

Department of Transportation

DOT57000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - TF	3,292	2,976	3,083	3,085	3,085	3,085

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	140,069,901	148,127,154	161,342,255	170,042,228	158,016,528	166,723,924
Other Expenses	49,129,997	51,220,834	53,448,873	53,237,373	51,831,318	51,642,318
Equipment	1,256,892	1,743,000	1,416,949	1,389,819	1,416,949	1,389,819
Minor Capital Projects	228,637	332,500	439,639	449,639	439,639	449,639
Highway and Bridge Renewal-	8,780,476	7,000,000	9,630,016	7,982,323	5,376,942	5,376,942
Other Current Expenses						
Highway Planning And Research	3,082,750	3,105,000	3,155,986	3,246,823	3,155,986	3,246,823
Rail Operations	137,284,937	145,588,220	146,419,140	150,720,554	143,419,140	147,720,554
Bus Operations	131,794,529	138,989,614	143,424,847	146,972,169	143,424,847	146,972,169
Highway and Bridge Renewal	(577,262)	0	0	0	0	0
Tweed-New Haven Airport Grant	1,500,000	1,500,000	1,200,000	1,200,000	1,500,000	1,500,000
ADA Para-transit Program	27,674,980	28,820,850	30,252,234	32,935,449	30,252,234	32,935,449
Non-ADA Dial-A-Ride Program	572,248	576,361	0	0	576,361	576,361
Pay-As-You-Go Transportation Projects	20,413,055	22,687,740	0	0	9,700,000	19,700,000
Transit Improvement Program	0	1,905,532	0	0	0	0
Grant Payments to Local Governments						
Town Aid Road Grants - TF	30,000,000	0	0	0	0	0
GAAP Adjustments	0	0	950,775	1,817,139	950,775	1,817,139
Agency Total - Special Transportation Fund	551,211,140	551,596,805	551,680,714	569,993,516	550,060,719	580,051,137
Additional Funds Available						
Carry Forward Transportation Fund	0	0	0	0	27,299,344	0
Agency Grand Total	551,211,140	551,596,805	551,680,714	569,993,516	577,360,063	580,051,137

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services**Increase Subsidy to Shoreline East Rail Line**

Rail Operations	0	1,561,011	0	2,191,640	0	0	0	0
Total - Special Transportation Fund	0	1,561,011	0	2,191,640	0	0	0	0

Governor

Increase the Rail Subsidy to the Shore Line East rail line by \$1.6 million in FY 14 and \$2.2 million in FY 15 to reflect current operating services.

Legislative

Same as Governor

Reduce Rail Subsidy Due to Fare Increase

Rail Operations	0	(5,533,883)	0	(4,411,244)	0	0	0	0
Total - Special Transportation Fund	0	(5,533,883)	0	(4,411,244)	0	0	0	0

Background

Rail fares increased by 4% on 1/1/12 and 1/1/13 on the Connecticut portion of the New Haven rail line. In addition, section 9 of PA 11-61 implemented a 1.25% fare increase on 1/1/12 and a 1% fare increase 1/1/13.

Governor

Reduce the Rail Subsidy by \$5.5 million in FY 14 and \$4.4 million in FY 15 to reflect the increase in revenues due to the fare increases. Ridership has increased and revenues have exceeded expenditures due to the fare increases.

Legislative

Same as Governor

Provide Funding for ADA Para Transit Program

ADA Para-transit Program	0	1,462,155	0	4,176,141	0	0	0	0
Total - Special Transportation Fund	0	1,462,155	0	4,176,141	0	0	0	0

Governor

Provide funding of \$1.5 million in FY14 and \$4.2 million in FY15 to reflect an annual 5% growth to the ADA Para Transit program.

Legislative

Same as Governor

Provide Funds to Transit Districts for Increase Ridership

Bus Operations	0	8,497,480	0	12,349,110	0	0	0	0
Total - Special Transportation Fund	0	8,497,480	0	12,349,110	0	0	0	0

Governor

Provide funding of \$8.5 million in FY 14 and \$12.3 million in FY 15 to reflect an increase in ridership to various statewide transit districts.

Legislative

Same as Governor

Provide Funding for New and Replacement Equipment

Equipment	0	163,010	0	135,880	0	0	0	0
Total - Special Transportation Fund	0	163,010	0	135,880	0	0	0	0

Governor

Provide funding of \$163,010 in FY 14 and \$135,880 in FY 15 for new and replacement equipment for computer and phone systems, workstations, and various Department of Transportation fleet trucks and mowers.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Partial Year Funding in FY 15 for CT Fastrak

Bus Operations	0	0	0	3,750,000	0	0	0	0
Total - Special Transportation Fund	0	0	0	3,750,000	0	0	0	0

Background

The CT Fastrak (New Britain to Hartford Busway) is a 9.4 mile dedicated roadway for bus transit between New Britain and Hartford. CT Fastrak is set to start operations in January 2015.

Governor

Provide funding of \$3.8 million in FY15 for half year operations of the CT Fastrak.

Legislative

Same as Governor

Provide Required Matching Funds for Federal Funding

Highway Planning And Research	0	309,523	0	351,468	0	0	0	0
Total - Special Transportation Fund	0	309,523	0	351,468	0	0	0	0

Governor

Provide funding of \$309,523 in FY14 and \$351,468 in FY15 for matching funds required to receive federal transportation planning and research funds.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Town Aid Road Grants - TF	0	30,000,000	0	30,000,000	0	0	0	0
Total - Special Transportation Fund	0	30,000,000	0	30,000,000	0	0	0	0

Governor

Provide funding of \$30 million in both FY 14 and FY 15 in the Town Aid Road account to reflect FY 14 and FY 15 anticipated expenditure requirements.

Legislative

Same as Governor

Provide Funding for Information Technology Expenses

Other Expenses	0	0	0	0	0	(1,301,555)	0	(1,090,055)
Total - Special Transportation Fund	0	0	0	0	0	(1,301,555)	0	(1,090,055)

Governor

Provide funding of \$1.3 million FY 14 and \$1.1 million in FY 15 for information technology consultant services for federal mandates, bridge design analysis software, and various hardware and software maintenance and support.

Legislative

Funding of \$1.3 million in FY 14 and \$1.1 million in FY 15 for information technology is intended to be financed through the capital budget.

Provide Funds for Improvements to Various DOT Locations

Minor Capital Projects	0	167,500	0	177,500	0	0	0	0
Total - Special Transportation Fund	0	167,500	0	177,500	0	0	0	0

Governor

Provide funding of \$167,500 in FY 14 and \$177,500 in FY 15 for improvements to various Department of Transportation locations. These improvements consist of boiler and roof replacements, and security and tank systems to meet compliance with monitoring and spill containment regulations.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Provide Funding for Equipment for CT Fastrak

Highway and Bridge Renewal-Equipment	0	0	0	0	0	(4,253,074)	0	(2,605,381)
Total - Special Transportation Fund	0	0	0	0	0	(4,253,074)	0	(2,605,381)

Background

The CT Fastrak (New Britain to Hartford Busway) is a 9.4 mile dedicated roadway for bus transit between New Britain and Hartford. CT Fastrak is set to start operations in January 2015.

Governor

Provide funding of \$4.2 million in FY 14 and \$2.6 million in FY 15 to the Highway and Bridge Renewal-Equipment account for the purchase of equipment for the CT Fastrak and replacement of the Department of Transportation's fleet of plows and dump trucks.

Legislative

Funding of \$4.2 million in FY 14 and \$2.6 million in FY 15 for equipment for CT Fastrak is intended to be financed through the capital budget.

Provide Funding for the New Haven-Hartford-Springfield Line

Rail Operations	0	6,984,400	0	9,509,212	0	0	0	0
Total - Special Transportation Fund	0	6,984,400	0	9,509,212	0	0	0	0

Background

The provisions of the 2008 Passenger Rail Investment and Improvement Act (PRIIA) requires all short distance Amtrak corridor services to become state supported routes and requires the states to pay the proportional costs associated with their respective corridor route. This applies to services provided by Amtrak over routes "of no more than 750 miles between endpoints". The existing Intercity New Haven-Hartford-Springfield route operated by Amtrak falls under PRIIA legislation which mandates that the State of Connecticut become financially responsible for supporting this route beginning October 1, 2013.

Governor

Provide funding of \$6.9 million in FY 14 and \$9.5 million in FY 15 for operating costs for the New Haven-Hartford-Springfield rail line.

Legislative

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	42	10,249,914	42	18,983,125	0	(3,500,000)	0	(3,500,000)
Highway Planning And Research	0	(258,537)	0	(209,645)	0	0	0	0
Rail Operations	0	(180,608)	0	(157,274)	0	0	0	0
Bus Operations	0	(2,967)	0	2,000	0	0	0	0
Pay-As-You-Go Transportation Projects	0	47,945	0	226,370	0	0	0	0
Total - Special Transportation Fund	42	9,855,747	42	18,844,576	0	(3,500,000)	0	(3,500,000)

Governor

Provide funding of \$13.4 million in FY 14 and \$22.3 million in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Reduce the Personal Services account in FY 14 and FY 15 by \$3.5 million by restructuring the department's new employee personnel.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	2,487,538	0	4,181,915	0	0	0	0
Total - Special Transportation Fund	0	2,487,538	0	4,181,915	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding by \$2.5 million in FY 14 and an additional \$4.2 million in FY 15 (for a cumulative total of \$6.7 million in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for Reimbursements

Other Expenses	0	930,000	0	930,000	0	0	0	0
Total - Special Transportation Fund	0	930,000	0	930,000	0	0	0	0

Background

The Department of Transportation shifts a portion of operating costs from the Other Expenses account to project-related funding sources. In order to allocate direct and indirect operating costs related to the maintenance of equipment and rental/ administration of motor pool vehicles, the Department develops additive rates for each class of equipment and type of vehicle. For each vehicle/ piece of equipment, mileage/hours of use are tracked by project. The appropriate approved rate is applied to the usage, to generate a pro-rata portion of vehicle or equipment costs to the respective projects. This pro-rata portion of vehicle or equipment costs is then calculated and reimbursed to the department.

Governor

Provide funding of \$930,000 in FY 14 and FY 15 in the Other Expenses account to reflect the portion of the Other Expense operating costs used for project related funding sources.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	1,683,272	0	1,011,431	0	0	0	0
Total - Special Transportation Fund	0	1,683,272	0	1,011,431	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$1.7 million in FY 14 and \$1.0 million in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Adjust Funding for the Non-ADA Dial-A-Ride Program

Non-ADA Dial-A-Ride Program	0	0	0	0	0	576,361	0	576,361
Total - Special Transportation Fund	0	0	0	0	0	576,361	0	576,361

Background

The Non-ADA Dial-A-Ride program provides funding to transit districts in the urbanized areas of Hartford, New Haven, Middletown and Milford to compensate for the loss of Federal Transit Administration operating assistance to local transit operators

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

that occurred in FY 99 due to a change in legislation.

Governor

Eliminate funding for the Non-ADA Dial-A-Ride program.

Legislative

Restore funding of \$576,361 for the Non-ADA Dial-A-Ride program.

Adjust the Pay As You Go Transportation Account

Pay-As-You-Go Transportation Projects	0	(10,036,407)	0	(214,832)	0	9,700,000	0	19,700,000
Total - Special Transportation Fund	0	(10,036,407)	0	(214,832)	0	9,700,000	0	19,700,000

Background

The Pay-As-You-Go Transportation Projects account is primarily used for bridge and highway maintenance, bridge inspections and the operation of the Department of Transportation's (DOT) Incident Management Centers and CHAMP program. The Connecticut Highway Assistance Motorist Patrol Program (CHAMP) is a roadway service operated by DOT on I-84, Route 15 and I-95. CHAMP provides motorist assistance such as changing flat tires, providing fuel, clearing roads after motor vehicle accidents and other motor vehicle support. The Highway Operation Centers in Bridgeport and Newington inform state police of accidents, and medical and fire emergencies on the state highways. The Newington Highway Operation Center and CHAMP program are funded with 80% federal funds and the Bridgeport center is funded with 90% federal funds.

Governor

Reduce funding of \$19.7 million in FY 14 and \$19.9 million in FY 15 for Pay-As-You-Go Transportation Projects and fund the program through the capital budget.

Legislative

Reduce funding by \$10.0 million in FY 14 to reflect the anticipated carry forward in section 50 of PA 13-184, the FY 14 and FY 15 Budget, and reduce funding in FY 15 by \$214,832 to the Pay-As-You-Go Transportation Projects account.

Fund Town Aid Road Grant through Bond Funds

Town Aid Road Grants - TF	0	(30,000,000)	0	(30,000,000)	0	0	0	0
Total - Special Transportation Fund	0	(30,000,000)	0	(30,000,000)	0	0	0	0

Background

The Town Aid Road (TAR) grant provides funds to towns for construction, reconstruction, improvement and maintenance of local roads and bridges, various other traffic and planning improvements and operating some funding for public transportation services.

Governor

Reduce funding by \$30 million in both FY 14 and FY 15 for this program. PA 13-239, the FY 14 and FY 15 Capital Budget, includes \$60 million in both FY 14 and FY 15 for this purpose.

Legislative

Same as Governor

Reduce Subsidy for ADA Para Transit Due to Fare Increase

ADA Para-transit Program	0	(30,771)	0	(61,542)	0	0	0	0
Total - Special Transportation Fund	0	(30,771)	0	(61,542)	0	0	0	0

Background

The Americans with Disability Act (ADA) Para Transit Program provides transportation services for disabled persons in all areas with local fixed route bus services. ADA Para Transit fares were increased by 4% on 1/1/12 and PA 13-184, the FY 14 and FY 15 Budget, increase fares by 15% on 1/1/14.

Governor

Reduce the subsidy to the ADA Para Transit account by \$30,771 in FY 14 and \$61,542 in FY 15 to reflect the fare increase scheduled on 1/1/14.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Subsidy for Bus Operations Due to Fare Increase

Bus Operations	0	(4,059,280)	0	(8,118,555)	0	0	0	0
Total - Special Transportation Fund	0	(4,059,280)	0	(8,118,555)	0	0	0	0

Background

Bus fares were increased by 4% on 1/1/12 and PA 13-184, the FY 14 and FY 15 Budget, increases fares by 15% on 1/1/14 from \$1.30 to \$1.50.

Governor

Reduce the Bus Operations subsidy by \$4.1 million in FY 14 and \$8.1 million in FY 15 to reflect the fare increase on 1/1/14.

Legislative

Same as Governor

Reduce Administrative Asset Budget for Rail Operations

Rail Operations	0	(2,000,000)	0	(2,000,000)	0	0	0	0
Total - Special Transportation Fund	0	(2,000,000)	0	(2,000,000)	0	0	0	0

Background

Administrative Assets are maintenance vehicles and equipment that can be moved along rail lines. The Department of Transportation (DOT) provides funding to Metro North Railroad for administrative assets to maintain the New Haven Line.

Governor

Reduce funding to Metro North Railroad by \$2.0 million to reflect lower than anticipated expenditures for administrative assets.

Legislative

Same as Governor

Adjust Funding to Tweed New Haven Airport Grant

Tweed-New Haven Airport Grant	0	0	0	0	0	300,000	0	300,000
Total - Special Transportation Fund	0	0	0	0	0	300,000	0	300,000

Background

Tweed New Haven Regional Airport is a public airport owned by the City of New Haven that is located three miles southeast of the center of New Haven. The City receives annual grant-in-aid from the state to support operations of the airport.

Governor

Reduce funding to the Tweed New Haven Airport by 20% which represents a reduction of \$300,000 in both FY 14 and FY 15.

Legislative

Maintain the Tweed New Haven Regional Airport grant at the current funding level.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(23,450)	0	(49,265)	0	0	0	0
Total - Special Transportation Fund	0	(23,450)	0	(49,265)	0	0	0	0

Governor

Reduce funding by \$23,450 in FY 14 and \$49,265 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(2,487,538)	0	(4,181,915)	0	0	0	0
Total - Special Transportation Fund	0	(2,487,538)	0	(4,181,915)	0	0	0	0

Governor

Reduce Other Expenses account by \$2.5 million in FY 14 and \$4.2 million in FY 15 to reflect the elimination of inflationary increases.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(3,516)	0	(3,516)	0	0	0	0
Total - Special Transportation Fund	0	(3,516)	0	(3,516)	0	0	0	0

Governor

Transfer funding of \$3,516 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(732,497)	0	805,708	0	0	0	0
Total - Special Transportation Fund	0	(732,497)	0	805,708	0	0	0	0

Governor

Reduce funding by \$732,497 in FY 14 and provide funding of \$805,708 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Same as Governor

Rollout of FY 13 DMP

Personal Services	0	(337,090)	0	(337,090)	0	0	0	0
Total - Special Transportation Fund	0	(337,090)	0	(337,090)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$337,090 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Transfer Affirmative Action Planning Function to CHRO

Personal Services	0	0	0	0	2	174,273	0	181,696
Total - Special Transportation Fund	0	0	0	0	2	174,273	0	181,696

Governor

Transfer two positions and funding of \$174,273 in FY 14 and \$181,696 in FY 15 to reflect the centralization of Affirmative Action planning functions in the Commission on Human Rights and Opportunities (CHRO).

Legislative

Maintain two positions and funding of \$174,273 in FY 14 and \$181,696 in FY 15 for Affirmative Action planning functions.

Rollout of FY 13 DMP

Equipment	0	(489,061)	0	(489,061)	0	0	0	0
Minor Capital Projects	0	(60,361)	0	(60,361)	0	0	0	0
Highway and Bridge Renewal-Equipment	0	(1,623,058)	0	(1,623,058)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Pay-As-You-Go Transportation Projects	0	(2,999,278)	0	(2,999,278)	0	0	0	0
Transit Improvement Program	0	(1,905,532)	0	(1,905,532)	0	0	0	0
Total - Special Transportation Fund	0	(7,077,290)	0	(7,077,290)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$7.1 million in FY 14 and \$7.1 million in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Adjust Authorized Position Count for DOT

Personal Services	67	0	67	0	0	0	0	0
Total - Special Transportation Fund	67	0	67	0	0	0	0	0

Governor

Adjust the authorized position count by 67 positions for the Department of Transportation.

Legislative

Same as Governor

Reduce the Rail Operations Account due to Expenditure Trends

Rail Operations	0	(3,000,000)	0	(3,000,000)	0	(3,000,000)	0	(3,000,000)
Total - Special Transportation Fund	0	(3,000,000)	0	(3,000,000)	0	(3,000,000)	0	(3,000,000)

Legislative

Reduce the Rail Operations account by \$3.0 million in FY 14 and FY 15 to reflect FY 12 expenditure trends and ridership data.

Reduce Other Expenses Accounts

Other Expenses	0	(505,000)	0	(505,000)	0	(505,000)	0	(505,000)
Total - Special Transportation Fund	0	(505,000)	0	(505,000)	0	(505,000)	0	(505,000)

Legislative

Reduce funding by \$505,000 in FY 14 and FY 15. The reductions by OE category are:

- \$50,000 in both FY 14 and FY 15 for engineer/architect services;
- \$50,000 in both FY 14 and FY 15 for food and beverages;
- \$250,000 for highway supplies;
- \$50,000 in both FY 14 and FY 15 for management consultant services;
- \$100,000 in both FY 14 and FY 15 for premises repair/maintenance services
- \$5,000 for out of state travel;

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Fire Station Work Zone Signs

Other Expenses	0	189,000	0	0	0	189,000	0	0
Total - Special Transportation Fund	0	189,000	0	0	0	189,000	0	0

Legislative

Provide funding of \$189,000 for the purpose of allowing the Department of Transportation (DOT) to post signs at the beginning and end of fire station work zones. It should be noted, PA 13-200 AAC Fire Station Work Zones, removed a provision that required DOT to post the signs as fire station work zones, and in its place gives municipalities an option to post the signs.

Carry Forward

Carry Forward Funding For Pay As You Go Projects

Pay-As-You-Go Transportation Projects	0	10,000,000	0	0	0	10,000,000	0	0
Total - Carry Forward TF	0	10,000,000	0	0	0	10,000,000	0	0

Background

The Pay As You Go Transportation Projects account is used primarily for bridge and highway maintenance, bridge inspections and the operation of the Department of Transportation's Incident Management Centers and CHAMP program.

Legislative

Section 50 of PA 13-184, the FY 14 and FY 15 budget, carries forward funding in FY 14 of (1) \$4.2 million from the Rail Operations account, (2) \$1.5 million from the Personal Services account, (3) \$200,000 from the Transit Improvement Program account and (4) \$4.1 million from the Pay-As-You-Go Transportation Project account and transfers to the Pay-As-You-Go Transportation projects.

Statutory Carry Forward Funding

Equipment	0	514,371	0	0	0	514,371	0	0
Minor Capital Projects	0	181,926	0	0	0	181,926	0	0
Highway and Bridge Renewal-Equipment	0	1,058,719	0	0	0	1,058,719	0	0
Highway Planning And Research	0	989,163	0	0	0	989,163	0	0
Highway and Bridge Renewal	0	4,599,533	0	0	0	4,599,533	0	0
Pay-As-You-Go Transportation Projects	0	9,129,592	0	0	0	9,129,592	0	0
Emergency Relief - Town Repairs	0	826,040	0	0	0	826,040	0	0
Total - Carry Forward TF	0	17,299,344	0	0	0	17,299,344	0	0

Legislative

Funding of \$17,299,344 is carried forward in various accounts for FY 14 pursuant to CGS Sec. 4-89(b) and (e) and 13a-175j.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - TF	2,976	551,596,805	2,976	551,596,805	0	0	0	0
Current Services	42	58,567,753	42	83,197,629	0	(9,054,629)	0	(7,195,436)
Policy Revisions	67	(60,103,839)	67	(54,743,297)	2	7,434,634	0	17,253,057
Total Recommended - TF	3,085	550,060,719	3,085	580,051,137	2	(1,619,995)	0	10,057,621