

**2014 Supplemental Transportation Budget**  
**Senate Chairs' Proposed**  
**Total Appropriated**  
(Dollars in Thousands)

	Operating	Capital	Total
<b>Department of Transportation</b>			
<b>Program B - Toll Operations &amp; Maint-Operating</b>			
1. Toll Operations Vendor Cost	358	0	358
2. CSC Procurement	3,162	0	3,162
Compensation Items	-33	0	-33
<b>Total</b>	<b>3,487</b>	<b>0</b>	<b>3,487</b>
<b>Program C - Information Technology</b>			
Compensation Items	-163	0	-163
<b>Program D - Facilities - Operating</b>			
Compensation Items	-63	0	-63
<b>Program F - Aviation</b>			
Compensation Items	-8	0	-8
<b>Program H - Program Delivery Mgmt &amp; Support</b>			
3. ESSB 5886 Surplus Property	-21	0	-21
Compensation Items	-174	0	-174
<b>Total</b>	<b>-195</b>	<b>0</b>	<b>-195</b>
<b>Program K - Public/Private Partnership-Operating</b>			
Compensation Items	-1	0	-1
<b>Program M - Highway Maintenance</b>			
Compensation Items	-1,182	0	-1,182
<b>Program Q - Traffic Operations</b>			
Compensation Items	-168	0	-168
<b>Program S - Transportation Management</b>			
Compensation Items	-125	0	-125
<b>Program T - Transpo Planning, Data &amp; Research</b>			
Compensation Items	-137	0	-137
<b>Program U - Charges from Other Agencies</b>			
4. Attorney General Legal Services	118	0	118
5. DES Central Services	-306	0	-306
<b>Total</b>	<b>-188</b>	<b>0</b>	<b>-188</b>
<b>Program V - Public Transportation</b>			
Compensation Items	-17	0	-17
<b>Program X - Washington State Ferries - Operating</b>			
Compensation Items	-1,180	0	-1,180
<b>Program Y - Rail - Operating</b>			
Compensation Items	-8	0	-8
<b>Program Z - Local Programs - Operating</b>			
Compensation Items	-32	0	-32

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<b>Washington State Patrol</b>			
<b>Capital</b>			
6. Everett Weigh Station Reconstr.	0	350	350
<b>Operating</b>			
7. Attorney General Legal Services	15	0	15
8. DES Central Services	-87	0	-87
Compensation Items	-1,342	0	-1,342
<b>Total</b>	<b>-1,414</b>	<b>0</b>	<b>-1,414</b>
<b>Department of Licensing</b>			
9. Attorney General Legal Services	47	0	47
10. DES Central Services	-50	0	-50
11. Driver's License Issuance System	1,491	0	1,491
12. SSB 6227 Distracted Driving	87	0	87
13. SB 5775 Veterans/Drivers' Licenses	172	0	172
14. 2ESSB 5785 License Plates	325	0	325
Compensation Items	-831	0	-831
<b>Total</b>	<b>1,241</b>	<b>0</b>	<b>1,241</b>
<b>Joint Transportation Committee</b>			
Compensation Items	-2	0	-2
<b>Legislative Evaluation &amp; Accountability Pgm Cmte</b>			
Compensation Items	-1	0	-1
<b>Office of Financial Management</b>			
Compensation Items	-2	0	-2
<b>Washington Traffic Safety Commission</b>			
15. DES Central Services	-27	0	-27
Compensation Items	-14	0	-14
<b>Total</b>	<b>-41</b>	<b>0</b>	<b>-41</b>
<b>Department of Archaeology &amp; Historic Preservation</b>			
Compensation Items	-1	0	-1
<b>County Road Administration Board</b>			
16. Attorney General Legal Services	1	0	1
17. DES Central Services	-22	0	-22
Compensation Items	-12	0	-12
<b>Total</b>	<b>-33</b>	<b>0</b>	<b>-33</b>

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<b>Transportation Improvement Board</b>				
18.	DES Central Services	-21	0	-21
	Compensation Items	-9	0	-9
	<b>Total</b>	<b>-30</b>	<b>0</b>	<b>-30</b>
<b>Transportation Commission</b>				
	Compensation Items	-4	0	-4
<b>Freight Mobility Strategic Investment Board</b>				
19.	Administrative Cost Increases	75	0	75
	Compensation Items	-3	0	-3
	<b>Total</b>	<b>72</b>	<b>0</b>	<b>72</b>
<b>Department of Agriculture</b>				
	Compensation Items	-3	0	-3
<b>Bond Retirement and Interest</b>				
20.	Underwriter's Discount	4,990	0	4,990
21.	Planned Debt Service	15,131	0	15,131
22.	Bond Sales Costs	553	0	553
	<b>Total</b>	<b>20,674</b>	<b>0</b>	<b>20,674</b>
	<b>Total 2014 Supplemental</b>	<b>20,476</b>	<b>350</b>	<b>20,826</b>

**Comments:**

**Department of Transportation**

**Program B - Toll Operations & Maint-Operating**

1. TOLL OPERATIONS VENDOR COST - Funding is provided for additional contract costs for cash and toll collection systems on the Tacoma Narrows Bridge. (Tacoma Narrows Toll Bridge Account-State)

2. CSC PROCUREMENT - Funding is provided to procure and transition to a new customer service center (CSC). \$278,000 of the Tacoma Narrows Toll Bridge Account, \$526,000 of the State Route 520 Corridor Account, and \$26,000 are for ongoing costs related to a market adjustment for vendor services. (State Route 520 Corridor Account-State, High-Occupancy Toll Lanes Operation Account-State, Tacoma Narrows Toll Bridge Account-State)

**Program H - Program Delivery Mgmt & Support**

3. ESSB 5886 SURPLUS PROPERTY - Funding is reduced to account for savings from the elimination of publication of notice requirements previously required in conjunction with the sale of surplus properties owned by the Department. (Motor Vehicle Account-State)

**Program U - Charges from Other Agencies**

4. ATTORNEY GENERAL LEGAL SERVICES - The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

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5. DES CENTRAL SERVICES - This item reflects reduced agency appropriations for central services provided by the Department of Enterprise Services (Access Washington web portal, one-stop business portal, small agency human resources service, personnel services, and subsidized printer services). (General Fund-State, Other Funds)			
<b>Washington State Patrol</b>			
<b>Capital</b>			
6. EVERETT WEIGH STATION RECONSTRUCTION. - Funding is provided for completion of the Everett weigh station replacement project, which includes a 1,664 square foot facility that houses the scale building and space for compliance review and inspection staff. (State Patrol Highway Account-State)			
<b>Operating</b>			
7. ATTORNEY GENERAL LEGAL SERVICES - The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)			
8. DES CENTRAL SERVICES - This item reflects reduced agency appropriations for central services provided by the Department of Enterprise Services (Access Washington web portal, one-stop business portal, small agency human resources service, personnel services, and subsidized printer services). (General Fund-State, Other Funds)			
<b>Department of Licensing</b>			
9. ATTORNEY GENERAL LEGAL SERVICES - The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)			
10. DES CENTRAL SERVICES - This item reflects reduced agency appropriations for central services provided by the Department of Enterprise Services (Access Washington web portal, one-stop business portal, small agency human resources service, personnel services, and subsidized printer services). (General Fund-State, Other Funds)			
11. DRIVER'S LICENSE ISSUANCE SYSTEM - Funding is provided for the acquisition and implementation of an updated central issuance system for the production and distribution of driver's licenses and identification cards. (Highway Safety Account-State)			
12. SSB 6227 DISTRACTED DRIVING - Funding is provided for implementation of Chapter ... (Substitute Senate Bill No. 6227), Laws of 2014 (Distracted Driving). (Highway Safety Account-State)			

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13. SB 5775 VETERANS/DRIVERS' LICENSES - Funding is provided for implementation of Chapter ... (Senate Bill No. 5775), Laws of 2014 (Veterans/Drivers' Licenses). (Highway Safety Account-State)			

14. 2ESSB 5785 LICENSE PLATES - Funding is provided for implementation of Chapter ... (Senate Bill No. 5785), Laws of 2014 (License Plates). (Motor Vehicle Account-State)

**Washington Traffic Safety Commission**

15. DES CENTRAL SERVICES - This item reflects reduced agency appropriations for central services provided by the Department of Enterprise Services (Access Washington web portal, one-stop business portal, small agency human resources service, personnel services, and subsidized printer services). (General Fund-State, Other Funds)

**County Road Administration Board**

16. ATTORNEY GENERAL LEGAL SERVICES - The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

17. DES CENTRAL SERVICES - This item reflects reduced agency appropriations for central services provided by the Department of Enterprise Services (Access Washington web portal, one-stop business portal, small agency human resources service, personnel services, and subsidized printer services). (General Fund-State, Other Funds)

**Transportation Improvement Board**

18. DES CENTRAL SERVICES - This item reflects reduced agency appropriations for central services provided by the Department of Enterprise Services (Access Washington web portal, one-stop business portal, small agency human resources service, personnel services, and subsidized printer services). (General Fund-State, Other Funds)

**Freight Mobility Strategic Investment Board**

19. ADMINISTRATIVE COST INCREASES - Funding is provided for salaries and benefit costs, costs associated with the federal freight plan, and other administrative costs. (Motor Vehicle Account-State)