

**2021-23 Transportation Budget -- 2023 Supplemental  
Conference Budget Agency & Program Summaries  
Department of Transportation  
Program B - Toll Operations & Maint - Operating  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>140,074</b>
<b>2021-23 Maintenance Level</b>	<b>140,075</b>
<b>Policy Other Changes:</b>	
1. Cust Service Tolling Cntr Reapprop	-1,776
2. Tolling: SR520-TNB Bridge Insurance	1,389
3. Tolling: Shared Cost Realignment	0
<b>Policy -- Other Total</b>	<b>-387</b>
<b>Total Policy Changes</b>	<b>-387</b>
<b>2021-23 Policy Level</b>	<b>139,688</b>

**Comments:**

The Toll Operations and Maintenance (O&M) Program administers statewide tolling operations, which currently includes operations of the Tacoma Narrows Bridge, the Interstate 405 and State Route (SR) 167 Express Toll Lanes (ETLs), the SR 520 Bridge, and the SR 99 Tunnel.

**1. Cust Service Tolling Cntr Reapprop**

Expenditure authority is reduced to shift unspent project budget from the 2021-23 biennium to the 2023-25 biennium to align timing of contract payments with the project schedule. (One-Time)

**2. Tolling: SR520-TNB Bridge Insurance**

Funding is provided for increased annual insurance costs for the State Route 520 Bridge and Tacoma Narrows Bridge. (One-Time)

**3. Tolling: Shared Cost Realignment**

Expenditure authority is adjusted to align each tolling facility budget with the updated shared expenditures allocations. (One-Time)

**2021-23 Transportation Budget -- 2023 Supplemental  
Conference Budget Agency & Program Summaries  
Department of Transportation  
Program C - Information Technology  
Total Appropriated  
(Dollars in Thousands)**

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	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>111,252</b>
<b>2021-23 Maintenance Level</b>	<b>111,262</b>
<b>2021-23 Policy Level</b>	<b>111,262</b>

**2021-23 Transportation Budget -- 2023 Supplemental  
Conference Budget Agency & Program Summaries  
Department of Transportation  
Program D - Facilities - Operating  
Total Appropriated  
(Dollars in Thousands)**

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	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>36,877</b>
<b>2021-23 Maintenance Level</b>	<b>37,955</b>
<b>2021-23 Policy Level</b>	<b>37,955</b>

**2021-23 Transportation Budget -- 2023 Supplemental  
 Conference Budget Agency & Program Summaries  
 Department of Transportation  
 Program D - Facilities - Capital  
 Total Appropriated  
 (Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>19,743</b>
<b>2021-23 Maintenance Level</b>	<b>19,743</b>
<i><b>Policy Other Changes:</b></i>	
1. Capital Projects	-333
<b>Policy -- Other Total</b>	<b>-333</b>
<b>Total Policy Changes</b>	<b>-333</b>
<b>2021-23 Policy Level</b>	<b>19,410</b>

**Comments:**

**1. Capital Projects**

Funding is adjusted for preservation and improvement minor works projects. The projects are detailed in the LEAP project lists. (One-Time)

**2021-23 Transportation Budget -- 2023 Supplemental  
Conference Budget Agency & Program Summaries  
Department of Transportation  
Program F - Aviation  
Total Appropriated  
(Dollars in Thousands)**

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	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>13,263</b>
<b>2021-23 Maintenance Level</b>	<b>13,265</b>
<b>2021-23 Policy Level</b>	<b>13,265</b>

**2021-23 Transportation Budget -- 2023 Supplemental  
Conference Budget Agency & Program Summaries  
Department of Transportation  
Program H - Program Delivery Mgmt & Support  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>59,512</b>
<b>2021-23 Maintenance Level</b>	<b>59,532</b>
<b><i>Policy Other Changes:</i></b>	
1. Noxious Weeds Eradication	-410
<b>Policy -- Other Total</b>	<b>-410</b>
<b>Total Policy Changes</b>	<b>-410</b>
<b>2021-23 Policy Level</b>	<b>59,122</b>

***Comments:***

The Program Delivery Management and Support Program provides construction management and support to the Washington State Department of Transportation (WSDOT) headquarters and its six regions. Regional activities include executive management, human resources, finance, and administrative support. Program activities at headquarters include executive management and support for construction, design, real estate services, bridge and structures, environmental services, and program development. The Program also administers statewide safety efforts.

**1. Noxious Weeds Eradication**

Funding is reduced to shift unspent funds for noxious weed control pursuant to Chapter 217, Laws of 2021 (SHB 1355) from the 2021-23 biennium to the 2023-25 biennium. (One-Time)

**2021-23 Transportation Budget -- 2023 Supplemental  
 Conference Budget Agency & Program Summaries  
 Department of Transportation  
 Program I - Improvements  
 Total Appropriated  
 (Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>3,695,335</b>
<b>2021-23 Maintenance Level</b>	<b>3,695,335</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	-888,572
<b>Policy -- Other Total</b>	<b>-888,572</b>
<b>Total Policy Changes</b>	<b>-888,572</b>
<b>2021-23 Policy Level</b>	<b>2,806,763</b>

***Comments:***

The Highway Improvements Program implements capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions.

**1. Capital Projects**

Adjustments are made to the appropriation authority for WSDOT's capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Custom)

**2021-23 Transportation Budget -- 2023 Supplemental  
 Conference Budget Agency & Program Summaries  
 Department of Transportation  
 Program K - Public/Private Partnership - Operating  
 Total Appropriated  
 (Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>25,697</b>
<b>2021-23 Maintenance Level</b>	<b>25,697</b>
<b><i>Policy Other Changes:</i></b>	
1. ZEV State Infrastructure Grants	-1,746
2. Hydrogen-DC Fast Charging Station	-1,500
3. National EV Infrastructure Program	-9,312
<b>Policy -- Other Total</b>	<b>-12,558</b>
<b>Total Policy Changes</b>	<b>-12,558</b>
<b>2021-23 Policy Level</b>	<b>13,139</b>

***Comments:***

**1. ZEV State Infrastructure Grants**

This item removes funding for the Zero Emissions Vehicle Infrastructure Partnerships (ZEVIP) program that will not be spent this biennium. (One-Time)

**2. Hydrogen-DC Fast Charging Station**

This item removes funding for a co-located DC fast charging station near Wenatchee or East Wenatchee that will not be spent this biennium. (One-Time)

**3. National EV Infrastructure Program**

Funding to support the federal National Electric Vehicle Infrastructure (NEVI) Formula Program is adjusted to reflect planned biennial expenditures. (One-Time)

**2021-23 Transportation Budget -- 2023 Supplemental  
 Conference Budget Agency & Program Summaries  
 Department of Transportation  
 Program M - Highway Maintenance  
 Total Appropriated  
 (Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>581,454</b>
<b>2021-23 Maintenance Level</b>	<b>584,439</b>
<b>2021-23 Policy Level</b>	<b>584,439</b>

***Comments:***

The Highway Maintenance Program at the Washington State Department of Transportation (WSDOT) administers routine functions related to maintaining the state highway system. The primary functions and objectives of this program are to maintain state highway infrastructure in good working order and to keep people and goods moving through inclement weather and following natural disasters.

**2021-23 Transportation Budget -- 2023 Supplemental  
Conference Budget Agency & Program Summaries  
Department of Transportation  
Program P - Preservation  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>1,132,723</b>
<b>2021-23 Maintenance Level</b>	<b>1,132,723</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	-193,097
<b>Policy -- Other Total</b>	<b>-193,097</b>
<b>Total Policy Changes</b>	<b>-193,097</b>
<b>2021-23 Policy Level</b>	<b>939,626</b>

***Comments:***

The Highway Preservation Program preserves the structural integrity of the state highway system. Projects include preservation or rehabilitation of roadway pavement, safety features, bridges, and other structures.

**1. Capital Projects**

Adjustments are made to the appropriation authority for WSDOT's capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Custom)

**2021-23 Transportation Budget -- 2023 Supplemental  
Conference Budget Agency & Program Summaries  
Department of Transportation  
Program Q - Traffic Operations - Operating  
Total Appropriated  
(Dollars in Thousands)**

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	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>79,452</b>
<b>2021-23 Maintenance Level</b>	<b>79,660</b>
<b>2021-23 Policy Level</b>	<b>79,660</b>

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***Comments:***

The Transportation Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety. This program also provides incident response and low-cost enhancements to the state highway system.

**2021-23 Transportation Budget -- 2023 Supplemental  
 Conference Budget Agency & Program Summaries  
 Department of Transportation  
 Program Q - Traffic Operations - Capital  
 Total Appropriated  
 (Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>23,483</b>
<b>2021-23 Maintenance Level</b>	<b>23,483</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	-784
<b>Policy -- Other Total</b>	<b>-784</b>
<b>Total Policy Changes</b>	<b>-784</b>
<b>2021-23 Policy Level</b>	<b>22,699</b>

***Comments:***

The Transportation Operations Capital Program constructs projects that increase the availability of information for travelers and that apply advanced technology to the transportation system—examples include installation of traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

**1. Capital Projects**

Adjustments are made to the appropriation authority for WSDOT's capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Custom)

**2021-23 Transportation Budget -- 2023 Supplemental  
Conference Budget Agency & Program Summaries  
Department of Transportation  
Program S - Transportation Management  
Total Appropriated  
(Dollars in Thousands)**

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	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>46,574</b>
<b>2021-23 Maintenance Level</b>	<b>46,580</b>
<b>2021-23 Policy Level</b>	<b>46,580</b>

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***Comments:***

The Transportation Management and Support Program provides agency-wide executive management and support.

**2021-23 Transportation Budget -- 2023 Supplemental  
 Conference Budget Agency & Program Summaries  
 Department of Transportation  
 Program T - Transpo Planning, Data & Research  
 Total Appropriated  
 (Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>72,389</b>
<b>2021-23 Maintenance Level</b>	<b>72,408</b>
<b><i>Policy Other Changes:</i></b>	
1. South Park Reconnect Study Complete	-400
2. Thurston High-Cap Transpo Reap	-180
<b>Policy -- Other Total</b>	<b>-580</b>
<b>Total Policy Changes</b>	<b>-580</b>
<b>2021-23 Policy Level</b>	<b>71,828</b>

***Comments:***

The Transportation Planning, Data, and Research Program provides management, coordination, and support for multimodal transportation planning, data, and research.

**1. South Park Reconnect Study Complete**

Funding is reduced to shift unspent funds for the study of reconnecting the South Park neighborhood currently divided by State Route 99 from the 2021-23 biennium to the 2023-25 biennium. (One-Time)

**2. Thurston High-Cap Transpo Reap**

Funding is reduced to shift unspent funds for the study of high-capacity transportation on I-5 from Olympia to Pierce County from the 2021-23 biennium to the 2023-25 biennium. (One-Time)

**2021-23 Transportation Budget -- 2023 Supplemental  
Conference Budget Agency & Program Summaries  
Department of Transportation  
Program U - Charges from Other Agencies  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>109,364</b>
<b>2021-23 Maintenance Level</b>	<b>109,364</b>
<b><i>Policy Other Changes:</i></b>	
1. OMWBE Certifications & Support	-1,550
<b>Policy -- Other Total</b>	<b>-1,550</b>
<b>Total Policy Changes</b>	<b>-1,550</b>
<b>2021-23 Policy Level</b>	<b>107,814</b>

***Comments:***

**1. OMWBE Certifications & Support**

Funding is reduced to match expected expenditures in the 2021-23 biennium. The remainder of the funding provided in the 2022 supplemental budget for increasing the number of certified women and minority-owned contractors in the transportation sector and for supporting these contractors to successfully compete and earn more transportation contracting opportunities is provided directly to the Office of Minority and Women Business Enterprises for the 2023-25 biennium. (One-Time)

**2021-23 Transportation Budget -- 2023 Supplemental  
Conference Budget Agency & Program Summaries  
Department of Transportation  
Program V - Public Transportation  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>341,419</b>
<b>2021-23 Maintenance Level</b>	<b>341,410</b>
<b><i>Policy Other Changes:</i></b>	
1. Transit Projects Adjustment	-3,000
2. Regional Mobility Adjustment	-33,500
3. De-Escalation Pilot	-400
4. Green Transportation Adjustment	-2,500
<b>Policy -- Other Total</b>	<b>-39,400</b>
<b>Total Policy Changes</b>	<b>-39,400</b>
<b>2021-23 Policy Level</b>	<b>302,010</b>

***Comments:***

**1. Transit Projects Adjustment**

Reduction to transit project spending in accordance with anticipated reappropriation to the 2023-25 biennium. (One-Time)

**2. Regional Mobility Adjustment**

Reduction to regional mobility grant program spending in accordance with anticipated reappropriation to the 2023-25 biennium. (One-Time)

**3. De-Escalation Pilot**

Funding is reappropriated to continue development of a pilot program to place intervention teams, including human services personnel, along routes that are facing significant public safety issues and disruptive behaviors by passengers in the 2023-2025 biennium. (One-Time)

**4. Green Transportation Adjustment**

Reduction to green transportation grant program spending in accordance with anticipated reappropriation to the 2023-25 biennium. (One-Time)

**2021-23 Transportation Budget -- 2023 Supplemental  
 Conference Budget Agency & Program Summaries  
 Department of Transportation  
 Program W - Washington State Ferries - Capital  
 Total Appropriated  
 (Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>515,514</b>
<b>2021-23 Maintenance Level</b>	<b>515,514</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	-106,431
<b>Policy -- Other Total</b>	<b>-106,431</b>
<b>Total Policy Changes</b>	<b>-106,431</b>
<b>2021-23 Policy Level</b>	<b>409,083</b>

***Comments:***

**1. Capital Projects**

Adjustments are made to the appropriation authority for Washington State Department of Transportation capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Custom)

**2021-23 Transportation Budget -- 2023 Supplemental  
Conference Budget Agency & Program Summaries  
Department of Transportation  
Program X - Washington State Ferries - Operating  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>587,298</b>
<b>2021-23 Maintenance Level</b>	<b>598,988</b>
<b>Policy Other Changes:</b>	
1. Workforce: AB to Mate Pathway	1,700
2. San Juan Ferry Walk-on Rider Study	-150
3. Ferry Passenger Demographic Study	-175
4. Emergent operating expenses	1,000
5. WSF: Op Emergency Repairs	500
<b>Policy -- Other Total</b>	<b>2,875</b>
<b>Total Policy Changes</b>	<b>2,875</b>
<b>2021-23 Policy Level</b>	<b>601,863</b>

**Comments:**

**1. Workforce: AB to Mate Pathway**

This item will create a scholarship program for candidates to become licensed deck officer. (One-Time)

**2. San Juan Ferry Walk-on Rider Study**

Funding to complete the San Juan Ferry walk-on rider study is reappropriated to the 2023-25 biennium. (One-Time)

**3. Ferry Passenger Demographic Study**

Funding is reduced to be reappropriated in 2023-25 biennium for continuation of the ferry passenger demographic study. (One-Time)

**4. Emergent operating expenses**

Funding is provided for emergent expenses related to the incident involving the MV Walla Walla. (One-Time)

**5. WSF: Op Emergency Repairs**

Funding for operating costs incurred in support of emergency capital repairs of vessels (One-Time)

**2021-23 Transportation Budget -- 2023 Supplemental  
Conference Budget Agency & Program Summaries  
Department of Transportation  
Program Y - Rail - Operating  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>68,976</b>
<b>2021-23 Maintenance Level</b>	<b>68,977</b>
<b><i>Policy Other Changes:</i></b>	
1. Ultra High Speed Rail	-2,250
<b>Policy -- Other Total</b>	<b>-2,250</b>
<b>Total Policy Changes</b>	<b>-2,250</b>
<b>2021-23 Policy Level</b>	<b>66,727</b>

***Comments:***

**1. Ultra High Speed Rail**

Funds are reappropriated in the 2023-25 biennium for coordination, public engagement, and planning of the ultra-high-speed rail corridor between British Columbia, Washington, and Oregon, with meaningful contribution of funding required from British Columbia and Oregon. (One-Time)

**2021-23 Transportation Budget -- 2023 Supplemental  
 Conference Budget Agency & Program Summaries  
 Department of Transportation  
 Program Y - Rail - Capital  
 Total Appropriated  
 (Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>194,036</b>
<b>2021-23 Maintenance Level</b>	<b>194,036</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	-119,483
<b>Policy -- Other Total</b>	<b>-119,483</b>
<b>Total Policy Changes</b>	<b>-119,483</b>
<b>2021-23 Policy Level</b>	<b>74,553</b>

***Comments:***

**1. Capital Projects**

Adjustments are made to the appropriation authority for Washington State Department of Transportation capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Custom)

**2021-23 Transportation Budget -- 2023 Supplemental  
 Conference Budget Agency & Program Summaries  
 Department of Transportation  
 Program Z - Local Programs - Operating  
 Total Appropriated  
 (Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>16,168</b>
<b>2021-23 Maintenance Level</b>	<b>16,171</b>
<b><i>Policy Other Changes:</i></b>	
1. Grant Spending Underruns	-450
<b>Policy -- Other Total</b>	<b>-450</b>
<b>Total Policy Changes</b>	<b>-450</b>
<b>2021-23 Policy Level</b>	<b>15,721</b>

***Comments:***

**1. Grant Spending Underruns**

Funding is reduced to reflect grant spending underruns for the Multiuse Roadway Safety program. (One-Time)

**2021-23 Transportation Budget -- 2023 Supplemental  
 Conference Budget Agency & Program Summaries  
 Department of Transportation  
 Program Z - Local Programs - Capital  
 Total Appropriated  
 (Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>549,207</b>
<b>2021-23 Maintenance Level</b>	<b>549,207</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	-247,758
<b>Policy -- Other Total</b>	<b>-247,758</b>
<b>Total Policy Changes</b>	<b>-247,758</b>
<b>2021-23 Policy Level</b>	<b>301,449</b>

***Comments:***

**1. Capital Projects**

Adjustments are made to the appropriation authority for Washington State Department of Transportation capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Custom)

**2021-23 Transportation Budget -- 2023 Supplemental  
 Conference Budget Agency & Program Summaries  
 Washington State Patrol  
 Capital  
 Total Appropriated  
 (Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>4,803</b>
<b>2021-23 Maintenance Level</b>	<b>4,803</b>
<b><i>Policy Other Changes:</i></b>	
1. Tacoma Generator Reappropriation	-500
2. HVAC SeaTac North Reappropriation	-100
<b>Policy -- Other Total</b>	<b>-600</b>
<b>Total Policy Changes</b>	<b>-600</b>
<b>2021-23 Policy Level</b>	<b>4,203</b>

***Comments:***

**1. Tacoma Generator Reappropriation**

Funding is reduced to reflect the reappropriation of funds for this project in the 2023-25 biennium. (One-Time)

**2. HVAC SeaTac North Reappropriation**

Funding is reduced to reflect the reappropriation of funds for this project in the 2023-25 biennium. (One-Time)

**2021-23 Transportation Budget -- 2023 Supplemental  
 Conference Budget Agency & Program Summaries  
 Washington State Patrol  
 Operating  
 Total Appropriated  
 (Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>550,654</b>
<b>2021-23 Maintenance Level</b>	<b>551,478</b>
<b>Policy Other Changes:</b>	
1. Attorney General Increase	595
2. Accounts Receivable System Replace	332
3. Radio Replacement Delay	-2,069
4. Federal MCSAP Authority	3,145
<b>Policy -- Other Total</b>	<b>2,003</b>
<b>Total Policy Changes</b>	<b>2,003</b>
<b>2021-23 Policy Level</b>	<b>553,481</b>

**Comments:**

**1. Attorney General Increase**

Funding is provided for an increase in legal advice and litigation services provided to us from the Washington State Office of the Attorney General. (One-Time)

**2. Accounts Receivable System Replace**

Funding is provided to replace Washington State Patrol's accounts receivable system. (One-Time)

**3. Radio Replacement Delay**

In the biennial 2021-23 transportation budget, the Washington State Patrol (WSP) received approximately \$8 million for various activities and improvements to their Land Mobile Radio system. This included the replacement of mobile radios installed into vehicles and portable radios that are hand carried or attached to the uniform. Due to staffing and other issues, WSP is deferring the portable radio replacement in addition to the vehicle mobile radio replacement that was deferred in the 2022 supplemental. Funding is lowered to reflect this change. (One-Time)

**4. Federal MCSAP Authority**

The Motor Carrier Safety Administration Program (MCSAP) is a federal grant program that provides financial assistance to states to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles. Due to a higher than anticipated federal grant award, additional federal spending authority is provided. (One-Time)

**2021-23 Transportation Budget -- 2023 Supplemental  
Conference Budget Agency & Program Summaries  
Department of Licensing  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>378,181</b>
<b>2021-23 Maintenance Level</b>	<b>378,181</b>
<b><i>Policy Other Changes:</i></b>	
1. Vacancy Related Savings	-2,000
<b>Policy -- Other Total</b>	<b>-2,000</b>
<b>Total Policy Changes</b>	<b>-2,000</b>
<b>2021-23 Policy Level</b>	<b>376,181</b>

***Comments:***

**1. Vacancy Related Savings**

Funding is adjusted based on a portion of the additional actual and projected vacancies beyond the levels assumed in the 2022 supplemental budget. (One-Time)

**2021-23 Transportation Budget -- 2023 Supplemental  
Conference Budget Agency & Program Summaries  
Department of Commerce  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>360</b>
<b>2021-23 Maintenance Level</b>	<b>360</b>
<b><i>Policy Other Changes:</i></b>	
1. Ev Coordinating Council Shift	-350
2. Sustainable Aviation Fuel	-10
<b>Policy -- Other Total</b>	<b>-360</b>
<b>Total Policy Changes</b>	<b>-360</b>
<b>2021-23 Policy Level</b>	<b>0</b>

***Comments:***

**1. Ev Coordinating Council Shift**

This item removes funding for the Interagency Electric Vehicle Coordinating Council. (One-Time)

**2. Sustainable Aviation Fuel**

This item removes funding for starting the Sustainable Aviation Technology Grant program that will not be spent this biennium. (One-Time)

**2021-23 Transportation Budget -- 2023 Supplemental  
Conference Budget Agency & Program Summaries  
County Road Administration Board  
Capital  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>111,137</b>
<b>2021-23 Maintenance Level</b>	<b>111,137</b>
<b><i>Policy Other Changes:</i></b>	
1. County Arterial Preservation	1,013
2. Rural Arterial Underspend	-7,120
<b>Policy -- Other Total</b>	<b>-6,107</b>
<b>Total Policy Changes</b>	<b>-6,107</b>
<b>2021-23 Policy Level</b>	<b>105,030</b>

***Comments:***

**1. County Arterial Preservation**

Expenditure authority for the County Arterial Preservation Account is adjusted due to an increase in the Motor Vehicle Account and updated revenue estimates. (One-Time)

**2. Rural Arterial Underspend**

Expenditure authority for the Rural Arterial Trust Account is adjusted based on lower than expected spending in the 2021-23 biennium. This amount will be reappropriated in the 2023-25 biennium. (One-Time)

**2021-23 Transportation Budget -- 2023 Supplemental  
Conference Budget Agency & Program Summaries  
Transportation Improvement Board**

**Capital**

**Total Appropriated**

(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>232,770</b>
<b>2021-23 Maintenance Level</b>	<b>232,770</b>
<b><i>Policy Other Changes:</i></b>	
1. TIA Reappropriation	-30,000
<b>Policy -- Other Total</b>	<b>-30,000</b>
<b>Total Policy Changes</b>	<b>-30,000</b>
<b>2021-23 Policy Level</b>	<b>202,770</b>

***Comments:***

**1. TIA Reappropriation**

Funding is adjusted due to delays in spending for projects funded from the Transportation Improvement Account. This funding will be reappropriated in the 2023-25 biennium. (One-Time)

**2021-23 Transportation Budget -- 2023 Supplemental  
 Conference Budget Agency & Program Summaries  
 Freight Mobility Strategic Investment Board  
 Operating  
 Total Appropriated  
 (Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>843</b>
<b>2021-23 Maintenance Level</b>	<b>843</b>
<b><i>Policy Other Changes:</i></b>	
1. Funding Non-Budgeted Audit Costs	21
2. FMSIB Director Separation Costs	31
<b>Policy -- Other Total</b>	<b>52</b>
<b>Total Policy Changes</b>	<b>52</b>
<b>2021-23 Policy Level</b>	<b>895</b>

***Comments:***

**1. Funding Non-Budgeted Audit Costs**

Funding is provided for audit costs associated with the State Auditor's Office audit of the Freight Mobility Strategic Investment Board (FMSIB). (One-Time)

**2. FMSIB Director Separation Costs**

Funding is provided to cover separation costs for the departing Director of FMSIB. (One-Time)

**2021-23 Transportation Budget -- 2023 Supplemental  
Conference Budget Agency & Program Summaries  
Freight Mobility Strategic Investment Board**

**Capital**

**Total Appropriated**

(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>31,773</b>
<b>2021-23 Maintenance Level</b>	<b>31,773</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	-22,146
<b>Policy -- Other Total</b>	<b>-22,146</b>
<b>Total Policy Changes</b>	<b>-22,146</b>
<b>2021-23 Policy Level</b>	<b>9,627</b>

***Comments:***

**1. Capital Projects**

Funding is provided for projects approved by the Freight Mobility Strategic Investment Board. (One-Time)

**2021-23 Transportation Budget -- 2023 Supplemental  
Conference Budget Agency & Program Summaries  
Bond Retirement and Interest  
Motor Vehicle Fuel Tax Debt  
Total Appropriated  
(Dollars in Thousands)**

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	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>1,549,263</b>
<b>2021-23 Maintenance Level</b>	<b>1,547,679</b>
<b>2021-23 Policy Level</b>	<b>1,547,679</b>

**2021-23 Transportation Budget -- 2023 Supplemental  
Conference Budget Agency & Program Summaries  
Bond Retirement and Interest  
Other Revenue Bonds  
Total Appropriated  
(Dollars in Thousands)**

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	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>224,501</b>
<b>2021-23 Maintenance Level</b>	<b>224,412</b>
<b>2021-23 Policy Level</b>	<b>224,412</b>

**2021-23 Transportation Budget -- 2023 Supplemental  
Conference Budget Agency & Program Summaries  
Bond Retirement and Interest  
Bond Sale Expenses  
Total Appropriated  
(Dollars in Thousands)**

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	<b>Total App</b>
<b>2021-23 Adjusted Appropriations</b>	<b>548</b>
<b>2021-23 Maintenance Level</b>	<b>89</b>
<b>2021-23 Policy Level</b>	<b>89</b>

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