

2003-05 Revised Transportation Budget (2004 Supp)

February 24, 2004
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HTC Supplemental TOTAL OPERATING AND CAPITAL BUDGET Total Appropriated (Dollars in Thousands)

	Original	Supp	Revised
Department of Transportation	3,603,586	55,521	3,659,107
Pgm C - Information Technology	70,770	-1,910	68,860
Pgm D - Hwy Mgmt & Facilities-Op	31,048	-67	30,981
Pgm D - Plant Construction & Supv	17,296	-1,356	15,940
Pgm F - Aviation	6,039	1,978	8,017
Pgm H - Pgm Delivery Mgmt & Suppt	49,410	46	49,456
Pgm I1 - Improvements - Mobility	717,257	5,528	722,785
Pgm I2 - Improvements - Safety	140,280	5,254	145,534
Pgm I3 - Improvements - Econ Init	103,827	2,588	106,415
Pgm I4 - Improvements - Env Retro	22,171	-2,133	20,038
Pgm I7 - Tacoma Narrows Br	613,300	-9,308	603,992
Pgm K - Transpo Economic Part-Op	1,011	400	1,411
Pgm M - Highway Maintenance	289,029	641	289,670
Pgm P1 - Preservation - Roadway	255,060	-6,227	248,833
Pgm P2 - Preservation - Structures	325,460	14,089	339,549
Pgm P3 - Preservation - Other Facil	76,459	5,582	82,041
Pgm Q - Traffic Operations	38,994	573	39,567
Pgm Q - Traffic Operations - Cap	29,198	0	29,198
Pgm S - Transportation Management	27,554	927	28,481
Pgm T - Transpo Plan, Data & Resch	47,899	-7,550	40,349
Pgm U - Charges from Other Agys	61,082	-6,344	54,738
Pgm V - Public Transportation	49,186	600	49,786
Pgm W - WA State Ferries-Cap	182,596	18,016	200,612
Pgm X - WA State Ferries-Op	314,700	2,164	316,864
Pgm Y - Rail - Op	35,075	-957	34,118
Pgm Y - Rail - Cap	45,299	11,176	56,475
Pgm Z - Local Programs-Operating	9,626	10	9,636
Pgm Z - Local Programs-Capital	43,960	21,801	65,761
Washington State Patrol	251,099	1,518	252,617
Field Operations Bureau	177,611	2,042	179,653
Technical Services Bureau	71,283	-524	70,759
Capital	2,205	0	2,205
Department of Licensing	182,151	1,168	183,319
Management & Support Services	13,185	-615	12,570
Information Systems	17,927	777	18,704
Vehicle Services	63,336	130	63,466
Driver Services	87,703	876	88,579
Jt Leg Audit & Review Committee	0	1,200	1,200
Legislative Transportation Comm	2,374	-1,650	724
Special Approps to the Governor	0	3,300	3,300
Board of Pilotage Commissioners	272	6	278
Utilities and Transportation Comm	293	0	293
WA Traffic Safety Commission	20,820	-2	20,818
County Road Administration Board	94,184	7	94,191
Transportation Improvement Board	200,647	4	200,651
Marine Employees' Commission	352	10	362
Transportation Commission	807	6	813
Freight Mobility Strategic Invest	616	9	625
State Parks and Recreation Comm	972	0	972
Department of Agriculture	315	0	315
State Employee Compensation Adjust	-4,855	0	-4,855
Total	4,353,633	61,097	4,414,730