

2003-05 Revised Transportation Budget (2004 Supp)

February 26, 2004
8:40 am

STC Budget

TOTAL OPERATING AND CAPITAL BUDGET

Total Appropriated

(Dollars in Thousands)

	Original	Supp	Revised
Department of Transportation	3,603,586	86,487	3,690,073
Pgm C - Information Technology	70,770	-572	70,198
Pgm D - Hwy Mgmt & Facilities-Op	31,048	20	31,068
Pgm D - Plant Construction & Supv	17,296	0	17,296
Pgm F - Aviation	6,039	1,626	7,665
Pgm H - Pgm Delivery Mgmt & Suppt	49,410	46	49,456
Pgm I1 - Improvements - Mobility	717,257	708	717,965
Pgm I2 - Improvements - Safety	140,280	6,671	146,951
Pgm I3 - Improvements - Econ Init	103,827	6,073	109,900
Pgm I4 - Improvements - Env Retro	22,171	-1,533	20,638
Pgm I7 - Tacoma Narrows Br	613,300	-9,308	603,992
Pgm K - Transpo Economic Part-Op	1,011	0	1,011
Pgm K - Transpo Economic Part-Cap	0	400	400
Pgm M - Highway Maintenance	289,029	322	289,351
Pgm P1 - Preservation - Roadway	255,060	-4,247	250,813
Pgm P2 - Preservation - Structures	325,460	75,562	401,022
Pgm P3 - Preservation - Other Facil	76,459	5,582	82,041
Pgm Q - Traffic Operations	38,994	55	39,049
Pgm Q - Traffic Operations - Cap	29,198	0	29,198
Pgm S - Transportation Management	27,554	36	27,590
Pgm T - Transpo Plan, Data & Resch	47,899	41	47,940
Pgm U - Charges from Other Agys	61,082	-4,863	56,219
Pgm V - Public Transportation	49,186	0	49,186
Pgm W - WA State Ferries-Cap	182,596	14,007	196,603
Pgm X - WA State Ferries-Op	314,700	1,820	316,520
Pgm Y - Rail - Op	35,075	-870	34,205
Pgm Y - Rail - Cap	45,299	0	45,299
Pgm Z - Local Programs-Operating	9,626	10	9,636
Pgm Z - Local Programs-Capital	43,960	-5,099	38,861
Washington State Patrol	251,099	3,976	255,075
Field Operations Bureau	177,611	3,670	181,281
Technical Services Bureau	71,283	-194	71,089
Capital	2,205	500	2,705
Department of Licensing	182,151	7,206	189,357
Management & Support Services	13,185	-122	13,063
Information Systems	17,927	1,563	19,490
Vehicle Services	63,336	3,786	67,122
Driver Services	87,703	1,979	89,682
Legislative Transportation Comm	2,374	0	2,374
Special Approps to the Governor	0	3,300	3,300
Board of Pilotage Commissioners	272	72	344
Utilities and Transportation Comm	293	0	293
WA Traffic Safety Commission	20,820	0	20,820
County Road Administration Board	94,184	9	94,193
Transportation Improvement Board	200,647	23,004	223,651
Marine Employees' Commission	352	13	365
Transportation Commission	807	7	814
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	124,083	4,477,716