

Synopsis of  
Governor's Revised FY 15  
Budget and Revenue Plan

Appropriations Committee  
Hearing

February 7, 2014  
1:00 PM



**OFFICE OF FISCAL ANALYSIS**

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The following is intended to provide background on the Governor's FY 15 Revised Budget ("the Revised Budget") for the Appropriations Committee. Since the budget was released only yesterday, 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

**Budget Balance** - The original FY 15 budget contained a \$3.1 million General Fund balance. The Revised Budget increases that cushion to \$22.3 million.

**Budget Growth** - Original FY 15 budget appropriations grew over original FY 14 appropriations by 1.8% in the General Fund (2.1% all funds). The Revised Budget has a growth rate of 2.3% in the General Fund (2.7% all funds) when comparing FY 15 revised appropriations to FY 14 estimated expenditures.

**Spending Cap** - The Revised Budget reduces room under the spending cap by \$9 million in FY 14 and \$158.1 million in FY 15. Of the change in FY 15, \$51.8 million is due to spending changes and \$106.3 million is due to a reduction in the allowable growth rate. Without passage of a Governor's proposed definitional change, the Revised Budget would be over the cap by \$99.6 million.

**FY 14 Surplus** - The Governor's proposal eliminates the estimated \$506.1 million surplus through: (1) tax refunds (30.6%), (2) pension contributions (19.8%), (3) funds to be spent in FY 15 (1.7%) and (4) rainy day fund deposits (47.9%).

**Taxes** - The Governor reduces permanently three taxes by a total of \$48.3 million in FY 15 including: (1) establishment of a partial exemption of teachers' pensions from the Income Tax, (2) restoration of the exemption of non-prescription drugs from the Sales and Use Tax and (3) a new exemption for municipal health care plans from the Insurance Premiums Tax.

**Bonding** - The Governor's FY 15 revised capital budget moves the state closer to the statutory bond cap by 3.6% from 80.2% to 83.8%.

**New Positions** - The Revised Budget adds 406 positions and approximately \$37 million (all funds) across various agencies. Refer to Appendix A for position detail.

**Town Aid** - The Revised Budget increases funding for town aid by \$15.5 million (less than 1%), exempts municipalities from the health insurance premium tax and repeals a fee municipalities are required to pay to the Department of Motor Vehicles which together would save towns about \$10 million. It also provides \$29.9 million in

additional bond funding for: (1) school security infrastructure, (2) interdistrict magnet schools and (3) the Local Bridge Program.

**Rainy Day Fund (Budget Reserve Fund)** – The Governor’s proposal increases the balance in the Fund to \$543.3 million through a FY 14 surplus deposit of \$242.6 million and the elimination of a budgeted FY 13 use of surplus in FY 15 of \$30 million. Under the Governor’s proposal to increase the maximum balance allowed in the Fund, the Fund would be \$2.1 billion short of the maximum.

**GAAP** - The Revised Budget reflects a net General Fund reduction of \$27.2 million (all funds = \$33.7 million) of accrual expenses needed for compliance with Generally Accepted Accounting Principles (GAAP). The changes to each agency’s Nonfunctional – Change to Accrual Account reflect updated expenditure and accrual data as well as new policy changes. The most significant change is a reduction to the Department of Social Services of \$35.8 million primarily to reflect funding Medicaid on a net basis.

**Lapse (Bottom-Line) Reductions** - The Revised Budget: (1) reduces the Statewide Hiring Reduction (all three branches) by \$13.9 million and (2) eliminates the GAAP Lapse of \$7.5 million. This reduces the overall bottom-line lapses by \$21.4 million (General Fund).

## II. FINANCIAL SUMMARY

The Governor's FY 15 Revised Budget has a surplus of \$31.5 million in FY 15 on an all appropriated funds basis. See the table below for details.

### Revenue Estimates to Appropriations (by fund – in millions)

Fund	FY 15 \$		
	Revenue Estimate \$	Appropriation \$	Surplus/ (Deficit) \$
General	17,518.5	17,496.2	22.3
Transportation	1,331.4	1,322.4	9.0
Other Appropriated <sup>1</sup>	214.2	213.9	0.3
<b>TOTAL</b>	<b>19,064.1</b>	<b>19,032.6</b>	<b>31.5</b>

<sup>1</sup>Includes the following: the Mashantucket Pequot and Mohegan Fund, the Regional Market Operation Fund, the Banking Fund, the Insurance Fund, the Consumer Counsel and Public Utility Control Fund, the Workers' Compensation Fund, and the Criminal Injuries Compensation Fund.

### Spending Growth

The Governor's FY 15 Revised Budget growth rate for all appropriated funds is 2.7% over the Governor's Estimated FY 14 Expenditures. See the table below for details.

### Governor's FY 15 Revised Budget Growth Rates (in millions)

Fund	FY 14 Estimated Expenditures \$	FY 15 Appropriation \$	FY 15 Revised	Change From FY 14 Estimated to FY 15 Revised	
				\$	%
General	17,108.2	17,497.6	17,496.2	388.0	2.3%
Transportation	1,243.2	1,322.3	1,322.4	79.2	6.4%
Other Appropriated	174.6	175.5	213.9	39.3	22.5%
<b>TOTAL</b>	<b>18,526.0</b>	<b>18,995.4</b>	<b>19,032.6</b>	<b>506.6</b>	<b>2.7%</b>

## Governor's FY 15 Revised Expenditure Changes

Item	Original \$	Revised \$	Difference \$
<b>Gross Appropriations</b>			
General Fund	17,656,098,266	17,633,379,518	(22,718,748)
Special Transportation Fund	1,333,312,395	1,333,376,948	64,553
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	-
Regional Market Operation Fund	941,498	1,029,273	87,775
Banking Fund	27,845,849	28,791,624	945,775
Insurance Fund	31,968,453	67,959,213	35,990,760
Consumer Counsel/Public Utility Fund	25,384,201	25,445,134	60,933
Workers' Compensation Fund	24,789,229	26,157,484	1,368,255
Criminal Injuries Compensation Fund	2,787,016	2,787,016	-
<b>Total Gross Appropriations</b>	<b>19,164,906,814</b>	<b>19,180,706,117</b>	<b>15,799,303</b>
<b>General Fund (GF) Lapses</b>			
Unallocated Lapses	(91,676,192)	(91,676,192)	-
Unallocated Lapse - Legislative	(3,028,105)	(3,028,105)	-
Unallocated Lapse - Judicial	(7,400,672)	(7,400,672)	-
General Other Expenses Reductions - Legislative	(140,000)	(140,000)	-
General Other Expenses Reductions - Executive	(3,312,000)	(3,312,000)	-
General Other Expenses Reductions - Judicial	(548,000)	(548,000)	-
General Lapse - Legislative	(56,251)	(56,251)	-
General Lapse - Judicial	(401,946)	(401,946)	-
General Lapse - Executive	(13,785,503)	(13,785,503)	-
Municipal Opportunities and Regional Efficiencies	(10,000,000)	(10,000,000)	-
GAAP Lapse	(7,500,000)	-	7,500,000
Statewide Hiring Reduction - Executive	(16,675,121)	(5,478,184)	11,196,937
Statewide Hiring Reduction - Judicial	(3,434,330)	(1,128,261)	2,306,069
Statewide Hiring Reduction - Legislative	(579,285)	(190,309)	388,976
<b>Total GF Lapses</b>	<b>(158,537,405)</b>	<b>(137,145,423)</b>	<b>21,391,982</b>
<b>Transportation Fund (TF) Lapses</b>			
Estimated Unallocated Lapses	(11,000,000)	(11,000,000)	-
<b>Total TF Lapses</b>	<b>(11,000,000)</b>	<b>(11,000,000)</b>	<b>-</b>
<b>Net Appropriations</b>			
General Fund	17,497,560,861	17,496,234,095	(1,326,766)
Special Transportation Fund	1,322,312,395	1,322,376,948	64,553
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	-
Regional Market Operation Fund	941,498	1,029,273	87,775
Banking Fund	27,845,849	28,791,624	945,775
Insurance Fund	31,968,453	67,959,213	35,990,760
Consumer Counsel/Public Utility Fund	25,384,201	25,445,134	60,933
Workers' Compensation Fund	24,789,229	26,157,484	1,368,255
Criminal Injuries Compensation Fund	2,787,016	2,787,016	-
<b>TOTAL NET APPROPRIATIONS</b>	<b>18,995,369,409</b>	<b>19,032,560,694</b>	<b>37,191,285</b>

### Spending Cap

The FY 14 - FY 15 biennial budget is under the spending cap by \$9.4 million in FY 14 and \$166.2 million in FY 15. The Governor's FY 14 and FY 15 Revised Budget is under the spending cap by \$0.4 million in FY 14 and \$8.1 million in FY 15, assuming passage of deficiency appropriations contained in HB 5034, AA Making Deficiency Appropriations For The Fiscal Year Ending June 30, 2014, and the implementation of a proposed definitional change to the spending cap.<sup>1</sup> Without the definitional change, the proposed budget would be over the spending cap by approximately \$99.6 million in FY 14.

### Use of the FY 14 Surplus

The following table presents the Governor's proposed use of the projected FY 14 surplus of \$506.1 million (as of January 2014).

#### FY 14 Surplus (in millions)

Proposed Uses	Amount \$
Balance (as of January 2014)	506.1
<b>Tax Refund</b> - Provide a sales and gas tax refund of \$55 to single filers earning less than \$200,000 and \$110 to joint filers earning less than \$400,000, including to recipients of Social Security who do not file state income tax returns.	(155.0)
<b>State Employee Retirement System (SERS)</b> - deposit \$100 million into the retirement fund. The system has a current unfunded liability of \$13.3 billion.	(100.0)
<b>Carry Forward of Lapsing Funds</b> - FY 14 funding will be carried forward and spent in FY 15 on: <ul style="list-style-type: none"><li>• Governor's Scholarship - \$2 million</li><li>• Housing Support Services - \$1.7 million</li><li>• Tax Refund Administration - \$1.7 million</li><li>• Statewide Pre-K - \$2.3 million</li><li>• Solid Waste Management - \$0.6 million</li><li>• Other - \$0.2 million</li></ul>	(8.5)
<b>TOTAL</b>	<b>(263.5)</b>
Revised Balance	242.6
Transfer to the Budget Reserve Fund (BRF)	(242.6)
Projected Balance (as of June 30, 2014)	-

<sup>1</sup>HB 5032, AAC The Expenditure Cap and Reducing Long-Term Liabilities, defines any appropriations in excess of the annual required contribution (ARC) to the State Employees Retirement System and the Teachers' Retirement System as "evidences of indebtedness" and thus exempt from the spending cap.

## **Budget Reserve Fund**

The current balance in the Budget Reserve Fund (BRF) is \$270.7 million.

The Governor proposes depositing \$272.6 million into the BRF, bringing its balance to \$543.3 million. The \$272.6 million deposit includes \$242.6 million from the FY 14 surplus and \$30 million from the FY 13 surplus (which was reserved for FY 15 revenue under PA 13-184). See "Recent Activity" below for more detail on FY 13 surplus activity.

The Governor also proposes to raise the maximum allowable in the BRF from 10% to 15% of net General Fund appropriations. Under the Governor's revised FY 15 budget, the maximum allowable (15%) in the BRF would be \$2.6 billion.

## **Background**

The BRF, also referred to as the Rainy Day Fund, was created by PA 79-623. The state constitution and general statutes give priority to using any unappropriated General Fund surplus to fund the BRF up to a maximum of 10% of the net General Fund appropriations for the fiscal year in progress. The maximum allowable in the BRF has been increased twice. PA 02-118 increased it from 5% to 7.5% of net General Fund appropriations and PA 03-2 increased it to the current 10%.

The BRF was first funded using surplus from FY 84. The fund was first exhausted to cover the FY 90 deficit. The fund was also depleted by FY 03 when its \$594.7 million balance was used to partially cover the FY 02 deficit. The balance reached a peak of \$1,381.7 million due to surpluses from FY 04 through FY 07. PA 10-3, the deficit mitigation bill, exhausted the \$1,381.7 million balance to partially cover deficits in FY 10 (\$1,278.5 million) and FY 11 (\$103.2 million).

## **Recent Activity**

FY 13 ended with a surplus of \$398 million. Section 58 of PA 13-184, the FY 14 and FY 15 Budget, allows \$220.8 million of the FY 13 surplus to be reserved for future year General Fund budgetary needs (\$190.8 million can be used as revenue in FY 14 and \$30 million as FY 15 revenue). The remaining \$177.2 million of the FY 13 surplus was deposited in the BRF, pursuant to CGS 4-30a.

The table on the following page displays activity and balances in the BRF from FY 00 – FY 13 and the Governor's proposed BRF deposit for FY 14.

**Budget Reserve Fund Activity and Balance: FY 00 – FY 14 (in millions)**

<b>Fiscal Year</b>	<b>Beginning Balance \$</b>	<b>Deposits/ (Withdrawals) \$</b>	<b>Ending Balance \$</b>
00	529.1	34.9	564.0
01	564.0	30.7	594.7
02	594.7	(594.7)	-
03	-	-	-
04	-	302.2	302.2
05	302.2	363.8	666.0
06	666.0	446.5	1,112.5
07	1,112.5	269.2	1,381.7
08	1,381.7	-	1,381.7
09	1,381.7	-	1,381.7
10	1,381.7	(1,278.5)	103.2
11	103.2	(103.2)	-
12	-	93.5	93.5
13	93.5	177.2	270.7
14 (Gov. Proposed)	270.7	272.6	543.3

**Other Major Highlights**

**Transform CSCU 2020**

The Governor’s budget makes a one-time revenue transfer of \$60 million from resources of the General Fund in FY 15 to the proposed Board of Regents (BOR) – President’s Office Operating Fund. The BOR is composed of the Connecticut State University System, the Regional Community College System and Charter Oak State College. *Transform CSCU 2020* is a multi-phase plan within the Board of Regents, intended to increase enrollments and provide for workforce development. Additionally the proposal includes an increase of \$60 million in capital funding along with a redirection of \$20 million of existing capital funds to make system-wide improvements for the BOR. Components of the program include:

- **Go Back to Get Ahead** - Funding is provided to encourage Connecticut residents who have some college credits, but have not attained either an associate’s or bachelor’s degree, to return to the state universities, community-technical colleges or Charter Oak State College to complete their degrees. These funds will enable the BOR to identify and contact the targeted students and provide resources to give each student a customized road map for degree completion.
- **Tuition Incentive Program** - Students who have been out of school for 18 months would receive up to three free classes at BOR colleges and universities, to match up to three classes for which they pay.
- **Early College Experience** – Provide planning funds for a program to offer community college courses to high school students.

- **Support services for veterans** – Provide funds for additional financial aid and counseling support and enhance the capacity to evaluate credits based on experiential learning for veterans.
- **Seamless transfer and articulation across BOR institutions** – Provide funds to reduce time to degree completion and reduce student costs. These funds will provide one-time faculty stipends of \$2,500 to develop the transfer and articulation plans.
- **Developmental education** – Funding is provided to continue developmental programs and support to students in continuation of the programs which have existed since 2012.

### **Transform CSCU – Capital Program**

The Transform CSCU – Capital Program would provide \$60 million in capital funding in FY 15 for the following:

- Begin to upgrade and consolidate student and financial information systems to provide for unified and simplified admissions, financial aid, registration and financial reporting system,
- Improve the student learning environment with smart classroom technology;
- Develop a system-wide master plan,
- Implement deferred maintenance projects across the system’s campuses and
- Construct a new Advanced Manufacturing Center at Asnuntuck Community College in Enfield.

Additionally capital adjustments will transfer \$20 million of previously authorized capital funding for the Community College System for equipment, technology and deferred maintenance into this capital investment program to allow the BOR to further implement the improvements outlined here.

### Mental Health Initiative

The Governor's Mental Health Initiative provides \$4.3 million across several agencies to support mental health services for underserved populations. Funding is outlined in the table below.

#### Mental Health Initiative

Agency	Item	Amount \$
DMHAS	Services for scattered site supportive housing (\$1.1 million), transitional and residential services for high risk populations (\$1.8 million) and an anti-stigma campaign (\$250,000)	3,100,000
DOH	RAPs for scattered site supportive housing units	1,100,000
DESPP	Specialized crisis intervention training	50,000
<b>TOTAL</b>		<b>4,250,000</b>

### Office of Early Childhood – Pre-K

The budget provides funding to increase the number of pre-kindergarten slots and subsidies, leading to universal pre-k in 2019. In FY 15, funding of \$11.5 million will support 1,020 additional slots. Access will be phased-in, giving priority to lower-income children first. In addition, \$2.3 million in FY 14 carry forward funding will support start-up costs of \$22,500 for each classroom and \$1.1 million will fund planning grants. FY 15 slots will be distributed as follows:

#### New Pre-K Slots

District Category	# Slots
Priority School Districts (PSD) School Readiness by 2019	475
Alliance Districts by 2017	438
Competitive Districts (Non-Alliance) by 2017	107
<b>TOTAL</b>	<b>1,020</b>

### III. SIGNIFICANT CHANGES BY SUBCOMMITTEE & AGENCY

(in millions)

Description of Change	FY 15 Revised \$
<b>General Government B</b>	
<b>Department of Revenue Services</b>	
Provide funding for printing and mailing costs associated with issuing refund checks rather than debit cards. The FY 13 Revised Budget included savings of \$175,000 associated with eliminating paper checks for tax refunds in amounts below \$5,000.	0.1
<b>Office of Policy and Management</b>	
Transfer Renters' Rebate program from the Department of Housing to the Office of Policy and Management.	28.4
Provide additional funding for College & Hospital PILOT grant.	8.0
<b>Department of Administrative Services</b>	
Transfer funds to DECD for the XL Center lease.	(1.0)
Provide Funding for Maintenance and Utility Costs for 450 Columbus Boulevard and the New State Data Center.	3.5
<b>Office of the State Treasurer</b>	
Reduce Debt Service to reflect an adjustment in principal and interest payments.	(29.9)
<b>Regulation and Protection</b>	
<b>Department of Emergency Services and Public Protection</b>	
Provide funding to replace reimbursements from two in-state casinos. PA 13-170 enabled DESPP to enter into agreements with the two tribal casinos for law enforcement services. These agreements will eliminate most tribal law enforcement reimbursements in FY 15 resulting in a need for an additional \$3.6 million in funding.	3.6

Description of Change	FY 15 Revised \$
<b>Office of the Healthcare Advocate</b>	
Provide nine positions in the Office of the Healthcare Advocate to support and implement the State Innovation Model (SIM). In addition, one position and \$65,000 is included in the Office of the State Comptroller. The capital budget includes a \$1.9 million authorization for the Office of the Healthcare Advocate to support health information technology for the SIM. The SIM was initiated by the federal Affordable Care Act. The SIM's purpose is to align all payers in the state around a value-based payment methodology which focuses reimbursement on quality metrics, as opposed to simply volume and cost reduction measures.	3.2
<b>Conservation and Development</b>	
<b>Labor Department</b>	
Provide funding for a program to provide training and subsidized employment opportunities for 500 Connecticut residents who have exhausted their unemployment benefits.	3.6
Provide funding for grants to housing agencies to hire employment specialists and job developers to seek job opportunities for veterans, as well as to support a statewide coordinator for veterans' services.	0.6
Fund six new positions to increase enforcement of wage and workplace standards, including investigating complaints and ensuring compliance with wage and labor laws.	0.3
<b>Department of Energy and Environmental Protection</b>	
Transfer agency expenses from operating funds to Clean Water Fund administration.	(0.5)
Fund Operation Fuel through the Systems Benefit Charge (SBC). The Systems Benefit Charge is a charge imposed against all end use customers of each electric distribution company and is a non-appropriated account.	(1.1)
<b>Department of Economic and Community Development</b>	
Provide funding to support the XL Center lease.	3.0
<b>Department of Housing</b>	
Re-open eligibility to the Renters' Rebate Program.	6.5
Provide additional Rental Assistance Program (RAP) vouchers for individuals with psychiatric disabilities.	1.1

Description of Change	FY 15 Revised \$
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**Health and Hospitals**

**Department of Veterans' Affairs**

Provide funding for the Soldiers', Sailors', and Marines' Fund (SSMF) Administration. PA 13-247 transferred the administration of the SSMF to the American Legion.	0.6
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**Department of Public Health**

Transfer Immunization Services account funding of \$31,361,117 from the General Fund to the Insurance Fund. Currently, General Fund expenditures for Immunization Services are recouped as General Fund revenue through an annual assessment of private entities doing health insurance business in Connecticut.	-
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**Department of Developmental Services (DDS)**

Transfer funding for the Early Childhood Autism Waiver from the Department of Social Services.	1.0
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**Department of Mental Health and Addiction Services**

Provide funding for the Governor's Mental Health Initiative. Funding of \$1.1 million will support services for 110 supportive housing units, and \$1.8 million will provide residential and transitional services for high risk populations. An additional \$250,000 will support an anti-stigma campaign.	3.1
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**Transportation**

**Department of Transportation**

Provide funding for 103 new positions in total for: (1) transit oriented development initiatives - 7 positions, (2) long term expanded capital program - 75 positions, (3) hearing conservation program - 1 position, (4) CT Fastrak plow truck fleet - 4 positions, (5) design-build and construction manager-at-risk project delivery - 6 positions and (6) reducing use of consultant liaison engineering firms - 10 positions.	3.3
Provide funding for a Safety and Maintenance Program in response to the May 2013 New Haven Rail Line derailment.	1.5
Consolidate General Aviation related funding and create a Connecticut Airport Authority account.	3.2
Transfer the Highway and Bridge Renewal Equipment account to the capital budget.	(5.4)

Description of Change	FY 15 Revised \$
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**Human Services**

**Department of Social Services**

*Please note that prior to FY 13 Medicaid expenditures reflected both the state and federal share. Due to the net appropriation of the Medicaid account adopted in the biennial budget, Medicaid expenses reflected below only represent the state's share.*

Provide funding to maintain higher reimbursement rates for primary care providers that we temporarily increased under the federal Affordable Care Act.	15.1
Provide funding to serve an additional 100 children under the Katie Beckett Medicaid waiver.	0.8
Provide funding to serve an additional 50 clients in the Adult with Disabilities Pilot Program under the Connecticut Home Care Program.	0.6
Provide funding for patient care assistant wage increase.	2.0
Provide funding for state-funded Medicaid coverage for individuals released from the Department of Corrections to a community halfway house, who are pending Medicaid eligibility. A savings of approximately \$700,000 is reflected in the Department of Corrections as a result of this initiative.	4.3

**Department of Children and Families**

Reduce funding by \$5,412,728 in the Board and Care for Children - Residential account to reflect the reduction of 12 Short-Term Assessment and Respite (STAR) beds and the elimination of contracts supporting two Safe Homes and three Group Homes. Provide funding of \$2 million in the Community KidCare account to establish new community-based alternatives to these placements.	(3.4)
Provide 30 positions and associated Personal Services account funding of \$2,531,983, along with \$100,000 in Other Expenses account funding, to support the provision of 10 regular beds and two emergency beds for juvenile justice girls at the Albert J. Solnit Psychiatric Center - South Campus.	2.6

**Elementary and Secondary Education**

**Department of Education**

Provide funding for the Sheff agreement. Funding of \$4 million is to annualize new funding contained in FY 14 and \$3.6 million is for the new Sheff agreement and includes \$1.3 million for a Sand Lighthouse School, the Renzulli Gifted & Talented School and the continuation of the summer immersion program at Montessori Academy. The remaining \$2.3 million is to add additional grades at various Magnet school locations.	7.6
Provide funding and 56 corresponding positions for Health and Safety positions to the Connecticut Technical High School System. This includes \$1 million for additional custodial staffing, \$232,500 for school nurses, and \$480,000 for instructional staff.	1.7

Description of Change	FY 15 Revised \$
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**Office of Early Childhood**

Provide funding to increase Pre-Kindergarten slots and subsidies. Funding supports 1,202 additional slots in FY 15.	11.5
Provide funding to establish a Quality Rating & Improvement System (QRIS) and increase the frequency of licensing inspections. Funding supports 34 new positions.	5.8

**Higher Education**

**Board of Regents for Higher Education**

The Governor's budget makes a one-time revenue transfer of \$60 million from resources of the General Fund in FY 15 to the proposed Board of Regents (BOR) – President's Office Operating Fund. This funding has no impact on the existing FY 15 appropriation for the BOR. <i>Transform CSCU 2020</i> is a multi-phase plan within the Board of Regents, intended to increase enrollments and provide for workforce development. Additionally, the proposal includes an increase of \$60 million in capital funding along with a redirection of \$20 million of existing capital funds to make system-wide improvements for the BOR. The BOR is composed of the Connecticut State University System, the Regional Community College System and Charter Oak State College.	-
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## IV. SIGNIFICANT REVENUE CHANGES

The Governor's budget reduces General Fund revenue by \$166.9 million on a net basis. Descriptions of the major changes are described in the table below. There are no revenue policy changes proposed to the Special Transportation Fund.

### Significant Revenue Changes (in millions)

Description of Change	FY 15 Revised \$
<b>General Fund</b>	
<b>Divert General Fund Revenue to a New Fund within the Board of Regents</b>	
Divert FY 15 projected revenues to the proposed Board of Regents – President's Office Operating Fund.	(60.0)
<b>Transfer Immunization Services Funding</b>	
Transfer from the General Fund to the Insurance Fund. Currently, General Fund expenditures for Immunization Services are recouped as General Fund revenue through an annual assessment of private entities doing health insurance business in Connecticut.	(31.5)
<b>Redirect FY 13 Surplus to the Budget Reserve Fund</b>	
The 2014-2015 Biennial Budget credited \$30 million of the projected FY 13 surplus to FY 15. Reverse this credit and restore the funds to the Budget Reserve Fund.	(30.0)
<b>Exempt a Portion of Teachers' Pensions from Income Tax</b>	
Phase-in a 50% state Income Tax exemption of teachers' pension income. The exemption is 25% for the income year beginning January 1, 2014 and increases to 50% for each income year thereafter.	(23.1)
<b>Exempt Non-Prescription Drugs from Sales Tax</b>	
Restore the exemption for non-prescription drugs from the Sales and Use Tax. PA 11-6, the 2012-2013 Biennial Budget, eliminated the exemption beginning July 1, 2011.	(16.5)
<b>Exempt Municipal Health Care Plans from the Insurance Premiums Tax</b>	
Establish an exemption from the Insurance Premiums Tax for health care coverage to municipal employees and retirees, and their dependents. A commensurate savings to municipalities will occur.	(8.7)

Description of Change	FY 15 Revised \$
<b>Extend the Angel Investor Tax Credit</b>	
Extend the Income Tax credit for taxpayers who invest in start-up, technology-based businesses in the state to 2016. The credit is due to sunset on July 1, 2014.	(3.0)
<b>Waive State Park Fees for Two Days</b>	
Waive parking and entrance fees to buildings (including Gillette Castle and Dinosaur State Park) at state parks for one weekend this summer (dates to be determined by the Department of Energy and Environmental Protection), as part of the State Park Centennial.	(0.2)
<b>Recognize Additional Reimbursements for Psychiatric Care</b>	
Recognize additional revenue anticipated from increased Medicaid and third party reimbursements for enhanced care provided at the Albert J. Sonit Psychiatric Center - South Campus with the provision of \$150,000 in the Department of Children and Families' (DCF) Other Expenses account to support medical consultation costs. This revenue, identified by DCF in partnership with the Office of the Healthcare Advocate, will be generated through the validation of the medical necessity of court-ordered placements at Solnit - South by a medical doctor.	5.8
<b>Make Other Miscellaneous Adjustments</b>	
Divert additional newborn screening fees (\$0.6 million); recognize federal fund increases due to a primary care physician rate increase (\$0.4 million) and funding for New Autism Waiver (\$0.5 million).	0.3
<b>TOTAL</b>	(166.9)

## V. MUNICIPAL AID AND OTHER CHANGES AFFECTING MUNICIPALITIES

### Town Aid

Town Aid remains largely unchanged. The Governor's FY 15 Revised Budget includes an additional \$8 million for the Colleges & Hospitals PILOT and an additional \$14.5 million for four early childhood grants: School Readiness, School Readiness & Quality Enhancement, Early Childhood Program, and Child Care Services. This is partially offset by a \$6.5 million reduction in Retiree Health Service payments on behalf of municipalities. This is a technical adjustment reflecting a decrease in monthly premiums equivalent rates.

### FY 15 Revisions to Major Appropriated and Non-Appropriated Municipal Aid

Agency/ Appropriated Grant	FY 13 Actual \$	FY 14 Gov. Est. \$	FY 15 Original Appropriation \$	FY 15 Adjustments \$	FY 15 Revised \$
<b>Appropriated Funds</b>					
<b>Office of Policy and Management (OPM)</b>					
State Property PILOT	73,641,646	73,641,646	73,641,646	-	73,641,646
Colleges & Hospitals PILOT	115,431,737	115,431,737	115,431,737	8,000,000	123,431,737
Property Tax Reimbursement- Disability Exemption	400,000	400,000	400,000	-	400,000
Distressed Municipalities	5,800,000	5,800,000	5,800,000	-	5,800,000
Property Tax Relief- Elderly Circuit Breaker	20,505,900	20,505,900	20,505,900	-	20,505,900
Property Tax Relief- Elderly Freeze	225,442	235,000	235,000	(63,600)	171,400
Property Tax Relief- Veterans	2,970,098	2,970,098	2,970,098	-	2,970,098
Focus Deterrence	30,465	475,000	475,000	-	475,000
Municipal Aid Adjustment Grant	-	4,467,456	3,608,728	-	3,608,728
Mashantucket Pequot and Mohegan Fund Grants	61,680,907	61,779,907	61,779,907	-	61,779,907
<b>Department of Housing (DOH)</b>					
Tax Abatement (transferred from DECD to DOH in FY 14 and FY 15 budget)	1,444,646	1,444,646	1,444,646	-	1,444,646
Payment In Lieu Of Taxes (transferred from DECD to DOH in FY 14 and FY 15 budget)	1,873,400	1,873,400	1,873,400	-	1,873,400
Housing/Homeless Services - Municipality (transferred from DSS to DOH in FY 14 and FY 15 budget)	629,061	640,398	640,398	-	640,398
<b>Department of Public Health (DPH)</b>					
Local and District Departments of Health	4,662,487	4,669,173	4,669,173	8,858	4,678,031
Venereal Disease Control	186,261	187,362	187,362	-	187,362

Agency/ Appropriated Grant	FY 13 Actual \$	FY 14 Gov. Est. \$	FY 15 Original Appropriation \$	FY 15 Adjustments \$	FY 15 Revised \$
School Based Health Clinics	10,110,646	12,747,463	12,638,716	-	12,638,716
<b>Department of Social Services (DSS)</b>					
Human Resource Development-Hispanic Programs - Municipality	5,071	5,364	5,364	-	5,364
Teen Pregnancy Prevention - Municipality	137,105	137,826	137,826	-	137,826
Community Services - Municipality	83,208	83,761	83,761	-	83,761
<b>Department of Education (SDE)</b>					
Vocational Agriculture	6,485,565	9,485,565	9,485,565	-	9,485,565
Transportation of School Children	24,921,083	24,884,748	24,884,748	-	24,884,748
Adult Education	19,995,405	21,033,915	21,045,036	-	21,045,036
Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500	4,297,500	-	4,297,500
Education Equalization Grants <sup>3</sup>	1,929,565,713	1,990,341,602	2,031,291,002	-	2,031,291,002
Bilingual Education	1,883,457	1,916,130	1,916,130	-	1,916,130
Priority School Districts <sup>1</sup>	118,698,950	47,427,206	46,947,022	-	46,947,022
Young Parents Program	229,330	229,330	229,330	-	229,330
Interdistrict Cooperation	8,958,517	9,146,369	9,150,379	-	9,150,379
School Breakfast Program	2,223,281	2,300,041	2,379,962	-	2,379,962
Excess Cost - Student Based	139,831,862	139,805,731	139,805,731	-	139,805,731
Non-Public School Transportation	3,595,500	3,595,500	3,595,500	-	3,595,500
School to Work Opportunities	213,750	213,750	213,750	-	213,750
Youth Service Bureaus	2,905,755	2,989,268	2,989,268	-	2,989,268
Open Choice Program	27,184,104	37,018,594	42,616,736	-	42,616,736
Magnet Schools	244,637,809	284,249,020	281,250,025	(1,000,000)	280,250,025
After School Program	4,020,000	4,500,000	4,500,000	563,286	5,063,286
<b>Office of Early Childhood (OEC)</b>					
Early Childhood Program (Transferred from SDE to OEC in FY 14 and FY 15 budget)	6,595,983	6,748,003	6,761,345	4,684,820	11,446,165
Child Care Services (Transferred from SDE to OEC in FY 14 and FY 15 budget)	18,411,594	18,419,752	18,419,752	552,593	18,972,345
School Readiness Quality Enhancement (Transferred from SDE to OEC in FY 14 and FY 15 budget)	3,009,628	3,895,645	3,895,645	3,000,000	6,895,645
School Readiness & Quality Enhancement (Transferred from SDE to OEC in FY 14 and FY 15 budget) <sup>1</sup>	-	74,767,825	74,299,075	6,274,491	80,573,566
<b>Connecticut State Library (CSL)</b>					
Grants To Public Libraries	203,569	203,569	203,569	-	203,569

Agency/ Appropriated Grant	FY 13 Actual \$	FY 14 Gov. Est. \$	FY 15 Original Appropriation \$	FY 15 Adjustments \$	FY 15 Revised \$
Connecticard Payments	1,000,000	1,000,000	1,000,000	-	1,000,000
Connecticut Humanities Council	2,049,752	2,049,752	2,049,752	-	2,049,752
<b>Teachers' Retirement Board (TRB)</b>					
Retirement Contributions	787,536,000	948,540,000	984,110,000	-	984,110,000
Retiree Health Service Cost	10,658,788	16,912,000	21,214,000	(6,500,000)	14,714,000
Municipal Retiree Health Insurance Cost	5,223,857	5,447,370	5,447,370	-	5,447,370
<b>Total - Appropriated Funds</b>	<b>3,674,154,832</b>	<b>3,968,914,322</b>	<b>4,050,526,854</b>	<b>15,520,448</b>	<b>4,066,047,302</b>
<b>Bonding and Other Revenue Sources</b>					
Town Aid Road	30,000,000	60,000,000	60,000,000	-	60,000,000
LoCIP	30,000,000	60,000,000	60,000,000	-	60,000,000
Payments in lieu of MRSA <sup>2</sup>	-	56,429,907	56,429,907	-	56,429,907
Municipal Revenue Sharing Account <sup>2</sup>	77,937,895	-	-	-	-
<b>Total - Bonding and Other Revenue Sources</b>	<b>137,937,895</b>	<b>176,429,907</b>	<b>176,429,907</b>	<b>-</b>	<b>176,429,907</b>
<b>GROSS TOTAL</b>	<b>3,812,092,727</b>	<b>4,145,344,229</b>	<b>4,226,956,761</b>	<b>15,520,448</b>	<b>4,242,477,209</b>
<b>MORE Commission Lapse</b>	<b>-</b>	<b>-</b>	<b>(10,000,000)</b>	<b>-</b>	<b>(10,000,000)</b>
<b>NET TOTAL</b>	<b>3,812,092,727</b>	<b>4,145,344,229</b>	<b>4,216,956,761</b>	<b>15,520,448</b>	<b>4,232,477,209</b>

<sup>1</sup>PA 13-184, the FY 14 and FY 15 budget, transferred \$74.8 million in FY 14 and \$74.3 million in FY 15 from the SDE Priority School Districts account to reflect the transfer of School Readiness Quality Enhancement from SDE to OEC.

<sup>2</sup>The Municipal Revenue Sharing Account (MRSA) is eliminated in the FY 14 and FY 15 biennial budget. Bonded payments of \$56.4 million are distributed to towns in lieu thereof, on the basis of each town's FY 13 Manufacturing Transition Grant payment. These funds are subject to the same provisions as Town Aid Road grants.

<sup>3</sup>Does not include charter school funding of \$65 million in FY 13, \$75.6 million in FY 14 and \$92 million in FY 15.

### **MORE Commission Lapse**

PA 13-184, the FY 14 and FY 15 budget, includes a General Fund lapse of \$10 million, to be achieved by reducing state aid to municipalities. The Municipal Opportunities and Regional Efficiencies (MORE) Commission was established prior to the 2013 legislative session to make recommendations that would allow municipalities to diversify their revenue stream and achieve savings.

### **Other Municipal Initiatives**

The governor's FY 15 revisions include proposals to:

- Exempt municipalities from the 1.75% tax on health insurance policies purchased. The cost to the state is estimated to be approximately \$8.7 million.
- Repeal a fee charged by the Department of Motor Vehicles on municipalities for operating a program that blocks people with unpaid property taxes from registering their vehicles. Savings to municipalities is estimated to be \$800,000.
- Additional bond funding for certain programs: (1) \$10 million in additional funding for school security infrastructure grants, (2) \$9.9 million in funding for on-going start-up costs for interdistrict magnet schools and (3) \$10 million in additional funding for the Local Bridge Program.

## VI. SIGNIFICANT CAPITAL BUDGET CHANGES

The Governor's recommended revised FY 15 capital budget increases General Obligation (GO) authorizations by \$455.7 million and reduces Special Tax Obligation (STO) authorizations by \$10.3 million from the enacted FY 15 budget. The table below lists major changes to GO and STO bond authorizations recommended by the Governor.

### Significant Capital Changes by Agency (in millions)

Description of Change	Revised FY 15 \$
<b>General Obligation Bonds</b>	
<b>Office of Policy and Management</b>	
Information technology capital investment program.	25.0
Grants-in-aid to private, nonprofit health and human service organizations for alterations, renovations, improvements, additions and new construction, including health, safety, compliance with the Americans with Disabilities Act and energy conservation improvements, information technology systems, technology for independence and purchase of vehicles.	30.0
Urban Action Program.	50.0
Transit-oriented development predevelopment fund.	7.0
<b>Office of the Healthcare Advocate</b>	
Development, acquisition and implementation of Health Information Technology systems and equipment in support of the State Innovation Model.	1.9
<b>Department of Labor</b>	
Subsidized Training and Employment program (STEP).	10.0
<b>Department of Economic and Community Development</b>	
Manufacturing Assistance Act.	100.0
Connecticut Advanced Manufacturing Fund.	25.0
<b>Department of Housing</b>	
Shoreline Resiliency Fund.	25.0

Description of Change	Revised FY 15 \$
<b>Department of Education</b>	
School Security Infrastructure Grant Program.	10.0
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 Sheff v. O'Neill settlement, for the purpose of purchasing a building or portable classrooms, leasing space, and purchasing equipment, including, but not limited to, computers and classroom furniture.	9.9
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, and assist in the implementation of common CORE state standards and assessments.	10.0
<b>Board of Regents: Connecticut State University System</b>	
CSUS 2020.	80.0
<b>Department of Transportation</b>	
Grants-in-aid for improvements to deep water ports, including dredging.	20.0
Transfer Town Aid Road from STO bond funds to GO bond funds.	60.0
<b>Special Tax Obligation Bonds</b>	
<b>Department of Transportation</b>	
Environmental compliance, soil and groundwater remediation, hazardous materials abatement, demolition, salt shed construction and renovation, storage tank replacement, and environmental emergency response at or in the vicinity of state-owned properties or related to Department of Transportation operations.	6.7
Local Bridge Program.	10.0
Transfer Town Aid Road from STO bond funds to GO bond funds.	(60.0)
Highway and bridge renewal equipment.	5.4
Development of a comprehensive asset management plan in accordance with federal requirements.	10.0
Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects.	17.7

### **Bond Cap Calculation**

The Governor's proposed FY 15 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, 2014 was 80.2%. Based on the Governor's revised bond package and tax proposals, the level would increase by 3.6% to 83.8% on July 1, 2014.

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 15 Bond Package (in thousands)**

<b>Calculations</b>	<b>As of January 1, 2014 \$</b>	<b>As of July 1, 2014 \$</b>
Net Tax Revenues <sup>1</sup>	14,334,000	15,203,100
Multiplier	1.6	1.6
<b>Debt Limit</b>	<b>22,934,400</b>	<b>24,324,960</b>
<b>Calculation of Bonds Subject to Debt Limit</b>		
Net Indebtedness	18,401,073	20,382,573
<b>Net Indebtedness as a percent of debt limit</b>	<b>80.2%</b>	<b>83.8%</b>
Debt Incurring Margin	4,533,327	3,942,387
<b>90% Limit</b>	<b>20,640,960</b>	<b>21,892,464</b>
<b>Debt Incurring Margin to 90% Limit</b>	<b>2,239,887</b>	<b>1,509,891</b>

<sup>1</sup>The net tax revenue figures include the Governor's tax proposals.

## VII. APPENDIX A

### Full Time Authorized Position Count by Agency and Fund

#### LEGEND

GF = General Fund

STF = Special Transportation Fund

BF = Banking Fund

IF = Insurance Fund

CC & PUCF = Consumer Counsel & Public Utility  
Control Fund

WCF = Workers' Compensation Fund

SS & MF = Soldiers, Sailors, and Marines' Fund

RMOF = Regional Market Operation Fund

Agency	Fund	FY 14 Authorized	FY 15 Original	FY 15 Governor's Revised	Difference from Original
African-American Affairs Commission	GF	3	3	3	-
Agricultural Experiment Station	GF	69	69	69	-
Asian Pacific American Affairs Commission	GF	2	2	2	-
Attorney General	GF	303	303	303	-
Auditors of Public Accounts	GF	117	117	117	-
Board of Regents for Higher Education	GF	4,599	4,614	4,617	3
Commission on Aging	GF	4	4	4	-
Commission on Children	GF	7	7	7	-
Commission on Human Rights and Opportunities	GF	79	79	79	-
Council on Environmental Quality	GF	2	2	2	-
Department of Administrative Services	GF	650	650	658	8
Department of Agriculture	GF	49	49	49	-
Department of Agriculture	RMOF	7	7	7	-
Department of Banking	BF	116	116	16	-
Department of Children and Families	GF	3,212	3,208	3,240	32
Department of Consumer Protection	GF	235	235	235	-
Department of Correction	GF	6,352	6,352	6,352	-
Department of Developmental Services	GF	3,325	3,327	3,327	-
Department of Economic and Community Development	GF	91	91	91	-
Department of Education	GF	1,685	1,714	1,778	64
Department of Energy and Environmental Protection	GF	669	669	661	(8)
Department of Energy and Environmental Protection	CC & PUCF	127	127	127	-
Department of Housing	GF	20	20		1
Department of Mental Health and Addiction Services	GF	3,309	3,309	3,309	-
Department of Motor Vehicles	GF	3	4	4	-
Department of Motor Vehicles	STF	577	596	596	-
Department of Public Health	GF	516	476	478	2
Department of Public Health	IF	-	-	3	3

Agency	Fund	FY 14 Authorized	FY 15 Original	FY 15 Governor's Revised	Difference from Original
Department of Rehabilitation	GF	112	112	118	6
Department of Rehabilitation	WCF	6	6	6	-
Department of Revenue Services	GF	665	665	665	-
Department of Social Services	GF	1,846	1,844	1,947	103
Department of Transportation	STF	3,085	3,085	3,188	103
Department of Veterans' Affairs	GF	48	248	248	-
Dept of Emergency Services and Public Protection	GF	1,694	1,694	1,735	41
Division of Criminal Justice	GF	487	487	487	-
Division of Criminal Justice	WCF	4	4	4	-
Governor's Office	GF	27	27	27	-
Insurance Department	IF	159	159	159	-
Judicial Department	GF	4,316	4,315	4,315	-
Judicial Department	BF	51	51	51	-
Labor Department	GF	185	185	191	6
Latino & Puerto Rican Affairs Commission	GF	4	4	4	-
Legislative Management	GF	439	439	439	-
Lieutenant Governor's Office	GF	7	7	7	-
Military Department	GF	42	42	42	-
Office of Consumer Counsel	CC & PUCF	13	13	13	-
Office of Early Childhood	GF	31	73	106	33
Office of Governmental Accountability	GF	89	89	89	-
Office of Higher Education	GF	21	21	21	-
Office of Policy and Management	GF	124	124	125	1
Office of Policy and Management	IF	2	2	2	-
Office of Protection and Advocacy for Persons with Disabilities	GF	31	31	31	-
Office of the Chief Medical Examiner	GF	53	53	46	(7)
Office of the Healthcare Advocate	IF	17	17	27	10
Permanent Commission on the Status of Women	GF	6	6	6	-
Psychiatric Security Review Board	GF	3	3	3	-
Public Defender Services Commission	GF	447	447	447	-
Secretary of the State	GF	84	85	85	-
Soldiers, Sailors and Marines Fund	SS & MF	9	-	-	-
State Comptroller	GF	273	273	276	3
State Department on Aging	GF	28	28	30	2
State Library	GF	55	55	55	-
State Treasurer	GF	48	48	48	-
State Treasurer	STF	1	1	1	-
Teachers' Retirement Board	GF	27	27	27	-
University of Connecticut	GF	2,347	2,413	2,413	-
University of Connecticut Health Center	GF	1,680	1,698	1,698	-
Workers' Compensation Commission	WCF	117	117	117	-
<b>TOTAL</b>		<b>45,011</b>	<b>45,148</b>	<b>45,554</b>	<b>406</b>

### Summary Total by Fund

Fund	FY 14 Authorized	FY 15 Original	FY 15 Governor's Revised	Difference from Original
General	40,720	40,847	41,137	290
Special Transportation	3,663	3,682	3,785	103
Banking	167	167	167	-
Insurance	178	178	191	13
Consumer Counsel & Public Utility Control	140	140	140	-
Workers' Compensation	127	127	127	-
Soldiers, Sailors and Marines'	9	-	-	-
Regional Market Operation	7	7	7	-
<b>TOTAL</b>	<b>45,011</b>	<b>45,148</b>	<b>45,554</b>	<b>406</b>

