

Department of Motor Vehicles

DMV35000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	3	3	0	0	0	0
Permanent Full-Time - OF	73	60	60	60	60	60
Permanent Full-Time - TF	572	572	579	581	579	581

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	270,750	258,466	0	0	0	0
Other Expenses	199,475	200,393	0	0	0	0
GAAP Adjustments	0	0	0	0	0	0
Agency Total - General Fund	470,225	458,859	0	0	0	0
Personal Services	39,640,952	39,761,005	43,368,927	45,771,380	43,368,927	45,771,380
Other Expenses	13,707,001	13,255,626	15,204,903	15,404,751	15,204,903	15,404,751
Equipment	430,000	600,000	648,153	514,000	648,153	514,000
Other Current Expenses						
Real Time Online Registration System	214,420	0	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	35,306	296,289	205,445	208,666	205,445	208,666
DOC Distance Learning	0	0	0	0	0	0
GAAP Adjustments	0	0	272,024	295,860	272,024	295,860
Agency Total - Special Transportation Fund	54,027,678	53,912,920	59,699,452	62,194,657	59,699,452	62,194,657
Total - Appropriated Funds	54,497,903.84	54,371,779	59,699,452	62,194,657	59,699,452	62,194,657
Additional Funds Available						
Emissions Enterprise Fund-EEF	5,463,485	7,985,000	7,985,000	7,985,000	7,985,000	7,985,000
Federal Funds	0	0	0	0	0	0
Federal & Other Restricted Act	2,907,459	4,369,617	1,760,208	1,760,208	1,760,208	1,760,208
Private Contributions	5,620	3,073,058	3,071,038	3,071,038	3,071,038	3,071,038
Special Funds, Non-Appropriated	0	0	0	0	0	0
Agency Grand Total	62,874,468	69,799,454	72,515,698	75,010,903	72,515,698	75,010,903

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 140		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Provide Funding for Replacement Equipment

Equipment	0	248,153	0	114,000	0	0	0	0
Total - Special Transportation Fund	0	248,153	0	114,000	0	0	0	0

Governor

Provide \$248,153 in FY 14 and \$114,000 in FY 15 for new and replacement equipment for Real ID and the Connecticut Integrated Vehicle and Licensing System.

Subcommittee

Same as Governor

Provide Funding in Other Expenses for Lease Increases

Other Expenses	0	41,396	0	48,396	0	0	0	0
Total - Special Transportation Fund	0	41,396	0	48,396	0	0	0	0

Governor

Provide funding in the Other Expenses account of \$41,396 in FY 14 and \$48,396 in FY 15 due to an increase to the Department of Motor Vehicles lease agreements on various buildings.

Subcommittee

Same as Governor

Annualize Previous Year Partial Funding

Commercial Vehicle Information Systems and Networks Project	0	(90,844)	0	(87,623)	0	0	0	0
Other Expenses	0	1,746,739	0	1,935,239	0	0	0	0
Total - Special Transportation Fund	0	1,655,895	0	1,847,616	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor

Provide funding of \$1.7 million in FY 14 and \$1.8 million in FY 15 to reflect full year funding for Real ID and Connecticut Integrated Vehicle and Licensing System (CIVLS).

Subcommittee

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	(48,516)	0	(36,571)	0	0	0	0
Total - General Fund	0	(48,516)	0	(36,571)	0	0	0	0
Personal Services	5	3,496,848	6	5,913,561	0	0	0	0
Total - Special Transportation Fund	5	3,496,848	6	5,913,561	0	0	0	0

Governor

Reduce funding by \$48,516 in FY 14 and \$36,571 in FY 15 in the General Fund and \$3.5 million in FY 14 and \$5.9 million in FY 15 in the Special Transportation Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 140		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	4,348	0	10,286	0	0	0	0
Total - General Fund	0	4,348	0	10,286	0	0	0	0
Other Expenses	0	329,803	0	724,893	0	0	0	0
Total - Special Transportation Fund	0	329,803	0	724,893	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 for the Other Expenses account by \$4,348 in FY 14 and an additional \$5,938 in FY 15 in the General Fund and \$329,803 in FY 14 and \$724,893 in FY 15 in the Special Transportation Fund to reflect inflationary increases.

Subcommittee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	755	0	0	0	0
Total - General Fund	0	0	0	755	0	0	0	0
Nonfunctional - Change to Accruals	0	268,218	0	351,194	0	0	0	0
Total - Special Transportation Fund	0	268,218	0	351,194	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 amount 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 \$755 in FY 15 in the General Fund and \$268,218 in FY 14 and \$351,194 in FY 15 in the Special Transportation Fund to reflect the implementation of GAAP in the budget.

Subcommittee

Same as Governor

Policy Revisions

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	3,806	0	(56,089)	0	0	0	0
Total - Special Transportation Fund	0	3,806	0	(56,089)	0	0	0	0

Governor

Provide funding of \$3,809 in FY 14 and reduce funding by \$56,089 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 140		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Boating Fund Operation Expenses to STF

Nonfunctional - Change to Accruals	0	0	0	(755)	0	0	0	0
Other Expenses	0	(190,374)	0	(194,722)	0	0	0	0
Personal Services	(3)	(209,950)	(3)	(221,895)	0	0	0	0
Total - General Fund	(3)	(400,324)	(3)	(417,372)	0	0	0	0
Nonfunctional - Change to Accruals	0	0	0	755	0	0	0	0
Other Expenses	0	190,374	0	194,722	0	0	0	0
Personal Services	3	209,950	3	221,895	0	0	0	0
Total - Special Transportation Fund	3	400,324	3	417,372	0	0	0	0

Background

The Department of Motor Vehicles currently operates the Boating Fund which consist of registration and renewal of boats. The Boating Fund is a separate nonlapsing account within the General Fund. In FY 12, there were 95,096 new and renewal boat registrations which generated \$5.0 million in revenue.

Governor

Transfer the Boating Fund operational expenses of \$400,324 in FY 14 and \$417,372 in FY 15 from the General Fund to the Special Transportation Fund.

Subcommittee

Same as Governor

Reduce Funding for Equipment

Equipment	0	(200,000)	0	(200,000)	0	0	0	0
Total - Special Transportation Fund	0	(200,000)	0	(200,000)	0	0	0	0

Governor

Reduce funding of \$200,000 in both FY 14 and FY 15 in the Equipment account.

Subcommittee

Same as Governor

Transfer Affirmative Action Planning Function to CHRO

Personal Services	(1)	(79,218)	0	(83,782)	0	0	0	0
Total - Special Transportation Fund	(1)	(79,218)	0	(83,782)	0	0	0	0

Governor

Transfer one position and funding of \$79,218 in FY 14 and \$83,782 in FY 15 to reflect the centralization of Affirmative Action planning functions in the Commission on Human Rights and Opportunities (CHRO).

Subcommittee

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(19,658)	0	(41,299)	0	0	0	0
Total - Special Transportation Fund	0	(19,658)	0	(41,299)	0	0	0	0

Governor

Reduce funding by \$19,658 in FY 14 and \$41,299 in FY 15 to reflect the elimination of salary increases for appointed officials.

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 140		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Subcommittee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(4,348)	0	(5,938)	0	0	0	0
Total - General Fund	0	(4,348)	0	(5,938)	0	0	0	0
Other Expenses	0	(329,803)	0	(724,893)	0	0	0	0
Total - Special Transportation Fund	0	(329,803)	0	(724,893)	0	0	0	0

Governor

Reduce the Other Expenses account by \$4,348 in FY 14 and \$5,938 in FY 15 in the General Fund and \$329,803 in FY 14 and \$724,893 in FY 15 in the Special Transportation Fund to reflect the elimination of inflationary increases.

Subcommittee

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(29,232)	0	(29,232)	0	0	0	0
Total - Special Transportation Fund	0	(29,232)	0	(29,232)	0	0	0	0

Governor

Transfer funding of \$29,232 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Subcommittee

Same as Governor

Rollout of FY 13 Rescissions

Other Expenses	0	(10,019)	0	(10,019)	0	0	0	0
Total - General Fund	0	(10,019)	0	(10,019)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$10,019 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Subcommittee

Same as Governor

Totals

Budget Components	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3	458,859	3	458,859	0	0	0	0
Current Services	0	(44,168)	0	(25,530)	0	0	0	0
Policy Revisions	(3)	(414,691)	(3)	(433,329)	0	0	0	0
Total Recommended - GF	0	0	0	0	0	0	0	0
Governor Estimated - TF	572	53,912,920	572	53,912,920	0	0	0	0
Current Services	5	6,040,313	6	8,999,660	0	0	0	0
Policy Revisions	2	(253,781)	3	(717,923)	0	0	0	0
Total Recommended - TF	579	59,699,452	581	62,194,657	0	0	0	0

Department of Transportation

DOT57000

Position Summary

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

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	140,069,901	148,127,154	161,342,255	170,042,228	161,342,255	170,042,228
Other Expenses	49,129,997	51,220,834	53,448,873	53,237,373	53,448,873	53,237,373
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- Other Current Expenses	8,780,476	7,000,000	9,630,016	7,982,323	9,630,016	7,982,323
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	146,419,140	150,720,554
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	1,200,000	1,200,000
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	0	0
Pay-As-You-Go Transportation Projects	20,413,055	22,687,740	0	0	0	0
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	551,680,714	569,993,516

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

Subcommittee

Same as Governor

Reduce Rail Subsidy Due to Fare Increase

Rail Operations	0	(5,533,883)	0	(4,411,244)	0	0	0	0
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Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
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 CGS 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.

Subcommittee

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

Providing 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.

Subcommittee

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.

Subcommittee

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.

Subcommittee

Same as Governor

Provide Partial Year Funding in FY15 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.

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

Subcommittee

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.

Subcommittee

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.

Subcommittee

Same as Governor

Provide Funding for Information Technology Expenses

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

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.

Subcommittee

Same as Governor

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, security systems and tank systems to meet compliance with monitoring and spill containment regulations.

Subcommittee

Same as Governor

Provide Funding for Equipment for CT Fastrak

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

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

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 \$4.3 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.

Subcommittee

Same as Governor

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," as described in section 24102(5)(B). The existing Intercity New Haven-Hartford-Springfield route operated by Amtrak falls under this 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.

Subcommittee

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Bus Operations	0	(2,967)	0	2,000	0	0	0	0
Highway Planning And Research	0	(258,537)	0	(209,645)	0	0	0	0
Pay-As-You-Go Transportation Projects	0	47,945	0	226,370	0	0	0	0
Personal Services	42	13,749,914	42	22,483,125	0	0	0	0
Rail Operations	0	(180,608)	0	(157,274)	0	0	0	0
Total - Special Transportation Fund	42	13,355,747	42	22,344,576	0	0	0	0

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.

Subcommittee

Same as Governor

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.

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

Subcommittee

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 Other Expenses 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 Other Expense operating costs used for project related funding sources.

Subcommittee

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 amount 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.

Subcommittee

Same as Governor

Policy Revisions**Eliminate Funding for the Non-ADA Dial-A-Ride Program**

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

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

Governor

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

Subcommittee

Same as Governor

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

Bond Pay As You Go Transportation Projects

Pay-As-You-Go Transportation Projects	0	(19,736,407)	0	(19,914,832)	0	0	0	0
Total - Special Transportation Fund	0	(19,736,407)	0	(19,914,832)	0	0	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.

Governor

Reduce funding of \$19.7 million in FY 14 and \$19.9 million in FY 15 for Pay As You Go Transportation Projects. The Governor's capital budget includes \$19.7 million in FY 14 and \$19.9 million in FY 15 for this purpose.

Subcommittee

Same as Governor

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 of \$30 million in both FY 14 and FY 15 for this program. The Governor's capital budget includes \$60 million in both FY 14 and FY 15 for this purpose.

Subcommittee

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.

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 4% fare increase on 1/1/14.

Subcommittee

Same as Governor

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 the Governor budget proposes another fare increase 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 from \$1.30

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

to \$1.50.

Subcommittee

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.

Subcommittee

Same as Governor

Reduce Funding to Tweed New Haven Airport Grant

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

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.

Subcommittee

Same as Governor

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.

Subcommittee

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.

Subcommittee

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

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

Fund								
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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).

Subcommittee

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.

Subcommittee

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.

Subcommittee

Same as Governor

Transfer Affirmative Action Planning Function to CHRO

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

Governor

Transfer two position 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).

Subcommittee

Same as Governor

Rollout of FY 13 DMP

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

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
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 in FY 14 and \$7.1 in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Subcommittee

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.

Subcommittee

Same as Governor

Totals

Budget Components	Subcommittee				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	67,622,382	42	90,393,065	0	0	0	0
Policy Revisions	65	(67,538,473)	67	(71,996,354)	0	0	0	0
Total Recommended - TF	3,083	551,680,714	3,085	569,993,516	0	0	0	0