

2003 Supplemental Transportation Budget
Operating and Capital

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2001-03 Washington State Transportation Budget

TOTAL OPERATING AND CAPITAL BUDGET

Total Appropriated Funds

(Dollars in Thousands)

	2001-03 Approp Auth	2003 Supplemental	Revised 2001-03
Department of Transportation	3,395,705	5,956	3,401,661
Pgm D - Hwy Mgmt & Facilities	64,090	-675	63,415
Pgm F - Aviation	5,509	-382	5,127
Pgm I1 - Improvements - Mobility	444,862	-551	444,311
Pgm I2 - Improvements - Safety	146,326	0	146,326
Pgm I3 - Improvements - Econ Init	125,367	0	125,367
Pgm I4 - Improvements - Env Retro	23,071	0	23,071
Pgm I7 - Tacoma Narrows Br	846,255	0	846,255
Pgm K - Transpo Economic Part	2,848	0	2,848
Pgm M - Highway Maintenance	279,959	0	279,959
Pgm P1 - Preservation - Roadway	276,165	0	276,165
Pgm P2 - Preservation - Structures	162,393	0	162,393
Pgm P3 - Preservation - Other Facil	119,102	0	119,102
Pgm Q - Traffic Operations	56,229	0	56,229
Pgm S - Transportation Management	107,374	0	107,374
Pgm T - Transpo Plan, Data & Resch	33,283	0	33,283
Pgm U - Charges from Other Agys	42,829	5,626	48,455
Pgm V - Public Transportation	14,239	0	14,239
Pgm W - WA State Ferries-Cap	177,362	0	177,362
Pgm X - WA State Ferries-Op	311,312	1,938	313,250
Pgm Y - Rail	54,441	0	54,441
Pgm Z - Local Programs	102,689	0	102,689
Washington State Patrol	257,010	-359	256,651
Field Operations Bureau	171,594	-41	171,553
Investigative Services Bureau	5,088	0	5,088
Support Services Bureau	77,718	-318	77,400
Capital	2,610	0	2,610
Department of Licensing	170,818	911	171,729
Management & Support Services	12,524	54	12,578
Information Systems	9,723	41	9,764
Vehicle Services	63,035	288	63,323
Driver Services	85,536	528	86,064
Legislative Transportation Comm	3,596	0	3,596
LEAP Committee	488	0	488
Office of the State Auditor	126	0	126
Board of Pilotage Commissioners	305	0	305
Utilities and Transportation Comm	126	0	126
WA Traffic Safety Commission	8,813	0	8,813
County Road Administration Board	89,341	0	89,341
Transportation Improvement Board	239,181	0	239,181
Marine Employees' Commission	332	0	332
Transportation Commission	773	0	773
Freight Mobility Strategic Invest	717	0	717
State Parks and Recreation Comm	1,582	0	1,582
Department of Agriculture	305	0	305
Total Appropriation	4,169,218	6,508	4,175,726
Bond Retirement and Interest	307,628	-16,830	290,798
Total	4,476,846	-10,322	4,466,524

**2003 Washington State Supplemental Transportation Budget
Chapter 360, Laws of 2003, Partial Veto (ESHB 1163)
Total Appropriated Funds**

(Dollars in Thousands)

**MAJOR COMPONENTS BY AGENCY
Operating and Capital**

Department of Transportation	5,956
Washington State Patrol	-359
Department of Licensing	911
Other Transportation	<u>-16,830</u>
Total	-10,322

2001-03 Washington State Transportation Budget

2003 Supplemental Budget

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Total Appropriated Funds

(Dollars in Thousands)

	Operating	Capital	Total
Department of Transportation			
Program D - Plant Construction & Supervision			
1. Sand Shed Funding	0	-236	-236
2. Spokane Street Maintenance Facility	0	-439	-439
Total	0	-675	-675
Program F - Aviation			
3. Fund Balance Adjustment	-382	0	-382
Program I1 - Improvements - Mobility			
4. Program Support Savings	0	-551	-551
Program U - Charges from Other Agencies			
5. WSF Tort Liability and Settlement	5,626	0	5,626
Program W - Washington State Ferries - Capital			
6. Fed-State Appropriation Switch	0	0	0
Program X - Washington State Ferries - Operating			
7. WSF Fuel Adjustment	638	0	638
8. Insurance Premium Increase	1,300	0	1,300
Total	1,938	0	1,938
Washington State Patrol			
Field Operations Bureau			
9. Federal Spending Authority	379	0	379
10. Aviation Insurance	18	0	18
11. Budget Reduction	-438	0	-438
Total	-41	0	-41
Support Services Bureau			
12. Recover Revolving Fund Reduction	56	0	56
13. Emergency Dispatching	63	0	63
14. Budget Reduction	-437	0	-437
Total	-318	0	-318
Department of Licensing			
Management and Support Services			
15. Lease Rate Adjustments	35	0	35
16. Other Maintenance Adjustments	19	0	19
Total	54	0	54
Information Systems			
17. Lease Rate Adjustments	34	0	34
18. Other Maintenance Adjustments	7	0	7
Total	41	0	41

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	Operating	Capital	Total
Vehicle Services			
19. Postage Rate Adjustments	182	0	182
20. Other Maintenance Adjustments	106	0	106
Total	288	0	288
Driver Services			
21. CDLIS	36	0	36
22. Lease Rate Adjustments	5	0	5
23. Other Maintenance Adjustments	487	0	487
Total	528	0	528
Bond Retirement and Interest			
24. Supplemental 2003	-16,830	0	-16,830
Total 2003 Supplemental	-9,096	-1,226	-10,322

Comments:

Department of Transportation

Program D - Plant Construction & Supervision

1. SAND SHED FUNDING - Installing sand sheds statewide is deferred to future biennia when funding is available. (Motor Vehicle Account-State)
2. SPOKANE STREET MAINTENANCE FACILITY - The design and construction phases of the Spokane Street Maintenance Facility are deferred until future biennia when funding is available. (Motor Vehicle Account-State)

Program F - Aviation

3. FUND BALANCE ADJUSTMENT - The appropriation for the Aviation Division is reduced by \$382,000 for anticipated appropriation under-runs. (Aeronautics Account-State)

Program I1 - Improvements - Mobility

4. PROGRAM SUPPORT SAVINGS - Funding is reduced for direct project support. (Motor Vehicle Account-State)

Program U - Charges from Other Agencies

5. WSF TORT LIABILITY AND SETTLEMENT - Funding is provided to align the Washington State Ferries (WSF) tort liability funding for indemnity and tort defense with biennium-to-date spending and actuarial supported projections. (Motor Vehicle Account-State)

Program W - Washington State Ferries - Capital

6. FED-STATE APPROPRIATION SWITCH - Funding is realigned to reflect anticipated level of federal funds. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

Program X - Washington State Ferries - Operating

7. WSF FUEL ADJUSTMENT - Funding is provided for additional fuel costs due to higher rates than initially budgeted. (Puget Sound Ferry Operations Account-State)
8. INSURANCE PREMIUM INCREASE - Funding is provided for an insurance premium increase of \$1.3 million as negotiated with the Willis Corporation for FY 2003. Premiums are based on recent claims and existing insurance market conditions. (Puget Sound Ferry Operations Account-State)

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Washington State Patrol

Field Operations Bureau

9. FEDERAL SPENDING AUTHORITY - The Washington State Patrol (WSP) is provided additional federal and private/local appropriation authority in order to fully expend grant funds awarded to the Agency. (General Fund-Federal and various other funds)
10. AVIATION INSURANCE - WSP's Aviation Section currently operates a fleet of six traffic control aircraft valued at one million dollars. During FY 2002, the cost of insurance premiums for these aircraft increased 45 percent over previous estimates. Funds are provided for the ongoing aviation insurance premium increase for the six traffic control aircraft. (State Patrol Highway Account-State)
11. BUDGET REDUCTION - The agency will find sufficient efficiencies to reduce operating costs without affecting trooper staffing levels. (State Patrol Highway Account-State)

Support Services Bureau

12. RECOVER REVOLVING FUND REDUCTION - The enacted 2002 Supplemental Budget contained a \$135,000 reduction to the State Patrol's revolving account allocation based on expected decreases in the cost of some services provided by other state agencies. The actual cost reduction, however, was only \$79,400. The additional \$55,600 in funding is restored to the Agency's revolving fund allocation to match the actual reduction. (State Patrol Highway Account-State)
13. EMERGENCY DISPATCHING - WSP Communications Division operates a 24-hour-a-day, 365-day-a-year statewide emergency communications system, which includes eight centers. The Division provides emergency dispatch services for mobile units of the WSP, along with the Department of Fish and Wildlife, Liquor Control Board, Department of Transportation, State Parks and Recreation Commission, and other state and federal agencies on a reimbursement basis. Funding is provided for increased communications costs associated with 911 telephone services and computer-aided dispatch mapping. (State Patrol Highway Account-State)
14. BUDGET REDUCTION - The agency will find sufficient efficiencies to reduce operating costs without affecting trooper staffing levels. (State Patrol Highway Account-State)

Department of Licensing

Management and Support Services

15. LEASE RATE ADJUSTMENTS - Additional appropriation authority is provided to cover the increased lease costs at the Olympia Black Lake offices. (Motor Vehicle Account-State, Highway Safety Account-State)
16. OTHER MAINTENANCE ADJUSTMENTS - Additional spending authority is provided to cover the Agency's unanticipated over-expenditure of Attorney General legal services. In addition, the Driver Services Division requires increased expenditure authority to implement legislation which gave the Department of Licensing (DOL) full responsibility to regulate commercial driving schools. (Motor Vehicle Account-State, Highway Safety Account-State)

Information Systems

17. LEASE RATE ADJUSTMENTS - Additional appropriation authority is provided to cover the increased lease costs at the Olympia Black Lake offices. (Motor Vehicle Account-State, Highway Safety Account-State, DOL Services Account-State)
18. OTHER MAINTENANCE ADJUSTMENTS - The Driver Services Division requires increased expenditure authority to implement legislation which gave DOL full responsibility to regulate commercial driving schools. (Highway Safety Account-State)

Vehicle Services

19. POSTAGE RATE ADJUSTMENTS - Funding is needed to cover the cost of the United States postal rate increase that was implemented in July 2002. (Motor Vehicle Account-State)

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Vehicle Services (continued)

20. OTHER MAINTENANCE ADJUSTMENTS - Additional spending authority is provided to cover the Agency's unanticipated over-expenditure of Attorney General legal services. In addition, the Driver Services Division requires increased expenditure authority to implement legislation which gave DOL full responsibility to regulate commercial driving schools. (Motor Vehicle Account-State)

Driver Services

21. CDLIS - Funding is provided by the federal government to support a DOL employee to work in Washington DC on the Commercial Driver's License Information System (CDLIS). CDLIS enables DOL to exchange information with other states about the driving records of commercial motor vehicle operators. (Highway Safety Account-Federal)
22. LEASE RATE ADJUSTMENTS - Additional appropriation authority is provided to cover the increased lease costs at the Olympia Black Lake offices. (Highway Safety Account-State)
23. OTHER MAINTENANCE ADJUSTMENTS - Additional spending authority is provided to cover the Agency's unanticipated over-expenditure of Attorney General legal services. In addition, the Driver Services Division requires increased expenditure authority to implement legislation which gave DOL full responsibility to regulate commercial driving schools. (Highway Safety Account-State)

