

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	146,083
2019-21 Maintenance Level	146,078
Policy Other Changes:	
1. FY 2021 Savings	-5,279
2. Customer Svc Ctr Reappropriation	-4,000
3. SR 520 Corridor Account	0
4. Hiring Freeze Savings	-472
5. Equipment Purchase Freeze	-27
6. Contracts Freeze	-1,762
7. Equipment Replacement Savings	-7
Policy -- Other Total	-11,547
Policy -- Comp Total	-231
Total Policy Changes	-11,778
2019-21 Policy Level	134,300

Comments:

1. FY 2021 Savings

Funding is reduced to reflect program savings in fiscal year 2021. (State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

2. Customer Svc Ctr Reappropriation

Expenditure authority is reappropriated from the 2019-21 biennium for the Toll Operations and Maintenance Program to complete the implementation of the new Customer Service Center (CSC), which has been delayed. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (One-Time)

3. SR 520 Corridor Account

Funding is adjusted in the State Route (SR) Number 520 Corridor Account to meet debt service coverage requirements. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State) (One-Time)

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4. Hiring Freeze Savings

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (One-Time)

5. Equipment Purchase Freeze

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze personal services contracts. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (One-Time)

6. Contracts Freeze

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze personal services contracts. (State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

7. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Department of Transportation
Pgm C - Information Technology
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	102,392
2019-21 Maintenance Level	102,368
Policy Other Changes:	
1. FY 2021 Savings	-250
2. Hiring Freeze Savings	-2,000
3. Equipment Purchase Freeze	-1,000
4. Equipment Replacement Savings	-26
Policy -- Other Total	-3,276
Policy -- Comp Total	-212
Total Policy Changes	-3,488
2019-21 Policy Level	98,880

Comments:

1. FY 2021 Savings

Funding is reduced to reflect program savings in fiscal year 2021. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

2. Hiring Freeze Savings

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

3. Equipment Purchase Freeze

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze personal services contracts. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

4. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Department of Transportation
Pgm D - Facilities-Op
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	34,841
2019-21 Maintenance Level	34,772
<i>Policy Other Changes:</i>	
1. Hiring Freeze Savings	-646
2. Equipment Replacement Savings	-61
Policy -- Other Total	-707
Policy -- Comp Total	-212
Total Policy Changes	-919
2019-21 Policy Level	33,853

Comments:

1. Hiring Freeze Savings

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (Motor Vehicle Account-State) (One-Time)

2. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Motor Vehicle Account-State) (One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Department of Transportation
Pgm D - Facilities-Cap
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	102,710
2019-21 Maintenance Level	102,710
<i>Policy Other Changes:</i>	
1. Capital Projects	-682
Policy -- Other Total	-682
Total Policy Changes	-682
2019-21 Policy Level	102,028

Comments:

1. Capital Projects

Funding is adjusted for the Olympic Region Maintenance and Administration Facility (ORMAF) project and the Northwest Region Administration Facility (NWRAF) project due to updated project costs and schedule changes. Some costs have been shifted to the 2021-23 biennium. Expenditure decreases in the 2019-21 biennium are partially offset due to funding provided to fulfill furniture needs for the NWRAF project. (Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
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Department of Transportation
Pgm F - Aviation
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	10,846
2019-21 Maintenance Level	10,842
Policy Other Changes:	
1. FY 2021 Savings	-220
2. Airport Project Reappropriation	-464
3. Hiring Freeze Savings	-235
4. Equipment Replacement Savings	-5
Policy -- Other Total	-924
Policy -- Comp Total	-42
Total Policy Changes	-966
2019-21 Policy Level	9,876

Comments:

1. FY 2021 Savings

Funding is reduced to reflect program savings in fiscal year 2021. (Aeronautics Account-State) (One-Time)

2. Airport Project Reappropriation

Funding is reduced to reflect unspent funds for airport grant projects, the pavement condition index study, the Methow Valley Airport helipad project and the Commercial Aviation Coordinating Commission. (Aeronautics Account-State) (One-Time)

3. Hiring Freeze Savings

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (Aeronautics Account-State) (One-Time)

4. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Aeronautics Account-State) (One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	60,546
2019-21 Maintenance Level	60,498
Policy Other Changes:	
1. FY 2021 Savings	-438
2. Hiring Freeze Savings	-2,066
3. Equipment Purchase Freeze	-526
4. Contracts Freeze	-29
5. Equipment Replacement Savings	-35
Policy -- Other Total	-3,094
Policy -- Comp Total	-1,097
Total Policy Changes	-4,191
2019-21 Policy Level	56,307

Comments:

1. FY 2021 Savings

Funding is reduced to reflect program savings in fiscal year 2021. (Motor Vehicle Account-State) (One-Time)

2. Hiring Freeze Savings

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (Motor Vehicle Account-State) (One-Time)

3. Equipment Purchase Freeze

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze personal services contracts. (Motor Vehicle Account-State) (One-Time)

4. Contracts Freeze

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze personal services contracts. (Motor Vehicle Account-State) (One-Time)

5. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Motor Vehicle Account-State) (One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Department of Transportation
Pgm I - Improvements
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	3,284,027
2019-21 Maintenance Level	3,607,109
<i>Policy Other Changes:</i>	
1. Capital Projects	-1,156,030
2. Equipment Replacement Savings	-167
Policy -- Other Total	-1,156,197
Total Policy Changes	-1,156,197
2019-21 Policy Level	2,450,912

Comments:

1. Capital Projects

Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts) (One-Time)

2. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Transportation Partnership Account-State; Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Department of Transportation
Pgm K - Public/Private Part-Op
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Original Appropriations	4,304
2019-21 Maintenance Level	4,304
Policy Other Changes:	
1. Alternative Fuel Car Sharing Pilot	-1,200
2. Electric Vehicle Financing Study	-84
3. Alternative Fuel Infrastructure	-1,900
Policy -- Other Total	-3,184
Policy -- Comp Total	-16
Total Policy Changes	-3,200
2019-21 Policy Level	1,104

Comments:

1. Alternative Fuel Car Sharing Pilot

Funding is reduced to reflect delay in implementation of the pilot due to the Covid-19 pandemic. (Multimodal Transportation Account-State) (One-Time)

2. Electric Vehicle Financing Study

Funding is reduced to reflect decision by agency to utilize other related study results. (Multimodal Transportation Account-State) (One-Time)

3. Alternative Fuel Infrastructure

Funding is reduced to reflect delay in implementation of the program due to the Covid-19 pandemic. (Electric Vehicle Account-State) (One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	513,575
2019-21 Maintenance Level	509,533
<i>Policy Other Changes:</i>	
1. Hiring Freeze Savings	-11,443
2. Equipment Replacement Savings	-6,107
Policy -- Other Total	-17,550
Policy -- Comp Total	-4,178
Total Policy Changes	-21,728
2019-21 Policy Level	487,805

Comments:

1. Hiring Freeze Savings

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (Motor Vehicle Account-State; Alaskan Way Viaduct Replacement Project Account-State) (One-Time)

2. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State) (One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Department of Transportation
Pgm P - Preservation
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	838,044
2019-21 Maintenance Level	838,890
<i>Policy Other Changes:</i>	
1. Capital Projects	-22,696
2. Equipment Replacement Savings	-211
Policy -- Other Total	-22,907
Total Policy Changes	-22,907
2019-21 Policy Level	815,983

Comments:

1. Capital Projects

Funding is provided for capital projects that preserve the structural integrity of the state highway system, including preservation or rehabilitation of roadway pavements, safety features, bridges, and other structures. (Transportation Partnership Account-State; Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts) (One-Time)

2. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Department of Transportation
Pgm Q - Traffic Operations - Op
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	78,653
2019-21 Maintenance Level	78,468
<i>Policy Other Changes:</i>	
1. FY 2021 Savings	-700
2. Hiring Freeze Savings	-880
3. Equipment Replacement Savings	-383
Policy -- Other Total	-1,963
Policy -- Comp Total	-844
Total Policy Changes	-2,807
2019-21 Policy Level	75,661

Comments:

1. FY 2021 Savings

Funding is reduced to reflect program savings in fiscal year 2021. (Motor Vehicle Account-State) (One-Time)

2. Hiring Freeze Savings

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (Motor Vehicle Account-State) (One-Time)

3. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Motor Vehicle Account-State) (One-Time)

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Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	14,562
2019-21 Maintenance Level	15,262
<i>Policy Other Changes:</i>	
1. Capital Projects	-3,248
Policy -- Other Total	-3,248
Total Policy Changes	-3,248
2019-21 Policy Level	12,014

Comments:

1. Capital Projects

Funding is provided for capital projects that improve commercial vehicle operations, traveler information, public safety, and congestion relief. (Motor Vehicle Account-State; Motor Vehicle Account-Federal) (One-Time)

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Senate Chair Proposed
Department of Transportation
Pgm S - Transportation Management
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	41,794
2019-21 Maintenance Level	41,780
Policy Other Changes:	
1. FY 2021 Savings	-646
2. Contracts Freeze	-854
3. Equipment Replacement Savings	-6
Policy -- Other Total	-1,506
Policy -- Comp Total	-817
Total Policy Changes	-2,323
2019-21 Policy Level	39,457

Comments:

1. FY 2021 Savings

Funding is reduced to reflect program savings in fiscal year 2021. (Motor Vehicle Account-State) (One-Time)

2. Contracts Freeze

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze personal services contracts. (Motor Vehicle Account-State) (One-Time)

3. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Motor Vehicle Account-State) (One-Time)

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Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	70,902
2019-21 Maintenance Level	70,857
Policy Other Changes:	
1. FY 2021 Savings	-441
2. Hiring Freeze Savings	-1,855
3. Road Usage Charge Federal Authority	-3,927
4. RUC Forward Drive Federal Authority	1,050
5. Bridge Noise Study Reduction	-473
6. Equipment Replacement Savings	-44
7. State Route 167 Master Plan	-2,879
Policy -- Other Total	-8,569
Policy -- Comp Total	-704
Total Policy Changes	-9,273
2019-21 Policy Level	61,584

Comments:

1. FY 2021 Savings

Funding is reduced to reflect program savings in fiscal year 2021. (Motor Vehicle Account-State) (One-Time)

2. Hiring Freeze Savings

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

3. Road Usage Charge Federal Authority

Funding is reduced to reflect expected actual spending in the 2019-21 biennium from the \$4.6 million federal grant award for completing the Road Usage Charge Pilot Project overseen by the Transportation Commission. The purpose of the Road Usage Charge Pilot Project is to explore the viability of a road usage charge as a possible replacement for the gas tax. (Motor Vehicle Account-Federal) (One-Time)

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Senate Chair Proposed
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated
(Dollars in Thousands)

4. RUC Forward Drive Federal Authority

Federal expenditure authority is provided for the Forward Drive road usage charge project overseen by the Transportation Commission. This amount is the 2019-21 biennium's share of a \$5.525 million grant awarded in July 2020. The purpose of the project is to advance research in key policy areas related to road usage charge including assessing impacts of future mobility shifts on road usage charge revenues, conducting an equity analysis, updating and assessing emerging mileage reporting methods, determining opportunities to reduce cost of collection, conducting small-scale pilot tests, and identifying a long-term, detailed phase-in plan. (Motor Vehicle Account-Federal) (One-Time)

5. Bridge Noise Study Reduction

Toll funding is reduced for the State Route 520 bridge noise study. (State Route Number 520 Corridor Account-State) (One-Time)

6. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Motor Vehicle Account-State) (One-Time)

7. State Route 167 Master Plan

Toll funding is partially reappropriated from the 2019-21 biennium for the State Route 167 master plan, which has been delayed. (I-405 and SR 167 Express Toll Lanes Account-State) (One-Time)

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Senate Chair Proposed
Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	82,856
2019-21 Maintenance Level	82,856
<i>Policy Other Changes:</i>	
1. Skagit River Bridge	-1,086
2. Contingency-Unavoidable Legal Costs	3,592
Policy -- Other Total	2,506
Total Policy Changes	2,506
2019-21 Policy Level	85,362

Comments:

1. Skagit River Bridge

Due to the completion of a lawsuit stemming from the Skagit River Bridge collapse in 2013 in the state's favor, funding for unneeded legal defense costs are removed. (Motor Vehicle Account-State) (One-Time)

2. Contingency-Unavoidable Legal Costs

Funding is provided for estimated ferry legal claims that will be settled during the 2019-21 biennium that are not covered under the State Agency Self-insurance Liability Program. (Motor Vehicle Account-State) (One-Time)

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Senate Chair Proposed
Department of Transportation
Pgm V - Public Transportation
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	247,734
2019-21 Maintenance Level	247,728
<i>Policy Other Changes:</i>	
1. FY 2021 Savings	-5,438
2. Equipment Replacement Savings	-4
3. Regional Mobility Reappropriation	-4,864
Policy -- Other Total	-10,306
Policy -- Comp Total	-159
Total Policy Changes	-10,465
2019-21 Policy Level	237,263

Comments:

1. FY 2021 Savings

Funding is reduced to reflect program savings in fiscal year 2021. (Multimodal Transportation Account-State) (One-Time)

2. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Multimodal Transportation Account-State) (One-Time)

3. Regional Mobility Reappropriation

Funding is adjusted to align with updated expenditure estimates. (Regional Mobility Grant Program Account-State) (One-Time)

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Senate Chair Proposed
Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	535,744
2019-21 Maintenance Level	542,486
<i>Policy Other Changes:</i>	
1. Capital Projects	-123,991
2. Equipment Replacement Savings	-16
Policy -- Other Total	-124,007
Total Policy Changes	-124,007
2019-21 Policy Level	418,479

Comments:

1. Capital Projects

Funding is adjusted to align with updated expenditure estimates for projects that were delayed during the 2019-21 biennium. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts) (One-Time)

2. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Puget Sound Capital Construction Account-State) (One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	554,300
2019-21 Maintenance Level	548,036
Policy Other Changes:	
1. FY 2021 Savings	-10,948
2. Hiring Freeze Savings	-1,655
3. Equipment Purchase Freeze	-100
4. Contracts Freeze	-50
5. Equipment Replacement Savings	-77
Policy -- Other Total	-12,830
Policy -- Comp Total	-299
Total Policy Changes	-13,129
2019-21 Policy Level	534,907

Comments:

1. FY 2021 Savings

Funding is reduced to reflect savings realized from reduced spending in fiscal year 2021 and federal funds provided by the CARES Act. (Puget Sound Ferry Operations Account-State; Puget Sound Ferry Operations Account-Federal) (One-Time)

2. Hiring Freeze Savings

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (Puget Sound Ferry Operations Account-State) (One-Time)

3. Equipment Purchase Freeze

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze personal services contracts. (Puget Sound Ferry Operations Account-State) (One-Time)

4. Contracts Freeze

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze personal services contracts. (Puget Sound Ferry Operations Account-State) (One-Time)

5. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Puget Sound Ferry Operations Account-State) (One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Department of Transportation
Pgm Y - Rail - Op
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	71,461
2019-21 Maintenance Level	71,458
Policy Other Changes:	
1. FY 2021 Savings	-23,390
2. Hiring Freeze Savings	-125
3. Equipment Purchase Freeze	-57
4. Contracts Freeze	-717
5. PNWRC Service Development Plan	-500
6. Equipment Replacement Savings	-1
Policy -- Other Total	-24,790
Policy -- Comp Total	-68
Total Policy Changes	-24,858
2019-21 Policy Level	46,600

Comments:

1. FY 2021 Savings

Funding is reduced to reflect savings realized from reduced spending and CARES Act support in fiscal year 2021. (Multimodal Transportation Account-State) (One-Time)

2. Hiring Freeze Savings

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (Multimodal Transportation Account-State) (One-Time)

3. Equipment Purchase Freeze

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze personal services contracts. (Multimodal Transportation Account-State) (One-Time)

4. Contracts Freeze

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze personal services contracts. (Multimodal Transportation Account-State) (One-Time)

5. PNWRC Service Development Plan

Funding is reduced to reflect spending estimates for a 2019 federal CRISI (Consolidated Rail Infrastructure and Safety Improvements) grant to fund development of a Service Development Plan (SDP). (Multimodal Transportation Account-Federal) (One-Time)

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Department of Transportation
Pgm Y - Rail - Op
Total Appropriated
(Dollars in Thousands)

6. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Multimodal Transportation Account-State) (One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Department of Transportation
Pgm Y - Rail - Cap
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	95,518
2019-21 Maintenance Level	127,482
<i>Policy Other Changes:</i>	
1. Capital Projects	-33,053
2. Equipment Replacement Savings	-2
Policy -- Other Total	-33,055
Total Policy Changes	-33,055
2019-21 Policy Level	94,427

Comments:

1. Capital Projects

Funding is adjusted to align with updated expenditure estimates for projects that were delayed during the 2019-21 biennium. (Transportation Infrastructure Account-State; Motor Vehicle Account-State; Multimodal Transportation Account-State; other accounts) (One-Time)

2. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Multimodal Transportation Account-State) (One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Department of Transportation
Pgm Z - Local Programs-Op
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	15,554
2019-21 Maintenance Level	15,548
Policy Other Changes:	
1. FY 2021 Savings	-684
2. Hiring Freeze Savings	-130
3. Equipment Replacement Savings	-15
4. Wahkiakum Ferry Operating Loss	280
Policy -- Other Total	-549
Policy -- Comp Total	-228
Total Policy Changes	-777
2019-21 Policy Level	14,771

Comments:

1. FY 2021 Savings

Funding is reduced to reflect program savings in fiscal year 2021. (Motor Vehicle Account-State) (One-Time)

2. Hiring Freeze Savings

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (Motor Vehicle Account-State) (One-Time)

3. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings which is primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Motor Vehicle Account-State) (One-Time)

4. Wahkiakum Ferry Operating Loss

Funding is provided to support operations of the Wahkiakum County Ferry which extends State Route 409 from Puget Island to Westport, Oregon. (Motor Vehicle Account-State) (One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Department of Transportation
Pgm Z - Local Programs-Cap
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	340,953
2019-21 Maintenance Level	407,479
<i>Policy Other Changes:</i>	
1. Capital Projects	-104,732
Policy -- Other Total	-104,732
Total Policy Changes	-104,732
2019-21 Policy Level	302,747

Comments:

1. Capital Projects

Funding is adjusted to align with updated expenditure estimates for projects that were delayed during the 2019-21 biennium. (Transportation Partnership Account-State; Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts) (One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Washington State Patrol
Capital
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Original Appropriations	3,277
2019-21 Maintenance Level	3,277
Policy Other Changes:	
1. Roof Replacement Underspend	-200
2. Water/Fire Suppression Underspend	-640
Policy -- Other Total	-840
Total Policy Changes	-840
2019-21 Policy Level	2,437

Comments:

1. Roof Replacement Underspend

Funding is reduced based on a portion of the contracts for planned roof replacements being delayed until next biennium. (State Patrol Highway Account-State) (One-Time)

2. Water/Fire Suppression Underspend

Funding is reduced based on a portion of the water/fire suppression project in Marysville being delayed until next biennium. (State Patrol Highway Account-State) (One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Washington State Patrol
Operating
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	535,441
2019-21 Maintenance Level	535,469
Policy Other Changes:	
1. State Toxicology Lab Delay	-786
2. Update of Non-Field Force Vacancies	-6,186
3. Update of Trooper Vacancies	3,059
Policy -- Other Total	-3,913
Policy -- Comp Total	-1,740
Total Policy Changes	-5,653
2019-21 Policy Level	529,816

Comments:

1. State Toxicology Lab Delay

A portion of the one-time funding provided in the 2020 supplemental budget for the establishment of the second toxicology laboratory in Federal Way and the outsourcing of the processing of a portion of the toxicology cases has been delayed. Funding is reduced in the 2019-21 biennium, but this amount will be reappropriated in the 2021-23 budget. (State Patrol Highway Account-State) (One-Time)

2. Update of Non-Field Force Vacancies

Savings are recognized to reflect actual and updated projected staff vacancies in FY 2020 and FY 2021 in the non-field force areas of WSP's budget. Vacancy rates are higher than anticipated in the 2020 supplemental budget. (State Patrol Highway Account-State) (One-Time)

3. Update of Trooper Vacancies

Funding is adjusted based on updated information on actual and projected vacancies in trooper positions. In part due to slightly lower attrition and larger graduating classes from the basic training academy, vacancy rates are higher than anticipated in the 2020 supplemental budget. (State Patrol Highway Account-State) (One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Department of Licensing
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	366,517
2019-21 Maintenance Level	366,455
<i>Policy Other Changes:</i>	
1. Projected Underspending Adjustment	-23,851
2. Tacoma LSO Delay	-358
Policy -- Other Total	-24,209
Policy -- Comp Total	-3,257
Total Policy Changes	-27,466
2019-21 Policy Level	338,989

Comments:

1. Projected Underspending Adjustment

Funding is adjusted based on actual underspending to date and assumed underspending for the remainder of the biennium. (Highway Safety Account-State; Motor Vehicle Account-State; Ignition Interlock Device Revolving Account-State) (One-Time)

2. Tacoma LSO Delay

Funding is removed for a portion of the costs associated with the Tacoma licensing service office relocation project. The relocation is not expected to be completed until October 2021 and will therefore the funding will be moved to the 2021-23 biennium. (Highway Safety Account-State) (One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
House of Representatives
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	3,082
2019-21 Maintenance Level	3,082
Policy -- Comp Total	-30
Total Policy Changes	-30
2019-21 Policy Level	3,052

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Joint Transportation Committee
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	3,379
2019-21 Maintenance Level	3,379
<i>Policy Other Changes:</i>	
1. East-West Rail Study Savings	-22
Policy -- Other Total	-22
Policy -- Comp Total	-14
Total Policy Changes	-36
2019-21 Policy Level	3,343

Comments:

1. East-West Rail Study Savings

Funding is reduced to reflect savings from the completed Joint Transportation Committee study on Feasibility of an East-West Intercity Passenger Rail System for Washington state. (Multimodal Transportation Account-State) (One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Legislative Evaluation & Accountability Pgm Cmte
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Original Appropriations	652
2019-21 Maintenance Level	652
Policy -- Comp Total	-5
Total Policy Changes	-5
2019-21 Policy Level	647

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Office of Financial Management
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	1,840
2019-21 Maintenance Level	1,809
2019-21 Policy Level	1,809

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Washington Traffic Safety Commission
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	32,694
2019-21 Maintenance Level	32,694
Policy -- Comp Total	-136
Total Policy Changes	-136
2019-21 Policy Level	32,558

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Department of Archaeology & Historic Preservation
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Original Appropriations	545
2019-21 Maintenance Level	545
Policy -- Comp Total	-9
Total Policy Changes	-9
2019-21 Policy Level	536

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
County Road Administration Board
Operating
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	5,734
2019-21 Maintenance Level	5,856
<i>Policy Other Changes:</i>	
1. Agency Efficiency Savings	-47
Policy -- Other Total	-47
Total Policy Changes	-47
2019-21 Policy Level	5,809

Comments:

1. Agency Efficiency Savings

Funding is reduced based on agency projected underspending in fiscal year 2021. (Motor Vehicle Account-State)
(One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
County Road Administration Board
Capital
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	103,930
2019-21 Maintenance Level	103,930
<i>Policy Other Changes:</i>	
1. Project Capital Spending Underruns	-11,700
Policy -- Other Total	-11,700
Total Policy Changes	-11,700
2019-21 Policy Level	92,230

Comments:

1. Project Capital Spending Underruns

Funding is adjusted based on the County Road Administration Board's current estimate of their capital spending for the current biennium. (Rural Arterial Trust Account-State) (One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Transportation Improvement Board
Operating
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	3,854
2019-21 Maintenance Level	3,854
Policy -- Comp Total	-29
Total Policy Changes	-29
2019-21 Policy Level	3,825

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Transportation Commission
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	3,299
2019-21 Maintenance Level	3,298
Policy Other Changes:	
1. FROG Ferry Survey Funding	-89
2. Fiscal Analyst Position	-205
3. Road Usage Charge Equity Impacts	-150
Policy -- Other Total	-444
Policy -- Comp Total	-41
Total Policy Changes	-485
2019-21 Policy Level	2,813

Comments:

1. FROG Ferry Survey Funding

Funding is removed due to survey delays related to COVID-19. (Motor Vehicle Account-State) (One-Time)

2. Fiscal Analyst Position

Funding is removed due to a delay in filling the fiscal analyst position. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

3. Road Usage Charge Equity Impacts

Funding that was contingent on not receiving a federal road usage charge grant award is removed, since the federal grant award has been awarded. (Motor Vehicle Account-State) (One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Freight Mobility Strategic Investment Board
Operating
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	772
2019-21 Maintenance Level	772
<i>Policy Other Changes:</i>	
1. Agency Efficiency Savings	-6
Policy -- Other Total	-6
Total Policy Changes	-6
2019-21 Policy Level	766

Comments:

1. Agency Efficiency Savings

Funding is reduced based on agency projected underspending in fiscal year 2021. (Freight Mobility Investment Account-State) (One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Freight Mobility Strategic Investment Board
Capital
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	36,144
2019-21 Maintenance Level	43,644
<i>Policy Other Changes:</i>	
1. Capital Projects	-15,451
Policy -- Other Total	-15,451
Total Policy Changes	-15,451
2019-21 Policy Level	28,193

Comments:

1. Capital Projects

Funding is adjusted based on updated projections and other current information related to the project list submitted by the board. (Freight Mobility Investment Account-State; Motor Vehicle Account-State; Freight Mobility Multimodal Account-State) (One-Time)

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Department of Agriculture
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	1,359
2019-21 Maintenance Level	1,359
Policy -- Comp Total	-9
Total Policy Changes	-9
2019-21 Policy Level	1,350

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	1,543,461
2019-21 Maintenance Level	1,447,031
2019-21 Policy Level	1,447,031

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Bond Retirement and Interest
Other Revenue Bonds
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Original Appropriations	224,894
2019-21 Maintenance Level	224,895
2019-21 Policy Level	224,895

2019-21 Transportation Budget -- 2021 Supplemental
Senate Chair Proposed
Bond Retirement and Interest
Bond Sale Expenses
Total Appropriated
(Dollars in Thousands)

	Total App
2019-21 Adjusted Appropriations	1,926
2019-21 Maintenance Level	717
2019-21 Policy Level	717