

Transportation
 Coordinator - Patrick Mellon
 Office of Fiscal Analysis

| | Page # | Analyst | Actual FY 20 | Appropriation FY 21 | Agency Requested | | Governor Recommended | | % Diff Gov - App FY 22 |
|--|--------|---------|--------------------|---------------------|--------------------|--------------------|----------------------|--------------------|------------------------|
| | | | | | FY 22 | FY 23 | FY 22 | FY 23 | |
| Special Transportation Fund | | | | | | | | | |
| Department of Motor Vehicles | 2 | PM | 63,677,731 | 70,871,484 | 71,626,244 | 73,189,638 | 67,710,820 | 69,359,411 | (4.46) |
| Department of Transportation | 5 | PM | 715,397,252 | 733,503,139 | 758,065,354 | 797,523,981 | 807,865,643 | 906,280,266 | 10.14 |
| Total - Special Transportation Fund | | | 779,074,983 | 804,374,623 | 829,691,598 | 870,713,619 | 875,576,463 | 975,639,677 | 8.85 |
| Total - Appropriated Funds | | | 779,074,983 | 804,374,623 | 829,691,598 | 870,713,619 | 875,576,463 | 975,639,677 | 8.85 |

Department of Motor Vehicles DMV35000

Permanent Full-Time Positions

| Fund | Actual FY 20 | Appropriation FY 21 | Agency Requested | | Governor Recommended | | % Diff Gov-App FY 22 |
|-----------------------------|-----------------|------------------------|------------------|-------|----------------------|-------|----------------------------|
| | | | FY 22 | FY 23 | FY 22 | FY 23 | |
| Special Transportation Fund | 603 | 603 | 603 | 603 | 598 | 598 | (0.83) |

Budget Summary

| Account | Actual FY 20 | Appropriation FY 21 | Agency Requested | | Governor Recommended | | % Diff Gov-App FY 22 |
|---|-------------------|------------------------|-------------------|-------------------|----------------------|-------------------|----------------------------|
| | | | FY 22 | FY 23 | FY 22 | FY 23 | |
| Personal Services | 46,101,413 | 54,672,496 | 55,427,256 | 56,990,650 | 51,889,969 | 53,888,560 | (5.09) |
| Other Expenses | 15,400,742 | 15,405,556 | 15,405,556 | 15,405,556 | 15,027,419 | 14,677,419 | (2.45) |
| Equipment | 468,755 | 468,756 | 468,756 | 468,756 | 468,756 | 468,756 | - |
| Other Current Expenses | | | | | | | |
| Real Time Online Registration System | 1,390,021 | - | - | - | - | - | n/a |
| Commercial Vehicle Information Systems and Networks Project | 316,800 | 324,676 | 324,676 | 324,676 | 324,676 | 324,676 | - |
| Agency Total - Special Transportation Fund | 63,677,731 | 70,871,484 | 71,626,244 | 73,189,638 | 67,710,820 | 69,359,411 | (4.46) |

| Account | Governor Recommended | |
|---------|----------------------|-------|
| | FY 22 | FY 23 |
| | | |

Policy Revisions

Reduce Funding for Various Line Items

| | | |
|--|--------------------|--------------------|
| Personal Services | (3,200,000) | (3,200,000) |
| Other Expenses | (200,000) | (550,000) |
| Total - Special Transportation Fund | (3,400,000) | (3,750,000) |

Background

DMV lapsed approximately \$5.7 million in Personal Services funds in FY 20 and projects (as of February) lapses of \$3.5 million in FY 21 due to vacancies. Additionally, the agency anticipates savings for office supplies (particularly toners and copy paper) and postage over the biennium.

Governor

Reduce funding by \$3,400,000 in FY 22 and \$3,750,000 in FY 23 to achieve savings.

Provide Funding for Regulation of Recreational Use of Cannabis

| | | |
|--|----------------|----------------|
| Personal Services | 625,639 | 529,446 |
| Total - Special Transportation Fund | 625,639 | 529,446 |
| Positions - Special Transportation Fund | 7 | 7 |

Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

| Account | Governor Recommended | |
|---------|----------------------|-------|
| | FY 22 | FY 23 |

Governor

Provide funding of \$625,639 in FY 22 and \$529,446 in FY 23 to support system updates, training, and an additional seven positions for behavior-based administrative license suspensions for drug-impaired drivers.

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

| | | |
|--|------------------|------------------|
| Personal Services | (962,846) | (999,879) |
| Total - Special Transportation Fund | (962,846) | (999,879) |
| Positions - Special Transportation Fund | (12) | (12) |

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$962,846 in FY 22 and \$999,879 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Transfer Funding for Microsoft 365 Software Licenses to DAS

| | | |
|--|------------------|------------------|
| Other Expenses | (178,137) | (178,137) |
| Total - Special Transportation Fund | (178,137) | (178,137) |

Background

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

Governor

Transfer funding of \$178,137 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

Current Services**Provide Funding for Wage and Compensation Related Increases**

| | | |
|--|----------------|------------------|
| Personal Services | 669,880 | 2,801,697 |
| Total - Special Transportation Fund | 669,880 | 2,801,697 |

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$669,880 in FY 22 and \$2,801,697 in FY 23 to reflect this agency's increased wage costs.

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

| | | |
|--|---------------|---------------|
| Personal Services | 84,800 | 84,800 |
| Total - Special Transportation Fund | 84,800 | 84,800 |

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$84,800 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

| Account | Governor Recommended | |
|---------|----------------------|-------|
| | FY 22 | FY 23 |

Totals

| Budget Components | Governor Recommended | |
|-------------------------------|----------------------|-------------------|
| | FY 22 | FY 23 |
| FY 21 Appropriation - TF | 70,871,484 | 70,871,484 |
| Policy Revisions | (3,915,344) | (4,398,570) |
| Current Services | 754,680 | 2,886,497 |
| Total Recommended - TF | 67,710,820 | 69,359,411 |

| Positions | Governor Recommended | |
|-------------------------------|----------------------|------------|
| | FY 22 | FY 23 |
| FY 21 Appropriation - TF | 603 | 603 |
| Policy Revisions | (5) | (5) |
| Total Recommended - TF | 598 | 598 |

Department of Transportation

DOT57000

Permanent Full-Time Positions

| Fund | Actual FY 20 | Appropriation FY 21 | Agency Requested | | Governor Recommended | | % Diff Gov-App FY 22 |
|-----------------------------|-----------------|------------------------|------------------|-------|----------------------|-------|----------------------------|
| | | | FY 22 | FY 23 | FY 22 | FY 23 | |
| Special Transportation Fund | 3,387 | 3,387 | 3,387 | 3,387 | 3,361 | 3,368 | (0.77) |

Budget Summary

| Account | Actual FY 20 | Appropriation FY 21 | Agency Requested | | Governor Recommended | | % Diff Gov-App FY 22 |
|---|--------------------|------------------------|--------------------|--------------------|----------------------|--------------------|----------------------------|
| | | | FY 22 | FY 23 | FY 22 | FY 23 | |
| Personal Services | 164,115,769 | 196,012,288 | 199,762,391 | 208,332,059 | 196,391,262 | 203,831,372 | 0.19 |
| Other Expenses | 53,007,564 | 53,346,796 | 55,270,612 | 55,349,137 | 53,036,974 | 53,161,974 | (0.58) |
| Equipment | 728,947 | 1,341,329 | 2,261,727 | 2,407,566 | 1,341,329 | 1,341,329 | - |
| Minor Capital Projects | 479,513 | 449,639 | 504,000 | 504,000 | 449,639 | 449,639 | - |
| Other Current Expenses | | | | | | | |
| Highway Planning And Research | 2,838,479 | 3,060,131 | 3,060,131 | 3,060,131 | 3,060,131 | 3,060,131 | - |
| Rail Operations | 230,430,467 | 215,927,417 | 216,407,425 | 241,461,271 | 176,011,415 | 182,234,045 | (18.49) |
| Bus Operations | 200,948,745 | 201,522,710 | 213,112,617 | 218,998,366 | 211,266,251 | 195,868,000 | 4.83 |
| ADA Para-transit Program | 40,971,360 | 44,819,461 | 44,819,461 | 44,819,461 | 42,578,488 | 42,578,488 | (5.00) |
| Non-ADA Dial-A-Ride Program | 576,361 | 576,361 | 576,361 | 576,361 | 576,361 | 576,361 | - |
| Pay-As-You-Go Transportation Projects | 18,529,419 | 13,676,378 | 19,520,000 | 19,245,000 | 117,383,164 | 217,408,298 | 758.29 |
| Port Authority | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | - |
| Transportation Asset Management | - | - | - | - | 3,000,000 | 3,000,000 | n/a |
| Other Than Payments to Local Governments | | | | | | | |
| Transportation to Work | 2,370,628 | 2,370,629 | 2,370,629 | 2,370,629 | 2,370,629 | 2,370,629 | - |
| Agency Total - Special Transportation Fund | 715,397,252 | 733,503,139 | 758,065,354 | 797,523,981 | 807,865,643 | 906,280,266 | 10.14 |

| Account | Governor Recommended | |
|---------|----------------------|-------|
| | FY 22 | FY 23 |
| | | |

Policy Revisions

Leverage TCI-P to Fund Climate and Public Transit Investments

| | | |
|--|----------|---------------------|
| Bus Operations | - | (24,300,000) |
| Total - Special Transportation Fund | - | (24,300,000) |

Background

The Governor's bill, *An Act Reducing Transportation-Related Carbon Emissions*, implements the Transportation and Climate Initiative Program (TCI-P) beginning on January 1, 2023. The goal of the TCI-P is to cap and reduce greenhouse gas emissions from motor vehicles, which make up approximately 38% of all carbon emissions in the state, while generating revenue for certain programs. The TCI-P is projected to reduce greenhouse gas emissions by 26% over a 10-year period (2023 to 2032) and the Governor's proposal projects a resulting increase in fuel prices of approximately 5 cents per gallon, growing by inflation over the 10 years.

The Governor's proposal would leverage the TCI-P to fund climate and public transit investments, beginning with paying for \$24.3 million of bus operation subsidies in FY 23 - effectively, a reduction in appropriation requirements without a reduction of service. The proposal estimates total annual revenue between \$80-100 million, with \$60-70 million available to support public transit programs annually after the biennium. Notably, at least 35% of the proceeds must be invested in a manner designed to

| Account | Governor Recommended | |
|---------|----------------------|-------|
| | FY 22 | FY 23 |

ensure communities that are overburdened by air pollution or underserved by the transportation system benefit from transportation projects and policies that reduce emissions from transportation sources.

Governor

Reduce funding of \$24,300,000 in FY 23 in the Bus Operations account to reflect anticipated TCI-P auction proceeds of an equal amount.

Provide Funding to Implement the Highway Use Tax

| | | |
|--|---|----------------|
| Personal Services | - | 464,062 |
| Total - Special Transportation Fund | - | 464,062 |
| Positions - Special Transportation Fund | - | 7 |

Background

The Governor recommends the implementation of a new Highway Use Tax beginning on January 1, 2023, which would generate an anticipated \$45,000,000 in new revenue in FY 23 and \$90,000,000 annually thereafter (increasing by inflation). The proposed mileage-based tax would apply to most trucks weighing 26,000 pounds or more (tractor trailers) with rates increasing proportionately in 2,000-pound increments from 2.5 cents per mile to 10 cents per mile. Overweight trucks (those weighing more than 80,000 pounds) would be charged 17.5 cents per mile. The additional revenue will support safety, traffic congestion, and transportation modernization projects. Section 24 of the Governor's bill, *An Act Concerning Revenue Items to Implement the Governor's Budget*, includes implementing language for the Highway Use Tax.

Governor

Provide \$464,062 and seven positions in FY 23 to implement the Highway Use Tax.

Expand Pay-As-You-Go Program

| | | |
|--|--------------------|--------------------|
| Pay-As-You-Go Transportation Projects | 100,000,000 | 200,000,000 |
| Total - Special Transportation Fund | 100,000,000 | 200,000,000 |

Background

The Pay-As-You-Go-Transportation Projects account augments the Capital Transportation Infrastructure Program and is designed to support the maintenance of the state's transportation infrastructure. This increase for appropriated funds for capital works in tandem with \$100 million each year of unallocated lapses to the STF, anticipated receipt and use of federal funds for various programs, and the revenue increase associated with the Highway Use Tax in FY 23, along with changes to the bonded dollars used for capital purposes in the biennium.

Governor

Increase funding of \$100,000,000 in FY 22 and \$200,000,000 in FY 23 to expand the Pay-As-You-Go Transportation Projects account for additional capital projects.

Expand Rail Service on the Waterbury Branch Line

| | | |
|--|---|------------------|
| Rail Operations | - | 1,227,689 |
| Total - Special Transportation Fund | - | 1,227,689 |

Background

DOT and Metro-North Railroad are undertaking a capital improvement program for the Waterbury Branch Line to provide capacity for additional train service, improve service reliability and meet federal requirements for Positive Train Control. Specifically, this work includes signal and communications upgrades, track improvements, rail siding installation (to allow trains to pass), and bridge repairs to three major rail bridges in Derby, Seymour, and Naugatuck. DOT anticipates this work to be complete by the end of 2021.

The incremental cost of expanding commuter and intercity passenger rail service is eligible for Federal Congestion Mitigation Air Quality (CMAQ) funds at 80%. The funding shown here represents the state's share.

Governor

Provide funding of \$1,227,689 in FY 23 to leverage the completion of capital projects on the Waterbury Branch Line by increasing the number of trains servicing the line from 15 to 22 on weekdays and from 12 to 15 on weekends.

Expand Bus Service in Greater New Haven

| | | |
|--|------------------|------------------|
| Bus Operations | 1,169,634 | 1,169,634 |
| Total - Special Transportation Fund | 1,169,634 | 1,169,634 |

| Account | Governor Recommended | |
|---------|----------------------|-------|
| | FY 22 | FY 23 |

Background

The *Move New Haven Transit Mobility Study*, undertaken through a partnership between DOT, the City of New Haven, the Greater New Haven Transit District, and the Federal Transit Administration, developed potential options to strengthen and modernize the CT Transit New Haven bus system. The Governor's proposal follows from this study.

The incremental cost of the Governor's proposal is eligible for federal CMAQ funds at 80%. The funding shown here represents the state's share.

Governor

Provide \$1,169,634 in both FY 22 and FY 23 for the state's cost to extend weekday and weekend bus service to 1:00 AM throughout the greater New Haven service area.

Achieve Savings Through Reduced Service on the New Haven Line

| | | |
|--|---------------------|---------------------|
| Rail Operations | (34,941,000) | (34,941,000) |
| Total - Special Transportation Fund | (34,941,000) | (34,941,000) |

Background

The Rail Operations account is used for the operating subsidy for rail passenger and freight service on Shore Line East and the New Haven Line which consists of the New Canaan, Danbury, and Waterbury branches lines. On average, approximately 67% of the Rail Operations account is for New Haven Line service, which is operated by Metro-North.

Governor

Reduce funding of \$34,941,000 in both FY 22 and FY 23 through reduced service on the New Haven line.

Adjust Funding for Shore Line East (SLE) to Reflect Projected Ridership Level

| | | |
|--|--------------------|----------|
| Rail Operations | (4,976,000) | - |
| Total - Special Transportation Fund | (4,976,000) | - |

Background

The Rail Operations account is used for the operating subsidy for rail passenger and freight service on the SLE rail line and the New Haven Line which consists of the New Canaan, Danbury, and Waterbury branches lines. On average, approximately 17% of the Rail Operations account is for SLE service, which is operated under contract with Amtrak.

Governor

Reduce funding by \$4,976,000 in FY 22 to reflect projected ridership for Shore Line East.

Reduce Funding for Bus Operations to Reflect Ridership Level

| | | |
|--|--------------------|--------------------|
| Bus Operations | (3,016,000) | - |
| ADA Para-transit Program | (2,240,973) | (2,240,973) |
| Total - Special Transportation Fund | (5,256,973) | (2,240,973) |

Background

DOT's Bus Operations account includes, among other programs, CT Transit express commuter bus service to Hartford. This service is operated by both CT Transit and private operators under contract to DOT.

The Americans with Disability Act (ADA) Para-transit Program is designed to meet the ADA service criteria established by the federal government to provide transportation services for disabled persons in all areas with local fixed transit routes. Service is provided only to individuals found eligible by a Connecticut regional ADA service provider.

Governor

Reduce funding by \$5,256,973 in FY 22 and \$2,240,973 in FY 23 to reflect projected ridership levels for CT Transit express (consolidation of routes) and the ADA Para-transit Program.

Fund Costs of Technical & IT Support for Asset Management

| | | |
|--|------------------|------------------|
| Transportation Asset Management | 3,000,000 | 3,000,000 |
| Total - Special Transportation Fund | 3,000,000 | 3,000,000 |

Background

Federal law requires states to develop a risk-based asset management plan for the National Highway System to improve or preserve the condition of the assets and the performance of the system. Asset management at DOT is multi-faceted and includes developing, updating, and implementing transportation asset management plans.

| Account | Governor Recommended | |
|---------|----------------------|-------|
| | FY 22 | FY 23 |

Governor

Provide funding of \$3,000,000 in both FY 22 and FY 23 to fund costs of technical and IT support for asset management.

Provide Funding for Regulation of Recreational Use of Cannabis

| | | |
|--|----------------|----------------|
| Other Expenses | 425,000 | 550,000 |
| Total - Special Transportation Fund | 425,000 | 550,000 |

Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

Governor

Provide funding of \$425,000 in FY 22 and \$550,000 in FY 23 for advertising and marketing related to impaired driving as well as for education and training.

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

| | | |
|--|--------------------|--------------------|
| Personal Services | (2,333,024) | (2,422,756) |
| Total - Special Transportation Fund | (2,333,024) | (2,422,756) |
| Positions - Special Transportation Fund | (26) | (26) |

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$2,333,024 in FY 22 and \$2,422,756 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Transfer Funding for Microsoft 365 Software Licenses to DAS

| | | |
|--|------------------|------------------|
| Other Expenses | (734,822) | (734,822) |
| Total - Special Transportation Fund | (734,822) | (734,822) |

Background

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

Governor

Transfer funding of \$734,822 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

Current Services**Provide Funding for Tree Removal and Maintenance**

| | | |
|--|------------------|------------------|
| Pay-As-You-Go Transportation Projects | 3,700,000 | 3,700,000 |
| Total - Special Transportation Fund | 3,700,000 | 3,700,000 |

Background

CGS Sec. 13(a)-140 authorizes DOT to "cut, remove or prune any tree, shrub or other vegetation situated wholly or partially within the limits of any state highway so far as is reasonably necessary for safe and convenient travel thereon." In 2018 DOT published guidelines for managing vegetation and removing trees along state highways. Prioritization of tree removal is based on several safety factors including the condition of the trees, the proximity of the trees to the travelway, traffic volume, and road conditions such as sight distance and icing issues.

| Account | Governor Recommended | |
|---------|----------------------|-------|
| | FY 22 | FY 23 |

In both FY 19 and FY 20 funding was transferred into this account (above the initially budgeted amounts) through the Financial Advisory Committee process to combat statewide tree mortality partly due to the emerald ash borer beetle. This action enabled contract expenditures of between \$5-6 million in each of those years for tree removal purposes. DOT has programmed \$1.3 million of current services funding in both FY 22 and FY 23 for tree maintenance and removal contracts in this account.

Governor

Provide \$3,700,000 in both FY 22 and FY 23 for tree removal and maintenance to continue current service levels.

Adjust Funding for Bus Operations to Reflect Current Revenue and Spending Trends

| | | |
|--|-------------------|-------------------|
| Bus Operations | 11,589,733 | 17,475,090 |
| Total - Special Transportation Fund | 11,589,733 | 17,475,090 |

Background

The Bus Operations account represents the state subsidy for CT Transit and CT Fastrak transit services.

Governor

Provide funding of \$11,589,733 in FY 22 and \$17,475,090 in FY 23 to reflect increases to the Bus Operations account.

Adjust Funding for Rail Operations to Reflect Current Revenue and Spending Trends

| | | |
|--|----------------|----------------|
| Rail Operations | (4,957) | (4,957) |
| Total - Special Transportation Fund | (4,957) | (4,957) |

Background

The Rail Operations account is used to fund state subsidies related to the Metro-North, Shore Line East, and Hartford rail lines.

Governor

Reduce funding by \$4,957 in both FY 22 and FY 23 to reflect decreases to the Rail Operations account.

Provide Funding for Wage and Compensation Related Increases

| | | |
|--|------------------|------------------|
| Personal Services | 2,386,998 | 9,452,778 |
| Rail Operations | 5,955 | 24,896 |
| Bus Operations | 174 | 566 |
| Pay-As-You-Go Transportation Projects | 6,786 | 31,920 |
| Total - Special Transportation Fund | 2,399,913 | 9,510,160 |

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$2,399,913 in FY 22 and \$9,510,160 in FY 23 to reflect this agency's increased wage costs.

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

| | | |
|--|----------------|----------------|
| Personal Services | 325,000 | 325,000 |
| Total - Special Transportation Fund | 325,000 | 325,000 |

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$325,000 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Totals

| Budget Components | Governor Recommended | |
|-------------------------------|----------------------|--------------------|
| | FY 22 | FY 23 |
| FY 21 Appropriation - TF | 733,503,139 | 733,503,139 |
| Policy Revisions | 56,352,815 | 141,771,834 |
| Current Services | 18,009,689 | 31,005,293 |
| Total Recommended - TF | 807,865,643 | 906,280,266 |

| Positions | Governor Recommended | |
|-------------------------------|----------------------|--------------|
| | FY 22 | FY 23 |
| FY 21 Appropriation - TF | 3,387 | 3,387 |
| Policy Revisions | (26) | (19) |
| Total Recommended - TF | 3,361 | 3,368 |