



Investing in Well-Maintained Roads

Invests over \$66 million in FY 2021-22 and \$33 million in FY 2022-23 to ensure North Carolina's roads are well-maintained, including highway maintenance, pavement preservation, bridge preservation and replacement, and contract resurfacing. The increased spending results in almost \$1.5 billion of Highway Fund availability each year of the biennium that will be directed to maintaining and enhancing the state's highway infrastructure.

Ensuring Good Governance and Robust Performance Oversight

Provides \$571,000 per year for new positions in the Department of Transportation Finance Division and \$500,000 annually for the Office of Inspector General to ensure that the department has sufficient staff with the right skills to meet growing reporting demands, ensuring robust financial oversight and greater transparency.

Traveling the State by Sea and Rail

Provides an additional \$34 million over the biennium for rail services to establish new services and leverage new federal grant opportunities. In addition, invests \$18.5 million over the biennium in the Ferry Division to meet increased operating and maintenance costs, implement technology solutions to long standing challenges, pursue federal grants, and continue training and development.

Offering Local Alternatives to Driving

Increases funding for Integrated Mobility by nearly \$17 million over the biennium, and allocates \$10 million in each year of the biennium to local governments for bicycle and pedestrian paths, providing more alternatives to driving and increased opportunities for exercise.

Planning for Clean Transportation

Allocates \$500,000 to fund the development of a Clean Transportation Plan for North Carolina. DOT will lead both analytical work and a stakeholder process to develop a plan to decarbonize North Carolina's transportation sector by 2050. Together with the report of the NC First Commission, this plan will form the basis for a clear and sustainable strategy for the state's transportation system over the medium- and long-term.

Mission

To connect people, products, and places safely and efficiently with customer focus, accountability, and environmental sensitivity to enhance the economy and vitality of North Carolina.

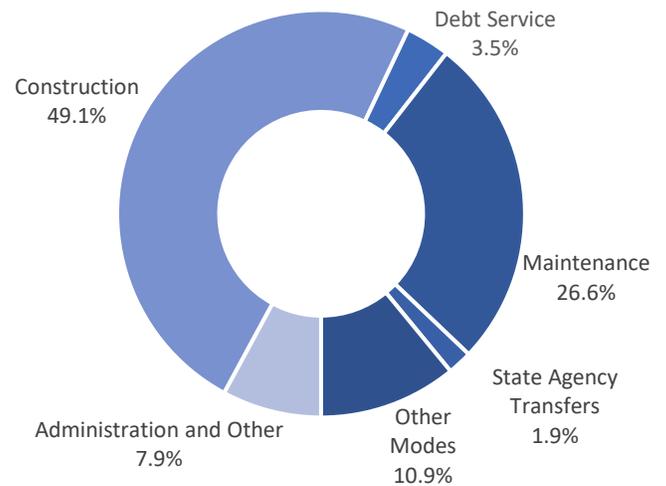
Goals

- Make transportation safer.
- Provide GREAT customer service.
- Deliver and maintain infrastructure effectively and efficiently.
- Improve the reliability and connectivity of the transportation system.
- Promote economic growth through better use of infrastructure.
- Make the organization a great place to work.

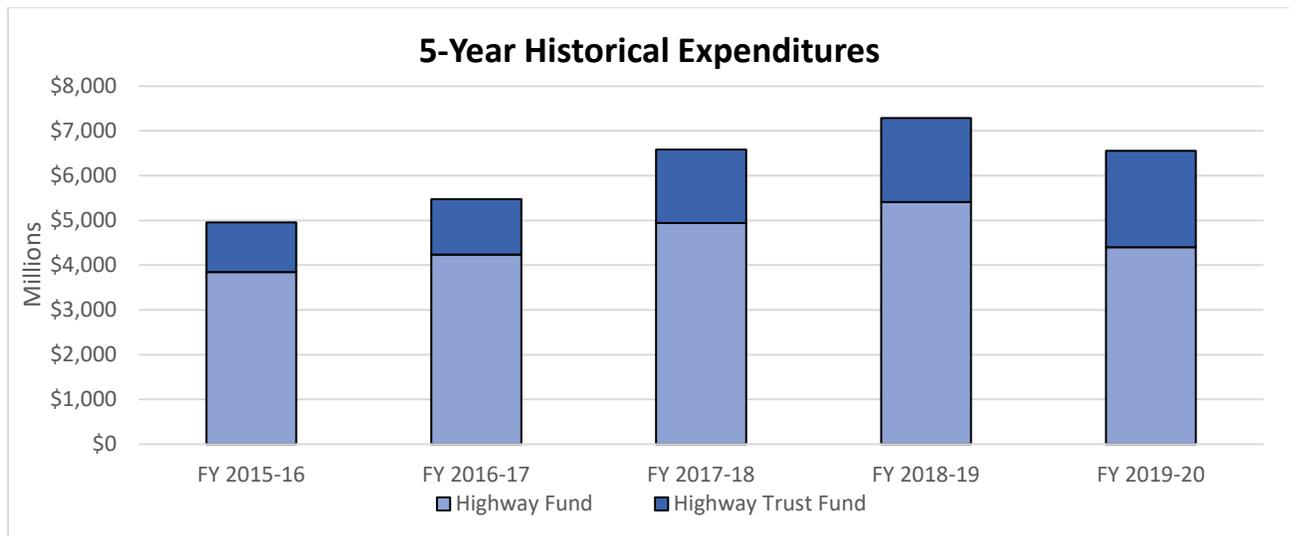
Agency Profile

- Responsible for all modes of transportation in North Carolina, including highways, rail, aviation, ferries, public transit, and bicycle and pedestrian transportation.
- Maintains one of the largest state-maintained highway systems in the nation with nearly 80,000 miles of road and more than 13,500 bridges.
- Every year, more than 56 million passengers and 1.3 billion pounds of cargo pass through state airports.
- Serves 2 million passengers on the 2nd largest state-operated ferry system in the country.
- Provides more than 78 million passenger trips on 99 transit systems serving residents in all 100 NC counties.

FY 2020-21 Authorized Expenditures



5-Year Historical Expenditures



Transportation - Highway Fund (84210)

Year 1 FY 2021-22	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 3,970,462,679	\$ 92,964,340	\$ 80,184,202	\$ 173,148,542	\$ 4,143,611,221	4.4%
Receipts	\$ 1,609,614,221	\$ 280,000	\$ -	\$ 280,000	\$ 1,609,894,221	0.0%
Net Appropriation	\$ 2,360,848,458	\$ 92,684,340	\$ 80,184,202	\$ 172,868,542	\$ 2,533,717,000	7.3%
Positions (FTE)	11345.000	20.000	0.000	20.000	11365.000	0.2%

Year 2 FY 2022-23	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 3,890,041,084	\$ 107,040,664	\$ 23,795,457	\$ 130,836,121	\$ 4,020,877,205	3.4%
Receipts	\$ 1,529,180,245	\$ 280,000	\$ -	\$ 280,000	\$ 1,529,460,245	0.0%
Net Appropriation	\$ 2,360,860,839	\$ 106,760,664	\$ 23,795,457	\$ 130,556,121	\$ 2,491,416,960	5.5%
Positions (FTE)	11345.000	27.000	0.000	27.000	11372.000	0.2%

	FY 2021-22		FY 2022-23		
	R Changes	NR Changes	R Changes	NR Changes	
Compensation and Benefits Reserve					
1 Cost of Living Adjustment - State Employees					
Provides funds for a \$1,000 bonus in FY 2021-22 and 2.5% cost of living adjustments in each year of the biennium, increasing existing state employee salaries by more than 5% over the biennium. Corresponding special provisions provide additional details on these compensation adjustments.	Req \$	10,629,877	\$ 6,236,703	\$ 21,525,501	\$ 6,236,703
	Rec \$	-	-	-	-
	App \$	10,629,877	\$ 6,236,703	\$ 21,525,501	\$ 6,236,703
	FTE	0.000	0.000	0.000	0.000
2 Reserve to Address Compression, Equity, and High Turnover					
Provides funds based on agency-identified salary adjustment needs, such as compression, equity, and recruitment, as well as high turnover jobs, defined as jobs with voluntary turnover of at least 15% between July 2019 and December 2020. The department may use these funds as needed to address recruitment and retention needs across the department regardless of job classification, excluding positions that received salary increases as a result of the pilot authorized in S.L. 2018-5, Section 34.19.	Req \$	2,300,000	\$ -	\$ 2,300,000	\$ -
	Rec \$	-	-	-	-
	App \$	2,300,000	\$ -	\$ 2,300,000	\$ -
	FTE	0.000	0.000	0.000	0.000
3 TSERS Retirement Contribution					
Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund for 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.	Req \$	6,743,373	\$ 2,105,248	\$ 7,664,419	\$ 2,105,248
	Rec \$	-	-	-	-
	App \$	6,743,373	\$ 2,105,248	\$ 7,664,419	\$ 2,105,248
	FTE	0.000	0.000	0.000	0.000
4 State Health Plan Contribution					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.	Req \$	1,471,549	\$ -	\$ 3,001,033	\$ -
	Rec \$	-	-	-	-
	App \$	1,471,549	\$ -	\$ 3,001,033	\$ -
	FTE	0.000	0.000	0.000	0.000
Multimodal					
5 Ferry Shoreside Infrastructure Preservation & Enhancement					
Increases funding for shoreside ferry infrastructure to enable the Ferry Division to end maintenance deferrals, increasing ferry safety and reliability.	Req \$	1,000,000	\$ 2,500,000	\$ 1,000,000	\$ -
	Rec \$	-	-	-	-
	App \$	1,000,000	\$ 2,500,000	\$ 1,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
6 Ferry Division Operating Budget					
Provides increased operating funding to the Ferry Division to enable timely maintenance, preventing higher costs and stopping routes being taken out of service, as well as to meet growing demand from an increased population.	Req \$	7,000,000	\$ -	\$ 7,000,000	\$ -
	Rec \$	-	-	-	-
	App \$	7,000,000	\$ -	\$ 7,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
7 Integrated Mobility Positions					
Provides funding for one Engineer III and one Deputy Director in the Integrated Mobility Division (IMD). These positions were removed last year, but are needed for the completion of the merger of IMD's predecessor units and to deliver increased planning, coordination, and innovation in how to move people across North Carolina.	Req \$	190,514	\$ -	\$ 190,514	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	190,514	\$ -	\$ 190,514	\$ -
	FTE	2.000	0.000	2.000	0.000
8 Integrated Mobility - Public Transport Innovation					
Provides nonrecurring funds to support integrated mobility pilots, to help rural local authorities seek grants, and to fund consultants to seek Federal grants.	Req \$	-	\$ 10,000,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 10,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
9 Integrated Mobility - Rural Operating Assistance Program					
Increases support of the Federal Transit Administration's Section 5310 program for the enhanced mobility of seniors and individuals with disabilities, which provides formula-based funding to states. This program assists transit agencies and nonprofit groups to meet the transportation needs of older adults and people with disabilities when other public transportation services are unavailable, insufficient, or inappropriate to meeting their needs.	Req \$	-	\$ 5,000,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 5,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
10 Bicycle and Pedestrian Projects					
Provides funds for local government grants to match federal funds for bicycle and pedestrian projects, such as shared use paths, bicycle lanes, and bicycle and pedestrian bridges.	Req \$	10,000,000	\$ -	\$ 10,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	10,000,000	\$ -	\$ 10,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
11 Rail - Class 1 Railroads Infrastructure					
Increases funding for rail maintenance to meet existing needs, which have resulted in a structural deficit in this budget line in recent years.	Req \$	2,000,000	\$ -	\$ 2,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	2,000,000	\$ -	\$ 2,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
12 Rail Corridor Passenger Service Pilot Program					
Provides funding to match Federal Grant cycles, with the aim of creating new passenger rail services.	Req \$	10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
Division of Motor Vehicles					
13 DMV - New Headquarters Operations					
Provides funding for increased operating costs arising from the transfer of the headquarters of the Division of Motor Vehicles to Rocky Mount.	Req \$	450,349	\$ -	\$ 450,349	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	450,349	\$ -	\$ 450,349	\$ -
	FTE	0.000	0.000	0.000	0.000
14 Support Services Postage					
Provides funding to cover a structural deficit in the DMV's postage budget arising from increased postal volumes and postal expenses. These changes have required funds to be diverted from equipment and other maintenance.	Req \$	2,500,000	\$ -	\$ 2,500,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	2,500,000	\$ -	\$ 2,500,000	\$ -
	FTE	0.000	0.000	0.000	0.000
Maintenance and Construction					
15 Contract Resurfacing					
Increases funding for contract resurfacing to prevent additional growth in the work backlog that has built up in recent years. The additional funds will be deployed across all 14 Transportation Divisions to prevent further deteriorations in road surfaces.	Req \$	13,164,708	\$ 11,726,618	\$ 13,164,708	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	13,164,708	\$ 11,726,618	\$ 13,164,708	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
16 General Maintenance Reserve					
Increases funding for general maintenance activities to address critical maintenance needs. Increased funds will be used to focus on repairs to pavements, drainage assets, and traffic safety assets needed to improve conditions across our highway system. Critical activities such as snow and ice removal, pothole patching, removal of roadway hazards, pipe replacements, shoulder & ditch maintenance and pavement markings/markers are funded through this program.	Req	\$ 15,770,221	\$ 16,140,157	\$ 15,770,221	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 15,770,221	\$ 16,140,157	\$ 15,770,221	\$ -
	FTE	0.000	0.000	0.000	0.000
17 Bridge Replacement Program					
Provides increased funding for bridge replacement, preventing additional work backlogs. The additional funds will be used to focus on replacing structurally deficient bridges across all 14 Transportation Divisions to ensure condition targets are met.	Req	\$ 2,988,428	\$ 2,661,977	\$ 2,988,428	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 2,988,428	\$ 2,661,977	\$ 2,988,428	\$ -
	FTE	0.000	0.000	0.000	0.000
18 Pavement Preservation - Secondary Road Systems					
Provides increased funding for secondary road maintenance. This increase will prevent further growth of the current work backlog, and will help prevent further deterioration of pavement conditions. Pavement preservation funds are critical to providing a mechanism to address pavements in fair condition and extend their lifespan prior to them falling into poor condition, which increases costs.	Req	\$ 916,200	\$ 816,113	\$ 916,200	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 916,200	\$ 816,113	\$ 916,200	\$ -
	FTE	0.000	0.000	0.000	0.000
19 Bridge Preservation					
Provides funding for increased bridge maintenance to meet growing need and avoid backlogs. Bridge preservation funds are critical to providing a mechanism to address bridges in fair condition and extend their lifespan prior to them falling into poor condition, which increases costs and adds burden to our bridge program. Particular investment into our high value bridges will be the focus of a substantial portion of the overall bridge preservation budget.	Req	\$ 756,858	\$ 674,180	\$ 756,858	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 756,858	\$ 674,180	\$ 756,858	\$ -
	FTE	0.000	0.000	0.000	0.000
20 Roadside Environmental					
Increases funding to maintain roadside areas and rest stops, including clearing litter and excessive roadside vegetation growth, which can reduce sign visibility. Budgeted amounts will be distributed across all 14 Transportation Divisions, improving the aesthetics of roadways across the state.	Req	\$ 1,044,440	\$ 930,347	\$ 1,044,440	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,044,440	\$ 930,347	\$ 1,044,440	\$ -
	FTE	0.000	0.000	0.000	0.000
Office of Civil Rights (OCR)					
21 Equal Employment Opportunity (EEO)					
Provides four positions for the Equal Employment Opportunity section in the Office of Civil Rights (OCR). These positions will enable the office to meet the statutory timeframes for EEO cases.	Req	\$ 361,258	\$ -	\$ 361,258	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 361,258	\$ -	\$ 361,258	\$ -
	FTE	4.000	0.000	4.000	0.000
22 Agency Impact Analyst					
Provides funds for one position to serve as an environmental justice, equity, and inclusion coordinator within the agency. This position will complete analyses to better understand how the agency's work impacts underserved communities through an environmental justice and equity lens. The Coordinator will also ensure that North Carolina communities have a clear point of contact, thereby increasing the transparency of these efforts. Costs are offset by receipts from the Highway Trust Fund.	Req	\$ 103,000	\$ -	\$ 103,000	\$ -
	Rec	\$ 103,000	\$ -	\$ 103,000	\$ -
	App	\$ -	\$ -	\$ -	\$ -
	FTE	1.000	0.000	1.000	0.000
23 Highway Trust Fund-supported Positions					
Provides increased funding for program administration costs, including one additional Administrative Specialist II position to direct all administrative, customer service and project management activities in the OCR. Costs are offset by receipts from the Highway Trust Fund.	Req	\$ 177,000	\$ -	\$ 177,000	\$ -
	Rec	\$ 177,000	\$ -	\$ 177,000	\$ -
	App	\$ -	\$ -	\$ -	\$ -
	FTE	1.000	0.000	1.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
24 EEO database enhancements					
Provides nonrecurring funding for enhancements to the office's EEO database.	Req \$	-	\$ 150,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 150,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Department-wide					
25 Subscription Rate Increase					
Funds the increase in Department of Information Technology subscription rates based on the FY 2021-22 approved rate. The subscription rate covers the administrative support provided for DIT, such as internal audit, finance, human resources, and facility management.	Req \$	1,007,779	\$ -	\$ 1,007,779	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,007,779	\$ -	\$ 1,007,779	\$ -
	FTE	0.000	0.000	0.000	0.000
26 Accounting Operations Positions					
Provides funding for four additional positions in DOT's Finance Division. These positions will help the department to improve financial operations and performance, and meet increased reporting requirements put in place over the past year.	Req \$	571,647	\$ -	\$ 571,647	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	571,647	\$ -	\$ 571,647	\$ -
	FTE	4.000	0.000	4.000	0.000
27 Facilities Management					
Provides funding to the Facilities Management Division for increased insurance and deferred maintenance costs. The division has had to divert maintenance funds for insurance needs.	Req \$	500,000	\$ -	\$ 500,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	500,000	\$ -	\$ 500,000	\$ -
	FTE	0.000	0.000	0.000	0.000
28 Clean Transportation Plan					
Provides funds for the department to produce analysis and run a stakeholder process to develop a plan for decarbonizing North Carolina's transportation sector by 2050.	Req \$	-	\$ 500,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 500,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
29 Contractor audit funding					
Provides increased funding to DOT's Office of the Inspector General for contractors to carry out audits across the department, enhancing transparency and accountability.	Req \$	500,000	\$ -	\$ 500,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	500,000	\$ -	\$ 500,000	\$ -
	FTE	0.000	0.000	0.000	0.000
30 Agency Energy Manager					
Provides funds for an Agency Energy Manager, who will assist the department in achieving utility cost savings and required energy consumption reductions, based on targets set in GS 143-64.12(a). Each Agency Energy Manager will analyze agency energy usage and submit an annual Agency Utility Report to DEQ.	Req \$	103,000	\$ -	\$ 103,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	103,000	\$ -	\$ 103,000	\$ -
	FTE	1.000	0.000	1.000	0.000
31 Purchasing Division Positions					
Provides funding over two years for an additional 14 skilled staff in the Purchasing Division. The division formerly employed 40 staff, but currently has only 13 positions, which has significantly hampered its ability to provide effective oversight of, and advice on contracts. The additional staff will give the division the ability to efficiently and effectively manage the procurement and contractual needs of an agency as large and diverse as NCDOT, ensuring compliance with statutory and administrative requirements.	Req \$	714,139	\$ -	\$ 1,444,309	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	714,139	\$ -	\$ 1,444,309	\$ -
	FTE	7.000	0.000	14.000	0.000
Capital, Repairs and Renovations					
32 Polk County Maintenance Shop Replacement					
Replaces three outdated buildings at the Polk County Maintenance Shop with a single, more efficient building.	Req \$	-	\$ 745,285	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 745,285	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
33 Currituck Equipment and Maintenance Storage Facility					
Replaces an outdated building with one better able to handle modern equipment and working practices.	Req \$	-	\$ 447,574	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 447,574	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
34 Northampton County Jackson Sub-Shop					
Replaces a 1952 building with a modern facility that will be able to better accommodate equipment and staff.	Req \$	- \$	3,000,000 \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	3,000,000 \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
35 Alamance County Graham Sub-Shop					
Replaces existing shop built in 1955 with a new facility designed to accommodate large, modern equipment.	Req \$	- \$	- \$	- \$	1,792,764
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	1,792,764
	FTE	0.000	0.000	0.000	0.000
36 Edgecombe County Maintenance and Storage					
Replaces buildings constructed in 1964 and 1955 with one combined maintenance office and storage space. Current buildings are outdated and functionally obsolete.	Req \$	- \$	- \$	- \$	1,751,208
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	1,751,208
	FTE	0.000	0.000	0.000	0.000
37 Shelby, Cleveland County - Division 12 Office					
Replaces two outdated buildings with a single modern building to provide better workflow to match current business processes.	Req \$	- \$	- \$	- \$	5,022,534
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	5,022,534
	FTE	0.000	0.000	0.000	0.000
38 Alleghany County Equipment Shop					
Replaces an older building that has structural damage. The current building is inadequate for servicing large, modern equipment.	Req \$	- \$	- \$	- \$	162,000
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	162,000
	FTE	0.000	0.000	0.000	0.000
39 Repairs and Renovations					
Provides funds to repair and renovate Department of Transportation facilities across the state.	Req \$	- \$	6,550,000 \$	- \$	6,725,000
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	6,550,000 \$	- \$	6,725,000
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements	\$	92,964,340	\$ 80,184,202	\$ 107,040,664	\$ 23,795,457
Total Change to Receipts	\$	280,000	\$ -	\$ 280,000	\$ -
Total Change to Net Appropriation	\$	92,684,340	\$ 80,184,202	\$ 106,760,664	\$ 23,795,457
Total Change to Full-Time Equivalent (FTE)		20.000	0.000	27.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		172,868,542	\$	130,556,121
Recommended Total FTE Changes			20.000		27.000

Transportation - Highway Trust Fund (84290)

Year 1	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2021-22						
Requirements	\$ 1,656,800,000	\$ (23,997,000)	\$ (148,800,000)	\$ (172,797,000)	\$ 1,484,003,000	-10.4%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 1,656,800,000	\$ (23,997,000)	\$ (148,800,000)	\$ (172,797,000)	\$ 1,484,003,000	-10.4%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%
Year 2	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2022-23						
Requirements	\$ 1,656,800,000	\$ (23,997,000)	\$ -	\$ (23,997,000)	\$ 1,632,803,000	-1.4%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 1,656,800,000	\$ (23,997,000)	\$ -	\$ (23,997,000)	\$ 1,632,803,000	-1.4%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2021-22		FY 2022-23	
	R Changes	NR Changes	R Changes	NR Changes
1 Transfer to Highway Fund for Office of Civil Rights Position				
Transfers \$280,000 recurring to the Highway Fund to cover the costs of two positions in DOT's Office of Civil Rights. The positions funded are shown in the Highway Fund section of this document.	Req \$ 280,000	\$ -	\$ 280,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 280,000	\$ -	\$ 280,000	\$ -
	FTE 0.000	0.000	0.000	0.000
2 Strategic Transportation Investments - Reprioritization				
Reduces the Base Budget for Strategic Transportation Investments to match forecast funds availability in the Highway Trust Fund.	Req \$ (24,277,000)	\$ (148,800,000)	\$ (24,277,000)	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ (24,277,000)	\$ (148,800,000)	\$ (24,277,000)	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ (23,997,000)	\$ (148,800,000)	\$ (23,997,000)	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ (23,997,000)	\$ (148,800,000)	\$ (23,997,000)	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ (172,797,000)		\$ (23,997,000)	
Recommended Total FTE Changes	0.000		0.000	