

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

| | Senate Floor |
|--|---------------------|
| 2001-03 Appropriations | 51,044 |
| 2003 Policy Changes: | |
| 1. Program Support Savings | -551 |
| 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)

| | <u>Senate Floor</u> |
|--|---------------------|
| 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)

| | Senate Floor |
|--|---------------------|
| 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)

| | <u>Senate Floor</u> |
|--|---------------------|
| 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)

| | Senate Floor |
|--|---------------------|
| 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)

| | Senate Floor |
|--|---------------------|
| 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)

| | Senate Floor |
|--|---------------------|
| 2001-03 Appropriations | 42,829 |
| 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:

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

| | Senate Floor |
|--|---------------------|
| 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)

| | Senate Floor |
|--|---------------------|
| 2001-03 Appropriations | 311,312 |
| 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:

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

| | Senate Floor |
|--|---------------------|
| 2001-03 Appropriations | 171,594 |
| Total Maintenance Changes | 397 |
| 2003 Policy Changes: | |
| 1. 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. 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)

| | <u>Senate Floor</u> |
|--|---------------------|
| 2001-03 Appropriations | 77,718 |
| Total Maintenance Changes | 245 |
| 2003 Policy Changes: | |
| 1. Budget Reduction | <u>-250</u> |
| 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. 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)

| | Senate Floor |
|--|---------------------|
| 2001-03 Appropriations | 12,524 |
| Total Maintenance Changes | 54 |
| 2001-03 Revised Appropriations | 12,578 |
| Difference from 2001-03 Appropriations | 54 |
| % Change from 2001-03 Appropriations | 0.4% |

Comments:

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

| | Senate Floor |
|--|---------------------|
| 2001-03 Appropriations | 9,723 |
| Total Maintenance Changes | 41 |
| 2001-03 Revised Appropriations | 9,764 |
| Difference from 2001-03 Appropriations | 41 |
| % Change from 2001-03 Appropriations | 0.4% |

Comments:

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

| | Senate Floor |
|--|---------------------|
| 2001-03 Appropriations | 63,035 |
| Total Maintenance Changes | 288 |
| 2001-03 Revised Appropriations | 63,323 |
| Difference from 2001-03 Appropriations | 288 |
| % Change from 2001-03 Appropriations | 0.5% |

Comments:

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

| | Senate Floor |
|--|---------------------|
| 2001-03 Appropriations | 85,536 |
| Total Maintenance Changes | 528 |
| 2001-03 Revised Appropriations | 86,064 |
| Difference from 2001-03 Appropriations | 528 |
| % Change from 2001-03 Appropriations | 0.6% |

Comments:

2001-03 Revised Transportation Budget (2003 Supp)
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars in Thousands)

| | Senate Floor |
|--|---------------------|
| 2001-03 Appropriations | 307,094 |
| Total Maintenance Changes | -16,682 |
| 2001-03 Revised Appropriations | 290,412 |
| Difference from 2001-03 Appropriations | -16,682 |
| % Change from 2001-03 Appropriations | -5.4% |

Comments:

2001-03 Revised Transportation Budget (2003 Supp)
Bond Retirement and Interest
Bond Sale Expenses
Total Appropriated
(Dollars in Thousands)

| | Senate Floor |
|--|---------------------|
| 2001-03 Appropriations | 534 |
| Total Maintenance Changes | -148 |
| 2001-03 Revised Appropriations | 386 |
| Difference from 2001-03 Appropriations | -148 |
| % Change from 2001-03 Appropriations | -27.7% |

Comments:

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