

2005-07 Transportation Budget
HTC Passed Committee
TOTAL OPERATING AND CAPITAL BUDGET
Total Appropriated
(Dollars in Thousands)

April 13, 2005
9:50 am

Department of Transportation	4,413,911
Pgm B - Toll Op & Maint-Op	8,543
Pgm C - Information Technology	65,357
Pgm D - Hwy Mgmt & Facilities-Op	32,630
Pgm D - Plant Construction & Supv	2,492
Pgm F - Aviation	8,847
Pgm H - Pgm Delivery Mgmt & Suppt	47,606
Pgm I1 - Improvements - Mobility	1,585,927
Pgm I2 - Improvements - Safety	216,022
Pgm I3 - Improvements - Econ Init	92,269
Pgm I4 - Improvements - Env Retro	40,618
Pgm I7 - Tacoma Narrows Br	272,329
Pgm K - Transpo Economic Part-Op	1,025
Pgm M - Highway Maintenance	296,572
Pgm P1 - Preservation - Roadway	241,873
Pgm P2 - Preservation - Structures	359,766
Pgm P3 - Preservation - Other Facil	64,683
Pgm Q - Traffic Operations	43,409
Pgm Q - Traffic Operations - Cap	32,665
Pgm S - Transportation Management	27,042
Pgm T - Transpo Plan, Data & Resch	48,822
Pgm U - Charges from Other Agys	45,430
Pgm V - Public Transportation	62,789
Pgm W - WA State Ferries-Cap	267,568
Pgm X - WA State Ferries-Op	350,182
Pgm Y - Rail - Op	37,309
Pgm Y - Rail - Cap	69,911
Pgm Z - Local Programs-Operating	9,560
Pgm Z - Local Programs-Capital	82,665
Washington State Patrol	286,289
Field Operations Bureau	201,217
Technical Services Bureau	82,271
Capital	2,801
Department of Licensing	200,256
Management & Support Services	17,231
Information Systems	42,855
Vehicle Services	52,230
Driver Services	87,940
Board of Pilotage Commissioners	409
Utilities and Transportation Comm	501
WA Traffic Safety Commission	21,211
County Road Administration Board	102,088
Transportation Improvement Board	208,067
Marine Employees' Commission	383
Transportation Commission	827
Freight Mobility Strategic Invest	655
State Parks and Recreation Comm	2,276
Department of Agriculture	320
State Employee Compensation Adjust	37,390
Joint Transportation Committee	1,400
Transportation Accountability Comm	1,870
Total	5,277,853