

# 1999 Supplemental Transportation Budget

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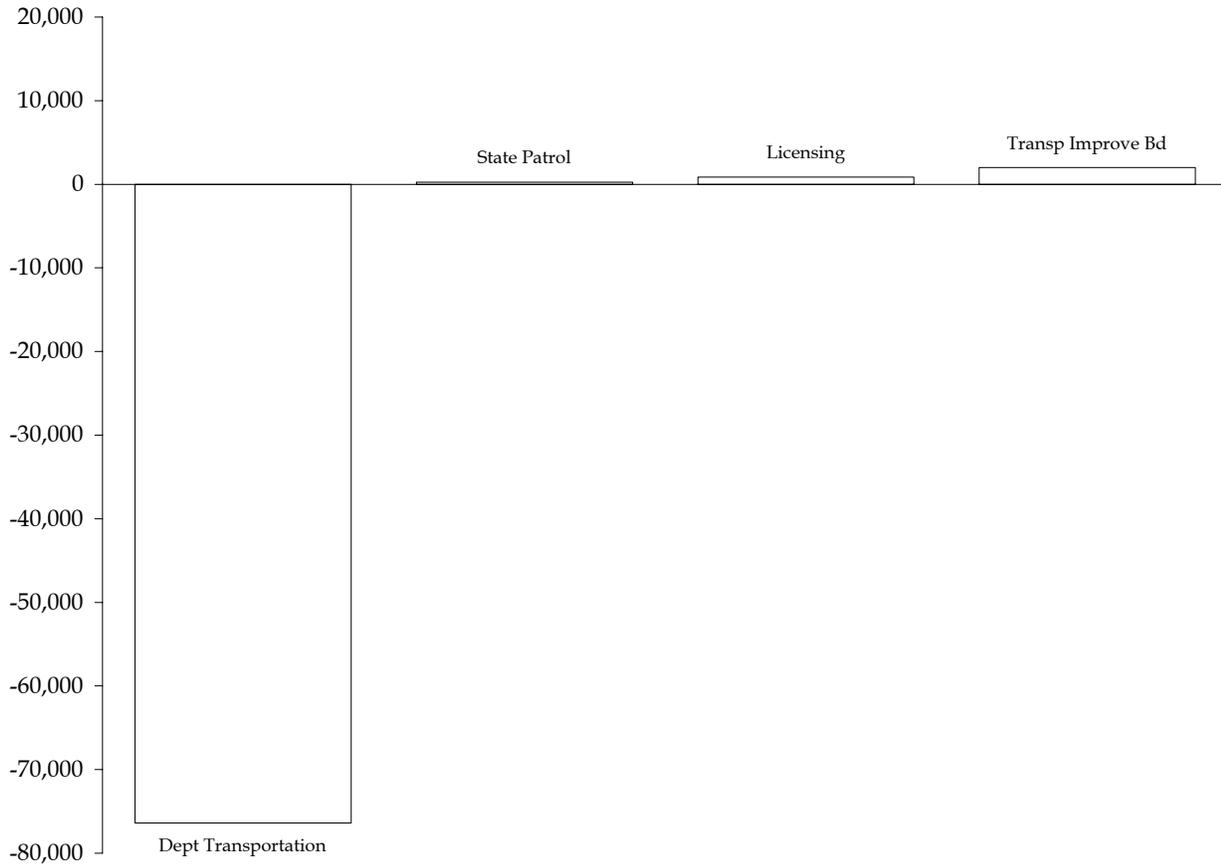
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**1997-99 Washington State Transportation Budget**  
**Including 1999 Supplemental Budget**  
**TOTAL OPERATING AND CAPITAL BUDGET**  
**Total Appropriated Funds**  
(Dollars in Thousands)

	1997-99 Approp Auth	1999 Supplemental	Revised 1997-99
Joint Legislative Audit & Review Committee	1,500	0	1,500
Legislative Transportation Committee	4,172	0	4,172
Legislative Evaluation & Accountability Program	420	0	420
Joint Legislative Systems Committee	111	0	111
Special Approps to the Governor	2,000	0	2,000
Dept of Community, Trade, & Economic Development	126	0	126
Office of Financial Management	58	0	58
Board of Pilotage Commissioners	275	0	275
Utilities and Transportation Commission	222	0	222
Washington Traffic Safety Commission	6,907	0	6,907
County Road Administration Board	87,268	0	87,268
Transportation Improvement Board	221,031	2,000	223,031
Marine Employees' Commission	354	0	354
Transportation Commission	804	0	804
State Parks and Recreation Commission	4,431	0	4,431
Department of Agriculture	314	0	314
<b>Washington State Patrol</b>	<b>242,956</b>	<b>261</b>	<b>243,217</b>
Field Operations Bureau	172,855	2,560	175,415
Investigative Services Bureau	3,133	0	3,133
Support Services Bureau	55,543	-2,299	53,244
Capital	11,425	0	11,425
<b>Department of Licensing</b>	<b>143,531</b>	<b>846</b>	<b>144,377</b>
Management and Support Services	11,448	0	11,448
Information Systems	14,275	-745	13,530
Vehicle Services	53,149	-15	53,134
Driver Services	64,659	1,606	66,265
<b>Department of Transportation</b>	<b>2,360,481</b>	<b>-76,368</b>	<b>2,284,113</b>
Program D - Hwy Management & Facilities-Operating	71,137	-710	70,427
Program F - Aviation	4,242	0	4,242
Program I1 - Improvements - Mobility	452,900	-43,500	409,400
Program I2 - Improvements - Safety	108,157	-1,000	107,157
Program I3 - Improvements - Economic Initiatives	95,554	-200	95,354
Program I4 - Improvements - Environmental Retrofit	7,201	0	7,201
Program K - Transpo Economic Partnership-Operating	17,515	-25	17,490
Program M - Highway Maintenance	243,000	-2,187	240,813
Program P1 - Preservation - Roadway	329,606	-1,200	328,406
Program P2 - Preservation - Structures	150,895	-2,000	148,895
Program P3 - Preservation - Other Facilities	84,878	-300	84,578
Program Q - Traffic Operations	31,840	-430	31,410
Program S - Transportation Management	73,060	-347	72,713
Program T - Transpo Planning, Data & Research	27,948	-219	27,729
Program U - Charges from Other Agencies	26,165	1,100	27,265
Program W - Washington State Ferries - Capital	241,456	-17,000	224,456
Program X - Washington State Ferries	270,522	-49	270,473
Program Y - Transit & Rail - Operating	79,102	-8,211	70,891
Program Z - Financial Assistance - Operating	45,303	-90	45,213
<b>Total Appropriation</b>	<b>3,076,961</b>	<b>-73,261</b>	<b>3,003,700</b>
Bond Retirement & Interest	245,694	0	245,694
<b>Total Budget</b>	<b>3,322,655</b>	<b>-73,261</b>	<b>3,249,394</b>

**1999 Washington State Supplemental Transportation Budget**  
**Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**  
**Total Appropriated Funds**  
(Dollars in Thousands)

**MAJOR COMPONENTS BY AGENCY**



<b>Major Transportation Agencies</b>	
Department of Transportation	-76,368
Washington State Patrol	261
Department of Licensing	846
Transportation Improvement Board	2,000
<b>Total</b>	<b>-73,261</b>

**1999 Supplemental Transportation Budget Highlights**  
**Chapter 1, Laws of 1999, 1<sup>st</sup> sp.s., Partial Veto (ESHB 1125)**

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<b>Transportation Budget Comparisons</b>	
(Dollars in Millions)	
<b>1997-99 Transportation Funding</b>	
1997-99 Funding	2,896
1998 Supplemental Budget	181
1999 Supplemental Budget	-73
<b>Total 1997-99 Funding</b>	<b>3,004</b>

*Note: Bond Retirement & Interest amounts are not included*

**Technical Adjustments**

- \$2 million is provided to the Transportation Improvement Board, from the Small City Account, to fund previously-obligated grants to small cities.
- \$1.6 million is provided to restore a double reduction in Department of Licensing’s (DOL’s) budget.
- -\$10.5 million is recognized in Washington State Department of Transportation (WSDOT) efficiencies.
- -\$2.3 million is deducted to complete the general fund transfer of \$12.7 million for the Washington State Patrol (WSP).
- -\$600,000 is deducted to provide a dividend payment from the Accident Account for WSDOT, WSP, and DOL.

**Emergent Issues**

- \$2.3 million is provided for 100 WSP pursuit vehicles.
- \$1.6 million is provided for Washington State Ferries terminal agent and vessel crew wage settlements.
- \$1.2 million is provided for WSDOT’s Attorney General tort defense costs.
- \$400,000 is provided as the state match for the federal Community Oriented Policing Services Making Redeployment More Effective grant program within the WSP.
- \$200,000 is provided for WSDOT’s Year 2000 business contingency plans.
- \$120,000 is provided for WSDOT’s Wahkiakum County Ferry subsidy.

**Windows of Opportunity**

- \$5 million is provided for continued design of the WSDOT passenger-only program.
- \$1.2 million is authorized for 10 WSDOT highway construction projects around the state.

## **Budget Underruns**

The following amounts have been deducted for WSDOT's 1997-99 budget:

- -\$35 million reserve – Referendum 49 – Highway Construction Improvement Program.
- -\$17 million – Marine Capital Program.
- -\$10 million reserve – Transportation Equity Act for the 21<sup>st</sup> Century – Highway Construction Improvement Program.
- -\$8 million – Rail Corridor Capital Improvement Program.
- -\$7 million – Highway Construction Improvement Program underrun on 1998 preliminary engineering and right-of-way funds.

**1997-99 Capital Project List**  
**1999 Supplemental Budget -- Spring Start Projects**  
**Department of Transportation**  
(Dollars in Thousands)

<b>Rte</b>	<b>Leg Dist</b>	<b>Project Description</b>	<b>PE*</b>	<b>RW**</b>	<b>CN***</b>	<b>Total</b>			<b>6-Year</b>
			<b>1997-99</b>	<b>1997-99</b>	<b>1997-99</b>	<b>1997-99</b>	<b>1999-01</b>	<b>2001-03</b>	<b>Total</b>
005	30	Federal Way Park & Ride Lot #2	-	-	125	125	7,362	-	7,487
005	44,38	164th St SW I/C	-	-	77	77	10,430	-	10,507
005	49	Burnt Bridge Creek Thru 78th St	-	-	164	164	28,084	13,386	41,635
026	13	SR 243 Intersection to MP 5.5 Vic	-	-	300	300	2,478	-	2,778
090	13	Elk Heights Vic to Taneum Creek Br	-	-	17	17	4,065	-	4,082
090	04	Sprague Ave to Argonne Rd-Stage 2	-	-	-	-	17,862	4,138	22,000
101	22	Crosby Blvd/Cooper Point Rd I/C	-	-	-	-	4,533	-	4,533
167	31	15th St SW to 15th St NW-Stage 3	-	-	91	91	25,897	4,531	30,519
405	44,01	Bothell to Swamp Creek I/C (Stage 2)	-	-	122	122	25,770	5,324	31,216
525	44	SR 99 Interchange	-	-	206	206	23,161	5,000	28,367
<b>Total Capital Projects</b>			-	-	<b>1,102</b>	<b>1,102</b>	<b>149,642</b>	<b>32,379</b>	<b>183,124</b>

\* PE = Preliminary Engineering, \*\* RW = Right of Way, \*\*\* CN = Construction

**1997-99 Washington State Transportation Budget**  
**1999 Supplemental Budget**  
**Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**  
**Total Appropriated Funds**  
(Dollars in Thousands)

<b>Department of Transportation</b>	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
<b>Program D - Highway Management &amp; Facilities - Operating</b>			
1. Efficiencies	-245	0	-245
2. Accident Account Dividend Rebate	-30	0	-30
Total	-275	0	-275
<b>Program D - Plant Construction &amp; Supervision</b>			
3. Efficiencies	0	-435	-435
<b>Program I1 - Improvements - Mobility</b>			
4. Underexpenditures	0	-42,000	-42,000
5. Efficiencies	0	-1,500	-1,500
Total	0	-43,500	-43,500
<b>Program I2 - Improvements - Safety</b>			
6. Efficiencies	0	-1,000	-1,000
<b>Program I3 - Improvements - Economic Initiatives</b>			
7. Efficiencies	0	-200	-200
<b>Program K - Transportation Economic Partnership - Operating</b>			
8. Efficiencies	-20	0	-20
9. Accident Account Dividend Rebate	-5	0	-5
Total	-25	0	-25
<b>Program M - Highway Maintenance</b>			
10. Efficiencies	-2,000	0	-2,000
11. Accident Account Dividend Rebate	-187	0	-187
Total	-2,187	0	-2,187
<b>Program P1 - Preservation - Roadway</b>			
12. Efficiencies	0	-1,200	-1,200
<b>Program P2 - Preservation - Structures</b>			
13. Efficiencies	0	-2,000	-2,000
<b>Program P3 - Preservation - Other Facilities</b>			
14. Efficiencies	0	-300	-300
<b>Program Q - Traffic Operations</b>			
15. Efficiencies	-400	0	-400
16. Accident Account Dividend Rebate	-30	0	-30
Total	-430	0	-430
<b>Program S - Transportation Management</b>			
17. Year 2000 Business Contingency Plan	200	0	200
18. Efficiencies	-500	0	-500
19. Accident Account Dividend Rebate	-47	0	-47
Total	-347	0	-347
<b>Program T - Transportation Planning, Data, &amp; Research</b>			
20. Efficiencies	-200	0	-200

**1997-99 Washington State Transportation Budget**  
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(Dollars in Thousands)

	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
<b>Program T - Transportation Planning, Data, &amp; Research (continued)</b>			
21. Accident Account Dividend Rebate	-19	0	-19
Total	<u>-219</u>	<u>0</u>	<u>-219</u>
<b>Program U - Charges from Other Agencies</b>			
22. Atty General Tort Claims Defense	1,200	0	1,200
23. Personnel Services	-100	0	-100
Total	<u>1,100</u>	<u>0</u>	<u>1,100</u>
<b>Program W - Washington State Ferries - Capital</b>			
24. Underexpenditures	0	-22,000	-22,000
25. Passenger-Only Program Acceleration	0	5,000	5,000
Total	<u>0</u>	<u>-17,000</u>	<u>-17,000</u>
<b>Program X - Washington State Ferries</b>			
26. Accident Account Dividend Rebate	-49	0	-49
27. Labor Arbitration Settlements	1,620	0	1,620
28. Fuel Savings	-1,620	0	-1,620
Total	<u>-49</u>	<u>0</u>	<u>-49</u>
<b>Program Y - Transit &amp; Rail - Operating</b>			
29. Efficiencies	-200	0	-200
30. Accident Account Dividend Rebate	-11	0	-11
Total	<u>-211</u>	<u>0</u>	<u>-211</u>
<b>Program Y - Transit &amp; Rail - Capital</b>			
31. Underexpenditures	0	-8,000	-8,000
<b>Program Z - Financial Assistance - Operating</b>			
32. Wahkiakum County Ferry Subsidy	120	0	120
33. Efficiencies	-200	0	-200
34. Accident Account Dividend Rebate	-10	0	-10
Total	<u>-90</u>	<u>0</u>	<u>-90</u>
<b>Total Department of Transportation</b>	<b><u>-2,733</u></b>	<b><u>-73,635</u></b>	<b><u>-76,368</u></b>
<b>Washington State Patrol</b>			
<b>Field Operations Bureau</b>			
35. COPS MORE Grant & State Match	419	0	419
36. Accident Account Dividend Rebate	-159	0	-159
37. 100 Equipped Pursuit Vehicles	2,300	0	2,300
Total	<u>2,560</u>	<u>0</u>	<u>2,560</u>
<b>Support Services Bureau</b>			
38. Completes the 1998 GF-S Transfer	-2,299	0	-2,299
<b>Total Washington State Patrol</b>	<b><u>261</u></b>	<b><u>0</u></b>	<b><u>261</u></b>

**1997-99 Washington State Transportation Budget**  
**1999 Supplemental Budget**  
**Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**  
**Total Appropriated Funds**  
(Dollars in Thousands)

	Operating	Capital	Total
<b>Department of Licensing</b>			
<b>Information Systems</b>			
39. Document Scanning Project	-745	0	-745
<b>Vehicle Services</b>			
40. Accident Account Dividend Rebate	-15	0	-15
<b>Driver Services</b>			
41. Restore Double Reduction in Budget	1,635	0	1,635
42. Accident Account Dividend Rebate	-29	0	-29
Total	1,606	0	1,606
<b>Total Department of Licensing</b>	<b>846</b>	<b>0</b>	<b>846</b>
 <b>Transportation Improvement Board</b>			
<b>Transportation Improvement Board</b>			
43. Increase Approp Small City Account	0	2,000	2,000
<b>Total 1999 Supplemental</b>	<b>-1,626</b>	<b>-71,635</b>	<b>-73,261</b>

*Comments:*

**Department of Transportation**

**Program D - Highway Management & Facilities - Operating**

- EFFICIENCIES - Chapter 348, Laws of 1998, Partial Veto (ESSB 6456 - 1998 Supplemental Transportation Budget), directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the Joint Legislative Audit and Review Committee (JLARC) performance audit. (Motor Vehicle Fund-State)

STC VER: (245 K)  
ENACTED: (245 K)

- ACCIDENT ACCOUNT DIVIDEND REBATE - A high rate of return on investments for the Accident Account has made possible a 2.3 percent rate reduction to employers. This item captures that savings for state agencies. (Motor Vehicle Fund-State, Transportation Capital Facilities Account-State)

GOV VER: (30 K)  
STC VER: (30 K)  
ENACTED: (30 K)

**Program D - Plant Construction & Supervision**

- EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Transportation Capital Facilities Account-State)

HTC VER: (435 K)  
STC VER: (435 K)  
ENACTED: (435 K)

**Program I1 - Improvements - Mobility**

- UNDEREXPENDITURES - The appropriation is reduced by amounts that will not be expended within the 1997-99 biennium. (Motor Vehicle Fund-State, Transportation Account-State)

STC VER: (42.0 M)  
ENACTED: (42.0 M)

**1997-99 Washington State Transportation Budget**  
**1999 Supplemental Budget**  
**Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**

**Program I1 - Improvements - Mobility (continued)**

5. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Transportation Account-State)

STC VER: (1.5 M)  
ENACTED: (1.5 M)

**Program I2 - Improvements - Safety**

6. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Motor Vehicle Fund-State)

STC VER: (1.0 M)  
ENACTED: (1.0 M)

**Program I3 - Improvements - Economic Initiatives**

7. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Motor Vehicle Fund-State)

STC VER: (200 K)  
ENACTED: (200 K)

**Program K - Transportation Economic Partnership - Operating**

8. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Transportation Account-State)

STC VER: (20 K)  
ENACTED: (20 K)

9. ACCIDENT ACCOUNT DIVIDEND REBATE - A high rate of return on investments for the Accident Account has made possible a 2.3 percent rate reduction to employers. This item captures that savings for state agencies. (Transportation Account-State)

GOV VER: (5 K)  
STC VER: (5 K)  
ENACTED: (5 K)

**Program M - Highway Maintenance**

10. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Motor Vehicle Fund-State)

STC VER: (2.0 M)  
ENACTED: (2.0 M)

11. ACCIDENT ACCOUNT DIVIDEND REBATE - A high rate of return on investments for the Accident Account has made possible a 2.3 percent rate reduction to employers. This item captures that savings for state agencies. (Motor Vehicle Fund-State)

GOV VER: (187 K)  
STC VER: (187 K)  
ENACTED: (187 K)

**Program P1 - Preservation - Roadway**

12. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Motor Vehicle Fund-State)

STC VER: (1.2 M)  
ENACTED: (1.2 M)

**1997-99 Washington State Transportation Budget**  
**1999 Supplemental Budget**  
**Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**

**Program P2 - Preservation - Structures**

13. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Motor Vehicle Fund-State)

STC VER: (2.0 M)

ENACTED: (2.0 M)

**Program P3 - Preservation - Other Facilities**

14. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Motor Vehicle Fund-State)

HTC VER: (300 K)

ENACTED: (300 K)

**Program Q - Traffic Operations**

15. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Motor Vehicle Fund-State)

HTC VER: (400 K)

ENACTED: (400 K)

16. ACCIDENT ACCOUNT DIVIDEND REBATE - A high rate of return on investments for the Accident Account has made possible a 2.3 percent rate reduction to employers. This item captures that savings for state agencies. (Motor Vehicle Fund-State)

GOV VER: (30 K)

STC VER: (30 K)

ENACTED: (30 K)

**Program S - Transportation Management**

17. YEAR 2000 BUSINESS CONTINGENCY PLAN - Funding is provided for the acquisition of additional power generation capability to support vital business services in the likely event that normal power is disrupted at the outset of the new millenium. This plan is an addendum to the Department's disaster preparedness plan. (Motor Vehicle Fund-State)

AGY VER: 3.5 M

GOV VER: 3.5 M

HTC VER: 3.0 M

STC VER: 0.2 M Amount decreased by agency -- \$2.8 million moved to 1999-01 biennium.

ENACTED: 0.2 M

18. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Motor Vehicle Fund-State)

STC VER: (0.5 M)

ENACTED: (0.5 M)

19. ACCIDENT ACCOUNT DIVIDEND REBATE - A high rate of return on investments for the Accident Account has made possible a 2.3 percent rate reduction to employers. This item captures that savings for state agencies. (Motor Vehicle Fund-State)

GOV VER: (47 K)

STC VER: (47 K)

ENACTED: (47 K)

**Program T - Transportation Planning, Data, & Research**

20. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Motor Vehicle Fund-State)

HTC VER: (200 K)

ENACTED: (200 K)

**1997-99 Washington State Transportation Budget**  
**1999 Supplemental Budget**  
**Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**

**Program T - Transportation Planning, Data, & Research (continued)**

21. ACCIDENT ACCOUNT DIVIDEND REBATE - A high rate of return on investments for the Accident Account has made possible a 2.3 percent rate reduction to employers. This item captures that savings for state agencies. (Motor Vehicle Fund-State, Transportation Account-State)

GOV VER: (19 K)  
STC VER: (19 K)  
ENACTED: (19 K)

**Program U - Charges from Other Agencies**

22. ATTY GENERAL TORT CLAIMS DEFENSE - Attorney General tort legal defense service costs have increased significantly in the first year of the 1997-99 biennium. This item provides sufficient funding to cover outstanding tort defense costs in the second year of the 1997-99 biennium. This item also provides for an account shift from the Motor Vehicle Fund to the Transportation Account due to a prior court case challenging the use of Motor Vehicle Fund monies for this activity. (Motor Vehicle Fund-State, Transportation Account-State)

AGY VER: 1.2 M  
GOV VER: 1.2 M  
STC VER: 1.2 M  
ENACTED: 1.2 M

23. PERSONNEL SERVICES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Motor Vehicle Fund-State)

STC VER: (100 K)  
ENACTED: (100 K)

**Program W - Washington State Ferries - Capital**

24. UNDEREXPENDITURES - The appropriation is reduced by amounts that will not be expended within the 1997-99 biennium. (Puget Sound Capital Construction Account-State)

STC VER: (22.0 M)  
ENACTED: (22.0 M)

25. PASSENGER-ONLY PROGRAM ACCELERATION - Funding is provided to continue preliminary work on an expanded passenger-only program. (Puget Sound Capital Construction Account-State)

AGY VER: 5.0 M  
GOV VER: 5.0 M  
STC VER: 5.0 M  
ENACTED: 5.0 M

**Program X - Washington State Ferries**

26. ACCIDENT ACCOUNT DIVIDEND REBATE - A high rate of return on investments for the Accident Account has made possible a 2.3 percent rate reduction to employers. This item captures that savings for state agencies. (Marine Operating Account-State)

GOV VER: (49 K)  
STC VER: (49 K)  
ENACTED: (49 K)

27. LABOR ARBITRATION SETTLEMENTS - Provides funding for salary arbitration awards relating to terminal agents and vessel personnel. (Marine Operating Account-State)

AGY VER: 0  
GOV VER: 0  
STC VER: 1.6 M  
ENACTED: 1.6 M

28. FUEL SAVINGS - Removes funding based on fuel savings. (Marine Operating Account-State)

AGY VER: 0  
GOV VER: 0  
STC VER: (1.6 M)  
ENACTED: (1.6 M)

**1997-99 Washington State Transportation Budget**  
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**Program Y - Transit & Rail - Operating**

29. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Transportation Account-State, High Capacity Transportation Account-State)

HTC VER: (200 K)  
ENACTED: (200 K)

30. ACCIDENT ACCOUNT DIVIDEND REBATE - A high rate of return on investments for the Accident Account has made possible a 2.3 percent rate reduction to employers. This item captures that savings for state agencies. (Transportation Account-State)

GOV VER: (11 K)  
STC VER: (11 K)  
ENACTED: (11 K)

**Program Y - Transit & Rail - Capital**

31. UNDEREXPENDITURES - The appropriation is reduced by amounts that will not be expended within the 1997-99 biennium. (Transportation Account-State)

STC VER: (8.0 M)  
ENACTED: (8.0 M)

**Program Z - Financial Assistance - Operating**

32. WAHKIAKUM COUNTY FERRY SUBSIDY - Provides the funding necessary to operate the Wahkiakum Ferry, per the agreement with Wahkiakum County. Despite a 10 percent fare increase imposed by the county in January 1998, the ferry continues to operate at a loss. (Motor Vehicle Fund-State)

AGY VER: 120 K  
GOV VER: 120 K  
STC VER: 120 K  
ENACTED: 120 K

33. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (High Capacity Transportation Account-State)

HTC VER: (200 K)  
ENACTED: (200 K)

34. ACCIDENT ACCOUNT DIVIDEND REBATE - A high rate of return on investments for the Accident Account has made possible a 2.3 percent rate reduction to employers. This item captures that savings for state agencies. (Motor Vehicle Fund-State)

GOV VER: (10 K)  
STC VER: (10 K)  
ENACTED: (10 K)

**Washington State Patrol**

**Field Operations Bureau**

35. COPS MORE GRANT & STATE MATCH - Provides state and federal funds for a one-time purchase of laptop computers, equipment, software, and the installation of equipment in the vehicles of officers participating in the Problem Oriented Policing program initiated under the Department of Justice Community Oriented Policing Services (COPS) Making Redeployment More Effective (MORE) grant. Purchase must be completed by the end of the biennium or the state funds will revert. (State Patrol Highway Account-State, State Patrol Highway Account-Federal)

AGY VER: 419 K  
GOV VER: 419 K  
STC VER: 419 K  
HTC VER: 419 K  
LEG FIN: 419 K  
ENACTED: 419 K

**1997-99 Washington State Transportation Budget**  
**1999 Supplemental Budget**  
**Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**

**Field Operations Bureau (continued)**

36. ACCIDENT ACCOUNT DIVIDEND REBATE - A high rate of return on investments for the Accident Account (Department of Labor and Industries) has made possible a 2.3 percent rate reduction to employers. This item captures that savings for state agencies. (State Patrol Highway Account-State)

AGY VER: 0  
GOV VER: (159 K)  
STC VER: (159 K)  
HTC VER: (159 K)  
LEG FIN: (159 K)  
ENACTED: (159 K)

37. 100 EQUIPPED PURSUIT VEHICLES - Provides a one-time appropriation to purchase 100 equipped pursuit vehicles due to the regular funding for the vehicles being used for other emergent issues as brought to the Legislative Transportation Committee Executive Committee on October 20, 1998. The vehicles are approximately \$2.6 million with salvage value of \$300,000 for the 100 vehicles being replaced to be sold at state surplus. This funding can only be used for the purchase of the 100 pursuit vehicles and the vehicles must be purchased prior to the end of the 1997-99 biennium or the funding will revert. (State Patrol Highway Account-State)

AGY VER: 0  
GOV VER: 0  
STC VER: 2.3 M  
HTC VER: 2.3 M  
LEG FIN: 2.3 M  
ENACTED: 2.3 M

**Support Services Bureau**

38. COMPLETES THE 1998 GF-S TRANSFER - This item removes a double appropriation for the same expenditures due to the general fund assuming an additional \$2.3 million in the Support Services Bureau at the end of the 1998 session during the operating budget conference committee. This is part of the total \$25.3 million general fund transfer. During the 1998 session, there was \$10.1 million transferred in the 1998 supplemental transportation budget with the final amount of \$2.3 million in the Support Services Bureau. There was not an opportunity to complete the transfer on the transportation side (no 1998 transportation conference committee) as agreed to by the operating and transportation committees. This completes the general fund transfer and makes available \$2.3 million in the Transportation Account for highway purposes. Complete general fund transfer documentation is provided in the 1998 Supplemental Transportation Budget notes (Chapter 348, Laws of 1998, Partial Veto [ESSB 6456]) on page 52 for the Washington State Patrol. (Transportation Account-State)

AGY VER: 0  
GOV VER: 0  
STC VER: (2.3 M)  
HTC VER: (2.3 M)  
LEG FIN: (2.3 M)  
ENACTED: (2.3 M)

**Department of Licensing**

**Information Systems**

39. DOCUMENT SCANNING PROJECT - This reduction is for a reappropriation in the 1999-01 biennium for the document scanning project. (Highway Safety Account-State)

AGY VER: 0  
GOV VER: 0  
STC VER: (0.7 M)  
HTC VER: (0.7 M)  
LEG FIN: (0.7 M)  
ENACTED: (0.7 M)

**Vehicle Services**

40. ACCIDENT ACCOUNT DIVIDEND REBATE - A high rate of return on investments for the Accident Account (Department of Labor and Industries) has made possible a 2.3 percent rate reduction to employers. This item captures that savings for state agencies. (Highway Safety Account-State, Motor Vehicle Fund-State)

AGY VER: 0  
GOV VER: (15 K)  
STC VER: (15 K)  
HTC VER: (15 K)  
LEG FIN: (15 K)  
ENACTED: (15 K)

**1997-99 Washington State Transportation Budget**  
**1999 Supplemental Budget**  
**Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**

**Driver Services**

41. RESTORE DOUBLE REDUCTION IN BUDGET - This item restores an unintended reduction that occurred when the 1998 supplemental budget calculations were made. (Highway Safety Account-State)
- AGY VER: 1.6 M  
GOV VER: 1.6 M  
STC VER: 1.6 M  
HTC VER: 1.6 M  
LEG FIN: 1.6 M  
ENACTED: 1.6 M
42. ACCIDENT ACCOUNT DIVIDEND REBATE - A high rate of return on investments for the Accident Account (Department of Labor and Industries) has made possible a 2.3 percent rate reduction to employers. This item captures that savings for state agencies. (Highway Safety Account-State, Motor Vehicle Fund-State)
- AGY VER: 0  
GOV VER: (29 K)  
STC VER: (29 K)  
HTC VER: (29 K)  
LEG FIN: (29 K)  
ENACTED: (29 K)

**Transportation Improvement Board**

43. INCREASE APPROP SMALL CITY ACCOUNT - Funding is provided from the Small City Account to cover the estimated additional construction payments to small cities for the 1997-99 biennium. This item is necessitated by the rapid progression of a number of construction projects causing the request for payments to exceed original expenditure estimates. (Small City Account-State)
- AGY VER: 2.0 M  
GOV VER: 1.5 M  
STC VER: 2.0 M  
ENACTED: 2.0 M