

2003-05 Transportation Budget
HTC 2003-05 Transportation Budget
TOTAL OPERATING AND CAPITAL BUDGET
Total Appropriated
(Dollars in Thousands)

March 27, 2003
9:59 am

Department of Transportation	3,493,417
Pgm C - Information Technology	70,620
Pgm D - Hwy Mgmt & Facilities-Op	31,048
Pgm D - Plant Construction & Supv	14,933
Pgm F - Aviation	5,146
Pgm H - Pgm Delivery Mgmt & Suppt	49,110
Pgm I1 - Improvements - Mobility	578,966
Pgm I2 - Improvements - Safety	136,202
Pgm I3 - Improvements - Econ Init	83,120
Pgm I4 - Improvements - Env Retro	21,873
Pgm I7 - Tacoma Narrows Br	613,300
Pgm M - Highway Maintenance	292,856
Pgm P1 - Preservation - Roadway	272,370
Pgm P2 - Preservation - Structures	331,913
Pgm P3 - Preservation - Other Facil	77,482
Pgm Q - Traffic Operations	38,994
Pgm Q - Traffic Operations - Cap	26,198
Pgm S - Transportation Management	27,255
Pgm T - Transpo Plan, Data & Resch	35,256
Pgm U - Charges from Other Agys	52,922
Pgm V - Public Transportation	63,786
Pgm W - WA State Ferries-Cap	184,759
Pgm X - WA State Ferries-Op	312,980
Pgm Y - Rail - Op	42,075
Pgm Y - Rail - Cap	60,117
Pgm Z - Local Programs-Operating	9,451
Pgm Z - Local Programs-Capital	60,685
Washington State Patrol	252,984
Field Operations Bureau	176,512
Support Services Bureau	74,017
Capital	2,455
Department of Licensing	181,244
Management & Support Services	13,230
Information Systems	17,689
Vehicle Services	61,479
Driver Services	88,846
Jt Leg Audit & Review Committee	1,429
Legislative Transportation Comm	3,642
Board of Pilotage Commissioners	272
Utilities and Transportation Comm	293
WA Traffic Safety Commission	20,977
County Road Administration Board	78,522
Transportation Improvement Board	200,854
Marine Employees' Commission	352
Transportation Commission	220
State Parks and Recreation Comm	972
Department of Agriculture	315
State Employee Compensation Adjust	9,960
Total	4,245,453