

# 2001-03 Revised Transportation Budget (2003 Supp)

March 27, 2003

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## HTC 2003 Supplemental Budget TOTAL OPERATING AND CAPITAL BUDGET Total Appropriated (Dollars in Thousands)

	Original	Supp	Revised
<b>Department of Transportation</b>	<b>3,395,705</b>	<b>5,869</b>	<b>3,401,574</b>
Pgm D - Hwy Mgmt & Facilities-Op	51,044	0	51,044
Pgm D - Plant Construction & Supv	13,046	-675	12,371
Pgm F - Aviation	5,509	-382	5,127
Pgm I1 - Improvements - Mobility	444,862	0	444,862
Pgm I2 - Improvements - Safety	146,326	0	146,326
Pgm I3 - Improvements - Econ Init	125,367	0	125,367
Pgm I4 - Improvements - Env Retro	23,071	0	23,071
Pgm I7 - Tacoma Narrows Br	846,255	0	846,255
Pgm K - Transpo Economic Part-Op	1,448	0	1,448
Pgm K - Transpo Economic Part-Cap	1,400	0	1,400
Pgm M - Highway Maintenance	279,959	0	279,959
Pgm P1 - Preservation - Roadway	276,165	0	276,165
Pgm P2 - Preservation - Structures	162,393	0	162,393
Pgm P3 - Preservation - Other Facil	119,102	0	119,102
Pgm Q - Traffic Operations	32,009	0	32,009
Pgm Q - Traffic Operations - Cap	24,220	0	24,220
Pgm S - Transportation Management	107,374	0	107,374
Pgm T - Transpo Plan, Data & Resch	33,283	0	33,283
Pgm U - Charges from Other Agys	42,829	5,626	48,455
Pgm V - Public Transportation	14,239	0	14,239
Pgm W - WA State Ferries-Cap	177,362	0	177,362
Pgm X - WA State Ferries-Op	311,312	1,300	312,612
Pgm Y - Rail - Op	33,001	0	33,001
Pgm Y - Rail - Cap	21,440	0	21,440
Pgm Z - Local Programs-Operating	9,102	0	9,102
Pgm Z - Local Programs-Capital	93,587	0	93,587
<b>Washington State Patrol</b>	<b>257,010</b>	<b>-734</b>	<b>256,276</b>
Field Operations Bureau	171,594	-228	171,366
Investigative Services Bureau	5,088	0	5,088
Support Services Bureau	77,718	-506	77,212
Capital	2,610	0	2,610
<b>Department of Licensing</b>	<b>170,818</b>	<b>801</b>	<b>171,619</b>
Management & Support Services	12,524	19	12,543
Information Systems	9,723	7	9,730
Vehicle Services	63,035	288	63,323
Driver Services	85,536	487	86,023
Legislative Transportation Comm	3,596	0	3,596
LEAP Committee	488	0	488
Office of the State Auditor	126	0	126
Board of Pilotage Commissioners	305	0	305
Utilities and Transportation Comm	126	0	126
WA Traffic Safety Commission	8,813	0	8,813
County Road Administration Board	89,341	0	89,341
Transportation Improvement Board	239,181	0	239,181
Marine Employees' Commission	332	0	332
Transportation Commission	773	0	773
Freight Mobility Strategic Invest	717	0	717
State Parks and Recreation Comm	1,582	0	1,582

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**HTC 2003 Supplemental Budget**  
**TOTAL OPERATING AND CAPITAL BUDGET**

**Total Appropriated**

(Dollars in Thousands)

	<u>Original</u>	<u>Supp</u>	<u>Revised</u>
Department of Agriculture	<u>305</u>	<u>0</u>	<u>305</u>
<b>Total</b>	<b>4,169,218</b>	<b>5,936</b>	<b>4,175,154</b>