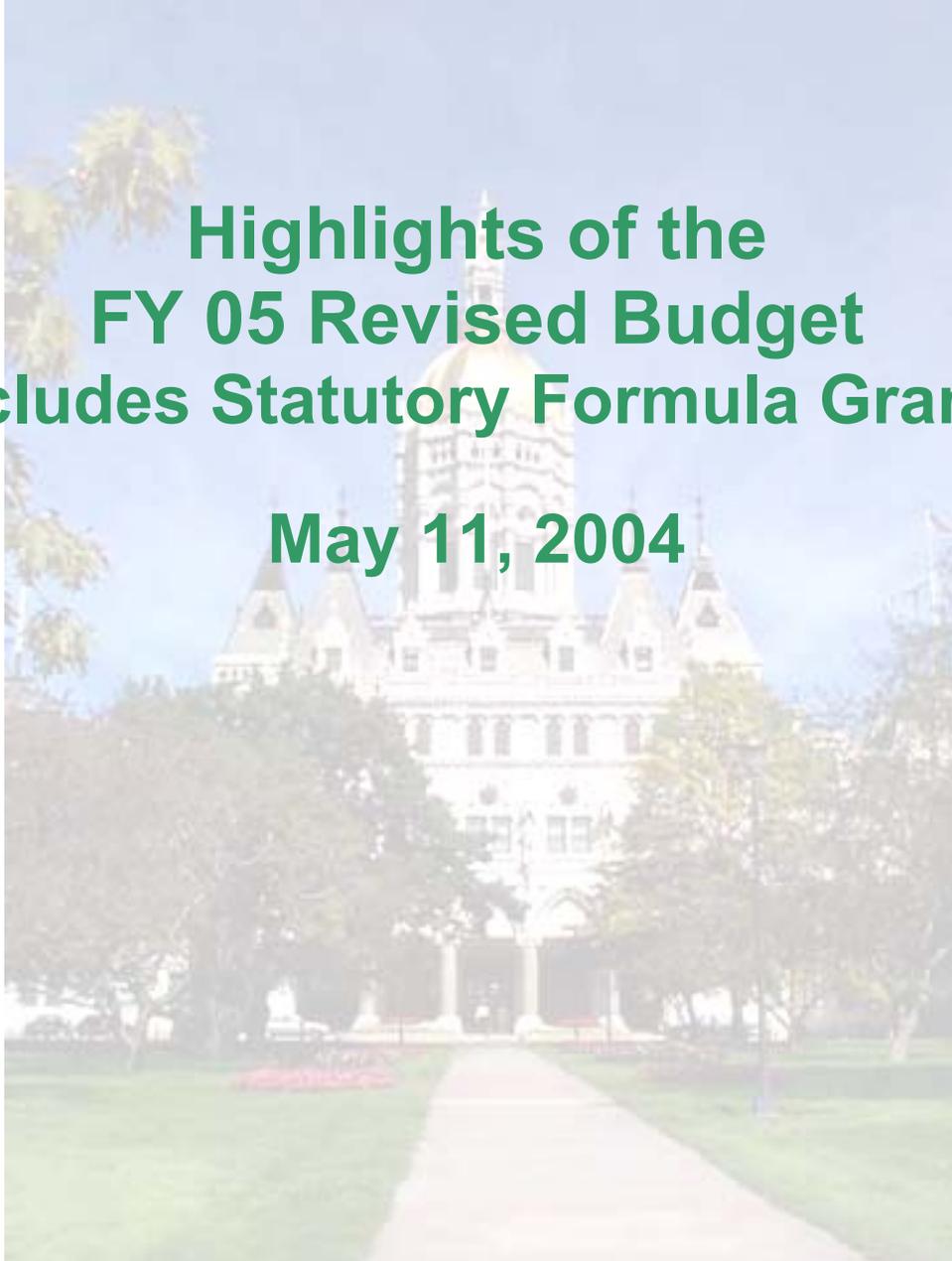


Connecticut General Assembly

OFFICE OF FISCAL ANALYSIS



Highlights of the FY 05 Revised Budget (Includes Statutory Formula Grants)

May 11, 2004

TABLE OF CONTENTS

INTRODUCTION AND OVERVIEW	1
<i>FY 05 Revenue</i>	3
<i>FY 05 Appropriations</i>	4
SUMMARY OF BUDGET CHANGES BY FUND AND FUNCTION OF GOVERNMENT	5
BUDGET GROWTH	6
SPENDING CAP	6
GRANTS TO TOWNS	6
SIGNIFICANT CHANGES BY AGENCY	7
SIGNIFICANT CHANGES OF A GENERAL POLICY NATURE	9
PRIVATE PROVIDER COLA	9
DEPARTMENT OF INFORMATION TECHNOLOGY	9
DEPARTMENT OF PUBLIC SAFETY (DPS)	10
DEPARTMENT OF MOTOR VEHICLES	10
DEPARTMENT OF AGRICULTURE	10
DEPARTMENT OF MENTAL RETARDATION	11
DEPARTMENT OF SOCIAL SERVICES	11
DEPARTMENT OF HIGHER EDUCATION (DHE)	11
DEPARTMENT OF CORRECTION (DOC)	12
JUSTICE/PRISONER RECIDIVISM PROGRAMS	12
SIGNIFICANT APPROPRIATIONS OF PREVIOUSLY “OFF BUDGET” ITEMS	13
LAPSE ADJUSTMENTS	13
ESTIMATED FY 04 REVENUE EXCEEDING SPENDING	14
POTENTIAL BUDGET GAP IN FY 06	15
REVENUE	16
SALES TAX FREE WEEK	16
PROPERTY TAX CREDIT	16
GENERAL FUND REVENUE ESTIMATES	17
GENERAL FUND REVENUE	18
BOND AUTHORIZATIONS	19
STATUTORY FORMULA GRANTS	20

Introduction and Overview

The House and the Senate adopted the revised FY 05 budget (HB 5692) on April 30th. The Governor signed the budget on May 6th.

Budget deliberations focused on several key issues including additional funding for a variety of programs including municipal aid and the extent to which improving revenues would offset the need to securitize tobacco revenues and result in a balanced budget in FY 05. This document provides an overview of the General Fund and Transportation Fund, significant budget issues and expenditure changes, major tax and bond authorization changes and statutory grants to municipalities.

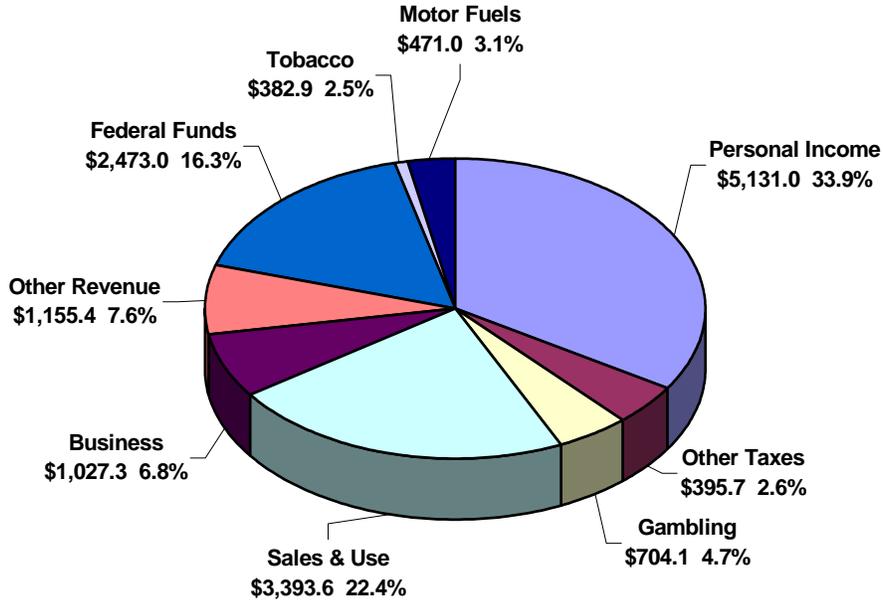
It should be noted that information within this report is based on our preliminary understanding of certain provisions within implementing bills, which might become clearer after further examination. Our Budget Book, scheduled for publication in July, will provide a more in depth analysis of the budget and related legislation.

Fund Overview			
(figures in millions)			
	Original	Revised	
	FY 05	FY 05	
	Budget	Budget	Difference
General Fund			
Estimated Revenue [1]	\$12,967.1	\$13,226.3	\$259.2
Net Appropriations	12,966.9	13,226.0	259.1
Estimated Balance	\$0.2	\$0.3	\$0.1
Budget Growth over Prior Year (Adjusted)	1.27%	3.30%	2.03%
Transportation Fund			
Estimated Revenue	\$923.1	\$940.0	\$16.9
Net Appropriations	921.7	929.3	7.6
Estimated Balance	\$1.4	\$10.7	\$9.3
Budget Growth over Prior Year (Adjusted)	2.70%	3.54%	0.84%
All Appropriated Funds			
Budget Growth over Prior Year (Adjusted)	1.35%	3.27%	1.92%
Amount Total Appropriations are Under the Statutory Spending Cap [2]	\$(119.2)	\$(129.4)	\$(10.2)

[1] FY 05 General Fund revenue consists of the \$13,222.5 million adopted by the Finance Committee on April 29th plus \$3,774,657 in federal revenue associated with the Workforce Investment Act (WIA) appropriation to the Department of Labor contained within the General Government implementer.

[2] The amount by which total appropriations are under the spending cap is based on appropriations for the ten appropriated funds and five-year average growth in personal income of 4.48% in the original budget and 4.46% in the revised budget. The \$129.4 million under the spending cap in FY 05 includes the additional \$3 million Rail Operations appropriation in the Department of Transportation plus the additional \$3,774,657 appropriation for the Workforce Investment Act (WIA) within the Department of Labor as well as several miscellaneous appropriations totaling \$135,000.

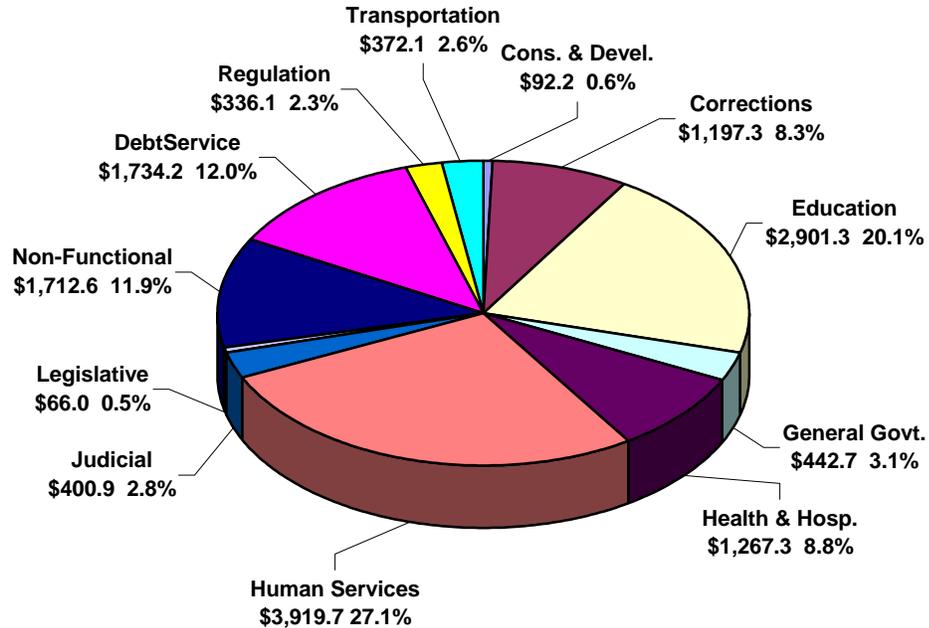
FY 05 Revenue
\$14,335.5 Million*
(All Appropriated Funds)



* The amount shown is the net revenue available to balance the budget. It reflects gross revenue of \$15,134.0 million minus \$798.5 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures.

Revenue Source	\$ Amount	Percent of Total
Personal Income	5,131,000,000	33.9
Sales & Use	3,393,600,000	22.4
Federal Funds	2,472,974,657	16.3
Other Revenue	1,155,400,000	7.6
Business	1,027,300,000	6.8
Gambling	704,100,000	4.7
Motor Fuels	471,000,000	3.1
Other Taxes	395,700,000	2.6
Tobacco	382,900,000	2.5

**FY 05 Appropriations
\$14,321.7 Million*
(All Appropriated Funds)**



* The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of \$120.9 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of \$14,442.6 million.

Function of Government	\$ Amount	Percent of Total
Human Services	3,919,656,580	27.1
Education Museums Libraries	2,901,332,556	20.1
Debt Service	1,734,205,176	12.0
Non-Functional	1,712,593,943	11.9
Health and Hospitals	1,267,308,263	8.8
Corrections	1,197,310,279	8.3
General Government	442,675,721	3.1
Judicial	400,930,556	2.8
Transportation	372,115,727	2.6
Regulation and Protection	336,144,447	2.3
Conservation and Development	92,245,851	0.6
Legislative	66,040,834	0.5

Summary of Budget Changes By Fund and Function of Government

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Revised Appropriation FY 05	Difference From Gov.	Difference From Orig.
General Fund							
Legislative	57,340,293	60,837,894	65,920,834	65,920,834	66,040,834	120,000	120,000
General Government	420,241,102	400,054,249	431,315,971	433,574,436	439,919,921	6,345,485	8,603,950
Regulation and Protection	212,331,448	205,656,886	219,491,674	207,998,426	209,376,472	1,378,046	-10,115,202
Conservation and Development	73,474,583	64,445,779	68,333,684	83,740,914	91,411,919	7,671,005	23,078,235
Health and Hospitals	1,222,977,948	1,226,102,850	1,290,620,672	1,261,965,261	1,267,308,263	5,343,002	-23,312,409
Transportation	5,731,088	0	0	0	0	0	0
Human Services	3,724,789,496	3,782,795,022	3,901,121,034	3,867,631,254	3,916,588,522	48,957,268	15,467,488
Education Museums Libraries	2,789,050,730	2,797,130,192	2,851,573,692	2,830,796,152	2,901,332,556	70,536,404	49,758,864
Corrections	1,111,415,567	1,178,190,922	1,196,961,551	1,224,670,449	1,197,310,279	-27,360,170	348,728
Judicial	368,142,847	378,944,270	402,503,183	393,416,892	399,505,556	6,088,664	-2,997,627
Non-Functional	2,206,581,002	2,514,260,638	2,846,438,537	2,893,746,278	2,847,012,061	-46,734,217	573,524
Total General Fund - Gross	12,192,076,104	12,608,418,702	13,274,280,832	13,263,460,896	13,335,806,383	72,345,487	61,525,551
Legislative Unallocated Lapses	0	-2,000,000	-2,000,000	-2,000,000	-2,000,000	0	0
Legislative Management ERIP Savings	0	0	0	-980,000	0	980,000	0
Auditors of Public Accounts ERIP Savings	0	0	0	-573,000	0	573,000	0
Estimated Unallocated Lapses	0	-46,418,000	-75,000,000	-75,000,000	-76,600,000	-1,600,000	-1,600,000
General Personal Services Reduction	0	-14,000,000	-14,000,000	-14,000,000	-14,000,000	0	0
General Other Expenses Reductions	0	-11,000,000	-11,000,000	-11,000,000	-11,000,000	0	0
Governor's Early Retirement Incentive Plan	0	0	-140,395,200	0	0	0	140,395,200
Fleet Reduction	0	-5,000,000	-5,000,000	-2,500,000	-2,500,000	0	2,500,000
Spend Management Lapse	0	0	0	-3,750,000	-3,750,000	0	-3,750,000
Workers' Compensation Reduction	0	0	-5,000,000	0	0	0	5,000,000
Extraordinary Recission Authority	0	0	-55,000,000	0	0	0	55,000,000
Adjustments	-72,136,150	0	0	0	0	0	0
Total General Fund - Net	12,119,939,954	12,530,000,702	12,966,885,632	13,153,657,896	13,225,956,383	72,298,487	259,070,751
Special Transportation Fund							
General Government	2,402,181	2,250,000	2,504,000	2,504,000	2,504,000	0	0
Regulation and Protection	52,037,801	48,142,277	51,745,150	51,063,016	51,063,016	0	-682,134
Transportation	351,868,430	344,283,212	365,661,002	357,865,727	372,115,727	14,250,000	6,454,725
Non-Functional	488,011,525	504,432,640	522,897,808	514,657,523	514,657,523	0	-8,240,285
Total Special Transportation Fund - Gross	894,319,937	899,108,129	942,807,960	926,090,266	940,340,266	14,250,000	-2,467,694
Estimated Unallocated Lapses	0	-1,608,129	-11,000,000	-11,000,000	-11,000,000	0	0
Governor's Early Retirement Incentive Plan	0	0	-10,131,600	0	0	0	10,131,600
Adjustments	-10,466,134	15,500,000	0	0	0	0	0
Total Special Transportation Fund - Net	883,853,803	913,000,000	921,676,360	915,090,266	929,340,266	14,250,000	7,663,906
Mashantucket Pequot & Mohegan Fund							
Non-Functional	106,009,000	85,000,000	85,000,000	85,000,000	85,000,000	0	0
Soldiers, Sailors and Marines' Fund							
General Government	182,368	249,300	251,800	251,800	251,800	0	0
Regulation and Protection	375,000	306,803	306,803	306,803	306,803	0	0
Human Services	2,871,340	2,904,792	2,927,120	3,068,058	3,068,058	0	140,938
Total Soldiers, Sailors and Marines' Fund	3,428,708	3,460,895	3,485,723	3,626,661	3,626,661	0	140,938
Regional Market Fund							
Regulation and Protection	0	0	833,932	833,932	0	-833,932	-833,932
Conservation and Development	659,666	814,024	0	0	833,932	833,932	833,932
Non-Functional	143,941	150,831	129,535	129,535	129,535	0	0
Total Regional Market Fund	803,607	964,855	963,467	963,467	963,467	0	0
Banking Fund							
Regulation and Protection	13,137,141	14,943,567	15,186,508	15,966,962	15,966,962	0	780,454
Insurance Fund							
Regulation and Protection	18,669,710	19,064,301	19,552,499	19,547,643	19,547,643	0	-4,856
Consumer Counsel & Public Util Control Fund							
Regulation and Protection	18,067,204	18,350,333	19,171,466	18,799,316	18,799,316	0	-372,150
Workers' Compensation Fund							
Regulation and Protection	19,941,952	21,919,838	22,807,794	21,189,235	21,084,235	-105,000	-1,723,559
Criminal Injuries Compensation Fund							
Judicial	1,424,256	1,425,000	1,425,000	1,425,000	1,425,000	0	0
Total All Appropriated Funds - Gross	13,267,877,619	13,672,655,620	14,384,681,249	14,356,069,446	14,442,559,933	86,490,487	57,878,684
Less: Lapses	-82,602,284	-64,526,129	-328,526,800	-120,803,000	-120,850,000	-47,000	207,676,800
Total All Appropriated Funds - Net	13,185,275,335	13,608,129,491	14,056,154,449	14,235,266,446	14,321,709,933	86,443,487	265,555,484

Budget Growth

The budget growth rate for FY 05 over estimated expenditures for FY 04 based on OFA adjustments for all appropriated funds is 3.27%. These adjustments include additional FY 04 appropriations of \$234.9 million.

Spending Cap

The budget revisions are \$129.4 million under the spending cap in FY 05. This calculation is based upon adjustments made to the base of all funds appropriated in FY 04.

Appropriations made in FY 04 have an impact on the calculation of the spending cap. In the original FY 05 budget, the total funds appropriated for FY 04 were \$356 million under the spending cap. The revised budget includes several appropriations that raise the level of all funds and reduce the amount by which the FY 04 budget is under the spending cap. Those appropriations include \$234.9 million in deficiencies and additional appropriations. Additional appropriations for FY 04 include \$5 million for interim rate increases for nursing homes, \$48.4 million for the Reserve for Salary Adjustments account, which is used to fund collectively bargained labor agreements, \$11.7 million in federal TANF block grant bonus funds, \$20 million for the Commission on Culture and Tourism, \$30 million for the continuation of HUSKY Adults in FY 05 as mandated by the federal court, and \$25.3 million for the Department of Higher Education Matching Grants. In addition, \$90.5 million is appropriated to cover agency deficiencies in the current fiscal year. These additional appropriations raise the base total funds to \$13,755.4 million and results in the FY 04 budget being \$122.9 million under the spending cap.

Grants to Towns

The FY 05 revised General Fund and Transportation Fund appropriation for grants to towns increases by \$87.3 million to \$2,301.9 million from the original budgeted FY 05 level of \$2,214.6 million. This increase includes \$15.2 million in appropriations for grants to towns within the Commission on Culture and Tourism, which had been previously funded on an "off budget" basis with revenues being intercepted to fund this agency. Reducing the overall \$87.3 million increase by the commission's grants to towns appropriations results in a net increase of \$72.1 million which is largely attributable to the changes in the grants to towns outlined below. Please see the Statutory Formula Grants section beginning on page 20 for further detail.

Significant Changes in Grants to Towns			
Original FY 05 Budget Versus Revised FY 05 Budget			
(figures in millions)			
Grant	Original FY 05	Revised FY 05	Difference
Education Cost Sharing	\$1,522.7	\$1,562.9	\$40.2
Priority School Districts	81.2	99.8	18.6
Town Aid Road	12.5	20.0	7.5
Special Ed. Excess Cost – Student Based	61.5	67.1	5.6
PILOT – State Property	65.0	70.0	5.0
PILOT – Private Property	100.9	105.9	5.0
Magnet Schools	72.6	66.6	(6.0)
Totals – Above Grants	\$1,916.4	\$1,992.3	\$75.9

Significant Changes by Agency

	Revisions to Original Appropriations FY 05
<u>Office of Policy and Management</u>	
Provide Private Provider COLA	5,000,000
<u>Department of Motor Vehicles</u>	
Fund Positions Required to Maintain Re-Opened Offices and Branches Open - TF	1,400,260
<u>Department of Mental Retardation</u>	
Workers' Compensation Expenditure Update	-2,000,000
Provide Funding for Age Outs	1,931,491
Provide Funding for High School Graduates	2,000,833
Provide Funding for Wait List	4,600,625
Budget Totals - GF	6,532,949
<u>Department of Mental Health and Addiction Services</u>	
Provide Funding for the Projected FY04 Deficiency	-750,000
Implement Performance Based Contracting	-446,450
Reduce Residential Detoxification Services	-235,243
Restructure Case Management	-450,000
Annualize Professional Services Shortfall	2,800,000
Convert Partial Hospitalization Programs	-75,000
Expand Community Based Treatment	3,150,000
Budget Totals - GF	3,993,307
<u>Department of Transportation</u>	
Bus Operations	3,700,000
Town Aid Road Grants	7,500,000
Handicapped Access Program	1,100,000
Rail Operations	3,000,000
Budget Totals - TF	15,300,000
<u>Department of Social Services</u>	
Medicaid Provider Rate Increases	12,910,000
Expand Personal Care Assistance Waiver	2,200,000
Restore HUSKY Benefit Package	17,690,000
Eliminate Medicaid Co-Payments	14,250,000
Restructure Pharmacy Services for Individuals in Managed Care	-2,000,000
Expand Preferred Drug List	-12,500,000
Reduce the Pharmacy Dispensing Fee	-1,200,000
Repeal ConnPACE Asset Test	1,250,000
Eliminate Rate Adjustment for Supplemental Assistance	-1,106,594
Re-Open Child Care Enrollment	13,747,425
Restore Immigrant Benefits	2,528,250
Fund Community Initiatives	1,070,000
Reduce Other Expenses	-1,000,000
Provide Rate Increase for FQHC's	550,000
Restructure Medicaid Hospital Rates	700,000
Provide Nursing Home Alternatives	449,000
Integrate ConnPACE with Medicare Discount Drug Card Program	-16,400,000
Repeal ConnPACE Estate Recovery	250,000
Require Employment Plan for TFA Recipients	-1,551,100
Budget Totals - GF	31,836,981

**Revisions to
Original Appropriations
FY 05**

Department of Education

Provide Additional Support to RESC Operated Magnets	6,000,000
Expand Funds in the Priority School District Program	18,650,000
Increase ECS Aid	40,170,000
Increase Special Education Aid	5,603,841
Increase Aid to Family Resource Centers	1,603,000
Increase School Readiness Funding	1,732,000
Provide for New Charter Schools	3,900,000
Budget Totals - GF	77,658,841

Board of Education and Services for the Blind

Provide Funding for Employment Opportunities for Former Industries Clients	673,000
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University of Connecticut

Provide for FY 05 Salary Increases	4,682,711
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Regional Community - Technical Colleges

Provide Additional Support through the Block Grant	1,000,000
Provide for FY 05 Salary Increases	3,456,607
Budget Totals - GF	4,456,607

Connecticut State University

Provide Additional Support through the Block Grant	2,000,000
Provide for FY 05 Salary Increases	2,777,859
Budget Totals - GF	4,777,859

Department of Children and Families

Establish Visitation of Out-of-State Residential Placements	500,000
Streamline Finalization of Adoption Process	663,518
Support Families of Children Returning from Residential Care	5,981,455
Enhance Targeted Recruitment Effort	500,000
Expand Supportive Housing Program	2,116,049
Annualize Emergency Services Funding	550,000
Expand Hartford Nurturing Families Network	883,000
Budget Totals - GF	11,194,022

Council to Administer the Children's Trust Fund

Restore Support for Kinship Fund	275,000
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State Comptroller - Miscellaneous

Increase Funds for PILOT - State Property	5,000,000
Increase Funds for PILOT - Private Property	5,000,000
Budget Totals - GF	10,000,000

ALL APPROPRIATED FUNDS

General Fund	161,081,277
Special Transportation Fund	16,700,260
Workers' Compensation Fund	0
GRAND TOTAL	177,781,537

Significant Changes of a General Policy Nature

Private Provider COLA

HB 5692 (budget bill as passed by both chambers) includes an additional \$5 million in OPM's Private Provider account, to supplement the original FY 05 appropriation of \$7,831,532 for a total of \$12,831,532. The funding for private providers will support a 1.5% cost of living adjustment effective 10/1/04 for most private providers who contract with the Departments of Mental Retardation, Children and Families, Mental Health and Addiction Services and Correction as well as the Judicial Department, Board of Parole and the Council to Administer the Children's Trust Fund.

Department of Information Technology

In 2000 the Department of Information Technology (DOIT) began the process of consolidating the state's information technology (IT) services. The initial stage began in July 2000, when 58 IT manager positions from 26 state agencies were consolidated into DOIT. The FY 05 consolidation of all IT professionals into DOIT is the second step of this process. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT Managers not previously transferred, to be transferred into DOIT. PA 03-1 Section 31 of the June Special Session directs the Finance Advisory Committee to achieve this centralization through FAC action.

The January 15, 2004 FAC meeting was scheduled to achieve this phase of the IT consolidation but was cancelled. Below is the reallocation of IT resources.

- Transfers IT positions (General Fund, Transportation Fund and other appropriated funds) after October 1, 2004 to DOIT within the appropriate fund.
- Transferring GF IT position funding (PS) to DOIT GF.
- Positions transferred from other appropriated funds excluding the General Fund will be charged back to the agencies PS accounts in those funds.
- Transferring Other Expenses (OE) IT service funds. This also includes the transfer of funding sources under Other Expenses for manager positions transferred by earlier FAC action.
- Note: Positions that are funded from federal funds and/or other non-appropriated funds will not have their associated funding transferred. Instead DOIT will transfer invoice for reimbursement and direct bill agencies and other funding sources.

Department of Public Safety (DPS)

The amount of \$3.4 million is appropriated to the department in order to provide funding for a trooper training class that is anticipated to begin in September 2004. The statutorily mandated level of 1,248 for sworn state police personnel was suspended last year until January 1, 2006. With early retirements and normal attrition, there will be less than 1,150 troopers by the end of FY 04. The trooper training class is expected to yield enough troopers to reach a sworn level of about 1,200.

DPS's current services budget was reduced by \$9.8 million. This can be attributed to early retirements (\$5.8 million) and a re-estimation of FY 05 overtime (\$4 million).

Department of Motor Vehicles

The budget provides \$15.5 million to integrate over 40 computer systems utilized by DMV into a single transaction and processing system. The \$15.5 million is composed of lapse savings of \$7 million from the Early Retirement Incentive Program (ERIP) for DOT and \$8.5 million from Debt Service lapse savings.

The Integrated Transaction Processing System includes integration of the Real Time On-line Registration System (RTOL), the Cashiering System, the Driver Licensing System and various other systems (more than 40 systems overall). The purpose of the project is to integrate all stand-alone DMV systems. For example, the Suspension System is not integrated with the Driver License System or Registration System; therefore a suspension record could exist but not be reflected in other systems.

The original budget assumed in the Transportation Fund would lapse \$22.1 million. Reducing this lapse is anticipated to result in an operating deficit of \$11.5 million in the Special Transportation Fund for FY 04. The federal government is providing \$9 million to partially match the state's \$15.5 million. Without the federal funding, the total cost to the state is anticipated to be \$24.5 million.

Department of Agriculture

The budget restores the Department of Agriculture as a separate agency, eliminating a \$250,000 Personal Services savings and associated fringe benefit costs. The budget also provides \$176,250 for three-quarter year funding for three new Agricultural Marketing and Inspection Representatives, a Staff Attorney and an Environmental Sanitarian to enhance the marketing programs and increase agency productivity and efficiency.

Department of Mental Retardation

HB 5692 (the budget bill as passed by both chambers) includes \$3.6 million in funding for the Department of Mental Retardation Wait List initiative. In addition, sHB 5689 (the Human Services Budget Implementer bill) includes a transfer of \$1 million from the State Department of Education to DMR for the department wait list. This combined funding represents a total of \$4.6 million to provide 150 individuals on the department wait list with residential supports/services in FY 05. In addition, this funding will provide enhanced family supports to 100 individuals.

Department of Social Services

HUSKY - The budget bill (HB 5692, as passed by the House and the Senate) included \$14.25 million to repeal the Medicaid co-payments implemented last year, and \$17.69 million to restore the Medicaid benefit package and to eliminate proposed premiums.

ConnPACE - HB 5692 provided \$1.5 million to eliminate the asset test and estate recovery provision for the ConnPACE program. The budget also includes savings of \$16.4 million to reflect the integration of the ConnPACE program with the new Medicare pharmacy benefit.

Pharmacy - HB 5692 also includes \$12.5 million through the expanded implementation of the Preferred Drug List (PDL) under the Medicaid, ConnPACE and State Administered General Assistance programs. This expanded savings is in addition to the \$12.5 million in savings anticipated in FY 05 through the implementation of the PDL on the first three classes of drug.

Department of Higher Education (DHE)

Financial aid was increased by about \$1 million in an effort to fund the state's programs at a 3% standard rate of inflation. The amount of \$481,192 was appropriated to the public college grant program and \$452,025 was appropriated to the independent college grant program. An additional \$25,000 was appropriated to financial aid at Charter Oak State College.

In addition, \$25.3 million (from the FY 04 anticipated surplus) was appropriated for the Higher Education State Matching Grant program. This amount is intended to cover unpaid obligations for FY 02, 03 and 04 and an additional \$6.3 million for FY 05. This program provides one dollar of state funds for every two dollars of private funds raised by the constituent units of higher education up to a certain level. The program was extended to 2014 during the 2002 legislative session.

If a deficit occurs in FY 04, the \$25.3 million provided for the Higher Education State Matching Grant would be reduced to prevent such a deficit in accordance with Section 10 of HB 5692.

Department of Correction (DOC)

Funding was transferred from the department's Out of State Beds and Prison Overcrowding accounts as follows: \$13.4 million to Justice/Prisoner Recidivism Programs (*see below*), \$1 million to Community Support Services for halfway house beds and \$28 million to Personal Services within DOC. The funding transferred to Personal Services takes into account the 10/1/04 expiration of the Virginia contract for 500 inmates out of state. The original FY 05 population projection was about 21,000 and the current population is 18,500.

In addition, the department's current services was reduced by about \$13.9 million through early retirement savings, overtime adjustments, and removal of funding for anticipated FY 04 lapses in workers' compensation and community justice center funding. In addition, \$4.4 million was appropriated to the department for (1) the roll out of a \$3 million FY 04 deficiency in Inmate Medical Services and (2) enhancement of mental health services.

Justice/Prisoner Recidivism Programs

A total of \$13.4 million was provided to enhance justice and prisoner recidivism reduction efforts including:

- \$3.0 million for 20 additional probation officers and treatment services targeted at reducing technical violations of probation;
- \$1.2 million for 48 additional probation officers (1/2 year funding) in order to reduce caseload staffing ratios;
- \$2.4 million for 130 residential drug treatment beds (60 beds on 7/1/04 and 70 beds on 1/1/05) to reduce the waiting list for community beds for pretrial incarcerated offenders;
- \$1.0 million for community reinvestment in New Haven and Hartford (Building Bridges);
- \$100,000 for the Hartford Resettlement Program;
- \$500,000 for drug treatment beds in the Department of Mental Health and Addiction Services;
- \$4.4 million for 310 additional halfway house beds (110 beds on 7/1/04, 125 beds on 1/1/05, and 75 beds on 4/1/05) to reduce the waiting list for the number of incarcerated individuals that are eligible for release;
- \$0.4 million for 12 additional community supervision officers for released offenders (partial-year funding);
- \$50,000 for a job developer coordinator position for pre-release offenders; and
- \$400,000 for per diem prosecutors for the Regionalized Infractions Adjudication Program.

Significant Appropriations of Previously “Off Budget” Items

In the original FY 04 budget, \$20 million in funding (including fringe benefits) for the Commission on Culture and Tourism and \$11,745,032 for the Temporary Assistance Needs for Families (TANF) program were budgeted on an “off budget” basis with revenues being intercepted to fund these programs. (A portion of the 12% room occupancy tax was intercepted for the commission in addition to carry forward funds of \$4.5 million and federal revenues were intercepted for TANF.) Beginning in FY 04, HB 5692 appropriates \$20 million for the commission (Section 49) and \$11.7 million for TANF (Section 50) and deposits the associated revenues to the General Fund.

The FY 05 appropriation for the commission is \$23.7 million (excluding fringe benefits) and the FY 04 TANF appropriation of \$11.7 million is carried forward into FY 05 (\$8.5 million) and FY 06 (\$3.2 million) for expenditure on a variety of social services programs.

Lapse Adjustments

The revised FY 05 budget makes the following adjustments to the General Fund lapse (savings) which are explained below:

General Fund Lapse Adjustments			
Original FY 05 Budget Versus Revised FY 05 Budget			
(figures in millions)			
	Original	Revised	
	FY 05	FY 05	Difference
Early Retirement Incentive Program (ERIP)	\$(140.4)	\$0.0	\$140.4
Extraordinary Recision Authority	(55.0)	0.0	55.0
Workers' Compensation Reduction	(5.0)	0.0	5.0
Spend Management Lapse	0.0	(3.8)	(3.8)
Fleet Reduction	(5.0)	(2.5)	2.5
Estimated Unallocated Lapses	(75.0)	(76.6)	(1.6)
Totals	\$(280.4)	\$(82.9)	\$197.5

Early Retirement Incentive Program (ERIP) – This lapse no longer appears in the revised FY 05 budget because it has largely been distributed among individual agency budgets in lieu of as an overall adjustment at the end of the budget. The amount of savings reflected among agencies is approximately \$30 million less than the \$140.4 million projected in the original budget because the ERIP savings targets have not been

achieved. It should be noted that the \$10.1 million ERIP lapse originally projected for the Transportation Fund has been increased to reflect a \$10.8 million reduction that has been similarly distributed between the Departments of Transportation and Motor Vehicles.

Governor's Extraordinary Recision Authority – HB 5692 (near the end of Section 1) eliminates a lapse of \$55 million in extraordinary recision authority that was contained in the original FY 05 budget. Section 65 of the bill eliminates the Governor's authority to make up to \$55 million in deeper-than-normal recisions in FY 05 budget appropriations on or after October 1, 2004 if the state fails to receive at least that amount in extraordinary federal assistance in FY 05. The extraordinary authority allows the governor to reduce total FY 05 budget appropriations from any fund or any individual FY 05 appropriation by up to an extra 5% if he determines (1) there is either a fiscal exigency related to the budget or there are not enough estimated resources to fund all appropriations and (2) his ordinary rescission authority will not be enough to deal with the exigency or shortfall.

Workers' Compensation Reduction – The \$5 million lapse is removed from the revised FY 05 budget because it is not anticipated that further savings could be realized beyond the leveling off of workers' compensation costs that has been realized through recent cost control efforts.

Spend Management Lapse – A \$3.75 million lapse is included in the revised FY 05 budget to reflect potential savings associated with a Department of Administrative Services initiative to leverage buying power across state agencies to capture greater volume discounts.

Fleet Reduction – \$2.5 million of the \$5 million original FY 05 lapse is distributed among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.

Estimated Unallocated Lapse – The unspecified lapse that is anticipated to be achieved among most agencies is increased by \$1.6 million from \$75 million to \$76.6 million.

Estimated FY 04 Revenue Exceeding Spending

The amount by which FY 04 revenue exceeded spending totaled \$237.7 million after making deficiency appropriations, reducing spending to reflect the Governor's recisions as of 12/30/03 and recognizing miscellaneous other expenditure adjustments. Section 48 of HB 5692 appropriates \$112.4 million (beyond the amount required to cover deficiencies) for the items indicated below, leaving revenues exceeding expenditures in the amount of \$125.3 million. Section 10 of the bill directs the Comptroller to transfer

the \$125.3 million balance to FY 05 revenue. This amount along with \$84.7 million in improved FY 05 revenues and \$90 million from unclaimed property modifications is anticipated to eliminate the need to securitize \$300 million in tobacco revenues in FY 05 as intended in the original budget. Any excess FY 04 or FY 05 revenue would be deposited in the Budget Reserve Fund (BRF). If a deficit occurs in FY 04, the \$25.3 million provided for the Department of Higher Education State Matching Grant would be reduced to prevent such a deficit.

Additional FY 04 Appropriations	
(figures in millions)	
Item	Amount
Reserve for Salary Adjs. – for all settled contracts	\$48.4
HUSKY Adults	30.0
Dept. of Higher Ed. Matching Grant	25.3
DSS – Medicaid (for nursing home interim rate relief)	5.0
Legislative Management – Other Expenses	3.4
OPM – Other Expenses (for base closure and relocation)	0.3
Total	\$112.4

Potential Budget Gap in FY 06

Preliminary estimates indicate a potential current services budget gap of \$681.9 million in FY 06 based on passage of the revised budget (HB 5692) for FY 05. Limiting appropriations to the level of spending allowed by the spending cap lowers the projected FY 06 gap to \$507.4 million.

These gaps are largely attributable to:

- the utilization of one-time revenues in FY 05 such as the transfer of \$125.3 million from excess revenues in FY 04 surplus to FY 05 revenue and the use of \$90 million in unclaimed property modifications to help close the original FY 05 revenue gap that resulted from not securitizing tobacco revenues;
- increasing the Property Tax Credit from \$350 to \$500 in FY 06; and
- an anticipated slower rate of revenue growth compared with expenditure growth

Revenue

The Finance, Revenue, and Bonding Committee met on April 29, 2004 and adopted revised revenue estimates in support of the revised FY 2003-05 biennium budget (HB 5692). Table I presents: (1) the original FY 04 and FY 05 General Fund estimates adopted by the Finance, Revenue, and Bonding Committee on June 30, 2003, (2) a re-estimate of revenues based on collection data through April 2004 (technical update column), and 3) revenue adjustments associated with changes contained in HB 5692 (policy revision column). Table II provides greater detail of changes contained in HB 5692 and an estimate of their fiscal impact.

The revised General Fund revenue estimates, prior to applying policy changes, were adjusted by \$310.2 million for FY 04 and \$254.2 million for FY 05. These adjustments are the result of an improving state and national economy, which in turn has resulted in improved revenue collections primarily from personal income taxes received from periodic withholding taxes paid by employers on behalf of employees and tax payments received in April related to final returns filed for the 2003 income year. The revised estimates also contain a significant revision to the corporation business tax estimates. Year-to-date corporate business tax revenue has lagged the anticipated revenue assumed in the original FY 04 estimates. Therefore, a downward revision was made to the FY 04 and FY 05 estimates.

The revised General Fund estimates contain various adjustments associated with changes to current law. The policy changes result in a net adjustment of -\$93.6 million in FY 04 and a net adjustment \$1.2 million in FY 05. The most significant adjustments include:

1. a transfer of \$125.3 million in revenue from FY 04 to FY 05;
2. \$50 million in FY 05 as a result of the early sale of securities related to changes to the state's abandon property laws;
3. \$40 million in FY 05 from securitizing future revenue received from abandon property;
4. \$300 million foregone (loss) in FY 05 as a result of not implementing a plan to securitize future revenue from the state's share of the tobacco settlement payments.

Sales Tax Free Week

sSB 35 approves a sales tax free week which was not assumed in the FY 05 revenue estimates adopted by the Finance Committee on April 29, 2004. The associated revenue loss is anticipated to be \$3 million in FY 05 and subsequent fiscal years.

Property Tax Credit

HB 5692 also increases the maximum property tax credit against the personal income tax from \$350 to \$500 for income years starting on or after January 1, 2005. This change has no fiscal impact to the FY 2003-05 biennial budget but is anticipated to result in a General Fund revenue loss to the personal income tax of \$105 million in FY 06 and in subsequent fiscal years.

Table I

General Fund Revenue Estimates
 FY 04 & FY 05
 (\$ - Thousands)

	FY 04 Estimates Original Budget	FY 04 Technical Update	FY 04 Policy Revisions	FY 04 Revised Estimates	FY 05 Estimates Original Budget	FY 05 Technical Update	FY 05 Policy Revisions	FY 05 Revised Estimates
Taxes								
Personal Income	\$ 4,475,900	\$ 376,100	\$ 0	\$ 4,852,000	\$ 4,795,700	\$ 327,300	\$ 8,000	\$ 5,131,000
Sales and Use	3,092,100	29,900	20,000	3,142,000	3,271,100	32,500	20,000	3,323,600
Corporations	607,500	(109,800)	0	497,700	601,700	(100,000)	0	501,700
Public Service Corporations	182,800	6,100	0	188,900	183,300	6,100	0	189,400
Inheritance and Estate	140,100	0	0	140,100	161,600	0	0	161,600
Insurance Companies	247,900	(10,900)	0	237,000	255,300	(11,200)	0	244,100
Cigarettes	300,800	(26,800)	0	274,000	296,300	(26,400)	0	269,900
Real Estate Conveyance	130,400	9,600	0	140,000	125,400	0	(1,200)	124,200
Oil Companies	97,500	(5,500)	0	92,000	84,200	(5,100)	0	79,100
Alcoholic Beverages	44,100	(600)	0	43,500	44,100	(600)	0	43,500
Admissions, Dues and Cabaret	30,600	400	0	31,000	32,200	400	0	32,600
Miscellaneous	<u>32,300</u>	<u>100</u>	<u>0</u>	<u>32,400</u>	<u>33,900</u>	<u>(100)</u>	<u>0</u>	<u>33,800</u>
Total Taxes	\$ 9,382,000	\$ 268,600	\$ 20,000	\$ 9,670,600	\$ 9,884,800	\$ 222,900	\$ 26,800	\$ 10,134,500
Refunds of Taxes	(744,000)	18,000	0	(726,000)	(759,000)	0	0	(759,000)
R & D Credit Exchange	<u>(14,000)</u>	<u>0</u>	<u>0</u>	<u>(14,000)</u>	<u>(14,000)</u>	<u>0</u>	<u>0</u>	<u>(14,000)</u>
Taxes Less Refunds	\$ 8,624,000	\$ 286,600	\$ 20,000	\$ 8,930,600	\$ 9,111,800	\$ 222,900	\$ 26,800	\$ 9,361,500
Other Revenue								
Transfer Special Revenue	\$ 269,600	\$ 0	\$ 0	\$ 269,600	\$ 274,100	\$ 0	\$ 0	\$ 274,100
Indian Gaming Payments	410,000	(5,000)	0	405,000	430,000	0	0	430,000
Licenses, Permits and Fees	149,500	0	0	149,500	138,100	0	0	138,100
Sales of Commodities and Services	31,000	0	0	31,000	34,000	0	0	34,000
Rentals, Fines and Escheats	77,300	30,000	0	107,300	77,300	10,000	50,000	137,300
Investment Income	12,500	(5,000)	0	7,500	20,000	(4,700)	0	15,300
Miscellaneous	118,000	0	0	118,000	119,000	0	0	119,000
Refunds of Payments	<u>(500)</u>	<u>0</u>	<u>0</u>	<u>(500)</u>	<u>(500)</u>	<u>0</u>	<u>0</u>	<u>(500)</u>
Total Other Revenue	\$ 1,067,400	\$ 20,000	\$ 0	\$ 1,087,400	\$ 1,092,000	\$ 5,300	\$ 50,000	\$ 1,147,300
Other Sources								
Federal Grants	\$ 2,527,000	\$ 0	\$ 11,700	\$ 2,538,700	\$ 2,382,800	\$ 24,000	\$ 59,100	\$ 2,465,900
Transfer to the Resources of the General Fund	207,700	0	0	207,700	354,500	0	(260,000)	94,500
Trans. to the Resources of the GF in FY 05 from FY 04	0	0	(125,300)	(125,300)	0	0	125,300	125,300
Transfer from Tobacco Settlement Fund	111,000	3,600	0	114,600	111,000	2,000	0	113,000
Transfer to Other Funds	<u>(85,000)</u>	<u>0</u>	<u>0</u>	<u>(85,000)</u>	<u>(85,000)</u>	<u>0</u>	<u>0</u>	<u>(85,000)</u>
Total Other Sources	\$ 2,760,700	\$ 3,600	\$ (113,600)	\$ 2,650,700	\$ 2,763,300	\$ 26,000	\$ (75,600)	\$ 2,713,700
Total Revenue	\$ 12,452,100	\$ 310,200	\$ (93,600)	\$ 12,668,700	\$ 12,967,100	\$ 254,200	\$ 1,200	\$ 13,222,500

Table II

**General Fund Revenue
Revenue Policy Changes
(\$ - Thousands)**

Revenue Source	FY 04	FY 05
<i>Income Tax</i>		
Non-resident partnership modifications	0	8,000
Increase the maximum property tax credit from \$350 to \$500, effective 1/1/05	0	0
<i>Sales and Use Tax</i>		
Appropriate Commission on Culture and Tourism funding	20,000	20,000
<i>Real Estate Conveyance Tax</i>		
Exempts employee relocation company resales from the tax	0	(1,200)
<i>Rentals, Fines, & Escheats</i>		
Early sale of securities held as unclaimed property	0	50,000
<i>Federal Grants</i>		
Policy initiatives that have a federal funds impact	11,700	59,100
<i>Transfer to Resources of the General Fund</i>		
Securitize future unclaimed property revenue	0	40,000
<i>Transfer to Resources of the General Fund</i>		
Eliminate Securitization of future tobacco revenue	0	(300,000)
<i>Transfer to Resources of the General Fund in FY 05 from FY 04</i>		
Transfer revenue from FY 04 to FY 05	(125,300)	125,300
Total	<u>(93,600)</u>	<u>1,200</u>

Bond Authorizations

Bond authorizations for the bills considered during the 2004 legislative session are summarized below. The summary also includes UConn 2000 for FY 05.

Agency	FY 2004-05
General Obligation/Tax Supported Bonds	
State Comptroller	(\$1,200,000)
Department of Revenue Services	20,100,000
Office of Policy and Management	126,300,000
Department of Veterans' Affairs	15,030,000
Department of Information Technology	10,000,000
Department of Public Works	(11,796,500)
Department of Public Safety	6,121,910
Police Officers Standards and Training Council	(784,596)
Department of Motor Vehicles	(1,000,000)
Military Department	(1,557,500)
Department of Agriculture	2,500,000
Department of Environmental Protection	(66,341,841)
Commission on Culture and Tourism	4,600,000
Department of Economic and Community Development	17,000,000
Connecticut Development Authority	(9,000,000)
Connecticut Innovations, Incorporated	(4,000,000)
Department of Public Health	54,892,180
Department of Mental Retardation	(2,571,533)
Dept of Mental Health and Addiction Services	(10,404,620)
Department of Social Services	6,000,000
Department of Education	660,396,607
State Library	3,350,000
University of Connecticut	8,000,000
University of Connecticut Health Center	(4,464,000)
Regional Community-Technical College System	90,430,232
Connecticut State University System	74,080,000
Department of Children and Families	4,000,000
Judicial Department	8,850,988
Connecticut Public Broadcasting, Inc.	(1,600,000)
Subtotal	\$996,931,327
Plus: UConn 2000 Earmarking	100,000,000
Net General Obligation Bond Increase	\$1,096,931,327
Special Tax Obligation Bonds - Transportation	
Bureau of Engineering and Highway Operations	\$133,500,000
Bureau of Aviation and Ports	2,300,000
Bureau of Public Transportation	34,000,000
Bureau of Administration	28,700,000
Total Special Tax Obligation Bonds	\$198,500,000
Total Net Bond Authorizations	\$1,295,431,327

STATUTORY FORMULA GRANTS

Municipalities	PILOT: State Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot & Mohegan Fund Grant		
	FY 03-04	FY 04-05	FY 04-05	FY 03-04	FY 04-05	FY 04-05	FY 03-04	FY 04-05	FY 04-05
	Estimate	Governor	Leg	Estimate	Governor	Leg	Estimate	Governor	Leg
Andover	34,256	31,499	33,819	0	0	0	23,282	22,600	22,600
Ansonia	90,773	81,174	87,152	0	0	0	289,113	271,363	271,363
Ashford	6,886	5,932	6,369	0	0	0	34,920	35,390	35,390
Avon	74,579	74,497	79,982	11,325	10,632	11,160	35,232	31,175	31,175
Barkhamsted	17,754	17,569	18,862	0	0	0	18,488	18,718	18,718
Beacon Falls	60,278	55,465	59,550	0	0	0	48,667	48,559	48,559
Berlin	19,376	6,354	6,822	0	0	0	70,023	72,093	72,093
Bethany	47,802	44,543	47,823	29,372	26,732	28,059	32,563	29,262	29,262
Bethel	35,639	25,671	27,561	62,728	21,650	22,725	81,967	64,571	64,571
Bethlehem	1,731	1,694	1,819	0	0	0	16,336	16,870	16,870
Bloomfield	105,029	97,444	104,619	253,276	237,433	249,223	249,938	250,533	250,533
Bolton	35,745	33,465	35,929	0	0	0	32,017	29,445	29,445
Bozrah	3,396	6,786	7,285	0	0	0	15,411	16,296	16,296
Branford	59,457	45,123	48,445	121,148	119,554	125,491	118,362	111,377	111,377
Bridgeport	2,498,004	2,047,645	2,198,431	7,998,647	7,064,066	7,414,857	9,817,130	9,840,521	9,840,521
Bridgewater	272	255	274	0	0	0	6,845	6,523	6,523
Bristol	75,093	68,242	73,268	695,838	746,429	783,496	938,170	940,405	940,405
Brookfield	11,384	10,737	11,527	0	0	0	31,276	31,079	31,079
Brooklyn	204,139	198,556	213,177	0	0	0	143,682	158,586	158,586
Burlington	42,856	40,332	43,302	0	0	0	32,457	28,895	28,895
Canaan	65,778	102,181	109,706	0	0	0	20,706	25,684	25,684
Canterbury	12,039	12,218	13,118	0	0	0	54,397	48,869	48,869
Canton	8,531	8,195	8,799	0	0	0	29,598	29,707	29,707
Chaplin	60,181	64,561	69,315	0	0	0	132,426	132,741	132,741
Cheshire	2,468,326	2,358,573	2,532,254	0	0	0	701,561	947,752	947,752
Chester	9,092	8,773	9,419	0	0	0	14,554	14,464	14,464
Clinton	26,944	25,084	26,931	0	0	0	70,538	59,769	59,769
Colchester	65,919	60,685	65,154	0	0	0	105,124	107,737	107,737
Colebrook	4,231	4,061	4,360	0	0	0	10,431	9,730	9,730
Columbia	10,304	9,497	10,196	0	0	0	24,641	27,314	27,314
Cornwall	20,690	20,853	22,389	0	0	0	7,109	6,495	6,495
Coventry	42,882	41,344	44,389	0	0	0	84,297	76,394	76,394
Cromwell	22,450	17,516	18,806	139,389	110,952	116,462	80,321	71,774	71,774
Danbury	1,547,599	1,412,618	1,516,641	1,315,750	1,245,633	1,307,489	1,506,757	1,510,347	1,510,347
Darien	93,582	91,081	97,788	0	0	0	29,919	23,923	23,923
Deep River	14,890	13,569	14,568	0	0	0	17,962	19,044	19,044
Derby	134,111	114,646	123,089	863,296	781,876	820,703	403,806	404,768	404,768
Durham	18,769	17,996	19,321	0	0	0	31,970	28,516	28,516
East Granby	706,444	669,639	718,950	0	0	0	218,500	168,786	168,786
East Haddam	20,075	19,046	20,448	0	0	0	39,484	38,353	38,353
East Hampton	124,140	118,143	126,842	0	0	0	160,303	148,882	148,882
East Hartford	156,249	748,566	803,689	0	0	0	488,143	489,306	489,306
East Haven	365,051	336,101	360,851	0	0	0	407,242	343,824	343,824
East Lyme	1,051,726	1,016,181	1,091,011	55,229	53,187	55,828	456,130	457,217	457,217
East Windsor	92,562	89,564	96,159	0	0	0	83,139	75,060	75,060
Eastford	10,049	9,012	9,675	0	0	0	15,351	15,360	15,360
Easton	1,768	43,022	46,191	0	0	0	8,625	13,651	13,651
Ellington	5,025	7,295	7,832	0	0	0	79,831	74,347	74,347
Enfield	1,639,020	1,552,596	1,666,927	36,440	34,317	36,021	866,006	1,090,211	1,090,211
Essex	3,952	4,257	4,571	21,399	21,239	22,294	15,722	15,713	15,713
Fairfield	6,564	33,522	35,991	2,384,498	2,340,549	2,456,777	503,882	505,109	505,109
Farmington	2,425,768	2,484,199	2,667,132	28,955	31,409	32,969	740,086	628,808	628,808
Franklin	18,828	16,528	17,746	0	0	0	14,029	13,528	13,528
Glastonbury	29,974	35,011	37,590	0	0	0	58,452	59,044	59,044
Goshen	21,686	23,570	25,306	0	0	0	10,878	10,261	10,261
Granby	5,550	13,848	14,868	0	0	0	35,542	35,591	35,591
Greenwich	22,053	20,705	22,229	1,022,760	956,441	1,003,936	205,620	192,297	192,297
Griswold	40,626	38,181	40,993	0	0	0	143,353	153,389	153,389
Groton (Town of)	1,559,017	1,578,084	1,694,292	16,671	16,699	17,528	1,903,426	1,907,961	1,907,961
Guilford	17,368	14,316	15,370	11,509	22,524	23,642	44,116	44,418	44,418

Municipalities	PILOT: State Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot & Mohegan Fund Grant		
	FY 03-04	FY 04-05	FY 04-05	FY 03-04	FY 04-05	FY 04-05	FY 03-04	FY 04-05	FY 04-05
	Estimate	Governor	Leg	Estimate	Governor	Leg	Estimate	Governor	Leg
Haddam	133,769	111,555	119,770	0	0	0	62,533	50,729	50,729
Hamden	533,781	522,425	560,896	1,783,652	1,932,259	2,028,212	1,487,794	1,491,339	1,491,339
Hampton	42,089	40,068	43,019	0	0	0	25,132	21,900	21,900
Hartford	5,733,730	6,385,296	6,855,499	16,974,701	17,506,743	18,376,103	10,535,466	10,647,107	10,647,107
Hartland	154,666	147,528	158,391	0	0	0	55,130	45,237	45,237
Harwinton	8,626	8,275	8,884	0	0	0	22,107	22,283	22,283
Hebron	12,608	13,305	14,285	0	0	0	38,766	40,510	40,510
Kent	79,655	77,864	83,597	0	0	0	26,498	21,232	21,232
Killingly	220,892	212,801	228,472	0	0	0	267,207	251,453	251,453
Killingworth	126,260	124,775	133,963	0	0	0	53,050	45,296	45,296
Lebanon	17,454	20,010	21,484	0	0	0	49,875	48,594	48,594
Ledyard	13,836	13,448	14,438	0	0	0	591,931	600,370	600,370
Lisbon	4,566	4,539	4,873	0	0	0	40,121	39,858	39,858
Litchfield	90,121	88,456	94,969	0	0	0	50,460	43,176	43,176
Lyme	22,159	21,614	23,206	244	237	249	7,838	6,692	6,692
Madison	789,937	463,814	497,969	0	0	0	252,210	129,652	129,652
Manchester	691,973	731,542	785,412	739,845	769,697	807,919	947,695	949,953	949,953
Mansfield	4,797,040	5,945,551	6,383,372	0	0	0	1,702,421	1,724,169	1,724,169
Marlborough	14,462	13,586	14,587	2,367	2,210	2,320	20,652	21,749	21,749
Meriden	533,620	507,327	544,685	984,712	937,109	983,644	1,436,992	1,440,416	1,440,416
Middlebury	6,267	5,708	6,129	34,473	31,211	32,761	24,983	25,426	25,426
Middlefield	12,112	12,020	12,905	0	0	0	24,603	27,085	27,085
Middletown	3,584,062	3,377,349	3,626,052	4,166,305	4,441,242	4,661,788	1,985,532	1,990,263	1,990,263
Milford	527,876	488,839	524,837	397,132	364,167	382,251	632,145	633,651	633,651
Monroe	0	8,566	9,197	0	0	0	46,624	45,393	45,393
Montville	1,144,700	1,155,840	1,240,955	0	0	0	945,925	1,088,954	1,088,954
Morris	17,158	16,581	17,802	0	0	0	11,631	11,089	11,089
Naugatuck	47,354	57,630	61,874	0	0	0	368,336	337,249	337,249
New Britain	3,784,001	3,759,595	4,036,446	3,711,226	3,729,083	3,914,264	3,641,707	3,650,384	3,650,384
New Canaan	9,855	9,691	10,404	0	0	0	7,536	7,683	7,683
New Fairfield	14,330	13,398	14,384	0	0	0	37,646	33,594	33,594
New Hartford	12,394	13,920	14,945	0	0	0	25,786	26,109	26,109
New Haven	3,885,804	3,709,179	3,982,318	32,677,692	32,046,611	33,638,000	11,746,173	11,425,977	11,425,977
New London	276,748	309,511	332,303	5,475,350	5,298,005	5,561,097	2,475,527	2,481,425	2,481,425
New Milford	27,703	27,535	29,563	198,933	207,885	218,208	138,992	142,919	142,919
Newington	700,250	676,869	726,713	375,806	361,048	378,977	428,679	370,928	370,928
Newtown	1,741,524	1,382,505	1,484,310	0	0	0	507,820	477,117	477,117
Norfolk	32,506	32,059	34,420	45,096	45,601	47,865	20,685	19,048	19,048
North Branford	52	50	53	1,027	967	1,015	67,947	73,543	73,543
North Canaan	23,266	22,926	24,614	0	0	0	38,903	35,491	35,491
North Haven	114,763	106,386	114,220	0	0	0	250,959	251,557	251,557
North Stonington	27,306	25,307	27,170	0	0	0	519,540	513,419	513,419
Norwalk	346,926	287,448	308,615	1,438,921	1,184,627	1,243,454	1,356,137	1,359,368	1,359,368
Norwich	716,364	754,136	809,670	1,102,530	1,026,461	1,077,433	2,038,801	2,042,501	2,042,501
Old Lyme	41,246	38,445	41,276	30,435	32,185	33,784	25,891	21,953	21,953
Old Saybrook	41,576	39,727	42,653	0	0	0	31,404	28,023	28,023
Orange	9,878	9,482	10,181	1,735	1,655	1,737	27,741	24,900	24,900
Oxford	203,002	194,424	208,741	0	0	0	100,180	80,334	80,334
Plainfield	44,286	34,264	36,787	0	3,997	4,195	256,392	245,480	245,480
Plainville	430	410	440	0	0	0	143,633	134,114	134,114
Plymouth	6,904	9,050	9,716	0	0	0	113,491	121,960	121,960
Pomfret	39,543	37,517	40,279	0	0	0	34,587	30,532	30,532
Portland	30,486	28,229	30,308	0	0	0	49,232	52,660	52,660
Preston	140,717	217,578	233,600	0	0	0	917,344	918,372	918,372
Prospect	1,827	1,688	1,812	0	0	0	53,679	47,476	47,476
Putnam	54,293	50,258	53,959	332,013	306,300	321,511	188,479	178,135	178,135
Redding	83,356	137,604	147,737	0	0	0	28,839	36,825	36,825
Ridgefield	153,759	156,527	168,053	0	0	0	57,054	48,927	48,927
Rocky Hill	527,927	481,064	516,488	0	0	0	446,590	447,654	447,654
Roxbury	4,329	5,523	5,929	0	0	0	5,902	5,972	5,972
Salem	38,833	49,230	52,855	0	0	0	30,220	32,013	32,013
Salisbury	8,961	8,276	8,885	0	0	0	9,282	8,977	8,977

Municipalities	PILOT: State Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot & Mohegan Fund Grant		
	FY 03-04	FY 04-05	FY 04-05	FY 03-04	FY 04-05	FY 04-05	FY 03-04	FY 04-05	FY 04-05
	Estimate	Governor	Leg	Estimate	Governor	Leg	Estimate	Governor	Leg
Scotland	15,742	15,619	16,769	0	0	0	18,881	19,129	19,129
Seymour	19,809	24,091	25,865	0	0	0	116,695	118,701	118,701
Sharon	19,477	17,853	19,168	187,340	0	0	43,317	7,700	7,700
Shelton	10,973	17,023	18,277	0	0	0	115,931	130,082	130,082
Sherman	35	33	35	0	0	0	10,186	9,883	9,883
Simsbury	63,870	75,325	80,872	0	0	0	58,193	57,971	57,971
Somers	1,818,535	1,720,208	1,846,882	0	0	0	502,280	685,967	685,967
South Windsor	10,674	9,223	9,902	0	0	0	86,751	85,447	85,447
Southbury	390,965	303,864	326,240	0	0	0	151,390	109,083	109,083
Southington	40,971	39,253	42,143	191,730	182,570	191,636	247,380	259,176	259,176
Sprague	9,542	9,345	10,033	0	0	0	39,194	36,746	36,746
Stafford	28,651	26,960	28,946	338,348	306,437	321,655	195,310	174,751	174,751
Stamford	1,853,437	1,854,416	1,990,973	2,733,787	2,843,368	2,984,566	1,467,702	1,471,199	1,471,199
Sterling	4,506	4,857	5,214	0	0	0	45,196	43,034	43,034
Stonington	18,723	15,371	16,503	0	0	0	54,947	53,447	53,447
Stratford	289,915	288,930	310,207	0	0	0	334,330	310,790	310,790
Suffield	2,847,125	2,930,038	3,145,802	0	0	0	806,944	1,060,314	1,060,314
Thomaston	61,303	58,625	62,942	0	0	0	65,504	60,471	60,471
Thompson	6,256	5,950	6,388	0	0	0	113,686	97,422	97,422
Tolland	68,180	65,239	70,043	0	0	0	77,803	68,107	68,107
Torrington	240,678	227,624	244,385	421,020	396,756	416,458	532,018	512,385	512,385
Trumbull	56,346	83,203	89,330	0	0	0	81,446	79,945	79,945
Union	32,686	33,284	35,735	0	0	0	35,601	35,686	35,686
Vernon	358,943	343,507	368,802	408,015	400,053	419,919	410,995	379,455	379,455
Voluntown	76,755	72,899	78,267	0	0	0	146,607	146,956	146,956
Wallingford	43,291	43,618	46,830	457,127	465,935	489,073	318,716	317,639	317,639
Warren	11,965	26,696	28,662	0	0	0	6,478	7,623	7,623
Washington	16,491	17,084	18,342	0	0	0	8,086	8,224	8,224
Waterbury	3,883,768	3,938,320	4,228,332	7,272,867	9,031,927	9,480,440	4,839,796	4,851,328	4,851,328
Waterford	295,817	330,331	354,656	30,132	43,375	45,529	122,957	137,919	137,919
Watertown	22,848	21,656	23,250	0	0	0	123,634	118,700	118,700
West Hartford	297,278	285,638	306,672	1,317,407	1,258,125	1,320,602	523,071	490,072	490,072
West Haven	9,685	9,550	10,253	818,401	776,990	815,574	911,969	824,138	824,138
Westbrook	47,442	43,113	46,288	0	0	0	27,861	24,548	24,548
Weston	0	4,300	4,617	0	0	0	7,155	7,242	7,242
Westport	240,682	267,500	287,198	0	0	0	73,812	66,423	66,423
Wethersfield	259,587	243,287	261,203	0	0	0	347,245	348,072	348,072
Willington	43,320	41,992	45,085	0	0	0	47,523	44,179	44,179
Wilton	52,436	76,890	82,552	0	0	0	20,067	22,723	22,723
Winchester	109,393	113,389	121,739	93,714	109,666	115,112	152,882	176,932	176,932
Windham	1,756,355	1,729,087	1,856,415	854,441	799,651	839,361	1,222,152	1,225,064	1,225,064
Windsor	81,320	74,547	80,037	0	0	0	195,911	186,759	186,759
Windsor Locks	2,685,568	2,995,212	3,215,775	0	0	0	705,305	706,986	706,986
Wolcott	4,177	3,999	4,294	0	0	0	104,347	113,415	113,415
Woodbridge	13,875	13,110	14,075	2,197	2,063	2,166	14,492	13,929	13,929
Woodbury	207	194	208	0	0	0	21,295	19,987	19,987
Woodstock	9,161	8,873	9,526	0	0	0	50,669	47,650	47,650
Boroughs									
Bantam	0	0	0	0	0	0	N/E	N/E	N/E
Danielson	13,528	12,907	13,858	0	0	0	N/E	N/E	N/E
Fenwick	0	0	0	0	0	0	N/E	N/E	N/E
Groton (City of)	0	0	0	0	0	0	N/E	N/E	N/E
Groton Long Point	0	0	0	0	0	0	N/E	N/E	N/E
Jewett City	827	132	142	0	0	0	N/E	N/E	N/E
Litchfield	1,081	1,001	1,074	0	0	0	N/E	N/E	N/E
Newtown	146	141	151	0	0	0	N/E	N/E	N/E
Stonington	0	0	0	0	0	0	N/E	N/E	N/E
Woodmont	0	0	0	0	0	0	N/E	N/E	N/E

Municipalities	PILOT: State Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot & Mohegan Fund Grant		
	FY 03-04 Estimate	FY 04-05 Governor	FY 04-05 Leg	FY 03-04 Estimate	FY 04-05 Governor	FY 04-05 Leg	FY 03-04 Estimate	FY 04-05 Governor	FY 04-05 Leg
Regional School Districts									
District No. 1	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 4	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 5	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 6	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 7	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 8	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 9	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 10	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 11	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 12	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 13	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 14	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 15	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 16	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 17	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 18	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 19	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
CREC	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Education Connection	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
EASTCONN	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Grantee subtotal:	67,124,528	67,899,243	72,899,243	100,668,953	100,687,537	105,687,537	85,000,000	85,000,000	85,000,000

Municipalities	Town Aid Road Fund Grant			Local Capital Improvement (LoCIP) Program			Public School Pupil Transportation		
	FY 03-04	FY 04-05	FY 04-05	FY 03-04	FY 04-05	FY 04-05	FY 03-04	FY 04-05	FY 04-05
	Estimate	Governor	Leg	Estimate	Governor	Leg	Estimate	Governor	Leg
Andover	36,611	36,611	58,666	28,432	28,432	28,432	40,934	40,934	40,934
Ansonia	67,751	67,751	108,566	181,629	181,629	181,629	247,630	247,630	247,630
Ashford	56,861	56,861	91,115	54,001	54,001	54,001	116,289	116,289	116,289
Avon	62,513	62,513	100,172	98,842	98,842	98,842	14,312	14,312	14,312
Barkhamsted	37,968	37,968	60,841	36,754	36,754	36,754	38,370	38,370	38,370
Beacon Falls	35,199	35,199	56,404	36,080	36,080	36,080	0	0	0
Berlin	66,794	66,794	107,032	123,425	123,425	123,425	113,439	113,439	113,439
Bethany	40,847	40,847	65,454	48,297	48,297	48,297	25,033	25,033	25,033
Bethel	65,922	65,922	105,635	118,864	118,864	118,864	107,143	107,143	107,143
Bethlehem	41,765	41,765	66,925	35,600	35,600	35,600	0	0	0
Bloomfield	70,298	70,298	112,647	126,440	126,440	126,440	106,899	106,899	106,899
Bolton	40,267	40,267	64,525	41,763	41,763	41,763	111,404	111,404	111,404
Bozrah	34,629	34,629	55,490	26,615	26,615	26,615	48,879	48,879	48,879
Branford	88,425	88,425	141,694	170,545	170,545	170,545	161,159	161,159	161,159
Bridgeport	307,955	307,955	493,473	2,200,306	2,200,306	2,200,306	2,618,094	2,618,094	2,618,094
Bridgewater	34,483	34,483	55,256	24,975	24,975	24,975	0	0	0
Bristol	150,422	150,422	241,039	497,095	497,095	497,095	792,622	792,622	792,622
Brookfield	62,772	62,772	100,587	103,340	103,340	103,340	62,361	62,361	62,361
Brooklyn	48,070	48,070	77,028	69,653	69,653	69,653	250,320	250,320	250,320
Burlington	49,619	49,619	79,510	73,436	73,436	73,436	0	0	0
Canaan	31,487	31,487	50,455	19,445	19,445	19,445	7,374	7,374	7,374
Canterbury	43,110	43,110	69,080	58,318	58,318	58,318	160,388	160,388	160,388
Canton	50,634	50,634	81,137	64,731	64,731	64,731	115,654	115,654	115,654
Chaplin	37,295	37,295	59,762	30,371	30,371	30,371	59,365	59,365	59,365
Cheshire	87,748	87,748	140,609	189,254	189,254	189,254	239,632	239,632	239,632
Chester	37,969	37,969	60,842	29,239	29,239	29,239	6,325	6,325	6,325
Clinton	56,468	56,468	90,485	93,585	93,585	93,585	168,496	168,496	168,496
Colchester	70,425	70,425	112,850	121,963	121,963	121,963	402,800	402,800	402,800
Colebrook	37,472	37,472	60,046	26,309	26,309	26,309	8,663	8,663	8,663
Columbia	40,381	40,381	64,707	39,502	39,502	39,502	86,911	86,911	86,911
Cornwall	41,770	41,770	66,933	33,443	33,443	33,443	795	795	795
Coventry	60,142	60,142	96,373	103,624	103,624	103,624	281,613	281,613	281,613
Cromwell	55,975	55,975	89,695	83,221	83,221	83,221	95,329	95,329	95,329
Danbury	181,121	181,121	290,232	509,700	509,700	509,700	704,470	704,470	704,470
Darien	69,942	69,942	112,076	109,875	109,875	109,875	795	795	795
Deep River	38,837	38,837	62,233	33,471	33,471	33,471	17,493	17,493	17,493
Derby	54,954	54,954	88,059	104,987	104,987	104,987	128,138	128,138	128,138
Durham	44,729	44,729	71,675	54,851	54,851	54,851	0	0	0
East Granby	39,404	39,404	63,142	34,132	34,132	34,132	35,497	35,497	35,497
East Haddam	67,519	67,519	108,194	91,803	91,803	91,803	132,812	132,812	132,812
East Hampton	61,211	61,211	98,086	87,729	87,729	87,729	204,699	204,699	204,699
East Hartford	129,703	129,703	207,839	422,354	422,354	422,354	738,752	738,752	738,752
East Haven	86,430	86,430	138,497	236,922	236,922	236,922	474,975	474,975	474,975
East Lyme	65,376	65,376	104,760	124,645	124,645	124,645	174,763	174,763	174,763
East Windsor	51,517	51,517	82,552	74,080	74,080	74,080	151,685	151,685	151,685
Eastford	32,972	32,972	52,835	24,568	24,568	24,568	44,989	44,989	44,989
Easton	45,512	45,512	72,929	67,368	67,368	67,368	795	795	795
Ellington	67,814	67,814	108,666	101,760	101,760	101,760	323,107	323,107	323,107
Enfield	121,461	121,461	194,631	343,003	343,003	343,003	577,618	577,618	577,618
Essex	43,001	43,001	68,906	42,903	42,903	42,903	3,150	3,150	3,150
Fairfield	146,637	146,637	234,974	376,281	376,281	376,281	25,028	25,028	25,028
Farmington	78,019	78,019	125,019	134,620	134,620	134,620	42,046	42,046	42,046
Franklin	23,944	23,944	38,368	17,832	17,832	17,832	41,902	41,902	41,902
Glastonbury	99,682	99,682	159,732	200,814	200,814	200,814	164,792	164,792	164,792
Goshen	50,502	50,502	80,925	43,069	43,069	43,069	0	0	0
Granby	53,988	53,988	86,511	82,049	82,049	82,049	96,943	96,943	96,943
Greenwich	153,624	153,624	246,170	331,749	331,749	331,749	795	795	795
Griswold	37,715	37,715	60,435	97,857	97,857	97,857	363,142	363,142	363,142
Groton (Town of)	85,210	85,210	136,542	234,677	234,677	234,677	508,248	508,248	508,248
Guilford	76,235	76,235	122,160	141,167	141,167	141,167	98,116	98,116	98,116
Haddam	48,566	48,566	77,823	70,718	70,718	70,718	0	0	0

Municipalities	Town Aid Road Fund Grant			Local Capital Improvement (LoCIP) Program			Public School Pupil Transportation		
	FY 03-04	FY 04-05	FY 04-05	FY 03-04	FY 04-05	FY 04-05	FY 03-04	FY 04-05	FY 04-05
	Estimate	Governor	Leg	Estimate	Governor	Leg	Estimate	Governor	Leg
Hamden	144,053	144,053	230,833	423,794	423,794	423,794	955,418	955,418	955,418
Hampton	36,333	36,333	58,221	30,537	30,537	30,537	47,545	47,545	47,545
Hartford	278,911	278,911	446,932	1,857,732	1,857,732	1,857,732	1,826,727	1,826,727	1,826,727
Hartland	27,223	27,223	43,623	20,244	20,244	20,244	53,639	53,639	53,639
Harwinton	44,205	44,205	70,835	50,120	50,120	50,120	0	0	0
Hebron	48,560	48,560	77,813	70,651	70,651	70,651	77,150	77,150	77,150
Kent	49,822	49,822	79,836	43,080	43,080	43,080	13,630	13,630	13,630
Killingly	72,309	72,309	115,869	153,880	153,880	153,880	379,136	379,136	379,136
Killingworth	49,193	49,193	78,828	55,948	55,948	55,948	0	0	0
Lebanon	59,677	59,677	95,628	77,628	77,628	77,628	214,411	214,411	214,411
Ledyard	61,603	61,603	98,714	117,472	117,472	117,472	272,304	272,304	272,304
Lisbon	34,406	34,406	55,133	33,064	33,064	33,064	144,635	144,635	144,635
Litchfield	69,990	69,990	112,153	87,059	87,059	87,059	55,395	55,395	55,395
Lyme	34,418	34,418	55,152	26,174	26,174	26,174	0	0	0
Madison	66,709	66,709	106,896	114,512	114,512	114,512	33,961	33,961	33,961
Manchester	139,948	139,948	224,255	419,282	419,282	419,282	499,018	499,018	499,018
Mansfield	79,680	79,680	127,681	212,747	212,747	212,747	250,906	250,906	250,906
Marlborough	41,777	41,777	66,944	51,520	51,520	51,520	35,935	35,935	35,935
Meriden	143,852	143,852	230,511	520,940	520,940	520,940	876,614	876,614	876,614
Middlebury	43,674	43,674	69,984	52,723	52,723	52,723	0	0	0
Middlefield	38,558	38,558	61,786	33,336	33,336	33,336	0	0	0
Middletown	129,786	129,786	207,972	327,034	327,034	327,034	805,763	805,763	805,763
Milford	130,126	130,126	208,516	386,273	386,273	386,273	238,950	238,950	238,950
Monroe	74,046	74,046	118,653	141,929	141,929	141,929	149,493	149,493	149,493
Montville	68,887	68,887	110,386	152,544	152,544	152,544	394,431	394,431	394,431
Morris	33,381	33,381	53,490	22,853	22,853	22,853	0	0	0
Naugatuck	92,085	92,085	147,559	248,559	248,559	248,559	465,462	465,462	465,462
New Britain	173,853	173,853	278,585	943,655	943,655	943,655	2,141,757	2,141,757	2,141,757
New Canaan	69,606	69,606	111,538	118,017	118,017	118,017	795	795	795
New Fairfield	58,620	58,620	93,934	81,340	81,340	81,340	58,905	58,905	58,905
New Hartford	51,741	51,741	82,911	63,656	63,656	63,656	88,834	88,834	88,834
New Haven	281,202	281,202	450,604	1,796,179	1,796,179	1,796,179	3,680,916	3,680,916	3,680,916
New London	81,224	81,224	130,155	315,675	315,675	315,675	353,546	353,546	353,546
New Milford	112,479	112,479	180,239	201,989	201,989	201,989	382,440	382,440	382,440
Newington	89,024	89,024	142,654	212,193	212,193	212,193	297,561	297,561	297,561
Newtown	92,436	92,436	148,121	200,124	200,124	200,124	180,071	180,071	180,071
Norfolk	46,189	46,189	74,014	34,095	34,095	34,095	7,273	7,273	7,273
North Branford	58,261	58,261	93,359	94,849	94,849	94,849	256,852	256,852	256,852
North Canaan	36,445	36,445	58,400	31,021	31,021	31,021	67,843	67,843	67,843
North Haven	77,149	77,149	123,625	153,956	153,956	153,956	111,877	111,877	111,877
North Stonington	50,538	50,538	80,983	51,223	51,223	51,223	138,747	138,747	138,747
Norwalk	196,015	196,015	314,098	652,676	652,676	652,676	268,533	268,533	268,533
Norwich	103,343	103,343	165,599	323,259	323,259	323,259	1,009,445	1,009,445	1,009,445
Old Lyme	46,221	46,221	74,065	50,999	50,999	50,999	0	0	0
Old Saybrook	50,685	50,685	81,219	72,087	72,087	72,087	15,607	15,607	15,607
Orange	56,722	56,722	90,892	98,544	98,544	98,544	13,114	13,114	13,114
Oxford	52,094	52,094	83,476	88,041	88,041	88,041	118,244	118,244	118,244
Plainfield	59,882	59,882	95,956	139,836	139,836	139,836	550,680	550,680	550,680
Plainville	64,550	64,550	103,436	130,095	130,095	130,095	395,237	395,237	395,237
Plymouth	53,867	53,867	86,318	98,829	98,829	98,829	286,769	286,769	286,769
Pomfret	46,629	46,629	74,719	47,907	47,907	47,907	87,707	87,707	87,707
Portland	49,325	49,325	79,039	66,279	66,279	66,279	117,527	117,527	117,527
Preston	39,387	39,387	63,114	47,415	47,415	47,415	154,726	154,726	154,726
Prospect	47,935	47,935	76,812	66,476	66,476	66,476	0	0	0
Putnam	48,110	48,110	77,092	82,135	82,135	82,135	169,355	169,355	169,355
Redding	52,890	52,890	84,752	69,131	69,131	69,131	795	795	795
Ridgefield	78,919	78,919	126,461	155,957	155,957	155,957	2,020	2,020	2,020
Rocky Hill	68,322	68,322	109,480	108,204	108,204	108,204	105,250	105,250	105,250
Roxbury	60,581	60,581	97,076	37,100	37,100	37,100	0	0	0
Salem	37,391	37,391	59,916	34,795	34,795	34,795	112,497	112,497	112,497
Salisbury	54,125	54,125	86,731	46,202	46,202	46,202	2,644	2,644	2,644

Municipalities	Town Aid Road Fund Grant			Local Capital Improvement (LoCIP) Program			Public School Pupil Transportation		
	FY 03-04	FY 04-05	FY 04-05	FY 03-04	FY 04-05	FY 04-05	FY 03-04	FY 04-05	FY 04-05
	Estimate	Governor	Leg	Estimate	Governor	Leg	Estimate	Governor	Leg
Scotland	29,263	29,263	46,892	22,088	22,088	22,088	42,260	42,260	42,260
Seymour	60,893	60,893	97,576	114,724	114,724	114,724	189,707	189,707	189,707
Sharon	63,950	63,950	102,475	51,094	51,094	51,094	796	796	796
Shelton	105,129	105,129	168,461	268,509	268,509	268,509	184,998	184,998	184,998
Sherman	39,914	39,914	63,959	28,337	28,337	28,337	6,357	6,357	6,357
Simsbury	78,286	78,286	125,447	159,420	159,420	159,420	58,386	58,386	58,386
Somers	54,430	54,430	87,220	86,970	86,970	86,970	145,091	145,091	145,091
South Windsor	80,428	80,428	128,879	163,324	163,324	163,324	210,870	210,870	210,870
Southbury	78,063	78,063	125,090	123,790	123,790	123,790	0	0	0
Southington	111,221	111,221	178,223	277,249	277,249	277,249	267,642	267,642	267,642
Sprague	29,401	29,401	47,113	26,980	26,980	26,980	101,041	101,041	101,041
Stafford	77,137	77,137	123,606	112,677	112,677	112,677	384,131	384,131	384,131
Stamford	265,658	265,658	425,696	816,722	816,722	816,722	202,307	202,307	202,307
Sterling	36,974	36,974	59,248	41,246	41,246	41,246	124,047	124,047	124,047
Stonington	60,927	60,927	97,631	115,066	115,066	115,066	92,851	92,851	92,851
Stratford	129,425	129,425	207,393	391,044	391,044	391,044	460,558	460,558	460,558
Suffield	57,775	57,775	92,580	85,556	85,556	85,556	134,666	134,666	134,666
Thomaston	44,837	44,837	71,848	54,728	54,728	54,728	131,246	131,246	131,246
Thompson	50,541	50,541	80,988	95,364	95,364	95,364	177,369	177,369	177,369
Tolland	66,428	66,428	106,446	116,493	116,493	116,493	234,543	234,543	234,543
Torrington	103,010	103,010	165,065	270,549	270,549	270,549	616,639	616,639	616,639
Trumbull	99,180	99,180	158,928	243,320	243,320	243,320	58,951	58,951	58,951
Union	23,276	23,276	37,298	14,723	14,723	14,723	43,691	43,691	43,691
Vernon	85,720	85,720	137,359	219,016	219,016	219,016	286,546	286,546	286,546
Voluntown	32,783	32,783	52,532	27,584	27,584	27,584	150,718	150,718	150,718
Wallingford	118,567	118,567	189,994	302,518	302,518	302,518	537,334	537,334	537,334
Warren	34,141	34,141	54,708	21,577	21,577	21,577	0	0	0
Washington	62,503	62,503	100,156	54,911	54,911	54,911	0	0	0
Waterbury	249,341	249,341	399,549	1,172,872	1,172,872	1,172,872	1,802,800	1,802,800	1,802,800
Waterford	68,572	68,572	109,881	116,110	116,110	116,110	14,144	14,144	14,144
Watertown	75,270	75,270	120,614	161,331	161,331	161,331	258,998	258,998	258,998
West Hartford	153,547	153,547	246,047	446,833	446,833	446,833	219,982	219,982	219,982
West Haven	134,753	134,753	215,931	567,082	567,082	567,082	915,857	915,857	915,857
Westbrook	42,567	42,567	68,210	41,960	41,960	41,960	14,046	14,046	14,046
Weston	51,180	51,180	82,012	67,106	67,106	67,106	795	795	795
Westport	82,957	82,957	132,932	147,789	147,789	147,789	795	795	795
Wethersfield	86,178	86,178	138,093	192,700	192,700	192,700	175,749	175,749	175,749
Willington	50,327	50,327	80,645	63,250	63,250	63,250	108,641	108,641	108,641
Wilton	66,082	66,082	105,891	113,706	113,706	113,706	795	795	795
Winchester	60,573	60,573	97,063	92,579	92,579	92,579	157,864	157,864	157,864
Windham	75,913	75,913	121,644	228,767	228,767	228,767	497,417	497,417	497,417
Windsor	86,598	86,598	138,766	192,123	192,123	192,123	312,959	312,959	312,959
Windsor Locks	53,575	53,575	85,850	79,044	79,044	79,044	87,570	87,570	87,570
Wolcott	61,820	61,820	99,062	116,931	116,931	116,931	228,688	228,688	228,688
Woodbridge	49,031	49,031	78,568	66,335	66,335	66,335	795	795	795
Woodbury	56,975	56,975	91,298	77,509	77,509	77,509	0	0	0
Woodstock	70,136	70,136	112,387	86,796	86,796	86,796	135,370	135,370	135,370
Boroughs									
Bantam	0	0	0	312	312	312	N/E	N/E	N/E
Danielson	0	0	0	4,340	4,340	4,340	N/E	N/E	N/E
Fenwick	1,044	1,044	1,673	301	301	301	N/E	N/E	N/E
Groton (City of)	23,735	23,735	38,033	19,830	19,830	19,830	N/E	N/E	N/E
Groton Long Point	0	0	0	3,489	3,489	3,489	N/E	N/E	N/E
Jewett City	15,843	15,843	25,387	2,573	2,573	2,573	N/E	N/E	N/E
Litchfield	0	0	0	747	747	747	N/E	N/E	N/E
Newtown	0	0	0	430	430	430	N/E	N/E	N/E
Stonington	4,525	4,525	7,251	1,673	1,673	1,673	N/E	N/E	N/E
Woodmont	4,754	4,754	7,618	248	248	248	N/E	N/E	N/E

Municipalities	Town Aid Road Fund Grant			Local Capital Improvement (LoCIP) Program			Public School Pupil Transportation		
	FY 03-04 Estimate	FY 04-05 Governor	FY 04-05 Leg	FY 03-04 Estimate	FY 04-05 Governor	FY 04-05 Leg	FY 03-04 Estimate	FY 04-05 Governor	FY 04-05 Leg
Regional School Districts									
District No. 1	N/E	N/E	N/E	N/E	N/E	N/E	15,726	15,726	15,726
District No. 4	N/E	N/E	N/E	N/E	N/E	N/E	67,885	67,885	67,885
District No. 5	N/E	N/E	N/E	N/E	N/E	N/E	101,072	101,072	101,072
District No. 6	N/E	N/E	N/E	N/E	N/E	N/E	62,073	62,073	62,073
District No. 7	N/E	N/E	N/E	N/E	N/E	N/E	183,101	183,101	183,101
District No. 8	N/E	N/E	N/E	N/E	N/E	N/E	220,360	220,360	220,360
District No. 9	N/E	N/E	N/E	N/E	N/E	N/E	19,685	19,685	19,685
District No. 10	N/E	N/E	N/E	N/E	N/E	N/E	309,491	309,491	309,491
District No. 11	N/E	N/E	N/E	N/E	N/E	N/E	72,614	72,614	72,614
District No. 12	N/E	N/E	N/E	N/E	N/E	N/E	73,357	73,357	73,357
District No. 13	N/E	N/E	N/E	N/E	N/E	N/E	281,106	281,106	281,106
District No. 14	N/E	N/E	N/E	N/E	N/E	N/E	149,679	149,679	149,679
District No. 15	N/E	N/E	N/E	N/E	N/E	N/E	253,563	253,563	253,563
District No. 16	N/E	N/E	N/E	N/E	N/E	N/E	464,196	464,196	464,196
District No. 17	N/E	N/E	N/E	N/E	N/E	N/E	261,498	261,498	261,498
District No. 18	N/E	N/E	N/E	N/E	N/E	N/E	21,659	21,659	21,659
District No. 19	N/E	N/E	N/E	N/E	N/E	N/E	295,352	295,352	295,352
CREC	N/E	N/E	N/E	N/E	N/E	N/E	0	0	0
Education Connection	N/E	N/E	N/E	N/E	N/E	N/E	0	0	0
EASTCONN	N/E	N/E	N/E	N/E	N/E	N/E	0	0	0
Grantee subtotal:	12,449,800	12,449,800	19,949,800	30,000,000	30,000,000	30,000,000	43,139,500	43,139,500	43,139,500

Municipalities	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing (ECS) Grant		
	FY 03-04	FY 04-05	FY 04-05	FY 03-04	FY 04-05	FY 04-05	FY 03-04	FY 04-05	FY 04-05
	Estimate	Governor	Leg	Estimate	Governor	Leg	Estimate	Governor	Leg
Andover	0	0	0	0	0	0	1,758,806	1,758,806	1,841,906
Ansonia	16,916	16,916	16,916	67,991	64,264	64,264	12,004,714	12,004,714	12,250,952
Ashford	0	0	0	0	0	0	3,282,345	3,282,345	3,305,321
Avon	0	0	0	831	802	802	643,433	643,433	763,454
Barkhamsted	0	0	0	1,159	1,112	1,112	1,129,368	1,129,368	1,171,787
Beacon Falls	0	0	0	0	0	0	3,159,634	3,159,634	3,267,675
Berlin	5,992	5,992	5,992	7,368	7,040	7,040	4,113,459	4,113,459	4,363,271
Bethany	0	0	0	0	0	0	1,465,759	1,465,759	1,535,633
Bethel	11,907	11,907	11,907	4,570	4,335	4,335	6,827,506	6,827,506	7,138,053
Bethlehem	0	0	0	0	0	0	1,134,498	1,134,498	1,170,993
Bloomfield	0	0	0	12,406	12,035	12,035	2,768,525	2,768,525	3,536,090
Bolton	0	0	0	3,413	3,290	3,290	2,438,042	2,438,042	2,481,393
Bozrah	0	0	0	3,905	3,741	3,741	984,704	984,704	1,027,166
Branford	8,214	8,214	8,214	17,039	16,318	16,318	1,276,911	1,276,911	1,320,582
Bridgeport	364,718	364,718	364,718	1,155,108	1,114,766	1,114,766	141,249,047	141,249,047	142,435,743
Bridgewater	0	0	0	0	0	0	95,728	95,728	103,191
Bristol	150,904	150,904	150,904	202,005	193,218	193,218	33,208,679	33,208,679	33,692,444
Brookfield	3,577	3,577	3,577	1,825	1,745	1,745	1,116,442	1,116,442	1,164,318
Brooklyn	0	0	0	21,328	20,482	20,482	5,628,569	5,628,569	5,823,363
Burlington	0	0	0	0	0	0	3,323,686	3,323,686	3,348,907
Canaan	0	0	0	0	0	0	174,211	174,211	184,019
Canterbury	0	0	0	9,899	9,500	9,500	4,025,868	4,025,868	4,205,104
Canton	0	0	0	1,515	1,458	1,458	2,284,222	2,284,222	2,429,684
Chaplin	0	0	0	2,168	2,094	2,094	1,627,834	1,627,834	1,639,229
Cheshire	22,223	22,223	22,223	23,217	25,789	25,789	7,044,990	7,044,990	7,348,603
Chester	0	0	0	0	0	0	566,534	566,534	590,799
Clinton	0	0	0	3,331	3,166	3,166	5,506,616	5,506,616	5,743,743
Colchester	0	0	0	18,086	17,358	17,358	10,916,825	10,916,825	11,106,235
Colebrook	0	0	0	296	283	283	387,798	387,798	402,230
Columbia	0	0	0	1,356	1,298	1,298	1,981,060	1,981,060	2,082,730
Cornwall	0	0	0	0	0	0	52,146	52,146	58,996
Coventry	0	0	0	8,613	8,247	8,247	7,308,002	7,308,002	7,473,503
Cromwell	0	0	0	13,229	12,597	12,597	2,978,451	2,978,451	3,209,185
Danbury	155,291	155,291	155,291	112,965	109,041	109,041	15,245,564	15,245,564	16,280,494
Darien	0	0	0	51	49	49	831,082	831,082	998,656
Deep River	0	0	0	0	0	0	1,443,219	1,443,219	1,498,954
Derby	9,654	9,654	9,654	62,118	59,794	59,794	5,725,498	5,725,498	5,877,264
Durham	0	0	0	0	0	0	3,275,728	3,275,728	3,298,658
East Granby	0	0	0	795	764	764	675,407	675,407	765,314
East Haddam	0	0	0	4,884	4,678	4,678	2,982,556	2,982,556	3,003,434
East Hampton	0	0	0	18,111	17,333	17,333	5,888,109	5,888,109	6,089,209
East Hartford	55,822	55,822	55,822	99,050	95,159	95,159	31,474,021	31,474,021	33,111,765
East Haven	32,255	32,255	32,255	407,757	391,179	391,179	15,969,794	15,969,794	16,262,481
East Lyme	0	0	0	14,286	13,745	13,745	6,225,347	6,225,347	6,307,809
East Windsor	0	0	0	7,732	7,382	7,382	4,207,316	4,207,316	4,339,468
Eastford	0	0	0	1,847	1,780	1,780	891,009	891,009	929,409
Easton	0	0	0	96	92	92	336,784	336,784	386,619
Ellington	0	0	0	11,332	10,888	10,888	7,714,584	7,714,584	7,768,586
Enfield	120,920	120,920	120,920	58,640	56,372	56,372	22,414,160	22,414,160	23,220,800
Essex	0	0	0	0	0	0	242,225	242,225	266,418
Fairfield	5,392	5,392	5,392	8,721	8,353	8,353	2,059,198	2,059,198	2,335,952
Farmington	0	0	0	2,565	2,450	2,450	907,731	907,731	1,057,501
Franklin	0	0	0	2,408	2,323	2,323	778,611	778,611	784,061
Glastonbury	0	0	0	4,476	4,325	4,325	3,728,408	3,728,408	3,754,507
Goshen	0	0	0	0	0	0	148,608	148,608	159,120
Granby	0	0	0	1,875	1,784	1,784	3,887,140	3,887,140	4,016,374
Greenwich	0	0	0	21	0	0	1,896,485	1,896,485	2,224,329
Griswold	8,539	8,539	8,539	45,311	43,401	43,401	8,909,206	8,909,206	9,208,415
Groton (Town of)	39,923	39,923	39,923	88,219	87,186	87,186	22,385,106	22,385,106	22,541,802
Guilford	0	0	0	2,770	2,653	2,653	2,605,037	2,605,037	2,717,437
Haddam	0	0	0	0	0	0	930,856	930,856	1,106,695

Municipalities	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing (ECS) Grant		
	FY 03-04	FY 04-05	FY 04-05	FY 03-04	FY 04-05	FY 04-05	FY 03-04	FY 04-05	FY 04-05
	Estimate	Governor	Leg	Estimate	Governor	Leg	Estimate	Governor	Leg
Hamden	113,292	113,292	113,292	160,810	157,067	157,067	17,300,537	17,300,537	18,407,003
Hampton	0	0	0	1,149	1,102	1,102	1,142,452	1,142,452	1,188,238
Hartford	13,518	13,518	13,518	3,535,066	3,383,783	3,383,783	163,565,588	163,565,588	164,710,547
Hartland	0	0	0	1,469	1,412	1,412	1,138,097	1,138,097	1,186,871
Harwinton	0	0	0	0	0	0	2,216,137	2,216,137	2,311,647
Hebron	0	0	0	0	0	0	5,365,390	5,365,390	5,454,620
Kent	0	0	0	0	0	0	113,197	113,197	121,363
Killingly	16,477	16,477	16,477	73,858	71,008	71,008	13,144,327	13,144,327	13,236,337
Killingworth	0	0	0	0	0	0	1,880,998	1,880,998	1,978,765
Lebanon	0	0	0	4,356	4,213	4,213	4,357,022	4,357,022	4,502,497
Ledyard	0	0	0	14,997	14,399	14,399	9,885,697	9,885,697	10,209,066
Lisbon	0	0	0	9,710	9,322	9,322	3,214,271	3,214,271	3,352,797
Litchfield	54	54	54	1,229	1,176	1,176	1,041,447	1,041,447	1,110,034
Lyme	0	0	0	0	0	0	89,058	89,058	101,872
Madison	1,167	1,167	1,167	1,512	1,455	1,455	990,733	990,733	1,074,297
Manchester	63,047	63,047	63,047	185,032	178,061	178,061	24,814,679	24,814,679	25,405,156
Mansfield	0	0	0	0	0	0	8,440,787	8,440,787	8,524,830
Marlborough	0	0	0	0	0	0	2,544,557	2,544,557	2,654,220
Meriden	211,535	211,535	211,535	854,980	836,484	836,484	43,690,576	43,690,576	44,602,471
Middlebury	0	0	0	0	0	0	382,732	382,732	419,107
Middlefield	0	0	0	0	0	0	1,620,275	1,620,275	1,691,930
Middletown	87,363	87,363	87,363	978,103	933,595	933,595	12,214,876	12,214,876	12,805,855
Milford	37,817	37,817	37,817	28,477	27,257	27,257	9,048,139	9,048,139	9,530,651
Monroe	8,655	8,655	8,655	11,172	10,756	10,756	5,275,276	5,275,276	5,503,273
Montville	10,507	10,507	10,507	24,181	23,234	23,234	10,313,587	10,313,587	10,432,220
Morris	0	0	0	0	0	0	563,027	563,027	584,510
Naugatuck	43,053	43,053	43,053	198,183	191,085	191,085	24,901,633	24,901,633	25,075,944
New Britain	398,363	398,363	398,363	769,923	766,773	766,773	59,167,338	59,167,338	60,651,295
New Canaan	0	0	0	10	10	10	797,357	797,357	943,535
New Fairfield	0	0	0	2,616	2,500	2,500	3,730,728	3,730,728	3,890,309
New Hartford	0	0	0	2,037	1,940	1,940	2,572,315	2,572,315	2,624,623
New Haven	217,959	217,959	217,959	1,713,233	2,033,557	2,033,557	123,545,576	123,545,576	124,410,395
New London	57,065	57,065	57,065	845,084	812,557	812,557	19,872,330	19,872,330	20,011,436
New Milford	0	0	0	34,327	33,780	33,780	10,208,090	10,208,090	10,400,308
Newington	9,177	9,177	9,177	17,987	17,274	17,274	9,346,622	9,346,622	9,873,874
Newtown	13,094	13,094	13,094	2,971	2,844	2,844	3,645,329	3,645,329	3,803,077
Norfolk	0	0	0	238	224	224	325,018	325,018	338,828
North Branford	0	0	0	6,957	6,635	6,635	6,528,233	6,528,233	6,808,105
North Canaan	0	0	0	0	0	0	1,692,393	1,692,393	1,769,435
North Haven	0	0	0	10,164	9,771	9,771	1,572,412	1,572,412	1,662,364
North Stonington	0	0	0	6,550	6,260	6,260	2,463,329	2,463,329	2,569,491
Norwalk	22,014	22,014	22,014	48,933	46,952	46,952	8,376,980	8,376,980	8,435,619
Norwich	83,002	83,002	83,002	372,632	357,653	357,653	26,935,928	26,935,928	27,218,243
Old Lyme	0	0	0	0	0	0	384,911	384,911	432,733
Old Saybrook	110	110	110	5,810	5,567	5,567	412,707	412,707	450,236
Orange	40	40	40	0	0	0	649,126	649,126	722,732
Oxford	0	0	0	621	594	594	3,610,913	3,610,913	3,753,686
Plainfield	60,465	60,465	60,465	79,552	76,416	76,416	12,538,628	12,538,628	13,079,007
Plainville	0	0	0	177,050	170,099	170,099	8,179,950	8,179,950	8,364,753
Plymouth	0	0	0	2,468	2,358	2,358	7,827,630	7,827,630	8,165,362
Pomfret	0	0	0	3,663	3,545	3,545	2,517,607	2,517,607	2,559,788
Portland	0	0	0	12,206	11,650	11,650	3,271,998	3,271,998	3,354,844
Preston	0	0	0	15,325	14,726	14,726	2,426,476	2,426,476	2,527,683
Prospect	0	0	0	0	0	0	4,252,513	4,252,513	4,282,281
Putnam	6,394	6,394	6,394	46,539	44,689	44,689	7,029,806	7,029,806	7,079,015
Redding	0	0	0	39	37	37	388,812	388,812	451,717
Ridgefield	0	0	0	211	203	203	1,149,907	1,149,907	1,337,915
Rocky Hill	0	0	0	8,950	8,592	8,592	2,078,865	2,078,865	2,174,134
Roxbury	0	0	0	0	0	0	99,055	99,055	114,614
Salem	0	0	0	3,301	3,176	3,176	2,662,853	2,662,853	2,681,493
Salisbury	0	0	0	0	0	0	114,675	114,675	129,422

Municipalities	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing (ECS) Grant		
	FY 03-04	FY 04-05	FY 04-05	FY 03-04	FY 04-05	FY 04-05	FY 03-04	FY 04-05	FY 04-05
	Estimate	Governor	Leg	Estimate	Governor	Leg	Estimate	Governor	Leg
Scotland	0	0	0	1,290	1,244	1,244	1,191,715	1,191,715	1,243,697
Seymour	0	0	0	37,508	36,009	36,009	8,040,276	8,040,276	8,177,484
Sharon	0	0	0	0	0	0	93,513	93,513	102,196
Shelton	22,263	22,263	22,263	23,302	22,174	22,174	4,209,012	4,209,012	4,420,284
Sherman	0	0	0	204	198	198	133,410	133,410	156,881
Simsbury	4,959	4,959	4,959	3,012	2,882	2,882	1,879,473	1,879,473	2,180,816
Somers	0	0	0	6,203	5,935	5,935	4,453,390	4,453,390	4,623,654
South Windsor	0	0	0	7,315	7,027	7,027	9,168,537	9,168,537	9,691,408
Southbury	0	0	0	0	0	0	1,115,708	1,115,708	1,210,149
Southington	24,529	24,529	24,529	19,279	18,503	18,503	15,001,104	15,001,104	15,627,460
Sprague	5,208	5,208	5,208	10,389	9,944	9,944	2,180,719	2,180,719	2,289,293
Stafford	23,638	23,638	23,638	18,304	17,524	17,524	8,001,562	8,001,562	8,346,406
Stamford	38,708	38,708	38,708	192,726	185,284	185,284	5,380,206	5,380,206	5,698,844
Sterling	0	0	0	9,167	8,822	8,822	2,535,364	2,535,364	2,600,935
Stonington	4,130	4,130	4,130	15,052	14,441	14,441	1,755,705	1,755,705	1,831,065
Stratford	59,695	59,695	59,695	64,349	61,468	61,468	14,332,563	14,332,563	15,599,388
Suffield	0	0	0	3,886	3,756	3,756	3,772,415	3,772,415	4,216,103
Thomaston	0	0	0	10,504	10,074	10,074	4,562,833	4,562,833	4,625,323
Thompson	7,567	7,567	7,567	36,742	35,279	35,279	6,447,587	6,447,587	6,492,720
Tolland	0	0	0	7,203	6,881	6,881	8,421,803	8,421,803	8,540,203
Torrington	59,952	59,952	59,952	54,088	51,853	51,853	19,070,633	19,070,633	19,515,488
Trumbull	7,447	7,447	7,447	17,787	16,943	16,943	2,104,978	2,104,978	2,188,703
Union	0	0	0	1,414	1,367	1,367	194,415	194,415	195,963
Vernon	10,708	10,708	10,708	120,952	116,189	116,189	14,372,018	14,372,018	14,954,708
Voluntown	0	0	0	6,264	6,042	6,042	2,170,165	2,170,165	2,253,006
Wallingford	18,787	18,787	18,787	215,161	207,302	207,302	17,444,851	17,444,851	18,029,067
Warren	0	0	0	0	0	0	67,510	67,510	72,666
Washington	0	0	0	0	0	0	158,053	158,053	175,404
Waterbury	258,513	258,513	258,513	1,398,722	1,550,006	1,550,006	91,211,122	91,211,122	93,053,643
Waterford	0	0	0	4,416	4,287	4,287	664,718	664,718	773,860
Watertown	13,431	13,431	13,431	4,335	4,149	4,149	9,431,475	9,431,475	9,787,334
West Hartford	34,819	34,819	34,819	65,944	63,540	63,540	8,796,690	8,796,690	10,584,471
West Haven	59,226	59,226	59,226	100,633	96,447	96,447	35,070,083	35,070,083	35,315,574
Westbrook	0	0	0	920	886	886	276,935	276,935	301,872
Weston	0	0	0	351	336	336	514,586	514,586	601,508
Westport	0	0	0	1,751	1,674	1,674	1,042,743	1,042,743	1,236,713
Wethersfield	21,930	21,930	21,930	17,535	16,891	16,891	4,083,912	4,083,912	5,078,652
Willington	0	0	0	0	0	0	3,022,534	3,022,534	3,152,667
Wilton	0	0	0	288	278	278	812,164	812,164	972,792
Winchester	14,633	14,633	14,633	8,325	7,984	7,984	6,372,051	6,372,051	6,646,668
Windham	17,554	17,554	17,554	174,871	168,281	168,281	20,421,173	20,421,173	20,564,121
Windsor	36,369	36,369	36,369	59,921	57,879	57,879	8,416,123	8,416,123	8,855,680
Windsor Locks	0	0	0	9,028	8,803	8,803	2,433,249	2,433,249	2,895,186
Wolcott	0	0	0	4,102	3,921	3,921	10,591,284	10,591,284	10,851,016
Woodbridge	0	0	0	0	0	0	450,175	450,175	501,364
Woodbury	0	0	0	0	0	0	602,988	602,988	677,898
Woodstock	0	0	0	6,780	6,528	6,528	4,351,771	4,351,771	4,411,858
Boroughs									
Bantam	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Danielson	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Fenwick	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Groton (City of)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Groton Long Point	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Jewett City	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Litchfield	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Newtown	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Stonington	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Woodmont	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E

Municipalities	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing (ECS) Grant		
	FY 03-04	FY 04-05	FY 04-05	FY 03-04	FY 04-05	FY 04-05	FY 03-04	FY 04-05	FY 04-05
	Estimate	Governor	Leg	Estimate	Governor	Leg	Estimate	Governor	Leg
Regional School Districts									
District No. 1	0	0	0	7,947	7,600	7,600	N/E	N/E	N/E
District No. 4	0	0	0	9,713	9,268	9,268	N/E	N/E	N/E
District No. 5	0	0	0	5,682	5,874	5,874	N/E	N/E	N/E
District No. 6	0	0	0	374	358	358	N/E	N/E	N/E
District No. 7	0	0	0	3,932	3,754	3,754	N/E	N/E	N/E
District No. 8	0	0	0	6,424	6,139	6,139	N/E	N/E	N/E
District No. 9	0	0	0	0	0	0	N/E	N/E	N/E
District No. 10	0	0	0	1,049	1,002	1,002	N/E	N/E	N/E
District No. 11	0	0	0	0	0	0	N/E	N/E	N/E
District No. 12	3,747	3,747	3,747	187	177	177	N/E	N/E	N/E
District No. 13	0	0	0	11,042	10,543	10,543	N/E	N/E	N/E
District No. 14	0	0	0	4,251	4,077	4,077	N/E	N/E	N/E
District No. 15	0	0	0	395	380	380	N/E	N/E	N/E
District No. 16	16,072	16,072	16,072	3,699	3,536	3,536	N/E	N/E	N/E
District No. 17	0	0	0	8,661	8,280	8,280	N/E	N/E	N/E
District No. 18	0	0	0	2,003	1,942	1,942	N/E	N/E	N/E
District No. 19	0	0	0	42,060	40,624	40,624	N/E	N/E	N/E
CREC	0	0	0	228,600	219,509	219,509	N/E	N/E	N/E
Education Connection	0	0	0	116,681	111,815	111,815	N/E	N/E	N/E
EASTCONN	0	0	0	61,408	59,131	59,131	N/E	N/E	N/E
Grantee subtotal:	3,250,300	3,250,300	3,250,300	16,064,500	16,064,500	16,064,500	1,522,700,000	1,522,700,000	1,563,098,497

TOTAL

Statutory Formula Grants

Municipalities	FY 03-04 Estimate	FY 04-05 Governor	FY 04-05 Leg	Change From FY 03-04	Change From Governor
Andover	1,922,321	1,918,882	2,026,357	104,036	107,475
Ansonia	12,966,517	12,935,441	13,228,471	261,954	293,030
Ashford	3,551,302	3,550,818	3,608,485	57,183	57,667
Avon	941,066	936,206	1,099,900	158,833	163,694
Barkhamsted	1,279,860	1,279,859	1,346,444	66,584	66,585
Beacon Falls	3,339,859	3,334,937	3,468,267	128,408	133,330
Berlin	4,519,877	4,508,596	4,799,114	279,238	290,518
Bethany	1,689,673	1,680,473	1,779,562	89,889	99,089
Bethel	7,316,246	7,247,569	7,600,794	284,548	353,225
Bethlehem	1,229,930	1,230,427	1,292,207	62,277	61,780
Bloomfield	3,692,811	3,669,607	4,498,487	805,676	828,880
Bolton	2,702,651	2,697,676	2,767,749	65,098	70,073
Bozrah	1,117,538	1,121,650	1,185,473	67,935	63,823
Branford	2,021,260	1,997,626	2,103,825	82,565	106,200
Bridgeport	168,209,009	166,807,118	168,680,909	471,900	1,873,791
Bridgewater	162,303	161,965	190,220	27,917	28,255
Bristol	36,710,828	36,748,017	37,364,491	653,663	616,474
Brookfield	1,392,977	1,392,052	1,478,534	85,557	86,482
Brooklyn	6,365,762	6,374,235	6,612,609	246,847	238,374
Burlington	3,522,054	3,515,967	3,574,050	51,995	58,082
Canaan	319,001	360,383	396,684	77,683	36,301
Canterbury	4,364,020	4,358,272	4,564,378	200,358	206,106
Canton	2,554,886	2,554,601	2,731,170	176,284	176,569
Chaplin	1,949,640	1,954,261	1,992,878	43,238	38,616
Cheshire	10,776,950	10,915,961	11,446,117	669,166	530,156
Chester	663,714	663,303	711,088	47,374	47,784
Clinton	5,925,979	5,913,184	6,186,176	260,197	272,992
Colchester	11,701,143	11,697,793	11,934,098	232,955	236,304
Colebrook	475,200	474,315	511,620	36,421	37,305
Columbia	2,184,155	2,185,963	2,312,659	128,504	126,696
Cornwall	155,952	155,502	189,051	33,099	33,549
Coventry	7,889,173	7,879,366	8,084,142	194,969	204,776
Cromwell	3,468,364	3,425,815	3,697,069	228,705	271,254
Danbury	21,279,217	21,073,784	22,383,705	1,104,488	1,309,920
Darien	1,135,246	1,126,747	1,343,162	207,916	216,415
Deep River	1,565,873	1,565,633	1,645,763	79,890	80,130
Derby	7,486,563	7,384,316	7,616,457	129,894	232,141
Durham	3,426,047	3,421,819	3,473,020	46,973	51,201
East Granby	1,710,179	1,623,630	1,786,586	76,407	162,956
East Haddam	3,339,133	3,336,767	3,399,722	60,589	62,955
East Hampton	6,544,302	6,526,105	6,772,780	228,478	246,674
East Hartford	33,564,093	34,153,682	35,924,686	2,360,592	1,771,003
East Haven	17,980,426	17,871,480	18,240,984	260,558	369,504
East Lyme	8,167,501	8,130,460	8,329,777	162,276	199,317
East Windsor	4,668,031	4,656,604	4,826,386	158,355	169,782
Eastford	1,020,785	1,019,690	1,078,617	57,831	58,927
Easton	460,948	507,225	587,645	126,697	80,420
Ellington	8,303,453	8,299,795	8,395,187	91,734	95,392
Enfield	26,177,268	26,310,658	27,306,503	1,129,234	995,845
Essex	372,352	372,488	423,954	51,602	51,466
Fairfield	5,516,202	5,500,070	5,983,857	467,656	483,788
Farmington	4,359,790	4,309,282	4,690,544	330,754	381,262
Franklin	897,554	894,668	915,760	18,206	21,092
Glastonbury	4,286,598	4,292,076	4,380,804	94,206	88,727
Goshen	274,743	276,010	318,681	43,938	42,671
Granby	4,163,088	4,171,343	4,334,121	171,033	162,777
Greenwich	3,633,107	3,552,095	4,021,505	388,398	469,410
Griswold	9,645,749	9,651,430	9,976,171	330,422	324,741
Groton (Town of)	26,820,497	26,843,094	27,168,159	347,662	325,065
Guilford	2,996,318	3,004,466	3,164,964	168,645	160,498
Haddam	1,246,442	1,212,424	1,425,734	179,292	213,311

TOTAL

Statutory Formula Grants

Municipalities	FY 03-04 Estimate	FY 04-05 Governor	FY 04-05 Leg	Change From FY 03-04	Change From Governor
Hamden	22,903,132	23,040,184	24,367,854	1,464,723	1,327,670
Hampton	1,325,237	1,319,937	1,390,561	65,325	70,624
Hartford	204,321,439	205,465,405	208,117,949	3,796,510	2,652,544
Hartland	1,450,468	1,433,380	1,509,417	58,950	76,037
Harwinton	2,341,195	2,341,019	2,463,769	122,574	122,749
Hebron	5,613,125	5,615,567	5,735,030	121,905	119,463
Kent	325,882	318,824	362,738	36,856	43,914
Killingly	14,328,086	14,301,392	14,452,633	124,547	151,241
Killingworth	2,165,449	2,156,210	2,292,800	127,351	136,590
Lebanon	4,780,424	4,781,555	4,964,454	184,031	182,899
Ledyard	10,957,840	10,965,293	11,326,764	368,923	361,470
Lisbon	3,480,773	3,480,095	3,639,682	158,908	159,587
Litchfield	1,395,755	1,386,753	1,504,017	108,262	117,264
Lyme	179,892	178,193	213,344	33,452	35,151
Madison	2,250,741	1,802,003	1,959,908	(290,832)	157,905
Manchester	28,500,519	28,565,228	29,332,104	831,584	766,876
Mansfield	15,483,581	16,653,840	17,223,705	1,740,124	569,865
Marlborough	2,711,270	2,711,335	2,847,275	136,005	135,941
Meriden	49,253,821	49,164,852	50,247,300	993,479	1,082,448
Middlebury	544,852	541,475	606,130	61,278	64,655
Middlefield	1,728,883	1,731,274	1,827,042	98,159	95,768
Middletown	24,278,825	24,307,271	25,445,684	1,166,859	1,138,413
Milford	11,426,935	11,355,219	11,970,203	543,268	614,984
Monroe	5,707,195	5,714,114	5,987,348	280,153	273,235
Montville	13,054,763	13,207,984	13,453,230	398,467	245,246
Morris	648,050	646,931	689,744	41,694	42,813
Naugatuck	26,364,664	26,336,756	26,570,785	206,120	234,029
New Britain	74,731,823	74,730,800	76,781,522	2,049,699	2,050,721
New Canaan	1,003,176	1,003,159	1,191,982	188,806	188,824
New Fairfield	3,984,184	3,979,085	4,174,966	190,782	195,881
New Hartford	2,816,763	2,818,514	2,903,017	86,254	84,503
New Haven	179,544,734	178,737,155	181,635,904	2,091,169	2,898,748
New London	29,752,549	29,581,339	30,055,260	302,710	473,921
New Milford	11,304,953	11,317,116	11,589,445	284,492	272,329
Newington	11,477,299	11,380,696	12,029,351	552,052	648,655
Newtown	6,383,368	5,993,519	6,308,758	(74,610)	315,239
Norfolk	511,100	509,506	555,767	44,666	46,260
North Branford	7,014,178	7,019,390	7,334,411	320,233	315,021
North Canaan	1,889,871	1,886,119	1,986,804	96,933	100,685
North Haven	2,291,280	2,283,108	2,427,370	136,090	144,262
North Stonington	3,257,233	3,248,823	3,387,294	130,060	138,471
Norwalk	12,707,135	12,394,613	12,651,329	(55,806)	256,716
Norwich	32,685,304	32,635,728	33,086,805	401,501	451,077
Old Lyme	579,703	574,714	654,811	75,107	80,096
Old Saybrook	629,986	624,513	695,501	65,515	70,988
Orange	856,899	853,583	962,140	105,241	108,557
Oxford	4,173,096	4,144,643	4,333,116	160,020	188,472
Plainfield	13,729,721	13,709,647	14,288,822	559,100	579,175
Plainville	9,090,945	9,074,455	9,298,175	207,230	223,719
Plymouth	8,389,957	8,400,463	8,771,312	381,355	370,849
Pomfret	2,777,643	2,771,444	2,844,477	66,834	73,033
Portland	3,597,053	3,597,669	3,712,308	115,255	114,639
Preston	3,741,389	3,818,680	3,959,636	218,247	140,957
Prospect	4,422,431	4,416,088	4,474,857	52,426	58,769
Putnam	7,957,124	7,915,182	8,012,284	55,160	97,102
Redding	623,862	686,094	790,994	167,132	104,900
Ridgefield	1,597,828	1,592,460	1,839,537	241,709	247,077
Rocky Hill	3,344,108	3,297,950	3,469,803	125,695	171,852
Roxbury	206,967	208,230	260,691	53,724	52,461
Salem	2,919,890	2,931,955	2,976,745	56,855	44,790
Salisbury	235,889	234,899	282,861	46,972	47,962

TOTAL

Statutory Formula Grants

Municipalities	FY 03-04 Estimate	FY 04-05 Governor	FY 04-05 Leg	Change From FY 03-04	Change From Governor
Scotland	1,321,238	1,321,318	1,392,078	70,840	70,761
Seymour	8,579,612	8,584,402	8,760,066	180,455	175,665
Sharon	459,487	234,906	283,428	(176,059)	48,522
Shelton	4,940,117	4,959,190	5,235,047	294,930	275,857
Sherman	218,443	218,132	265,650	47,207	47,518
Simsbury	2,305,599	2,316,701	2,670,752	365,153	354,051
Somers	7,066,899	7,151,991	7,481,719	414,820	329,728
South Windsor	9,727,899	9,724,856	10,296,858	568,958	572,002
Southbury	1,859,916	1,730,508	1,894,352	34,437	163,844
Southington	16,181,105	16,181,247	16,886,562	705,457	705,315
Sprague	2,402,474	2,399,384	2,526,358	123,884	126,974
Stafford	9,179,757	9,124,818	9,533,333	353,576	408,515
Stamford	12,951,253	13,057,869	13,814,298	863,045	756,429
Sterling	2,796,500	2,794,344	2,882,546	86,046	88,202
Stonington	2,117,402	2,111,938	2,225,134	107,732	113,196
Stratford	16,061,878	16,034,473	17,400,543	1,338,665	1,366,070
Suffield	7,708,367	8,044,521	8,738,778	1,030,411	694,257
Thomaston	4,930,956	4,922,814	5,016,632	85,676	93,818
Thompson	6,935,112	6,917,080	6,993,098	57,986	76,018
Tolland	8,992,453	8,979,493	9,142,715	150,262	163,221
Torrington	21,368,587	21,309,400	21,852,775	484,188	543,375
Trumbull	2,669,455	2,693,967	2,843,567	174,112	149,600
Union	345,807	346,442	364,463	18,656	18,021
Vernon	16,272,913	16,213,212	16,892,703	619,790	679,491
Voluntown	2,610,876	2,607,147	2,715,105	104,229	107,958
Wallingford	19,456,352	19,456,551	20,138,544	682,192	681,993
Warren	141,671	157,547	185,236	43,565	27,689
Washington	300,043	300,775	357,037	56,994	56,262
Waterbury	112,089,801	114,066,229	116,797,483	4,707,682	2,731,254
Waterford	1,316,866	1,379,457	1,556,387	239,521	176,930
Watertown	10,091,322	10,085,010	10,487,808	396,486	402,798
West Hartford	11,855,572	11,749,246	13,713,038	1,857,466	1,963,792
West Haven	38,587,688	38,454,125	38,820,081	232,393	365,956
Westbrook	451,731	444,055	497,810	46,080	53,755
Weston	641,173	645,545	763,616	122,443	118,070
Westport	1,590,529	1,609,881	1,873,523	282,994	263,643
Wethersfield	5,184,836	5,168,719	6,233,290	1,048,453	1,064,570
Willington	3,335,595	3,330,923	3,494,466	158,871	163,543
Wilton	1,065,538	1,092,638	1,298,737	233,199	206,099
Winchester	7,062,014	7,105,671	7,430,574	368,560	324,903
Windham	25,248,643	25,162,908	25,518,624	269,981	355,717
Windsor	9,381,323	9,363,357	9,860,572	479,248	497,214
Windsor Locks	6,053,340	6,364,439	7,079,213	1,025,873	714,774
Wolcott	11,111,349	11,120,058	11,417,326	305,977	297,268
Woodbridge	596,899	595,438	677,232	80,333	81,794
Woodbury	758,974	757,653	866,900	107,926	109,247
Woodstock	4,710,683	4,707,124	4,810,115	99,432	102,991
Boroughs					
Bantam	312	312	312	0	0
Danielson	17,868	17,247	18,198	329	950
Fenwick	1,345	1,345	1,974	629	629
Groton (City of)	43,565	43,565	57,863	14,298	14,298
Groton Long Point	3,489	3,489	3,489	0	0
Jewett City	19,243	18,548	28,102	8,859	9,554
Litchfield	1,828	1,748	1,821	(7)	74
Newtown	576	571	581	5	10
Stonington	6,198	6,198	8,924	2,726	2,726
Woodmont	5,002	5,002	7,866	2,864	2,864

	TOTAL Statutory Formula Grants			Change From FY 03-04	Change From Governor
	FY 03-04 Estimate	FY 04-05 Governor	FY 04-05 Leg		
Municipalities					
Regional School Districts					
District No. 1	23,673	23,326	23,326	(347)	0
District No. 4	77,598	77,153	77,153	(445)	0
District No. 5	106,754	106,946	106,946	192	0
District No. 6	62,447	62,431	62,431	(16)	0
District No. 7	187,033	186,855	186,855	(178)	0
District No. 8	226,784	226,499	226,499	(285)	0
District No. 9	19,685	19,685	19,685	0	0
District No. 10	310,540	310,493	310,493	(47)	0
District No. 11	72,614	72,614	72,614	0	0
District No. 12	77,291	77,281	77,281	(10)	0
District No. 13	292,148	291,649	291,649	(499)	0
District No. 14	153,930	153,756	153,756	(174)	0
District No. 15	253,958	253,943	253,943	(15)	0
District No. 16	483,967	483,804	483,804	(163)	0
District No. 17	270,159	269,778	269,778	(381)	0
District No. 18	23,662	23,601	23,601	(61)	0
District No. 19	337,412	335,976	335,976	(1,436)	0
CREC	228,600	219,509	219,509	(9,091)	0
Education Connection	116,681	111,815	111,815	(4,866)	0
EASTCONN	61,408	59,131	59,131	(2,277)	0
Grantee subtotal:	1,880,397,582	1,881,190,880	1,939,089,377	58,691,796	57,898,497

Programs for which grantee-specific data are not available:

	TOTAL Statutory Formula Grants			Change From FY 03-04	Change From Governor
	FY 03-04 Estimate	FY 04-05 Governor	FY 04-05 Leg		
Municipalities					
PILOT: Manufacturing Machinery and Equipment And Commercial Vehicles	50,729,721	50,729,721	50,729,721	0	0
PILOT: Vessels	2,376,941	2,376,941	2,376,941	0	0
Drug Enforcement Program	850,000	0	0	(850,000)	0
Child Day Care	3,448,239	3,448,239	3,448,239	0	0
School-Based Health Clinics	5,767,729	5,479,343	5,842,729	75,000	363,386
Excess Costs-Students Based	61,500,000	61,500,000	67,103,841	5,603,841	5,603,841
OPEN Choice	9,070,000	10,640,000	10,640,000	1,570,000	0
Magnet Schools	58,768,158	61,639,217	67,639,217	8,871,059	6,000,000
Youth Service Bureaus	2,740,306	2,740,306	2,900,000	159,694	159,694
School-Based Child Health	10,500,000	10,500,000	10,500,000	0	0
Priority School Districts	20,057,500	20,336,250	28,986,250	8,928,750	8,650,000
Early Childhood Program	37,576,500	51,576,500	44,576,500	7,000,000	(7,000,000)
Early Reading Success	17,858,939	18,647,286	18,647,286	788,347	0
Extended School Hours	3,030,669	2,994,752	2,994,752	(35,917)	0
School Year Accountability	2,630,879	3,599,699	3,499,699	868,820	(100,000)
School Improvement Grant	N/A	1,200,000	1,100,000	1,100,000	(100,000)
Equal Opportunity Scholarships	N/A	1,500,000	0	0	(1,500,000)
Subtotal of programs for which grantee- specific data are not available:	286,905,581	308,908,254	320,985,175	34,079,594	12,076,921
GRAND TOTAL:	2,167,303,163	2,190,099,134	2,260,074,552	92,771,390	69,975,418