

2003-05 Revised Transportation Budget (2004 Supp)

February 27, 2004

4:34 pm

House As Passed Floor TOTAL OPERATING AND CAPITAL BUDGET

Total Appropriated (Dollars in Thousands)

| | Original | Supp | Revised |
|-------------------------------------|------------------|---------------|------------------|
| Department of Transportation | 3,603,586 | 58,684 | 3,662,270 |
| Pgm C - Information Technology | 70,770 | -2,387 | 68,383 |
| 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 | 8,178 | 725,435 |
| Pgm I2 - Improvements - Safety | 140,280 | 4,604 | 144,884 |
| 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 | -6,550 | 41,349 |
| Pgm U - Charges from Other Agys | 61,082 | -6,344 | 54,738 |
| Pgm V - Public Transportation | 49,186 | 740 | 49,926 |
| 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 | 22,301 | 66,261 |
| 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 | 1,886 | 184,037 |
| Management & Support Services | 13,185 | -557 | 12,628 |
| Information Systems | 17,927 | 837 | 18,764 |
| Vehicle Services | 63,336 | 130 | 63,466 |
| Driver Services | 87,703 | 1,476 | 89,179 |
| 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 |

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| | <u>Original</u> | <u>Supp</u> | <u>Revised</u> |
|------------------------------------|------------------|---------------|------------------|
| Department of Agriculture | 315 | 0 | 315 |
| State Employee Compensation Adjust | <u>-4,855</u> | <u>0</u> | <u>-4,855</u> |
| Total Appropriation | 4,353,633 | 64,978 | 4,418,611 |
| Bond Retirement and Interest | <u>352,296</u> | <u>-7,553</u> | <u>344,743</u> |
| Total | 4,705,929 | 57,425 | 4,763,354 |