**	**550**	**0**	**0**	**0**	**0**	**600**
		2005 Transportation Partnership Account-State	0	50	550	0	0	0	0	600
500	450000A	**SR 500/St Johns Blvd - Interchange**	**0**	**1,522**	**8,716**	**20,136**	**0**	**0**	**0**	**30,373**
		2005 Transportation Partnership Account-State	0	850	7,906	18,991	0	0	0	27,747
		Motor Vehicle Account-Federal	0	662	797	1,128	0	0	0	2,587
		Motor Vehicle Account-State	0	10	13	17	0	0	0	39
500	450008A	**SR 500/ I-205 Interchange Improvements**	**0**	**150**	**853**	**0**	**0**	**0**	**0**	**1,003**
		2005 Transportation Partnership Account-State	0	150	853	0	0	0	0	1,003
500	450099A	**SR 500/NE 112th Avenue - Interchange**	**25,902**	**134**	**0**	**0**	**0**	**0**	**0**	**26,036**
		Local/Other	1,094	134	0	0	0	0	0	1,228
		Motor Vehicle Account-Federal	3,146	0	0	0	0	0	0	3,146

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Rte	PIN	Project Title	Prior	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
500	450099A	**SR 500/NE 112th Avenue - Interchange *(continued)***								
		Motor Vehicle Account-State	555	0	0	0	0	0	0	555
		Transportation 2003 Account (Nickel Account)	21,107	0	0	0	0	0	0	21,107
502	450201A	**SR 502/10th Avenue to 72nd Avenue - Safety**	**334**	**245**	**637**	**0**	**0**	**0**	**0**	**1,215**
		2005 Transportation Partnership Account-State	0	18	637	0	0	0	0	655
		Motor Vehicle Account-Bond	3	0	0	0	0	0	0	3
		Motor Vehicle Account-State	331	227	0	0	0	0	0	557
502	450208W	**SR 502/Widening from I-5 to Battle Ground**	**442**	**3,358**	**5,600**	**14,272**	**30,100**	**4,000**	**0**	**57,772**
		2005 Transportation Partnership Account-State	0	3,000	4,000	8,900	30,100	4,000	0	50,000
		Transportation 2003 Account (Nickel Account)	442	358	1,600	5,372	0	0	0	7,772
503	450305B	**SR 503/4th Plain/SR 500 Intersection**	**0**	**0**	**29**	**340**	**677**	**0**	**0**	**1,046**
		2005 Transportation Partnership Account-State	0	0	29	340	677	0	0	1,046
503	450306A	**SR 503/Gabriel Road Intersection**	**80**	**410**	**386**	**0**	**0**	**0**	**0**	**876**
		2005 Transportation Partnership Account-State	0	370	386	0	0	0	0	756
		Motor Vehicle Account-State	80	40	0	0	0	0	0	120
503	450393A	**SR 503/Lewisville Park- Climbing Lane**	**248**	**338**	**979**	**4,422**	**0**	**0**	**0**	**5,986**
		2005 Transportation Partnership Account-State	0	338	979	4,422	0	0	0	5,738
		Motor Vehicle Account-State	248	0	0	0	0	0	0	248
509	850901F	**SR 509/I-5 Freight & Congestion Relief**	**0**	**15,300**	**14,700**	**0**	**0**	**0**	**0**	**30,000**
		2005 Transportation Partnership Account-State	0	15,300	14,700	0	0	0	0	30,000
509	850902A	**SR 509 Design and Critical R/W**	**16,647**	**18,353**	**0**	**0**	**0**	**0**	**0**	**35,000**
		Transportation 2003 Account (Nickel Account)	16,647	18,353	0	0	0	0	0	35,000
509	850919F	**SR 518 Interchange**	**511**	**5,107**	**5,000**	**0**	**0**	**0**	**0**	**10,618**
		2005 Transportation Partnership Account-State	0	1,250	5,000	0	0	0	0	6,250
		Federal Dedicated	511	2,339	0	0	0	0	0	2,850
		Local/Other	0	1,488	0	0	0	0	0	1,488
		Motor Vehicle Account-State	0	30	0	0	0	0	0	30
510	351025A	**SR 510/Yelm Loop - New Alignment**	**1,064**	**6,095**	**16,282**	**12,760**	**0**	**0**	**0**	**36,200**
		2005 Transportation Partnership Account-State	0	5,061	15,679	12,260	0	0	0	33,000
		Federal Dedicated	0	898	603	500	0	0	0	2,000
		Motor Vehicle Account-State	1,064	136	0	0	0	0	0	1,200
515	151505B	**SR 515/SE 182nd Street to SE 176th Street Vicinity**	**102**	**320**	**658**	**0**	**0**	**0**	**0**	**1,080**
		2005 Transportation Partnership Account-State	0	242	658	0	0	0	0	900
		Motor Vehicle Account-State	102	78	0	0	0	0	0	180

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Rte	PIN	Project Title	Prior	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
516	151632D	**SR 516/208th and 209th Avenue SE**	**341**	**1,082**	**0**	**0**	**0**	**0**	**0**	**1,423**
		Local/Other	0	69	0	0	0	0	0	69
		Motor Vehicle Account-Federal	172	62	0	0	0	0	0	234
		Motor Vehicle Account-State	169	148	0	0	0	0	0	317
		Transportation 2003 Account (Nickel Account)	0	803	0	0	0	0	0	803
518	851808A	**SR 518/SeaTac Airport to I-5/I-405 Interchange**	**826**	**7,666**	**27,097**	**0**	**0**	**0**	**0**	**35,589**
		2005 Transportation Partnership Account-State	0	1,208	18,792	0	0	0	0	20,000
		Federal Dedicated	0	2,284	3,305	0	0	0	0	5,589
		Local/Other	826	4,174	5,000	0	0	0	0	10,000
519	851902A	**SR 519 Intermodal Access Project**	**0**	**6,992**	**32,008**	**158**	**3,392**	**0**	**0**	**42,550**
		Federal Dedicated	0	1,000	0	0	0	0	0	1,000
		Local/Other	0	0	0	158	3,392	0	0	3,550
		Transportation 2003 Account (Nickel Account)	0	5,992	32,008	0	0	0	0	38,000
520	152040A	**SR 520/W Lk Sammamish Pkwy to SR 202-HOV & Interchg Stg 3**	**2,556**	**7,006**	**16,732**	**60,515**	**15,493**	**0**	**0**	**102,300**
		Transportation 2003 Account (Nickel Account)	2,556	7,006	16,732	60,515	15,493	0	0	102,300
520	852000T	**SR 520 Bridge Replacement and HOV Project**	**0**	**26,000**	**116,000**	**178,000**	**180,000**	**0**	**0**	**500,000**
		2005 Transportation Partnership Account-State	0	26,000	116,000	178,000	180,000	0	0	500,000
520	852002G	**SR 520 Environmental Impact Statement**	**9,534**	**1,716**	**0**	**0**	**0**	**0**	**0**	**11,250**
		Transportation 2003 Account (Nickel Account)	9,534	1,716	0	0	0	0	0	11,250
520	852002H	**SR 520 Early Right of Way**	**1,518**	**4,483**	**0**	**0**	**0**	**0**	**0**	**6,000**
		Transportation 2003 Account (Nickel Account)	1,518	4,483	0	0	0	0	0	6,000
520	852002I	**SR 520 Project Design**	**1,164**	**28,475**	**6,351**	**0**	**0**	**0**	**0**	**35,990**
		Federal Dedicated	0	661	329	0	0	0	0	990
		Transportation 2003 Account (Nickel Account)	1,164	27,814	6,022	0	0	0	0	35,000
522	152201C	**SR 522/I-5 to I-405 Multimodal Project**	**2,471**	**12,726**	**6,000**	**0**	**0**	**0**	**0**	**21,198**
		2005 Transportation Partnership Account-State	0	7,000	6,000	0	0	0	0	13,000
		Federal Dedicated	266	582	0	0	0	0	0	848
		Local/Other	139	648	0	0	0	0	0	787
		Motor Vehicle Account-Bond	8	0	0	0	0	0	0	8
		Motor Vehicle Account-Federal	143	0	0	0	0	0	0	143
		Motor Vehicle Account-State	1,305	41	0	0	0	0	0	1,346
		Transportation 2003 Account (Nickel Account)	610	4,455	0	0	0	0	0	5,066

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522	152219A	**SR 522/UW/Bothell Cascadia CC Campus South Access**	**-4**	**20,840**	**9,284**	**0**	**0**	**0**	**0**	**30,120**
		2005 Transportation Partnership Account-State	0	4,939	8,061	0	0	0	0	13,000
		Federal Dedicated	0	1,968	1,064	0	0	0	0	3,032
		Local/Other	-4	1,092	0	0	0	0	0	1,088
		Transportation 2003 Account (Nickel Account)	0	12,841	159	0	0	0	0	13,000
522	152221C	**SR 522/North Creek Vicinity to Bear Creek Vicinity**	**0**	**271**	**0**	**0**	**0**	**0**	**0**	**271**
		2005 Transportation Partnership Account-State	0	271	0	0	0	0	0	271
522	152234B	**SR 522/Paradise Lk Rd to Snohomish River-Widen to 4 Lanes**	**23,526**	**14,163**	**221**	**0**	**0**	**0**	**0**	**37,910**
		Federal Dedicated	1,803	0	0	0	0	0	0	1,803
		Local/Other	536	108	0	0	0	0	0	644
		Motor Vehicle Account-Bond	19	0	0	0	0	0	0	19
		Motor Vehicle Account-Federal	14,288	13,527	79	0	0	0	0	27,894
		Motor Vehicle Account-State	6,880	528	142	0	0	0	0	7,550
522	152234E	**SR 522/Snohomish River Bridge to US 2-Widening & Safety**	**927**	**4,902**	**8,779**	**63,087**	**32,122**	**946**	**0**	**110,761**
		Local/Other	17	94	30	0	0	0	0	140
		Transportation 2003 Account (Nickel Account)	910	4,808	8,749	63,087	32,122	946	0	110,621
527	152720A	**SR 527/132nd St SE to 112th St SE - Widen to Five Lanes**	**12,136**	**8,341**	**456**	**0**	**0**	**0**	**0**	**20,935**
		Local/Other	1,129	336	167	0	0	0	0	1,633
		Motor Vehicle Account-Bond	2	0	0	0	0	0	0	2
		Motor Vehicle Account-State	129	0	0	0	0	0	0	129
		Transportation 2003 Account (Nickel Account)	10,876	8,005	289	0	0	0	0	19,171
530	153035G	**SR 530/Sauk River (Site #2) - CED Retrofit**	**0**	**500**	**750**	**2,500**	**0**	**0**	**0**	**3,750**
		2005 Transportation Partnership Account-State	0	500	750	2,500	0	0	0	3,750
530	153037K	**SR 530/Sauk River CED Bank Erosion**	**0**	**202**	**2,890**	**0**	**0**	**0**	**0**	**3,092**
		2005 Transportation Partnership Account-State	0	202	2,890	0	0	0	0	3,092
531	153100S	**SR 531/Lakewood Schools Sidewalks**	**0**	**176**	**484**	**0**	**0**	**0**	**0**	**660**
		2005 Transportation Partnership Account-State	0	54	406	0	0	0	0	460
		Federal Dedicated	0	122	78	0	0	0	0	200
532	153209F	**SR 532/Pilchuck Creek Tributary**	**0**	**1**	**92**	**125**	**0**	**0**	**0**	**218**
		2005 Transportation Partnership Account-State	0	1	92	125	0	0	0	218
532	153210G	**SR 532/Camano Island to I-5 Corridor Improvements**	**0**	**5,989**	**15,152**	**16,163**	**21,003**	**997**	**0**	**59,305**
		2005 Transportation Partnership Account-State	0	2,989	10,152	16,163	21,003	997	0	51,305
		Motor Vehicle Account-State	0	3,000	5,000	0	0	0	0	8,000

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539	153910A	**SR 539/Tenmile Road to SR 546 - Widening**	**6,413**	**14,054**	**58,262**	**6,849**	**0**	**0**	**0**	**85,577**
		Motor Vehicle Account-State	1,577	0	0	0	0	0	0	1,577
		Transportation 2003 Account (Nickel Account)	4,836	14,054	58,262	6,849	0	0	0	84,000
542	154205G	**SR 542/Everson Goshen Road Vicinity to SR 9 Vicinity**	**0**	**75**	**610**	**4,457**	**298**	**0**	**0**	**5,440**
		2005 Transportation Partnership Account-State	0	75	610	4,457	298	0	0	5,440
542	154210B	**SR 542 - Woburn to McLeod - Widening to Four Lanes**	**0**	**40**	**960**	**0**	**0**	**0**	**0**	**1,000**
		2005 Transportation Partnership Account-State	0	40	960	0	0	0	0	1,000
542	154229G	**SR 542/Nooksack - CED Retrofit**	**0**	**1,000**	**11,075**	**1,300**	**0**	**0**	**0**	**13,375**
		2005 Transportation Partnership Account-State	0	1,000	11,075	1,300	0	0	0	13,375
543	154302E	**SR 543/I-5 to International Boundary**	**9,489**	**21,135**	**15,635**	**0**	**0**	**0**	**0**	**46,260**
		Federal Dedicated	4,671	4,262	5,152	0	0	0	0	14,085
		Local/Other	0	0	292	0	0	0	0	292
		Motor Vehicle Account-Bond	0	0	0	0	0	0	0	0
		Motor Vehicle Account-Federal	3,408	15,000	1,417	0	0	0	0	19,825
		Motor Vehicle Account-State	559	0	0	0	0	0	0	559
		Transportation 2003 Account (Nickel Account)	851	1,873	8,774	0	0	0	0	11,499
704	370401A	**SR 704/Cross Base Highway - New Alignment**	**3,589**	**16,657**	**20,241**	**943**	**0**	**0**	**0**	**41,430**
		2005 Transportation Partnership Account-State	0	3,000	12,000	0	0	0	0	15,000
		Federal Dedicated	0	3,260	7,227	943	0	0	0	11,430
		Transportation 2003 Account (Nickel Account)	3,589	10,397	1,014	0	0	0	0	15,000
730	573001Z	**Guardrail Upgrade - Benton, Franklin & Walla Walla Cnty**	**0**	**91**	**0**	**0**	**0**	**0**	**0**	**91**
		Transportation 2003 Account (Nickel Account)	0	91	0	0	0	0	0	91
821	582101S	**SR 821/Selah to Ellensburg - Roadside Safety**	**0**	**175**	**0**	**0**	**0**	**0**	**0**	**175**
		2005 Transportation Partnership Account-State	0	175	0	0	0	0	0	175
823	582301S	**SR 823/Selah Vicinity Improvements**	**0**	**0**	**1,690**	**6,076**	**0**	**0**	**0**	**7,766**
		2005 Transportation Partnership Account-State	0	0	1,690	6,076	0	0	0	7,766
823	582301Z	**SR 823 Goodlander to Harrison Road Sidewalk Completion**	**0**	**640**	**125**	**0**	**0**	**0**	**0**	**765**
		2005 Transportation Partnership Account-State	0	85	44	0	0	0	0	129
		Motor Vehicle Account-Federal	0	280	80	0	0	0	0	360
		Motor Vehicle Account-State	0	275	1	0	0	0	0	276
823	582302Z	**Guardrail Upgrade - Yakima County**	**0**	**24**	**0**	**0**	**0**	**0**	**0**	**24**
		Transportation 2003 Account (Nickel Account)	0	24	0	0	0	0	0	24

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900	190098U	**SR 900/SE 78th Street Vic to I-90 Vic-Widening and HOV**	**12,228**	**3,840**	**11,336**	**6,901**	**0**	**0**	**0**	**34,305**
		Federal Dedicated	248	0	0	0	0	0	0	248
		Local/Other	4,609	478	0	0	0	0	0	5,087
		Motor Vehicle Account-Bond	3	0	0	0	0	0	0	3
		Motor Vehicle Account-Federal	1,055	0	0	0	0	0	0	1,055
		Motor Vehicle Account-State	5,759	2	0	0	0	0	0	5,761
		Transportation 2003 Account (Nickel Account)	554	3,360	11,336	6,901	0	0	0	22,151
902	690201C	**SR 902/Medical Lake Interchange Signalization**	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**600**
		2005 Transportation Partnership Account-State	0	600	0	0	0	0	0	600
971	297103B	**SR 971/Intersection Illumination**	**0**	**0**	**84**	**5**	**0**	**0**	**0**	**89**
		2005 Transportation Partnership Account-State	0	0	84	5	0	0	0	89
998	099955R	**Park & Ride Placeholder**	**0**	**0**	**3,500**	**5,000**	**5,000**	**5,000**	**5,000**	**23,500**
		2005 Transportation Partnership Account-State	0	0	3,500	5,000	5,000	5,000	5,000	23,500
999	199903M	**Puget Sound Area and SR 2 Guardrail Upgrade**	**320**	**769**	**485**	**35**	**0**	**0**	**0**	**1,607**
		Transportation 2003 Account (Nickel Account)	320	769	485	35	0	0	0	1,607
999	199903N	**George Washington Memorial Bridge Rail Upgrade**	**380**	**3,106**	**54**	**0**	**0**	**0**	**0**	**3,539**
		Transportation 2003 Account (Nickel Account)	380	3,106	54	0	0	0	0	3,539
999	400009R	**SR 4 and SR 401 Roadside Safety Improvements**	**0**	**25**	**175**	**500**	**0**	**0**	**0**	**700**
		2005 Transportation Partnership Account-State	0	25	175	500	0	0	0	700
		Total Highway Improvement Program (I)	**1,087,241**	**1,841,181**	**2,296,196**	**2,474,504**	**1,755,562**	**927,794**	**275,939**	**10,658,403**
Highway Preservation Program (P)										
000	099955M	**Bridge Seismic Retrofit - Moderate Risk Zones**	**0**	**0**	**0**	**10,000**	**15,000**	**4,688**	**0**	**29,688**
		2005 Transportation Partnership Account-State	0	0	0	10,000	15,000	4,688	0	29,688
000	800515C	**I-5/I-90 Conc Rehab in Pierce, King, Snoh, Kittitas Co**	**0**	**0**	**0**	**19,000**	**19,500**	**21,300**	**111,000**	**170,800**
		Transportation 2003 Account (Nickel Account)	0	0	0	19,000	19,500	21,300	111,000	170,800
002	200201K	**US 2/Wenatchee River Bridge**	**0**	**900**	**5,100**	**4,000**	**0**	**0**	**0**	**10,000**
		2005 Transportation Partnership Account-State	0	900	5,100	4,000	0	0	0	10,000
002	200201L	**US 2/Chiwaukum Creek**	**0**	**800**	**3,400**	**2,800**	**0**	**0**	**0**	**7,000**
		2005 Transportation Partnership Account-State	0	800	3,400	2,800	0	0	0	7,000
004	400411A	**SR 4/Abernathy Creek Bridge Replacement**	**0**	**0**	**1,100**	**2,200**	**11,690**	**10**	**0**	**15,000**
		2005 Transportation Partnership Account-State	0	0	1,100	2,200	11,690	10	0	15,000

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005	100511J	**I-5/South Seattle Northbound Viaduct**	**141**	**743**	**10,761**	**0**	**0**	**0**	**0**	**11,645**
		2005 Transportation Partnership Account-State	0	739	10,761	0	0	0	0	11,499
		Motor Vehicle Account-Federal	128	4	0	0	0	0	0	132
		Motor Vehicle Account-State	13	0	0	0	0	0	0	14
005	100582S	**I-5/SB Viaduct, South Seattle Vicinity-Special Bridge Repair**	**0**	**622**	**3,369**	**0**	**0**	**0**	**0**	**3,992**
		2005 Transportation Partnership Account-State	0	622	3,369	0	0	0	0	3,992
005	800515B	**I-5 Boeing Access Rd to Northgate EIS**	**1,626**	**1,687**	**1,687**	**0**	**5,300**	**0**	**0**	**10,300**
		Transportation 2003 Account (Nickel Account)	1,626	1,687	1,687	0	5,300	0	0	10,300
006	400612A	**SR 6/ Rock Creek Bridge Replacement**	**0**	**0**	**0**	**600**	**5,400**	**0**	**0**	**6,000**
		2005 Transportation Partnership Account-State	0	0	0	600	5,400	0	0	6,000
006	400612B	**SR 6/ Rock Creek Bridge Replacement**	**0**	**0**	**0**	**600**	**5,400**	**0**	**0**	**6,000**
		2005 Transportation Partnership Account-State	0	0	0	600	5,400	0	0	6,000
006	400694A	**SR 6/Willapa River Bridge-Replacement**	**332**	**1,000**	**1,000**	**5,000**	**0**	**0**	**0**	**7,332**
		2005 Transportation Partnership Account-State	0	1,000	1,000	5,000	0	0	0	7,000
		Federal Dedicated	7	0	0	0	0	0	0	7
		Motor Vehicle Account-Federal	219	0	0	0	0	0	0	219
		Motor Vehicle Account-State	106	0	0	0	0	0	0	106
006	400694B	**SR 6/So. Fork Chehalis River Bridge-Replacement**	**1,060**	**300**	**6,050**	**300**	**0**	**0**	**0**	**7,710**
		2005 Transportation Partnership Account-State	0	300	6,050	300	0	0	0	6,650
		Motor Vehicle Account-Federal	690	0	0	0	0	0	0	690
		Motor Vehicle Account-State	370	0	0	0	0	0	0	370
009	100934R	**SR 9/Pilchuck Creek**	**0**	**0**	**544**	**2,074**	**3,382**	**0**	**0**	**6,000**
		2005 Transportation Partnership Account-State	0	0	544	2,074	3,382	0	0	6,000
012	501211N	**US 12/Tieton River West Crossing - Bridge Replacement**	**196**	**385**	**2,414**	**3,255**	**0**	**0**	**0**	**6,250**
		2005 Transportation Partnership Account-State	0	331	2,414	3,255	0	0	0	6,000
		Motor Vehicle Account-Federal	192	8	0	0	0	0	0	200
		Motor Vehicle Account-State	4	46	0	0	0	0	0	50
012	501211P	**US 12/Tieton River East Crossing - Bridge Replacement**	**220**	**383**	**1,716**	**1,954**	**0**	**0**	**0**	**4,274**
		2005 Transportation Partnership Account-State	0	330	1,716	1,954	0	0	0	4,000
		Motor Vehicle Account-Federal	218	5	0	0	0	0	0	224
		Motor Vehicle Account-State	2	48	0	0	0	0	0	50
027	602704A	**SR 27/Pine Creek Bridge - Bridge Replacement**	**0**	**640**	**3,360**	**0**	**0**	**0**	**0**	**4,000**
		2005 Transportation Partnership Account-State	0	640	3,360	0	0	0	0	4,000

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Dollars in Thousands

Rte	PIN	Project Title	Prior	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
099	109935A	**SR 99/Spokane Street Overcrossing**	**0**	**62**	**679**	**10,519**	**2,240**	**0**	**0**	**13,500**
		2005 Transportation Partnership Account-State	0	62	538	2,400	0	0	0	3,000
		Motor Vehicle Account-Federal	0	0	141	8,119	2,240	0	0	10,500
101	310126C	**US 101/MP 341 to Vicinity Lilliwaup**	**0**	**400**	**100**	**0**	**0**	**0**	**0**	**500**
		2005 Transportation Partnership Account-State	0	400	100	0	0	0	0	500
101	310134A	**US 101/W Fork Hoquiam River Bridge - Replacement**	**147**	**496**	**2,512**	**0**	**0**	**0**	**0**	**3,155**
		2005 Transportation Partnership Account-State	0	488	2,512	0	0	0	0	3,000
		Motor Vehicle Account-Federal	143	7	0	0	0	0	0	150
		Motor Vehicle Account-State	4	1	0	0	0	0	0	5
101	310134B	**US 101/W Fork Hoquiam River Bridge - Replacement**	**130**	**335**	**1,675**	**0**	**0**	**0**	**0**	**2,140**
		2005 Transportation Partnership Account-State	0	325	1,675	0	0	0	0	2,000
		Motor Vehicle Account-Federal	129	4	0	0	0	0	0	133
		Motor Vehicle Account-State	1	6	0	0	0	0	0	7
101	410104A	**US 101/Middle Nemah River Bridge**	**0**	**0**	**0**	**780**	**3,020**	**200**	**0**	**4,000**
		2005 Transportation Partnership Account-State	0	0	0	780	3,020	200	0	4,000
101	410194A	**US 101/Bone River Bridge Replacement**	**615**	**0**	**151**	**1,225**	**11,200**	**400**	**0**	**13,591**
		2005 Transportation Partnership Account-State	0	0	0	1,200	11,200	400	0	12,800
		Motor Vehicle Account-Federal	393	0	115	21	0	0	0	529
		Motor Vehicle Account-State	222	0	36	4	0	0	0	262
104	310407B	**SR 104/Hood Canal Bridge East Half**	**166,641**	**117,194**	**158,066**	**28,228**	**0**	**0**	**0**	**470,129**
		2005 Transportation Partnership Account-State	0	10,305	133,900	17,928	0	0	0	162,133
		Federal Dedicated	7,974	411	0	0	0	0	0	8,385
		Motor Vehicle Account-Bond	65,001	0	0	0	0	0	0	65,001
		Motor Vehicle Account-Federal	89,938	105,738	24,124	10,300	0	0	0	230,100
		Motor Vehicle Account-State	3,728	740	42	0	0	0	0	4,510
105	410510A	**SR 105/Smith Creek Bridge Replacement**	**0**	**0**	**1,400**	**7,000**	**3,600**	**0**	**0**	**12,000**
		2005 Transportation Partnership Account-State	0	0	1,400	7,000	3,600	0	0	12,000
105	410510B	**SR 105/North River Bridge**	**0**	**0**	**2,400**	**12,000**	**8,600**	**0**	**0**	**23,000**
		2005 Transportation Partnership Account-State	0	0	2,400	12,000	8,600	0	0	23,000
162	316219A	**SR 162/Puyallup River Bridge 162/006 - Replacement**	**0**	**763**	**3,858**	**10,379**	**0**	**0**	**0**	**15,000**
		2005 Transportation Partnership Account-State	0	763	3,858	10,379	0	0	0	15,000
195	619503K	**US 195/Spring Flat Creek Bridge Replacement**	**0**	**0**	**639**	**3,361**	**0**	**0**	**0**	**4,000**
		2005 Transportation Partnership Account-State	0	0	639	3,361	0	0	0	4,000

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Rte	PIN	Project Title	Prior	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
241	524101U	**SR 241/Dry Creek Bridge Replacement**	**0**	**0**	**300**	**1,913**	**0**	**0**	**0**	**2,213**
		2005 Transportation Partnership Account-State	0	0	300	1,913	0	0	0	2,213
290	629001D	**SR 290/Spokane River East Trent Bridge Replacement**	**0**	**0**	**0**	**0**	**3,200**	**16,000**	**14,800**	**34,000**
		2005 Transportation Partnership Account-State	0	0	0	0	3,200	16,000	14,800	34,000
529	152908E	**SR 529/Ebey Slough Bridge - Replace Bridge**	**1,538**	**3,139**	**10,876**	**14,240**	**0**	**0**	**0**	**29,794**
		2005 Transportation Partnership Account-State	0	3,139	10,876	13,985	0	0	0	28,000
		Motor Vehicle Account-Federal	1,443	0	0	251	0	0	0	1,695
		Motor Vehicle Account-State	95	0	0	4	0	0	0	99
532	153203D	**SR 532/Gen Mark W. Clark Mem Bridge**	**0**	**2,444**	**5,418**	**10,138**	**0**	**0**	**0**	**18,000**
		2005 Transportation Partnership Account-State	0	2,444	5,418	10,138	0	0	0	18,000
542	154229A	**SR 542/Boulder Creek Bridge - Replace Bridge**	**809**	**997**	**4,248**	**0**	**0**	**0**	**0**	**6,054**
		2005 Transportation Partnership Account-State	0	952	4,248	0	0	0	0	5,200
		Motor Vehicle Account-Federal	572	26	0	0	0	0	0	598
		Motor Vehicle Account-State	237	19	0	0	0	0	0	256
999	099955H	**Bridge Seismic Retrofit - High Risk Zone**	**0**	**0**	**19,000**	**19,000**	**19,000**	**0**	**0**	**57,000**
		2005 Transportation Partnership Account-State	0	0	19,000	19,000	19,000	0	0	57,000
	Total Highway Preservation Program (P)		**173,455**	**133,290**	**251,823**	**170,566**	**116,532**	**42,598**	**125,800**	**1,014,067**
Local Program (Z)										
00	FISH	**Fish Passage City of Kittitas**	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**300**
		2005 Transportation Partnership Account-State	0	300	0	0	0	0	0	300
000	100099M	**Island Transit Park and Ride Development**	**0**	**908**	**1,592**	**0**	**0**	**0**	**0**	**2,500**
		2005 Transportation Partnership Account-State	0	908	1,592	0	0	0	0	2,500
099	109913T	**SR99, S138th St Vicinity to N of S 130th St**	**0**	**557**	**2,294**	**0**	**0**	**0**	**0**	**2,851**
		Transportation 2003 Account (Nickel Account)	0	557	2,294	0	0	0	0	2,851
997	PED BK	**Pedestrian Safety/Safe Route to Schools**	**0**	**7,000**	**14,000**	**15,000**	**11,000**	**12,000**	**24,000**	**83,000**
		2005 Transportation Partnership Account-State	0	0	4,000	4,000	4,000	4,000	0	16,000
		Federal Dedicated	0	2,000	3,000	4,000	0	0	0	9,000
		Multimodal Account-State (2005)	0	5,000	7,000	7,000	7,000	8,000	24,000	58,000
999	01F00AA	**Park Road BNSF Grade Separation Project**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**	**5,000**
		Freight Mobility Investment Account	0	0	0	0	0	0	1,100	1,100
		Freight Mobility Multimodal Account	0	0	0	0	0	0	3,900	3,900

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Rte	PIN	Project Title	Prior	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
999	01F010A	**Lincoln Avenue Grade Separation**	**0**	**4,200**	**6,000**	**0**	**0**	**0**	**0**	**10,200**
		Motor Vehicle Account-Federal	0	0	6,000	0	0	0	0	6,000
		Multimodal Account-State (2005)	0	4,200	0	0	0	0	0	4,200
999	01F015A	**Shaw Road Extension**	**0**	**2,000**	**4,000**	**0**	**0**	**0**	**0**	**6,000**
		Freight Mobility Investment Account	0	2,000	0	0	0	0	0	2,000
		Multimodal Account-State (2005)	0	0	4,000	0	0	0	0	4,000
999	01F018A	**D Street Grade Separation**	**0**	**6,000**	**0**	**0**	**0**	**0**	**0**	**6,000**
		Multimodal Account-State (2003)	0	6,000	0	0	0	0	0	6,000
999	01F025A	**SR 125/ SR 12 Interconnect (Myra Rd Extension)**	**0**	**1,000**	**3,230**	**0**	**0**	**0**	**0**	**4,230**
		Freight Mobility Investment Account	0	1,000	3,230	0	0	0	0	4,230
999	01F029A	**E. Marine View Drive Widening**	**0**	**0**	**600**	**0**	**0**	**0**	**0**	**600**
		Freight Mobility Investment Account	0	0	600	0	0	0	0	600
999	01P003A	**East Marginal Way Ramps**	**0**	**7,420**	**0**	**0**	**0**	**0**	**0**	**7,420**
		Freight Mobility Investment Account	0	3,000	0	0	0	0	0	3,000
		Freight Mobility Multimodal Account	0	750	0	0	0	0	0	750
		Motor Vehicle Account-State	0	500	0	0	0	0	0	500
		Multimodal Account-State (2005)	0	3,170	0	0	0	0	0	3,170
999	03F020A	**North Canyon Rd Extension/BNSF Overcrossing**	**0**	**0**	**0**	**2,000**	**0**	**0**	**0**	**2,000**
		Freight Mobility Multimodal Account	0	0	0	2,000	0	0	0	2,000
999	03F027A	**Washington Street Railroad Crossing**	**0**	**0**	**0**	**0**	**0**	**0**	**4,800**	**4,800**
		Freight Mobility Investment Account	0	0	0	0	0	0	4,800	4,800
999	03F036A	**City of Yakima Grade Separated Rail Crossing**	**0**	**2,500**	**4,500**	**0**	**0**	**0**	**0**	**7,000**
		Freight Mobility Multimodal Account	0	2,500	4,500	0	0	0	0	7,000
999	03P00IA	**8th Street East UP Railroad Undercrossing**	**0**	**0**	**900**	**4,700**	**0**	**0**	**0**	**5,600**
		Freight Mobility Investment Account	0	0	0	3,000	0	0	0	3,000
		Freight Mobility Multimodal Account	0	0	900	1,700	0	0	0	2,600
999	05F039A	**Lander Street Overcrossing**	**0**	**0**	**0**	**0**	**0**	**0**	**8,400**	**8,400**
		Freight Mobility Investment Account	0	0	0	0	0	0	6,100	6,100
		Freight Mobility Multimodal Account	0	0	0	0	0	0	2,300	2,300
999	09FMB01	**Havana Street/BNSF Separation Project**	**0**	**0**	**0**	**0**	**1,000**	**3,000**	**0**	**4,000**
		Freight Mobility Multimodal Account	0	0	0	0	1,000	3,000	0	4,000

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Rte	PIN	Project Title	Prior	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
999	09FMB02	**Strander Blvd/SW 27th St Connection**	**0**	**2,000**	**0**	**2,000**	**0**	**0**	**0**	**4,000**
		Freight Mobility Investment Account	0	0	0	1,000	0	0	0	1,000
		Freight Mobility Multimodal Account	0	2,000	0	100	0	0	0	2,100
		Multimodal Account-State (2005)	0	0	0	900	0	0	0	900
999	09FMB03	**M Street SE Grade Separation Project**	**0**	**0**	**0**	**1,000**	**5,000**	**0**	**0**	**6,000**
		Freight Mobility Investment Account	0	0	0	1,000	0	0	0	1,000
		Freight Mobility Multimodal Account	0	0	0	0	5,000	0	0	5,000
999	09FMB04	**Canyon Road Northerly Extension**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**	**3,000**
		Freight Mobility Investment Account	0	0	0	0	0	0	400	400
		Freight Mobility Multimodal Account	0	0	0	0	0	0	2,600	2,600
999	09FMB05	**Granite Falls Alternate Route**	**0**	**0**	**0**	**0**	**0**	**0**	**3,200**	**3,200**
		Freight Mobility Investment Account	0	0	0	0	0	0	3,200	3,200
999	09FMB06	**East Everett Avenue Crossing**	**0**	**0**	**0**	**0**	**0**	**0**	**2,500**	**2,500**
		Freight Mobility Multimodal Account	0	0	0	0	0	0	2,500	2,500
999	09FMB07	**SR 202 Corridor - SR 522 to 127th Place NE**	**0**	**750**	**1,750**	**0**	**0**	**0**	**0**	**2,500**
		Freight Mobility Investment Account	0	0	170	0	0	0	0	170
		Freight Mobility Multimodal Account	0	750	600	0	0	0	0	1,350
		Multimodal Account-State (2005)	0	0	980	0	0	0	0	980
999	09FMB08	**S. 212th Street Grade Separation**	**0**	**0**	**0**	**2,200**	**2,100**	**5,700**	**0**	**10,000**
		Freight Mobility Investment Account	0	0	0	0	2,100	2,700	0	4,800
		Freight Mobility Multimodal Account	0	0	0	2,200	0	3,000	0	5,200
999	09FMB09	**Willis Street Grade Separation**	**0**	**0**	**0**	**0**	**0**	**3,300**	**700**	**4,000**
		Freight Mobility Investment Account	0	0	0	0	0	3,300	0	3,300
		Freight Mobility Multimodal Account	0	0	0	0	0	0	700	700
999	09FMB12	**Duwamish Truck Mobility Improvement Project**	**0**	**0**	**0**	**0**	**0**	**0**	**2,300**	**2,300**
		Freight Mobility Investment Account	0	0	0	0	0	0	2,300	2,300
999	09FMB13	**70th & Valley Avenue Widening/SR 167 Alternate**	**0**	**0**	**2,000**	**0**	**0**	**0**	**0**	**2,000**
		Freight Mobility Investment Account	0	0	2,000	0	0	0	0	2,000
999	99F011B	**41st St/ Riverfront Parkway (Phase 2)**	**0**	**0**	**0**	**1,000**	**3,300**	**0**	**0**	**4,300**
		Freight Mobility Investment Account	0	0	0	1,000	3,300	0	0	4,300
999	TORODA	**Toroda Creek Road Improvements**	**0**	**800**	**0**	**0**	**0**	**0**	**0**	**800**
		2005 Transportation Partnership Account-State	0	800	0	0	0	0	0	800
	Total Local Program Z		**0**	**35,435**	**40,866**	**27,900**	**22,400**	**24,000**	**53,900**	**204,501**

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Developed March 8, 2006

The purpose of the program is to fund cost-efficient safety projects that eliminate or reduce fatal or injury accidents at high-accident intersections and high-accident corridors.

Priority	Agency	Project Title	Project Description	Leg Dist	Open to Traffic	Total Project Cost	Grant Request
1	Grant County	Dodson Rd @ 12 Rd	Install overhead flashing beacons and advanced warning signs	13	10/07	22,000	22,000
2	Kennewick	Citywide	Throughout the city, install new signal equipment that will improve signals for left turn movements	8	6/07	541,500	541,500
3	Seattle	SR 99 @ 90th St	Install signals with left turn arrows	46	12/06	153,000	153,000
4	Skagit County	Best Rd @ McLean Rd	Intersection safety improvements	10	10/07	800,000	800,000
5	Spokane	Mission Ave @ S Riverton	At the "T" intersection, install concrete barrier through the intersection to prevent left turns.	3	7/07	34,000	34,000
6	Vancouver	Mill Plain Blvd (155th to 160th Ave)	Install street lighting along the corridor	17	4/07	100,000	100,000
7	Renton	Park Dr @ I-405 NB Ramps	Install signals with left turn arrows	41	6/07	100,000	90,000
8	Vancouver	St Johns & St James (SR 500 to Minnehaha Rd)	Along the corridor, upgrade seven intersections by adding left turn lanes, upgrade signal equipment, and install signs	49	12/07	502,000	502,000
9	Mason County	Shelton Matlock Rd (MP 10 to 12.24)	Along the corridor, widen shoulders and remove obstacles near the roadway	35	4/08	270,000	250,000
10	Skagit County	SR 20 @ Helmick Rd	Install street lighting, widen shoulders, and remove obstacles near the roadway	39	11/06	557,000	500,000
11	Auburn	8th St @ R St	Install a new traffic signal	31	9/07	250,000	250,000
12	Federal Way	SW 356th St (21st to 22nd Ave)	At the 22nd Ave "T" intersection, install raised concrete curb to prevent left turns. At 21st Ave, realign the roadway to current signalized intersection.	30	8/08	882,000	500,000
13	Kittitas County	Vantage Hwy (MP 6.56 to 28.82)	Along the corridor, add and replace guardrail	13	12/07	450,000	450,000
14	Issaquah	Newport/Sunset Intersection	Upgrade overhead signals and add a right turn lane	5	11/07	600,000	600,000
15	Tukwila	Southcenter Pkwy (100' - 600' S of Strander Blvd)	Along the corridor, combine driveways and route them to a signalized intersection	11	11/07	500,000	250,000
16	Thurston County	Old Hwy 99 (MP 16.87-17.98)	Along the corridor, realign the roadway for improved sight distance	20	11/07	800,000	800,000
17	Seattle	15th Ave @ Roxbury	Install signals with left turn arrows	34	12/06	153,000	153,000
18	Thurston County	Littlerock Rd @ 93rd Ave	Add left turn lanes, street lighting, and install signs	20	10/07	240,000	240,000

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Priority	Agency	Project Title	Project Description	Leg Dist	Open to Traffic	Total Project Cost	Grant Request
19	Spokane	Wellesley @ Belt	Install signals with left turn arrows	6	10/08	345,000	345,000
20	Wenatchee	Miller & Washington Intersection	Upgrade traffic signal system	12	5/08	300,000	300,000
21	Spokane County	Mill Rd @ Hastings Rd	Install a new traffic signal	6	6/07	243,300	243,300
22	Thurston County	Meridian/Mullen Intersection	Add left turn lane, shoulders, street lighting, and realign the roadways for improved sight distance	20	10/07	425,000	425,000
23	Othello	SR 26 @ 1st St	Install raised islands and improve the clearance for trucks driving under the bridge	9	6/07	550,000	550,000
24	Kennewick	Edison St @ Metaline Ave	Add right turn, left turn, and acceleration lanes	8	5/07	944,054	944,054
25	Kenmore	SR 522 @ Kenmore Lanes (MP 7.6 - 8.0)	Install raised concrete curb along the corridor and install a new traffic signal	32	1/08	650,000	600,000
	Total					**10,411,854**	**9,642,854**

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Pedestrian & Bicycle Safety Program Projects & Safe Routes to Schools Program Projects

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Dollars in Thousands

Pedestrian & Bicycle Safety Program Projects						
Priority	**Agency**	**Project Title**	**Project Description**	**Total Project Cost**	**Amount Requested**	**Cumulative Total**
1	Kent	Military Rd/S 268th Street Intersection Pedestrian Improvement Project	Pedestrian/bicycle fatality within proposed project location. Project improvements include construction of sidewalks and install new street lights.	87,000	87,000	87,000
2	Kent	SE 248th Street at 101st Place Pedestrian Improvement Project	Pedestrian/bicycle fatality within proposed project location. Project improvements include construction of sidewalks and install new street lights.	75,000	75,000	162,000
3	Auburn	Auburn Way South Mid-block Crosswalk	Pedestrian/bicycle fatality and multiple injuries within proposed project location. Project improvements include installing a mid-block crosswalk consisting of advance signage, overhead crosswalk sign with flashing lights, and raised median for pedestrian refuge.	124,300	124,300	286,300
4	Kent	East Valley Highway Pedestrian Improvement Project	Pedestrian/bicycle fatality within proposed project location. Project improvements include construction of sidewalks.	128,800	128,800	415,100
5	Tacoma	Pacific Avenue Pedestrian/Bicycle Improvements	Multiple pedestrian/bicycle injuries within proposed project location. Project improvements include crosswalk pavement markings, pedestrian signage, improved lighting, refuge islands, and curb ramps.	140,000	125,000	540,100
6	Seattle	Accessible Pedestrian Signals	Multiple pedestrian/bicycle injuries within proposed project location. Project improvements include construction of pedestrian signals in a variety of locations.	67,000	67,000	607,100
7	Battleground & Battleground School District	W Main Street - 3rd Ave Crosswalk Improvement	Multiple pedestrian/bicycle injuries within proposed project location. Project improvements include the installation of overhead safety beacons, signs, instructing school children on the proper use of crosswalks, and increased police presence.	45,000	45,000	652,100
8	Seattle	Rainier Ave Accessible Pedestrian Signals	Pedestrian/bicycle injury within proposed project location. Project improvements include construction of median islands.	33,000	33,000	685,100

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Pedestrian & Bicycle Safety Program Projects & Safe Routes to Schools Program Projects

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Pedestrian & Bicycle Safety Program Projects (continued)						
9	Douglas County	Cascade Elementary School Pedestrian & Bicycle Safety Improvements	Pedestrian/bicycle injury within proposed project location. Project improvements include the construction of sidewalks, providing information in Spanish for Hispanic students, participating in a walk to school week, educating drivers about speeding and parking violations, providing a bilingual driving safety course, and utilizing radar reader boards in school zones.	50,870	36,571	721,671
10	Whatcom County	Haxton Way Pedestrian & Bicycle Safety Project	Multiple pedestrian/bicycle fatalities and injury within proposed project location. Project improvements include construction of a separated pedestrian/bicycle path and delineate an existing shoulder by installing an 8-inch edge line, "rumble strips", and pavement markers.	2,000,000	1,723,729	2,445,400
11	Lynnwood	Bicycle Route Striping and Signing	Multiple pedestrian/bicycle injuries within proposed project location. Project improvements include striping and signing of bicycle lanes at 168th, 188th, & 208th St.	187,000	150,000	2,595,400
12	Renton	SR 167 MP 26.94 to SR 900 MP 11.4	Multiple pedestrian/bicycle injuries within proposed project location. Project improvements include the construction of sidewalks, improve lighting for pedestrian, landscape medians, pedestrian refuge islands, planted buffer strips, benches, kiosks, and transit shelters.	1,000,000	200,000	2,795,400
13	Federal Way	King County Library Crosswalk & Transit Stop	Project improvements include construction of solar-powered pedestrian-activated beacons.	23,300	16,900	2,812,300
14	Renton	SR 900 - MP 10.08 (S 3rd St @ Shattuck Ave)	Multiple pedestrian/bicycle injuries within proposed project location. Project improvements include the construction of sidewalks, improve lighting for pedestrians and bicycles, and improve the signalized pedestrian crossing.	300,000	200,000	3,012,300
15	Wenatchee	South Wenatchee Sidewalk Program	Multiple pedestrian/bicycle injuries within proposed project location. Project improvements include construction of sidewalks at Peachy, Alaska, and Spokane St and enhancing the educational curriculum.	561,550	271,550	3,283,850

2005-07 Transportation Project List

LEAP Transportation Document 2006-B

Pedestrian & Bicycle Safety Program Projects & Safe Routes to Schools Program Projects

as Referenced in Chapter 370, Laws of 2006, Partial Veto (SSB 6241)

Developed March 8, 2006

Dollars in Thousands

Pedestrian & Bicycle Safety Program Projects (continued)						
16	Everett	7th Avenue SE Pedestrian and Bicycle Safety Project	Multiple pedestrian/bicycle injuries within proposed project location. Project improvements include construction of sidewalks, bicycle lane, and drainage improvements.	461,000	461,000	3,744,850
17	Renton	SR 900 - MP 9.8 to MP 9.9 (Hardie Ave SW to Rainier Ave)	Multiple pedestrian/bicycle injuries within proposed project location. Project improvements include the construction of new traffic signals and improve lighting for pedestrians.	700,000	150,000	3,894,850
18	Spokane County	Green Bluff Road Pedestrian Pathway	Project improvements include construction of a separated sidewalk.	40,000	40,000	3,934,850
19	Federal Way	West Campus Trail - BPA Trail Spur	Project improvements include construction of advanced pedestrian warning flashing beacons, a raised crosswalk speed table, street light, ADA retrofits, and informational pamphlets.	53,400	43,000	3,977,850
20	Skamania County	Cape Horn Sky Bike Path	Project improvements include construction of pedestrian/bicycle path and implementation of a Safe Walking and Biking Program for elementary and middle school children.	63,000	49,458	4,027,308

Qualified Alternative Pedestrian & Bicycle Safety Program Projects						
Priority	**Agency**	**Project Title and City**	**Project Description**	**Total Project Cost**	**Amount Requested**	**Cumulative Total**
21	Richland	Queensgate Drive Trail	Project improvements include the construction of a pedestrian/bicycle trail.	231,000	231,000	4,258,308
22	Spokane	Driscoll 3-Lane and Bike Section Striping	Project improvements include revising the two lane roadway with parking to three lanes with designated bike lanes.	50,000	40,000	4,298,308
23	Auburn	A Street NE Sidewalk Completion	Project improvements include construction of sidewalks.	67,000	67,000	4,365,308
24	St. John	Front Street and Lancaster Road Sidewalk	Project improvements include construction of sidewalks, providing a comprehensive public safety education program, adoption of curriculum, safety presentations, and local enforcement.	74,500	68,252	4,433,560

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LEAP Transportation Document 2006-B

Pedestrian & Bicycle Safety Program Projects & Safe Routes to Schools Program Projects

as Referenced in Chapter 370, Laws of 2006, Partial Veto (SSB 6241)

Developed March 8, 2006

Dollars in Thousands

Safe Routes to School Program Projects						
Priority	**Agency**	**Project Title and City**	**Project Description**	**Total Project Cost**	**Amount Requested**	**Cumulative Total**
1	Bellingham School District #501	Larrabee Elementary School - Safe Routes to School Program. Bellingham	Engineering improvements include installation of crosswalks, overhead flashers, signing, and sidewalks. Education curriculum includes mapping routes to school, health and safety elements through a bicycle rodeo, and a walk and bike to school day. Enforcement efforts include crosswalk and speed enforcement and use of a speed radar trailer in the school zone.	76,190	70,000	70,000
2	Kenroy Elementary School, East Wenatchee	Safe Passage. East Wenatchee	Engineering improvements include construction of sidewalk, curb, and gutter. Education curriculum includes a walk for fun program, bicycle rodeo, and young driver safety classes. Enforcement efforts include enforcement of school zone speed limits and stop and yield for pedestrians and installing radar reader boards.	157,354	140,000	210,000
3	Mt. Vernon School District	New and Connecting Sidewalks - LaVenture Middle School. Mount Vernon	Engineering improvements include construction of sidewalk, curb, and pedestrian-activated crosswalk warning system. Education curriculum includes walking and biking as a safe and healthy alternative and a pedestrian awareness campaign. Enforcement efforts include installation of solar-powered speed signs.	273,000	190,000	400,000
4	Rock Island Elementary	"We Walk for Fun" Program. Rock Island	Engineering improvements include construction of sidewalk, curb, and gutter. Education curriculum includes a walk to school week, walking school buses, school crossing guards, and distribution of educational materials.	184,029	155,000	555,000
5	Puyallup School District	Mountain View Elementary School - Safe Routes to School Program. Puyallup	Engineering improvements include construction of a separated walkway. Education curriculum includes development of a task force to inform and develop safe routes and pedestrian safety. Enforcement efforts include increased traffic enforcement.	152,200	152,200	707,200

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Pedestrian & Bicycle Safety Program Projects & Safe Routes to Schools Program Projects

as Referenced in Chapter 370, Laws of 2006, Partial Veto (SSB 6241)

Developed March 8, 2006

Dollars in Thousands

Safe Routes to School Program Projects (continued)						
6	Seattle Public Schools	Sanislo Elementary. Seattle	Engineering improvements include curb repair and signing. Education curriculum includes parent outreach, school events, safety presentations, art contests, bicycle education, and pedometer challenge. Enforcement efforts include photo-radar speed enforcement.	114,585	114,585	821,785
7	Ferndale School District	Feet First Ferndale. Ferndale	Engineering improvements include installation of sidewalks, signage, and signalization. Education curriculum includes how to walk, bike and share the road safely, bicycle rodeos, walking school buses, and walk and bike to school day.	303,000	151,000	972,785
8	Longview Elementary School, Moses Lake	Safe Routes to Schools. Moses Lake	Engineering improvements include construction of sidewalk, curb, and activity path. Education curriculum includes parent and student pedestrian and bicycle safety programs.	157,365	132,365	1,105,150
9	Vashon Island School District	Safer Walking & Bicycling Routes for Students - McMurray Middle & Chautauqua Elementary Schools. Vashon Island	Engineering improvements include installation of sidewalks, crosswalks, signing, lighting, and bicycle racks. Education curriculum includes bicycle safety program and walking/pedometers program. Enforcement efforts include use of speed radar trailers.	246,500	236,500	1,341,650
10	Tahola School District	Tahola School Paths. Tahola	Engineering improvements include installation of pedestrian crossings and walkways. Education curriculum includes a bicycle rodeo. Enforcement efforts include school patrols at crosswalks.	299,044	197,344	1,538,994
11	Clover Park School District, Lakewood	Lochburn Middle School - 86th Street SW Sidewalks. Lakewood	Engineering improvements include installation of curb, sidewalks, and yellow-flashing lights at school zone. Education curriculum includes guidance to enhance safety and physical education programs, all-school assembly to encourage riding bikes to school, and direct classroom education.	239,000	177,000	1,715,994
12	St. John - Endicott School District 322	St. John - Endicott School District 322. St. John	Engineering improvements include repair and construction of sidewalk on the school walk route. Education curriculum includes developing and distributing educational literature and workshops on safe walking and biking.	23,100	23,100	1,739,094

2005-07 Transportation Project List

LEAP Transportation Document 2006-B

Pedestrian & Bicycle Safety Program Projects & Safe Routes to Schools Program Projects

as Referenced in Chapter 370, Laws of 2006, Partial Veto (SSB 6241)

Developed March 8, 2006

Dollars in Thousands

Safe Routes to School Program Projects (continued)						
13	Bellevue School District	Stevenson Elementary School. Bellevue	Engineering improvements include crosswalks and signage. Education curriculum includes two programs to raise awareness about pedestrian safety. Enforcement efforts to address school zone speed limits.	147,500	132,000	1,871,094
14	Blue Ridge Elementary School, Walla Walla	New Concrete Sidewalk and ADA Pedestrian Ramps. Walla Walla	Engineering improvements include construction of sidewalk, pedestrian ramps, and ADA accessible railroad crossing. Education curriculum includes a pedestrian safety clinic, establishment of safety sites, and printing and distributing educational materials.	163,000	117,536	1,988,630
15	Vancouver School District	Discovery Middle School Project. Vancouver	Engineering improvements include installation of chain link fence on both sides of a pedestrian overpass. Education curriculum includes instruction on walking and bicycling transportation, personal health and safety, transportation choices effect on the environment, and distribution of safety materials. Enforcement efforts include increased police presence.	108,900	108,900	2,097,530
16	Wahluke School District, Mattawa	Safe Routes to Schools - Mattawa Elementary, Middle & High Schools. Mattawa	Engineering improvements include construction of a walking path and installation of school and pedestrian beacons along the routes. Education curriculum includes educating student and drivers on street and pedestrian safety. Enforcement efforts include improving traffic safety around schools.	150,000	150,000	2,247,530
17	Crescent School District, Joyce	Sidewalks - Crescent School. Joyce	Engineering improvements include construction of a separated sidewalk. Education curriculum includes instruction on bicycle and pedestrian safety, safety equipment (e.g., helmets, safety lighting), and health and exercise.	116,500	116,500	2,364,030
18	Steilacoom Historical School District #1	Saltar's Point Elementary School - Safe Routes to School Project. Steilacoom	Engineering improvements include construction of sidewalk and curb. Education curriculum includes a bicycle safety fair and monthly bicycle and walking articles in the newsletter. Enforcement efforts include school zone safety emphasis patrols.	382,948	367,948	2,731,978

2005-07 Transportation Project List

LEAP Transportation Document 2006-B

Pedestrian & Bicycle Safety Program Projects & Safe Routes to Schools Program Projects

as Referenced in Chapter 370, Laws of 2006, Partial Veto (SSB 6241)

Developed March 8, 2006

Dollars in Thousands

Safe Routes to School Program Projects (continued)						
19	Tekoa School District	950 Feet of Sidewalk on Poplar Street - Tekoa Elementary ASB. Tekoa	Engineering improvements include construction of sidewalks. Education curriculum includes promoting usage of the safe routes and a physical activity component in PE classes.	73,150	73,150	2,805,128
20	Vancouver School District	NE 104th Street Sidewalk Project - Sarah J Anderson Elementary & Gaiser Middle School. Vancouver	Engineering improvements include sidewalk improvements. Education curriculum includes bicycle and pedestrian safety training and distribution of safety materials. Enforcement efforts include increased police presence.	148,000	148,000	2,953,128

Qualified Alternative Safe Routes to School Program Projects						
Priority	**Agency**	**Project Title and City**	**Project Description**	**Total Project Cost**	**Amount Requested**	**Cumulative Total**
21	White River School District, Buckley	Mundy-Loss Road E-112th Street E to Mountain - Mountain Meadow Elementary School. Buckley	Engineering improvements include widening shoulders and moving an existing drainage ditch.	450,000	450,000	3,403,128
22	Edmonds School District	Crosswalk Enhancement: 68th Ave. W/192nd Place W - Lynndale Elementary School. Lynnwood	Engineering improvements include construction of bulb-outs at existing crosswalk. Education curriculum includes developing a safe walking and bicycling campaign with assistance by the police in the educational sessions.	25,000	25,000	3,428,128
23	Bainbridge Island School District	Bainbridge Island Path Enhancement Project - Woodward Middle, Bainbridge High & Sakai Intermediate Schools. Bainbridge Island	Engineering improvements include installation of lighting, signage, improved entry/exit points on path, and lighted crosswalks. Education curriculum includes posters, route maps and bicycle safety classes.	98,250	98,250	3,526,378
24	Auburn School District	Olympic Middle School - Safe Routes to Schools Project. Auburn	Engineering improvements include installation of a path, crosswalks, and reconfiguration of the school site to separate vehicles and pedestrians/bicyclists. Education curriculum includes operation of the newly-configured traffic flow for the community. Enforcement efforts will be accomplished by school staff.	137,350	114,400	3,640,778

2005-07 Transportation Project List

LEAP Transportation Document 2006-C - Rail Projects

as Referenced in Chapter 370, Laws of 2006, Partial Veto (SSB 6241)

Developed March 8, 2006

Dollars in Thousands

Rte	PIN	Project Title	Prior	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
Rail Capital Program (Y)										
000	**F01030D**	**Snohomish Riverfront Redevelopment (Rail)**	**0**	**1,800**	**0**	**0**	**0**	**0**	**0**	**1,800**
		Multimodal Account-State (2005)	0	1,800	0	0	0	0	0	1,800
000	**P01005A**	**Vancouver Rail Project Inc. 39th Bridge**	**5,920**	**1,050**	**52,990**	**49,990**	**0**	**0**	**0**	**109,950**
		Federal Dedicated	0	0	2,000	0	0	0	0	2,000
		Motor Vehicle Account-State	3,227	0	0	0	0	0	0	3,227
		Multimodal Account-Federal	0	0	11,000	0	0	0	0	11,000
		Multimodal Account-State (2003)	2,693	1,050	39,990	49,990	0	0	0	93,723
000	**P01008C**	**Pt Defiance (Lakewood) Bypass-Phase 1**	**0**	**1,775**	**57,809**	**0**	**0**	**0**	**0**	**59,584**
		Multimodal Account-State (2003)	0	1,775	5,297	0	0	0	0	7,072
		Multimodal Account-State (2005)	0	0	52,512	0	0	0	0	52,512
997	**F01030C**	**Bellingham Waterfront Restoration Project**	**0**	**0**	**5,000**	**0**	**0**	**0**	**0**	**5,000**
		Multimodal Account-State (2005)	0	0	5,000	0	0	0	0	5,000
999	**F01001M**	**Cosmopolis Bypass - Port of Grays Harbor**	**0**	**0**	**765**	**0**	**0**	**0**	**0**	**765**
		Multimodal Account-State (2005)	0	0	765	0	0	0	0	765
999	**F01001O**	**Northern Columbia Basin Railroad**	**0**	**2,000**	**0**	**0**	**0**	**0**	**0**	**2,000**
		Multimodal Account-State (2005)	0	2,000	0	0	0	0	0	2,000
999	**F01001R**	**Port of Pasco - Intermodal Facility Improvements**	**0**	**5,400**	**0**	**0**	**0**	**0**	**0**	**5,400**
		Multimodal Account-State (2005)	0	5,400	0	0	0	0	0	5,400
999	**F01001S**	**Eastern Skagit Rail Study**	**0**	**50**	**0**	**0**	**0**	**0**	**0**	**50**
		Multimodal Account-State (2005)	0	50	0	0	0	0	0	50
999	**F01021A**	**Port of Columbia Railroad Improvements**	**0**	**0**	**252**	**1,904**	**3,157**	**0**	**0**	**5,313**
		Multimodal Account-State (2003)	0	0	252	1,904	3,157	0	0	5,313
999	**F01050B**	**Cascade & Columbia River Upgrade**	**0**	**890**	**0**	**0**	**0**	**0**	**0**	**890**
		Multimodal Account-State (2003)	0	890	0	0	0	0	0	890
999	**F01111A**	**PR & CC Cheney-Coulee-Pullman Acquisition & Upgrades**	**5,820**	**2,790**	**11,568**	**7,236**	**693**	**0**	**0**	**28,107**
		Multimodal Account-State (2003)	5,820	2,790	11,568	7,236	693	0	0	28,107
999	**F01112A**	**Geiger Spur Connection**	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**5,000**
		Multimodal Account-State (2003)	0	3,500	0	0	0	0	0	3,500
		Multimodal Account-State (2005)	0	1,500	0	0	0	0	0	1,500

2005-07 Transportation Project List

LEAP Transportation Document 2006-C - Rail Projects

as Referenced in Chapter 370, Laws of 2006, Partial Veto (SSB 6241)

Developed March 8, 2006

Dollars in Thousands

Rte	PIN	Project Title	Prior	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
999	**F01130C**	**Chehalis Jct to Blakeslee Jct Via Centralia-PS&P/TRMW**	**0**	**7,400**	**0**	**0**	**0**	**0**	**0**	**7,400**
		Multimodal Account-State (2005)	0	7,400	0	0	0	0	0	7,400
999	**F01160B**	**Tacoma R.M.D RR Morton Line Repairs-Phase 2**	**3,180**	**0**	**0**	**0**	**0**	**0**	**0**	**3,180**
		Multimodal Account-State (2003)	3,180	0	0	0	0	0	0	3,180
999	**F01171A**	**TS&W Yakima Sawmill Traffic Upgrades**	**0**	**640**	**0**	**0**	**0**	**0**	**0**	**640**
		Multimodal Account-State (2003)	0	640	0	0	0	0	0	640
999	**P01004D**	**High Speed Crossovers-Titlow**	**3,970**	**0**	**0**	**0**	**0**	**0**	**0**	**3,970**
		Multimodal Account-State (2003)	3,970	0	0	0	0	0	0	3,970
999	**P01006A**	**Kelso-Martin Bluff 3rd Mainline**	**3,068**	**300**	**0**	**0**	**25,103**	**24,597**	**0**	**53,068**
		Multimodal Account-State (2003)	3,068	300	0	0	25,103	24,597	0	53,068
999	**P01007A**	**High Speed Crossovers-Centennial**	**0**	**3,875**	**0**	**0**	**0**	**0**	**0**	**3,875**
		Multimodal Account-State	0	3,875	0	0	0	0	0	3,875
999	**P01007C**	**High Speed Crossovers-Tenino**	**0**	**0**	**3,875**	**0**	**0**	**0**	**0**	**3,875**
		Multimodal Account-State (2003)	0	0	3,875	0	0	0	0	3,875
999	**P01010A**	**High Speed Crossovers - Chehalis Jct.**	**0**	**0**	**0**	**0**	**0**	**3,900**	**0**	**3,900**
		Multimodal Account-State (2005)	0	0	0	0	0	3,900	0	3,900
999	**P01010B**	**High Speed Crossovers - Newaukum**	**0**	**0**	**0**	**0**	**0**	**3,490**	**0**	**3,490**
		Multimodal Account-State (2005)	0	0	0	0	0	3,490	0	3,490
999	**P01010C**	**High Speed Crossovers-Winlock**	**0**	**3,925**	**0**	**0**	**0**	**0**	**0**	**3,925**
		Multimodal Account-State (2003)	0	3,925	0	0	0	0	0	3,925
999	**P01100A**	**Bellingham-GP Area Upgrades**	**20**	**0**	**180**	**0**	**0**	**0**	**0**	**200**
		Multimodal Account-State (2003)	20	0	180	0	0	0	0	200
999	**P01101A**	**Mt. Vernon Siding Upgrade**	**1,330**	**2,470**	**0**	**0**	**0**	**0**	**0**	**3,800**
		Multimodal Account-State (2003)	1,330	2,470	0	0	0	0	0	3,800
999	**P01102A**	**Pa Jct. To Delta Jct. Speed Increase**	**369**	**13,631**	**0**	**0**	**0**	**0**	**0**	**14,000**
		Multimodal Account-State (2003)	369	13,631	0	0	0	0	0	14,000
999	**P01104A**	**Stanwood Siding Upgrades**	**0**	**250**	**2,750**	**0**	**0**	**0**	**0**	**3,000**
		Multimodal Account-State (2003)	0	250	2,750	0	0	0	0	3,000
999	**P01105A**	**Swift Customs Facility/Blaine & White Rock Siding**	**0**	**3,000**	**6,000**	**0**	**0**	**0**	**0**	**9,000**
		Local/Other	0	1,000	2,000	0	0	0	0	3,000
		Multimodal Account-Federal	0	1,000	2,000	0	0	0	0	3,000
		Multimodal Account-State (2005)	0	1,000	2,000	0	0	0	0	3,000

2005-07 Transportation Project List

LEAP Transportation Document 2006-C - Rail Projects

as Referenced in Chapter 370, Laws of 2006, Partial Veto (SSB 6241)

Developed March 8, 2006

Dollars in Thousands

Rte	PIN	Project Title	Prior	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
999	**P01201A**	**King Street Station Track Improvements**	**0**	**3,000**	**6,000**	**6,000**	**0**	**0**	**0**	**15,000**
		Multimodal Account-State (2005)	0	3,000	6,000	6,000	0	0	0	15,000
999	**P02001A**	**Cascades Trainsets Overhaul**	**0**	**0**	**4,000**	**6,000**	**0**	**0**	**0**	**10,000**
		Multimodal Account-State (2005)	0	0	4,000	6,000	0	0	0	10,000
999	**P20000A**	**Stanwood Commuter Rail Station**	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**5,000**
		Multimodal Account-State (2005)	0	5,000	0	0	0	0	0	5,000
999	**P20000B**	**Mulkilteo Temporary Sounder Station**	**0**	**1,500**	**0**	**0**	**0**	**0**	**0**	**1,500**
		Multimodal Account-State (2005)	0	1,500	0	0	0	0	0	1,500
999	**TRAIN**	**Purchase Oregon Trainsets**	**7,500**	**0**	**0**	**0**	**0**	**0**	**0**	**7,500**
		Multimodal Account-State (2003)	7,500	0	0	0	0	0	0	7,500
	Total		**31,177**	**65,746**	**151,189**	**71,130**	**28,953**	**31,987**	**0**	**380,182**

2005-07 Transportation Project List

LEAP Transportation Document 2006-D - Regional Mobility Grant Program Projects

as Referenced in Chapter 370, Laws of 2006, Partial Veto (SSB 6241)

Developed March 8, 2006

Project Name	Agency	Partners	Total Project Cost	OTM Grant Request	% Funded by Grant	Capital or Operation
Pacific Highway South HOV Lanes Phase III, South 284th Street to Dash Point Road	City of Federal Way	FHWA, TIB	18,757,000	1,214,000	6%	C
Lakewood Commuter Rail Station	City of Lakewood	Sound Transit, Pierce Transit, Intercity Transit	42,360,000	2,700,000	6%	C
West Richland Transit Center - Park & Ride Expansion	City of West Richland	Ben Franklin Transit	164,000	134,100	82%	C
99th Street Park & Ride Implementation	Clark County & C-Tran	Clark County, C-Tran	13,200,000	600,000	5%	C
I-5 Commuter Bus Expansion	Community Transit	None	4,160,000	2,912,000	70%	C
Mountlake Terrace I-5 Commuter Parking (I-5 at 236th Street SW)	Community Transit	Sound Transit, City of Mountlake Terrace, WSDOT	17,529,000	1,740,262	10%	C
Martin Way P&R Lot Renovation and Expansion	Intercity Transit	City of Lacey, WSDOT	2,480,200	1,259,360	51%	C
Seattle North CBD Transit Access Improvements, Stewart St/Howell St/Olive Way & Virginia/Fairview Corridors	King County Metro	Sound Transit, SDOT, Community Transit, WSDOT	2,120,000	1,800,000	85%	C
Sea-Tac Airport Connector	King County Metro	Cities of Auburn, Kent, SeaTac, Tukwila	3,905,000	950,000	24%	O
North I-405 Transit Access Project - Brickyard Park and Ride Expansion - Phase 1	King County Metro	Sound Transit, WSDOT	3,600,000	2,000,000	56%	C
Columbia Park Trail Park & Ride Lot Expansion	Ben Franklin Transit	WSDOT, City of Richland	942,936	300,000	32%	C
Pierce Transit Peninsula Park and Ride Project	Pierce Transit	City of Gig Harbor, WSDOT	15,000,000	2,000,000	13%	C
Skagit/Island Commuter Connector Service to Everett Station Phase 1	Skagit & Island Transits	Skagit Transit, Everett Transit, Community Transit	2,740,000	1,970,000	72%	O
Salmon Falls Park & Ride	Skamania County	Skamania County Senior Services	425,000	295,000	69%	C

Transportation Budget – Agency Detail

DIRECTORY

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TRANSPORTATION AGENCIES

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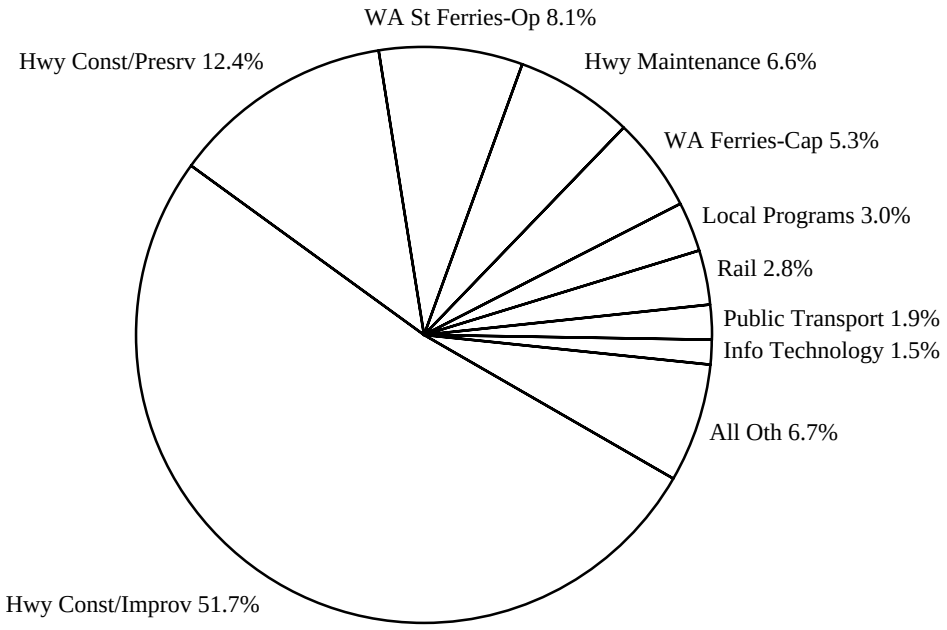
2005-07 Washington State Transportation Budget
Including 2006 Supplemental
Total Appropriated Funds

(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION

Total Operating and Capital



Program	2005-07 Original	2006 Supp	2005-07 Revised
Pgm I - Hwy Const/Improvements	2,302,826	88,870	2,391,696
Pgm P - Hwy Const/Preservation	648,995	-73,174	575,821
Pgm X - WA State Ferries-Op	354,114	21,800	375,914
Pgm M - Highway Maintenance	302,389	3,072	305,461
Pgm W - WA State Ferries-Cap	261,413	-17,233	244,180
Pgm Z - Local Programs	85,489	51,834	137,323
Pgm Y - Rail	124,081	6,776	130,857
Pgm V - Public Transportation	65,027	24,964	89,991
Pgm C - Information Technology	66,835	368	67,203
All Other Programs	300,481	10,864	311,345
Total	**4,511,650**	**118,141**	**4,629,791**

2005-07 Washington State Transportation Budget

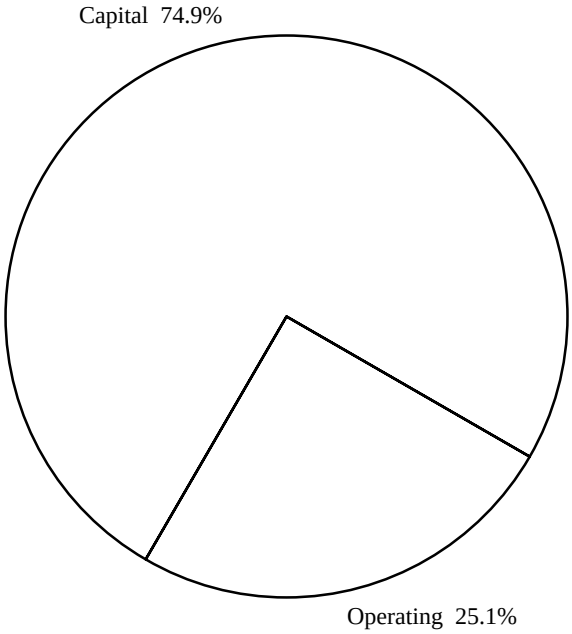
Including 2006 Supplemental

Total Appropriated Funds

(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION

Operating and Capital Comparison



Department of Transportation	2005-07 Original	2006 Supp	2005-07 Revised
Operating	1,100,834	62,405	1,163,239
Capital	3,410,816	55,736	3,466,552
Total	**4,511,650**	**118,141**	**4,629,791**

2005-07 Washington State Transportation Budget

Including 2006 Supplemental

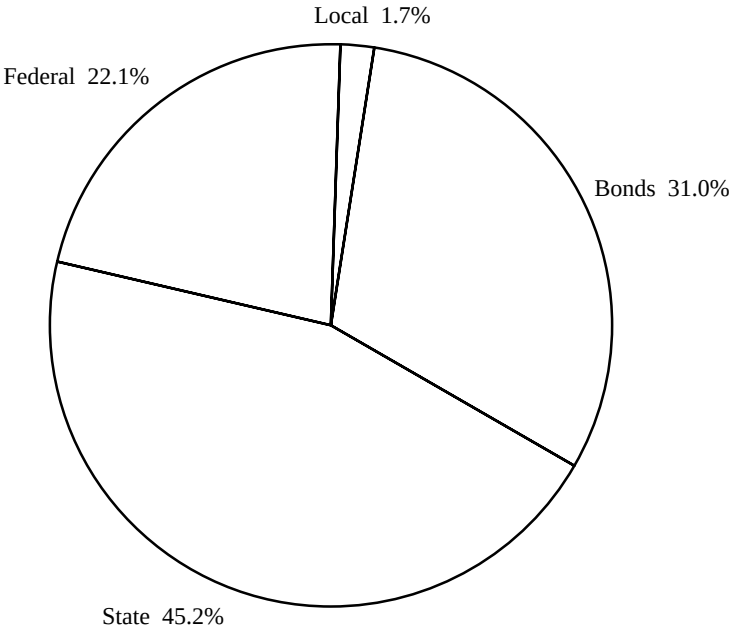
Total Appropriated Funds

(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION

Components by Fund Type

Total Operating and Capital



Fund Type	2005-07 Original	2006 Supp	2005-07 Revised
State	1,861,848	233,074	2,094,922
Federal	774,434	246,659	1,021,093
Local	53,668	26,458	80,126
Bonds	1,821,700	-388,050	1,433,650
Total	**4,511,650**	**118,141**	**4,629,791**

Department of Transportation
Program B - Toll Operations & Maintenance - Operating

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**8,615**
Policy Changes	
1. Pension Plan 1 Unfunded Liabilities	9
2. Staff Adjustment	-330
Total Policy Changes	**-321**
2005-07 Revised Appropriations	**8,294**

Comments:

Funding is provided through a transfer to the Tacoma Narrows Toll Bridge Account to allow up to a 50 percent discount of the toll for electronic toll users.

1. **Pension Plan 1 Unfunded Liabilities** - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

2. **Staff Adjustment** - Reduces staff by six full-time equivalent staff through June 2007 with offsetting increases in other toll operations. *One-time*

Department of Transportation
Program C - Information Technology

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**66,835**
Policy Changes	
1. Pension Plan 1 Unfunded Liabilities	123
2. Website Bandwidth	245
Total Policy Changes	**368**
2005-07 Revised Appropriations	**67,203**

Comments:

1. **Pension Plan 1 Unfunded Liabilities -** A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

2. **Website Bandwidth -** Additional funding is provided for increased bandwidth needs during peak periods of use. (Motor Vehicle Account-State) *Ongoing*

Department of Transportation
Program D - Highway Management & Facilities - Operating

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**33,499**
Total Maintenance Changes	**43**
Policy Changes	
1. Pension Plan 1 Unfunded Liabilities	37
2. Classification Revisions	21
Total Policy Changes	**58**
2005-07 Revised Appropriations	**33,600**

Comments:

1. **Pension Plan 1 Unfunded Liabilities -** A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

2. **Classification Revisions -** Funding is provided for changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. *Ongoing*

Department of Transportation
Program D - Plant Construction & Supervision - Capital

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**2,492**
Total Maintenance Changes	**101**
Policy Changes	
1. Olympic Region Headquarters Bldg.	-265
Total Policy Changes	**-265**
2005-07 Revised Appropriations	**2,328**

Comments:

1. **Olympic Region Headquarters Bldg.** - Payments for debt service to finance the new Olympic Region headquarters facility will be $265,000 less than assumed in the enacted 2005-07 transportation budget. (Motor Vehicle Account-State) *One-time*

Department of Transportation
Program F - Aviation

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**8,782**
Policy Changes	
1. Local Airport Aid	1,500
2. Pension Plan 1 Unfunded Liabilities	5
Total Policy Changes	**1,505**
2005-07 Revised Appropriations	**10,287**

Comments:

1. **Local Airport Aid -** Funding is provided for additional state grants for the preservation of local public use airports. (Aeronautics Account-State) *Ongoing*

2. **Pension Plan 1 Unfunded Liabilities -** A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

Department of Transportation
Program H - Program Delivery Mgmt & Support

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**49,711**
Total Maintenance Changes	**21**
Policy Changes	
1. Pension Plan 1 Unfunded Liabilities	146
2. Program Management Consultants	3,500
3. Tribal Liaison	200
Total Policy Changes	**3,846**
2005-07 Revised Appropriations	**53,578**

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

2. **Program Management Consultants** - Funding is provided for a team of consultants who will provide program support and delivery expertise on the newly-expanded highway construction program. Consultants will provide a strategic plan to the Legislature and the Office of Financial Management by June 30, 2006. Funding is also provided for temporary additional Washington State Department of Transportation (WSDOT) staff to assist with implementing consultant recommendations later in the biennium. The need for permanent additional WSDOT program delivery staff will be reviewed in the 2007-09 session. *One-time*

3. **Tribal Liaison** - Funding is provided for FTE tribal liaisons representing the Northwest Indian Fisheries Commission, the Columbia River Intertribal Fish Commission, and the Upper Columbia United Tribes. The tribal liaisons will serve as initial local coordinators and points of contact for WSDOT relating to transportation issues. Ongoing funding for these positions will be evaluated in the 2007-09 biennium. *One-time*

Department of Transportation
Program I1 - Improvements - Mobility

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**1,688,325**
Total Maintenance Changes	**40,138**
Policy Changes	
1. Highway Construction - Improvements	22,073
2. Governor Veto	-250
Total Policy Changes	**21,823**
2005-07 Revised Appropriations	**1,750,286**

Comments:

Detailed information on project descriptions, scope, and scheduling is available through the Transportation Executive Information System (TEIS) version 06LEGFIN, accessible at http://www.transinfo.state.wa.us/CurrentProjectLists/CurrProjLists.aspx.

1. **Highway Construction - Improvements** - The appropriation authority for the improvement program is adjusted to reflect the updated project-aging plan and authorizes the Department to expend additional federal funds. (Transportation Partnership Account-State, Transportation Partnership Account-Bonds, Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Motor Vehicle Account-Bonds, Transportation 2003 [Nickel] Account-Bonds) *One-time*

2. **Governor Veto** - The Governor vetoed Section 304(16) of Chapter 370, Laws of 2006, Partial Veto (SSB 6241), which earmarked $250,000 for the city of Seattle to prepare a State Route (SR) 520 expansion impact and mitigation plan and prohibited the Department of Transportation from beginning construction on the SR 520 bridge replacement and High Occupancy Vehicle project until agreements have been reached with the city of Seattle. The Governor considers that this requirement contradicts Section 304(18), which sets forth the National Environmental Policy Act requirements that the Department must designate the preferred alternative, prepare a substantial Project mitigation plan, and complete a comprehensive cost estimate. The Governor did not want to delegate this decision area to the city of Seattle.

Department of Transportation
Program I2 - Improvements - Safety

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**206,084**
Total Maintenance Changes	**7,052**
Policy Changes	
1. Highway Construction - Improvements	-11,046
Total Policy Changes	**-11,046**
2005-07 Revised Appropriations	**202,090**

Comments:

Detailed information on project descriptions, scope, and scheduling is available through the Transportation Executive Information System (TEIS) version 06LEGFIN, accessible at http://www.transinfo.state.wa.us/CurrentProjectLists/CurrProjLists.aspx.

1. **Highway Construction - Improvements** - The appropriation authority for the improvement program is adjusted to reflect the updated project-aging plan and authorizes the Department to expend additional federal funds. (Transportation Partnership Account-State, Transportation Partnership Account-Bonds, Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation 2003 [Nickel] Account-State, Multimodal Transportation Account-State) *One-time*

Department of Transportation
Program I3 - Improvements - Economic Initiatives

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**96,440**
Total Maintenance Changes	**9,092**
Policy Changes	
1. Highway Construction - Improvements	25,480
Total Policy Changes	**25,480**
2005-07 Revised Appropriations	**131,012**

Comments:

Detailed information on project descriptions, scope, and scheduling is available through the Transportation Executive Information System (TEIS) version 06LEGFIN, accessible at http://www.transinfo.state.wa.us/CurrentProjectLists/CurrProjLists.aspx.

1. **Highway Construction - Improvements** - The appropriation authority for the improvement program is adjusted to reflect the updated project-aging plan and authorizes the Department to expend additional federal funds. (Transportation Partnership Account-State, Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation 2003 [Nickel] Account-State, Multimodal Transportation Account-State, Special Category C Account-State) *One-time*

Department of Transportation
Program I4 - Improvements - Environmental Retrofit

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**39,648**
Total Maintenance Changes	**4,681**
Policy Changes	
1. Highway Construction - Improvements	-10,059
Total Policy Changes	**-10,059**
2005-07 Revised Appropriations	**34,270**

Comments:

Detailed information on project descriptions, scope, and scheduling is available through the Transportation Executive Information System (TEIS) version 06LEGFIN, accessible at http://www.transinfo.state.wa.us/CurrentProjectLists/CurrProjLists.aspx.

1. **Highway Construction - Improvements** - The appropriation authority for the improvement program is adjusted to reflect the updated project-aging plan and authorizes the Department to expend additional federal funds. (Transportation Partnership Account-State, Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation 2003 [Nickel] Account-State) *One-time*

Department of Transportation
Program I7 - SR 16 Tacoma Narrows Bridge Project

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**272,329**
Policy Changes	
1. Tacoma Narrows Bridge	1,709
Total Policy Changes	**1,709**
2005-07 Revised Appropriations	**274,038**

Comments:

Detailed information on project descriptions, scope, and scheduling is available through the Transportation Executive Information System (TEIS) version 06LEGFIN, accessible at http://www.transinfo.state.wa.us/CurrentProjectLists/CurrProjLists.aspx.

1. **Tacoma Narrows Bridge** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Tacoma Narrows Bridge Toll Account-State)
   One-time

Department of Transportation
Program K - Transportation Economic Partnership - Operating

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**1,068**
Policy Changes	
1. Pension Plan 1 Unfunded Liabilities	4
Total Policy Changes	**4**
2005-07 Revised Appropriations	**1,072**

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

Department of Transportation
Program M - Highway Maintenance and Operations

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**302,389**
Total Maintenance Changes	**2,221**
Policy Changes	
1. Pension Plan 1 Unfunded Liabilities	538
2. Graffiti Maintenance Crew	278
3. Northwest Avalanche Center	35
Total Policy Changes	**851**
2005-07 Revised Appropriations	**305,461**

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

2. **Graffiti Maintenance Crew** - One-time funding is provided to add one additional maintenance crew and equipment with the responsibility of removing graffiti along the I-5 corridor in the central Puget Sound region. The success of the program will be evaluated before continuation in the 2007-09 biennium. *One-time*

3. **Northwest Avalanche Center** - Funding in the amount of $45,000 per year is provided for continued support for the Northwest Avalanche Center. The base budget for this program already provides $10,000 per year for this purpose. *Ongoing*

Department of Transportation
Program P1 - Preservation - Roadway

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**240,076**
Total Maintenance Changes	**6,131**
Policy Changes	
1. Highway Construction - Preservation	-8,358
Total Policy Changes	**-8,358**
2005-07 Revised Appropriations	**237,849**

Comments:

Detailed information on project descriptions, scope, and scheduling is available through the Transportation Executive Information System (TEIS) version 06LEGFIN, accessible at http://www.transinfo.state.wa.us/CurrentProjectLists/CurrProjLists.aspx.

1. **Highway Construction - Preservation** - The appropriation authority for the preservation program is adjusted to reflect the updated project-aging plan and authorizes the Department to expend additional federal funds. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation 2003 [Nickel] Account-State) *One-time*

Department of Transportation
Program P2 - Preservation - Structures

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**343,736**
Total Maintenance Changes	**3,544**
Policy Changes	
1. Highway Construction - Preservation	-109,426
Total Policy Changes	**-109,426**
2005-07 Revised Appropriations	**237,854**

Comments:

Detailed information on project descriptions, scope, and scheduling is available through the Transportation Executive Information System (TEIS) version 06LEGFIN, accessible at http://www.transinfo.state.wa.us/CurrentProjectLists/CurrProjLists.aspx.

1. **Highway Construction - Preservation** - The appropriation authority for the preservation program is adjusted to reflect the updated project-aging plan and authorizes the Department to expend additional federal funds. (Motor Vehicle Account-State, Motor Vehicle Account-Bonds, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation Partnership Account-State) *One-time*

Department of Transportation
Program P3 - Preservation - Other Facilities

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**65,183**
Total Maintenance Changes	**2,692**
Policy Changes	
1. Highway Construction - Preservation	32,243
Total Policy Changes	**32,243**
2005-07 Revised Appropriations	**100,118**

Comments:

Detailed information on project descriptions, scope, and scheduling is available through the Transportation Executive Information System (TEIS) version 06LEGFIN, accessible at http://www.transinfo.state.wa.us/CurrentProjectLists/CurrProjLists.aspx.

1. **Highway Construction - Preservation** - The appropriation authority for the preservation program is adjusted to reflect the updated project-aging plan and authorizes the Department to expend additional federal funds. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation Partnership Account-State) *One-time*

Department of Transportation
Program Q - Traffic Operations - Operating

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**44,989**
Total Maintenance Changes	**105**
Policy Changes	
1. Incident Response Improvements	820
2. Pension Plan 1 Unfunded Liabilities	111
Total Policy Changes	**931**
2005-07 Revised Appropriations	**46,025**

Comments:

1. **Incident Response Improvements** - Additional funding will be used to expand coverage and to increase the amount of time patrols are available in areas currently covered. New coverage will be provided on I-5 in the vicinity of Federal Way, SR 18 from I-5 to Auburn, and SR 2 east of Everett. Coverage will be expanded by adding a vehicle for the I-5 express lanes in Seattle, providing weekend coverage on the general purpose lanes in Seattle, and adding an additional patrol on I-405. One-time funding is also provided for five new incident response vehicles. (Motor Vehicle Account-State) *Ongoing*

2. **Pension Plan 1 Unfunded Liabilities** - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

Department of Transportation
Program Q - Traffic Operations - Capital

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**32,695**
Policy Changes	
1. Project Adjustments	36
Total Policy Changes	**36**
2005-07 Revised Appropriations	**32,731**

Comments:

1. **Project Adjustments -** The appropriation authority for the Traffic Operations program is adjusted to reflect the updated project-aging plan. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local) *One-time*

Department of Transportation
Program S - Transportation Management and Support

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**27,758**
Policy Changes	
1. Pension Plan 1 Unfunded Liabilities	82
Total Policy Changes	**82**
2005-07 Revised Appropriations	**27,840**

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

Department of Transportation
Program T - Transportation Planning, Data, & Research

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**45,442**
Total Maintenance Changes	**17**
Policy Changes	
1. SR 164 Bypass Study	500
2. Pension Plan 1 Unfunded Liabilities	102
3. RTID Assistance	300
4. Reference Books	5
5. Puget Sound Regional Governance Com	750
6. US 2 Route Development Plan	700
7. I-5 Martin Way Interchange	250
8. Whatcom TDM	150
9. Concurrency Study	100
Total Policy Changes	**2,857**
2005-07 Revised Appropriations	**48,316**

Comments:

1. **SR 164 Bypass Study** - Funding is provided for a bypass feasibility study on State Route 164. *One-time*

2. **Pension Plan 1 Unfunded Liabilities** - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

3. **RTID Assistance** - An additional $300,000 is provided for the Department to assist the Regional Transportation Investment District (RTID) in development of its plan. *One-time*

4. **Reference Books** - Funding is provided for Washington State University to publish a comprehensive reference book on Washington State local government, including local entities with authority over transportation functions and taxes. *One-time*

5. **Puget Sound Regional Governance Com** - Funding is provided for planning activities related to regional transportation governance. *One-time*

6. **US 2 Route Development Plan** - Funding is provided to identify short-term and long-term safety improvements for US Highway 2. *One-time*

7. **I-5 Martin Way Interchange** - Funding is provided for predesign on safety improvements to the I-5 Martin Way interchange. *One-time*

8. **Whatcom TDM** - Funding is provided for a transportation demand management (TDM) program developed by the Whatcom Council of Governments for the next three years. (Multimodal Transportation Account-State) *One-time*

9. **Concurrency Study** - Funding is provided for a study of expanding transportation concurrency requirements to include development impacts on state facilities. The study group shall include members of both chambers of the Legislature. (Motor Vehicle Account-State) *One-time*

Department of Transportation
Program U - Charges from Other Agencies

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**45,430**
Total Maintenance Changes	**995**
Policy Changes	
1. Central Service Agency Charges	849
Total Policy Changes	**849**
2005-07 Revised Appropriations	**47,274**

Comments:

1. **Central Service Agency Charges -** Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds) *Ongoing*

Department of Transportation
Program V - Public Transportation

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**65,027**
Policy Changes	
1. Pension Plan 1 Unfunded Liabilities	14
2. Metro Grant	100
3. ESSB 6566 CTR	750
4. Low-Income Car Ownership Program	200
5. Regional Mobility Grant Program	20,000
6. Additional Vanpool Vans	3,900
Total Policy Changes	**24,964**
2005-07 Revised Appropriations	**89,991**

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

2. **Metro Grant** - Funding is provided for King County Metro and the Seattle School District to assist in the transition from using school buses to public transportation. (Multimodal Transportation Account-State) *One-time*

3. **ESSB 6566 CTR** - Funding is provided for implementing Chapter 329, Laws of 2006 (ESSB 6566), which modifies the Commute Trip Reduction (CTR) program. The funds are to be allocated to local governments and regional transportation planning organizations on an as-needed basis. (Multimodal Transportation Account-State) *One-time*

4. **Low-Income Car Ownership Program** - Funding is provided for up to three low-income car ownership programs, which recondition donated vehicles for sale at below market rates to low-income workers. (Multimodal Transportation Account-State) *One-time*

5. **Regional Mobility Grant Program** - Funding is provided for the regional mobility grant program authorized by the 2005 Legislature. This program provides inter-county connectivity service, park and ride lots, rush hour transit service, and capital projects that improve the connectivity and efficiency of the state's transportation system. (Multimodal Transportation Account-State) *Ongoing*

6. **Additional Vanpool Vans** - One-time funding is provided for the Vanpool program to purchase 150 new vans to meet increased demand. (Multimodal Transportation Account-State) *One-time*

Department of Transportation
Program W - Washington State Ferries - Capital

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**261,413**
Policy Changes	
1. Fed. Grants for Ferry Capital Proj	13,623
2. Ferry Vessels	-31,050
3. Project List Changes	194
Total Policy Changes	**-17,233**
2005-07 Revised Appropriations	**244,180**

Comments:

1. **Fed. Grants for Ferry Capital Proj** - Provides authority to use federal grant funding for the Bainbridge Island Trestle Improvement and Terminal Preservation Projects, Mukilteo Multimodal Terminal Project, Seattle Terminal Preservation Project, Southworth Second Slip Project, and system-wide terminal and vessel physical security infrastructure projects. (Puget Sound Capital Construction Account-Federal) *One-time*

2. **Ferry Vessels** - Reduces expenditure authority for the 2005-07 program to reflect a delay in the vessel procurement program. It is estimated that expenditures for shipyard contracts will not begin until the 2007-09 biennium. (Puget Sound Capital Construction Program-Bonds) *One-time*

3. **Project List Changes** - The total appropriation is adjusted to reflect the changes made in the ferry capital project list. From the Puget Sound Capital Construction Account-State appropriation, $37,117,000 is provided solely for the design, acquisition of equipment, and construction of four 144-car capacity vessels. (Puget Sound Capital Construction Account-State, Transportation 2003 Account-State) *One-time*

Governor's Vetoes:

The Governor vetoed Section 307(8) of Chapter 370, Laws of 2006, Partial Veto (SSB 6241), which referred to a bill that did not pass the Legislature.

Department of Transportation
Program X - Washington State Ferries - Operating

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**354,114**
Total Maintenance Changes	**17,352**
Policy Changes	
1. Labor Productivity Gains	1,339
2. Pension Plan 1 Unfunded Liabilities	689
3. SHB 3178 Collective Bargaining	350
4. Agreements and Arbitration Awards	6,233
5. Labor Contingency	-4,163
Total Policy Changes	**4,448**
2005-07 Revised Appropriations	**375,914**

Comments:

1. **Labor Productivity Gains** - Funding is provided for compensation increases for ferry employees in three unions in recognition of agreements between the Department and the unions for employees to assume greater responsibilties and accountability for job performance. (Puget Sound Ferry Operations Account-State) *Ongoing*

2. **Pension Plan 1 Unfunded Liabilities** - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

3. **SHB 3178 Collective Bargaining** - Funding is provided to implement Chapter 164, Laws of 2006 (SHB 3178 - Ferry Employees Collective Bargaining). (Puget Sound Ferry Operations Account-State) *Ongoing*

4. **Agreements and Arbitration Awards** - Funding is provided to implement the collective bargaining agreements and arbitration awards for the 2001-03 time period for all ferry unions. In their 2007-09 budget submittal, the Department is expected to request a reappropriation for costs not incurred in the current biennium that are expected to be in the 2007-09 biennium. (Puget Sound Ferry Operations Account-State) *Ongoing*

5. **Labor Contingency** - Funding is reduced to reflect the removal of the 2 percent contigency in the labor proviso. (Puget Sound Ferries Operations Account-State) *Ongoing*

Department of Transportation
Program Y - Rail - Operating

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**36,420**
Policy Changes	
1. Pension Plan 1 Unfunded Liabilities	6
2. Produce Rail Car	-160
3. Transloading Capability Study	60
4. Longview Indust Area Corr. Study	500
5. Rail Expert	50
Total Policy Changes	**456**
2005-07 Revised Appropriations	**36,876**

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

2. **Produce Rail Car** - Funds are reduced to the level necessary to support a refrigerated rail car lease program. (Multimodal Transportation Account-State) *Ongoing*

3. **Transloading Capability Study** - Funds are provided for a study of both the need for and costs associated with the construction of a transloader facility to serve the Geiger Rail Spur. (Multimodal Transportation Account-State) *One-time*

4. **Longview Indust Area Corr. Study** - Funds are provided for a study of the feasibility of realigning highway and rail in the Longview Industrial Area (SR 432) corridor. (Multimodal Transportation Account-State) *One-time*

5. **Rail Expert** - Funds are provided for the Department to hire a rail expert to manage negotiations and business relationships with the ports, main line rail roads, and short line operators. (Multimodal Transportation Account-State) *Ongoing*

Department of Transportation
Program Y - Rail - Capital

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**87,661**
Total Maintenance Changes	**688**
Policy Changes	
1. Funding Adjustments	-2,170
2. Fed Grants for Rail Capital Proj	5,900
3. Produce Rail Car	-598
4. Railex Project	2,500
Total Policy Changes	**5,632**
2005-07 Revised Appropriations	**93,981**

Comments:

1. **Funding Adjustments** - The appropriation authority is adjusted to reflect updated project scheduling and cost estimates. *One-time*

2. **Fed Grants for Rail Capital Proj** - Federal funding authority is provided for the Tacoma Rail Train to the Mountain, the Morton Business Development Park, the Short Haul Intermodal Pilot Project, and to begin operation of a pool of refrigerated rail cars. (Multimodal Transportation Account-Federal) *One-time*

3. **Produce Rail Car** - Funds are reduced to the level necessary to support a refrigerated rail car lease program. (Multimodal Transportation Account-Federal) *One-time*

4. **Railex Project** - Funding is provided for the Walla Walla rail loop. (Multimodal Transportation Account-State) *One-time*

Department of Transportation
Program Z - Local Programs - Operating

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**10,755**
Policy Changes	
1. Permit Efficiency Committee	525
2. Pension Plan 1 Unfunded Liabilities	28
3. Skagit Flood Study	200
Total Policy Changes	**753**
2005-07 Revised Appropriations	**11,508**

Comments:

1. **Permit Efficiency Committee** - The County and City Associations are provided $525,000 of the county and city share of the Motor Vehicle Fund specifically set aside for studies (RCW 46.68.110(2) and 46.68.120(3)). This funding permits the associations to work at a state level with natural resource permitting agencies, the Department of Community, Trade, and Economic Development, tribes, and the Governor's staff on improving transportation permitting and mitigation processes. The goal of this effort is to improve environmental outcomes, reduce the cost (time and money) of regulatory processes, integrate state and local processes, and move toward a "one-stop" permitting for transportation projects. Pilot projects are in Lewis and Clark Counties. (Motor Vehicle Account-State) *One-time*

2. **Pension Plan 1 Unfunded Liabilities** - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

3. **Skagit Flood Study** - Provides funding for the Skagit Flood Study project to comprehensively address flooding on the Skagit River. (Multimodal Transportation Account-State) *One-time*

Department of Transportation
Program Z - Local Programs - Capital

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**74,734**
Total Maintenance Changes	**-4,082**
Policy Changes	
1. State-Funded Grant Programs	7,000
2. SAFETEA-LU Safety Funding	29,200
3. SR99-Tukwila Project	557
4. Multimodal Freight Projects	3,700
5. ESSB 6787 Passenger Only Ferry	9,000
6. Toroda Creek Road Improvements	0
7. Island Transit Park and Ride	908
8. Mt. Baker Ridge Viewpoint	175
9. Coal Creek Parkway	688
10. Des Moines Creek Trail	250
11. City of Kittitas Fish Passage	300
12. SR 282 to Port of Ephrata Connector	385
13. East Marginal Way Ramps	500
14. Downtown Yakima Pedestrian Project	2,500
Total Policy Changes	**55,163**
2005-07 Revised Appropriations	**125,815**

Comments:

1. **State-Funded Grant Programs** - Provides grant funding for Safe Routes to Schools and Bicycle and Pedestrian Path Projects as identified on LEAP Transportation Document 2006-B. (Motor Vehicle Account-Federal, Multimodal Transportation Account-State) *One-time*

2. **SAFETEA-LU Safety Funding** - Provides Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) funding in the amount of $9.7 million for the Intersection and Corridor Safety Program projects as identified on LEAP Transportation Document 2006-A. It also provides $19.5 million for the Rural County Two-Lane Roadway Pilot Project. (Motor Vehicle Account-Federal) *One-time*

3. **SR99-Tukwila Project** - This project was inadvertently excluded from the Transportation Executive Information System project list. (Transportation 2003 [Nickel] Account-State) *One-time*

4. **Multimodal Freight Projects** - Expenditure authority is transferred from the Freight Mobility Investment Account to the Freight Mobility Multimodal Account, a new account created in Chapter 337, Laws of 2006 (ESSB 6839). An additional
$3.7 million in funds received from the Union Pacific Railroad is provided for rail work on state-funded freight projects. (Freight Mobility Multimodal Account-State) *One-time*

5. **ESSB 6787 Passenger Only Ferry** - Chapter 332, Laws of 2006 (ESSB 6787), provides funding for the establishment of a local government ferry grant program. (Passenger Ferry Account-State) *One-time*

6. **Toroda Creek Road Improvements** - Provides funding for Toroda Creek Road Improvements. (Transportation Partnership Account-State) *One-time*

7. **Island Transit Park and Ride** - Provides funding for the Island Transit Park and Ride Development. (Transportation Partnership Account-State) *One-time*

8. **Mt. Baker Ridge Viewpoint** - Provides slide mitigation funding for a community-based project over the Mount Baker tunnel. (Multimodal Account-State) *One-time*

9. **Coal Creek Parkway** - Provides funding to widen Coal Creek Parkway from two to four lanes. An additional $4 million is planned for the 2007-09 biennium to complete the project. (Motor Vehicle Account-Federal) *One-time*

10. **Des Moines Creek Trail** - Provides funding to complete the construction of the Des Moines Creek Trail. (Multimodal Account-State) *One-time*

11. **City of Kittitas Fish Passage** - Provides funding for fish passage enhancement in the City of Kittitas. (Transportation Partnership Account-State) *One-time*

12. **SR 282 to Port of Ephrata Connector** - Provides funding for the SR 282 to Port of Ephrata Connector. (Multimodal Account-State) *One-time*

Department of Transportation
Program Z - Local Programs - Capital

13. **East Marginal Way Ramps** - Provides funding for design changes that will allow improved and safer truck access from Spokane Street onto Highway 99. (Motor Vehicle Account-State) *One-time*

14. **Downtown Yakima Pedestrian Project** - Provides funding to install sidewalks and pedestrian traffic controls to conform with American with Disabilities Act standards in downtown Yakima. (Transportation 2003 [Nickel] Account-State) *One-time*

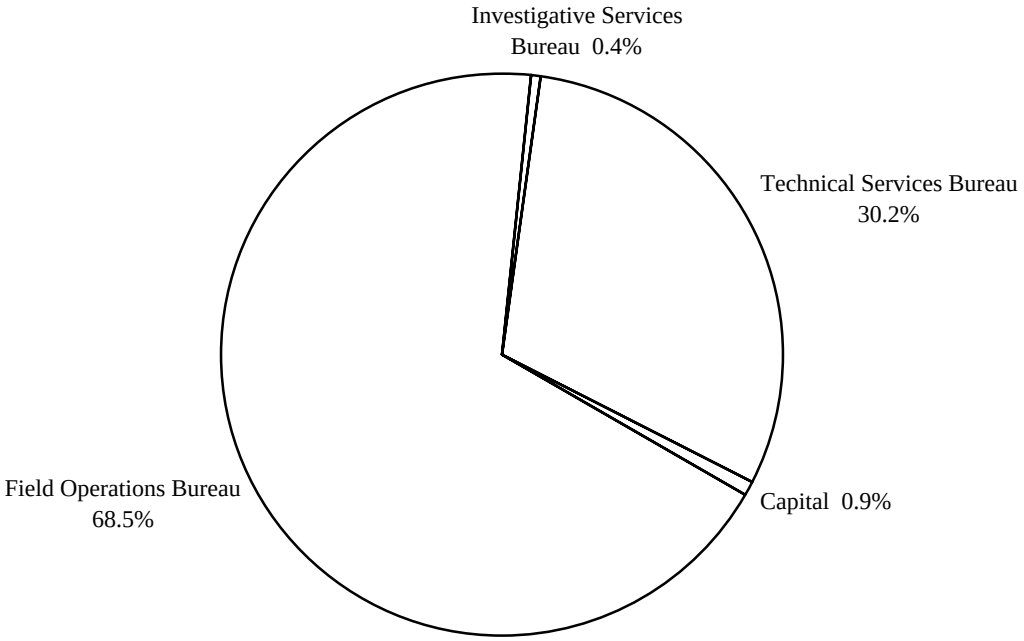
Governor's Vetoes:

The Governor vetoed Section 309(19) of Chapter 370, Laws of 2006, Partial Veto (SSB 6241), which added reporting and project selection requirements to Regional Transportation Planning Organizations receiving federal funds allocations. Although this section was vetoed by the Governor, the veto message strongly supported the legislative intent and directed the Department of Transportation to phase in the new requirements effective with the federal FY 2008 allocations.

2005-07 Washington State Transportation Budget
Including 2006 Supplemental
Total Appropriated Funds

(Dollars in Thousands)

WASHINGTON STATE PATROL
Total Operating and Capital



Program	2005-07 Original	2006 Supp	2005-07 Revised
Field Operations Bureau	213,243	-1,467	211,776
Investigative Services Bureau	0	1,358	1,358
Technical Services Bureau	84,756	8,611	93,367
Capital	2,801	0	2,801
Total	**300,800**	**8,502**	**309,302**

2005-07 Washington State Transportation Budget

Including 2006 Supplemental

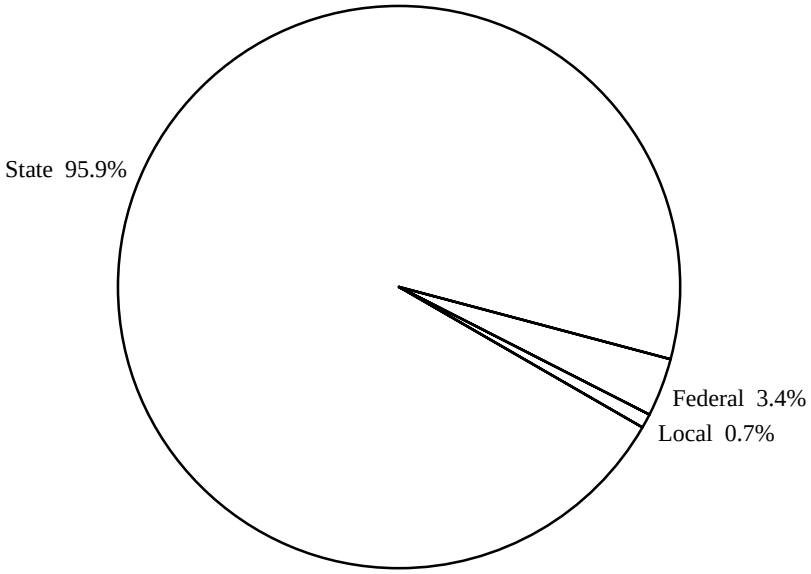
Total Appropriated Funds

(Dollars in Thousands)

WASHINGTON STATE PATROL

Components by Fund Type

Total Operating and Capital



Fund Type	2005-07 Original	2006 Supp	2005-07 Revised
State	288,079	8,502	296,581
Federal	10,544	0	10,544
Local	2,177	0	2,177
Total	**300,800**	**8,502**	**309,302**

Washington State Patrol
Field Operations Bureau

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**213,243**
Total Maintenance Changes	**-5,100**
Policy Changes	
1. Pension Plan 1 Unfunded Liabilities	126
2. Fuel Rate Adjustment	111
3. Vessel and Terminal Security	2,040
4. DUI Cost Recovery	410
5. Collision Accountability	50
6. Cost-of-Living Adjustment	896
Total Policy Changes	**3,633**
2005-07 Revised Appropriations	**211,776**

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

2. **Fuel Rate Adjustment** - Provides one-time funding for increased costs in FY 2006 for fuel for the traffic control Cessnas at $3.59 per gallon and the Transportation portion of the King Airs at $3.31 per gallon. (State Patrol Highway Account-State) *Ongoing*

3. **Vessel and Terminal Security** - Provides funding for 18 troopers for highway enforcement to replace the troopers that were transferred to the Vessel and Terminal Security program. (State Patrol Highway Account-State) *Ongoing*

4. **DUI Cost Recovery** - One-time spending authority is provided for driving while under the influence (DUI) related cost reimbursements to fund expenditures for in-car video camera equipment from revenue collected in the 2003-05 biennium. (State Patrol Highway Account-State) *One-time*

5. **Collision Accountability** - Chapter 27, Laws of 2005 (SHB 1387), required the Washington State Patrol (WSP) to have an independent entity review the agencies policies and procedures regarding State Patrol officers involved in traffic accidents. This reimburses WSP for the cost of the review. (State Patrol Highway Account-State) *One-time*

6. **Cost-of-Living Adjustment** - Provides funding for moving the FY 2007 pay increase for WSP commissioned officers from September 1, 2006, to July 1, 2006. Also funds an additional 1 percent pay increase for WSP commissioned officers beginning on July 1, 2006. (State Patrol Highway Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of WSP's budget is shown in the Omnibus Appropriations Act Section of this document.

Washington State Patrol
Investigative Services Bureau

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
Total Maintenance Changes	**1,358**
2005-07 Revised Appropriations	**1,358**

Comments:

There were no policy level changes.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Washington State Patrol's budget is shown in the Omnibus Appropriations Act Section of this document.

Washington State Patrol
Technical Services Bureau

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**84,756**
Total Maintenance Changes	**7,034**
Policy Changes	
1. Pension Plan 1 Unfunded Liabilities	140
2. Classification Revisions	33
3. Fuel Rate Adjustment	1,140
4. Central Service Agency Charges	234
5. Cost-of-Living Adjustment	30
Total Policy Changes	**1,577**
2005-07 Revised Appropriations	**93,367**

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

2. **Classification Revisions** - Funding is provided for changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. *Ongoing*

3. **Fuel Rate Adjustment** - Provides funding for fuel cost increases for FY 2006. The price per gallon is budgeted at $2.44 at the Department of Transportation locations and $2.55 at the retail locations using the Voyager credit card. The projected gallons of unleaded fuel for FY 2006 for highway use are 1.581 million gallons. (State Patrol Highway Account-State) *Ongoing*

4. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds) *Ongoing*

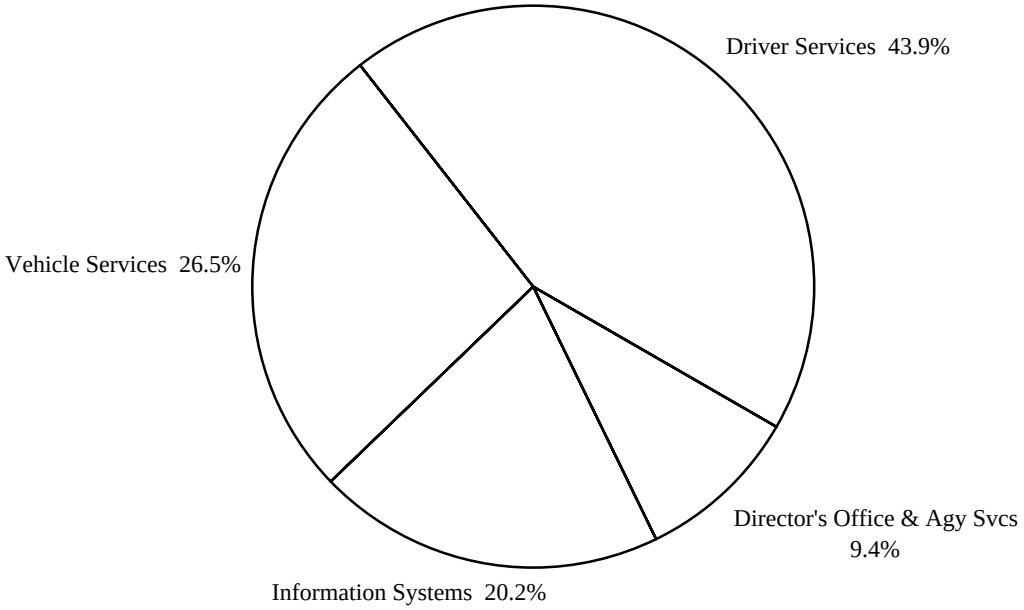
5. **Cost-of-Living Adjustment** - Provides funding for moving the FY 2007 pay increase for the Washington State Patrol (WSP) commissioned officers from September 1, 2006, to July 1, 2006. Also funds an additional 1 percent pay increase for WSP commissioned officers beginning on July 1, 2006. (State Patrol Highway Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of WSP's budget is shown in the Omnibus Appropriations Act Section of this document.

2005-07 Washington State Transportation Budget
Including 2006 Supplemental
Total Appropriated Funds

(Dollars in Thousands)

DEPARTMENT OF LICENSING



Program	2005-07 Original	2006 Supp	2005-07 Revised
Director's Office & Agy Svcs	18,787	464	19,251
Information Systems	41,985	-675	41,310
Vehicle Services	52,968	1,378	54,346
Driver Services	89,587	505	90,092
Total	**203,327**	**1,672**	**204,999**

Department of Licensing
Director's Office & Agency Services

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**18,787**
Total Maintenance Changes	**273**
Policy Changes	
1. Pension Plan 1 Unfunded Liabilities	54
2. Classification Revisions	3
3. Central Service Agency Charges	191
4. SB 6680 Biometric Security Account	-57
Total Policy Changes	**191**
2005-07 Revised Appropriations	**19,251**

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

2. **Classification Revisions** - Funding is provided for changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. *Ongoing*

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds) *Ongoing*

4. **SB 6680 Biometric Security Account** - Chapter 292, Laws of 2006 (SB 6680), postpones the gathering of biometric data for driver licenses pending the outcome of federal rules to implement the Real ID Act. The appropriation authority that was granted when this program was authorized is reverted. (Biometric Security Account-State) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Appropriations Act Section of this document.

Department of Licensing
Information Systems
Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**41,985**
Total Maintenance Changes	**-34**
Policy Changes	
1. Pension Plan 1 Unfunded Liabilities	64
2. Classification Revisions	3
3. SHB 2389 Parking/Porphyria	15
4. DOL Services Account	0
5. SB 6680 Biometric Security Account	-728
6. HB 2829 Driver Training Schools	12
7. SSB 6287 Parking/Legally Blind	8
8. Governor Veto	-15
Total Policy Changes	**-641**
2005-07 Revised Appropriations	**41,310**

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

2. **Classification Revisions** - Funding is provided for changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. *Ongoing*

3. **SHB 2389 Parking/Porphyria** - Funding is provided to implement SHB 2389, which allows disabled parking for persons with porphyria (extreme sunlight sensitivity). This bill was not enacted by the Legislature, and the Governor vetoed this appropriation (see veto item below). (Motor Vehicle Account-State) *One-time*

4. **DOL Services Account** - Appropriation authority is transferred from the Department of Licensing (DOL) Services Account to the Highway Safety Fund to correct a technical error from the 2005-07 budget. (DOL Services Account-State, Highway Safety Account-State) *One-time*

5. **SB 6680 Biometric Security Account** - Chapter 292, Laws of 2006 (SB 6680), postpones the gathering of biometric data for driver licenses pending the outcome of federal rules to implement the Real ID Act. The appropriation authority that was granted when this program was authorized is reverted. (Biometric Security Account-State) *One-time*

6. **HB 2829 Driver Training Schools** - Funding is provided to implement Chapter 219, Laws of 2006 (HB 2829), which establishes additional requirements for driver training school owners and instructors. (Highway Safety Account-State) *Ongoing*

7. **SSB 6287 Parking/Legally Blind** - Funding is provided to implement Chapter 357, Laws of 2006 (SSB 6287), which allows disabled parking for persons who are legally blind. (Motor Vehicle Account-State) *One-time*

8. **Governor Veto** - The Governor vetoed Section 212(6) of Chapter 370, Laws of 2006, Partial Veto (SSB 6241), which referred to SHB 2389, allowing disabled parking for porphyria (extreme sunlight sensitivity), which did not pass the Legislature.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of DOL's budget is shown in the Omnibus Appropriations Act Section of this document.

Department of Licensing
Vehicle Services

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**52,968**
Total Maintenance Changes	**1,249**
Policy Changes	
1. Pension Plan 1 Unfunded Liabilities	88
2. Classification Revisions	4
3. SHB 2389 Parking/Porphyria	5
4. SSB 6287 Parking/Legally Blind	37
5. Governor Veto	-5
Total Policy Changes	**129**
2005-07 Revised Appropriations	**54,346**

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

2. **Classification Revisions** - Funding is provided for changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. *Ongoing*

3. **SHB 2389 Parking/Porphyria** - Funding is provided to implement SHB 2389, which allows disabled parking for persons with porphyria (extreme sunlight sensitivity). This bill was not enacted by the Legislature, and the Governor vetoed this appropriation (see veto item below). (Motor Vehicle Account-State) *One-time*

4. **SSB 6287 Parking/Legally Blind** - Funding is provided to implement Chapter 357, Laws of 2006 (SSB 6287), which allows disabled parking for persons who are legally blind. (Motor Vehicle Account-State) *One-time*

5. **Governor Veto** - The Governor vetoed Section 213(5) of Chapter 370, Laws of 2006, Partial Veto (SSB 6241), which referred to SHB 2389, allowing disabled parking for persons with porphyria (extreme sunlight sensitivity), which did not pass the Legislature.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Appropriations Act Section of this document.

Department of Licensing
Driver Services

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**89,587**
Total Maintenance Changes	**877**
Policy Changes	
1. Pension Plan 1 Unfunded Liabilities	179
2. Classification Revisions	4
3. Staff for Driver License Renewals	230
4. SB 6680 Biometric Security Account	-1,523
5. HB 2829 Driver Training Schools	738
Total Policy Changes	**-372**
2005-07 Revised Appropriations	**90,092**

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

2. **Classification Revisions** - Funding is provided for changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. *Ongoing*

3. **Staff for Driver License Renewals** - Funding is provided for staff in licensing service offices to manage license renewal transactions in person as required under the federal Real ID Act of 2005. (Highway Safety Account-State) *Ongoing*

4. **SB 6680 Biometric Security Account** - Chapter 292, Laws of 2006 (SB 6680), postpones the gathering of biometric data for driver licenses pending the outcome of federal rules to implement the Real ID Act. The appropriation authority that was granted when this program was authorized is reverted. (Biometric Security Account-State) *Ongoing*

5. **HB 2829 Driver Training Schools** - Funding is provided to implement Chapter 219, Laws of 2006 (HB 2829), which establishes additional requirements for driver training school owners and instructors. (Highway Safety Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Licensing's (DOL's) budget is shown in the Omnibus Appropriations Act Section of this document.

Governor's Vetoes:

The Governor vetoed Section 214(5) of Chapter 370, Laws of 2006, Partial Veto (SSB 6241), which directed the Department of Licensing to join in any lawsuits filed by other states seeking funding to implement the federal Real ID Act, whenever the Department is legally and ethically permitted to do so.

Board of Pilotage Commissioners

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**417**
Policy Changes	
1. Pension Plan 1 Unfunded Liabilities	1
2. Central Service Agency Charges	2
3. Trainee Stipends	600
4. Governor Veto	-3
Total Policy Changes	**600**
2005-07 Revised Appropriations	**1,017**

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds) *Ongoing*

3. **Trainee Stipends** - Funding is provided for stipends to any pilot trainees that qualified for the stipends on, or after, December 1, 2005, and for related administrative costs. These funds are provided in Chapter 53, Laws of 2006 (ESSB 6870). (Pilotage Account-State) *Ongoing*

4. **Governor Veto** - The Governor vetoed Section 204 of Chapter 370, Laws of 2006, Partial Veto (SSB 6241). The veto removed a double appropriation for funding the Trainee Stipends that had also been provided in ESSB 6870. The result of this veto was the reduction of $3,000 of the supplemental appropration to the Board that would have funded items 1 and 2 above.

County Road Administration Board
Operating

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**3,540**
Policy Changes	
1. Pension Plan 1 Unfunded Liabilities	10
2. Central Service Agency Charges	3
Total Policy Changes	**13**
2005-07 Revised Appropriations	**3,553**

Comments:

1. **Pension Plan 1 Unfunded Liabilities -** A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

2. **Central Service Agency Charges -** Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds) *Ongoing*

County Road Administration Board
Capital

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**98,680**
Total Maintenance Changes	**-695**
2005-07 Revised Appropriations	**97,985**

Comments:

There were no policy level changes.

Freight Mobility Strategic Investment Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**664**
Policy Changes	
1. Pension Plan 1 Unfunded Liabilities	1
2. Central Service Agency Charges	1
Total Policy Changes	**2**
2005-07 Revised Appropriations	**666**

Comments:

1. **Pension Plan 1 Unfunded Liabilities -** A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

2. **Central Service Agency Charges -** Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds) *Ongoing*

Joint Transportation Committee

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**1,400**
Policy Changes	
1. Pension Plan 1 Unfunded Liabilities	2
2. Central Service Agency Charges	2
3. Ferry System Study	200
4. Teenage Drivers Review	75
Total Policy Changes	**279**
2005-07 Revised Appropriations	**1,679**

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds) *Ongoing*

3. **Ferry System Study** - Funding is provided for a marine finance study to review and evaluate the ferry system's financial plan, including current assumptions and past studies in the operating and capital programs. The study will include a representative named by the Governor. (Motor Vehicle Account-State) *One-time*

4. **Teenage Drivers Review** - Funding is provided for a review of existing research on programs which decrease accidents by teenage drivers, including but not limited to, publicly-operated driver education and intermediate driver licensing programs. The study shall also evaluate the costs and benefits of programs showing the greatest positive impact on teenage driving safety. (Motor Vehicle Account-State) *One-time*

Marine Employees' Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**390**
Total Maintenance Changes	**2**
Policy Changes	
1. Pension Plan 1 Unfunded Liabilities	1
2. Central Service Agency Charges	1
Total Policy Changes	**2**
2005-07 Revised Appropriations	**394**

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds) *Ongoing*

Transportation Improvement Board
Operating

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**3,249**
Policy Changes	
1. Pension Plan 1 Unfunded Liabilities	10
2. Central Service Agency Charges	3
Total Policy Changes	**13**
2005-07 Revised Appropriations	**3,262**

Comments:

1. **Pension Plan 1 Unfunded Liabilities -** A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

2. **Central Service Agency Charges -** Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds) *Ongoing*

Transportation Improvement Board
Capital

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**205,026**
Total Maintenance Changes	**-7,200**
2005-07 Revised Appropriations	**197,826**

Comments:

There were no policy level changes.

Washington Traffic Safety Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**21,303**
Policy Changes	
1. Pension Plan 1 Unfunded Liabilities	9
2. Central Service Agency Charges	6
Total Policy Changes	**15**
2005-07 Revised Appropriations	**21,318**

Comments:

1. **Pension Plan 1 Unfunded Liabilities -** A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

2. **Central Service Agency Charges -** Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds) *Ongoing*

Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**5,757**
Policy Changes	
1. Pension Plan 1 Unfunded Liabilities	1
2. Central Service Agency Charges	2
3. Reduction in Certain TPAB Functions	-908
4. Commission Reorganization	150
5. Commission Move Costs	204
Total Policy Changes	**-551**
2005-07 Revised Appropriations	**5,206**

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds) *Ongoing*

3. **Reduction in Certain TPAB Functions** - The Transportation Performance Audit Board (TPAB) is eliminated effective July 1, 2006. Existing functions are transferred to the Commission. *Ongoing*

4. **Commission Reorganization** - Funding is provided for one additional staff to support the responsibilities of the Commission and its separation from the Washington State Department of Transportation. A portion of the funds are provided for consultant assistance for additional responsibilities related to tolling. (Motor Vehicle Account-State) *Ongoing*

5. **Commission Move Costs** - Funding is provided for the Commission to relocate. Of the total, $120,000 represents one-time expenses for the move. Ongoing expenses are estimated at $9,300 per month for nine months of this biennium. *Ongoing*

Department of Archaeology & Historic Preservation

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**200**
Policy Changes	
1. Lower Elwha Klallam Tribe v. WA	236
2. Arch Remote Sensing Pilot	51
Total Policy Changes	**287**
2005-07 Revised Appropriations	**487**

Comments:

1. **Lower Elwha Klallam Tribe v. WA** - One-time funding is provided for Assistant Attorney General staff support for the *Lower Elwha Klallam Tribe v. Washington State* (Graving Dock) case. Legal services are required for negotiations and possible litigation over a Native American burial site that was disrupted during the construction of a dock necessary for the Hood Canal bridge reconstruction. State agencies involved in the case include the Department of Transportation and the Department of Archaeology and Historic Preservation (DAHP). (Motor Vehicle Account-State) *One-time*

2. **Arch Remote Sensing Pilot** - Funding is provided for a pilot project using forensic techniques for remote sensing imaging of archaeological remains on transportation project sites. *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of DAHP's budget is shown in the Omnibus Appropriations Act Section of this document.

Bond Retirement and Interest

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**461,336**
Total Maintenance Changes	**-40,000**
2005-07 Revised Appropriations	**421,336**

Comments:

There were no policy level changes.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Bond Retirement & Interest's budget is shown in the Omnibus Appropriations Act Section of this document.

Department of Agriculture

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Original Appropriations	**329**
Policy Changes	
1. Pension Plan 1 Unfunded Liabilities	1
Total Policy Changes	**1**
2005-07 Revised Appropriations	**330**

Comments:

1. **Pension Plan 1 Unfunded Liabilities -** A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Agriculture's budget is shown in the Omnibus Appropriations Act Section of this document.

Legislative Evaluation & Accountability Program

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
Policy Changes	
1. TEIS Functionality Study	50
Total Policy Changes	**50**
2005-07 Revised Appropriations	**50**

Comments:

1. **TEIS Functionality Study** - Funding is provided for an evaluation of the Transportation Executive Information System (TEIS) and the business needs of legislative staffs that use this system. The Legislative Evaluation and Accountability Program (LEAP) Committee shall work with the staffs of the transportation committees, the Office of Financial Management (OFM), and the Department of Transportation to perform the evaluation. Results of the evaluation, including any recommendation for system improvements and usability, shall be submitted to the transportation committees of the Legislature and OFM by December 1, 2006. *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of LEAP's budget is shown in the Omnibus Appropriations Act Section of this document.

Office of Financial Management

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
Policy Changes	
1. Transportation Staff Increase	217
Total Policy Changes	**217**
2005-07 Revised Appropriations	**217**

Comments:

1. **Transportation Staff Increase -** Provides funding for two transportation positions at the Office of Financial Management (OFM). One position will be a transportation policy position and the other position will be a transportation budget position. (Motor Vehicle Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of OFM's budget is shown in the Omnibus Appropriations Act Section of this document.

2006 Supplemental Capital Budget
Omnibus Capital Only

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2006 Supplemental Capital Budget Highlights

Overview

The 2006 Supplemental Capital Budget, Chapter 371, Laws of 2006, Partial Veto (ESSB 6384), appropriates $144 million in new state general obligation bonds and $313 million in total funds. The budget funds $59 million in increased prison capacity for public safety legislation enacted by the 2006 Legislature, $24.5 million in alternative energy projects, $21 million in low-income housing projects and activities, $35 million for higher education facilities, $10 million for the beginning of the Columbia River Basin Water Supply Development program, and nearly $100 million in other environmental and recreation projects.

State General Obligation Bonds

Of the $144 million in new state general obligation bonds, $60 million is from existing bond authority including half that are Gardner-Evans bonds for higher education projects and half that are bond authority provided in the 2005 bond bill. The remaining bond budget is authorized in Chapter 167, Laws of 2006 (ESHB 3316). The bond authorization bill provides specific bond authority for $59 million of prison construction. It also authorizes $14 million for cleanup of Puget Sound and Hood Canal, and $200 million of bonds over ten years for the Columbia River Basin Water Supply Development program. Ten million dollars of the $200 million for the Columbia River is appropriated in the supplemental capital budget.

Public Safety

The 2006 Legislature enacted three bills that increase sentencing for sex offenders (Chapters 123, 128, and 139, Laws of 2006) and one bill (Chapter 73, Laws of 2006) that increases penalties for driving under the influence. The capital budget provides $59 million to increase prison capacity by 692 beds. Two additional housing units at the Coyote Ridge Corrections Center are funded, increasing the capacity of the new prison to 1,792 beds. Bed expansions at Cedar Creek and Larch Correction Centers are also included.

Higher Education

Within the $35 million higher education supplemental capital budget, the Legislature provided $10 million for initial construction work on the Washington State University Biotechnology/Life Sciences building, $4.5 million to support the development of a nanotechnology research lab at the University of Washington (UW), $4 million for land acquisition at the UW Tacoma campus, and $9.7 million for six community college projects.

Renewable Energy

The capital budget appropriates $24.5 million to support the development of renewable energy in the state. Of that amount, $23 million is appropriated to the Energy Freedom Account from the state general fund in the supplemental operating budget, Chapter 372, Laws of 2006, Partial Veto (ESSB 6386). Five biofuel projects in eastern Washington received $10.3 million in low-interest loans to stimulate the development of the state's bioenergy industry. An additional $6.8 million is provided for the Energy Freedom Program established by the 2006 Legislature in Chapter 171, Laws of 2006 (E3SHB 2939). The Grays Harbor Public Utility District also received $7.5 million in assistance for an alternative energy project that will also help stabilize jobs in the timber products industry.

Low-Income Housing Assistance

An additional $21 million is provided for the Housing Trust Fund program. Of that amount, $14 million was appropriated from the state general fund to the Washington Housing Trust Account in the supplemental operating budget (Chapter 372, Laws of 2006, Partial Veto, Section 714). Funding is provided for the "backlog" of eligible Housing Trust Fund projects; housing vouchers for homeless persons, victims of domestic violence, low-income persons, or seasonal farm workers; the Energy Matchmakers program; housing for persons with developmental disabilities; housing for victims of domestic violence; farm worker housing projects and programs; implementation and management of a manufactured/mobile home landlord-tenant ombudsman conflict resolution

program; the Homeless Families Service Account, limited to residents living in housing subject to a regulatory agreement related to rent and/or income restrictions; and a homebuyer assistance program.

Columbia River Basin

The 2006 Legislature enacted the Columbia River Basin Water Supply Development program in Chapter 6, Laws of 2006 (E2SHB 2860). The program seeks to improve instream flows for salmon and provide more water for agricultural and municipal use. To help fund the development of water storage facilities that will be required to accomplish this, $200 million in bond authority over ten years was provided in the bond bill and $10 million of that was appropriated in the supplemental capital budget.

Puget Sound and Hood Canal

Puget Sound and Hood Canal cleanup projects received $54 million in the capital budget, including $30 million from higher earnings in the toxic control accounts and $13 million from new bond authority. Projects include: cleanup of toxic waste at Bellingham Bay and the Port of Tacoma; on-site sewage repair and replacement grants; wastewater treatment and water quality improvements at state parks; creosote log removal; and innovative stormwater project grants.

Recreation and Habitat

The capital budget also provided $8 million for habitat protection and recreation improvements, including: the preservation of rare shrub-steppe lands in eastern Washington; acquisition of land at the Bear Creek Corridor; and addressing the backlog of maintenance and repair projects at state parks.

2005-07 Washington State Capital Budget
2006 Supplemental Appropriations

	State Bonds	Total Funds
2005-07 Biennial Capital Budget [1]		
Total Appropriations	1,560,969,794	3,249,492,435
Bond Capacity Adjustments	-3,930,000	-3,930,000
Total 2005-07 Capital Budget	**1,557,039,794**	**3,245,562,435**
2006 Supplemental Capital Budget [2]		
New Appropriations	143,864,000	278,652,500
Technical Appropriation Adjustments	0	34,993,000
Governor Veto	-255,000	-1,005,000
Total Supplemental Capital Budget	**143,609,000**	**312,640,500**
Total Revised 2005-07 Capital Budget	**1,700,648,794**	**3,558,202,935**

	State Bond Appropriation Summary
2006 Supplemental Capital Budget	
Existing Bond Authority Appropriated in 2006 [3]	29,745,000
Gardner-Evans Higher Education Bonds Appropriated in 2006 [4]	30,269,000
New Bond Capacity Appropriated in 2006 [5]	83,595,000
Total State Bond Appropriations	**143,609,000**

	Authorized	Appropriations
2006 Bond Bill Authorization Assumptions		
Correctional Facilities	59,300,000	59,300,000
Hood Canal Rehabilitation	6,920,000	6,920,000
Puget Sound Rehabilitation	7,375,000	7,375,000
Columbia River Basin (E2SHB 2860) [6]	200,000,000	10,000,000
Total New Bond Capacity and Appropriations	**273,595,000**	**83,595,000**

[1] *Chapter 488, Laws of 2005, Partial Veto (ESSB 6094). Includes impact of Governor veto.*

[2] *Chapter 371, Laws of 2006, Partial Veto (ESSB 6384)*

[3] *The 2005 bond bill enacted as Chapter 487, Laws of 2005, (ESHB 2299), reserved $30 million for future supplemental budgets.*

[4] *$219.4 million in Gardner-Evans appropriation authority is available for the 2007-09 biennium.*

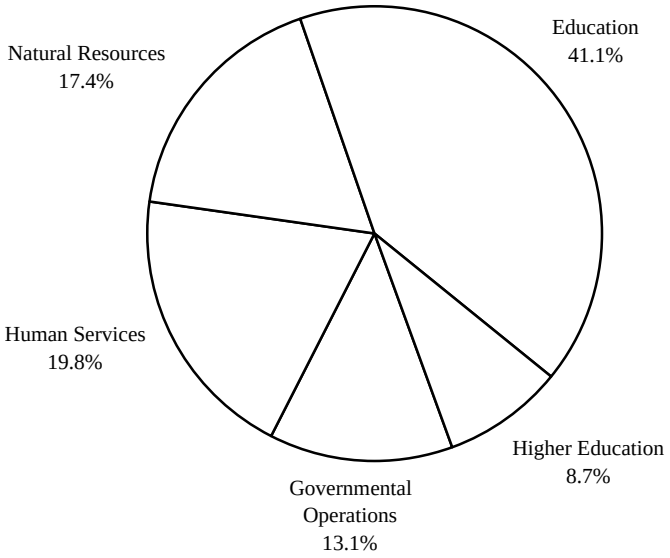
[5] *Chapter 167, Laws of 2006 (ESHB 3316)*

[6] *Chapter 6, Laws of 2006. These bonds are expected to be appropriated over five biennia.*

2005-07 Capital Budget
Including 2006 Supplemental
By Functional Area

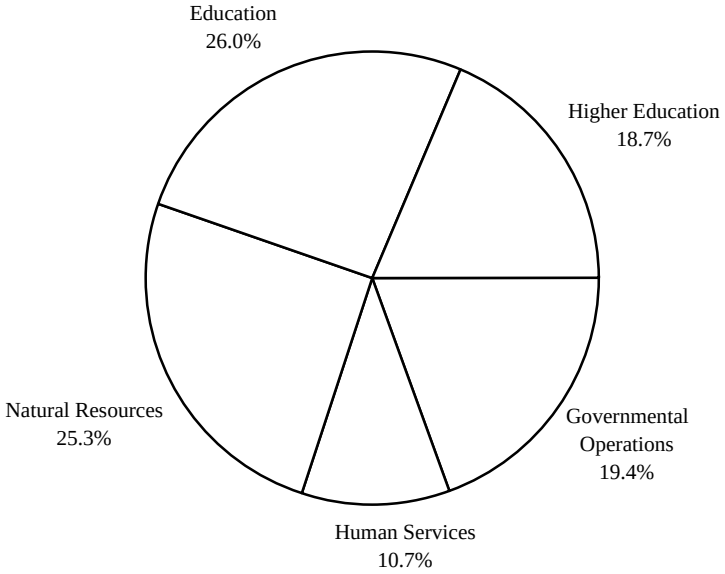
Debt Limit Bonds

Governmental Operations	222,975,273
Human Services	335,941,266
Natural Resources	295,731,000
Education	698,587,251
Higher Education	147,414,004
Revised Statewide Total	**1,700,648,794**



Total New Appropriations

Governmental Operations	689,202,288
Human Services	380,131,266
Natural Resources	899,051,622
Education	924,982,751
Higher Education	664,835,008
Revised Statewide Total	**3,558,202,935**



2006 Supplemental Capital Budget

New Appropriations Project List

Chapter 371, Laws of 2006, Partial Veto (ESSB 6384)

	State Bonds	Total	
NEW PROJECTS			
Governmental Operations			
Joint Legislative Audit & Review Committee			
Life-Cycle Cost Model Update	50,000	50,000	
Office of the Secretary of State			
Acquisition of Historic Photographs	0	50,000	
Dept of Community, Trade, & Economic Development			
Building for the Arts	-700,000	-700,000	
Drinking Water Assistance Program	0	10,280,000	
Grays Harbor PUD Bioenergy Project	0	6,000,000	
Housing Assistance, Weatherization, & Affordable Housing Fund	0	21,000,000	
Local/Community Projects	10,558,500	10,558,500	pv
Total	9,858,500	47,138,500	
Department of General Administration			
Capital Campus Master Plan	0	200,000	
Legislative Building Omnibus	360,000	360,000	
North Capital Campus Executive Office Building(s)	0	870,000	
Pritchard - Legislative Support Building Predesign	375,000	375,000	
Total	735,000	1,805,000	
Washington State Patrol			
Vancouver Crime Lab - Phase II	2,940,000	2,940,000	
Total Governmental Operations	**13,583,500**	**51,983,500**	
Human Services			
WA State Criminal Justice Training Commission			
School Mapping	0	1,000,000	
Department of Social and Health Services			
Echo Glen Children's Center-Housing Units	5,800,000	5,800,000	
Green Hill School: New IMU, Health Center & Administration	1,250,000	1,250,000	
Rainier School: Sewer and Storm Phase 3	100,000	100,000	
Total	7,150,000	7,150,000	
Department of Veterans' Affairs			
Retsil Building 9 Renovation Transient Program	171,000	489,000	
Department of Corrections			
Cedar Creek Corrections Center: 100 Bed Expansion	6,228,500	6,228,500	
CRCC: Design & Construct Medium Security Facility	50,000,000	50,000,000	
Larch Corrections Center: 80 Bed Expansion	3,071,500	3,071,500	
WSP: Replace Correctional Industry Roof	1,553,000	3,451,000	
Total	60,853,000	62,751,000	
Total Human Services	**68,174,000**	**71,390,000**	

pv = Partial Veto; v = Veto

2006 Supplemental Capital Budget

New Appropriations Project List

Chapter 371, Laws of 2006, Partial Veto (ESSB 6384)

	State Bonds	Total	
Natural Resources			
Department of Ecology			
Centennial Clean Water Program	3,250,000	9,500,000	
Clean Up Toxics Sites - Puget Sound	0	4,000,000	
Clean Up Toxics Sites - Upland and Aquatics	0	5,000,000	
Columbia River Basin Water Supply Development Program	10,000,000	10,000,000	
Early Spill Response Equipment Caching	0	1,450,000	
Local Innovative Stormwater Grants	0	2,500,000	
Local Toxics Grants for Cleanup and Prevention	0	18,900,000	
Motor Vehicle Mercury Removal Program	0	1,000,000	
Safe Soil Remediation and Awareness Projects	0	3,000,000	
Waste Tire Cleanup	0	4,000,000	
Watershed Plan Implementation and Flow Achievement	400,000	800,000	
Total	13,650,000	60,150,000	
State Parks and Recreation Commission			
Bear Creek Corridor Land Acquisition	1,600,000	1,600,000	
Deferred Maintenance - Facilities	2,000,000	2,000,000	
Hood Canal Wastewater and Improvement Projects	5,920,000	5,920,000	
Parkland Acquisition Account	0	2,000,000	
Puget Sound Wastewater and Improvement Projects	7,375,000	7,375,000	
Sustainable Development & Restoration	0	500,000	
Total	16,895,000	19,395,000	
Interagency Committee for Outdoor Recreation			
Boating Facilities Program (BFP)	0	-1,079,000	
Family Forest Fish Passage Program	0	217,000	
Hood Canal Aquatic Rehabilitation Program	1,000,000	1,000,000	
National Recreation Trails Program (NRTP)	0	450,000	
Youth Athletic Fields	2,500,000	2,500,000	
Total	3,500,000	3,088,000	
Department of Fish and Wildlife			
Alternative Mitigation Exchange Service	200,000	200,000	
Consolidate Downtown Olympia Functions	100,000	100,000	v
Deschutes Watershed Center	850,000	850,000	
DFW Ranch Land Irrigation Efficiencies	600,000	600,000	
Estuary and Salmon Restoration in Puget Sound	2,500,000	2,500,000	
Fish and Wildlife Population and Habitat Protection	25,000	25,000	
Land Acquisition Pass-Through Grants	0	3,300,000	
Land Exchange with DNR - Shrub Steppe	500,000	500,000	
Skookumchuck Habitat Preservation	800,000	800,000	
Total	5,575,000	8,875,000	
Department of Natural Resources			
Deep Water Geoduck and Sea Cucumber Population Surveys	650,000	650,000	
Federal HCP Land Acquisition Grants	0	6,720,000	
Natural Heritage Program	200,000	200,000	
Old Growth Forest Inventory	0	100,000	
Statewide Aquatic Restoration Projects	0	2,000,000	
Total	850,000	9,670,000	

pv = Partial Veto; v = Veto

2006 Supplemental Capital Budget

New Appropriations Project List

Chapter 371, Laws of 2006, Partial Veto (ESSB 6384)

	State Bonds	Total	
Department of Agriculture			
Energy Freedom Program	0	10,250,000	
Energy Freedom Program (E3SHB 2939)	0	6,750,000	
Total	0	17,000,000	
Total Natural Resources	**40,470,000**	**118,178,000**	

Higher Education

University of Washington			
Clean Up More Hall & Other Toxics/Shift Funds to Nanotechnology	0	4,500,000	
Guggenheim Hall Renovation	-9,288,500	0	
UW Tacoma Land Acquisition	4,000,000	4,000,000	
Total	-5,288,500	8,500,000	
Washington State University			
WSU Pullman - Biotechnology/Life Sciences 2	10,000,000	10,000,000	
Eastern Washington University			
EWU - Patterson Hall Remodel	200,000	200,000	
Martin Williamson Renovation	200,000	200,000	
Total	400,000	400,000	
Central Washington University			
Replace Chiller	1,880,000	1,880,000	
The Evergreen State College			
Seminar Building Phase II - Construction	4,250,000	4,250,000	
Community & Technical College System			
Everett Community College: Undergraduate Education Center	3,844,000	3,844,000	
Green River Community College: Water System Replacement	1,951,000	1,951,000	
Highline Community College: Primary Power Branch Replacement	1,717,000	1,717,000	
Seattle Central Community College: Maritime Academy Repairs	268,000	268,000	
Skagit Valley College - Science Building Replacement	325,000	325,000	
Skagit Valley College: Campus Fire Loop Replacement	1,634,000	1,634,000	
Total	9,739,000	9,739,000	
Total Higher Education	**20,980,500**	**34,769,000**	

Education

State Board of Education			
Environmental Learning Centers	0	500,000	v
School Acoustic Grants	0	250,000	v
School Construction Assistance Program	0	850,000	
Total	0	1,600,000	
Public Schools			
State School Construction Assistance Program Administration	0	76,000	
State School for the Blind			
Campus Preservation	200,000	200,000	

pv = Partial Veto; v = Veto

2006 Supplemental Capital Budget

New Appropriations Project List

Chapter 371, Laws of 2006, Partial Veto (ESSB 6384)

	State Bonds	Total	
State School for the Deaf			
Omnibus Minor Works - Preservation	200,000	200,000	
Washington State Arts Commission			
State Capitol Sundial Repair	5,000	5,000	v
Washington State Historical Society			
Preservation of Women's History Documents	200,000	200,000	
Statewide - Washington Heritage Project Grants	51,000	51,000	
Total	251,000	251,000	
Total Education	**656,000**	**2,332,000**	
Projects Total	**143,864,000**	**278,652,500**	

TECHNICAL APPROPRIATION ADJUSTMENTS
(Includes both new appropriation and reappropriation adjustments)

Human Services

Department of Corrections		
MCC: 100-Bed Management & Segregation Unit	-927,000	0
WSP: North Close Security Compound	927,000	0

Natural Resources

Department of Ecology		
State Drought Preparedness	0	-870,000

Education

State Board of Education		
School Construction Assistance Program	0	35,863,000
Appropriation Adjustments Total	**0**	**34,993,000**

GOVERNOR VETO

Governmental Operations

Dept of Community, Trade, & Economic Development		
Local/Community Projects	-150,000	-150,000

Natural Resources

Department of Fish and Wildlife		
Consolidate Downtown Olympia Functions	-100,000	-100,000

pv = Partial Veto; v = Veto

2006 Supplemental Capital Budget

New Appropriations Project List

Chapter 371, Laws of 2006, Partial Veto (ESSB 6384)

	State Bonds	Total
Education		
State Board of Education		
Environmental Learning Centers	0	-500,000
School Acoustic Grants	0	-250,000
Total	0	-750,000
Washington State Arts Commission		
State Capitol Sundial Repair	-5,000	-5,000
Total Education	**-5,000**	**-755,000**
Governor Veto Total	**-255,000**	**-1,005,000**

TOTALS		
Projects Total	143,864,000	278,652,500
Appropriation Adjustments Total	0	34,993,000
Governor Veto Total	-255,000	-1,005,000
Statewide Total	**143,609,000**	**312,640,500**

pv = Partial Veto; v = Veto

2005-07 Washington State Capital Budget
Alternative Finance Projects
New Authorizations

Higher Education

State Board for Community and Technical Colleges	
Edmonds Community College - Bookstore and Student Center	8,500,000
Columbia Basin College - Health Science Center	3,000,000
Total	**11,500,000**
Western Washington University	
Lincoln Creek Transportation Center	2,590,000
Projects Total	**14,090,000**

2006 Supplemental Capital Budget

Local/Community Projects

Project Name	Amount
Auburn Veterans' Memorial Park Improvements	50,000
Camp Prime Time Repairs - Families with Terminally Ill Children	100,000
Chambers Creek Footbridge	177,000
Colman School Pre-Construction Activities	700,000
Colored Women's Association Meeting House	60,000
Community Center at Greenbridge	400,000
Deming Library	85,000
Financial Assistance to Town of Hamilton	150,000
Food Bank Refrigeration Projects	365,000
Garfield County Agricultural Museum	150,000
Hanford Reach Interpretive Center	2,000,000
Juanita Highlands	275,000
Kettle Falls Park	100,000
Kirkland Non-Motorized Facilities	200,000
Lewis and Clark Confluence Project	500,000
Meridian Habitat Park	400,000
Miners' Memorial	36,500
Miracle League Handicapped Baseball	57,000
Neighborhood House Rainier Vista	200,000
Orting Fire Station	250,000
Pike Place Market Health Center Emergency Repairs	1,000,000
Port of Quincy	400,000
Puyallup River Walking Trail	200,000
Rainier Historical Heating System	75,000
Red Mountain	200,000
Seattle Aquarium	2,000,000
Seattle Mental Health Emerald House	28,000
Wapato Lake	250,000
Total	**10,408,500**

** The Legislature appropriated $150,000 for the Tritrail Feasibility Study. This project was vetoed by the Governor.*

Job/Economic Development Grants

Project Name	Amount
Belfair Sewer Improvements	-4,800,000
Bremerton Facility for Alternative Energy Technology Research	800,000
City of Covington	1,000,000
Grays Harbor PUD Bioenergy Project	1,500,000
Hops Initiative	500,000
Infrastructure for Washington Farm Produce Exports	1,000,000
Total	**0**

2006 Supplemental Capital Budget
Project Descriptions

Joint Legislative Audit & Review Committee

Life-Cycle Cost Model Update (2006-2-851) ***C 371 L 06, PV, Sec 101***

Description: Funding is provided to update the life-cycle cost model developed by the Joint Legislative Audit and Review Committee (JLARC).

	Reappropriation	Appropriation
2006 Supplemental Change		
State Building Construction Account - State	0	50,000

Comments: The proviso requires JLARC to update the model's assumptions, enhance the model's ability to inform decision-makers about the current and long-term capital and operating impacts of facility leasing options compared to state ownership, and revise the model to allow for comparisons of alternate financing approaches.

Office of the Secretary of State

Acquisition of Historic Photographs (2006-2-950) ***C 371 L 06, PV, Sec 102***

Description: Funding is provided for the acquisition of approximately 40,000 photographic images from an historically significant collection illustrating people, events, and locations of the early days of Washington and the state capitol.

	Reappropriation	Appropriation
2006 Supplemental Change		
Archives & Records Management Acct - State	0	50,000

Department of Community, Trade, & Economic Development

Drinking Water Assistance Program (2006-4-003) ***C 371 L 06, PV, Sec 103***

Description: Additional appropriation authority is provided for the Drinking Water Assistance Program which provides low-interest loans and technical assistance to public water systems statewide.

	Reappropriation	Appropriation
2005-07 Appropriation		
Drinking Water Assistance Account - State	0	8,100,000
Drinking Water Assistance Repayment Account - State	0	11,500,000
2006 Supplemental Change		
Drinking Water Assistance Repayment Account - State	0	10,280,000
Total	**0**	**29,880,000**

Department of Community, Trade, & Economic Development

Building for the Arts (2006-4-005) ***C 371 L 06, PV, Sec 104***

Description: The Building for the Arts Program provides state grants to nonprofit performing arts, art museum, and cultural organizations to defray up to 20 percent of eligible capital costs for the acquisition, construction, and/or major renovation of capital facilities.

	Reappropriation	Appropriation
2005-07 Appropriation		
State Building Construction Account - State	0	5,390,000
2006 Supplemental Change		
State Building Construction Account - State	0	-700,000
Total	**0**	**4,690,000**

Comments: The 2006 supplemental budget shifted funding for the African-American Museum project from the Building for the Arts Program to the Colman School Pre-Construction Activities project in the Local/Community Projects section of the capital budget. (See Chapter 371, Laws of 2006, Partial Veto, Section 106).

Department of Community, Trade, & Economic Development

Local/Community Projects (2006-4-008) ***C 371 L 06, PV, Sec 106***

Description: Funding is provided for 28 additional local/community projects. The project list and grant amounts are listed on page **12**.

	Reappropriation	Appropriation
2005-07 Appropriation		
State Building Construction Account - State	0	39,391,000
2006 Supplemental Change		
State Building Construction Account - State	0	10,558,500
Governor's Veto		
2006 Supplemental Change		
State Building Construction Account - State	0	-150,000
Total	**0**	**49,799,500**

Comments: The Governor vetoed $150,000 for the Tritrail Feasibility Study. The remaining appropriation is subject to RCW 43.63A.125(2)(c) and other standard requirements for community projects administered by the Department. These standard requirements primarily are to ensure that grants accomplish the intent of the Legislature and that grants to non-governmental recipients do not violate lending of credit provisions in the state constitution. These standards, among other things, are to ensure that there is no gift of funds, that the primary benefit is to the public and not an individual or a small privileged group, and that there are safeguards to ensure the intended public benefit is accomplished. These standards include: 1) only governments or 501(c)(3) nonprofit organizations are eligible; 2) the recipient must have all the funds necessary to complete the project or a phase of the project; and 3) the recipient must enter into a contract with the Department and must agree to repay the grant if the facility is not used for the intended purpose for an appropriate amount of time.

Department of Community, Trade, & Economic Development

Housing Assistance, Weatherization, & Affordable Housing Fund (2006-4-851) ***C 371 L 06, PV, Sec 108***

Description: Supplemental funding is provided for the Housing Trust Fund Program to help provide housing for the homeless, transitional housing, affordable housing, and to help communities meet the housing needs of low-income and special needs populations.

	Reappropriation	Appropriation
2006 Supplemental Change		
Washington Housing Trust Account - State	0	17,000,000
Homeless Families Services Account - State	0	4,000,000
Total	**0**	**21,000,000**

Comments: Of the $21 million in new appropriation authority, $14 million was appropriated from the state general fund to the Washington Housing Trust Account for the Housing Trust Fund Program. (See Chapter 372, Laws of 2006, Partial Veto, Section 714). Of the appropriation, $6.8 million must be used for the "backlog" of eligible Housing Trust Fund projects; $1 million must be used for housing vouchers for homeless persons, victims of domestic violence, low-income persons, or seasonal farm workers; $4.5 million must be used for weatherization administered through the Energy Matchmakers program; $850,000 must be used for housing for persons with developmental disabilities; $500,000 must be used for housing for victims of domestic violence; $3 million must be used for farm worker housing projects and programs; $200,000 must be used for implementation and management of a manufactured/mobile home landlord-tenant ombudsman conflict resolution program; $4 million must be used for the Homeless Families Service Account as provided in RCW 43.330.167, but limited to residents living in housing subject to a regulatory agreement related to rent and/or income restrictions; and $150,000 must be used for a homebuyer program.

Department of Community, Trade, & Economic Development

Grays Harbor PUD Bioenergy Project (2006-4-852) ***C 371 L 06, PV, Sec 109***

Description: Funding is provided for a biomass turbine to be installed at Grays Harbor Paper by the Grays Harbor Public Utility District.

	Reappropriation	Appropriation
2006 Supplemental Change		
Energy Freedom Account - State	0	6,000,000

Department of General Administration

Pritchard - Legislative Support Building Predesign (2006-2-851) ***C 371 L 06, PV, Sec 111***

Description: The amount of $225,000 is provided for predesign of the Joel M. Pritchard building as a legislative support facility, and $150,000 is provided for the planning and initial building demolition to relocate the Statute Law Committee from the Pritchard building basement into the east wing, provided that the initial planning and demolition is determined to conform with the completed predesign.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Building Construction Account - State	0	375,000

Department of General Administration

North Capital Campus Executive Office Building(s) (2006-1-002) ***C 371 L 06, PV, Sec 112***

Description: Additional funding is provided to complete the predesign for replacement or renovation of the General Administration Building combined with the development of an office building on the block adjoining Capitol Way and 11th Avenue.

	Reappropriation	Appropriation
2005-07 Appropriation		
Thurston County Capital Facilities Account - State	0	750,000
2006 Supplemental Change		
Thurston County Capital Facilities Account - State	0	870,000
Total	**0**	**1,620,000**

Comments: The proviso is revised to exclude the use of the Pritchard Building as an option for use by the state library and historically significant documents from the state archives and state historical museum.

Department of General Administration

Legislative Building Omnibus (2006-1-005) ***C 371 L 06, PV, Sec 114***

Description: The Legislative Building has recently undergone a major rehabilitation, involving earthquake repairs, life safety code corrections, and systems replacements and upgrades. Additional funding is provided for one elevator for the Senate chambers.

	Reappropriation	Appropriation
2005-07 Appropriation		
State Building Construction Account - State	0	1,100,000
Thurston County Capital Facilities Account - State	0	878,000
2006 Supplemental Change		
State Building Construction Account - State	0	360,000
Total	**0**	**2,338,000**

2006 Supplemental Capital Budget
Project Descriptions

Department of General Administration

Capital Campus Master Plan (2006-2-001) ***C 371 L 06, PV, Sec 115***

Description: Funding is provided for completion of the capitol campus master plan.

	Reappropriation	Appropriation
2006 Supplemental Change		
General Administration Services Account - State	0	200,000

Washington State Patrol

Vancouver Crime Lab - Phase II (2006-2-003) ***C 371 L 06, PV, Sec 117***

Description: Funding is provided for completion of the Vancouver Crime Lab.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Building Construction Account - State	0	2,940,000

Washington State Criminal Justice Training Commission

School Mapping (2006-1-100) ***C 371 L 06, PV, Sec 118***

Description: Additional funding from the Common School Construction Account is provided for the mapping of public school buildings.

	Reappropriation	Appropriation
2005-07 Appropriation		
Education Construction Account - State	0	4,500,000
2006 Supplemental Change		
Common School Construction Account - State	0	1,000,000
Total	**0**	**5,500,000**

Comments: A proviso requires the Washington Association of Sheriffs and Police Chiefs (WASPC) to prioritize the initial mapping or remapping of the State Board of Education's state school assistance program projects that are collocated with schools funded by this appropriation and develop policies and procedures to ensure efficient use and implementation of such procedures. WASPC must consult with the Office of the Superintendent of Public Instruction and report to the Legislature by September 1, 2006, on efficient and low-cost ways to maintain up-to-date maps.

Department of Social and Health Services

Echo Glen Children's Center-Housing Units (2000-1-041) ***C 371 L 06, PV, Sec 119***

Description: Funding is provided for the remodel of 2 of the 11 Echo Glen Children's Center housing units. The remodel will harden interior finishes, upgrade mechanical and electrical systems, replace roofing, improve security, and accommodate program space appropriate for juvenile offenders with increasing mental health needs.

	Reappropriation	Appropriation
2005-07 Appropriation		
State Building Construction Account - State	500,000	0
2006 Supplemental Change		
State Building Construction Account - State	0	5,800,000
Total	**500,000**	**5,800,000**

Department of Social and Health Services

Green Hill School: New IMU, Health Center & Administration (2006-2-202) ***C 371 L 06, PV, Sec 120***

Description: Funding is provided for the design of a new intensive management unit, health center, and administration building at the Green Hill School.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Building Construction Account - State	0	1,250,000

Department of Social and Health Services

Rainier School: Sewer and Storm Phase 3 (2006-1-853) ***C 371 L 06, PV, Sec 121***

Description: Funding is provided for design, testing, and permitting to begin Phase III of the wastewater treatment plant repairs. This phase will reduce stormwater inflow and infiltration into the wastewater treatment system.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Building Construction Account - State	0	100,000

Department of Veterans' Affairs

Retsil Building 9 Renovation Transient Program (2006-1-008) ***C 371 L 06, PV, Sec 123***

Description: Funding is provided for the renovation of building number 9 for a new veterans' transient program at the Restil facility.

	Reappropriation	Appropriation
2006 Supplemental Change		
General Fund - Federal	0	318,000
State Building Construction Account - State	0	171,000
Total	**0**	**489,000**

Department of Corrections

CRCC: Design & Construct Medium Security Facility (1998-2-011) ***C 371 L 06, PV, Sec 124***

Description: Funding is provided to design and construct a 1,792-bed medium-security facility at the Coyote Ridge Corrections Center (CRCC), including related program space. At least 512 of the 1,792 beds will be "hybrid" medium-security beds, which are lower cost to construct but feature a medium-security perimeter.

	Reappropriation	Appropriation
2005-07 Appropriation		
State Building Construction Account - State	921,140	179,000,000
2006 Supplemental Change		
State Building Construction Account - State	0	50,000,000
Total	**921,140**	**229,000,000**

Department of Corrections

MCC: 100-Bed Management & Segregation Unit (2000-2-008) ***C 371 L 06, PV, Sec 125***

Description: A technical adjustment shifts funding for this project at the Monroe Corrections Center (MCC) from state bonds to federal funds.

	Reappropriation	Appropriation
2005-07 Appropriation		
General Fund - Federal	819,229	0
State Building Construction Account - State	18,674,000	0
2006 Supplemental Change		
General Fund - Federal	0	927,000
State Building Construction Account - State	-927,000	0
Total	**18,566,229**	**927,000**

Department of Corrections

WSP: North Close Security Compound (2004-2-005) ***C 371 L 06, PV, Sec 126***

Description: A technical adjustment shifts funding for this project at the Washington State Penitentiary (WSP) from federal funds to state bonds.

	Reappropriation	Appropriation
2005-07 Appropriation		
General Fund - Federal	0	927,000
State Building Construction Account - State	124,000,000	5,891,000
2006 Supplemental Change		
General Fund - Federal	0	-927,000
State Building Construction Account - State	0	927,000
Total	**124,000,000**	**6,818,000**

Department of Corrections

WSP: Replace Correctional Industry Roof (2006-1-023) ***C 371 L 06, PV, Sec 127***

Description: Funding is provided to replace the main institution correctional industries building roof at WSP.

	Reappropriation	Appropriation
2006 Supplemental Change		
Char/Ed/Penal/Reform/Institutions Account - State	0	1,898,000
State Building Construction Account - State	0	1,553,000
Total	**0**	**3,451,000**

Department of Corrections

Cedar Creek Corrections Center: 100 Bed Expansion (2006-2-851) ***C 371 L 06, PV, Sec 128***

Description: Funding is provided for a 100-bed minimum custody expansion at the Cedar Creek Corrections Center.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Building Construction Account - State	0	6,228,500

Comments: This appropriation is provided solely for the implementation of penalties for driving under the influence of intoxicating liquor or drug authorized in Chapter 73, Laws of 2006.

Department of Corrections

Larch Corrections Center: 80 Bed Expansion (2006-2-852) ***C 371 L 06, PV, Sec 129***

Description: Funding is provided for an 80-bed minimum custody expansion at the Larch Corrections Center.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Building Construction Account - State	0	3,071,500

Comments: This appropriation is provided solely for the implementation of penalties for driving under the influence of intoxicating liquor or drug authorized in Chapter 73, Laws of 2006.

Department of Ecology

Centennial Clean Water Program (2006-4-007) ***C 371 L 06, PV, Sec 131***

Description: Funding is provided for grants and loans to public bodies for the financing of planning, implementation, design, acquisition, and construction of water pollution control facilities and activities.

	Reappropriation	Appropriation
2005-07 Appropriation		
State Building Construction Account - State	0	20,000,000
Water Quality Account - State	0	7,500,000
State Toxics Control Account - State	0	10,500,000
2006 Supplemental Change		
State Building Construction Account - State	0	3,250,000
Water Quality Account - State	0	1,500,000
State Toxics Control Account - State	0	4,750,000
Total	**0**	**47,500,000**

Comments: The sum of $1.5 million of the Water Quality Account appropriation is provided for grants for on-site sewer replacement. Funding of $4.75 million from the State Toxics Control Account appropriation is provided for upgrades to wastewater treatment facilities at state parks and to accelerate cleanup of toxic wastes in the Spokane area. The amount of $600,000 of the State Building Construction Account appropriation is provided to supplement other funding for the Klickitat wastewater treatment facility. An additional $1.5 million from the State Building Construction Account appropriation is provided for the Carnation wastewater treatment system. This additional grant funding for the Carnation wastewater treatment system is intended to supplement existing grants and loans in order to reduce the impact on rate payers. The additional grant shall not be used to calculate Carnation's hardship grants or loan need base, nor shall it affect the project's eligibility for any other financial assistance from the Department of Ecology or from the Department of Community, Trade, and Economic Development.

Department of Ecology

Local Toxics Grants for Cleanup and Prevention (2006-4-008) ***C 371 L 06, PV, Sec 133***

Description: An additional $8 million is provided to local governments for Coordinated Prevention Grants. These grants are used for local government solid and hazardous waste planning, household, and small business hazardous waste collection and disposal, recycling capital purchases and program development, and local solid waste enforcement. An additional $10.9 million is provided as remedial action grants to assist local governments in the cleanup of contaminated sites. Two major cleanup projects to be addressed are: Bellingham Bay Cleanup and the Port of Tacoma Pier 25 Embankment Cleanup.

	Reappropriation	Appropriation
2005-07 Appropriation		
Local Toxics Control Account - State	0	80,000,000
2006 Supplemental Change		
Local Toxics Control Account - State	0	18,900,000
Total	**0**	**98,900,000**

Department of Ecology

Safe Soil Remediation and Awareness Projects (2006-2-001) ***C 371 L 06, PV, Sec 134***

Description: Funding is provided for cleanup activities at schools with elevated levels of arsenic and lead contamination in the soil.

	Reappropriation	Appropriation
2005-07 Appropriation		
State Toxics Control Account - State	0	2,000,000
2006 Supplemental Change		
State Toxics Control Account - State	0	3,000,000
Total	**0**	**5,000,000**

Department of Ecology

Watershed Plan Implementation and Flow Achievement (2006-2-003) ***C 371 L 06, PV, Sec 136***

Description: Funding of $400,000 from the Water Quality Account is provided to support the Skagit comprehensive irrigation district management plan, and $400,000 in state bonds is provided for grants for watershed planning. Of the state bond funds, $250,000 is for King County, $75,000 is for planning for the Little Spokane River, and $75,000 is for the Chehalis Watershed Council.

	Reappropriation	Appropriation
2005-07 Appropriation		
State Building Construction Account - State	0	12,000,000
2006 Supplemental Change		
State Building Construction Account - State	0	400,000
Water Quality Account - State	0	400,000
Total	**0**	**12,800,000**

Comments: Chapter 169, Laws of 2006 (E2SSB 6581), corrected an omission in the capital budget conference report. An additional $250,000 in state bonds is provided to study instream flows in the Hanford Reach and their impact on ecological conditions, especially as it relates to the needs of salmon and steelhead in the Hanford Reach.

Department of Ecology

Motor Vehicle Mercury Removal Program (2006-2-850) ***C 371 L 06, PV, Sec 137***

Description: One-time funding is provided to implement the memorandum of agreement establishing the Washington motor vehicle mercury switch removal program.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Toxics Control Account - State	0	1,000,000

Department of Ecology

Early Spill Response Equipment Caching (2006-1-003) ***C 371 L 06, PV, Sec 138***

Description: Funding is provided for grants to local governments to secure and place hazardous material spill response equipment at critical locations around the state. Grant funds will emphasize strategic placement of equipment that will allow for quick access and deployment by state, local, or tribal responders in the event of a spill.

	Reappropriation	Appropriation
2006 Supplemental Change		
Local Toxics Control Account - State	0	1,450,000

Department of Ecology

Local Innovative Stormwater Grants (2006-2-006) ***C 371 L 06, PV, Sec 139***

Description: Funding is provided for grants to local governments near the Puget Sound to fund innovative, low-impact development storm water management projects that protect or restore water quality. Projects may include use of bioretention, rainwater harvest, permeable pavement, vegetated roofs, and other low-impact development techniques.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Toxics Control Account - State	0	2,500,000

Department of Ecology

Waste Tire Cleanup (2006-1-002) ***C 371 L 06, PV, Sec 140***

Description: Funding is provided to initiate the cleanup of waste tires at the highest risk sites statewide and for the Department to take measures to prevent future accumulation of unauthorized waste tire piles. This cleanup work must include major progress at the Goldendale site in Klickitat County.

	Reappropriation	Appropriation
2006 Supplemental Change		
Waste Tire Removal Account - State	0	4,000,000

Department of Ecology

Clean Up Toxics Sites - Puget Sound (2006-4-001) ***C 371 L 06, PV, Sec 141***

Description: Funding is provided to accelerate the clean up of contaminated sites that lie adjacent to and are within one-half mile of Puget Sound.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Toxics Control Account - State	0	4,000,000

Department of Ecology

Clean Up Toxics Sites - Upland and Aquatics (2006-1-005) ***C 371 L 06, PV, Sec 142***

Description: Funding is provided to clean up, restore, and prevent recontamination of state-owned aquatic lands. The Department of Ecology will work with the Department of Natural Resources in identifying, prioritizing, cleaning up, and preventing recontamination of state-owned aquatic lands.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Toxics Control Account - State	0	5,000,000

Department of Ecology

Columbia River Basin Water Supply Development Program (2006-2-950) ***C 371 L 06, PV, Sec 143***

Description: Funding is provided to implement Chapter 6, Laws of 2006 (E2SHB 2860). This act creates a new chapter to guide the appropriation of Columbia River main stem water, creates the Columbia River Basin Water Supply Development Account, and requires studies, data collection, and inventories on water issues in the Columbia River basin. Funding will be used for activities that include water storage appraisals and feasibility studies and water supply and conservation projects.

	Reappropriation	Appropriation
2006 Supplemental Change		
Columbia River Basin Water Supply Develop Acct - State	0	10,000,000

State Parks and Recreation Commission

Sustainable Development & Restoration (2006-1-011) ***C 371 L 06, PV, Sec 148***

Description: Funding is provided to improve habitat and the water quality of Puget Sound. Design work will begin for projects to restore near shore and freshwater habitat and to implement low-impact development techniques to minimize stormwater runoff at state parks throughout Puget Sound.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Toxics Control Account - State	0	500,000

State Parks and Recreation Commission

Parkland Acquisition Account (2006-2-020) ***C 371 L 06, PV, Sec 149***

Description: Additional appropriation authority is provided to purchase new state park properties from accumulated deposits into the Park Land Acquisition Account.

	Reappropriation	Appropriation
2005-07 Appropriation		
Parkland Acquisition Account - State	0	4,000,000
2006 Supplemental Change		
Parkland Acquisition Account - State	0	2,000,000
Total	**0**	**6,000,000**

Comments: A proviso requires the State Parks and Recreation Commission to provide a list of potential purchases and sales to the Office of Financial Management and the Legislature prior to any sale or purchase of land or buildings and prior to any allotments made for those purchases. Included in the lists will be any potential operating or capital cost impacts known to the State Parks and Recreation Commission.

State Parks and Recreation Commission

Hood Canal Wastewater and Improvement Projects (2006-1-850) ***C 371 L 06, PV, Sec 151***

Description: Funding is provided for Hood Canal wastewater and improvement projects at several state parks. (See Chapter 371, Laws of 2006, Partial Veto, Section 151 for the list of projects).

	Reappropriation	Appropriation
2006 Supplemental Change		
Hood Canal Aquatic Rehabilitation Bond Acct - State	0	5,920,000

State Parks and Recreation Commission

Puget Sound Wastewater and Improvement Projects (2006-1-851) ***C 371 L 06, PV, Sec 152***

Description: Funding is provided for Puget Sound wastewater and improvement projects at several state parks. (See Chapter 371, Laws of 2006, Partial Veto, Section 152 for the list of projects).

	Reappropriation	Appropriation
2006 Supplemental Change		
State Building Construction Account - State	0	7,375,000

State Parks and Recreation Commission

Bear Creek Corridor Land Acquisition (2006-2-951) ***C 371 L 06, PV, Sec 153***

Description: Funding is provided for the acquisition of land near Bear Creek and Pearrygin Lake State Park.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Building Construction Account - State	0	1,600,000

State Parks and Recreation Commission

Deferred Maintenance - Facilities (2006-1-036) ***C 371 L 06, PV, Sec 154***

Description: Funding is provided solely to reduce the backlog of maintenance and preservation of state park facilities.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Building Construction Account - State	0	2,000,000

Interagency Committee for Outdoor Recreation

Hood Canal Aquatic Rehabilitation Program (2006-4-850) ***C 371 L 06, PV, Sec 155***

Description: Funding is provided for capital projects relating to the recovery of Hood Canal in accordance with RCW 90.88.030. Projects will be recommended by the Puget Sound Action Team and the local management board.

	Reappropriation	Appropriation
2006 Supplemental Change		
Hood Canal Aquatic Rehabilitation Bond Acct - State	0	1,000,000

Comments: The Governor vetoed proviso language establishing a specific process for the Interagency Committee for Outdoor Recreation (IAC) to follow in administration of the grant program. In her veto message, the Governor directs the IAC to proceed with a process to select projects based on the prioritized recommendations of the Puget Sound Action Team and the Hood Canal Coordinating Council. The IAC must also review the list of projects with the Governor's Office and appropriate legislators before signing contracts.

Interagency Committee for Outdoor Recreation

Boating Facilities Program (BFP) (2006-4-003) ***C 371 L 06, PV, Sec 168***

Description: The appropriation is adjusted to match actual revenues.

	Reappropriation	Appropriation
2005-07 Appropriation		
Recreation Resources Account - State	0	8,350,000
2006 Supplemental Change		
Recreation Resources Account - State	0	-1,079,000
Total	**0**	**7,271,000**

Interagency Committee for Outdoor Recreation

Family Forest Fish Passage Program (2006-4-011) ***C 371 L 06, PV, Sec 169***

Description: The appropriation is adjusted to match actual revenues.

	Reappropriation	Appropriation
2005-07 Appropriation		
State Building Construction Account - State	0	4,150,000
2006 Supplemental Change		
General Fund - Federal	0	217,000
Total	**0**	**4,367,000**

Interagency Committee for Outdoor Recreation

National Recreation Trails Program (NRTP) (2006-4-008) ***C 371 L 06, PV, Sec 171***

Description: The appropriation is adjusted to match actual revenues.

	Reappropriation	Appropriation
2005-07 Appropriation		
General Fund - Federal	0	2,350,000
2006 Supplemental Change		
General Fund - Federal	0	450,000
Total	**0**	**2,800,000**

Interagency Committee for Outdoor Recreation

Youth Athletic Fields (2006-2-952) ***C 371 L 06, PV, Sec 172***

Description: Funding is provided for competitive grants for acquisition, development, and renovation of youth athletic fields. These funds must be matched with private donations prior to awarding any grants.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Building Construction Account - State	0	2,500,000

Department of Fish and Wildlife

Fish and Wildlife Population and Habitat Protection (2006-1-003) ***C 371 L 06, PV, Sec 175***

Description: Funding is increased for bank stabilization and other work related to improving fish habitat at mile post 9.1 on the east fork of the Lewis River.

	Reappropriation	Appropriation
2005-07 Appropriation		
General Fund - Federal	0	2,830,000
General Fund - Local	0	3,500,000
State Building Construction Account - State	0	500,000
Wildlife Account - State	0	600,000
2006 Supplemental Change		
State Building Construction Account - State	0	25,000
Total	**0**	**7,455,000**

Department of Fish and Wildlife

Land Acquisition Pass-Through Grants (2006-4-018) ***C 371 L 06, PV, Sec 176***

Description: Pass-through grant funding is provided for land acquisition under Section 6 of the U.S. Fish and Wildlife Service.

	Reappropriation	Appropriation
2006 Supplemental Change		
Wildlife Account - Federal	0	3,300,000

Department of Fish and Wildlife

Land Exchange with DNR - Shrub Steppe (2006-2-851) ***C 371 L 06, PV, Sec 177***

Description: Funding is provided for appraisals of shrub steppe land included in a land transfer with the Department of Natural Resources (DNR).

	Reappropriation	Appropriation
2006 Supplemental Change		
State Building Construction Account - State	0	500,000

Comments: A proviso requires that forest lands transferred to DNR under this section shall be actively managed by the Department under a cooperative agreement with surrounding public and private land owners to implement landscape scale restoration and other management objectives.

Department of Fish and Wildlife

Alternative Mitigation Exchange Service (2006-2-852) ***C 371 L 06, PV, Sec 178***

Description: Funding is provided for contract services with the Association of Washington Cities and the Washington State Association of Counties for the purpose of developing and demonstrating an alternative mitigation exchange service in Vancouver and Clark County. The purposes of the exchange are to improve the environmental value of permit decision-making and to accomplish permit streamlining objectives.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Building Construction Account - State	0	200,000

Department of Fish and Wildlife

Estuary and Salmon Restoration in Puget Sound (2006-2-001) ***C 371 L 06, PV, Sec 179***

Description: Funding is provided for the non-federal share of the Puget Sound nearshore restoration and protection projects.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Building Construction Account - State	0	2,500,000

Department of Fish and Wildlife

Consolidate Downtown Olympia Functions (2006-2-950) ***C 371 L 06, PV, Sec 180***

Description: Funding is provided for the consolidation of the Department's functions and services provided at its downtown Olympia facilities.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Building Construction Account - State	0	100,000
Governor's Veto		
2006 Supplemental Change		
State Building Construction Account - State	0	-100,000
Total	**0**	**0**

Comments: The Governor vetoed Section 180 of Chapter 371, Laws of 2006, Partial Veto (ESSB 6384). In her veto message, the Governor directs the Department of General Administration to work with the Department of Fish and Wildlife (DFW) to develop a plan addressing the consolidation of services, relocation of users, and long-term use of the properties, and to report to the Legislature and the Office of Financial Management by December 1, 2006.

Department of Fish and Wildlife

Skookumchuck Habitat Preservation (2006-2-951) ***C 371 L 06, PV, Sec 181***

Description: Funding is proved for the acquisition of shrub steppe lands in Kittitas County near Skookumchuck Creek.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Building Construction Account - State	0	800,000

Department of Fish and Wildlife

DFW Ranch Land Irrigation Efficiencies (2006-2-952) ***C 371 L 06, PV, Sec 182***

Description: Funding is provided for irrigation efficiency projects on ranch lands owned by the Department.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Building Construction Account - State	0	600,000

Department of Fish and Wildlife

Deschutes Watershed Center (2006-2-008) ***C 371 L 06, PV, Sec 183***

Description: Funding is provided for the design of the Deschutes Watershed Center.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Building Construction Account - State	0	850,000

Department of Natural Resources

Federal HCP Land Acquisition Grants (2006-2-950) ***C 371 L 06, PV, Sec 186***

Description: Authority is provided for the Department to expend additional federal funds to purchase conservation easement interests with federal Habitat Conservation Plan (HCP) land acquisition grants.

	Reappropriation	Appropriation
2006 Supplemental Change		
General Fund - Federal	0	6,720,000

Department of Natural Resources

Statewide Aquatic Restoration Projects (2006-2-008) ***C 371 L 06, PV, Sec 187***

Description: Funding from the State Toxics Control Account is provided for the removal of creosote logs and pilings in Puget Sound.

	Reappropriation	Appropriation
2005-07 Appropriation		
Aquatic Lands Enhancement Account - State	0	300,000
State Building Construction Account - State	0	150,000
2006 Supplemental Change		
State Toxics Control Account - State	0	2,000,000
Total	**0**	**2,450,000**

Department of Natural Resources

Natural Heritage Program (2006-2-854) ***C 371 L 06, PV, Sec 188***

Description: Funding is provided to conduct surveys and inventory rare plants, animals, and vegetation communities on state lands.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Building Construction Account - State	0	200,000

Department of Natural Resources

Old Growth Forest Inventory (2006-2-855) ***C 371 L 06, PV, Sec 189***

Description: Funding is provided solely to conduct an inventory of old growth forests located on state lands east of the crest of the Cascade mountains. The inventory is intended to be a continuation of the inventory conducted pursuant to Section 905, Chapter 277, Laws of 2004, and must be completed in two phases.

	Reappropriation	Appropriation
2006 Supplemental Change		
Resource Management Cost Account - State	0	100,000

Department of Natural Resources

Deep Water Geoduck and Sea Cucumber Population Surveys (2006-2-850) ***C 371 L 06, PV, Sec 190***

Description: Funding is provided for deep water geoduck and sea cucumber population surveys.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Building Construction Account - State	0	650,000

Department of Agriculture

Energy Freedom Program (E3SHB 2939) (2006-2-850) ***C 371 L 06, PV, Sec 191***

Description: Funding is provided to implement the Energy Freedom Program created in Chapter 171, Laws of 2006 (E3SHB 2939). The program provides financial assistance for projects that convert farm products and waste into energy.

	Reappropriation	Appropriation
2006 Supplemental Change		
Energy Freedom Account - State	0	6,750,000

2006 Supplemental Capital Budget
Project Descriptions

Department of Agriculture

Energy Freedom Program (2006-2-851) ***C 371 L 06, PV, Sec 192***

Description: Funding is provided for low-interest loans to political subdivisions for renewable energy projects such as biofuel oilseed crushers and supporting infrastructure and facilities. Projects that are funded include: Spokane Conservation District; Port of Warden; Odessa Public Development Authority; Port of Columbia County; and Port of Sunnyside.

	Reappropriation	Appropriation
2006 Supplemental Change		
Energy Freedom Account - State	0	10,250,000

State Board of Education

School Construction Assistance Program (2006-4-100) ***C 371 L 06, PV, Sec 194***

Description: A technical adjustment of $35.9 million in additional appropriation authority is provided to cover the projected release amounts needed in the 2005-07 biennium for the School Construction Assistance Program. The amount of $400,000 is provided for comprehensive feasibility studies for the development of skills centers in the following targeted areas: Moses Lake; northeast King County; Pierce County; and Seattle. The amount of $450,000 is provided for completion of the Lab-Tech building at the New Market Vocational Skills Center.

	Reappropriation	Appropriation
2005-07 Appropriation		
State Building Construction Account - State	0	130,200,000
Common School Construction Account - State	0	474,853,000
2006 Supplemental Change		
Common School Construction Account - State	0	36,713,000
Total	**0**	**641,766,000**

State Board of Education

Environmental Learning Centers (2006-2-951) ***C 371 L 06, PV, Sec 195***

Description: Funding is provided from the Common School Construction Account for capital projects at the Island Wood Education Center on Bainbridge Island.

	Reappropriation	Appropriation
2005-07 Appropriation		
State Building Construction Account - State	0	2,350,000
2006 Supplemental Change		
Common School Construction Account - State	0	500,000
Governor's Veto		
2006 Supplemental Change		
Common School Construction Account - State	0	-500,000
Total	**0**	**2,350,000**

Comments: The Governor vetoed Section 195 of Chapter 371, Laws of 2006, Partial Veto (ESSB 6384). The veto message states that funding a nonprofit entity is not consistent with the intended use of the Common School Construction Account.

Public Schools

State School Construction Assistance Program Administration (2006-2-001) ***C 371 L 06, PV, Sec 198***

Description: Funding is provided for administrative costs associated with implementation of Chapter 263, Laws of 2006. This act creates a new School Facilities Citizen Advisory Panel.

	Reappropriation	Appropriation
2005-07 Appropriation		
Common School Construction Account - State	0	2,279,004
2006 Supplemental Change		
Common School Construction Account - State	0	76,000
Total	**0**	**2,355,004**

State Board of Education

School Acoustic Grants (2006-2-953) ***C 371 L 06, PV, Sec 199***

Description: Funding is provided for grants to school districts for demonstration projects to test the effect of using sound amplification technology in classrooms to improve student learning.

	Reappropriation	Appropriation
2006 Supplemental Change		
Common School Construction Account - State	0	250,000
Governor's Veto		
2006 Supplemental Change		
Common School Construction Account - State	0	-250,000
Total	**0**	**0**

Comments: The Governor vetoed Section 199 of Chapter 371, Laws of 2006, Partial Veto (ESSB 6384), which eliminates sound amplification technology grants.

State School for the Blind

Campus Preservation (2006-1-003) ***C 371 L 06, PV, Sec 200***

Description: Funding is provided for additional campus preservation projects.

	Reappropriation	Appropriation
2005-07 Appropriation		
State Building Construction Account - State	0	700,000
2006 Supplemental Change		
State Building Construction Account - State	0	200,000
Total	**0**	**900,000**

State School for the Deaf

Omnibus Minor Works - Preservation (2006-1-002) ***C 371 L 06, PV, Sec 201***

Description: Funding is provided for additional omnibus minor works projects.

	Reappropriation	Appropriation
2005-07 Appropriation		
State Building Construction Account - State	0	200,000
2006 Supplemental Change		
State Building Construction Account - State	0	200,000
Total	**0**	**400,000**

University of Washington

Guggenheim Hall Renovation (2006-1-006) ***C 371 L 06, PV, Sec 202***

Description: Funds are shifted from the State Building Construction Account to the Education Construction Account to correct seismic deficiencies, install elevators, correct Americans with Disabilities Act access issues, as well as upgrade electrical, lighting, mechanical, plumbing, and communications systems.

	Reappropriation	Appropriation
2005-07 Appropriation		
State Building Construction Account - State	0	24,500,000
2006 Supplemental Change		
State Building Construction Account - State	0	-9,288,500
Education Construction Account - State	0	9,288,500
Total	**0**	**24,500,000**

University of Washington

Clean Up More Hall & Other Toxics/Shift Funds to Nanotechnology (2006-1-950) ***C 371 L 06, PV, Sec 203***

Description: State Toxic Control Account funding is provided to clean up waste at the More Hall Annex and other hazardous waste projects. Providing state funds for these projects is intended to allow the University to shift local funds to the remodel of a facility to support research in nanotechnology.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Toxics Control Account - State	0	4,500,000

University of Washington

UW Tacoma Land Acquisition (2006-2-852) ***C 371 L 06, PV, Sec 204***

Description: Funding is provided for acquisition of certain target properties within the University of Washington (UW) Tacoma campus boundaries that are at risk of being privately developed or marketed.

	Reappropriation	Appropriation
2006 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	4,000,000

Washington State University

WSU Pullman - Biotechnology/Life Sciences 2 (2004-2-085) ***C 371 L 06, PV, Sec 205***

Description: Initial construction funding is provided for a new 122,500 gross square foot Biotechnology/Life Sciences facility in Pullman whose lab, office, conference, and overall space configuration better supports an interdisciplinary approach to scientific research and execution of government- or industry-backed projects at Washington State University (WSU).

	Reappropriation	Appropriation
2005-07 Appropriation		
WSU Building Account - State	1,400,000	0
2006 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	10,000,000
Total	**1,400,000**	**10,000,000**

Eastern Washington University

Martin Williamson Renovation (2006-1-706) ***C 371 L 06, PV, Sec 206***

Description: Predesign funding is provided for renovation of Martin Williamson Hall to address major building system deficiencies and the need for higher capacity and more flexible classroom spaces.

	Reappropriation	Appropriation
2006 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	200,000

Eastern Washington University

EWU - Patterson Hall Remodel (2006-2-002) ***C 371 L 06, PV, Sec 207***

Description: Predesign funding is provided for the renovation of the interior and exterior of Patterson Hall at Eastern Washington University (EWU). The total renovation and restoration will respond to infrastructure, code, and compliance deficiencies.

	Reappropriation	Appropriation
2006 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	200,000

Central Washington University

Replace Chiller (2006-1-025) ***C 371 L 06, PV, Sec 208***

Description: Funding is provided for a new 1,200 ton chiller to replace a chiller that failed during the summer of 2005.

	Reappropriation	Appropriation
2006 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	1,880,000

The Evergreen State College

Seminar Building Phase II - Construction (2002-2-004) ***C 371 L 06, PV, Sec 209***

Description: Funding is provided to settle all claims on the Seminar Building Phase II project.

	Reappropriation	Appropriation
2005-07 Appropriation		
TESC Capital Projects Account - State	700,000	0
2006 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	4,250,000
Total	**700,000**	**4,250,000**

Washington State Arts Commission

State Capitol Sundial Repair (2006-4-850) ***C 371 L 06, PV, Sec 211***

Description: Funding is provided for a competitive grant for the redesign and repair of the gnomon on the capitol campus sundial. All Washington public community and technical colleges are encouraged to submit design proposals to the Washington State Arts Commission.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Building Construction Account - State	0	5,000
Governor's Veto		
2006 Supplemental Change		
State Building Construction Account - State	0	-5,000
Total	**0**	**0**

Comments: The Governor vetoed Section 211 of Chapter 371, Laws of 2006, Partial Veto (ESSB 6384), which eliminates funding to repair and redesign the capital campus sundial.

Washington State Historical Society

Statewide - Washington Heritage Project Grants (2006-4-004) ***C 371 L 06, PV, Sec 212***

Description: Funding is provided for the Nunez Gaona Veterans' Park.

	Reappropriation	Appropriation
2005-07 Appropriation		
State Building Construction Account - State	0	4,612,500
2006 Supplemental Change		
State Building Construction Account - State	0	51,000
Total	**0**	**4,663,500**

Washington State Historical Society

Preservation of Women's History Documents (2006-2-950) ***C 371 L 06, PV, Sec 213***

Description: Funding is provided solely for the preservation of documents that are important in revealing the role of women in the history of the region and the role Washington women played in the nation's history.

	Reappropriation	Appropriation
2006 Supplemental Change		
State Building Construction Account - State	0	200,000

State Board for Community & Technical Colleges

Everett Community College: Undergraduate Education Center (2004-2-692) ***C 371 L 06, PV, Sec 214***

Description: Additional design and land acquisition funds are provided for a new Undergraduate Education Center at Everett Community College.

	Reappropriation	Appropriation
2005-07 Appropriation		
State Building Construction Account - State	0	7,363,700
2006 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	3,844,000
Total	**0**	**11,207,700**

State Board for Community & Technical Colleges

Skagit Valley College - Science Building Replacement (2004-1-209) ***C 371 L 06, PV, Sec 215***

Description: Additional design funding is provided for a new science and allied health laboratory and classroom facility that will accommodate increasing enrollments and provide state-of-the-art laboratory and classroom facilities.

	Reappropriation	Appropriation
2005-07 Appropriation		
State Building Construction Account - State	14,664	2,693,000
2006 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	325,000
Total	**14,664**	**3,018,000**

State Board for Community & Technical Colleges

Seattle Central Community College: Maritime Academy Repairs (2006-1-502) ***C 371 L 06, PV, Sec 216***

Description: Funding is provided for design and permitting costs associated with the replacement of bulkhead and piers, as well as dredging at the Seattle Maritime Academy's instructional programs.

	Reappropriation	Appropriation
2006 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	268,000

State Board for Community & Technical Colleges

Green River Community College: Water System Replacement (2006-1-501) ***C 371 L 06, PV, Sec 217***

Description: Funding is provided to replace the existing campus water system.

	Reappropriation	Appropriation
2006 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	1,951,000

State Board for Community & Technical Colleges

Highline Community College: Primary Power Branch Replacement (2006-1-503) ***C 371 L 06, PV, Sec 218***

Description: Funding is provided for improvements including completion of the primary power branch and replacement of the power feeder branch and service transformers.

	Reappropriation	Appropriation
2006 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	1,717,000

State Board for Community & Technical Colleges

Skagit Valley College: Campus Fire Loop Replacement (2006-1-504) ***C 371 L 06, PV, Sec 219***

Description: Funding is provided for replacement of the old fire loop system with one that meets code requirements for sprinkler systems and fire hydrant fire flow requirements.

	Reappropriation	Appropriation
2006 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	1,634,000

Appendix
Historical Comparisons – Operating Only

Historical data displayed on the following pages differ from data displayed in previous Legislative Budget Notes documents. The differences result from the update of 2003-05 data and from the reconstruction of historical data to optimize comparability with current budget formats. These differences include:

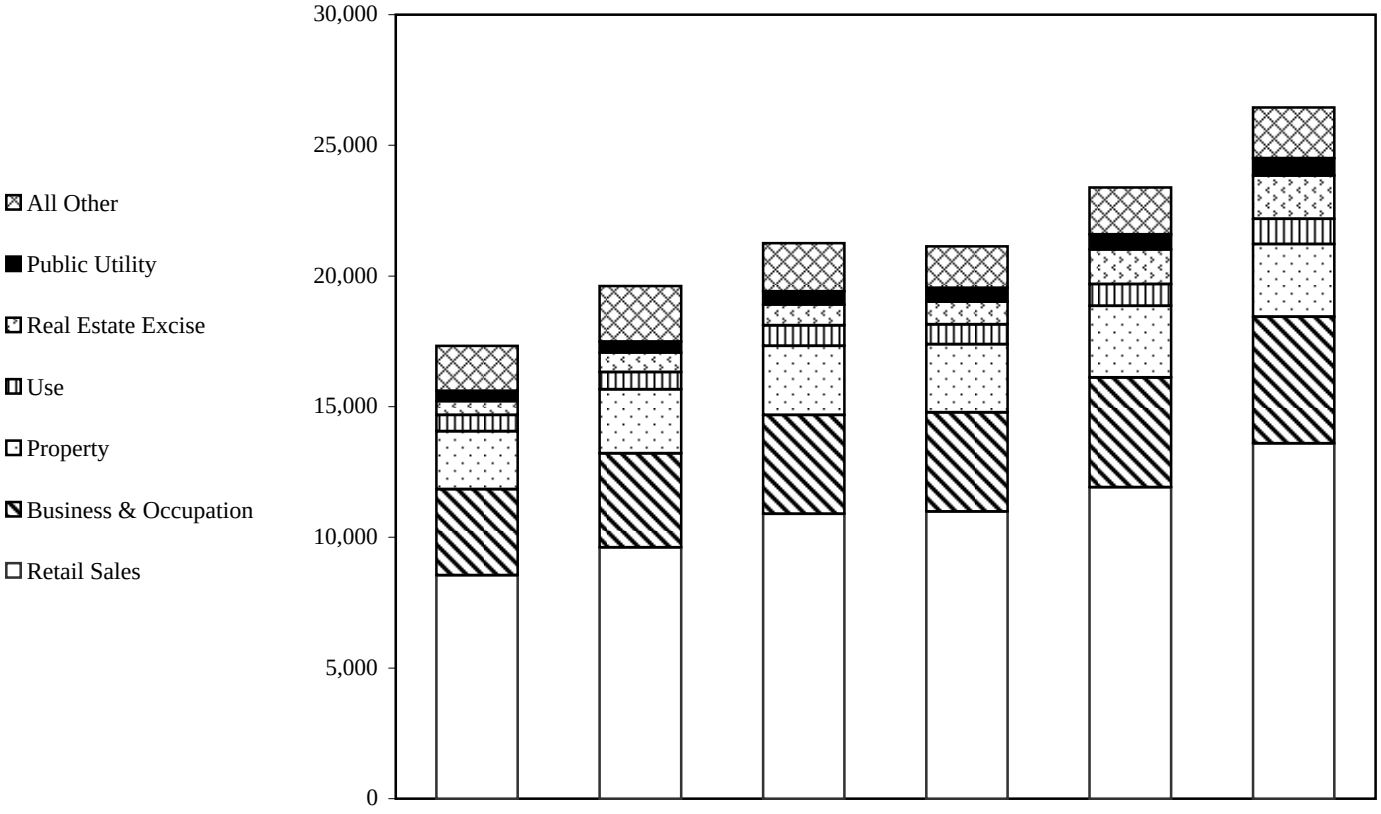
- *updates to 2003-05 data*: previously, preliminary actual data were displayed for 2003-05; the following tables and graphs display final actual data for 2003-05.

- *changes to agency totals*: amounts for total budgeted funds and full-time equivalent staff previously treated as non-budgeted are now treated as budgeted for the Public Printer. This change increased expenditures and staff for the Governmental Operations function and for the statewide total.

Washington State

General Fund-State Revenues By Source

(Dollars in Millions)



	1995-97	1997-99	1999-01	2001-03	2003-05	2005-07
Retail Sales	8,541.8	9,609.8	10,903.5	10,987.0	11,916.7	13,597.7
Business & Occupation	3,300.1	3,603.6	3,772.9	3,790.6	4,202.5	4,839.4
Property	2,211.7	2,452.8	2,651.9	2,613.5	2,743.1	2,782.5
Use	626.1	662.0	779.5	753.1	825.4	962.1
Real Estate Excise	532.6	746.3	801.5	873.1	1,327.2	1,660.9
Public Utility	388.1	415.8	495.3	524.1	576.0	655.3
All Other	1,729.5	2,129.2	1,857.5	1,599.3	1,797.6	1,945.1
Total	**17,329.9**	**19,619.5**	**21,262.1**	**21,140.7**	**23,388.5**	**26,443.0**

* *The state levy forecast reflects only the General Fund portion. The portion of the state levy that is transferred to the Student Achivement Account by Initiative 728 is excluded.*

Note: Data for 2005-07 reflect the February 2006 Revenue Forecast.

Washington State
General Fund-State Revenues By Source

Dollars in Millions

	1995-97	1997-99	1999-01	2001-03	2003-05	2005-07
Retail Sales	8,541.8	9,609.8	10,903.5	10,987.0	11,916.7	13,597.7
Business & Occupation	3,300.1	3,603.6	3,772.9	3,790.6	4,202.5	4,839.4
Property *	2,211.7	2,452.8	2,651.9	2,613.5	2,743.1	2,782.5
Use	626.1	662.0	779.5	753.1	825.4	962.1
Real Estate Excise	532.6	746.3	801.5	873.1	1,327.2	1,660.9
Public Utility	388.1	415.8	495.3	524.1	576.0	655.3
All Other	1,729.5	2,129.2	1,857.5	1,599.3	1,797.6	1,945.1
Total	**17,329.9**	**19,619.5**	**21,262.1**	**21,140.7**	**23,388.5**	**26,443.0**

Percent of Total

Retail Sales	49.3%	49.0%	51.3%	52.0%	51.0%	51.4%
Business & Occupation	19.0%	18.4%	17.7%	17.9%	18.0%	18.3%
Property	12.8%	12.5%	12.5%	12.4%	11.7%	10.5%
Use	3.6%	3.4%	3.7%	3.6%	3.5%	3.6%
Real Estate Excise	3.1%	3.8%	3.8%	4.1%	5.7%	6.3%
Public Utility	2.2%	2.1%	2.3%	2.5%	2.5%	2.5%
All Other	10.0%	10.9%	8.7%	7.6%	7.7%	7.4%
Total	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**

Percent Change from Prior Biennium

Retail Sales	12.5%	13.5%	0.8%	8.5%	14.1%
Business & Occupation	9.2%	4.7%	0.5%	10.9%	15.2%
Property	10.9%	8.1%	-1.5%	5.0%	1.4%
Use	5.7%	17.8%	-3.4%	9.6%	16.6%
Real Estate Excise	40.1%	7.4%	8.9%	52.0%	25.1%
Public Utility	7.1%	19.1%	5.8%	9.9%	13.8%
All Other	23.1%	-12.8%	-13.9%	12.4%	8.2%
Total	**13.2%**	**8.4%**	**-0.6%**	**10.6%**	**13.1%**

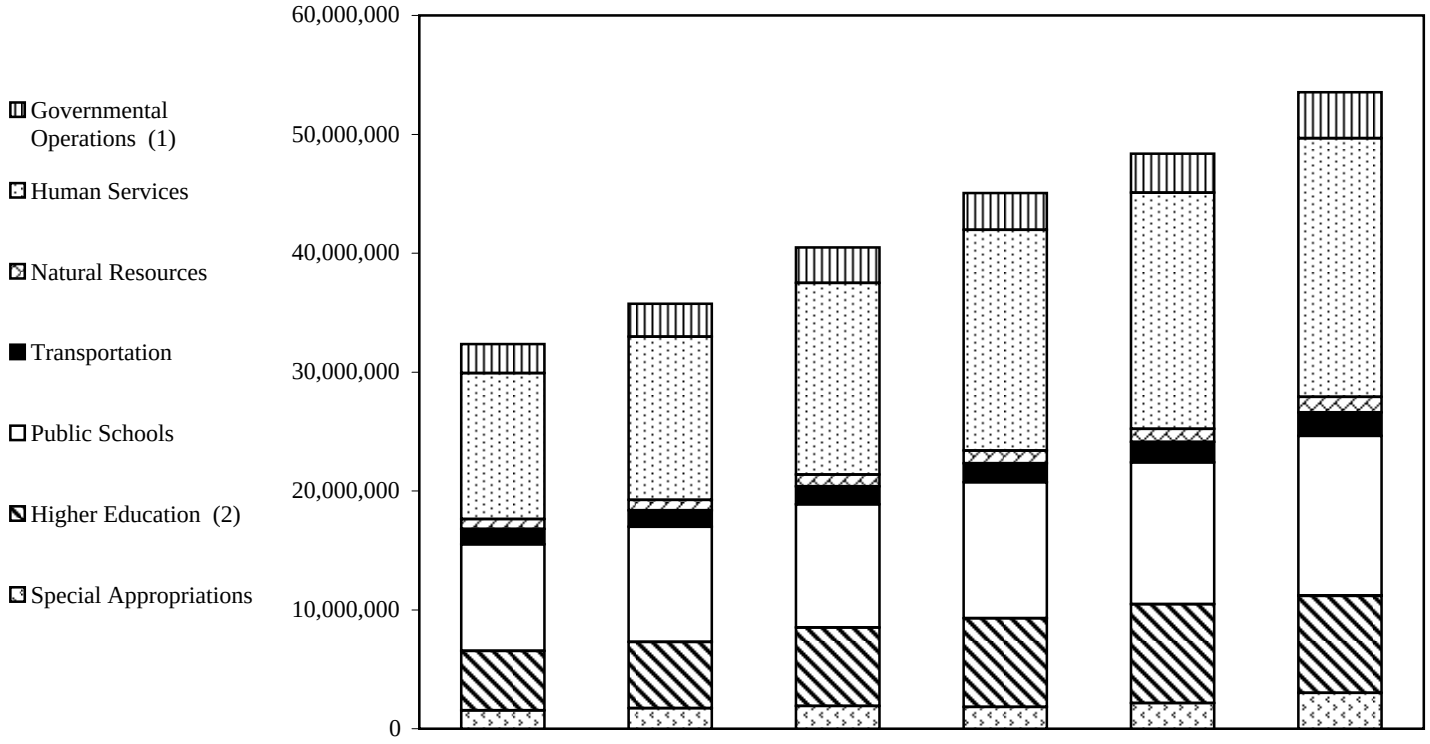
** The state levy forecast reflects only the General Fund portion. The portion of the state levy that is transferred to the Student Achievement Account by Initiative 728 is excluded.*

Note: Data for 2005-07 reflect the February 2006 Revenue Forecast.

Washington State Operating Budget

Total All Funds

(Dollars in Thousands)



	1995-97	1997-99	1999-01	2001-03	2003-05	2005-07 * Budget
Governmental Operations (1)	2,447,497	2,775,381	3,000,507	3,118,744	3,287,469	3,858,993
Human Services	12,287,704	13,733,527	16,107,653	18,548,993	19,862,650	21,747,617
Natural Resources	823,906	877,916	1,001,737	1,077,382	1,091,766	1,341,565
Transportation	1,280,548	1,369,977	1,506,018	1,592,577	1,733,247	1,961,740
Public Schools	8,986,803	9,691,473	10,365,268	11,455,213	11,921,853	13,440,836
Higher Education (2)	5,006,093	5,579,854	6,597,554	7,454,235	8,326,862	8,162,627
Special Appropriations	1,525,138	1,724,197	1,905,343	1,823,828	2,148,064	3,016,665
Statewide Total	**32,357,690**	**35,752,325**	**40,484,081**	**45,070,973**	**48,371,910**	**53,530,043**

(1) Includes Legislative, Judicial, Other Education, and Governmental Operations agencies.

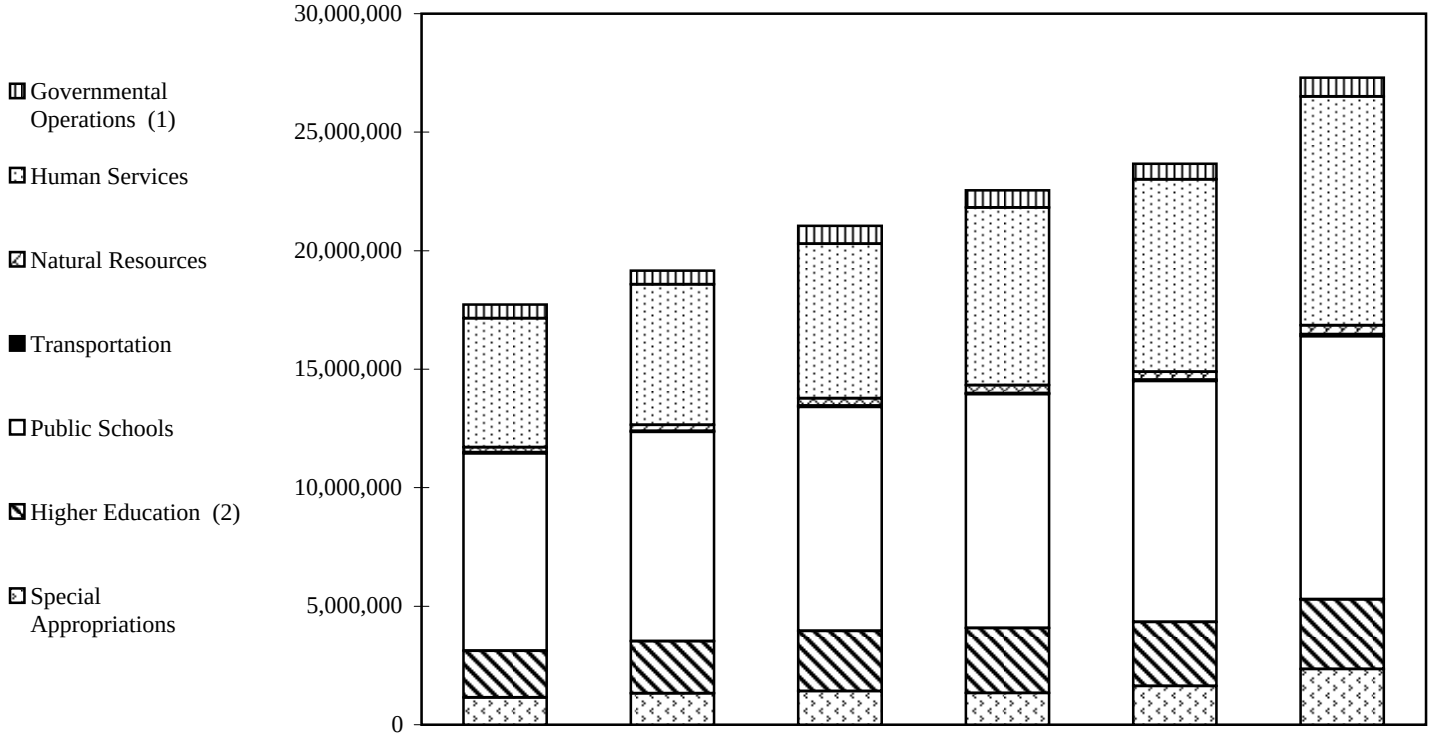
(2) Includes the Community & Technical College System, Four Year Schools, the Higher Education Coordinating Board, and the Spokane Intercollegiate Research & Technical Institute.

** The 2005-07 budget includes all operating amounts from both the Omnibus and Transportation Budgets enacted through the 2006 legislative session.*

Washington State Operating Budget

General Fund-State

(Dollars in Thousands)



	1995-97	1997-99	1999-01	2001-03	2003-05	2005-07 * Budget
Governmental Operations (1)	586,709	585,626	759,664	728,144	670,077	796,207
Human Services	5,435,453	5,921,886	6,512,449	7,499,556	8,116,009	9,648,542
Natural Resources	224,377	258,731	317,383	336,032	336,625	382,648
Transportation	29,586	40,995	55,953	41,656	49,405	73,593
Public Schools	8,335,497	8,823,837	9,447,098	9,872,280	10,170,024	11,098,029
Higher Education (2)	1,968,836	2,207,042	2,543,226	2,733,469	2,700,516	2,949,314
Special Appropriations	1,149,088	1,320,769	1,410,968	1,337,651	1,629,047	2,349,573
Statewide Total	**17,729,545**	**19,158,885**	**21,046,741**	**22,548,787**	**23,671,703**	**27,297,906**

(1) Includes Legislative, Judicial, Other Education, and Governmental Operations agencies.

(2) Includes the Community & Technical College System, Four Year Schools, the Higher Education Coordinating Board, and the Spokane Intercollegiate Research & Technical Institute.

** The 2005-07 Budget includes all legislative operating amounts.*

Washington State Operating Budget
Total All Funds

Dollars in Thousands

	1995-97	1997-99	1999-01	2001-03	2003-05	Revised * 2005-07
Legislative	106,005	117,110	142,713	136,361	135,171	149,325
Judicial	111,710	117,533	123,650	139,451	160,846	216,066
Governmental Operations	2,153,516	2,459,416	2,645,299	2,746,138	2,890,520	3,353,756
Dept of Social & Health Services	9,862,595	10,960,282	12,894,505	14,955,481	16,071,610	17,455,913
Other Human Services	2,425,110	2,773,245	3,213,149	3,593,513	3,791,040	4,291,704
Natural Resources	823,906	877,916	1,001,737	1,077,382	1,091,766	1,341,565
Transportation	1,280,548	1,369,977	1,506,018	1,592,577	1,733,247	1,961,740
Total Education	14,069,162	15,352,649	17,051,667	19,006,242	20,349,647	21,743,309
Public Schools	8,986,803	9,691,473	10,365,268	11,455,213	11,921,853	13,440,836
Higher Education	5,006,093	5,579,854	6,597,554	7,454,235	8,326,862	8,162,627
Other Education	76,266	81,322	88,845	96,794	100,932	139,846
Special Appropriations	1,525,138	1,724,197	1,905,343	1,823,828	2,148,064	3,016,665
Statewide Total	32,357,690	35,752,325	40,484,081	45,070,973	48,371,910	53,530,043
			Percent of Total			
Legislative	0.3%	0.3%	0.4%	0.3%	0.3%	0.3%
Judicial	0.4%	0.3%	0.3%	0.3%	0.3%	0.4%
Governmental Operations	6.7%	6.9%	6.5%	6.1%	6.0%	6.3%
Dept of Social & Health Services	30.5%	30.7%	31.9%	33.2%	33.2%	32.6%
Other Human Services	7.5%	7.8%	7.9%	8.0%	7.8%	8.0%
Natural Resources	2.6%	2.5%	2.5%	2.4%	2.3%	2.5%
Transportation	4.0%	3.8%	3.7%	3.5%	3.6%	3.7%
Total Education	43.5%	42.9%	42.1%	42.2%	42.1%	40.6%
Public Schools	27.8%	27.1%	25.6%	25.4%	24.7%	25.1%
Higher Education	15.5%	15.6%	16.3%	16.5%	17.2%	15.3%
Other Education	0.2%	0.2%	0.2%	0.2%	0.2%	0.3%
Special Appropriations	4.7%	4.8%	4.7%	4.1%	4.4%	5.6%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
			Percent Change from Prior Biennium			
Legislative		10.5%	21.9%	-4.5%	-0.9%	10.5%
Judicial		5.2%	5.2%	12.8%	15.3%	34.3%
Governmental Operations		14.2%	7.6%	3.8%	5.3%	16.0%
Dept of Social & Health Services		11.1%	17.7%	16.0%	7.5%	8.6%
Other Human Services		14.4%	15.9%	11.8%	5.5%	13.2%
Natural Resources		6.6%	14.1%	7.6%	1.3%	22.9%
Transportation		7.0%	9.9%	5.8%	8.8%	13.2%
Total Education		9.1%	11.1%	11.5%	7.1%	6.9%
Public Schools		7.8%	7.0%	10.5%	4.1%	12.7%
Higher Education		11.5%	18.2%	13.0%	11.7%	-2.0%
Other Education		6.6%	9.3%	9.0%	4.3%	38.6%
Special Appropriations		13.1%	10.5%	-4.3%	17.8%	40.4%
Statewide Total		10.5%	13.2%	11.3%	7.3%	10.7%

** Includes all operating amounts from both the Omnibus and Transportation Budgets enacted through the 2006 legislative session.*

Washington State Operating Budget
General Fund-State

Dollars in Thousands

	1995-97	1997-99	1999-01	2001-03	2003-05	Revised * 2005-07
Legislative	100,427	106,272	117,067	125,564	124,830	141,772
Judicial	55,879	60,118	66,848	75,397	80,111	105,942
Governmental Operations	397,431	383,575	536,602	484,503	424,867	471,118
Dept of Social & Health Services	4,535,769	4,886,482	5,363,639	6,225,860	6,689,802	8,015,464
Other Human Services	899,684	1,035,404	1,148,811	1,273,696	1,426,207	1,633,078
Natural Resources	224,377	258,731	317,383	336,032	336,625	382,648
Transportation	29,586	40,995	55,953	41,656	49,405	73,593
Total Education	10,337,304	11,066,540	12,029,471	12,648,429	12,910,809	14,124,718
Public Schools	8,335,497	8,823,837	9,447,098	9,872,280	10,170,024	11,098,029
Higher Education	1,968,836	2,207,042	2,543,226	2,733,469	2,700,516	2,949,314
Other Education	32,971	35,661	39,147	42,680	40,269	77,375
Special Appropriations	1,149,088	1,320,769	1,410,968	1,337,651	1,629,047	2,349,573
Statewide Total	17,729,545	19,158,885	21,046,741	22,548,787	23,671,703	27,297,906
			Percent of Total			
Legislative	0.6%	0.6%	0.6%	0.6%	0.5%	0.5%
Judicial	0.3%	0.3%	0.3%	0.3%	0.3%	0.4%
Governmental Operations	2.2%	2.0%	2.6%	2.2%	1.8%	1.7%
Dept of Social & Health Services	25.6%	25.5%	25.5%	27.6%	28.3%	29.4%
Other Human Services	5.1%	5.4%	5.5%	5.7%	6.0%	6.0%
Natural Resources	1.3%	1.4%	1.5%	1.5%	1.4%	1.4%
Transportation	0.2%	0.2%	0.3%	0.2%	0.2%	0.3%
Total Education	58.3%	57.8%	57.2%	56.1%	54.5%	51.7%
Public Schools	47.0%	46.1%	44.9%	43.8%	43.0%	40.7%
Higher Education	11.1%	11.5%	12.1%	12.1%	11.4%	10.8%
Other Education	0.2%	0.2%	0.2%	0.2%	0.2%	0.3%
Special Appropriations	6.5%	6.9%	6.7%	5.9%	6.9%	8.6%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
			Percent Change from Prior Biennium			
Legislative		5.8%	10.2%	7.3%	-0.6%	13.6%
Judicial		7.6%	11.2%	12.8%	6.3%	32.2%
Governmental Operations		-3.5%	39.9%	-9.7%	-12.3%	10.9%
Dept of Social & Health Services		7.7%	9.8%	16.1%	7.5%	19.8%
Other Human Services		15.1%	11.0%	10.9%	12.0%	14.5%
Natural Resources		15.3%	22.7%	5.9%	0.2%	13.7%
Transportation		38.6%	36.5%	-25.6%	18.6%	49.0%
Total Education		7.1%	8.7%	5.2%	2.1%	9.4%
Public Schools		5.9%	7.1%	4.5%	3.0%	9.1%
Higher Education		12.1%	15.2%	7.5%	-1.2%	9.2%
Other Education		8.2%	9.8%	9.0%	-5.7%	92.1%
Special Appropriations		14.9%	6.8%	-5.2%	21.8%	44.2%
Statewide Total		8.1%	9.9%	7.1%	5.0%	15.3%

** Includes all operating appropriations enacted through the 2006 legislative session.*

Washington State Operating Budget
Annual FTE Staff

	1995-97	1997-99	1999-01	2001-03	2003-05	Revised * 2005-07
Legislative	793.8	819.1	839.6	839.3	817.8	837.9
Judicial	513.2	536.6	557.0	575.9	572.4	600.2
Governmental Operations	7,033.8	7,149.7	7,386.9	7,523.0	7,641.2	8,019.7
Dept of Social & Health Services	16,842.3	17,788.2	18,286.7	17,845.1	17,787.6	18,243.0
Other Human Services	13,057.9	13,438.4	14,335.5	15,048.6	15,318.4	15,558.1
Natural Resources	5,794.4	5,717.5	5,881.9	6,101.5	6,064.9	5,930.9
Transportation	7,525.9	7,686.0	7,878.7	7,974.9	8,010.6	8,331.5
Total Education	38,538.3	40,733.6	43,178.9	45,355.1	46,830.3	46,840.8
Public Schools	260.7	271.8	293.8	316.0	345.4	280.7
Higher Education	37,992.3	40,158.0	42,587.5	44,723.1	46,186.6	46,131.7
Other Education	285.3	303.9	297.7	316.1	298.3	428.4
Statewide Total	90,099.4	93,868.9	98,345.0	101,263.3	103,042.9	104,361.9
			Percent of Total			
Legislative	0.9%	0.9%	0.9%	0.8%	0.8%	0.8%
Judicial	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Governmental Operations	7.8%	7.6%	7.5%	7.4%	7.4%	7.7%
Dept of Social & Health Services	18.7%	19.0%	18.6%	17.6%	17.3%	17.5%
Other Human Services	14.5%	14.3%	14.6%	14.9%	14.9%	14.9%
Natural Resources	6.4%	6.1%	6.0%	6.0%	5.9%	5.7%
Transportation	8.4%	8.2%	8.0%	7.9%	7.8%	8.0%
Total Education	42.8%	43.4%	43.9%	44.8%	45.5%	44.9%
Public Schools	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Higher Education	42.2%	42.8%	43.3%	44.2%	44.8%	44.2%
Other Education	0.3%	0.3%	0.3%	0.3%	0.3%	0.4%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
			Percent Change from Prior Biennium			
Legislative		3.2%	2.5%	0.0%	-2.6%	2.5%
Judicial		4.6%	3.8%	3.4%	-0.6%	4.9%
Governmental Operations		1.7%	3.3%	1.8%	1.6%	5.0%
Dept of Social & Health Services		5.6%	2.8%	-2.4%	-0.3%	2.6%
Other Human Services		2.9%	6.7%	5.0%	1.8%	1.6%
Natural Resources		-1.3%	2.9%	3.7%	-0.6%	-2.2%
Transportation		2.1%	2.5%	1.2%	0.5%	4.0%
Total Education		5.7%	6.0%	5.0%	3.3%	0.0%
Public Schools		4.2%	8.1%	7.6%	9.3%	-18.7%
Higher Education		5.7%	6.1%	5.0%	3.3%	-0.1%
Other Education		6.5%	-2.0%	6.2%	-5.7%	43.6%
Statewide Total		4.2%	4.8%	3.0%	1.8%	1.3%

* *Includes all legislative operating FTEs authorized through the 2006 legislative session.*

Note: Does not include Capital FTEs.