

## Major Appropriated and Other Municipal Aid in the FY 14 and FY 15 budget

Funding Source/Agency/Grant	Actual FY 13 <sup>1</sup> \$	FY 14 \$	FY 15 \$	Difference: FY 14 and FY 13 \$	Difference: FY 15 and FY 13 \$
<b>Appropriated</b>					
<i>State Library (CSL)</i>					
Grants To Public Libraries	203,569	203,569	203,569	-	-
Connecticard Payments	1,000,000	1,000,000	1,000,000	-	-
Connecticut Humanities Council	2,049,752	2,049,752	2,049,752	-	-
<i>Department of Energy and Environmental Protection (DEEP)</i>					
Lobster Restoration	1,116	-	-	(1,116)	(1,116)
<i>Department on Aging (SDA)</i>					
Services to the Elderly - Municipality <sup>2</sup>	42,397	44,853	44,853	2,456	2,456
<i>Department of Housing (DOH)</i>					
Tax Abatement <sup>3</sup>	1,444,646	1,444,646	1,444,646	-	-
Payment In Lieu Of Taxes <sup>3</sup>	1,873,400	1,873,400	1,873,400	-	-
Housing/Homeless Services - Municipality <sup>4</sup>	629,061	640,398	640,398	11,337	11,337
<i>Department of Public Health (DPH)</i>					
Local and District Departments of Health	4,662,487	4,669,173	4,669,173	6,686	6,686
Venereal Disease Control	186,261	187,362	187,362	1,101	1,101
School Based Health Clinics	10,110,646	12,747,463	12,638,716	2,636,817	2,528,070
<i>Department of Social Services (DSS)</i>					
Human Resource Development- Hispanic Programs - Municipality	5,071	5,364	5,364	293	293
Teen Pregnancy Prevention - Municipality	137,105	137,826	137,826	721	721
Community Services - Municipality	83,208	83,761	83,761	553	553
<i>Department of Economic and Community Development (DECD)</i>					
Greater Hartford Arts Council	89,943	89,943	89,943	-	-
Stamford Center for the Arts	359,776	-	-	(359,776)	(359,776)
Stepping Stones Museum for Children	42,079	42,079	42,079	-	-
Maritime Center Authority	504,949	504,949	504,949	-	-
Tourism Districts	1,435,772	1,435,772	1,435,772	-	-
Amistad Committee for the Freedom Trail	42,079	45,000	45,000	2,921	2,921
Amistad Vessel	359,776	359,776	359,776	-	-
New Haven Festival of Arts & Ideas	797,287	757,423	757,423	(39,864)	(39,864)
New Haven Arts Council	89,943	89,943	89,943	-	-
Palace Theatre	359,776	-	-	(359,776)	(359,776)
Beardsley Zoo	336,632	372,539	372,539	35,907	35,907
Mystic Aquarium	589,106	589,106	589,106	-	-
Quinebaug Tourism	39,457	39,457	39,457	-	-

<b>Funding Source/Agency/Grant</b>	<b>Actual FY 13<sup>1</sup> \$</b>	<b>FY 14 \$</b>	<b>FY 15 \$</b>	<b>Difference: FY 14 and FY 13 \$</b>	<b>Difference: FY 15 and FY 13 \$</b>
Northwestern Tourism	39,457	39,457	39,457	-	-
Eastern Tourism	39,457	39,457	39,457	-	-
Central Tourism	39,457	39,457	39,457	-	-
Twain/Stowe Homes	90,888	90,890	90,890	2	2
<b>Office of Early Childhood (OEC)<sup>5</sup></b>					
Early Childhood Program	6,595,983	6,748,003	6,761,345	152,020	165,362
Child Care Services	18,411,594	18,419,752	18,419,752	8,158	8,158
School Readiness Quality Enhancement	3,009,628	3,895,645	3,895,645	886,018	886,018
School Readiness & Quality Enhancement <sup>6</sup>	-	74,767,825	74,299,075	74,767,825	74,299,075
<b>Office of Policy and Management (OPM)</b>					
State-Owned Property PILOT	73,641,646	73,641,646	73,641,646	-	-
Colleges & Hospitals PILOT	115,431,737	115,431,737	115,431,737	-	-
Reimbursement Property Tax - Disability Exemption	400,000	400,000	400,000	-	-
Distressed Municipalities	5,800,000	5,800,000	5,800,000	-	-
Property Tax Relief Elderly Circuit Breaker	20,505,900	20,505,900	20,505,900	-	-
Property Tax Relief Elderly Freeze Program	225,442	235,000	235,000	9,558	9,558
Property Tax Relief for Veterans	2,970,098	2,970,098	2,970,098	-	-
Municipal Aid Adjustment	-	4,467,456	3,608,728	4,467,456	3,608,728
Grants To Towns	61,680,907	61,779,907	61,779,907	99,000	99,000
Focus Deterrence	30,465	475,000	475,000	444,535	444,535
<b>Department of Education (SDE)</b>					
Vocational Agriculture	6,485,565	9,485,565	9,485,565	3,000,000	3,000,000
Transportation of School Children	24,921,083	24,884,748	24,884,748	(36,335)	(36,335)
Adult Education	19,995,405	21,033,915	21,045,036	1,038,510	1,049,631
Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500	4,297,500	-	-
Education Equalization Grants <sup>7</sup>	1,929,565,713	1,991,000,000	2,030,901,002	61,434,287	101,335,289
Bilingual Education	1,883,457	1,916,130	1,916,130	32,673	32,673
Priority School Districts <sup>6</sup>	118,698,950	47,427,206	46,947,022	(71,271,744)	(71,751,928)
Young Parents Program	229,330	229,330	229,330	-	-
Interdistrict Cooperation	8,958,517	9,146,369	9,150,379	187,852	191,862
School Breakfast Program	2,223,281	2,300,041	2,379,962	76,760	156,681
Excess Cost - Student Based	139,831,862	139,805,731	139,805,731	(26,131)	(26,131)
Non-Public School Transportation	3,595,500	3,595,500	3,595,500	-	-
School to Work Opportunities	213,750	213,750	213,750	-	-
Youth Service Bureaus	2,905,755	2,989,268	2,989,268	83,513	83,513
Open Choice Program	27,184,104	37,018,594	42,616,736	9,834,490	15,432,632
Magnet Schools	244,637,809	265,449,020	281,250,025	20,811,211	36,612,216
After School Program	4,020,000	4,500,000	4,500,000	480,000	480,000
<b>Teachers' Retirement Board (TRB)</b>					
Retirement Contributions	787,536,000	948,540,000	948,110,000	161,004,000	160,574,000

Funding Source/Agency/Grant	Actual FY 13 <sup>1</sup> \$	FY 14 \$	FY 15 \$	Difference: FY 14 and FY 13 \$	Difference: FY 15 and FY 13 \$
Retiree Health Service Cost	10,658,788	16,912,000	21,214,000	6,253,212	10,555,212
Municipal Retiree Health Insurance Cost	5,223,857	5,447,370	5,447,370	223,513	223,513
<b>Subtotal</b>	<b>3,679,454,178</b>	<b>3,955,352,821</b>	<b>4,018,716,955</b>	<b>275,898,643</b>	<b>339,262,777</b>
<b>Bond Funds</b>					
Local Capital Improvement Program	30,000,000	30,000,000	30,000,000	-	-
Town Aid Road Grants <sup>8</sup>	30,000,000	60,000,000	60,000,000	30,000,000	30,000,000
Bonded Payments Based on Municipal Revenue Sharing Account Formula <sup>9</sup>	-	56,429,907	56,429,907	56,429,907	56,429,907
<b>Subtotal</b>	<b>60,000,000</b>	<b>146,429,907</b>	<b>146,429,907</b>	<b>86,429,907</b>	<b>86,429,907</b>
<b>Other Revenue Sources</b>					
Municipal Revenue Sharing Account <sup>9</sup>	90,888,653	-	-	(90,888,653)	(90,888,653)
Regional Performance Incentive Account <sup>10</sup>	1,867,695	9,200,000	9,200,000	7,332,305	7,332,305
School-Based Child Health <sup>11</sup>	11,307,453	4,900,000	5,400,000	(6,407,453)	(5,907,453)
<b>Subtotal</b>	<b>104,063,801</b>	<b>14,100,000</b>	<b>14,600,000</b>	<b>(89,963,801)</b>	<b>(89,463,801)</b>
<b>TOTAL</b>	<b>3,843,517,979</b>	<b>4,115,882,728</b>	<b>4,179,746,862</b>	<b>272,364,749</b>	<b>336,228,883</b>

<sup>1</sup>FY 13 Actuals for appropriated grants are from the Office of the State Comptroller's 9/3/13 unaudited General Fund Financial Statements. Figures include carry forward expenditures. Additionally, agencies may set aside a portion of a grant appropriation for grant administration, which they may transfer to other agency accounts. These transfers are considered appropriations adjustments and are not included in final FY 13 expenditure figures. Figures for FY 13 for Other Revenue Sources come from the CORE CT Statewide Accounting System and Agency year-end estimates.

<sup>2</sup>Transferred from DSS to the Department on Aging, Programs for Senior Citizens account in the FY 14 and FY 15 budget.

<sup>3</sup>Transferred from DECD to DOH in the FY 14 and FY 15 budget.

<sup>4</sup>Transferred from DSS to DOH in the FY 14 and FY 15 budget.

<sup>5</sup>Transferred from SDE to OEC in the FY 14 and FY 15 budget.

<sup>6</sup>\$74.8 million in FY 14 and \$74.3 million in FY 15 was transferred from the SDE Priority School Districts account to reflect the transfer of School Readiness Quality Enhancement from SDE to OEC.

<sup>7</sup>Does not include Charter School funding of \$75.6 million in FY 14 and \$92 million in FY 15.

<sup>8</sup>PA 13-247, the FY 14-15 general government implementer, allows towns to apply for a waiver from Town Aid Road grant restrictions. The waiver allows towns to use these funds for unrestricted purposes. The waiver also allows for the unrestricted use of bonded payments based on the MRSA formula, as these payments are subject to the provisions of Town Aid Road grants.

<sup>9</sup>The Municipal Revenue Sharing Account (MRSA) is eliminated in the FY 14 and FY 15 budget. Bonded payments of \$56.4 million are distributed to towns in lieu thereof, on the basis of each town's FY 13 Manufacturing Transition Grant payment. These funds are subject to the same provisions as Town Aid Road grants.

<sup>10</sup>FY 14 and FY 15 payments in this chart reflect estimates. PA 13-247, the FY 14-15 general government implementer, makes changes to the way funds in the Regional Performance Incentive Account are spent. It requires grants to regional planning agencies to be paid from this account and establishes a formula for those payments. It also establishes transfers of funding from the Regional Performance Incentive Account to the newly created Municipal Reimbursement and Revenue Account in each of FY 14 (\$2.82 million), FY 15 (\$2.07 million) and FY 16 (1.87 million). This funding is intended to offset costs associated with the recommendations of the Municipal Opportunities and Regional Efficiencies (MORE) Commission.

<sup>11</sup>FY 14 and FY 15 payments in this chart reflect estimates. The school-based Medicaid child health program reimburses local and regional school districts for health expenditures made for Medicaid eligible special education students. The program provides the opportunity for the towns and the state to share federal reimbursement for medical services provided to students who are Medicaid eligible. The state receives 50% of the total revenue and passes through the remaining 50% to the local and regional school districts. The state's share is not deposited as General Fund revenue, rather it is used to offset Medicaid expenditures. The FY 13 expenditure amount includes \$6,621,530 in a one-time reimbursement for services made in a prior year, pursuant to an agreement reached between the State and the Federal government.