

Transportation
 Coordinator - Patrick Mellon
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Special Transportation Fund									
Department of Motor Vehicles	2	PM	67,351,596	77,500,668	63,612,931	77,351,548	67,731,438	(9,620,110)	(12.44)
Department of Transportation	4	PM	613,958,645	718,841,070	896,349,061	964,814,174	957,702,686	(7,111,488)	(0.74)
Total - Special Transportation Fund			681,310,241	796,341,738	959,961,992	1,042,165,722	1,025,434,124	(16,731,598)	(1.61)
Cannabis Regulatory Fund									
Department of Motor Vehicles	2	PM	-	-	322,583	522,583	522,583	-	-
Department of Transportation	4	PM	-	-	550,000	550,000	550,000	-	-
Total - Cannabis Regulatory Fund			-	-	872,583	1,072,583	1,072,583	-	-
Total - Appropriated Funds			681,310,241	796,341,738	960,834,575	1,043,238,305	1,026,506,707	(16,731,598)	(1.60)

Department of Motor Vehicles DMV35000

Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Special Transportation Fund	591	591	591	591	551	(40)	(6.77)
Cannabis Regulatory Fund	-	-	7	7	7	-	-

Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	47,590,921	48,337,021	43,937,597	57,600,854	52,637,292	(4,963,562)	(8.62)
Other Expenses	16,520,502	17,392,613	18,881,902	18,957,262	14,300,714	(4,656,548)	(24.56)
Equipment	468,756	468,519	468,756	468,756	468,756	-	-
Other Current Expenses							
DMV Modernization	2,454,617	10,985,715	-	-	-	-	n/a
Commercial Vehicle Information Systems and Networks Project	316,800	316,800	324,676	324,676	324,676	-	-
Agency Total - Special Transportation Fund	67,351,596	77,500,668	63,612,931	77,351,548	67,731,438	(9,620,110)	(12.44)
Personal Services	-	-	322,583	522,583	522,583	-	-
Agency Total - Cannabis Regulatory Fund	-	-	322,583	522,583	522,583	-	-
Total - Appropriated Funds	67,351,596	77,500,668	63,935,514	77,874,131	68,254,021	(9,620,110)	(12.35)
Additional Funds Available							
American Rescue Plan Act	-	3,000,000	-	-	-	-	n/a
Agency Grand Total	67,351,596	80,500,668	63,935,514	77,874,131	68,254,021	(9,620,110)	(12.35)

Account	Governor Revised FY 25
---------	------------------------

Policy Revisions

Provide Funding for Information Technology and Modernization

Other Expenses	500,000
DMV Modernization	2,500,000
Total - Special Transportation Fund	3,000,000

Background

DMV has implemented several modernization projects aimed at enhancing services for both the public and for agency operations. The agency now offers more than 24 online services, including renewal of driver's licenses and non-driver IDs, requesting a driver history, completing a change of address, and converting a learner's permit to a driver's license, among others.

Governor

Provide funding of \$3,000,000 for IT and modernization program expenses.

Account	Governor Revised FY 25
---------	------------------------

Provide Funding to Upgrade the Call Center Virtual Hold Application

Other Expenses	74,050
Total - Special Transportation Fund	74,050

Background

DMV's call center virtual hold application provides customers with an estimated wait time and the ability to request a call back.

Governor

Provide funding of \$74,050 to upgrade DMV's call center virtual hold application.

Centralize Information Technology Functions Under DAS

Personal Services	(4,963,562)
Other Expenses	(5,230,598)
DMV Modernization	(2,500,000)
Total - Special Transportation Fund	(12,694,160)
Positions - Special Transportation Fund	(40)

Background

The Governor's Recommended Budget consolidates IT positions from 10 agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services (DAS). In total, 271 positions and \$75.4 million are transferred with assumed savings of \$380,073 within the General Fund.

Governor

Transfer 40 IT positions and \$12,694,160 to DAS in FY 25.

Totals

Budget Components	Governor Revised FY 25
Original Appropriation - TF	77,351,548
Policy Revisions	(9,620,110)
Total Recommended - TF	67,731,438
Original Appropriation - CANF	522,583
Total Recommended - CANF	522,583

Positions	Governor Revised FY 25
Original Appropriation - TF	591
Policy Revisions	(40)
Total Recommended - TF	551
Original Appropriation - CANF	7
Total Recommended - CANF	7

Department of Transportation DOT57000

Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Special Transportation Fund	3,361	3,567	3,567	3,567	3,521	(46)	(1.29)

Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	192,300,420	204,366,366	217,230,866	231,453,386	226,136,143	(5,317,243)	(2.30)
Other Expenses	61,291,879	60,603,223	64,153,900	57,534,586	53,582,924	(3,951,662)	(6.87)
Equipment	1,412,722	2,003,291	1,376,329	1,376,329	1,376,329	-	-
Minor Capital Projects	469,965	433,689	449,639	449,639	449,639	-	-
Other Current Expenses							
Highway Planning And Research	3,160,916	3,295,269	3,060,131	3,060,131	3,060,131	-	-
Rail Operations	131,749,465	148,323,231	232,295,358	284,183,528	284,183,528	-	-
Bus Operations	161,237,425	180,455,716	253,013,487	261,931,227	261,931,227	-	-
ADA Para-transit Program	37,994,452	39,871,702	40,449,564	40,449,564	42,606,981	2,157,417	5.33
Non-ADA Dial-A-Ride Program	576,361	576,359	576,361	576,361	576,361	-	-
Pay-As-You-Go Transportation Projects	20,994,411	69,953,523	17,972,797	18,028,794	18,028,794	-	-
Port Authority	400,000	3,400,000	400,000	400,000	400,000	-	-
Transportation Asset Management	-	3,188,072	3,000,000	3,000,000	3,000,000	-	-
Other Than Payments to Local Governments							
Transportation to Work	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629	-	-
Grant Payments to Local Governments							
Town Aid Road Grants - TF	-	-	60,000,000	60,000,000	60,000,000	-	-
Agency Total - Special Transportation Fund	613,958,645	718,841,070	896,349,061	964,814,174	957,702,686	(7,111,488)	(0.74)
Other Expenses	-	-	550,000	550,000	550,000	-	-
Agency Total - Cannabis Regulatory Fund	-	-	550,000	550,000	550,000	-	-
Total - Appropriated Funds	613,958,645	718,841,070	896,899,061	965,364,174	958,252,686	(7,111,488)	(0.74)
Additional Funds Available							
American Rescue Plan Act	8,200,000	177,125,000	-	-	-	-	n/a
Agency Grand Total	622,158,645	895,966,070	896,899,061	965,364,174	958,252,686	(7,111,488)	(0.74)

Account	Governor Revised FY 25
---------	------------------------

Policy Revisions

Centralize Information Technology Functions Under DAS

Personal Services	(5,317,243)
Other Expenses	(3,951,662)
Total - Special Transportation Fund	(9,268,905)
Positions - Special Transportation Fund	(46)

Background

The Governor's Recommended Budget consolidates IT positions from 10 agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services (DAS). In total, 271 positions and \$75.4 million are transferred with assumed savings of \$380,073 within the General Fund.

Governor

Transfer 46 IT positions and \$9,268,905 to DAS in FY 25.

Current Services

Provide Funding for Corresponding ADA Services to the FY 24 Expanded Bus Services

ADA Para-transit Program	2,157,417
Total - Special Transportation Fund	2,157,417

Background

The Americans with Disabilities Act (ADA) Paratransit Program is designed to meet the ADA service criteria established by the federal government to provide transportation accessibility services in all areas with local fixed transit routes. Services must be provided within 3/4 of a mile of a fixed bus route or rail station, at the same hours and days, for no more than twice the regular fixed route fare, and individuals must be found eligible by a Connecticut regional ADA service provider.

PA 23-204, the FY 24 and FY 25 budget, provided DOT with funding for expanded bus services. The Governor's FY 25 Revised Budget provides funding for the federally-required ADA services associated with those expanded services.

Governor

Provide funding of \$2,157,417 for the ADA Paratransit services associated with previously expanded bus services.

Totals

Budget Components	Governor Revised FY 25
Original Appropriation - TF	964,814,174
Policy Revisions	(9,268,905)
Current Services	2,157,417
Total Recommended - TF	957,702,686
Original Appropriation - CANF	550,000
Total Recommended - CANF	550,000

Positions	Governor Revised FY 25
Original Appropriation - TF	3,567
Policy Revisions	(46)
Total Recommended - TF	3,521