

Synopsis of  
Governor's FY 13 Revised Budget

Appropriations Committee  
Hearing

February 9, 2012  
1:00 PM

**OFFICE OF FISCAL ANALYSIS**

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The following is intended to provide information on the Governor's FY 13 Revised Budget for the Appropriations Committee as background for the OPM presentation. Since the budget was released only recently, we have tried to highlight the major areas of interest rather than provide a comprehensive analysis of the budget and revenue plan. Such analysis will be undertaken by the Committee with the assistance of OFA staff in the coming weeks.

## I. OVERVIEW

**Original FY 13 Budget Balance** - The original FY 13 budget contained a \$488.5 million General Fund surplus. Assuming the use of \$50.0 million in funds for GAAP reserve and a projected decrease in FY 13 revenues (based on the January 17, 2012 consensus), the current balance for FY 13 stands at \$299.8 million (assuming no change in bottom-line spending). The growth rate between the original FY 12 and FY 13 budgets is 1.3% (General Fund and all funds).

**Governor's Revised FY 13 Budget Balance** - The Governor's FY 13 Revised Budget increases spending by a net \$313.9 million in the General Fund (\$329.0 million in all funds). It also increases revenue by a net \$15.7 million. When factoring in the loss of \$138.7 million in projected revenue as a result of the January 17th consensus, the revised budget achieves a balance of \$51.6 million in the General Fund. Assuming the use of \$50.0 million in funds for a GAAP reserve, the balance is \$1.6 million. The growth rate between the original FY 12 and the revised FY 13 budget is 3.1% (3.2% for all funds).

**Lapses (Bottom-Line Reductions)** - The original FY 13 budget contains \$1.0 billion in various lapses (in all funds). Of this amount, \$901.2 million relates to the labor management savings (Revised SEBAC 2011 Agreement).

The Governor's revised budget: (1) eliminates the \$901.2 million in SEBAC lapses (reductions) from the bottom of the budget, (2) moves \$647.9 million of these reductions directly into individual agency budgets (see Appendix B for agency list), and (3) increases the existing Legislative branch lapses by \$2.0 million, and (4) increases the Judicial branch lapses by \$4.8 million.

**Agency Consolidations/Program Transfers** - The revised budget consolidates 13 state agencies into six agencies (five current and one new agency). This reduces the total number of state agencies from 59 to 52 (a 11.9% reduction). There does not appear to be savings or position reductions attributable to these consolidations. Detail on these consolidations appears within the "Financial Tables" section.

In addition, the revised budget transfers various programs and functions across several state agencies. A table listing the significant transfers of programs and functions

between agencies along with the funding and associated positions appears within the "Financial Tables" section.

**Town Aid** - Major Town Aid grants remained largely unchanged except for a \$50.0 million increase in Education Equalization grants (plus \$4.5 million in competitive funding). In addition, \$12.1 million was increased across a range of other miscellaneous town-related grants. There are seven towns that have minor decreases in total major town aid. The minor decreases are not related to the change in education policy but rather to data changes in grants other than ECS. The total decrease across the seven towns is approximately \$21,000. See Appendix A for the Governor's FY 13 Revised Budget changes to FY 13 aid to municipalities.

## II. FINANCIAL TABLES

**Spending Growth** - The Governor's FY 13 Revised Budget growth rate for all appropriated funds is 3.2% over the Governor's Estimated FY 12 Expenditures. See the table below for details.

### Governor's FY 13 Revised Budget Growth Rates (in millions)

Fund	FY 12 Governor Estimated \$	Original FY 13 Approp. \$	FY 13 Revised \$	Change From FY 12 Est. to FY 13 Revised	
General	18,692.5	18,952.5	19,266.4	573.9	3.1%
Transportation	1,226.1	1,277.8	1,293.5	67.4	5.5%
Other Appropriated	171.4	169.6	169.1	(2.3)	-1.4%
<b>TOTAL</b>	<b>20,090.1</b>	<b>20,400.0</b>	<b>20,729.0</b>	<b>638.9</b>	<b>3.2%</b>

### Governor's FY 13 Revised Expenditure Changes

Fund	Original Net Appropriation	Governor's FY 13 Revised Appropriation	Difference Between the Original and Revised
General	18,952,488,239	19,266,417,123	313,928,884
Special Transportation	1,277,832,928	1,293,456,475	15,623,547
Banking	26,113,149	24,942,055	(1,171,094)
Insurance	26,131,750	28,370,478	2,238,728
Consumer Counsel and Public Utility Control	25,986,745	25,351,390	(635,355)
Workers' Compensation	22,037,360	21,065,588	(971,772)
Mashantucket Pequot and Mohegan	61,779,907	61,779,907	-
Soldiers, Sailors and Marines'	3,051,536	3,039,412	(12,124)
Regional Market Operation	932,821	932,821	-
Criminal Injuries Compensation	3,602,121	3,602,121	-
<b>TOTAL</b>	<b>20,399,956,556</b>	<b>20,728,957,370</b>	<b>329,000,814</b>

**Revenue to Expenditure Comparison: FY 13 Original to FY 13 Revised  
(in millions)**

FY 13 Original vs Revised		General Fund \$	Transportation Fund \$	Other Appropriated Funds <sup>2</sup> \$	Total \$
<b>FY 13 Original</b>	Revenue Estimate	19,440.9	1,335.0	170.4	20,946.3
	Appropriation	18,952.5	1,227.8	169.6	20,350.0
	<b>Surplus/(Deficit)</b>	<b>488.4</b>	<b>107.2</b>	<b>0.8</b>	<b>596.3</b>
	Less \$50.0 GAAP Reserve	438.4	107.2	0.8	546.3
<b>FY 13 Revised</b>	Revenue Estimate	19,318.0	1,299.6	170.4	20,788.0
	Appropriation	19,266.4	1,293.5	169.1	20,729.0
	<b>Surplus/(Deficit)</b>	<b>51.6</b>	<b>6.1</b>	<b>1.3</b>	<b>59.0</b>
	Less \$50.0 GAAP Reserve	1.6	6.1	1.3	9.0
<b>Difference</b>	Revenue Estimate	(122.9)	(35.4)	0.0	(158.3)
	Appropriation	313.9	65.7	(0.6)	379.0
	<b>Less \$50.0 GAAP Reserve</b>	<b>(436.8)</b>	<b>(101.1)</b>	<b>0.6</b>	<b>(537.3)</b>

<sup>2</sup> Includes the following: Mashantucket Pequot and Mohegan Fund; Regional Market Operation Fund; Banking Fund; Insurance Fund; Consumer Counsel and Public Utility Control Fund; Workers' Compensation Fund; Criminal Injuries Compensation Fund; and Soldiers, Sailors and Marines' Fund.

**Spending Cap-** The Governor's FY 13 Revised Budget is under the spending cap by \$5.9 million, a difference of \$272.5 million from the enacted FY 13 budget which was under the cap by \$278.4 million. As no deficiency appropriations are proposed for the current fiscal year, the FY 12 budget remains under the spending cap by \$1.0 million.

The Governor's budget transfers \$78.0 million in appropriations from the Charter Schools line item (an expenditure subject to cap restrictions) to the Education Equalization Grants line item (an expenditure that is only partially subject to cap restrictions). This effectively exempts \$45.1 million of previously capped appropriations from the spending cap, as 57.9% of Education Equalization Grants go to distressed municipalities which are exempt from the spending cap. It should be noted that the funding being transferred from the Charter Schools line item to the Education

Equalization Grants line item will not be distributed according to the Education Equalization Grant formula.<sup>1</sup>

### Spending Cap Calculations for the Governor's FY 13 Revised Budget

Calculations	FY 12 Enacted Budget \$	FY 13 Original Budget \$	Adjustment \$	Gov. FY 13 Revised Budget \$
<b>All Appropriated Funds - Prior Year</b>	19,339.4	20,140.8	-	20,140.8
<b>Less "Non-Capped" Expenditures</b>				
Debt Service	2,127.6	2,373.0	-	2,373.0
Statutory Grants to Distressed Municipalities	1,502.1	1,480.4	(21.7)	1,458.8 <sup>1</sup>
<b>Total "Non-Capped" Expenditures - Prior Year</b>	<b>3,629.7</b>	<b>3,853.4</b>	<b>(21.7)</b>	<b>3,831.7</b>
Total "Capped" Expenditures	15,709.8	16,287.4	-	16,309.1
% of Allowable "Capped" Growth	3.4%	2.8%	0.1%	3.0% <sup>2</sup>
Allowable "Capped" Growth	532.4	463.3	22.6	485.9
<b>"Capped" Expenditures</b>	<b>16,242.2</b>	<b>16,750.7</b>	<b>44.3</b>	<b>16,795.0</b>
<b>Plus "Non-Capped" Expenditures</b>				
Debt Service	2,373.0	2,427.5	(29.6)	2,397.9
Federal Mandates and Court Orders (new \$)	46.3	20.6	(13.6)	7.0
Statutory Grants to Distressed Municipalities	1,480.4	1,479.6	55.4	1,534.9 <sup>1</sup>
<b>Total "Non-Capped" Expenditures</b>	<b>3,899.7</b>	<b>3,927.6</b>	<b>12.2</b>	<b>3,939.8</b>
<b>Total All Expenditures Allowed</b>	<b>20,141.9</b>	<b>20,678.3</b>	<b>56.5</b>	<b>20,734.8</b>
Appropriation for this year	20,140.8	20,400.0	329.0	20,729.0
<b>Amount Over/(Under) the Cap</b>	<b>(1.0)</b>	<b>(278.4)</b>	<b>272.5</b>	<b>(5.9)</b>

<sup>1</sup> Updated to reflect FY 11 actual payments and a revised listing of the 25 distressed municipalities.

<sup>2</sup> Based on Moody's Economy.com 1/20/2012.

<sup>1</sup> The Governor's budget also proposes exempting the following from the spending cap beginning in FY 14: (1) pension contributions in excess of the Annually Required Contribution (ARC) for the State Employees Retirement System (SERS) and Teachers' Retirement System (TRS), (2) expenditures above the current annual cost for retiree health benefits for Other Post Employment Benefits (OPEB), and (3) expenditures for the annual deferred charge required to implement Generally Accepted Accounting Principles. Under the Governor's proposal, \$177.4 million in SERS pension contributions would be exempt from the cap in each of FY 14 – FY 16.

**Agency Consolidations** – The Governor’s FY 13 Revised Budget reduces the number of budgeted state agencies from 59 to 52 (an 11.9% reduction). The table below lists the budgeted agencies impacted by consolidations.

**FY 13 Recommended Agency Consolidations**

Former Agency	Receiving Agency
University of Connecticut Health Center Office of Chief Medical Examiner	University of Connecticut
Department of Construction Services	Department of Administrative Services
Office of Protection and Advocacy Commission on Human Rights & Opportunities	Department of Human Rights, Protection & Advocacy
Teachers' Retirement Board	Office of the State Comptroller
Workers' Compensation Commission	Department of Labor
Psychiatric Security Review Board	Department of Mental Health & Addiction Services

**Substantive Program Transfers** - The Governor’s FY 13 Revised Budget transfers various programs and functions across several state agencies. The table below lists the significant transfers of programs and functions between agencies along with the funding and associated positions.

Receiving Agency	Program/Function (Former Agency)	Funding \$	Positions
Department (Dept.) of Economic & Community Development	Housing and Homeless Services (DSS)	57,768,658	9
	Supportive Houses for Families (DCF)	6,351,000	-
	Renters Rebate Program (OPM)	26,217,849	1
	Capital City Economic Development & Rentschler Field Office Functions (OPM)	5,920,145	-
State Dept. of Education	Charts-A-Course Funding (DSS)	3,159,757	-
Dept. of Transportation	Transportation to Work Program (DSS)	3,155,532	-
Attorney General	Transfer funding for AG positions (DSS)	177,010	2
	Transfer funding for AG positions (DCF)	428,829	-
	Transfer funding for AG positions (DEEP)	138,000	1
	Transfer funding for AG positions (DMHAS)	53,000	1
	Transfer funding for AG positions (DAS)	518,000	5
	Transfer funding for AG positions (DAG)	93,000	1
Dept. of Mental Health & Addiction Services	Institutional Student Aid (SDE)	882,000	-
	Supportive Housing (DSS)	1,237,000	-
	Mental Health Alternative to Incarceration (DOC)	300,000	-
Dept. of Social Services	Medicaid Eligible Inmate Care (DOC)	8,817,940	-

Additional details on a range of spending and revenue changes are presented below. Please note that most of the information on spending changes is organized by subcommittee and then by agency.

### Education Highlights

**Governor’s Education Initiatives** - The Governor’s Proposed Budget provides for approximately \$127.7 million in new funding for various education initiatives. Below is a table summarizing the new funding, followed by a more detailed narrative of the proposed initiatives.

**Total New Funding Initiatives (in millions)**

<b>Initiative</b>	<b>Amount \$</b>
Education Cost Sharing (ECS) <sup>1</sup>	50.0
Competitive Funding (ECS)	4.5
Charter Schools	14.1
Commissioner’s Network	24.8
Talent Development	12.0
Early Childhood	7.0
Sheff <sup>2</sup>	2.0
Magnets	7.3
Other Initiatives	6.0
<b>TOTAL</b>	<b>127.7</b>

**Education Cost Sharing** - The Governor’s FY 13 Revised Budget makes three changes to the Education Cost Sharing (ECS) line item:

- (1) Provides \$54.5 million in additional ECS aid, including \$50.0 million for conditional funding for the lowest performing districts and \$4.5 million in competitive funding,
- (2) Transfers \$59.8 million from the Charter School line item to the ECS line item, and
- (3) Provides \$14.1 million in new funding for Charter Schools (to be funded through the ECS line item). The per pupil state grant amount will increase, from \$9,400 to \$11,000. The total Charter School appropriation totals \$73.9 million. Although the Charter School appropriation is transferred into the ECS line item, Charter School students are not part of the ECS formula. Additionally, there is a \$1,000

<sup>1</sup> Total does not include a transfer of \$59.8 million from the Charter School account to the ECS account.

<sup>2</sup> Total does not include a transfer of \$5.0 million from the Interdistrict Cooperative account to the Sheff account.

local share that sending districts would be responsible for sending to the Charter Schools their students attend.

Additionally, the Governor proposes changes to the ECS formula, including:

- (1) Adding students in bilingual education programs to the need students measurement,
- (2) Replacing Title 1 poverty with HUSKY A, for the child poverty measure,
- (3) Reducing the minimum aid ratio from 9% to 0% for wealthy towns, and establishing a minimum aid ratio of 20% for Conditional Districts (which are limited to no more than 30 districts and determined based on student performance),
- (4) Household income data will be streamlined and replaced by more current data. Census Bureau Per Capita Income (PCI) and Median Household Income (MHI) is replaced by MHI produced and updated annually through the Department of Economic and Community Development, and
- (5) The foundation is increased by 21.6% (from \$9,867 to \$12,000).

The proposed changes in the formula, coupled with the influx of additional funds, results in an average percentage increase to municipalities of approximately 1.7%. There are 33 towns that receive no increase in funding and the top four largest percentage increases are: Stamford (11.5%), Danbury (7.4%), West Hartford (5.7%), and Norwalk (5.7%). The full funding level of the proposed formula is \$4.2 billion. See Appendix C for a Town by Town Listing of the ECS distribution and Local Education Authority (LEA) Charter School payment.

**Commissioner's Network** - Additional funding of \$24.8 million is provided for the Commissioner's Network, with unspecified allocations including:

- (1) Turnaround Schools Start-up,
- (2) Teacher and Leader Compensation Increases and Innovations,
- (3) Coordination of School and Student Support Services, and
- (4) Network support and leadership activities.

**Talent Development** - Additional funding of \$12.0 million is provided for talent development, with allocations including:

- (1) \$2.5 million for technical assistance and professional development for a new evaluation system,
- (2) \$5.0 million for additional professional development support,
- (3) \$1.0 million for a teacher recruitment campaign,
- (4) \$2.0 million for talent development and pipeline organizations,
- (5) \$500,000 for accreditation reform, and

(6) \$1.0 million for a Connecticut School Leadership Academy.

**Early Childhood Education** - Additional funding of \$12.0 million is provided for early childhood education (\$5.0 million of which is bond funds), including:

- (1) \$4.0 million increase to the Priority School District grant to increase access in the early childhood School Readiness program. It is anticipated that this funding could provide an additional 500 slots,
- (2) \$5.0 million in bond funds to develop the Tiered Quality Rating and Information System (TQRIS), and
- (3) \$3.0 million for professional development and incentives for using the new system.

**Sheff** - Funding of \$7.0 million is provided to help achieve the goals of the Sheff v. O'Neill court order:

- (1) \$2.0 million in new funding to reach the Hartford desegregation goal, and
- (2) \$5.0 million transferred from the Interdistrict Cooperation line item (taken from Non-Sheff programs) to help achieve the Hartford desegregation goal.

**Magnets** - Additional funding of \$7.3 million is provided for Magnet Schools. The additional funding is broken into two components:

- (1) Additional funding of \$5.0 million is provided to increase Non-Sheff magnet programs. An increase from \$6,730 to \$7,440 is provided for host operated magnet schools (town run) or Regional Education Service Center (RESC) operated magnet schools that enroll at least 55% of the school's students from a single town. An increase from \$7,620 to \$8,180 is provided for RESC operated magnet schools that enroll less than 55% of the school's students from a single town.
- (2) Additional funding of \$2.3 million is provided for the New Discovery Magnet School, which will operate with 180 students in grades PK3-K.

**Other Initiatives** - Additional funding of approximately \$6.0 million is provided for various other initiatives, including:

- \$2.5 million for new schools and the replication of successful school models, including CommPACT schools and charter schools,
- \$300,000 for technical assistance for regional cooperation and efficiency,
- \$500,000 for college financial aid preparation assistance for needy families,
- \$500,000 for a personalized learning pilot,
- \$300,000 for a K-3 reading assessment pilot,

- \$77,000 for a local food and nutrition education initiative in five communities and a pilot to establish school cafeteria food nutrition rating systems,
- \$500,000 for Common Core/International Assessment alignment and curricula,
- \$500,000 for college readiness assessment development and adoption, and
- \$750,000 to increase the percent of students going to Agricultural Science programs from priority school districts while increasing overall enrollment.

### III. Significant Changes by Subcommittee & Agency

Subcommittee/ Item	Agency	FY 13 Revised (\$ in millions)
<b>General Government B</b>		
<b>State Treasurer</b>		
Reduce General Fund debt service to reflect: (1) lower interest rate assumptions for General Obligation (GO) bonds in FY 13 (\$8.1 million); (2) a change in the projected issuance schedule for UConn 2000 bonds (\$6.3 million); and (3) removal of funds earmarked for establishing a commercial line of credit or issuing temporary notes or commercial paper in the event they would be needed to meet the state's cash flow needs (\$5.0 million).		(19.4)
<b>Office of Policy and Management</b>		
Provide funding for Private Provider cost of living adjustment (COLA) of 1% effective 1/1/13. The affected agencies are the departments of Correction, Judicial, Children and Families, Developmental Services, Public Health, Social Services, Mental Health and Addiction Services, and Bureau of Rehabilitative Services.		8.5
<b>Department of Revenue Services</b>		
Provide funding for 15 positions to increase compliance with tax laws by enhancing audit and collection functions.		0.9
<b>State Comptroller - Fringe Benefits</b>		
Increase State's contribution to the State Employee Retirement System (General Fund and Transportation Fund) to reflect elimination of the SEBAC IV and V adjustments to the annual required contribution (ARC).		98.0
Re-estimate social security tax requirements.		(15.0)
<b>Regulation and Protection</b>		
<b>Office of Consumer Counsel</b>		
Provide funding for three positions to support increased consumer rate cases.		0.3
<b>Commission on Human Rights and Opportunities</b>		
Reduce funding for disparity study funding due to availability of FY 12 funds. Funds are available due to delays in the implementation of the study.		(0.5)
<b>Department of Emergency Services and Public Protection</b>		
Increase staffing at State Crime Lab by 32 positions. This change will reduce overtime usage and allow the lab to address its significant backlog. The 32 total positions include 22 scientists, 7 Connecticut Career Trainees (all scientist positions), 2 Quality Control Managers, and 2 administrative positions.		2.4
Reduce overtime by 10% through increased oversight and select backfills.		(2.0)

Subcommittee/ Item	Agency	FY 13 Revised (\$ in millions)
Provide funding for a Real Time Emergency Training exercise with utilities, municipalities, the State of Connecticut, and other critical stakeholders, per the recommendation of the Governor's Two Storm Panel.		0.5
<b>Insurance Department</b>		
Increase positions for regulatory staff (7), new captive division (3) and associated support (3).		1.5
<b>Military Department</b>		
Eliminate Horse Guard funding. Supplement reduction with fundraising and other appropriations from the Military Department.		(0.2)
<i>Conservation and Development</i>		
<b>Department of Energy and Environmental Protection</b>		
Provide funding to implement recommendations of the Governor's Modernizing Recycling Working Group.		1.0
<b>Department of Economic and Community Development</b>		
Eliminate 24 Culture and Arts Grant accounts.		(10.8)
Increase Statewide Marketing account with the funds associated with the eliminated Culture and Arts accounts. The Commissioner of the Department of Economic and Community Development may use the funds in this account on arts, culture, and tourism initiatives.		10.8
Expand the number of state-funded Rental Assistance Program (RAP) vouchers. The vouchers will be available beginning in January 2013.		1.5
<b>Department of Labor</b>		
Eliminate Individual Development Accounts Administration funding and the Film Industry Training Program.		(0.3)
Reduce funding to: Spanish American Merchants' Association by 25%, STRIDE by 23%, and Opportunity Industrial Centers by 20%.		(0.4)
<i>Health and Hospitals</i>		
<b>Department of Public Health</b>		
Expand the Connecticut childhood vaccine coverage to include three additional vaccines: pneumococcal conjugate (\$8.9 million), influenza (\$2.2 million), and (3) hepatitis A (\$0.7 million).		11.7
Reduce funding to Community Health Centers by 10.6% to reflect increased Medicaid payments.		(0.7)
Eliminate funding for the Fetal and Infant Mortality Review initiative.		(0.3)

Subcommittee/ Item	Agency	FY 13 Revised (\$ in millions)
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**Department of Developmental Services**

Reduce Personal Services funding to reflect the closure of five public residential facilities: two at Southbury Training School and three group homes.	(2.3)
Provide funding for community placements for individuals currently living at Southbury who will be moving into the community: an estimated 34 placements under the Money Follows the Person (MFP) program (\$3.3 million) and six placements not supported by the MFP initiative (\$0.9 million).	4.2
Provide funding for the recommendations in the Autism Feasibility Study which is expected to be completed in spring 2012.	1.0
Provide funding to maximize revenue for Employment and Day Services. Services previously funded through the Social Services Block Grant (SSBG) will be claimed under Medicaid. DSS will also achieve offsetting GF savings by utilizing the now available SSBG funds.	2.0

**Department of Mental Health and Addiction Services**

Reduce funding to reflect savings associated with a waiver to restructure Medicaid for Low Income Adults (LIA). The waiver will seek to (1) establish an asset limit of \$25,000; (2) count family income and assets for an applicant under the age or 26 who is either living with a parent or claimed as a dependent for tax purposes; and (3) impose limits on coverage for certain medical services, such as limiting nursing home stays and establishing a dollar limit for certain medical equipment.	(5.6)
Reduce Funding for Uncompensated Care in Hospitals and Federally Qualified Health Centers (FQHCs).	(2.9)

***Transportation***

**Department of Transportation**

Reduce subsidy for Rail Operations as a result of a 4.0% fare increase on 1/1/12 and a scheduled 4.0% fare increase on 1/1/13 to the Connecticut portion of the New Haven Line and Shore Line East.	(9.8)
Reduce subsidy for Bus Operations as a result of a 4.0% fare increase on 1/1/12 and a scheduled 4.0% fare increase on 1/1/13.	(2.2)
Increase funding to support additional "Pay-As-You-Go" projects, of which \$2.0 million is earmarked for tree removal and trimming along state highways.	7.0

Subcommittee/ Item	Agency	FY 13 Revised (\$ in millions)
<i>Human Services</i>		
<b>Department of Social Services</b>		
Reduce funding to reflect savings associated with changes to medication administration, including (1) expanding nurse delegation (\$5.5 million); (2) utilizing assistive technology (\$4.7 million); and (3) reducing rates (\$10.3 million).		(20.5)
Reduce funding for the Children's Trust Fund, while retaining funding for Nurturing Families Network and Help Me Grow.		(2.3)
Reduce funding to reflect savings associated with a waiver to restructure Medicaid for Low Income Adults (LIA). The waiver will seek to (1) establish an asset limit of \$25,000; (2) count family income and assets for an applicant under the age of 26 who is either living with a parent or claimed as a dependent for tax purposes; and (3) impose limits on coverage for certain medical services, such as limiting nursing home stays and establishing a dollar limit for certain medical equipment.		(16.9)
Reflect decreased costs for Intermediate Care Facilities for the Mentally Retarded (ICF/MR's) and Community Living Arrangements (CLA's).		(5.2)
Strengthen Money-Follows-the Person (MFP) rebalancing efforts.		6.6
Reduce funding to reflect changes to Medicaid dental program and rates, including (1) moving dental benefits from a provider centered model to a client centered model where services and billing are maintained at the client level (\$1.7 million), and (2) align dental provider rates for composite resin restoration to that of silver amalgam restoration and increase denture reimbursement rates (net savings \$8.3 million).		(10.0)
Delay implementation of the Aids Waiver until FY 14.		(1.8)
<b>Bureau of Rehabilitative Services</b>		
Provide funding for administrative support positions. Seven positions and related funding will permit BRS to have its own administrative capacity.		0.4
<b>Department of Children and Families</b>		
Adjust caseload funding across various accounts to reflect updated expenditure projections for out-of-home care and individualized payments.		(24.4)
Adjust Personal Services account funding to reflect updated expenditure projections.		(8.0)
Reduce safe home capacity from 142 beds to 84 beds. It is anticipated that		(4.7)

Subcommittee/ Item	Agency	FY 13 Revised (\$ in millions)
this will result in the elimination of five safe homes.		
Implement a Unique Special Expenditure (USE) evaluation and approval process for at-home service plans to ensure that they are designed to meet children's specific needs and support them at-home.		(2.1)
Reflect Personal Services savings from an overtime reduction plan.		(1.7)
Eliminate two Therapeutic Groups homes.		(1.4)
<b>Higher Education</b>		
<b>Office of Financial and Academic Affairs for Higher Education</b>		
Reduce the Connecticut Independent College Student Grant (CICSG).		(3.8)
Eliminate Education and Health Initiatives.		(0.5)
Reduce funding for the Capitol Scholarship Program by the FY 12 Carryforward amount.		(0.6)
Reduce funding for the Minority Advancement Program by the FY 12 Carryforward amount.		(0.7)
Close the Kirklyn M Kerr grant program to new cohorts.		(0.4)
Transfer funding from CICSG to "Attract the Best Program for Teachers."		1.0
<b>Elementary and Secondary Education</b>		
<b>Department of Education</b>		
See "Education Highlights" within Section II for details.		
<b>Teachers' Retirement Board</b>		
Reduce funding for Retiree Health Costs account to reflect a change in the state share from 33.0% to 25.0% of total TRB health plan costs. The retiree share will increase from 33.0% to 42.0% and the TRB health fund share will remain 33.0%.		(7.6)
Reduce funding for Retiree Health Costs account to reflect the use of Medicare Part D reimbursements to offset the state's share of the TRB health plan.		(6.5)
Reduce funding for Municipal Health Subsidy account to reflect the change in state share from 33.0% to 25.0% of total municipal health subsidy cost. The TRB Health Fund share will change from 66.0% to 75.0%.		(2.0)
<b>Judicial and Corrections</b>		
<b>Department of Correction</b>		
Restructure time off management to reduce the number of positions required to fill the Master Roster posts. This change would require impact discussions with the union.		(5.0)

Subcommittee/ Item	Agency	FY 13 Revised (\$ in millions)
Restore funds related to FY 12 - FY 13 revised schedule for Correction Officers. This initiative was not implemented in FY 12.		10.0

## IV. Significant Revenue Changes

Topic	Item Description	FY 13 Revised (\$ in millions)
<b>Alcohol Reforms</b>		
	Expand hours of permitted alcoholic beverage sales, including Sunday sales.	8.7
<b>Enhance Tax Enforcement</b>		
	Provide funding for 15 positions to expand the Business and Employment Tax Audit Unit, the Collections and Enforcement Division, and the Sales Tax Third Party/Cash Business Audit Program within the Department of Revenue Services.	13.0
<b>Expand Childhood Vaccine Program</b>		
	Expand the childhood vaccine program to include pneumococcal conjugate, influenza, and hepatitis A vaccines. These funds, which are deposited into the General Fund as unrestricted revenue, correspond to an increase in the Immunization Services account under the Department of Public Health. The Insurance Department assesses this fee on all life and health insurers incorporated in the state based on each insurer's share of statewide subscriber premiums.	11.7

## V. Significant Capital Budget Changes

Agency	Item Description	FY 13 Revised (\$ in millions)
<b>General Obligation Bonds</b>		
<b>Office of Policy and Management</b>		
	Information Technology Capital Investment Program	50.0
<b>Department of Administrative Services</b>		
	Capital construction, improvements, repairs, renovations and land acquisition at Fire Training Schools	28.2
<b>Department of Energy and Environmental Protection</b>		
	Underground Storage Tank (UST) petroleum clean-up program	5.0
	Grants-in-aid for a pilot program to establish energy microgrids to support critical municipal infrastructure	5.0
	Pilot program to allow a gas or heating oil company to finance the conversion to gas heat or home heating oil by potential residential customers who heat their homes with electricity	1.0
<b>Department of Economic and Community Development</b>		
	Housing development and rehabilitation programs.	62.5
	Grants-in-aid to nursing facilities for alterations, renovations and improvements for conversion to other uses in support of right-sizing	10.0
<b>Department of Education</b>		
	Grants-in-aid for alterations, repairs, improvements, technology, equipment and capital start-up costs including acquisition costs, to expand the availability of high quality school models	25.0
	Grants-in-aid to targeted local and regional school districts for alterations, repairs, improvements, technology, and equipment in low performing schools	20.0
	Grants-in-aid for the purpose of capital start-up costs related to the development of new interdistrict magnet school programs to assist the state in meeting the goals of the 2008 stipulation and order for Milo Sheff, et. al. v. William A. O'Neill et. al.	9.2
	Grants-in-aid to municipalities and organizations exempt from taxation under Section 501(c)(3) of the Internal Revenue Code for facility improvements and minor capital repairs to licensed day care centers operated by municipalities and organizations	5.0
<b>Special Tax Obligation Bonds</b>		
<b>Department of Transportation</b>		
	State bridge improvement, rehabilitation and replacement projects	90.0

**Bond Cap Calculation** - The Governor's proposed FY 13 revised bond package is below the statutory bond cap on General Obligation bonds, based on revenue estimates that include his tax proposals. The table below shows that the cap calculation on January 1, 2012 was 67.8%. Based on the Governor's revised bond package and tax proposals, the level would increase by 5% to 72.8% on July 1, 2012.

CGS Section 3-21 stipulates that if the level of bonded indebtedness reaches 90% of the ceiling amount, the governor must review each bond act for which no obligations have yet been incurred and recommend to the General Assembly priorities for repealing these authorizations.

**Statutory Bond Cap for the Governor's Proposed Revisions to the FY 13 Bond Package  
(in thousands)**

Calculations	As of January 1, 2012		As of July 1, 2012	
Net Tax Revenues <sup>1</sup>	\$14,019,100		\$14,608,500	
Multiplier	1.6		1.6	
<b>Debt Limit</b>	<b>\$22,430,560</b>		<b>\$23,373,600</b>	
<b>Calculation of Bonds Subject to Debt Limit</b>				
Net Indebtedness	\$15,210,221	67.8%	\$17,026,059	72.8%
Debt Incurring Margin to 100% Limit	\$7,220,339		\$6,347,541	
<b>90% Limit</b>	<b>\$20,187,504</b>		<b>\$21,036,240</b>	
<b>Debt Incurring Margin to 90% Limit</b>	<b>\$4,977,283</b>		<b>\$4,010,181</b>	
<sup>1</sup> The net tax revenue figures include the Governor's tax proposals.				

## APPENDIX A

The following accounts are the changes to aid to municipalities. All other grants remain unchanged.

### Aid to Municipalities: FY 13 Changes

Grant Name	FY 12 \$ (Approp.)	FY 13 \$ (Approp.)	Governor's FY 13 Revisions \$	Change from FY 13 App. to Governor's FY 13 Revision	
Education Equalization Grants <sup>1</sup>	1,889,609,057	1,889,609,057	1,939,609,057	50,000,000	0%
After School Program	4,500,000	4,500,000	5,072,000	572,000	13%
Housing/Homeless Services - Municipality	634,026	634,026	-	(634,026)	-100%
Interdistrict Cooperation <sup>2</sup>	11,136,173	11,131,935	6,131,935	(5,000,000)	-45%
Magnet Schools	215,855,338	235,364,251	242,661,711	7,297,460	3%
Priority School Districts	116,626,966	116,100,581	120,100,581	4,000,000	3%
School Based Health Clinics	10,440,646	10,440,646	10,028,054	(412,592)	-4%
School Readiness Quality Enhancement	1,100,678	1,100,678	6,688,435	5,587,757	508%
Vocational Agriculture	5,060,565	5,060,565	5,810,565	750,000	15%
<b>TOTAL</b>	<b>2,254,963,449</b>	<b>2,273,941,739</b>	<b>2,336,102,338</b>	<b>62,160,599</b>	<b>3%</b>

<sup>1</sup> Education Equalization Grants do not include \$78.5 million which is for a competitive grant program (\$4.5 million) and Charter Schools (\$74.0 million).

<sup>2</sup> Interdistrict Cooperation transfers funding of \$5.0 million to the Sheff Settlement account.

## APPENDIX B

### Transfer of Labor Management Savings Lapse (SEBAC) to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with related savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) other SEBAC initiatives resulting from employees ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of SEBAC provisions. The FY 12 savings were allocated to state agencies by the Office of Policy and Management through reductions of funds available for expenditures (holdbacks) and are identified as Labor Management Savings. The Governor's revised budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating savings of \$647.9 million across state agencies' budgets. The table below includes the distribution by agency.

Agency	Savings	Positions
<b>General Fund</b>		
African-American Affairs Commission	(18,014)	-
Agricultural Experiment Station	(493,414)	-
Asian Pacific American Affairs Commission	(10,675)	-
Attorney General	(287,547)	-
Auditors of Public Accounts	(950,742)	-
Board of Regents for Higher Education	(19,299,397)	-
Bureau of Rehabilitative Services	(384,925)	-
Commission on Aging	(18,681)	-
Commission on Children	(40,698)	-
Commission on Human Rights & Opportunities	(615,735)	(6)
Council on Environmental Quality	(1,739)	-
Department (Dept.) of Administrative Services (DAS)	(8,449,550)	-
Dept. of Agriculture	(361,828)	(3)
Dept. of Children & Families	(26,125,304)	(132)
Dept. of Construction Services	(355,807)	-
Dept. of Consumer Protection	(1,229,736)	-
Dept. of Correction	(20,014,845)	(145)
Dept. of Developmental Services	(21,013,465)	(195)
Dept. of Economic & Community Development	(1,035,276)	-
Dept. of Education	(14,446,261)	(62)
Dept. of Emergency Services & Public Protection	(13,483,178)	-
Dept. of Energy & Environmental Protection	(5,807,482)	(59)
Dept. of Mental Health & Addiction Services	(32,808,066)	(314)
Dept. of Public Health	(3,115,924)	(22)

<b>Agency</b>	<b>Savings</b>	<b>Positions</b>
Dept. of Revenue Services	(6,372,082)	(71)
Dept. of Social Services	(9,733,238)	-
Dept. of Veterans' Affairs	(2,528,491)	(26)
Division of Criminal Justice	(2,757,233)	(20)
Judicial Dept.	(28,188,936)	-
Labor Department	(850,861)	(4)
Latino & Puerto Rican Affairs Commission	(26,021)	-
Legislative Management	(5,565,676)	-
Military Department	(701,307)	(4)
Office of Financial & Academic Affairs for Higher Education	(42,022)	-
Office of Governmental Accountability	(350,579)	-
Office of Policy & Management	(1,548,215)	-
Office of Protection & Advocacy for Persons with Disabilities	(132,076)	-
Office of the Chief Medical Examiner	(901,604)	(5)
Permanent Commission on the Status of Women	(41,366)	-
Psychiatric Security Review Board	(71,054)	(1)
Public Defender Services Commission	(2,433,686)	-
Reserve for Salary Adjustments	(155,968,724)	-
Secretary of the State	(920,626)	-
State Comptroller	(1,435,108)	-
State Comptroller - Fringe Benefits	(181,290,548)	-
State Library	(901,539)	(6)
State Treasurer	(161,542)	-
Teachers' Retirement Board	(284,501)	-
University of Connecticut	(17,632,482)	-
University of Connecticut Health Center	(11,845,822)	-
Workers' Compensation Claims - DAS	(275,000)	-
<b>General Fund Total</b>	<b>(603,328,628)</b>	<b>(1,075)</b>
<b>Transportation Fund</b>		
Dept. of Motor Vehicles	(1,780,804)	-
Dept. of Transportation	(14,275,653)	(300)
Reserve for Salary Adjustments	(11,050,266)	-
State Comptroller - Fringe Benefits	(17,395,899)	-
Workers' Compensation Claims - DAS	(82,000)	-
<b>Transportation Fund Total</b>	<b>(44,584,622)</b>	<b>(300)</b>
<b>General &amp; Transportation Funds TOTAL</b>	<b>(647,913,250)</b>	<b>(1,375)</b>

## APPENDIX C

### FY 13 Net Impact of ECS Change and LEA Charter School Payments

Town Name	Current Law Entitlement \$	Governor's Recommended Entitlement \$	Amount Change \$	% of Change	LEA Charter Payment	Net Change \$	% of Net Change
Andover	2,330,856	2,367,466	36,610	1.6%	1,000	35,610	1.5%
Ansonia	15,031,668	15,571,383	539,715	3.6%	4,000	535,715	3.6%
Ashford	3,896,069	3,931,796	35,727	0.9%	-	35,727	0.9%
Avon	1,232,688	1,232,688	-	0.0%	-	-	0.0%
Barkhamsted	1,615,872	1,654,360	38,488	2.4%	-	38,488	2.4%
Beacon Falls	4,044,804	4,109,097	64,293	1.6%	-	64,293	1.6%
Berlin	6,169,410	6,280,132	110,722	1.8%	-	110,722	1.8%
Bethany	2,030,845	2,042,361	11,516	0.6%	2,000	9,516	0.5%
Bethel	8,157,837	8,228,760	70,923	0.9%	-	70,923	0.9%
Bethlehem	1,318,171	1,318,800	629	0.0%	-	629	0.0%
Bloomfield	5,410,345	5,614,895	204,550	3.8%	78,000	126,550	2.3%
Bolton	3,015,660	3,038,788	23,128	0.8%	2,000	21,128	0.7%
Bozrah	1,229,255	1,242,936	13,681	1.1%	8,000	5,681	0.5%
Branford	1,759,095	1,824,612	65,517	3.7%	4,000	61,517	3.5%
Bridgeport	164,195,344	168,599,571	4,404,227	2.7%	1,664,000	2,740,227	1.7%
Bridgewater	137,292	137,292	-	0.0%	-	-	0.0%
Bristol	41,657,314	43,047,496	1,390,182	3.3%	-	1,390,182	3.3%
Brookfield	1,530,693	1,545,179	14,486	0.9%	-	14,486	0.9%
Brooklyn	6,978,295	7,058,407	80,112	1.1%	1,000	79,112	1.1%
Burlington	4,295,578	4,354,540	58,962	1.4%	1,000	57,962	1.3%
Canaan	207,146	209,258	2,112	1.0%	2,000	112	0.1%
Canterbury	4,733,625	4,754,383	20,758	0.4%	1,000	19,758	0.4%
Canton	3,348,790	3,421,074	72,284	2.2%	16,000	56,284	1.7%
Chaplin	1,880,888	1,893,247	12,359	0.7%	-	12,359	0.7%
Cheshire	9,298,837	9,376,495	77,658	0.8%	-	77,658	0.8%
Chester	665,733	665,733	-	0.0%	-	-	0.0%
Clinton	6,465,651	6,502,667	37,016	0.6%	-	37,016	0.6%
Colchester	13,547,231	13,723,859	176,628	1.3%	-	176,628	1.3%
Colebrook	495,044	506,256	11,212	2.3%	-	11,212	2.3%
Columbia	2,550,037	2,563,631	13,594	0.5%	-	13,594	0.5%
Cornwall	85,322	85,322	-	0.0%	1,000	(1,000)	-1.2%
Coventry	8,845,691	8,918,028	72,337	0.8%	6,000	66,337	0.7%

Town Name	Current Law Entitlement \$	Governor's Recommended Entitlement \$	Amount Change \$	% of Change	LEA Charter Payment	Net Change \$	% of Net Change
Cromwell	4,313,692	4,423,837	110,145	2.6%	-	110,145	2.6%
Danbury	22,857,956	24,554,515	1,696,559	7.4%	-	1,696,559	7.4%
Darien	1,616,006	1,616,006	-	0.0%	-	-	0.0%
Deep River	1,687,351	1,711,882	24,531	1.5%	-	24,531	1.5%
Derby	6,865,689	7,146,221	280,532	4.1%	1,000	279,532	4.1%
Durham	3,954,812	3,986,743	31,931	0.8%	-	31,931	0.8%
Eastford	1,109,873	1,116,844	6,971	0.6%	-	6,971	0.6%
E. Granby	1,301,142	1,349,822	48,680	3.7%	-	48,680	3.7%
E. Haddam	3,718,223	3,765,035	46,812	1.3%	1,000	45,812	1.2%
E. Hampton	7,595,720	7,665,929	70,209	0.9%	-	70,209	0.9%
E. Hartford	41,710,817	43,425,561	1,714,744	4.1%	87,000	1,627,744	3.9%
E. Haven	18,764,125	19,253,992	489,867	2.6%	8,000	481,867	2.6%
E. Lyme	7,100,611	7,132,157	31,546	0.4%	2,000	29,546	0.4%
Easton	593,868	593,868	-	0.0%	-	-	0.0%
E. Windsor	5,482,135	5,650,470	168,335	3.1%	1,000	167,335	3.1%
Ellington	9,504,917	9,649,604	144,687	1.5%	-	144,687	1.5%
Enfield	28,380,144	28,810,492	430,348	1.5%	3,000	427,348	1.5%
Essex	389,697	389,697	-	0.0%	1,000	(1,000)	-0.3%
Fairfield	3,590,008	3,590,008	-	0.0%	-	-	0.0%
Farmington	1,611,013	1,611,013	-	0.0%	4,000	(4,000)	-0.2%
Franklin	941,077	948,235	7,158	0.8%	2,000	5,158	0.5%
Glastonbury	6,201,152	6,415,031	213,879	3.4%	2,000	211,879	3.4%
Goshen	218,188	218,188	-	0.0%	-	-	0.0%
Granby	5,394,276	5,477,633	83,357	1.5%	-	83,357	1.5%
Greenwich	3,418,642	3,418,642	-	0.0%	1,000	(1,000)	-0.0%
Griswold	10,735,024	10,878,817	143,793	1.3%	1,000	142,793	1.3%
Groton	25,374,989	25,625,179	250,190	1.0%	26,000	224,190	0.9%
Guilford	3,058,981	3,058,981	-	0.0%	1,000	(1,000)	-0.0%
Haddam	1,728,610	1,776,625	48,015	2.8%	-	48,015	2.8%
Hamden	23,030,761	23,913,747	882,986	3.8%	132,000	750,986	3.3%
Hampton	1,337,582	1,339,928	2,346	0.2%	-	2,346	0.2%
Hartford	187,974,890	192,783,001	4,808,111	2.6%	1,153,000	3,655,111	1.9%
Hartland	1,350,837	1,358,660	7,823	0.6%	-	7,823	0.6%
Harwinton	2,728,401	2,760,313	31,912	1.2%	2,000	29,912	1.1%
Hebron	6,872,931	6,969,354	96,423	1.4%	-	96,423	1.4%
Kent	167,342	167,342	-	0.0%	-	-	0.0%

Town Name	Current Law Entitlement \$	Governor's Recommended Entitlement \$	Amount Change \$	% of Change	LEA Charter Payment	Net Change \$	% of Net Change
Killingly	15,245,633	15,625,767	380,134	2.5%	-	380,134	2.5%
Killingworth	2,227,467	2,237,730	10,263	0.5%	-	10,263	0.5%
Lebanon	5,467,634	5,523,871	56,237	1.0%	-	56,237	1.0%
Ledyard	12,030,465	12,141,501	111,036	0.9%	11,000	100,036	0.8%
Lisbon	3,899,238	3,927,193	27,955	0.7%	-	27,955	0.7%
Litchfield	1,479,851	1,508,386	28,535	1.9%	2,000	26,535	1.8%
Lyme	145,556	145,556	-	0.0%	-	-	0.0%
Madison	1,576,061	1,576,061	-	0.0%	-	-	0.0%
Manchester	30,619,100	31,962,679	1,343,579	4.4%	257,000	1,086,579	3.5%
Mansfield	10,070,677	10,156,014	85,337	0.8%	-	85,337	0.8%
Marlborough	3,124,421	3,171,682	47,261	1.5%	-	47,261	1.5%
Meriden	53,783,711	55,561,122	1,777,411	3.3%	-	1,777,411	3.3%
Middlebury	684,186	714,234	30,048	4.4%	-	30,048	4.4%
Middlefield	2,100,239	2,132,776	32,537	1.5%	-	32,537	1.5%
Middletown	16,652,386	17,449,023	796,637	4.8%	2,000	794,637	4.8%
Milford	10,728,519	11,048,292	319,773	3.0%	2,000	317,773	3.0%
Monroe	6,572,118	6,592,969	20,851	0.3%	-	20,851	0.3%
Montville	12,549,431	12,715,670	166,239	1.3%	14,000	152,239	1.2%
Morris	657,975	657,975	-	0.0%	-	-	0.0%
Naugatuck	29,211,401	29,846,550	635,149	2.2%	-	635,149	2.2%
New Britain	73,929,296	76,583,631	2,654,335	3.6%	-	2,654,335	3.6%
New Canaan	1,495,604	1,495,604	-	0.0%	-	-	0.0%
New Fairfield	4,414,083	4,451,451	37,368	0.8%	-	37,368	0.8%
New Hartford	3,143,902	3,167,099	23,197	0.7%	4,000	19,197	0.6%
New Haven	142,509,525	146,351,428	3,841,903	2.7%	1,813,000	2,028,903	1.4%
Newington	12,632,615	12,895,927	263,312	2.1%	-	263,312	2.1%
New London	22,940,565	23,749,566	809,001	3.5%	136,000	673,001	2.9%
New Milford	11,939,587	12,080,862	141,275	1.2%	-	141,275	1.2%
Newtown	4,309,646	4,338,374	28,728	0.7%	-	28,728	0.7%
Norfolk	381,414	381,414	-	0.0%	-	-	0.0%
N. Branford	8,117,122	8,225,632	108,510	1.3%	-	108,510	1.3%
N. Canaan	2,064,592	2,091,544	26,952	1.3%	-	26,952	1.3%
N. Haven	3,174,940	3,295,851	120,911	3.8%	1,000	119,911	3.8%
N. Stonington	2,892,440	2,906,538	14,098	0.5%	-	14,098	0.5%
Norwalk	10,095,131	10,672,607	577,476	5.7%	214,000	363,476	3.6%
Norwich	32,316,543	33,341,525	1,024,982	3.2%	275,000	749,982	2.3%

Town Name	Current Law Entitlement \$	Governor's Recommended Entitlement \$	Amount Change \$	% of Change	LEA Charter Payment	Net Change \$	% of Net Change
Old Lyme	605,586	605,586	-	0.0%	-	-	0.0%
Old Saybrook	652,677	652,677	-	0.0%	-	-	0.0%
Orange	1,055,910	1,107,407	51,497	4.9%	1,000	50,497	4.8%
Oxford	4,606,861	4,667,270	60,409	1.3%	-	60,409	1.3%
Plainfield	15,353,204	15,560,284	207,080	1.3%	-	207,080	1.3%
Plainville	10,161,853	10,346,140	184,287	1.8%	-	184,287	1.8%
Plymouth	9,743,272	9,876,832	133,560	1.4%	-	133,560	1.4%
Pomfret	3,092,817	3,130,001	37,184	1.2%	-	37,184	1.2%
Portland	4,272,257	4,347,783	75,526	1.8%	-	75,526	1.8%
Preston	3,057,025	3,077,693	20,668	0.7%	21,000	(332)	-0.0%
Prospect	5,319,201	5,377,654	58,453	1.1%	-	58,453	1.1%
Putnam	8,071,851	8,251,714	179,863	2.2%	-	179,863	2.2%
Redding	687,733	687,733	-	0.0%	-	-	0.0%
Ridgefield	2,063,814	2,063,814	-	0.0%	-	-	0.0%
Rocky Hill	3,355,227	3,481,162	125,935	3.8%	3,000	122,935	3.7%
Roxbury	158,114	158,114	-	0.0%	-	-	0.0%
Salem	3,099,694	3,114,216	14,522	0.5%	2,000	-	0.0%
Salisbury	187,266	187,266	-	0.0%	6,000	(6,000)	-3.2%
Scotland	1,444,458	1,450,305	5,847	0.4%	-	5,847	0.4%
Seymour	9,836,508	10,004,094	167,586	1.7%	-	167,586	1.7%
Sharon	145,798	145,798	-	0.0%	-	-	0.0%
Shelton	4,975,852	5,146,279	170,427	3.4%	2,000	168,427	3.4%
Sherman	244,327	244,327	-	0.0%	-	-	0.0%
Simsbury	5,367,517	5,513,204	145,687	2.7%	2,000	143,687	2.7%
Somers	5,918,636	5,975,301	56,665	1.0%	-	56,665	1.0%
Southbury	2,422,233	2,518,902	96,669	4.0%	-	96,669	4.0%
Southington	19,839,108	20,191,195	352,087	1.8%	-	352,087	1.8%
S. Windsor	12,858,826	13,017,444	158,618	1.2%	2,000	156,618	1.2%
Sprague	2,600,651	2,632,445	31,794	1.2%	4,000	27,794	1.1%
Stafford	9,809,424	9,930,162	120,738	1.2%	-	120,738	1.2%
Stamford	7,978,877	8,899,110	920,233	11.5%	259,000	661,233	8.3%
Sterling	3,166,394	3,211,166	44,772	1.4%	-	44,772	1.4%
Stonington	2,061,204	2,079,926	18,722	0.9%	1,000	17,722	0.9%
Stratford	20,495,602	21,072,199	576,597	2.8%	9,000	567,597	2.8%
Suffield	6,082,494	6,183,966	101,472	1.7%	-	101,472	1.7%
Thomaston	5,630,307	5,712,479	82,172	1.5%	-	82,172	1.5%

Town Name	Current Law Entitlement \$	Governor's Recommended Entitlement \$	Amount Change \$	% of Change	LEA Charter Payment	Net Change \$	% of Net Change
Thompson	7,608,489	7,674,408	65,919	0.9%	-	65,919	0.9%
Tolland	10,759,283	10,866,063	106,780	1.0%	-	106,780	1.0%
Torrington	23,933,343	24,402,168	468,825	2.0%	29,000	439,825	1.8%
Trumbull	3,031,988	3,195,332	163,344	5.4%	3,000	160,344	5.3%
Union	239,576	241,460	1,884	0.8%	-	1,884	0.8%
Vernon	17,645,165	18,316,776	671,611	3.8%	17,000	654,611	3.7%
Voluntown	2,536,177	2,550,166	13,989	0.6%	1,000	12,989	0.5%
Wallingford	21,440,233	21,712,580	272,347	1.3%	3,000	269,347	1.3%
Warren	99,777	99,777	-	0.0%	-	-	0.0%
Washington	240,147	240,147	-	0.0%	-	-	0.0%
Waterbury	113,617,182	118,012,691	4,395,509	3.9%	4,000	4,391,509	3.9%
Waterford	1,445,404	1,485,842	40,438	2.8%	4,000	36,438	2.5%
Watertown	11,749,383	11,886,760	137,377	1.2%	-	137,377	1.2%
Westbrook	427,677	427,677	-	0.0%	-	-	0.0%
W. Hartford	16,076,120	16,996,060	919,940	5.7%	9,000	910,940	5.7%
W. Haven	41,399,303	42,781,151	1,381,848	3.3%	25,000	1,356,848	3.3%
Weston	948,564	948,564	-	0.0%	-	-	0.0%
Westport	1,988,255	1,988,255	-	0.0%	-	-	0.0%
Wethersfield	8,018,422	8,313,255	294,833	3.7%	1,000	293,833	3.7%
Willington	3,676,637	3,710,213	33,576	0.9%	-	33,576	0.9%
Wilton	1,557,195	1,557,195	-	0.0%	-	-	0.0%
Winchester	7,823,991	8,031,362	207,371	2.7%	22,000	185,371	2.4%
Windham	24,169,717	24,933,574	763,857	3.2%	5,000	758,857	3.1%
Windsor	11,547,663	11,854,648	306,985	2.7%	62,000	244,985	2.1%
Windsor Locks	4,652,368	4,904,674	252,306	5.4%	1,000	251,306	5.4%
Wolcott	13,539,371	13,685,912	146,541	1.1%	-	146,541	1.1%
Woodbridge	721,370	721,370	-	0.0%	-	-	0.0%
Woodbury	876,018	895,683	19,665	2.2%	-	19,665	2.2%
Woodstock	5,390,055	5,453,688	63,633	1.2%	-	63,633	1.2%
<b>TOTAL</b>	<b>1,889,607,093</b>	<b>1,939,607,087</b>	<b>49,999,994</b>	<b>2.6%</b>	<b>6,448,000</b>	<b>43,539,472</b>	<b>2.3%</b>