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2001-03 Revised Transportation Budget (2003 Supp)
Department of Transportation
Pgm D - Hwy Mgmt & Facilities-Op
Total Appropriated
(Dollars in Thousands)

	SHTC Committee Passed
2001-03 Appropriations	51,044
2003 Policy Changes:	
1. Program Support Savings	<u>-551</u>
Total Policy Changes	-551
2001-03 Revised Appropriations	50,493
Difference from 2001-03 Appropriations	-551
% Change from 2001-03 Appropriations	-1.1%

Comments:

1. Program Support Savings - Because of a reduction in the number of projects, and the size of the highway construction program, the funding for program support activities is reduced in the headquarters building and the six regional offices. (Motor Vehicle Account-State) *Ongoing*

2001-03 Revised Transportation Budget (2003 Supp)
Department of Transportation
Pgm D - Plant Construction & Supv
Total Appropriated
(Dollars in Thousands)

	SHTC Committee Passed
2001-03 Appropriations	13,046
2003 Policy Changes/New Starts:	
1. Sand Shed Funding	-236
2. Spokane Street Maintenance Facility	-439
Total Policy Changes	-675
2001-03 Revised Appropriations	12,371
Difference from 2001-03 Appropriations	-675
% Change from 2001-03 Appropriations	-5.2%

Comments:

1. Sand Shed Funding - Installing sand sheds statewide is deferred to future biennia when funding is available. (Motor Vehicle Account-State)
One-time

2. Spokane Street Maintenance Facility - The design and construction phases of the Spokane Street Maintenance Facility is deferred until a future biennia when funding is available. (Motor Vehicle Account-State)
One-time

2001-03 Revised Transportation Budget (2003 Supp)
Department of Transportation
Pgm E - Transpo Equipment Fund
Total Appropriated
(Dollars in Thousands)

	SHTC Committee Passed
2001-03 Appropriations	0
2001-03 Revised Appropriations	0
Difference from 2001-03 Appropriations	0
% Change from 2001-03 Appropriations	0.0%

Comments:

2001-03 Revised Transportation Budget (2003 Supp)

Department of Transportation

Pgm F - Aviation

Total Appropriated

(Dollars in Thousands)

	SHTC Committee Passed
2001-03 Appropriations	5,509
2003 Policy Changes:	
1. Fund Balance Adjustment	<u>-382</u>
Total Policy Changes	-382
2001-03 Revised Appropriations	5,127
Difference from 2001-03 Appropriations	-382
% Change from 2001-03 Appropriations	-6.9%

Comments:

1. Fund Balance Adjustment - The appropriation for the Aviation Division is reduced by \$382,000 to realign with expected expenditure levels. (Aeronautics Account-State)

Ongoing

2001-03 Revised Transportation Budget (2003 Supp)
Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated
(Dollars in Thousands)

	SHTC Committee Passed
2001-03 Appropriations	279,959
2001-03 Revised Appropriations	279,959
Difference from 2001-03 Appropriations	0
% Change from 2001-03 Appropriations	0.0%

Comments:

2001-03 Revised Transportation Budget (2003 Supp)
Department of Transportation
Pgm S - Transportation Management
Total Appropriated
(Dollars in Thousands)

	SHTC Committee Passed
2001-03 Appropriations	107,374
2001-03 Revised Appropriations	107,374
Difference from 2001-03 Appropriations	0
% Change from 2001-03 Appropriations	0.0%

Comments:

2001-03 Revised Transportation Budget (2003 Supp)
Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated
(Dollars in Thousands)

	SHTC Committee Passed
2001-03 Appropriations	42,829
2003 Maintenance Changes:	
1. WSF Tort Liability and Settlement	<u>5,626</u>
Total Maintenance Changes	5,626
2001-03 Revised Appropriations	48,455
Difference from 2001-03 Appropriations	5,626
% Change from 2001-03 Appropriations	13.1%

Comments:

1. 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)
Ongoing

2001-03 Revised Transportation Budget (2003 Supp)
Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated
(Dollars in Thousands)

	SHTC Committee Passed
2001-03 Appropriations	177,362
2001-03 Revised Appropriations	177,362
Difference from 2001-03 Appropriations	0
% Change from 2001-03 Appropriations	0.0%

Comments:

2001-03 Revised Transportation Budget (2003 Supp)
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
(Dollars in Thousands)

	SHTC Committee Passed
2001-03 Appropriations	311,312
2003 Maintenance Changes:	
1. WSF Fuel Adjustment	638
2. Insurance Premium Increase	1,300
Total Maintenance Changes	1,938
2001-03 Revised Appropriations	313,250
Difference from 2001-03 Appropriations	1,938
% Change from 2001-03 Appropriations	0.6%

Comments:

1. WSF Fuel Adjustment - Funding is decreased for fuel for the ferry fleet based on the latest estimated consumption rates and the fuel cost index. (Puget Sound Ferry Operations Account-State)
Ongoing

2. Insurance Premium Increase - Funding is provided for an insurance premium increase of \$1.3 million as negotiated with the Willis Corporation for Fiscal Year 2003. Premiums are based on recent claims and existing insurance market conditions. (Puget Sound Ferry Operations Account-State)
Ongoing

2001-03 Revised Transportation Budget (2003 Supp)
Washington State Patrol
Field Operations Bureau
Total Appropriated
(Dollars in Thousands)

	SHTC Committee Passed
2001-03 Appropriations	171,594
2003 Maintenance Changes:	
1. Federal Spending Authority	379
2. Aviation Insurance	18
Total Maintenance Changes	397
2003 Policy Changes:	
3. Budget Reduction	-250
Total Policy Changes	-250
2001-03 Revised Appropriations	171,741
Difference from 2001-03 Appropriations	147
% Change from 2001-03 Appropriations	0.1%

Comments:

1. Federal Spending Authority - The Washington State Patrol 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)
Ongoing

2. Aviation Insurance - The Washington State Patrol's Aviation Section currently operates a fleet of seven aircraft valued at over six million dollars. Funds are provided for the ongoing aviation insurance premium increase. (State Patrol Highway Account-State)
Ongoing

3. Budget Reduction - The agency will find sufficient efficiencies to reduce operating costs without affecting trooper staffing levels. (State Patrol Highway Account - State)
Ongoing

2001-03 Revised Transportation Budget (2003 Supp)
Washington State Patrol
Support Services Bureau
Total Appropriated
 (Dollars in Thousands)

	SHTC Committee Passed
2001-03 Appropriations	77,718
2003 Maintenance Changes:	
1. Recover Revolving Fund Reduction	56
2. Emergency Dispatching	63
3. Software Licensing	126
Total Maintenance Changes	245
2003 Policy Changes:	
4. Budget Reduction	-250
Total Policy Changes	-250
2001-03 Revised Appropriations	77,713
Difference from 2001-03 Appropriations	-5
% Change from 2001-03 Appropriations	0.0%

Comments:

1. Recover Revolving Fund Reduction - The enacted 2002 Supplemental Budget contained a reduction to the State Patrol's revolving account allocation based on expected decreases in the cost of some services provided by other state agencies. Additional funding is restored to the agency's revolving fund allocation to match the actual reduction. (State Patrol Highway Account-State)

Ongoing

2. Emergency Dispatching - The Washington State Patrol's Communications Division provides emergency dispatch services for mobile units of the Washington State Patrol, along with the Department of Fish and Wildlife, Liquor Control Board, Department of Transportation, State Parks, 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)

Ongoing

3. Software Licensing - Funding is provided for the State Patrol to enter into a three-year Microsoft "Enterprise" agreement through the Department of Information Services' Technology Brokering Service. (State Patrol Highway Account - State)

Ongoing

4. Budget Reduction - The agency will find sufficient efficiencies to reduce operating costs without affecting trooper staffing levels. (State Patrol Highway Account - State)

Ongoing

2001-03 Revised Transportation Budget (2003 Supp)
Department of Licensing
Management & Support Services
Total Appropriated
(Dollars in Thousands)

	SHTC Committee Passed
2001-03 Appropriations	12,524
2003 Maintenance Changes:	
1. Lease Rate Adjustments	35
2. Other Maintenance Adjustments	19
Total Maintenance Changes	54
2001-03 Revised Appropriations	12,578
Difference from 2001-03 Appropriations	54
% Change from 2001-03 Appropriations	0.4%

Comments:

1. Lease Rate Adjustments - Additional appropriation authority is provided to cover the increased lease costs at the Olympia Black Lake offices. (General Fund-State, various other funds) *Ongoing*

2. 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 full responsibility to regulate commercial driving schools. (General Fund-State, various other funds) *Ongoing*

2001-03 Revised Transportation Budget (2003 Supp)
Department of Licensing
Information Systems
Total Appropriated
(Dollars in Thousands)

	SHTC Committee Passed
2001-03 Appropriations	9,723
2003 Maintenance Changes:	
1. Lease Rate Adjustments	34
2. Other Maintenance Adjustments	<u>7</u>
Total Maintenance Changes	41
2001-03 Revised Appropriations	9,764
Difference from 2001-03 Appropriations	41
% Change from 2001-03 Appropriations	0.4%

Comments:

1. Lease Rate Adjustments - Additional appropriation authority is provided to cover the increased lease costs at the Olympia Black Lake offices. (General Fund-State, various other funds) *Ongoing*

2. 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 full responsibility to regulate commercial driving schools. (General Fund-State, various other funds) *Ongoing*

2001-03 Revised Transportation Budget (2003 Supp)
Department of Licensing
Vehicle Services
Total Appropriated
(Dollars in Thousands)

	SHTC Committee Passed
2001-03 Appropriations	63,035
2003 Maintenance Changes:	
1. Postage Rate Adjustments	182
2. Other Maintenance Adjustments	106
Total Maintenance Changes	288
2001-03 Revised Appropriations	63,323
Difference from 2001-03 Appropriations	288
% Change from 2001-03 Appropriations	0.5%

Comments:

1. Postage Rate Adjustments - Funding is provided to cover the cost of the United States postal rate increase implemented July 2002. (Motor Vehicle Account-State)
Ongoing

2. 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 full responsibility to regulate commercial driving schools. (General Fund-State, various other funds)
Ongoing

2001-03 Revised Transportation Budget (2003 Supp)
Department of Licensing
Driver Services
Total Appropriated
 (Dollars in Thousands)

	SHTC Committee Passed
2001-03 Appropriations	85,536
2003 Maintenance Changes:	
1. CDLIS	36
2. Lease Rate Adjustments	5
3. Other Maintenance Adjustments	487
Total Maintenance Changes	528
2001-03 Revised Appropriations	86,064
Difference from 2001-03 Appropriations	528
% Change from 2001-03 Appropriations	0.6%

Comments:

- 1. CDLIS** - Funding is provided by the federal government to support a Department of Licensing (DOL) employee to work in Washington D.C. on the Commercial Driver's License Information System (CDLIS). CDLIS enables DOL to exchange information with other states about the driving records driver's licenses of commercial motor vehicle operators. (Highway Safety Account--Federal)
Ongoing
- 2. Lease Rate Adjustments** - Additional appropriation authority is provided to cover the increased lease costs at the Olympia Black Lake offices. (General Fund-State, various other funds)
Ongoing
- 3. 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 full responsibility to regulate commercial driving schools. (General Fund-State, various other funds)
Ongoing