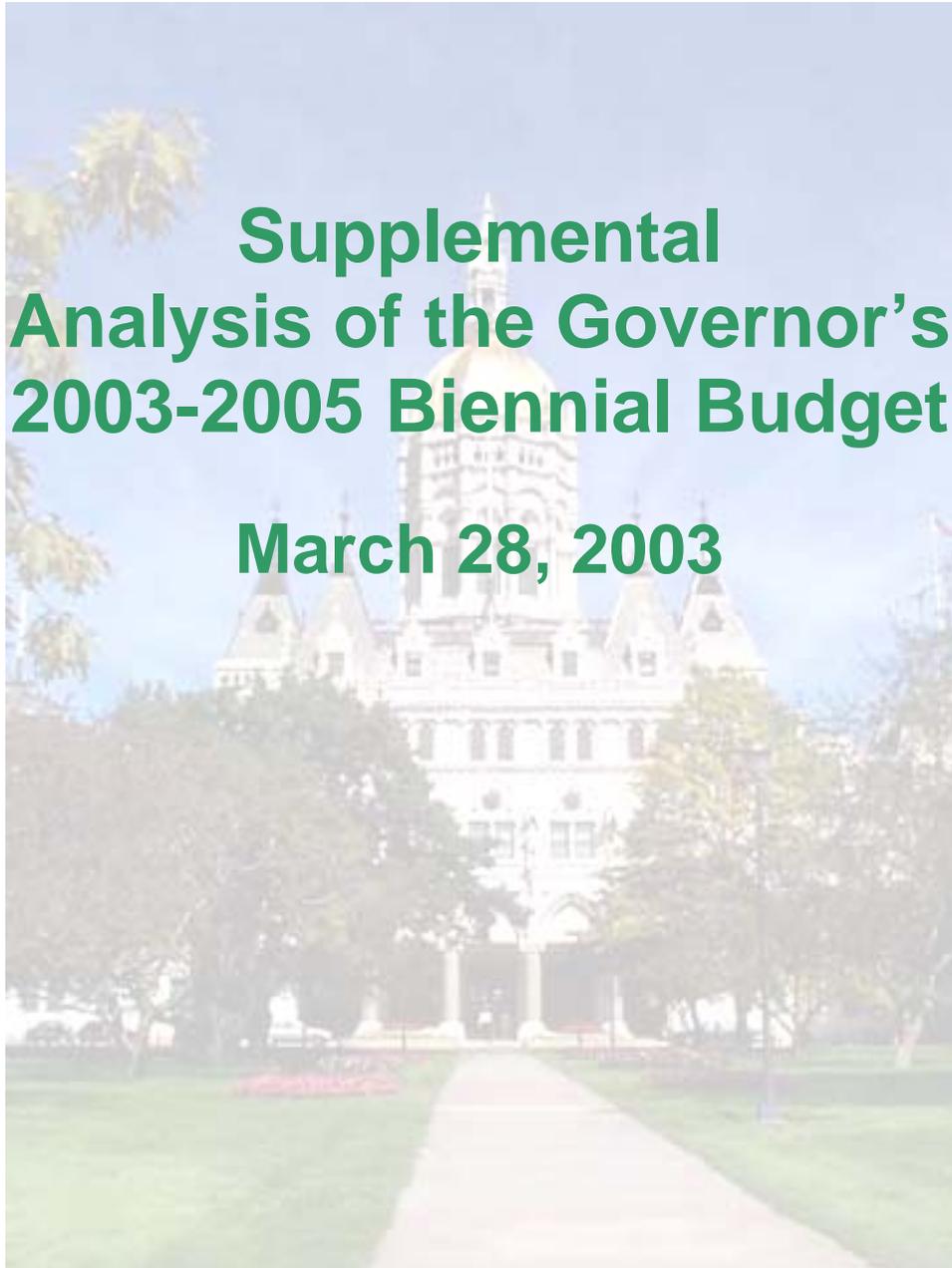


**Connecticut General Assembly**  
**OFFICE OF FISCAL ANALYSIS**

**Supplemental  
Analysis of the Governor's  
2003-2005 Biennial Budget**

**March 28, 2003**



## Highlights of the OFA Analysis of the Governor's 2003-2005 Budget:

### Revenues:

OFA estimates of revenues are based on the following economic conditions:

- The state's economy is expected to emerge from its current recession at the beginning of FY 04 as uncertainties regarding the international situation are resolved
- The recovery is anticipated to be mild with modest income growth through the first half of FY 04
- Income will then begin to recover as labor markets stabilize and demand for services and retail pick up, which will support wages and proprietor's income
- Interest, dividends and capital gains will show weak trends through most of FY 04 due to low interest rates and a lagging stock market
- By FY 05 the economy should be experiencing a return to more normal growth helped by a recovery in the equities market

Based on a forecast of a slower transition from recession to recovery OFA's revenue estimate primarily in the personal income tax and the sales tax are below the Governor's in FY 04 \$350.8 million and \$286.7 million in FY 05. It should be noted our estimates reflect the re-estimate of the fiscal impact of the newly imposed sales and use tax on newspapers and magazines (as contained in PA 03-2, HB 6495). (Assuming that the Governor would make a similar adjustment to his estimates, the difference between our estimates and the Governor's is \$297.8 million in FY 04 and \$235.7 million in FY 05.)

The differences in the FY 06, FY 07 and FY 08 revenue estimates result mainly from applying normalized growth rates to OFA's lower FY 05 base.

### Adjusted Growth Rates:

The OFA calculation of the growth rate of the budget for all appropriated funds in FY 04 and FY 05 is 2.9% and 4.2%.

### Grants to Towns and Education Funding:

The governor's budget recommendations for statutory and other appropriated grants for FY 04 represent a \$47.9 million or 2.2% decrease from estimated expenditures for FY 03 and for FY 05 represent a \$12.4 million or 0.6% increase over his recommendations for FY 04.

Please [click here for Appendix A](#), a town by town distribution of statutory formula grants.

### The Budget:

Schedules are included to show major funding adjustments in the governor's budget. They are as follows:

- A list of the [governor's general agency budget reductions](#) in several miscellaneous areas;
- [Major decreases](#) in the general fund *current services* in FY 04 and FY 05 of \$452.5 million and \$610.4 million.
- [Major increases](#) in *current services* funding of \$266.3 million and \$534.9 million in the two fiscal years.
- [New and expanded programs](#) which include a CT Works business system, funding for new placements in the Department of Mental Retardation, enhanced support for private providers and funding for the Sheff v. O'Neill stipulated agreement.
- [Agency consolidations, mergers and eliminations.](#)
- [Agency Budget Comparisons in Detail found in Appendix B](#)

### Spending Cap Calculations:

The Governor's proposed budget is \$13,542.7 million for FY 04 and \$14,116.4 million for FY 05. The Governor indicates (and OFA agrees) that the proposed budget is under the cap by \$333 million and \$65.6 million in the two fiscal years respectively.

### The Out Years:

OFA is projecting larger gaps in FY 06, FY 07 and FY 08, especially due to revenue estimates that are lower than those of the governor. The differences in the FY 06, FY 07 and FY 08 revenue estimates result mainly from applying normalized growth rates to OFA's lower FY 05 base.

### Transportation Fund:

Budget and policy changes indicated in the governor's budget include branch closures, elimination of the program which denies automobile registrations to motorists who have delinquent local property taxes and parking tickets and increases in fees for driver histories and copies of DMV records. Funding for the Town Aid Road (TAR) program is reduced from the previously adjusted level of \$16 million in FY 03 to \$12.5 million in each of FY 04 and FY 05. The governor is recommending that bus and rail fares be increased instead of increasing subsidies for these services. The governor recommends using \$20.3 million in bond funds and surplus carryforwards to invest in transportation strategies as recommended by the Transportation Strategy Board.

Operating surpluses are forecast in the Transportation Fund from FY 04 through FY 08.

### Bonding:

The Governor's recommended bond authorizations for the biennium are \$1,267.4 million and \$1,245.7 million in FY 04 and FY 05. Included in these figures are \$518 million in FY 04 and \$685 million in FY 05 for Grants to Municipalities, which consist of grants-in-aid for school construction, LoCIP and Urban Action.

## Economic Forecast

OFA contracts with Economy.com for forecasting Connecticut economic growth. Their forecast states that the Connecticut economy is experiencing a recession that, while not deep, is broad. Job growth has deteriorated amidst layoffs in the financial services industry, the on-going secular manufacturing contraction and related weakness in business services. With the exception of manufacturing these are near-term cyclical issues. Over the medium term, the state's recovery will come with stabilization of the financial markets, new growth opportunities in the bio-pharmaceutical industry as well as consumer-related services.

The state's economy is expected to emerge from its current recession at the beginning of FY 04 as uncertainties regarding the international situation are resolved. The recovery is anticipated to be mild with modest income growth through the first half of FY 04. Income will then begin to recover as labor markets stabilize and demand for services and retail pick up, which will support wages and proprietor's income. Interest, dividends and capital gains will show weak trends through most of FY 04 due to low interest rates and a lagging stock market.

By FY 05 the economy should be experiencing a return to more normal growth helped by a recovery in the equities market.

Following is Economy.com's forecast for key variables for Connecticut as of February 25, 2003.

	<b>FY 03 % Chg.</b>	<b>FY 04 % Chg.</b>	<b>FY 05 % Chg.</b>
Personal Services	2.4	3.1	4.8
Wages & Salaries	1.3	4.3	6.0
Capital Gains	-14.1	-34.6	23.4
Retail Sales	3.3	3.9	4.3

## Revenues

Based on a forecast of a slower transition from recession to recovery OFA's revenue estimate primarily in the personal income tax and the sales tax are below the Governor's in FY 04 by \$350.8 million and \$286.7 million in FY 05. It should be noted our estimates reflect the re-estimate of the fiscal impact of the newly imposed sales and use tax on newspapers and magazines (as contained in PA 03-2, HB 6495). (Assuming that the Governor would make a similar adjustment to his estimates, the difference between our estimates and the Governor's is \$297.8 million in FY 04 and \$235.7 million in FY 05.)

## Personal Income Tax

OFA's estimates of revenue from the personal income tax are lower than the Governor's estimates by \$192.5 million in FY 04 and \$112.0 million in FY 05. Our differences are attributable to:

1. Our base FY 03 estimate is lower than the Governor's by approximately \$67 million, which carries forward into FY 04 and FY 05. The primary reasons for our difference is: a) the assumptions used to estimate the amount that will be collected in FY 03 from newly enacted tax increase (-\$18 million), and b) the amount that will be collected in final payments in April when taxpayers have to file their returns for the 2002 tax year and estimated payments due in April and June (-\$30 million);
2. Our growth rates for withholding taxes (wages and salaries) and non-withheld income sources (capital gains, interest, partnership distributions) are different from the Governor's. The following table illustrates the difference in growth rates:

	FY 04		FY 05	
	OFA	GOV	OFA	GOV
Withholding	3.8%	4.0%	6.0%	6.0%
Non-Withholding	-10.3%	2.0%	12.3%	2.0%

Our biggest difference is in the growth rate assumed for FY 04 and FY 05 for non-withheld income sources, especially revenue generated by capital gains realizations. Our growth rates incorporate estimates formulated by Economy.Com for capital gains realizations for 2003 and 2004. Based on a model developed by Economy.Com using stock prices, stock trading values, and average holding periods, Connecticut is predicted to see a 34% reduction in capital gains in 2003 and a 23% increase in 2004.

It should be noted that non-withheld income includes roughly 25% sourced from capital gains and 75% from other non-wage sources such as interest, dividends, partnership distributions, and rental income. Therefore, despite a 34% decrease in capital gains realization for 2003 as forecasted by Economy.com, the overall FY 04 growth for non-withheld income is anticipated to decline by 10.3% because growth in non-capital gain income sources are expected to grow by 6%.

While Connecticut is predicted to see a 23% increase in capital gains in 2004, our estimate for FY 05 reflects that a portion of these gains will be off-set by taxpayers applying "built up" capital losses they have available as a result of the decline in the stock market over the past few years. The growth in capital gains plus growth in non-capital gain sources yields an overall growth rate of 12.3% in FY 05.

3. The impact that layoffs and the Early Retirement Incentive Plan will have on the Department of Revenue Services ability to audit and collect taxes and the effect that the Tax Amnesty program will have on annual revenue collected from accounts receivable (-\$28.5 million).

**Sales Tax**

OFA’s estimates of revenue from the sales tax are lower than the Governor’s estimates by \$168.0 million in FY 04 and \$184.8 million in FY 05. It should be noted our estimates reflect the re-estimate of the fiscal impact of recently imposed tax on newspapers and magazines (as contained in HB 6495). Assuming that the Governor would make a similar adjustment to his estimates, the difference between our estimates and the Governor’s is \$115.0 million in FY 04 and \$133.8 million in FY 05.

Our differences are attributable to:

1. Our base FY 03 estimate is lower than the Governor’s by approximately \$32 million, which carries forward into FY 04 and FY 05.
2. Our growth rates for the sale tax are different from the Governor’s. The following table illustrates the difference in growth rates:

	FY 04		FY 05	
	OFA	GOV	OFA	GOV
Sales Tax	3.5%	4.8%	4.5%	5.6%

3. The impact that layoffs and the Early Retirement Incentive Plan will have on the Department of Revenue Services ability to audit and collect taxes and the effect that the Tax Amnesty program will have on annual revenue collected from accounts receivable (-\$22.0 million).

**Other Revenue Categories**

The differences between OFA and the Governor for the other revenue categories are not significant and are within the margin of error of estimates for each item.

## Comparison of OFA & Governor's FY 04 & FY 05 Estimates Including Revenue Changes

March 28, 2003  
(\$ - Thousands)

	FY 04			FY 05		
	OFA Estimate	Gov's Estimate	Over/(Under) Gov	OFA Estimate	Gov's Estimate	Over/(Under) Governor
<b>Taxes</b>						
Personal Income	\$4,560,800	\$4,753,300	(\$192,500)	\$4,913,100	\$5,025,100	(\$112,000)
Sales and Use *	3,120,800	3,288,800	(168,000)	3,282,500	3,467,300	(184,800)
Corporations	550,100	554,400	(4,300)	559,500	542,300	17,200
Public Service Corporations	179,800	179,600	200	180,200	183,000	(2,800)
Inheritance and Estate	135,600	141,000	(5,400)	104,100	101,000	3,100
Insurance Companies	233,700	233,000	700	240,600	238,800	1,800
Cigarettes	304,700	309,000	(4,300)	300,100	301,300	(1,200)
Real Estate Conveyance	150,400	142,300	8,100	145,400	135,000	10,400
Oil Companies	76,500	65,200	11,300	66,500	68,400	(1,900)
Alcoholic Beverages	42,700	42,200	500	42,700	42,400	300
Admissions, Dues and Cabaret	28,500	28,500	0	29,100	29,300	(200)
Miscellaneous	<u>30,500</u>	<u>28,300</u>	<u>2,200</u>	<u>32,600</u>	<u>25,900</u>	<u>6,700</u>
<b>Total Taxes</b>	<b>9,414,100</b>	<b>9,765,600</b>	<b>(351,500)</b>	<b>9,896,400</b>	<b>10,159,800</b>	<b>(263,400)</b>
					0	0
Refunds of Taxes	(794,800)	(805,000)	10,200	(832,100)	(823,000)	(9,100)
R & D Credit Exchange	<u>(21,500)</u>	<u>(23,400)</u>	<u>1,900</u>	<u>(21,500)</u>	<u>(21,000)</u>	<u>(500)</u>
<b>Taxes Less Refunds</b>	<b>8,597,800</b>	<b>8,937,200</b>	<b>(339,400)</b>	<b>9,042,800</b>	<b>9,315,800</b>	<b>(273,000)</b>
<b>Other Revenue</b>						
Transfer Special Revenue	272,000	274,300	(2,300)	274,000	279,800	(5,800)
Indian Gaming Payments	410,000	409,500	500	430,000	430,000	0
Licenses, Permits and Fees	146,700	147,500	(800)	135,400	136,700	(1,300)
Sales of Commodities and Services	30,500	31,500	(1,000)	31,000	32,100	(1,100)
Rentals, Fines and Escheats	64,000	67,100	(3,100)	69,000	69,500	(500)
Investment Income	12,000	16,000	(4,000)	20,000	23,200	(3,200)
Miscellaneous	118,000	117,700	300	118,000	118,800	(800)
Refunds of Payments	<u>(500)</u>	<u>(500)</u>	<u>0</u>	<u>(500)</u>	<u>(500)</u>	<u>0</u>
<b>Total Other Revenue</b>	<b>1,052,700</b>	<b>1,063,100</b>	<b>(10,400)</b>	<b>1,076,900</b>	<b>1,089,600</b>	<b>(12,700)</b>
<b>Other Sources</b>						
Federal Grants	2,324,700	2,324,700	0	2,399,300	2,399,300	0
Transfer to the Resources of the General Fund	159,000	160,000	(1,000)	159,000	160,000	(1,000)
Transfer from Tobacco Settlement Fund	112,000	112,000	0	112,000	112,000	0
Transfer to Other Funds	(120,000)	(120,000)	0	(50,000)	(50,000)	0
GAAP Implementation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Other Sources</b>	<b>2,475,700</b>	<b>2,476,700</b>	<b>(1,000)</b>	<b>2,620,300</b>	<b>2,621,300</b>	<b>(1,000)</b>
<b>Total Revenue *</b>	<b><u>\$12,126,200</u></b>	<b><u>\$12,477,000</u></b>	<b><u>(\$350,800)</u></b>	<b><u>\$12,740,000</u></b>	<b><u>\$13,026,700</u></b>	<b><u>(\$286,700)</u></b>

\* OFA's estimates reflects the re-estimate of the fiscal impact of the newly imposed sales and use tax on newspapers and magazines. Assuming the Governor would make a similar adjustment to his estimates, difference between OFA's estimates and his estimates would be \$115.0 million in FY 04 and \$133.8 million in FY 05. The difference in total revenue would be \$297.8 million in FY 04 and \$235.7 million in FY 05.

# Governor's Revenue Proposals

## General Fund (In Millions)

Tax Type	Proposals	FY 04		FY 05	
		OFA	Gov	OFA	Gov
<b>Income Tax</b>	Reduce \$500 property tax credit to \$400	68.0	68.0	68.0	69.4
	Phase-out \$100 property tax credit at higher income levels	12.0	12.0	12.0	12.2
	Defer increase in singles exemption	1.8	-	7.6	7.0
	Enhanced audit collections resulting from new computer system	-	-	24.0	30.0
	<b>Sub-Total</b>	81.8	80.0	111.6	118.6
<b>Sales &amp; Use Tax</b>	Computer & Data Processing - Remain at 1%	-	-	10.8	10.8
	Eliminate sales tax free week	3.1	3.1	3.3	3.3
	Eliminate hospital sales tax (5.75%)	(115.0)	(115.7)	(115.0)	(116.4)
	Cable TV - Collections on increase to 6% on GRT	0.4	0.4	0.4	0.4
	Eliminate revenue intercept for tourism districts	15.2	16.6	16.0	17.3
	Eliminate transfers from hotel occupancy tax	1.8	1.8	1.8	1.8
	Enhanced audit collections resulting from new computer system	-	-	15.0	15.0
<b>Sub-Total</b>	(94.5)	(93.8)	(67.7)	(67.8)	
<b>Corporation Tax</b>	Eliminate Neighborhood Assistance tax credit	2.0	2.0	2.0	2.0
	Eliminate Low & Moderate Income Housing tax credit	2.0	2.0	2.0	2.0
	Eliminate Employer Assisted Housing tax credit	0.5	0.5	0.5	0.5
	Eliminate Historic Housing tax credit	0.5	0.5	0.5	0.5
	Impose 10% surcharge in income year 2004	21.0	22.8	18.0	12.3
	Enhanced audit collections resulting from new computer system	-	-	4.0	4.0
<b>Sub-Total</b>	26.0	27.8	27.0	21.3	
<b>Public Service Tax</b>	Cable TV - Raise Gross Receipts Tax rate from 5% to 6%	6.3	6.3	6.7	6.7
<b>Inheritance &amp; Estate</b>	Defer phase-down in succession tax 2 years (Classes B&C)	6.5	11.0	23.5	26.0
<b>Insurance Cos.</b>	Limit credits to no more than 70% of premiums tax	2.5	2.5	2.5	2.5
<b>Real Est. Conveyance</b>	Increase rates	25.0	25.0	25.0	25.0
<b>Oil Companies</b>	Transfer to emergency spill response account	(10.5)	(10.5)	(10.5)	(10.5)
<b>Misc Taxes</b>	Defer Gift Tax phase-down for 1 year	-	-	1.0	-
	Retain Tourism account surcharge in the General Fund	4.6	4.6	4.8	4.8
	<b>Sub-Total</b>	4.6	4.6	5.8	4.8
<b>Fees</b>	Judicial - Increase various fees	4.7	4.7	4.7	4.7
<b>Rents, Fines, Escheats</b>	Escheat unclaimed bottle deposits	15.0	18.0	20.0	20.0
<b>Federal Grants</b>	Revenue loss due to budget changes	(16.0)	(16.0)	(62.4)	(62.4)

Tax Type	Proposals	FY 04		FY 05	
		OFA	Gov	OFA	Gov
<b>Trans. to Resources of GF</b>	Energy Conservation and Load Management Fund	72.0	72.0	72.0	72.0
	Clean Energy Fund	25.0	25.0	25.0	25.0
	CT Housing Finance Authority	40.0	40.0	40.0	40.0
	CT Innovations, Inc.	5.0	5.0	5.0	5.0
	CT Development Authority	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
	<b>Sub-Total</b>	147.0	147.0	147.0	147.0
<b>Transfer to Other Funds</b>	Reduce Mashantucket/Pequot Grant	28.5	28.5	28.5	28.5
	Pre-fund FY 05 Mashantucket/Pequot grant	<u>(35.0)</u>	<u>(35.0)</u>	<u>35.0</u>	<u>35.0</u>
	<b>Sub-Total</b>	(6.5)	(6.5)	63.5	63.5
<b>GAAP Implementation</b>	Postpone implementation of GAAP accounting	(17.0)	(17.0)	(17.0)	(17.0)
<b>Tobacco Settlement</b>	Eliminate transfer to Tobacco and Health Trust Fund	12.0	12.0	12.0	12.0
	Eliminate transfer to Biomedical Research Trust Fund	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
	<b>Sub-Total</b>	16.0	16.0	16.0	16.0
<b>General Fund - Total</b>		<u><u>190.9</u></u>	<u><u>199.1</u></u>	<u><u>295.7</u></u>	<u><u>298.4</u></u>

**Special Transportation Fund  
(In Millions)**

Tax Type	Governor's Proposals	FY 04		FY 05	
		OFA	Gov	OFA	Gov
<b>Fees</b>	Increase sale of driver history records fees	9.0	9.0	9.0	9.0
	Raise Motor Vehicle record copy fees to \$20	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>
	<b>Sub-Total</b>	10.1	10.1	10.1	10.1
<b>Transfers Other Funds</b>	Reduce Conservation Fund intercept	2.3	2.3	2.3	2.3
<b>Special Transportation Fund - Total</b>		<u><u>12.4</u></u>	<u><u>12.4</u></u>	<u><u>12.4</u></u>	<u><u>12.4</u></u>

## FY 04 and FY 05 Budget Growth Rates (Based on OFA Adjustments)

	FY 03 OFA Est. Expend (1)	FY 04 Gov. Rec	Amount of Change	Percent Change (Adjusted)	FY 04 Gov. Rec	FY 05 Gov. Rec.	Amount of Change	Percent Change (Adjusted)
General Fund								
Base	\$ 12,071.6	\$ 12,476.5			\$ 12,476.5	\$ 13,026.4		
Adjustments (2)		(4.6)			(4.6)	(4.6)		
<b>Subtotal</b>	<b>\$ 12,071.6</b>	<b>\$ 12,471.9</b>	<b>\$ 400.3</b>	<b>3.32%</b>	<b>\$ 12,471.9</b>	<b>\$ 13,021.8</b>	<b>\$ 549.9</b>	<b>4.41%</b>
Transportation Fund								
Base	\$ 892.4	\$ 898.8			\$ 898.8	\$ 921.9	\$ 23.1	
Adjustments		-					-	
<b>Subtotal</b>	<b>\$ 892.4</b>	<b>\$ 898.8</b>	<b>\$ 6.4</b>	<b>0.72%</b>	<b>\$ 898.8</b>	<b>\$ 921.9</b>	<b>\$ 23.1</b>	<b>2.57%</b>
Other Appropriated Funds (3)								
Base	\$ 192.2	\$ 167.4			\$ 167.4	\$ 168.1	\$ 0.7	0.42%
Adjustments							-	
<b>Subtotal</b>	<b>\$ 192.2</b>	<b>\$ 167.4</b>	<b>\$ (24.8)</b>	<b>-12.90%</b>	<b>\$ 167.4</b>	<b>\$ 168.1</b>	<b>\$ 0.7</b>	<b>0.42%</b>
<b>Total - All Appropriated Funds</b>	<b>\$ 13,156.2</b>	<b>\$ 13,538.1</b>	<b>\$ 381.9</b>	<b>2.90%</b>	<b>\$ 13,538.1</b>	<b>\$ 14,111.8</b>	<b>\$ 573.7</b>	<b>4.24%</b>

(1) General Fund and Transportation Fund estimates are as of 2/25/03. These estimates reflect deficiencies, lost lapses, and offsetting reductions because of allotment modifications yet exclude expenditures from carry forward balances.

(2) The following are adjustments to the General Fund for purposes of comparability with prior years.

	FY 04 Gov. Rec	FY05 Gov. Rec.
(a) Transfer of General Fund Costs to other funds or off budget		
Secretary of the State - transfer costs for the Centralized Voter Registration System to the Commercial Recording Fund	0.6	0.6
Department of Environmental Protection - transfer Air Staff to Title V funds	1.1	1.1
Department of Public Health - establish Vaccine Purchase Fund	7.0	7.0
<i>Subtotal</i>	<i>8.7</i>	<i>8.7</i>
(b) Transfer to the General Fund of costs previously paid by other funds:		
Secretary of the State - Other Expenses previously paid for from the Commercial Recording Fund	-1.2	-1.2
Comm. on Arts, Culture and Tourism - appropriate funds for tourism, which were previously funded from the tourism revenue intercept	-12.1	-12.1
<i>Subtotal</i>	<i>-13.3</i>	<i>-13.3</i>
<i>Total General Fund Adjustments</i>	<i>-4.6</i>	<i>-4.6</i>

(3) Includes the following: Banking; Insurance; DPUC/Consumer Counsel; Workers' Compensation; Regional Market; Soldiers', Sailors', and Marines'; Criminal Injuries Compensation; and Mashantucket Pequot and Mohegan Fund

## Governor's Significant Policy Changes Concerning Grants to Towns

The following information is a summary of the governor's significant policy changes concerning grants to towns ([please also see Appendix A for a town by town distribution of statutory formula grants](#)):

- The governor's budget recommendations for statutory and other appropriated grants for FY 04 represent a \$47.9 million or 2.2% decrease from estimated expenditures for FY 03 and for FY 05 represent a \$12.4 million or 0.6% increase over his recommendations for FY 04.

<b>Statutory and Other Appropriated Grants to Towns</b>						
<b>(\$ in Millions)</b>						
<b>FY 03 Est. Exp.</b>	<b>FY 04 Gov. Rec.</b>	<b>\$ Change Over FY 03</b>	<b>% Change Over FY 03</b>	<b>FY 05 Gov. Rec.</b>	<b>\$ Change Over FY 04</b>	<b>% Change Over FY 04</b>
\$2,229.3	\$2,181.3	(\$47.9)	-2.2%	\$2,193.7	\$12.4	0.6%

- The governor's budget provides for funding of the PILOT: Machinery and Equipment grant in both FY 04 and FY 05 at approximately \$47.6 million and \$44.3 million respectively. These levels are just below the FY 03 estimate of \$48.1 million. The governor's proposal for changes to this grant includes reducing the reimbursement to towns from 80 percent to 65 percent; no longer covering certain motion picture, video and sound recording machinery and equipment; removing eligibility for commercial vehicles, including trucks for hire, and other changes.
- The governor's budget eliminates funding for the low and moderate rental housing Tax Abatement grant (\$2.2 million) and the Payment in Lieu of Taxes grant (\$2.9 million) within the Department of Economic and Community Development.
- The governor's budget provides \$1,488.0 million in both years of the biennium for education equalization aid (ECS). The proposed changes in the ECS formula would require \$1,489.0 million, \$1.0 million more than provided in the governor's budget proposal. In FY 03 towns received \$1,516.3 million in ECS aid. The current service level of funding for the program is \$1,591.0 million in FY 04 and \$1,657.0 million in FY 05.

The governor has proposed several changes to the ECS formula including elimination of the density supplement, continuation of a phase-out of the cap on increases and a 3% across-the-board reduction to all towns. Under current law, the cap on ECS increases would be eliminated entirely.

- This analysis does not include the governor's recommendations with regard to the state's contribution to the teachers' retirement plan. The governor has recommended funding Teachers' Retirement Contributions (normal cost and unfunded liability) at approximately 68.5% in FY 04 and 65.8% in FY 05 or \$185.3 million in both fiscal years. In FY 03, funding was provided at 85% of the actuarial requirement or \$179.8 million.

**Summary of Governor's Recommendations for Major State Grants to Towns  
(figures in millions)**

Grant	FY 03 Estimate	FY 04	FY 04 Governor	Change	Change	FY 05 Governor
		Current Services [1]		From FY 03	From Current Services [1]	
PILOT: State Property [2]	\$66.9	\$67.1	\$67.1	\$0.2	\$0.0	\$67.7
PILOT: Colleges and Hospitals	100.9	100.9	100.9	0.0	0.0	100.9
Pequot/Mohegan Aid	106.0	106.0	85.0	(21.0)	(21.0)	85.0
Town Aid Roads [3]	16.0	16.0	12.5	(3.5)	(3.5)	12.5
PILOT: Manufacturer's Inventory	48.1	48.1	47.6	(0.5)	(0.5)	44.3
Public School Transportation	43.1	53.0	43.1	0.0	(9.9)	43.1
Non-public School Transportation	4.3	5.1	4.3	0.0	(0.8)	4.3
Adult Education	16.9	19.4	16.9	0.0	(2.5)	16.9
Excess Cost -Student Based (Special Education)	62.7	91.0	62.7	0.0	(28.3)	62.7
Education Equalization (ECS) [4]	1,516.3	1,591.0	1,488.0	(28.3)	(103.0)	1,488.0
Health Services - Pupils in Private Schools	3.8	4.6	3.8	0.0	(0.8)	3.8
Priority School Districts	81.6	81.6	79.8	(1.8)	(1.8)	79.8
Magnet Schools	44.7	57.2	59.3	14.6	2.1	73.1
<b>Total</b>	<b>\$2,111.3</b>	<b>\$2,241.0</b>	<b>\$2,071.0</b>	<b>(\$40.3)</b>	<b>(\$170.0)</b>	<b>\$2,082.1</b>

[1] Current services reflects changes in grants made in February by the General Assembly.

[2] Includes Bradley Airport Fund.

[3] Funding has been moved to the Transportation Fund.

[4] Governor's recommendation is underfunded by approximately \$1.0 million vis-a-vis submitted legislation.

## Expenditure Levels

In presenting his budget recommendations for the General Fund, the governor proposed an expenditure level that is \$1,156.2 million below the current services budget projections for FY 04, and \$1,591.5 million below projections for FY 05. (See table below.)

	<b>FY 04</b>	<b>FY 05</b>
General Fund Expenditures	(in millions)	
Net Current Services Projection	\$13,632.7	\$14,617.9
Governor's Recommended	<u>12,476.5</u>	<u>13,026.4</u>
Net Reductions to Current Services	\$(1,156.2)	\$(1,591.5)
Percentage Reduction	(8.5%)	(10.9%)

[A listing of the major spending changes will be found by clicking here.](#)

## Governor's General Budget Reductions

The governor's budget recommendations for the FY 2003 – 2005 biennium include budget reductions in the following areas:

Agency	Eliminate Funding for Unsettled Collective Bargaining Contracts		Implement Layoffs in Lieu of Labor Concessions		Remove Accruals Pursuant to the Early Retirement Plan		Annualize FY 03 Reductions		Eliminate Inflationary Increases		Obtain Equipment through the Capital Equipment Purchase Fund		Higher Education Block Grant Limited in lieu of Concessions	
	FY 04	FY 05	FY 04	FY 05	FY 04	FY 05	FY 04	FY 05	FY 04	FY 05	FY 04	FY 05	FY 04	FY 05
<b>General Fund</b>														
Governor's Office	0	0	0	0	0	0	-119,667	-119,667	-6,875	-13,958	-9,900	-9,900	0	0
Secretary of the State	-112,786	-200,039	-205,230	-208,688	-72,000	-77,000	0	0	-35,195	-70,964	-194,972	-54,000	0	0
Lieutenant Governor's Office	0	0	0	0	0	0	-7,687	-7,687	-1,421	-2,894	-9,900	-9,900	0	0
Elections Enforcement Commission	0	0	0	0	0	0	-3,963	-3,963	-2,220	-4,502	-5,200	-15,050	0	0
Ethics Commission	0	0	-53,508	-53,508	0	0	-1,896	-1,896	-2,925	-5,935	0	0	0	0
Freedom of Information Commission	0	0	-42,614	-42,614	0	0	-2,226	-2,226	-3,432	-6,966	-13,995	-11,025	0	0
Judicial Selection Commission	0	0	0	0	0	0	-5,520	-5,520	-493	-1,032	-1,400	0	0	0
Commission on Fair and Open Government	-83,150	-183,265	0	0	0	0	0	0	0	0	0	0	0	0
State Properties Review Board	0	0	-49,470	-49,470	0	0	-16,074	-26,967	-5,085	-6,795	0	-8,900	0	0
State Treasurer	-69,988	-150,386	-49,188	-49,188	-40,676	-20,324	-27,931	-27,931	-11,480	-23,279	-27,900	-18,900	0	0
State Comptroller	-510,044	-998,954	-887,757	-919,463	-145,185	-145,185	-218,373	-218,373	-89,788	-182,088	-129,650	-35,900	0	0
Department of Revenue Services	-2,284,843	-4,933,998	-5,162,101	-5,193,917	-209,743	-216,035	-202,503	-202,503	-279,211	-496,956	-275,100	-234,710	0	0
Division of Special Revenue	-341,258	-683,767	-508,308	-519,593	-62,966	-65,501	-33,485	-33,485	-57,283	-116,105	-154,596	-134,596	0	0
State Insurance and Risk Management Board	-5,732	-15,111	0	0	0	0	0	0	0	0	-1,600	-300	0	0
Gaming Policy Board	0	0	0	0	0	0	-170	-170	-95	-97	0	0	0	0
Office of Policy and Management	-269,813	-527,380	-920,775	-920,775	-195,000	-207,000	-12,513,970	-12,513,970	-779,938	-1,599,722	-46,000	-363,500	0	0
Department of Veterans Affairs	-270,469	-465,741	-1,167,903	-1,192,723	-125,000	-125,000	-109,566	-109,566	-85,259	-315,326	-334,600	-343,100	0	0
Office of Workforce Competitiveness	0	0	0	0	0	0	-319,847	-319,847	-100,776	-204,390	-40,110	-40,110	0	0
Department of Administrative Services	-569,294	-1,109,181	-700,281	-715,926	-300,000	-300,000	-211,311	-211,311	-86,610	-173,594	-119,125	-214,105	0	0
Department of Information Technology	-14,093	-27,152	-106,234	-112,703	0	0	0	0	-48,413	-94,742	0	0	0	0
Department of Public Works	-143,086	-291,986	-587,780	-604,170	-30,000	-30,000	-1,231,978	-1,231,978	-543,858	-1,117,879	-116,500	-128,500	0	0
Attorney General	-451,088	-766,852	-467,408	-467,408	-350,000	-350,000	-85,727	-85,727	-37,276	-75,596	-223,900	-103,900	0	0
Office of the Claims Commissioner	0	0	0	0	0	0	-7,101	-7,101	-1,435	-2,909	0	0	0	0
Division of Criminal Justice	-982,311	-2,128,970	-1,444,874	-1,485,576	-160,000	-160,000	-156,649	-156,649	-92,266	-199,132	-385,396	-360,396	0	0
Criminal Justice Commission	0	0	0	0	0	0	-59	-59	-33	-67	0	0	0	0
State Marshal Commission	0	0	0	0	0	0	-2,750	-2,750	-1,540	-3,124	-2,400	-2,900	0	0
Department of Public Safety	-1,295,014	-5,270,249	-2,349,220	-2,409,284	-1,113,900	-1,145,600	-6,213,181	-6,213,181	-846,523	-1,717,904	-1,214,403	-1,155,130	0	0
Police Officer Standards and Training Council	-24,723	-65,121	-91,270	-92,227	-85,000	-85,000	-16,313	-16,313	-24,348	-50,963	-136,500	-71,300	0	0
Board of Firearms Permit Examiners	-2,467	-4,256	0	0	0	0	-1,906	-1,906	-1,067	-2,163	-1,900	-2,900	0	0
Military Department	-90,866	-166,621	-38,052	-40,370	-70,000	-70,048	-38,626	-38,626	-63,396	-128,221	-1,242,615	-1,005,865	0	0
Commission on Fire Prevention and Control	-51,931	-107,958	-75,519	-75,519	-8,000	-8,000	-10,927	-10,927	-17,275	-34,628	-159,400	-152,400	0	0
Department of Consumer Protection	-386,495	-797,390	-624,808	-624,808	-129,077	-203,936	-20,555	-20,555	-31,970	-67,600	-248,500	-351,900	0	0
Labor Department	-347,114	-641,050	-1,873,032	-1,878,253	-146,978	-143,089	-217,864	-217,864	-97,473	-220,561	-176,745	-159,277	0	0
Office of Victim Advocate	-5,786	-12,124	-74,110	-74,110	0	0	-2,006	-2,006	-1,119	-2,271	-2,900	-1,400	0	0
Commission on Human Rights and Opportunities	-393,623	-634,664	-371,471	-371,471	-3,750	-125,000	-11,389	-11,389	-17,120	-34,717	-35,000	-24,000	0	0
Office of Protection and Advocacy for Persons with Disabilities	-148,885	-242,469	-192,537	-192,537	-3,000	-3,000	-7,797	-7,797	-11,984	-24,300	-8,200	-7,000	0	0
Office of the Child Advocate	-17,745	-29,036	0	0	0	0	-24,687	-24,687	-1,975	-4,148	-5,350	-5,350	0	0
Department of Agriculture	-127,851	-235,269	-135,527	-135,527	-141,813	-257,351	-17,655	-17,655	-30,595	-64,024	-29,800	-23,400	0	0
Department of Environmental Protection	-317,388	-879,077	-2,287,830	-2,287,830	-50,000	-50,000	-61,979	-61,979	-332,616	-468,947	-849,900	-849,900	0	0

Agency	Eliminate Funding for Unsettled Collective Bargaining Contracts		Implement Layoffs in Lieu of Labor Concessions		Remove Accruals Pursuant to the Early Retirement Plan		Annualize FY 03 Reductions		Eliminate Inflationary Increases		Obtain Equipment through the Capital Equipment Purchase Fund		Higher Education Block Grant Limited in lieu of Concessions	
	FY 04	FY 05	FY 04	FY 05	FY 04	FY 05	FY 04	FY 05	FY 04	FY 05	FY 04	FY 05	FY 04	FY 05
Council on Environmental Quality	0	0	-58,413	-61,970	0	0	0	0	0	0	0	0	0	0
Connecticut Historical Commission	-96,343	-184,201	-436,929	-454,658	0	0	-1,722	-1,722	-2,530	-5,135	-6,100	-8,500	0	0
Department of Economic and Community Development	-235,956	-478,672	-591,648	-604,208	-60,930	-21,685	-626,516	-626,516	-310,723	-578,972	-100,168	-125,834	0	0
Agricultural Experiment Station	-23,327	-40,095	-255,754	-266,977	-158,494	-150,026	0	0	-16,837	-33,931	-147,700	-212,300	0	0
Department of Public Health	-535,483	-1,146,786	-3,159,539	-3,256,010	-307,809	-324,970	-1,619,184	-1,619,184	-1,799,878	-3,651,221	-1,166,287	-450,714	0	0
Office of Health Care Access	-84,460	-188,494	-238,135	-238,135	-30,000	-30,000	-4,889	-4,889	-7,556	-15,333	0	0	0	0
Office of the Chief Medical Examiner	-81,083	-150,402	-243,305	-253,340	-36,136	-162,055	0	0	-43,876	-94,511	-133,400	-109,300	0	0
Department of Mental Retardation	-966,509	-1,658,613	-10,813,587	-10,813,587	-1,401,947	-1,442,743	-1,000,000	-1,000,000	-12,339,684	-25,632,279	-396,995	-399,694	0	0
Department of Mental Health and Addiction Services	-1,571,682	-2,847,467	-12,942,171	-13,463,765	-841,810	-888,106	-20,742,020	-26,822,681	-11,664,136	-24,449,086	-1,708,501	-1,277,600	0	0
Psychiatric Security Review Board	0	0	0	0	0	0	0	0	-1,668	-3,400	0	-11,000	0	0
Department of Social Services	-7,604,391	-11,863,799	-11,188,954	-11,208,853	-649,152	-649,655	-101,329,644	-160,084,350	-3,923,354	-7,820,707	-1,828,600	-606,000	0	0
Department of Education	-4,165,738	-8,995,205	-4,641,574	-4,723,620	-1,000,000	-1,000,000	-13,584,901	-13,584,901	-350,038	-702,405	-774,647	-604,497	0	0
Board of Education and Services for the Blind	0	0	-763,589	-801,768	0	0	-426,976	-426,976	-293,283	-594,769	-43,890	-9,200	0	0
Commission on the Deaf and Hearing Impaired	0	0	-41,903	-43,998	0	0	-12,954	-12,954	-10,417	-21,129	0	0	0	0
State Library	-221,829	-447,932	-582,666	-583,772	-40,785	-162,290	-1,224,400	-1,238,563	-239,213	-485,178	-566,500	-385,900	0	0
Department of Higher Education	-94,599	-193,631	-202,147	-202,147	-50,702	-53,049	-1,688,196	-1,688,196	-1,219,013	-2,471,438	-28,300	-29,300	0	0
University of Connecticut	-1,377,230	-2,411,226	0	0	0	0	0	0	-134,173	-272,102	0	0	-4,931,129	-10,105,069
University of Connecticut Health Center	-273,150	-609,817	0	0	0	0	0	0	-4,360	-8,842	0	0	-1,310,804	-3,094,299
Charter Oak State College	-92,634	-131,965	0	0	0	0	0	0	-14,068	-28,529	0	0	-56,822	-59,663
Teachers' Retirement Board	-70,425	-122,974	-92,804	-92,804	-96,700	0	-13,586	-13,586	-16,972	-34,419	-102,000	-21,000	0	0
Regional Community - Technical Colleges	-1,452,240	-2,419,127	0	0	0	0	0	0	-74,962	-152,023	0	0	-2,673,779	-5,697,355
Connecticut State University	-1,072,993	-4,713,777	0	0	0	0	0	0	-183,735	-372,615	0	0	-3,255,531	-6,548,340
Department of Correction	-4,134,554	-15,112,917	-8,382,014	-8,505,405	-1,436,139	-1,479,225	-5,912,128	-5,912,128	-2,440,626	-5,035,417	-2,112,726	-2,122,681	0	0
Board of Pardons	0	0	0	0	0	0	-1,707	-1,707	-956	-2,079	0	0	0	0
Board of Parole	-45,238	-267,899	-205,376	-206,729	-197,899	-209,353	-412,668	-412,668	-144,072	-292,144	-15,566	-15,566	0	0
Department of Children and Families	-11,892,088	-19,280,542	-3,429,501	-3,441,589	-677,689	-708,186	-2,946,812	-2,946,812	-12,411,054	-21,530,354	-1,752,810	-2,480,200	0	0
Council to Administer the Children's Trust Fund	0	0	0	0	0	0	-570,150	-570,150	-165,971	-336,590	0	0	0	0
Judicial Department	-11,261,896	-19,565,955	-8,861,263	-8,861,263	-980,000	-1,005,000	-7,268,847	-7,268,847	-3,388,925	-6,762,698	-3,010,940	-2,070,159	0	0
Public Defender Services Commission	-1,311,948	-2,411,639	-1,013,850	-1,013,850	-348,671	-269,134	-338,415	-338,415	-209,441	-440,005	-406,215	-382,203	0	0
Judicial Review Council	-3,894	-5,700	0	0	0	0	-1,648	-1,648	0	-884	-6,000	0	0	0
Fire Training Schools	0	0	0	0	0	0	0	0	-10,868	-22,043	0	0	0	0
Maintenance of County Base Fire Radio Network	0	0	0	0	0	0	0	0	-612	-1,241	0	0	0	0
Maintenance of Statewide Fire Radio Network	0	0	0	0	0	0	0	0	-408	-827	0	0	0	0
Connecticut State Firefighters Association	0	0	0	0	0	0	0	0	-5,452	-11,057	0	0	0	0
Interstate Environmental Commission	0	0	0	0	0	0	0	0	-2,379	-4,824	0	0	0	0
Employers Social Security Tax	-4,057,000	-8,340,000	-7,687,000	-8,793,000	0	0	0	0	0	0	0	0	0	0
State Employees Health Service Cost	0	0	-15,970,000	-20,167,000	0	0	0	0	0	0	0	0	0	0
<b>Total General Fund</b>	<b>-62,044,533</b>	<b>-125,156,901</b>	<b>-112,268,929</b>	<b>-118,776,106</b>	<b>-11,756,951</b>	<b>-12,342,546</b>	<b>-181,650,701</b>	<b>-246,511,124</b>	<b>-55,181,608</b>	<b>-109,406,686</b>	<b>-20,510,802</b>	<b>-17,221,162</b>	<b>-12,228,065</b>	<b>-25,504,726</b>

Agency	Eliminate Funding for Unsettled Collective Bargaining Contracts		Implement Layoffs in Lieu of Labor Concessions		Remove Accruals Pursuant to the Early Retirement Plan		Annualize FY 03 Reductions		Eliminate Inflationary Increases		Obtain Equipment through the Capital Equipment Purchase Fund		Higher Education Block Grant Limited in lieu of Concessions	
	FY 04	FY 05	FY 04	FY 05	FY 04	FY 05	FY 04	FY 05	FY 04	FY 05	FY 04	FY 05	FY 04	FY 05
<b>Transportation Fund</b>														
Department of Motor Vehicles	-1,793,709	-3,161,749	-3,858,440	-3,914,891	-136,423	-55,974	0	0	-399,689	-798,863	0	0	0	0
Department of Transportation	-1,085,044	-2,084,799	-7,634,329	-8,107,300	-2,304,305	-2,304,305	-2,040,095	-2,040,095	-1,099,962	-2,215,443	0	0	0	0
Employers Social Security Tax	-226,000	-408,000	-879,000	-920,000	0	0	0	0	0	0	0	0	0	0
State Employees Health Service Cost	0	0	-2,810,000	-3,188,000	0	0	0	0	0	0	0	0	0	0
<b>Total Transportation Fund</b>	<b>-3,104,753</b>	<b>-5,654,548</b>	<b>-15,181,769</b>	<b>-16,130,191</b>	<b>-2,440,728</b>	<b>-2,360,279</b>	<b>-2,040,095</b>	<b>-2,040,095</b>	<b>-1,499,651</b>	<b>-3,014,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Appropriated Funds</b>														
Department of Banking	-369,796	-787,468	-485,265	-488,385	-4,787	-4,787	-343,414	-343,414	-79,169	-160,577	0	0	0	0
Insurance Department	-483,846	-1,018,419	-858,099	-867,736	-100,000	-120,000	-432,622	-432,622	-82,034	-166,359	0	0	0	0
Office of Consumer Counsel	-56,778	-121,089	-108,948	-108,948	0	0	-62,497	-62,497	-13,632	-28,054	0	0	0	0
Department of Public Utility Control	-349,065	-715,345	-385,805	-396,357	-324,039	-333,730	-365,279	-357,256	-61,644	-125,013	0	0	0	0
Office of the Managed Care Ombudsman	-4,190	-6,967	0	0	0	0	-20,444	-20,444	-7,924	-16,074	0	0	0	0
Workers' Compensation Commission	-485,855	-863,546	-810,887	-813,880	-40,000	-70,000	-690,232	-690,232	-66,553	-134,974	0	0	0	0
Department of Agriculture	-5,902	-13,968	-19,931	-20,270	0	-18,869	-18,500	-18,500	-4,440	-9,020	0	0	0	0
Soldiers, Sailors and Marines' Fund	-37,710	-41,548	-13,666	-13,666	-22,332	0	-22,201	-22,201	-1,836	-4,101	0	0	0	0
Judicial Department	0	0	0	0	0	0	-75,000	-75,000	0	0	0	0	0	0
Mashantucket Pequot and Mohegan Fund Grant	0	0	0	0	0	0	-50,000,000	-50,000,000	0	0	0	0	0	0
<b>Total Other Appropriated Funds</b>	<b>-1,793,142</b>	<b>-3,568,350</b>	<b>-2,682,601</b>	<b>-2,709,242</b>	<b>-491,158</b>	<b>-547,386</b>	<b>-52,030,189</b>	<b>-52,022,166</b>	<b>-317,232</b>	<b>-644,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Appropriated Funds</b>	<b>-66,942,428</b>	<b>-134,379,799</b>	<b>-130,133,299</b>	<b>-137,615,539</b>	<b>-14,688,837</b>	<b>-15,250,211</b>	<b>-235,720,985</b>	<b>-300,573,385</b>	<b>-56,998,491</b>	<b>-113,065,164</b>	<b>-20,510,802</b>	<b>-17,221,162</b>	<b>-12,228,065</b>	<b>-25,504,726</b>

**Decreases of \$1 Million or More to Current Services  
All Appropriated Funds**

	<u><b>FY 04</b></u>	<u><b>FY 05</b></u>
<b><u>Office of Policy and Management</u></b>		
Reduce or Eliminate Various Grants	-3,344,611	-3,344,611
Implement a Cap on Distressed Municipalities	-3,048,800	-6,248,800
Revise Distressed Municipalities Grant Formula	-2,825,000	-2,825,000
Modify PILOT for Manufacturers Machinery and Equipment Grant	-20,000,000	-20,000,000
Eliminate Non-Income Qualified Veterans from the Additional Property Tax Exemption for Veterans	-5,433,807	-5,223,200
Reduce Circuit Breaker Program	-2,223,101	-4,266,101
<b>Total</b>	<b>-36,875,319</b>	<b>-41,907,712</b>
<b><u>Department of Motor Vehicles</u></b>		
Repeal Vision Screening Requirements on Renewal of driver License - TF	-1,187,229	-1,228,203
<b><u>Labor Department</u></b>		
Eliminate Vocational and Manpower Training/Customized Job Training	-1,418,536	-1,418,536
<b><u>Department of Environmental Protection</u></b>		
Transfer Air Staff to Title V	-1,120,427	-1,156,091
<b><u>Department of Economic and Community Development</u></b>		
Eliminate Funding for Tax Abatement	-2,131,112	-2,131,112
Eliminate Funding for Payment In Lieu of Taxes	-2,755,000	-2,755,000
<b>Total</b>	<b>-4,886,112</b>	<b>-4,886,112</b>
<b><u>Department of Public Health</u></b>		
Establish Vaccine Purchase Fund	-7,019,650	-7,019,650
Reduce Per Capita Subsidies/Local and District Departments of Health	-2,252,826	-2,252,826
Reduce Support for Community Health Services	-2,628,834	-2,628,834
<b>Total</b>	<b>-11,901,310</b>	<b>-11,901,310</b>
<b><u>Department of Mental Retardation</u></b>		
Cap Early Intervention and Make a Non-Entitlement Program	-2,500,000	-3,750,000
Reduce Personal Services Costs	-2,429,850	-2,442,650
Reduce Funding to Reflect Residential Closures/Reconfiguration	-2,386,850	-2,893,100
<b>Total</b>	<b>-7,316,700</b>	<b>-9,085,750</b>
<b><u>Department of Mental Health and Addiction Services</u></b>		
Eliminate Funding for Certain Programs	-1,049,376	-1,049,376
<b><u>Department of Transportation</u></b>		
Reduce Town Aid Road	-22,500,000	-22,500,000

	<u>FY 04</u>	<u>FY 05</u>
<b><u>Department of Social Services</u></b>		
Implement Dose Optimization	-500,000	-1,000,000
Phase In Preferred Drug List	-5,000,000	-7,500,000
Reduce Average Wholesale Price Reimbursement	-6,400,000	-7,000,000
Medicaid - Assorted Annualizations and Updates	695,335	-8,598,906
Revise Federally Qualified Health Centers (FQHC) Payment System	-2,105,000	-2,600,000
Revise Durable Medical Equipment Acquisition Policies	-2,518,000	-3,221,000
Seek Competitive Bids for Supplies	0	-2,000,000
Reduce School Based Child Health Reimbursements	-1,200,000	-1,200,000
Eliminate Presumptive Eligibility	-2,800,000	-3,000,000
Increase HUSKY B Premiums	-2,400,000	-3,874,998
Reduce HUSKY A and Fee-for-Service Benefits	-6,500,000	-15,000,000
Suspend HUSKY B Enrollment and Restructure Benefit Package	-2,200,000	-6,900,000
ConnPACE - Implement 30 Day Dosage Limitation	-4,400,000	-4,600,000
ConnPACE - Institute \$15 Copayment Fee	-3,500,000	-3,400,000
ConnPACE - Implement Liquid Asset Test	-2,500,000	-4,200,000
ConnPACE - Suspend Annual Indexing of Income Limits	-260,000	-1,950,000
Eliminate Safety Net Services	-3,717,580	-3,717,580
Eliminate Standards Increase	-3,575,618	-7,659,472
Eliminate State Administered General Assistance	-45,354,724	-45,354,724
Child Care Cost and Caseload Update	-14,420,356	-20,287,057
Eliminate State Food Stamp Supplement	-1,156,126	-898,890
Eliminate Funding for Vacant Positions	-1,338,139	-1,676,316
<b>Total</b>	<b>-111,150,208</b>	<b>-155,638,943</b>
<b><u>Department of Education</u></b>		
Reduce Funding for Education Equilization	-103,000,000	-170,000,000
Reduce Funding to Regional Education Service Centers	-1,304,821	-1,304,821
Reduce and Flat Fund Various Grants	-37,997,296	-54,039,085
<b>Total</b>	<b>-142,302,117</b>	<b>-225,343,906</b>
<b><u>Department of Higher Education</u></b>		
Defer Higher Education Matching Grant	-10,132,061	-10,000,000
Limit CICSG Grant to \$3,000 Per Student	-3,821,372	-3,821,372
<b>Total</b>	<b>-13,953,433</b>	<b>-13,821,372</b>
<b><u>Teachers' Retirement Board</u></b>		
Reduce Retirement Contribution and Fund at FY 03 Level	-85,196,344	-96,018,123
<b><u>Regional Community - Technical Colleges</u></b>		
Eliminate Funding Due to Transfer of Chancellor's Office	-1,551,605	-3,258,371
<b><u>Connecticut State University</u></b>		
Eliminate Funding Due to Transfer of Chancellor's Office	-1,202,826	-2,525,936

	<u>FY 04</u>	<u>FY 05</u>
<b><u>Department of Correction</u></b>		
Send 1,000 Inmates Out of State to Achieve Savings	-1,605,599	-9,219,825
<b><u>Department of Children and Families</u></b>		
Achieve Savings Due to Closure of Long Lane School	-3,763,781	-3,763,781
Suspend Single Cost Accounting Rate Increases	-1,468,189	-3,006,852
<b>Total</b>	<b>-5,231,970</b>	<b>-6,770,633</b>
<b><u>State Employees Health Service Cost</u></b>		
Remove Funding for UCONN Graduate Assistants	-2,080,200	-2,676,200
<b>GRAND TOTAL</b>	<b>-452,529,311</b>	<b>-610,406,399</b>

**Major Increases of \$1 Million or More to Current Services  
All Appropriated Funds**

The following increases reflect significant amounts required to continue existing programs or to fund projects that are becoming operational as a result of prior action of the General Assembly. Such costs may include increases due to: annualizing partial year expenses from program implementation in the prior year; cost and caseload changes; grant formula requirements; and the fiscal impact of new facilities becoming operational during the biennium.

	<u>FY 04</u>	<u>FY 05</u>
<b><u>Department of Mental Retardation</u></b>		
Expenditure Update Incorporate Annualization	4,466,932	4,978,012
Birth-to-Three Expenditure Update	4,250,000	5,500,000
Provide Funding for Cooperative Placements	2,800,000	5,600,000
<b>Total</b>	<b>11,516,932</b>	<b>16,078,012</b>
<b><u>Department of Mental Health and Addiction Services</u></b>		
Annualize Various Programs	1,557,911	1,557,911
General Assistance Managed Care Volume Update	2,781,638	8,862,299
<b>Total</b>	<b>4,339,549</b>	<b>10,420,210</b>
<b><u>Department of Social Services</u></b>		
Medicaid - Hospitals Update	15,395,013	30,790,027
Medicaid - Nursing Home Update	28,485,652	58,905,652
Medicaid - Pharmacy Update	30,348,442	80,089,603
Medicaid - Managed Care Update	49,984,679	113,667,346
Medicaid - Fee-for-Service Update	10,023,131	7,021,071
HUSKY Cost and Caseload Update	3,631,850	8,123,850
Disproportionate Share Hospital Update	7,000,000	7,000,000
Annualize Employer Health Insurance Subsidy Program	1,800,000	3,708,000
Home Care Cost and Caseload Update	38,799,736	82,057,195
ConnPACE - Caseload Growth/Expenditure Update	4,805,737	12,834,503
Temporary Family Assistance Cost and Caseload Update	-82,157	1,063,151
Revise Child Support Pass Through	6,750,000	9,000,000
Supplemental Assistance Cost and Caseload Update	5,181,260	11,830,766
State Administered General Assistance Cost and Caseload Update	10,101,621	21,962,085
<b>Total</b>	<b>212,224,964</b>	<b>448,053,249</b>
<b><u>Department of Correction</u></b>		
Adjust for Overtime	6,878,220	6,878,220
Provide Funding for Increased Population	6,047,342	10,530,909
Restore Various FY 03 Allotment Recisions	3,912,128	3,912,128
Provide Funding for Somers Prison Expansion	0	5,794,785
<b>Total</b>	<b>16,837,690</b>	<b>27,116,042</b>

	<u>FY 04</u>	<u>FY 05</u>
<b><u>Department of Children and Families</u></b>		
Expenditure Update/Annualize FY 03 Staffing Expansions	3,914,981	3,914,981
Fund New Residential Treatment Beds for Juvenile Girls	1,022,000	2,142,112
Expenditure Update/Board and Care for Children	11,784,440	18,872,309
<b>Total</b>	<b>16,721,421</b>	<b>24,929,402</b>
<b><u>Judicial Department</u></b>		
Fund Hartford Juvenile Detention Facility Expansion	2,453,483	2,453,483
Fund New Bridgeport Juvenile Detention Facility	0	3,632,191
Annualize Costs related to Emily J. Consent Judgment	1,209,025	1,209,025
<b>Total</b>	<b>3,662,508</b>	<b>7,294,699</b>
<b><u>Reserve for Salary Adjustments</u></b>		
Funds for Collective Bargaining and Related Costs	1,000,000	1,000,000
<b>GRAND TOTAL</b>	<b>266,303,064</b>	<b>534,891,614</b>

**New and Expanded Programs of \$1 Million or More  
All Appropriated Funds**

The following represent major new and expanded initiatives recommended by the governor for the biennium.

	<u>FY 04</u>	<u>FY 05</u>
<b><u>Labor Department</u></b>		
Provide Funding for the CT Works Business System	1,000,000	433,000
<b><u>Department of Economic and Community Development</u></b>		
Transfer Operating Expenses for Positions whose Funding Stream was Part of the Transfer to the Connecticut Housing Finance Authority	0	1,333,500
<b><u>Department of Mental Retardation</u></b>		
Provide Funding for New Placements	5,000,000	7,000,000
Enhance Support for Private Providers	3,035,755	6,071,510
<b>Budget Totals</b>	<b>8,035,755</b>	<b>13,071,510</b>
<b><u>Department of Mental Health and Addiction Services</u></b>		
Enhance Support for Private Providers	1,555,263	3,110,520
<b><u>Department of Education</u></b>		
Provide Funds for Sheff v. O'Neill Stipulated Agreement	3,396,253	5,947,823
<b><u>Department of Children and Families</u></b>		
Enhance Support for Private Providers	2,104,631	5,171,369
 <b>GRAND TOTAL</b>	 <b>16,091,902</b>	 <b>29,067,722</b>

## Mergers, Consolidations and Transfers All Appropriated Funds

As a cost savings measure, the governor merged, consolidated and transferred several state agencies or functions of agencies as the following listing shows:

	<u>FY 04</u>	<u>FY 05</u>
<b><u>Elections Enforcement Commission</u></b>		
Merge Elections Enforcement Commission into the Newly Created Commission on Fair and Open Government	-424,657	-446,382
<b><u>Ethics Commission</u></b>		
Merge Clerical and Fiscal Functions of Elections, Ethics and Freedom of Information Commissions	-52,880	-55,945
Merge Ethics Commission into the Commission on Fair and Open Government	-463,818	-484,900
<b>Total</b>	<b>-516,698</b>	<b>-540,845</b>
<b><u>Freedom of Information Commission</u></b>		
Merge Clerical and Fiscal Functions of Elections, Ethics and Freedom of Information Commissions	-204,009	-211,608
Merge Freedom of Information Commission into the Commission on Fair and Open Government	-736,066	-754,744
<b>Total</b>	<b>-940,075</b>	<b>-966,352</b>
<b><u>Commission on Fair and Open Government</u></b>		
Merge the Elections Enforcement Commission into the Commission on Fair and Open Government	424,657	446,382
Merge the Ethics Commission into the Commission on Fair and Open Government	463,818	484,900
Merge the Freedom of Information Commission into the Commission on Fair and Open Government	736,066	754,744
<b>Total</b>	<b>1,624,541</b>	<b>1,686,026</b>
<b><u>Office of Workforce Competitiveness</u></b>		
Reallocate Agency to the Department of Economic and Community Development	-3,501,864	-3,549,100
<b><u>Insurance Department</u></b>		
Transfer Resources from the Managed Care Ombudsman and Create a Managed Care Advocacy Unit	285,951	304,997
<b><u>Office of the Managed Care Ombudsman</u></b>		
Eliminate Agency	-256,096	-257,539
Transfer Resources to the Department of Insurance	-285,951	-304,997
<b>Total - IF</b>	<b>-542,047</b>	<b>-562,536</b>
<b><u>Department of Consumer Protection</u></b>		
Consolidate the Department of Agriculture	4,578,377	4,355,412
Transfer of Regional Market Fund - RF	790,024	833,932
<b>Total</b>	<b>5,368,401</b>	<b>5,189,344</b>

	<u>FY 04</u>	<u>FY 05</u>
<b><u>Department of Agriculture</u></b>		
Merge Department with Consumer Protection	-4,918,330	-4,929,279
Merge Department with Consumer Protection - RF	-790,024	-833,932
<b>Total</b>	<b>-5,708,354</b>	<b>-5,763,211</b>
<b><u>Connecticut Historical Commission</u></b>		
Consolidate the Tourism Division, the Commission on the Arts, the Film and Historical Commissions	17,629,051	17,664,162
<b><u>Department of Economic and Community Development</u></b>		
Consolidate the Office of Workforce Competitiveness (OWC)	3,488,864	3,534,600
Transfer Tourism Function	-1,549,901	-1,590,772
<b>Total</b>	<b>1,938,963</b>	<b>1,943,828</b>
<b><u>Department of Mental Retardation</u></b>		
Transfer Funding from DSS to Support Home Health Services	1,885,700	1,885,700
<b><u>Department of Mental Health and Addiction Services</u></b>		
Reallocate Pharmacy Funding from DSS	4,000,000	4,000,000
<b><u>Department of Social Services</u></b>		
Transfer DMR Home Health Costs	-1,885,700	-1,885,700
Transfer SAGA Pharmacy Funds to DMHAS	-4,000,000	-4,000,000
Transfer Certain Functions from BESB	5,417,843	5,346,017
Transfer Certain Functions from CDHI	962,272	945,042
<b>Total</b>	<b>494,415</b>	<b>405,359</b>
<b><u>Department of Education</u></b>		
Provide for Child Services from the Board of Education and Services for the Blind	9,306,233	9,586,093
<b><u>Board of Education and Services for the Blind</u></b>		
Consolidate Vocational Rehabilitation and Adult Services with DSS	-5,417,843	-5,346,017
Consolidate Children's Services with the Department of Education	-8,684,014	-8,744,508
<b>Total</b>	<b>-14,101,857</b>	<b>-14,090,525</b>
<b><u>Commission on the Deaf and Hearing Impaired</u></b>		
Consolidate Agency with the Department of Social Services	-962,272	-945,042
<b><u>State Library</u></b>		
Consolidate Commission on the Arts with the Historical Commission	-2,986,721	-2,992,655
<b><u>Department of Higher Education</u></b>		
Merge Chancellors' Office of the CTC's and CSU into DHE	8,263,295	5,784,306
<b><u>Regional Community - Technical Colleges</u></b>		
Merge the Chancellor's Offices of the CTC and CSO into DHE	-4,654,816	-3,258,371

	<u>FY 04</u>	<u>FY 05</u>
<b><u>Connecticut State University</u></b>		
Merge the Chancellor's Offices of the CTC and CSO to DHE	-3,608,479	-2,525,936
<b><u>Department of Correction</u></b>		
Transfer Board of Pardons to DOC	37,434	37,434
Transfer Board of Parole to DOC	10,063,215	10,193,279
<b>Total</b>	<b>10,100,649</b>	<b>10,230,713</b>
<b><u>Board of Pardons</u></b>		
Transfer Board of Pardons	-37,534	-37,534
<b><u>Board of Parole</u></b>		
Transfer Board of Parole to DOC	-10,292,725	-10,431,938
<b><u>Department of Children and Families</u></b>		
Transfer Funding from Judicial Department for Inpatient Program	1,227,000	1,227,000
<b><u>Judicial Department</u></b>		
Transfer Funding to Department of Children and Families for Inpatient Program	-1,227,000	-1,227,000
<b>Total Mergers, Consolidations and Transfers</b>	<b>12,619,100</b>	<b>12,570,101</b>
Offsetting Revenue from Tourism Program Changes	-21,600,000	-22,400,000
<b>Net Mergers, Consolidations and Transfers</b>	<b>-8,980,900</b>	<b>-9,829,899</b>

### **Agency Eliminations**

In addition to the mergers, consolidations and transfers, the governor eliminated several small agencies through either direct cuts or lapses. These agencies are as follows:

Commission on the Status of Women  
 Commission on Children  
 Latino and Puerto Rican Affairs Commission  
 African-American Affairs Commission  
 Office of Victim Advocate  
 Council on Environmental Quality

## The Spending Cap

At this time, the Office of Fiscal Analysis is in agreement with the governor's spending cap calculation, which indicates that his budget recommendations are under the cap by \$333 million in FY 04 and \$65.6 million in FY 05. It should be noted that the governor's proposed deficiency bill (HB 6589, Sections 1 and 2) reduces FY 03 appropriations by a total of \$37.2 million. This reduces the FY 03 base and the amount by which his budget recommendations are under the cap in FY 04. However, it is anticipated that the proposed deficiency bill will be revised and this may further impact the spending cap calculation.

### **Analysis of the Governor's General Fund Budget Recommendations for FY 04 and FY 05 and the Impact on the Out-Years**

After estimating revenues based on the Governor's proposals and reflecting revised funding requirements, OFA estimates current services shortfalls amounting to \$352.9 million in FY 04, \$289 million in FY 05, \$942 million in FY 06, \$907.5 million in FY 07 and \$940.2 million in FY 08. In all of these years, OFA projects higher shortfalls than the governor. ([Click here for table.](#))

The difference is primarily due to OFA's revenue estimates, which are lower than those of the Governor by \$350.8 million in FY 04, \$286.7 million in FY 05, \$394.4 million in FY 06, \$337.3 million in FY 07 and \$329.2 million in FY 08. [Find an explanation of the differences in our FY 04 and FY 05 estimates from the Governor's by clicking here.](#) The differences in the FY 06, FY 07 and FY 08 estimates result mainly from applying normalized growth rates to a lower FY 05 base.

OFA has reviewed the governor's out-year expenditures and is estimating additional requirements in the following areas:

- 1) an additional \$.3 million to meet lease payments for DoIT's East Hartford property;
- 2) an additional \$1 million beginning in FY 04 to fully fund the Education Cost Sharing (ECS) formula in the Department of Education; and
- 3) an additional \$1.6 million beginning in FY 04 to fully annualize the private provider COLA (cost-of-living adjustment) granted on November 1, 2002.

**OFA's Preliminary Estimate of the Out-Year  
Impact of the Governor's Proposed  
General Fund Budget Revisions  
(in millions)**

	FY 04	FY 05	FY 06	FY 07	FY 08
Overview:					
Governor's Revenues	\$ 12,477.0	\$ 13,026.7	\$ 13,394.4	\$ 13,940.3	\$ 14,554.2
Governor's Expenditures	12,476.5	13,026.4	13,939.4	14,507.8	15,162.5
Surplus / (Shortfall) Per Governor	\$ 0.5	\$ 0.3	\$ (545.0)	\$ (567.5)	\$ (608.3)
OFA Revenues	\$ 12,126.2	\$ 12,740.0	\$ 13,000.0	\$ 13,603.0	\$ 14,225.0
OFA Expenditures	12,479.1	13,029.0	13,942.0	14,510.5	15,165.2
Surplus / (Shortfall) Per OFA	\$ (352.9)	\$ (289.0)	\$ (942.0)	\$ (907.5)	\$ (940.2)
Surplus / (Shortfall) Per OFA More (Less) Favorable than Governor	\$ (353.4)	\$ (289.3)	\$ (397.0)	\$ (340.0)	\$ (331.9)
<hr/>					
OFA Revenue and Expenditure Differences from Governor:					
OFA Revenue Adjustments:					
OFA Revenue Lower than Governor	\$ (350.8)	\$ (286.7)	\$ (394.4)	\$ (337.3)	\$ (329.2)
OFA Expenditure Adjustments:					
DoIT - Lease Payments paid from Other Expenses	\$ 0.3	\$ 0.3	\$ 0.3	\$ 0.3	\$ 0.3
SDE - Education Cost Sharing (ECS)	1.0	1.0	1.0	1.0	1.0
DCF - Private Provider COLA	1.6	1.6	1.6	1.7	1.7
OFA Expenditures Higher than Governor	\$ 2.6	\$ 2.6	\$ 2.6	\$ 2.7	\$ 2.7

## Transportation Fund

### OFA's Preliminary Out-Year Estimates

(Based on the Governor's 2003-2005 Recommended Budget)

The Office of Fiscal Analysis' (OFA's) preliminary out-year estimates for the Transportation Fund (TF) indicate higher revenues each fiscal year through FY 08, than projected in the governor's budget.

(Please refer to the Out Year Table for the Transportation Fund for further details).

### Revenues

OFA estimates that the Transportation Fund revenues for FY 04 and FY 05 will be higher than the governor's estimates. It also projects that for FY 06 through FY 08 revenues will be approximately \$12 to \$18 million above the governor's projections.

<b>Total Transportation Fund Revenue</b> (\$ - Thousands)			
<b>Fiscal Year</b>	<b>Governor</b>	<b>OFA</b>	<b>Difference</b>
FY 04	\$937,700	\$938,800	\$1,100
FY 05	\$950,700	\$953,700	\$3,000

The difference in estimates is primarily due to higher Motor Fuels Tax estimates. OFA is expecting that Motor Fuels Taxes will grow by 1.4% per year whereas the governor expects it will grow by 1.0% per year.

### Expenditures

There are no appreciable differences in expenditures between OFA's and the governor's 2003-2005 budget and the projections through FY 08. Both use similar assumptions regarding growth rates.

## **Governor's 2003-2005 Budget Highlights**

### **Department of Motor Vehicles (DMV)**

In his 2003-2005 biennial budget, the governor recommended several budgetary and policy changes. Below are some of the highlights.

#### Branch Closures

The governor recommended closing the following DMV offices: Five Photo Licensing Centers (PLCs) in New Milford, Derby, Middletown, Milford and Waterbury; two satellite offices in Putnam and Stamford; and two branch offices in Winsted and in Willimantic. Out of the 79 laid-off staff personnel, the office closures affect 31 staff at a savings of \$1.4 million in FY 04 and \$1.5 million in FY 05.

#### Property Tax and Parking Ticket Check Prior to Registration

Currently, the DMV denies automobile registrations to motorists who have delinquent local property taxes and parking tickets. The governor proposes eliminating this program to achieve a savings of \$253,060 in FY 04 and \$267,372 in FY 05. This action could result in a revenue loss to municipalities.

### **DMV Fee Increases**

#### Driver Histories

The Department of Motor Vehicles charged contractors who purchased driver histories a \$5 fee for each driver history. Contractors then provide this information to insurance companies, employers and car rental companies. The general public has been charged a fee of \$10 for a copy of their own driver history. Effective January 1, 2003, the department increased the fee for contractors to \$10, the same fee charged to the general public. This fee increase is expected to generate an additional \$4.5 million in FY 03 and \$9 million annually, thereafter.

Additionally, the governor's budget includes an increase in the fee to \$15 effective July 1, 2003. This increase is anticipated to generate an additional \$9 million annually (largely impacting contractors).

#### Fees for Copies of DMV Records

The department charges fees for copies of records ranging from \$3.50 to \$17.50. Examples of such fees are: Name of Registered Owner, \$4.50; Operator License Information, \$5.50; Motor Vehicle Registration Application, \$7; Title Document Provided to a Municipality, \$10. The governor recommends the standardization of these fees at a set rate of \$20. This action is expected to generate \$1.1 million annually in additional revenue.

## Department of Transportation (DOT)

### Transportation Strategy Board

The Transportation Strategy Board (TSB) was created by the Governor and General Assembly in 2001 and charged with developing a comprehensive transportation strategy for the state. An initial strategy approved by the General Assembly during the 2002 session. A comprehensive, statewide transportation strategy was submitted to the General Assembly prior to the start of the 2003 session.

The Governor's proposed budget provides funding to continue initiatives originally funded under Section 16 of Public Act 01-05. It also begins the implementation of the strategic actions and initiatives recommended by the TSB.

The Governor's recommended budget includes \$14 million in capital expenses to begin implementing the expansion of rail station parking and roadway improvements.

- The capital funding will result in an additional 900 spaces at the New Haven Garage and 400 spaces at the Bridgeport Garage at an estimated cost of \$13 million.
- In addition, funding is provided for the planning and development of operational roadway improvements in Connecticut's coastal corridor.

### Transportation Strategy Board

#### Initiatives Continued with Surplus Carry forward

New haven Line Commuter Connection	\$320,000
Fairfield County Interregional Services	900,000
Danbury Area Feeder Bus service – Harlem Line	200,000
Expanded Hartford Area Express Bus Service	750,000
Shore Line East Service through New Haven-Bridgeport-Stamford	1,700,000
Regional Planning Areas Support	640,000
Continuation of State Subsidy for Tweed New Haven Airport	600,000
Other Initiatives	1,200,000
<b>Total</b>	<b>\$6,310,000</b>

#### New Capital Funding Initiatives

Planning & Development of Operational Roadway Improvements in Connecticut's Coastal Corridor	\$1,000,000
Expansion of Rail Station Parking New Haven Garage – 900 spaces	9,000,000
Bridgeport Garage – 400 spaces	4,000,000
<b>Total</b>	<b>\$14,000,000</b>

### Town Aid Road Reduction and Transfer

Because of the budget constraints in FY 03, funding in the original budget for the Town Aid Road (TAR) program was reduced from \$35 million to \$25 million. PA 03-2 (HB 6495) reduced allotments by \$9 million, leaving \$16 million to be expended during FY 03. The governor further proposes reducing the grant to \$12.5 million in each of FY 04 and FY 05.

For FY 03 TAR funds were appropriated from the Transportation Fund instead of the General Fund on a one-time basis. Now the governor is recommending that funding continue to come from the Special Transportation Fund at \$12.5 million annually.

### Bus and Rail Fare Increases

The governor is recommending that bus and rail fares be increased instead of increasing subsidies for these services.

The subsidy growth for urban and commuter bus service since the last fare increase on October 30, 1995 through FY 05 would be over 42% without a fare increase. An increase of 25 cents on January 1, 2004 will result in a revenue gain of approximately \$2.5 million in FY 04 and \$5.1 million in FY 05 and result in a subsidy growth rate of 5.5% over the same period.

The CT Transit (Hartford, New Haven and Stamford Divisions) zone-one bus fares will increase from the current rate of \$1.00 to \$1.25 on January 1, 2004. All other fares will increase proportionally.

In 1998 fares for the New Haven Line rail service were increased by 4.5%. This was the last time rail fares were increased in Connecticut. The last fare increase in New York was a 10.01% increase in 1996. It is anticipated that New York will increase fares by 15% on or after March 2003.

The governor proposes increasing rail fares by approximately 20%. This increase will result in a revenue gain of approximately \$12.5 million in FY 04 and \$14.7 million in FY 05. All users of the New Haven Line rail service would be affected by the increase in fares.

**OFA's Preliminary Estimate of the Out-Year  
Impact of the Governor's Proposed  
Transportation Fund Budget FY 2003--FY 2005 Biennium  
(in millions)**

<b>Overview</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
Governor's Revenues	937.7	950.7	957.5	969.9	982.7
Governor's Expenditures	898.8	921.9	945.7	960.7	975.2
<b>Surplus/(Shortfall) Per Governor</b>	<b>\$38.9</b>	<b>\$28.8</b>	<b>\$11.8</b>	<b>\$9.2</b>	<b>\$7.5</b>
OFA's Revenues	938.8	953.7	969.8	985.2	1,001.3
OFA's Expenditures	898.8	921.9	945.7	960.7	975.2
<b>Surplus/(Shortfall) Per OFA</b>	<b>\$40.0</b>	<b>\$31.8</b>	<b>\$24.1</b>	<b>\$24.5</b>	<b>\$26.1</b>
<b>Surplus/(Shortfall) Per OFA More Favorable than Governor</b>	<b>\$1.1</b>	<b>\$3.0</b>	<b>\$12.3</b>	<b>\$15.3</b>	<b>\$18.6</b>

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**OFA Revenue and Expenditure Differences from Governor:**

OFA Revenue Adjustments

Increases largely due to different growth rate assumptions.

OFA Revenue Higher than Governor

1.1	3.0	12.3	15.3	18.6
1.1	3.0	12.3	15.3	18.6

OFA Expenditure Adjustments:

Similar assumption in growth rates as the Governor

OFA Expenditures Different than Governor

0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0

## Bond Authorizations

The table below compares bond authorizations requested by agencies with the Governor's recommended for the 2003-2005 biennium. The FY 04 Agency Requested figures are a combination of bond authorizations passed during the 2002 May Special Session that are effective 7/1/03 and agency bond requests.

The FY 04 State Buildings and Infrastructure Category includes \$100 million in prior authorizations for UConn 2000 and the FY 05 figures include \$50 million from UConn 2000 and \$50 million from 21<sup>st</sup> Century UConn. The Equipment category includes the funding removed from agency operating budgets (Capital Equipment Purchase Fund), the Core Financial System, and various other automated systems. The Grants to Other Than Municipalities category is primarily funding for various economic development programs. The Grants to Municipalities category is primarily grants-in-aid for school construction, LoCIP and Urban Action.

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### Comparison of Agency Requested and Governor's Recommended Bond Authorizations

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Purpose	Agency Requested FY 04 <sup>1</sup>		Governor's Recommended FY 04	
	\$ millions	% total	\$ millions	% total
State Buildings and Infrastructure <sup>2</sup>	510.4	29%	409.4	32%
Grants to Municipalities	816.8	46%	518.0	41%
Transportation Projects <sup>3</sup>	242.7	14%	242.7	19%
Equipment	137.7	8%	85.3	7%
Grants to Other than Municipalities	44.6	3%	2.0	0%
Open Space & Recreation	2.0	0%	0.0	0%
Housing	<u>20.0</u>	<u>1%</u>	<u>10.0</u>	<u>1%</u>
Total	1,774.2	100%	1,267.4	100%
	FY 05		FY 05	
	\$ millions	% total	\$ millions	% total
State Buildings and Infrastructure <sup>2</sup>	592.4	34%	266.5	21%
Grants to Municipalities	804.9	46%	685.0	55%
Transportation Projects <sup>3</sup>	195.0	11%	195.0	16%
Equipment	83.4	5%	88.2	7%
Grants to Other than Municipalities	33.0	2%	11.0	1%
Open Space & Recreation	25.0	1%	0.0	0%
Housing	<u>20.0</u>	<u>1%</u>	<u>0.0</u>	<u>0%</u>
Total	1,753.6	100%	1,245.7	100%

<sup>1</sup>Figures include authorizations from 2002 May Special Session that are effective 7/1/03

<sup>2</sup>Figures include the University of Connecticut Infrastructure Renewal Program.

<sup>3</sup>Transportation projects are funded with Special Tax Obligation bonds

## APPENDIX A Statutory Formula Grants

Municipalities	PILOT: State Owned Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	2002-2003	2003-2004	2004-2005	2002-2003	2003-2004	2004-2005	2002-2003	2003-2004	2004-2005
Andover	32,102	34,210	32,963	0	0	0	36,875	28,033	28,033
Ansonia	76,359	90,651	84,627	0	0	0	377,287	329,941	329,941
Ashford	7,264	6,877	6,420	0	0	0	53,197	40,714	40,714
Avon	78,023	74,478	71,762	11,633	11,336	11,517	54,583	26,865	26,865
Barkhamsted	18,137	17,730	17,083	0	0	0	29,874	23,611	23,611
Beacon Falls	44,603	60,197	58,002	0	0	0	63,790	83,812	83,812
Berlin	21,367	19,350	18,065	0	0	0	97,046	76,661	76,661
Bethany	49,222	47,737	45,996	29,697	29,401	29,870	47,070	29,369	29,369
Bethel	37,488	35,591	34,294	64,787	62,790	63,792	121,763	84,244	84,244
Bethlehem	1,771	1,729	1,665	0	0	0	24,501	21,408	21,408
Bloomfield	112,654	104,887	101,863	262,193	253,528	257,620	308,415	261,124	261,124
Bolton	36,609	35,697	34,395	0	0	0	46,840	32,238	32,238
Bozrah	3,589	3,391	3,725	0	0	0	26,147	20,447	20,447
Branford	61,569	59,377	57,212	36,736	21,169	21,507	143,813	97,224	97,224
Bridgeport	2,767,387	2,494,636	2,506,560	8,221,087	8,006,580	8,134,139	12,113,989	10,256,489	10,256,489
Bridgewater	291	272	262	0	0	0	8,624	11,548	11,548
Bristol	78,025	74,992	70,010	711,536	696,528	707,635	1,157,668	980,157	980,157
Brookfield	30,594	11,369	10,954	0	0	0	53,471	36,929	36,929
Brooklyn	208,609	203,864	196,428	0	0	0	143,343	127,634	127,634
Burlington	44,934	42,798	41,237	0	0	0	61,617	30,551	30,551
Canaan	70,343	65,689	61,324	0	0	0	33,012	11,429	11,429
Canterbury	12,477	12,023	11,585	0	0	0	82,528	60,949	60,949
Canton	9,107	8,520	8,209	0	0	0	43,165	35,186	35,186
Chaplin	59,580	60,100	57,908	0	0	0	163,409	138,352	138,352
Cheshire	2,611,584	2,464,998	2,375,120	0	0	0	566,712	268,856	268,856
Chester	9,575	9,080	8,749	0	0	0	26,701	19,557	19,557
Clinton	29,162	26,908	25,927	0	0	0	108,293	74,912	74,912
Colchester	75,370	65,830	63,429	0	0	0	173,538	99,086	99,086
Colebrook	4,435	4,225	4,071	0	0	0	14,909	15,273	15,273
Columbia	12,328	10,290	9,915	0	0	0	34,816	30,036	30,036
Cornwall	22,713	20,662	19,908	0	0	0	11,189	10,904	10,904
Coventry	46,570	42,824	41,262	0	0	0	133,889	83,932	83,932
Cromwell	23,672	22,419	21,603	144,317	139,527	133,122	120,336	86,611	86,611
Danbury	1,643,313	1,545,513	1,442,803	1,371,579	1,317,055	1,338,079	1,859,284	1,574,191	1,574,191
Darien	96,584	93,456	90,050	0	0	0	45,085	21,787	21,787
Deep River	10,047	14,870	14,329	0	0	0	35,856	28,211	28,211
Derby	139,592	133,930	129,045	881,245	864,153	877,920	498,282	421,878	421,878
Durham	19,268	18,744	18,060	0	0	0	48,802	37,311	37,311
East Granby	714,880	705,491	680,085	0	0	0	315,130	188,523	188,523
East Haddam	21,422	20,048	18,716	0	0	0	60,270	44,723	44,723
East Hampton	130,418	123,972	119,450	0	0	0	161,309	106,917	106,917
East Hartford	167,230	156,038	1,461,282	0	0	0	602,351	509,989	509,989
East Haven	395,814	364,559	345,377	0	0	0	553,598	1,108,825	1,108,825
East Lyme	1,388,627	1,050,308	1,011,996	76,201	55,283	56,164	562,848	476,544	476,544
East Windsor	96,732	92,437	86,294	0	0	0	121,609	74,502	74,502
Eastford	10,669	10,036	9,368	0	0	0	23,081	20,385	20,385
Easton	1,803	1,766	1,648	0	0	0	12,806	13,397	13,397
Ellington	5,305	5,018	4,835	0	0	0	108,165	87,371	87,371
Enfield	1,826,055	1,636,811	1,577,129	46,488	36,476	37,058	885,702	474,853	474,853
Essex	3,372	3,947	3,803	21,265	21,420	21,762	24,770	20,798	20,798
Fairfield	9,254	6,556	6,317	2,922,258	2,386,863	2,424,889	777,347	530,989	530,989
Farmington	2,512,713	2,422,498	2,293,411	28,098	28,984	29,446	1,077,667	505,338	505,338
Franklin	23,147	18,803	18,117	0	0	0	24,327	18,654	18,654
Glastonbury	29,575	29,934	27,944	0	0	0	96,790	61,443	61,443
Goshen	22,753	21,657	20,218	0	0	0	16,497	14,519	14,519
Granby	5,903	5,543	5,137	0	0	0	49,154	41,361	41,361

Municipalities	PILOT: State Owned Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	2002-2003	2003-2004	2004-2005	2002-2003	2003-2004	2004-2005	2002-2003	2003-2004	2004-2005
Greenwich	18,180	22,024	21,220	1,788,001	1,023,774	1,040,094	434,486	222,951	222,951
Griswold	44,756	40,571	39,092	0	0	0	242,213	148,189	148,189
Groton (Town of)	833,251	1,556,915	1,500,188	22,515	16,688	16,954	2,348,760	1,988,613	1,988,613
Guilford	18,730	17,344	16,192	12,186	11,521	11,705	70,309	50,283	50,283
Haddam	105,168	133,589	128,716	0	0	0	73,014	124,971	124,971
Hamden	558,597	523,401	504,313	1,721,390	1,785,421	1,716,008	1,835,885	1,554,380	1,554,380
Hampton	42,749	42,032	40,499	0	0	0	36,626	23,467	23,467
Hartford	6,162,976	5,726,000	5,867,256	18,245,608	16,991,536	17,262,240	13,640,708	10,079,021	10,079,021
Hartland	163,437	154,457	144,226	0	0	0	84,055	33,422	33,422
Harwinton	8,982	8,614	8,300	0	0	0	29,792	27,403	27,403
Hebron	10,027	12,591	12,132	0	0	0	61,154	44,710	44,710
Kent	82,145	79,548	76,647	0	0	0	43,392	19,764	19,764
Killingly	223,603	220,594	205,969	0	0	0	412,966	265,404	265,404
Killingworth	144,225	126,090	121,491	0	0	0	88,720	26,786	26,786
Lebanon	16,358	17,431	16,795	0	0	0	80,554	56,251	56,251
Ledyard	12,171	13,818	13,314	0	0	0	743,231	429,597	429,597
Lisbon	4,757	4,560	4,393	0	0	0	60,539	46,118	46,118
Litchfield	101,060	89,999	86,719	0	0	0	80,400	34,995	34,995
Lyme	23,059	22,129	21,322	250	245	249	12,319	11,219	11,219
Madison	825,169	788,872	736,439	0	0	0	374,039	161,510	161,510
Manchester	634,614	691,041	665,834	757,974	740,578	752,377	1,169,422	990,109	990,109
Mansfield	4,549,319	4,790,573	4,997,919	0	0	0	2,128,664	1,361,183	1,361,183
Marlborough	19,000	14,443	13,919	2,780	2,370	2,407	38,959	25,895	25,895
Meriden	515,642	532,900	513,461	1,142,025	985,688	1,001,392	1,773,197	1,501,303	1,501,303
Middlebury	6,503	6,258	6,030	42,974	34,508	35,058	30,916	30,436	30,436
Middlefield	11,074	12,095	11,654	0	0	0	35,501	29,996	29,996
Middletown	3,041,232	3,579,231	3,136,351	4,383,908	4,170,437	3,974,256	2,450,076	2,074,394	2,074,394
Milford	535,879	527,164	507,949	393,841	397,526	403,870	780,044	660,436	660,436
Monroe	0	0	0	0	0	0	93,184	52,873	52,873
Montville	1,240,216	1,143,158	1,105,363	0	0	0	1,038,618	514,790	514,790
Morris	17,836	17,135	16,510	0	0	0	18,181	16,520	16,520
Naugatuck	45,764	47,290	44,148	0	0	0	434,595	384,877	384,877
New Britain	3,835,185	3,778,900	3,730,849	3,732,359	3,714,907	3,544,418	4,493,737	3,804,689	3,804,689
New Canaan	10,474	9,842	9,483	0	0	0	10,512	12,266	12,266
New Fairfield	14,307	14,310	13,788	0	0	0	52,281	43,546	43,546
New Hartford	12,279	12,377	11,925	0	0	0	48,988	31,226	31,226
New Haven	3,415,449	3,880,565	3,739,074	29,192,552	32,710,101	32,263,329	13,703,736	13,155,261	13,155,261
New London	233,551	276,375	266,293	5,907,726	5,480,780	5,568,097	3,054,712	2,586,318	2,586,318
New Milford	26,231	27,666	26,657	246,400	199,130	202,304	205,626	146,997	146,997
Newington	725,010	699,306	673,814	352,017	376,178	382,181	578,617	371,155	371,155
Newtown	1,803,986	1,739,176	1,623,629	0	0	0	576,096	310,347	310,347
Norfolk	33,288	32,462	31,278	46,453	45,141	45,861	31,005	21,502	21,502
North Branford	66	52	54	1,032	1,028	1,044	108,952	75,026	75,026
North Canaan	24,630	23,235	21,691	0	0	0	45,328	43,157	43,157
North Haven	115,899	114,608	110,431	0	0	0	309,675	262,191	262,191
North Stonington	29,564	27,269	26,274	0	0	0	654,450	351,479	351,479
Norwalk	428,374	372,276	358,704	1,615,988	1,440,348	1,642,659	1,673,424	1,416,830	1,416,830
Norwich	731,358	715,398	689,614	1,137,242	1,103,624	1,121,813	2,522,219	1,937,409	1,937,409
Old Lyme	42,890	41,190	39,687	30,351	30,465	30,950	37,812	24,255	24,255
Old Saybrook	43,820	41,520	40,007	0	0	0	41,923	29,844	29,844
Orange	10,114	9,864	9,504	1,744	1,736	1,764	32,976	33,259	33,259
Oxford	217,478	202,729	195,341	0	0	0	146,559	66,165	66,165
Plainfield	47,946	44,227	41,287	0	0	0	414,975	262,759	262,759
Plainville	449	429	414	0	0	0	178,718	153,653	153,653
Plymouth	7,324	6,894	6,643	0	0	0	158,059	122,339	122,339
Pomfret	38,852	39,490	38,051	0	0	0	42,794	36,373	36,373
Portland	46,070	30,445	29,495	0	0	0	79,489	51,709	51,709
Preston	249,031	129,173	477,851	0	0	0	1,138,381	765,761	765,761
Prospect	1,906	1,825	1,758	0	0	0	79,489	60,203	60,203
Putnam	59,871	54,220	52,243	359,489	332,343	337,643	282,221	189,617	189,617

Municipalities	PILOT: State Owned Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	2002-2003	2003-2004	2004-2005	2002-2003	2003-2004	2004-2005	2002-2003	2003-2004	2004-2005
Redding	86,490	83,241	77,711	0	0	0	42,660	20,651	20,651
Ridgefield	156,708	153,552	143,351	0	0	0	85,725	48,421	48,421
Rocky Hill	532,494	527,216	507,985	0	0	0	551,076	466,577	466,577
Roxbury	4,618	4,323	4,036	0	0	0	8,652	10,570	10,570
Salem	34,284	38,781	37,366	0	0	0	42,610	40,448	40,448
Salisbury	9,657	8,949	8,623	0	0	0	10,791	14,079	14,079
Scotland	16,821	15,720	15,147	0	0	0	27,226	24,052	24,052
Seymour	10,576	19,782	19,026	0	0	0	141,969	141,253	141,253
Sharon	21,224	19,450	18,741	200,444	187,526	190,514	59,030	49,128	49,128
Shelton	14,038	10,959	10,559	0	0	0	181,724	124,874	124,874
Sherman	38	35	34	0	0	0	11,111	15,019	15,019
Simsbury	65,388	63,784	59,545	0	0	0	80,858	55,294	55,294
Somers	1,929,008	1,816,084	1,695,400	0	0	0	406,864	170,880	170,880
South Windsor	11,271	10,660	9,951	0	0	0	112,990	94,560	94,560
Southbury	430,173	390,437	364,494	0	0	0	232,850	59,022	59,022
Southington	38,968	40,916	39,424	222,141	191,920	194,978	322,181	260,564	260,564
Sprague	4,043	9,529	9,182	0	0	0	49,853	50,260	50,260
Stafford	27,729	28,612	27,569	332,822	338,683	344,089	256,782	204,593	204,593
Stamford	1,514,372	1,890,150	1,821,219	2,448,252	2,736,498	2,780,116	1,811,092	1,533,388	1,533,388
Sterling	3,868	4,500	4,201	0	0	0	66,684	51,390	51,390
Stonington	20,004	18,698	17,455	0	0	0	74,791	61,196	61,196
Stratford	379,507	289,524	278,967	0	0	0	506,570	269,630	269,630
Suffield	3,018,760	2,843,287	2,739,657	0	0	0	744,440	312,565	312,565
Thomaston	64,402	61,221	58,988	0	0	0	98,435	59,439	59,439
Thompson	6,507	6,248	6,020	0	0	0	158,665	122,542	122,542
Tolland	68,905	68,088	65,605	0	0	0	113,897	76,764	76,764
Torrington	238,954	239,574	230,837	434,554	421,438	428,155	673,562	548,425	548,425
Trumbull	61,432	56,270	54,219	0	0	0	108,610	77,375	77,375
Union	32,352	32,642	31,451	0	0	0	43,930	37,194	37,194
Vernon	378,069	358,459	345,385	421,494	408,420	414,928	565,755	374,885	374,885
Voluntown	72,238	76,652	73,857	0	0	0	180,908	153,168	153,168
Wallingford	63,387	43,232	41,655	542,855	457,581	464,871	460,986	328,397	328,397
Warren	12,621	11,949	11,155	0	0	0	7,878	11,167	11,167
Washington	18,185	16,469	15,869	0	0	0	12,069	12,911	12,911
Waterbury	2,960,708	3,878,532	3,628,210	6,869,142	7,280,080	7,180,645	5,972,136	5,056,398	5,056,398
Waterford	297,881	295,418	284,645	26,733	30,162	30,643	171,274	113,210	113,210
Watertown	24,538	22,817	21,985	0	0	0	201,040	131,308	131,308
West Hartford	310,755	296,877	286,052	1,352,050	1,318,714	1,339,741	650,312	491,271	491,271
West Haven	9,084	9,672	9,319	858,550	819,213	832,273	1,085,171	952,913	952,913
Westbrook	45,524	47,378	45,651	0	0	0	38,168	31,895	31,895
Weston	0	0	0	0	0	0	9,728	11,870	11,870
Westport	249,457	240,357	231,590	0	0	0	112,511	50,428	50,428
Wethersfield	295,898	259,237	249,781	0	0	0	428,488	362,786	362,786
Willington	46,457	43,262	41,685	0	0	0	89,041	46,061	46,061
Wilton	41,726	52,365	48,887	0	0	0	25,971	43,251	43,251
Winchester	120,906	109,245	101,986	102,211	93,807	89,503	219,218	135,707	135,707
Windham	2,144,410	1,753,987	1,815,054	911,515	855,288	868,914	1,508,092	1,276,849	1,276,849
Windsor	87,768	81,210	76,869	0	0	0	217,375	188,755	188,755
Windsor Locks	2,743,386	2,681,818	3,660,653	0	0	0	870,322	736,871	736,871
Wolcott	4,547	4,171	4,020	0	0	0	153,181	112,840	112,840
Woodbridge	14,640	13,856	13,351	2,276	2,199	2,234	16,094	19,495	19,495
Woodbury	212	207	199	0	0	0	35,778	26,552	26,552
Woodstock	9,982	9,149	8,815	0	0	0	61,458	57,076	57,076
Boroughs									
Bantam	0	0	0	0	0	0	N/E	N/E	N/E
Danielson	14,918	13,510	12,906	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

Municipalities	PILOT: State Owned Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	2002-2003	2003-2004	2004-2005	2002-2003	2003-2004	2004-2005	2002-2003	2003-2004	2004-2005
Jewett City	1,031	826	851	0	0	0	N/E	N/E	N/E
Litchfield	1,192	1,080	1,039	0	0	0	N/E	N/E	N/E
Newtown	0	146	144	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
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
<b>Grantee subtotals:</b>	<b>66,965,983</b>	<b>67,077,143</b>	<b>67,726,523</b>	<b>100,690,965</b>	<b>100,668,693</b>	<b>100,664,797</b>	<b>106,009,000</b>	<b>85,000,000</b>	<b>85,000,000</b>

Statutory Formula Grants

Municipalities	Town Aid Road Fund Grant			Local Capital Improvement (LoCIP) Program			Public School Pupil Transportation		
	2002-2003	2003-2005	2004-2005	2002-2003	2003-2004	2004-2005	2002-2003	2003-2004	2004-2005
	Andover	46,355	36,069	36,069	28,420	28,420	28,420	44,032	44,032
Ansonia	85,969	66,893	66,893	182,297	182,297	182,297	229,868	229,868	229,868
Ashford	72,029	56,046	56,046	53,680	53,680	53,680	129,531	129,531	129,531
Avon	78,958	61,438	61,438	97,522	97,522	97,522	12,996	12,996	12,996
Barkhamsted	48,406	37,665	37,665	36,804	36,804	36,804	37,499	37,499	37,499
Beacon Falls	43,723	34,020	34,020	35,099	35,099	35,099	0	0	0
Berlin	85,560	66,575	66,575	120,957	120,957	120,957	125,018	125,018	125,018
Bethany	51,913	40,394	40,394	45,700	45,700	45,700	16,134	16,134	16,134
Bethel	84,747	65,942	65,942	118,278	118,278	118,278	152,457	152,457	152,457
Bethlehem	53,306	41,478	41,478	35,141	35,141	35,141	0	0	0
Bloomfield	91,275	71,022	71,022	126,692	126,692	126,692	100,739	100,739	100,739
Bolton	51,297	39,913	39,913	41,332	41,332	41,332	94,559	94,559	94,559
Bozrah	44,256	34,436	34,436	26,659	26,659	26,659	56,842	56,842	56,842
Branford	114,153	88,823	88,823	171,080	171,080	171,080	162,624	162,624	162,624
Bridgeport	399,935	311,190	311,190	2,222,529	2,222,529	2,222,529	2,681,645	2,681,645	2,681,645
Bridgewater	44,077	34,297	34,297	25,037	25,037	25,037	0	0	0
Bristol	193,549	150,601	150,601	498,978	498,978	498,978	792,060	792,060	792,060
Brookfield	79,967	62,222	62,222	103,371	103,371	103,371	73,986	73,986	73,986
Brooklyn	61,168	47,594	47,594	69,417	69,417	69,417	243,876	243,876	243,876
Burlington	63,743	49,599	49,599	71,604	71,604	71,604	0	0	0
Canaan	40,235	31,307	31,307	19,526	19,526	19,526	10,747	10,747	10,747
Canterbury	54,307	42,256	42,256	57,779	57,779	57,779	228,443	228,443	228,443
Canton	64,079	49,860	49,860	64,406	64,406	64,406	86,926	86,926	86,926
Chaplin	47,428	36,904	36,904	30,442	30,442	30,442	55,722	55,722	55,722
Cheshire	111,910	87,077	87,077	188,753	188,753	188,753	198,715	198,715	198,715
Chester	48,014	37,360	37,360	28,862	28,862	28,862	10,377	10,377	10,377
Clinton	71,941	55,977	55,977	91,875	91,875	91,875	180,796	180,796	180,796
Colchester	89,832	69,899	69,899	120,801	120,801	120,801	383,254	383,254	383,254
Colebrook	47,903	37,275	37,275	26,387	26,387	26,387	8,984	8,984	8,984
Columbia	51,484	40,060	40,060	39,350	39,350	39,350	84,490	84,490	84,490
Cornwall	53,434	41,577	41,577	33,771	33,771	33,771	834	834	834
Coventry	76,656	59,647	59,647	101,056	101,056	101,056	297,780	297,780	297,780
Cromwell	71,300	55,479	55,479	81,416	81,416	81,416	131,793	131,793	131,793
Danbury	233,895	181,994	181,994	502,790	502,790	502,790	581,747	581,747	581,747
Darien	88,851	69,134	69,134	109,869	109,869	109,869	474	474	474
Deep River	50,132	39,008	39,008	33,033	33,033	33,033	19,352	19,352	19,352
Derby	69,977	54,449	54,449	105,106	105,106	105,106	159,289	159,289	159,289
Durham	57,163	44,478	44,478	54,035	54,035	54,035	0	0	0
East Granby	50,170	39,037	39,037	33,749	33,749	33,749	25,949	25,949	25,949
East Haddam	87,853	68,358	68,358	90,403	90,403	90,403	138,495	138,495	138,495
East Hampton	83,325	64,835	64,835	90,650	90,650	90,650	206,813	206,813	206,813
East Hartford	166,317	129,411	129,411	426,200	426,200	426,200	706,965	706,965	706,965
East Haven	111,613	86,847	86,847	236,908	236,908	236,908	467,377	467,377	467,377
East Lyme	84,997	66,136	66,136	126,293	126,293	126,293	146,932	146,932	146,932
East Windsor	65,704	51,125	51,125	73,577	73,577	73,577	174,192	174,192	174,192
Eastford	42,440	33,022	33,022	24,212	24,212	24,212	39,865	39,865	39,865
Easton	57,819	44,989	44,989	66,255	66,255	66,255	834	834	834
Ellington	86,764	67,511	67,511	99,621	99,621	99,621	292,344	292,344	292,344
Enfield	156,678	121,912	121,912	345,676	345,676	345,676	558,551	558,551	558,551
Essex	55,063	42,844	42,844	41,796	41,796	41,796	3,237	3,237	3,237
Fairfield	186,718	145,286	145,286	378,822	378,822	378,822	32,095	32,095	32,095
Farmington	99,354	77,308	77,308	133,763	133,763	133,763	31,451	31,451	31,451
Franklin	30,491	23,725	23,725	17,851	17,851	17,851	37,793	37,793	37,793
Glastonbury	125,194	97,413	97,413	199,148	199,148	199,148	159,139	159,139	159,139
Goshen	64,492	50,181	50,181	43,040	43,040	43,040	0	0	0
Granby	68,255	53,109	53,109	81,415	81,415	81,415	103,991	103,991	103,991
Greenwich	196,206	152,668	152,668	332,665	332,665	332,665	834	834	834
Griswold	48,447	37,697	37,697	97,848	97,848	97,848	344,445	344,445	344,445

Statutory Formula Grants

Municipalities	Town Aid Road Fund Grant			Local Capital Improvement (LoCIP) Program			Public School Pupil Transportation		
	2002-2003	2003-2005	2004-2005	2002-2003	2003-2004	2004-2005	2002-2003	2003-2004	2004-2005
	Groton (Town of)	110,982	86,355	86,355	235,907	235,907	235,907	552,927	552,927
Guilford	97,381	75,773	75,773	141,259	141,259	141,259	93,614	93,614	93,614
Haddam	61,817	48,099	48,099	70,818	70,818	70,818	0	0	0
Hamden	186,502	145,118	145,118	421,156	421,156	421,156	880,666	880,666	880,666
Hampton	46,691	36,330	36,330	30,547	30,547	30,547	41,124	41,124	41,124
Hartford	359,867	280,012	280,012	1,864,744	1,864,744	1,864,744	1,997,131	1,997,131	1,997,131
Hartland	34,911	27,165	27,165	20,323	20,323	20,323	51,042	51,042	51,042
Harwinton	56,333	43,832	43,832	50,198	50,198	50,198	0	0	0
Hebron	61,272	47,676	47,676	70,017	70,017	70,017	82,693	82,693	82,693
Kent	63,502	49,412	49,412	43,241	43,241	43,241	18,469	18,469	18,469
Killingly	94,601	73,609	73,609	153,680	153,680	153,680	359,762	359,762	359,762
Killingworth	62,490	48,624	48,624	55,121	55,121	55,121	0	0	0
Lebanon	76,369	59,423	59,423	77,405	77,405	77,405	190,416	190,416	190,416
Ledyard	78,279	60,909	60,909	118,014	118,014	118,014	327,394	327,394	327,394
Lisbon	43,825	34,100	34,100	33,195	33,195	33,195	146,283	146,283	146,283
Litchfield	89,311	69,493	69,493	87,299	87,299	87,299	59,542	59,542	59,542
Lyme	44,012	34,245	34,245	26,247	26,247	26,247	0	0	0
Madison	84,571	65,805	65,805	113,238	113,238	113,238	10,347	10,347	10,347
Manchester	180,084	140,124	140,124	421,156	421,156	421,156	579,709	579,709	579,709
Mansfield	100,881	78,495	78,495	208,948	208,948	208,948	255,946	255,946	255,946
Marlborough	53,158	41,362	41,362	50,468	50,468	50,468	42,521	42,521	42,521
Meriden	189,572	147,507	147,507	523,797	523,797	523,797	903,340	903,340	903,340
Middlebury	55,558	43,230	43,230	52,661	52,661	52,661	0	0	0
Middlefield	49,083	38,191	38,191	33,102	33,102	33,102	0	0	0
Middletown	160,836	125,148	125,148	319,575	319,575	319,575	793,745	793,745	793,745
Milford	167,498	130,331	130,331	381,101	381,101	381,101	245,281	245,281	245,281
Monroe	94,697	73,684	73,684	141,221	141,221	141,221	140,756	140,756	140,756
Montville	87,027	67,716	67,716	148,039	148,039	148,039	358,636	358,636	358,636
Morris	42,552	33,109	33,109	22,873	22,873	22,873	0	0	0
Naugatuck	118,187	91,962	91,962	247,987	247,987	247,987	466,606	466,606	466,606
New Britain	223,363	173,799	173,799	957,045	957,045	957,045	1,975,150	1,975,150	1,975,150
New Canaan	88,104	68,555	68,555	117,990	117,990	117,990	834	834	834
New Fairfield	74,279	57,797	57,797	81,627	81,627	81,627	67,141	67,141	67,141
New Hartford	65,935	51,305	51,305	63,008	63,008	63,008	91,995	91,995	91,995
New Haven	358,282	278,779	278,779	1,813,270	1,813,270	1,813,270	3,904,737	3,904,737	3,904,737
New London	104,376	81,215	81,215	312,286	312,286	312,286	377,648	377,648	377,648
New Milford	142,619	110,972	110,972	200,207	200,207	200,207	369,009	369,009	369,009
Newington	114,232	88,884	88,884	212,069	212,069	212,069	336,865	336,865	336,865
Newtown	118,152	91,933	91,933	198,426	198,426	198,426	172,863	172,863	172,863
Norfolk	58,666	45,648	45,648	34,252	34,252	34,252	13,501	13,501	13,501
North Branford	74,900	58,280	58,280	94,546	94,546	94,546	272,490	272,490	272,490
North Canaan	47,025	36,590	36,590	31,227	31,227	31,227	71,205	71,205	71,205
North Haven	97,614	75,954	75,954	153,502	153,502	153,502	97,001	97,001	97,001
North Stonington	64,487	50,177	50,177	50,933	50,933	50,933	142,537	142,537	142,537
Norwalk	253,257	197,060	197,060	650,768	650,768	650,768	193,523	193,523	193,523
Norwich	132,378	103,003	103,003	328,258	328,258	328,258	1,013,388	1,013,388	1,013,388
Old Lyme	59,036	45,936	45,936	51,346	51,346	51,346	0	0	0
Old Saybrook	64,622	50,283	50,283	72,315	72,315	72,315	16,860	16,860	16,860
Orange	72,145	56,136	56,136	98,398	98,398	98,398	9,935	9,935	9,935
Oxford	65,921	51,293	51,293	86,400	86,400	86,400	120,269	120,269	120,269
Plainfield	77,615	60,393	60,393	138,944	138,944	138,944	480,716	480,716	480,716
Plainville	82,811	64,435	64,435	130,888	130,888	130,888	366,970	366,970	366,970
Plymouth	68,937	53,640	53,640	97,936	97,936	97,936	323,007	323,007	323,007
Pomfret	60,263	46,891	46,891	48,003	48,003	48,003	75,739	75,739	75,739
Portland	61,493	47,847	47,847	64,778	64,778	64,778	133,313	133,313	133,313
Preston	50,335	39,166	39,166	47,556	47,556	47,556	201,572	201,572	201,572
Prospect	60,614	47,165	47,165	65,666	65,666	65,666	0	0	0
Putnam	61,284	47,686	47,686	82,848	82,848	82,848	180,264	180,264	180,264

Statutory Formula Grants

Municipalities	Town Aid Road Fund Grant			Local Capital Improvement (LoCIP) Program			Public School Pupil Transportation		
	2002-2003	2003-2005	2004-2005	2002-2003	2003-2004	2004-2005	2002-2003	2003-2004	2004-2005
	Redding	67,347	52,402	52,402	69,103	69,103	69,103	834	834
Ridgefield	99,917	77,745	77,745	155,822	155,822	155,822	1,874	1,874	1,874
Rocky Hill	88,333	68,732	68,732	107,136	107,136	107,136	76,567	76,567	76,567
Roxbury	77,093	59,986	59,986	36,764	36,764	36,764	0	0	0
Salem	47,868	37,247	37,247	34,814	34,814	34,814	104,754	104,754	104,754
Salisbury	69,652	54,197	54,197	45,922	45,922	45,922	2,672	2,672	2,672
Scotland	37,362	29,071	29,071	21,694	21,694	21,694	39,808	39,808	39,808
Seymour	78,069	60,745	60,745	114,531	114,531	114,531	192,824	192,824	192,824
Sharon	81,690	63,563	63,563	51,295	51,295	51,295	2,252	2,252	2,252
Shelton	136,704	106,370	106,370	266,284	266,284	266,284	223,869	223,869	223,869
Sherman	51,101	39,762	39,762	28,259	28,259	28,259	3,107	3,107	3,107
Simsbury	99,262	77,235	77,235	159,896	159,896	159,896	40,060	40,060	40,060
Somers	69,545	54,113	54,113	86,843	86,843	86,843	146,316	146,316	146,316
South Windsor	102,369	79,654	79,654	163,125	163,125	163,125	195,267	195,267	195,267
Southbury	100,214	77,977	77,977	123,442	123,442	123,442	0	0	0
Southington	141,632	110,204	110,204	273,334	273,334	273,334	256,087	256,087	256,087
Sprague	37,975	29,548	29,548	27,171	27,171	27,171	113,345	113,345	113,345
Stafford	98,290	76,479	76,479	112,127	112,127	112,127	429,776	429,776	429,776
Stamford	341,625	265,819	265,819	805,196	805,196	805,196	88,115	88,115	88,115
Sterling	47,031	36,595	36,595	40,899	40,899	40,899	99,403	99,403	99,403
Stonington	78,516	61,093	61,093	115,629	115,629	115,629	105,332	105,332	105,332
Stratford	167,926	130,664	130,664	394,563	394,563	394,563	541,794	541,794	541,794
Suffield	73,027	56,823	56,823	84,114	84,114	84,114	96,848	96,848	96,848
Thomaston	57,411	44,672	44,672	54,066	54,066	54,066	124,594	124,594	124,594
Thompson	64,561	50,235	50,235	94,865	94,865	94,865	175,407	175,407	175,407
Tolland	83,482	64,957	64,957	111,996	111,996	111,996	269,944	269,944	269,944
Torrington	131,796	102,550	102,550	270,644	270,644	270,644	631,299	631,299	631,299
Trumbull	126,642	98,541	98,541	241,865	241,865	241,865	67,034	67,034	67,034
Union	29,750	23,147	23,147	14,753	14,753	14,753	35,829	35,829	35,829
Vernon	110,672	86,114	86,114	217,170	217,170	217,170	303,717	303,717	303,717
Voluntown	42,207	32,842	32,842	27,723	27,723	27,723	136,760	136,760	136,760
Wallingford	152,137	118,378	118,378	300,266	300,266	300,266	471,958	471,958	471,958
Warren	43,971	34,215	34,215	21,625	21,625	21,625	0	0	0
Washington	79,718	62,029	62,029	55,168	55,168	55,168	0	0	0
Waterbury	316,306	246,118	246,118	1,181,080	1,181,080	1,181,080	1,857,445	1,857,445	1,857,445
Waterford	87,999	68,473	68,473	116,386	116,386	116,386	12,037	12,037	12,037
Watertown	95,964	74,670	74,670	161,071	161,071	161,071	257,046	257,046	257,046
West Hartford	195,964	152,480	152,480	453,128	453,128	453,128	229,195	229,195	229,195
West Haven	173,644	135,112	135,112	570,546	570,546	570,546	899,741	899,741	899,741
Westbrook	54,331	42,275	42,275	41,803	41,803	41,803	12,214	12,214	12,214
Weston	65,273	50,789	50,789	67,151	67,151	67,151	834	834	834
Westport	104,671	81,444	81,444	147,647	147,647	147,647	834	834	834
Wethersfield	110,579	86,041	86,041	194,330	194,330	194,330	140,228	140,228	140,228
Willington	64,118	49,890	49,890	62,821	62,821	62,821	102,840	102,840	102,840
Wilton	83,991	65,353	65,353	114,045	114,045	114,045	834	834	834
Winchester	76,337	59,398	59,398	92,800	92,800	92,800	152,332	152,332	152,332
Windham	97,163	75,603	75,603	230,286	230,286	230,286	526,688	526,688	526,688
Windsor	112,535	87,564	87,564	192,801	192,801	192,801	271,765	271,765	271,765
Windsor Locks	69,035	53,716	53,716	78,789	78,789	78,789	85,994	85,994	85,994
Wolcott	78,076	60,748	60,748	115,432	115,432	115,432	246,336	246,336	246,336
Woodbridge	62,653	48,750	48,750	66,452	66,452	66,452	834	834	834
Woodbury	72,862	56,694	56,694	76,653	76,653	76,653	0	0	0
Woodstock	89,389	69,555	69,555	86,207	86,207	86,207	181,733	181,733	181,733
Boroughs									
Bantam	0	0	0	324	324	324	N/E	N/E	N/E
Danielson	0	0	0	4,754	4,754	4,754	N/E	N/E	N/E
Fenwick	1,329	1,034	1,034	317	317	317	N/E	N/E	N/E

Statutory Formula Grants

Municipalities	Town Aid Road Fund Grant			Local Capital Improvement (LoCIP) Program			Public School Pupil Transportation		
	2002-2003	2003-2005	2004-2005	2002-2003	2003-2004	2004-2005	2002-2003	2003-2004	2004-2005
Groton (City of)	30,912	24,053	24,053	20,009	20,009	20,009	N/E	N/E	N/E
Groton Long Point	0	0	0	3,456	3,456	3,456	N/E	N/E	N/E
Jewett City	20,367	15,848	15,848	2,774	2,774	2,774	N/E	N/E	N/E
Litchfield	0	0	0	764	764	764	N/E	N/E	N/E
Newtown	0	0	0	460	460	460	N/E	N/E	N/E
Stonington	5,828	4,535	4,535	1,768	1,768	1,768	N/E	N/E	N/E
Woodmont	6,121	4,763	4,763	267	267	267	N/E	N/E	N/E
Regional School Districts									
District No. 1	N/E	N/E	N/E	N/E	N/E	N/E	5,777	5,777	5,777
District No. 4	N/E	N/E	N/E	N/E	N/E	N/E	12,875	12,875	12,875
District No. 5	N/E	N/E	N/E	N/E	N/E	N/E	97,720	97,720	97,720
District No. 6	N/E	N/E	N/E	N/E	N/E	N/E	59,007	59,007	59,007
District No. 7	N/E	N/E	N/E	N/E	N/E	N/E	205,801	205,801	205,801
District No. 8	N/E	N/E	N/E	N/E	N/E	N/E	230,788	230,788	230,788
District No. 9	N/E	N/E	N/E	N/E	N/E	N/E	11,302	11,302	11,302
District No. 10	N/E	N/E	N/E	N/E	N/E	N/E	295,617	295,617	295,617
District No. 11	N/E	N/E	N/E	N/E	N/E	N/E	54,977	54,977	54,977
District No. 12	N/E	N/E	N/E	N/E	N/E	N/E	51,750	51,750	51,750
District No. 13	N/E	N/E	N/E	N/E	N/E	N/E	238,665	238,665	238,665
District No. 14	N/E	N/E	N/E	N/E	N/E	N/E	117,592	117,592	117,592
District No. 15	N/E	N/E	N/E	N/E	N/E	N/E	249,605	249,605	249,605
District No. 16	N/E	N/E	N/E	N/E	N/E	N/E	467,398	467,398	467,398
District No. 17	N/E	N/E	N/E	N/E	N/E	N/E	240,459	240,459	240,459
District No. 18	N/E	N/E	N/E	N/E	N/E	N/E	89,388	89,388	89,388
District No. 19	N/E	N/E	N/E	N/E	N/E	N/E	283,030	283,030	283,030
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
<b>Grantee subtotals:</b>	<b>15,935,763</b>	<b>12,399,643</b>	<b>12,399,643</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>43,139,500</b>	<b>43,139,500</b>	<b>43,139,500</b>

Statutory Formula Grants

Municipalities	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	2002-2003	2003-2004	2004-2005	2002-2003	2003-2004	2004-2005	2002-2003	2003-2004	2004-2005
Andover	0	0	0	0	0	0	1,639,323	1,735,569	1,735,569
Ansonia	21,886	21,886	21,886	84,549	84,549	84,549	11,696,706	11,945,732	11,945,732
Ashford	0	0	0	0	0	0	3,299,652	3,266,218	3,266,218
Avon	0	0	0	672	672	672	578,091	608,495	608,495
Barkhamsted	0	0	0	1,068	1,068	1,068	1,175,025	1,123,819	1,123,819
Beacon Falls	0	0	0	0	0	0	3,130,761	3,140,200	3,140,200
Berlin	8,604	8,604	8,604	7,499	7,499	7,499	4,146,547	4,054,077	4,054,077
Bethany	0	0	0	0	0	0	1,534,367	1,458,557	1,458,557
Bethel	16,527	16,527	16,527	5,339	5,339	5,339	7,118,191	6,793,961	6,793,961
Bethlehem	0	0	0	0	0	0	1,169,896	1,127,364	1,127,364
Bloomfield	0	0	0	17,706	17,706	17,706	2,474,704	2,731,744	2,731,744
Bolton	0	0	0	2,788	2,788	2,788	2,418,485	2,413,307	2,413,307
Bozrah	0	0	0	3,952	3,952	3,952	1,022,195	979,866	979,866
Branford	10,389	10,389	10,389	17,346	17,346	17,346	1,325,074	1,265,487	1,265,487
Bridgeport	455,694	455,694	455,694	1,119,226	1,119,226	1,119,226	139,801,533	135,039,532	135,039,532
Bridgewater	0	0	0	0	0	0	93,003	93,086	93,086
Bristol	203,712	203,712	203,712	197,637	197,637	197,637	33,010,372	32,652,603	32,652,603
Brookfield	4,393	4,393	4,393	1,794	1,794	1,794	1,071,753	1,110,957	1,110,957
Brooklyn	0	0	0	20,982	20,982	20,982	5,816,609	5,600,915	5,600,915
Burlington	0	0	0	0	0	0	3,355,158	3,297,703	3,297,703
Canaan	0	0	0	0	0	0	184,083	173,355	173,355
Canterbury	0	0	0	9,883	9,883	9,883	4,201,906	4,006,088	4,006,088
Canton	0	0	0	1,288	1,288	1,288	2,452,298	2,266,035	2,266,035
Chaplin	0	0	0	1,822	1,822	1,822	1,631,226	1,545,280	1,545,280
Cheshire	22,175	22,175	22,175	18,877	18,877	18,877	7,346,279	7,010,376	7,010,376
Chester	0	0	0	0	0	0	569,311	563,750	563,750
Clinton	0	0	0	3,356	3,356	3,356	5,741,066	5,479,561	5,479,561
Colchester	0	0	0	17,792	17,792	17,792	10,734,690	10,802,064	10,802,064
Colebrook	0	0	0	283	283	283	337,055	375,961	375,961
Columbia	0	0	0	1,372	1,372	1,372	2,079,959	1,971,327	1,971,327
Cornwall	0	0	0	0	0	0	51,244	49,461	49,461
Coventry	0	0	0	8,304	8,304	8,304	7,459,659	7,274,776	7,274,776
Cromwell	0	0	0	14,348	14,348	14,348	3,195,194	2,963,817	2,963,817
Danbury	170,839	170,839	170,839	94,789	94,789	94,789	15,007,747	15,181,107	15,181,107
Darien	0	0	0	50	50	50	840,029	781,929	781,929
Deep River	0	0	0	0	0	0	1,470,095	1,436,128	1,436,128
Derby	20,677	20,677	20,677	58,907	58,907	58,907	5,544,356	5,663,508	5,663,508
Durham	0	0	0	0	0	0	3,198,804	3,252,287	3,252,287
East Granby	0	0	0	717	717	717	599,743	663,115	663,115
East Haddam	0	0	0	4,675	4,675	4,675	2,939,565	2,961,390	2,961,390
East Hampton	0	0	0	17,641	17,641	17,641	5,941,760	6,010,852	6,010,852
East Hartford	75,262	75,262	75,262	80,750	80,750	80,750	30,195,587	31,065,432	31,065,432
East Haven	42,488	42,488	42,488	422,717	422,717	422,717	16,257,553	15,866,175	15,866,175
East Lyme	0	0	0	12,258	12,258	12,258	6,316,850	6,169,974	6,169,974
East Windsor	0	0	0	7,936	7,936	7,936	4,203,708	4,178,421	4,178,421
Eastford	0	0	0	1,633	1,633	1,633	888,167	886,631	886,631
Easton	0	0	0	82	82	82	298,507	321,562	321,562
Ellington	0	0	0	10,078	10,078	10,078	7,571,910	7,675,518	7,675,518
Enfield	153,916	153,916	153,916	51,255	51,255	51,255	22,783,324	22,304,034	22,304,034
Essex	0	0	0	0	0	0	201,442	234,327	234,327
Fairfield	9,459	9,459	9,459	8,370	8,370	8,370	2,041,483	1,978,881	1,978,881
Farmington	0	0	0	2,593	2,593	2,593	809,151	860,710	860,710
Franklin	0	0	0	1,947	1,947	1,947	678,591	769,503	769,503
Glastonbury	0	0	0	3,419	3,419	3,419	3,689,619	3,651,148	3,651,148
Goshen	0	0	0	0	0	0	149,436	144,844	144,844
Granby	0	0	0	2,056	2,056	2,056	3,741,479	3,827,612	3,827,612
Greenwich	0	0	0	494	494	494	1,770,462	1,789,546	1,789,546
Griswold	20,375	20,375	20,375	43,340	43,340	43,340	9,206,643	8,865,433	8,865,433

Statutory Formula Grants

Municipalities	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	2002-2003	2003-2004	2004-2005	2002-2003	2003-2004	2004-2005	2002-2003	2003-2004	2004-2005
Groton (Town of)	61,223	61,223	61,223	97,206	97,206	97,206	22,252,001	21,211,087	21,211,087
Guilford	0	0	0	2,503	2,503	2,503	2,720,310	2,592,238	2,592,238
Haddam	0	0	0	0	0	0	587,661	878,920	878,920
Hamden	145,039	145,039	145,039	157,630	157,630	157,630	16,782,537	16,992,648	16,992,648
Hampton	0	0	0	1,136	1,136	1,136	1,186,589	1,136,839	1,136,839
Hartford	0	0	0	3,515,805	3,515,805	3,515,805	161,884,316	154,868,574	154,868,574
Hartland	0	0	0	1,297	1,297	1,297	1,187,670	1,132,505	1,132,505
Harwinton	0	0	0	0	0	0	2,311,647	2,205,249	2,205,249
Hebron	0	0	0	0	0	0	5,256,485	5,334,933	5,334,933
Kent	0	0	0	0	0	0	114,878	110,434	110,434
Killingly	20,828	20,828	20,828	72,032	72,032	72,032	12,939,085	12,536,911	12,536,911
Killingworth	0	0	0	0	0	0	1,978,765	1,871,757	1,871,757
Lebanon	0	0	0	3,471	3,471	3,471	4,493,226	4,335,615	4,335,615
Ledyard	0	0	0	14,563	14,563	14,563	10,201,725	9,837,126	9,837,126
Lisbon	0	0	0	9,593	9,593	9,593	3,352,797	3,198,479	3,198,479
Litchfield	153	153	153	1,202	1,202	1,202	1,087,070	1,015,732	1,015,732
Lyme	0	0	0	0	0	0	85,258	84,865	84,865
Madison	3,417	3,417	3,417	1,646	1,646	1,646	919,354	962,588	962,588
Manchester	122,870	122,870	122,870	158,166	158,166	158,166	24,502,729	24,509,526	24,509,526
Mansfield	0	0	0	0	0	0	8,509,487	8,397,652	8,397,652
Marlborough	0	0	0	0	0	0	2,654,220	2,532,055	2,532,055
Meriden	244,301	244,301	244,301	819,749	819,749	819,749	42,915,524	43,461,307	43,461,307
Middlebury	0	0	0	0	0	0	377,264	370,870	370,870
Middlefield	0	0	0	0	0	0	1,658,006	1,601,748	1,601,748
Middletown	145,068	145,068	145,068	1,009,840	1,009,840	1,009,840	12,133,052	11,964,650	11,964,650
Milford	52,335	52,335	52,335	27,685	27,685	27,685	9,422,670	9,003,683	9,003,683
Monroe	11,483	11,483	11,483	9,769	9,769	9,769	5,477,677	5,249,357	5,249,357
Montville	13,283	13,283	13,283	21,499	21,499	21,499	10,352,980	10,262,914	10,262,914
Morris	0	0	0	0	0	0	584,152	560,261	560,261
Naugatuck	63,739	63,739	63,739	181,916	181,916	181,916	24,718,679	23,808,468	23,808,468
New Britain	589,406	589,406	589,406	752,885	752,885	752,885	58,361,513	58,740,813	58,740,813
New Canaan	0	0	0	0	0	0	722,028	749,806	749,806
New Fairfield	0	0	0	2,630	2,630	2,630	3,915,523	3,712,398	3,712,398
New Hartford	0	0	0	2,191	2,191	2,191	2,624,416	2,558,275	2,558,275
New Haven	247,060	247,060	247,060	2,156,851	2,156,851	2,156,851	122,197,561	119,583,858	119,583,858
New London	74,289	74,289	74,289	736,323	736,323	736,323	19,717,267	19,508,510	19,508,510
New Milford	1,901	1,901	1,901	41,679	41,679	41,679	10,223,745	10,160,822	10,160,822
Newington	13,558	13,558	13,558	16,182	16,182	16,182	8,880,512	9,208,248	9,208,248
Newtown	18,570	18,570	18,570	2,870	2,870	2,870	3,760,562	3,627,419	3,627,419
Norfolk	0	0	0	319	319	319	326,674	323,421	323,421
North Branford	0	0	0	6,729	6,729	6,729	6,808,105	6,496,158	6,496,158
North Canaan	0	0	0	0	0	0	1,783,586	1,684,078	1,684,078
North Haven	0	0	0	8,899	8,899	8,899	1,652,784	1,564,686	1,564,686
North Stonington	0	0	0	6,574	6,574	6,574	2,485,372	2,451,226	2,451,226
Norwalk	22,210	22,210	22,210	44,952	44,952	44,952	8,224,949	8,114,539	8,114,539
Norwich	82,735	82,735	82,735	368,193	368,193	368,193	26,717,102	26,082,777	26,082,777
Old Lyme	0	0	0	0	0	0	369,566	368,773	368,773
Old Saybrook	186	186	186	5,509	5,509	5,509	377,529	399,083	399,083
Orange	47	47	47	0	0	0	615,226	625,792	625,792
Oxford	0	0	0	617	617	617	3,753,686	3,593,172	3,593,172
Plainfield	59,771	59,771	59,771	78,279	78,279	78,279	13,104,145	12,477,023	12,477,023
Plainville	0	0	0	157,697	157,697	157,697	8,267,470	8,121,781	8,121,781
Plymouth	0	0	0	2,513	2,513	2,513	8,129,112	7,789,171	7,789,171
Pomfret	0	0	0	2,832	2,832	2,832	2,427,339	2,502,869	2,502,869
Portland	0	0	0	12,612	12,612	12,612	3,259,225	3,243,953	3,243,953
Preston	300	300	300	14,636	14,636	14,636	2,518,572	2,414,554	2,414,554
Prospect	0	0	0	0	0	0	4,047,755	4,217,716	4,217,716
Putnam	8,509	8,509	8,509	45,648	45,648	45,648	6,980,470	6,785,409	6,785,409



Statutory Formula Grants

Municipalities	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	2002-2003	2003-2004	2004-2005	2002-2003	2003-2004	2004-2005	2002-2003	2003-2004	2004-2005
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
Regional School Districts									
District No. 1	0	0	0	7,858	7,858	7,858	N/E	N/E	N/E
District No. 4	0	0	0	10,083	10,083	10,083	N/E	N/E	N/E
District No. 5	0	0	0	4,255	4,255	4,255	N/E	N/E	N/E
District No. 6	0	0	0	374	374	374	N/E	N/E	N/E
District No. 7	0	0	0	4,043	4,043	4,043	N/E	N/E	N/E
District No. 8	0	0	0	6,455	6,455	6,455	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	1,056	1,056	1,056	N/E	N/E	N/E
District No. 11	0	0	0	0	0	0	N/E	N/E	N/E
District No. 12	4,927	4,927	4,927	236	236	236	N/E	N/E	N/E
District No. 13	0	0	0	11,337	11,337	11,337	N/E	N/E	N/E
District No. 14	0	0	0	5,073	5,073	5,073	N/E	N/E	N/E
District No. 15	0	0	0	333	333	333	N/E	N/E	N/E
District No. 16	22,940	22,940	22,940	3,689	3,689	3,689	N/E	N/E	N/E
District No. 17	0	0	0	8,653	8,653	8,653	N/E	N/E	N/E
District No. 18	0	0	0	1,386	1,386	1,386	N/E	N/E	N/E
District No. 19	0	0	0	32,589	32,589	32,589	N/E	N/E	N/E
CREC	0	0	0	203,934	203,934	203,934	N/E	N/E	N/E
Education Connection	0	0	0	115,721	115,721	115,721	N/E	N/E	N/E
EASTCONN	0	0	0	57,452	57,452	57,452	N/E	N/E	N/E
<b>Grantee subtotals:</b>	<b>4,250,300</b>	<b>4,250,300</b>	<b>4,250,300</b>	<b>16,064,500</b>	<b>16,064,500</b>	<b>16,064,500</b>	<b>1,514,929,017</b>	<b>1,488,891,362</b>	<b>1,488,891,362</b>

Municipalities	TOTAL Statutory Formula Grants		
	2002-2003	2003-2004	2004-2005
Andover	1,827,107	1,906,333	1,905,086
Ansonia	12,754,921	12,951,817	12,945,793
Ashford	3,615,353	3,553,066	3,552,609
Avon	912,479	893,802	891,266
Barkhamsted	1,346,813	1,278,195	1,277,549
Beacon Falls	3,317,975	3,353,328	3,351,133
Berlin	4,612,598	4,478,741	4,477,456
Bethany	1,774,103	1,667,293	1,666,020
Bethel	7,719,577	7,335,129	7,334,833
Bethlehem	1,284,615	1,227,120	1,227,056
Bloomfield	3,494,377	3,667,442	3,668,510
Bolton	2,691,910	2,659,833	2,658,531
Bozrah	1,183,640	1,125,593	1,125,926
Branford	2,042,784	1,893,519	1,891,692
Bridgeport	169,783,024	162,587,521	162,727,003
Bridgewater	171,032	164,239	164,230
Bristol	36,843,537	36,247,267	36,253,393
Brookfield	1,419,329	1,405,020	1,404,605
Brooklyn	6,564,004	6,314,282	6,306,846
Burlington	3,597,056	3,492,256	3,490,695
Canaan	357,947	312,053	307,688
Canterbury	4,647,323	4,417,421	4,416,983
Canton	2,721,269	2,512,221	2,511,910
Chaplin	1,989,629	1,868,622	1,866,430
Cheshire	11,065,005	10,259,827	10,169,949
Chester	692,840	668,986	668,656
Clinton	6,226,490	5,913,385	5,912,404
Colchester	11,595,277	11,558,726	11,556,325
Colebrook	439,957	468,389	468,235
Columbia	2,303,800	2,176,925	2,176,550
Cornwall	173,185	157,209	156,455
Coventry	8,123,914	7,868,319	7,866,757
Cromwell	3,782,376	3,495,410	3,488,189
Danbury	21,465,983	21,150,024	21,068,339
Darien	1,180,942	1,076,699	1,073,293
Deep River	1,618,515	1,570,602	1,570,061
Derby	7,477,432	7,481,897	7,490,779
Durham	3,378,072	3,406,855	3,406,171
East Granby	1,740,337	1,656,582	1,631,175
East Haddam	3,342,683	3,328,092	3,326,760
East Hampton	6,631,916	6,621,681	6,617,159
East Hartford	32,420,662	33,150,048	34,455,292
East Haven	18,488,069	18,595,895	18,576,714
East Lyme	8,715,006	8,103,728	8,066,297
East Windsor	4,743,458	4,652,191	4,646,048
Eastford	1,030,068	1,015,784	1,015,116
Easton	438,106	448,885	448,767
Ellington	8,174,187	8,237,461	8,237,278
Enfield	26,807,645	25,683,483	25,624,384
Essex	350,946	368,368	368,566
Fairfield	6,365,807	5,477,320	5,515,108
Farmington	4,694,790	4,062,645	3,934,021
Franklin	814,147	888,276	887,590
Glastonbury	4,302,884	4,201,643	4,199,654
Goshen	296,219	274,241	272,802
Granby	4,052,254	4,115,087	4,114,681
Greenwich	4,541,327	3,544,956	3,560,472
Griswold	10,048,067	9,597,898	9,596,419

Municipalities	TOTAL Statutory Formula Grants		
	2002-2003	2003-2004	2004-2005
Groton (Town of)	26,514,771	25,806,920	25,750,460
Guilford	3,156,292	2,984,535	2,983,567
Haddam	898,478	1,256,397	1,251,524
Hamden	22,689,402	22,605,459	22,516,958
Hampton	1,385,462	1,311,475	1,309,942
Hartford	207,671,155	195,322,824	195,734,784
Hartland	1,542,735	1,420,211	1,409,980
Harwinton	2,456,952	2,335,297	2,334,982
Hebron	5,541,649	5,592,620	5,592,161
Kent	365,627	320,867	317,966
Killingly	14,276,557	13,702,819	13,688,194
Killingworth	2,329,320	2,128,377	2,123,778
Lebanon	4,937,799	4,740,012	4,739,376
Ledyard	11,495,378	10,801,421	10,800,917
Lisbon	3,650,989	3,472,328	3,472,161
Litchfield	1,506,037	1,358,415	1,355,135
Lyme	191,145	178,950	178,147
Madison	2,331,781	2,107,423	2,054,990
Manchester	28,526,724	28,353,279	28,339,871
Mansfield	15,753,245	15,092,797	15,300,143
Marlborough	2,861,106	2,709,113	2,708,627
Meriden	49,027,147	49,119,893	49,116,157
Middlebury	565,876	537,962	538,285
Middlefield	1,786,765	1,715,133	1,714,691
Middletown	24,437,332	24,182,088	23,543,027
Milford	12,006,334	11,425,542	11,412,670
Monroe	5,968,787	5,679,143	5,679,143
Montville	13,260,299	12,530,035	12,492,240
Morris	685,593	649,899	649,273
Naugatuck	26,277,473	25,292,845	25,289,703
New Britain	74,920,644	74,487,593	74,269,054
New Canaan	949,942	959,293	958,934
New Fairfield	4,207,788	3,979,449	3,978,926
New Hartford	2,908,812	2,810,377	2,809,925
New Haven	176,989,498	177,730,482	177,142,219
New London	30,518,179	29,433,744	29,510,979
New Milford	11,457,417	11,258,383	11,260,548
Newington	11,229,062	11,322,445	11,302,956
Newtown	6,651,526	6,161,604	6,046,057
Norfolk	544,158	516,246	515,782
North Branford	7,366,821	7,004,309	7,004,327
North Canaan	2,003,000	1,889,492	1,887,948
North Haven	2,435,374	2,276,840	2,272,663
North Stonington	3,433,917	3,080,195	3,079,200
Norwalk	13,107,446	12,452,506	12,641,245
Norwich	33,032,873	31,734,784	31,727,190
Old Lyme	591,000	561,965	560,947
Old Saybrook	622,764	615,600	614,087
Orange	840,585	835,167	834,834
Oxford	4,390,931	4,120,645	4,113,257
Plainfield	14,402,391	13,602,111	13,599,172
Plainville	9,185,003	8,995,853	8,995,838
Plymouth	8,786,888	8,395,500	8,395,249
Pomfret	2,695,822	2,752,196	2,750,758
Portland	3,656,980	3,584,657	3,583,707
Preston	4,220,383	3,612,719	3,961,396
Prospect	4,255,430	4,392,575	4,392,508
Putnam	8,060,604	7,726,544	7,729,867

Municipalities	TOTAL Statutory Formula Grants		
	2002-2003	2003-2004	2004-2005
Redding	613,663	594,587	589,057
Ridgefield	1,580,368	1,527,051	1,516,850
Rocky Hill	3,541,217	3,322,996	3,303,766
Roxbury	216,313	205,895	205,608
Salem	2,896,530	2,908,498	2,907,084
Salisbury	253,441	235,490	235,163
Scotland	1,387,556	1,317,312	1,316,738
Seymour	8,667,060	8,545,194	8,544,438
Sharon	505,575	463,325	465,603
Shelton	5,295,405	4,981,403	4,981,003
Sherman	213,210	211,904	211,903
Simsbury	2,408,860	2,275,370	2,271,131
Somers	7,018,610	6,709,678	6,588,994
South Windsor	9,742,578	9,608,466	9,607,757
Southbury	1,953,327	1,736,118	1,710,175
Southington	16,723,777	16,109,394	16,110,960
Sprague	2,550,332	2,417,099	2,416,751
Stafford	9,639,937	9,201,472	9,205,835
Stamford	12,523,976	12,821,585	12,796,272
Sterling	2,875,527	2,764,226	2,763,927
Stonington	2,308,187	2,130,554	2,129,310
Stratford	15,640,896	15,775,248	15,764,691
Suffield	7,743,440	7,119,755	7,016,126
Thomaston	4,936,493	4,894,347	4,892,114
Thompson	6,916,495	6,619,397	6,619,169
Tolland	8,700,984	8,956,891	8,954,408
Torrington	21,434,320	21,310,272	21,308,252
Trumbull	2,780,837	2,655,283	2,653,233
Union	353,648	338,095	336,904
Vernon	16,985,332	16,173,678	16,167,112
Voluntown	2,715,486	2,592,121	2,589,327
Wallingford	20,243,133	19,278,724	19,284,436
Warren	150,144	144,971	144,177
Washington	321,720	298,726	298,126
Waterbury	110,695,975	112,014,031	111,664,273
Waterford	1,311,707	1,267,833	1,257,540
Watertown	10,538,198	10,054,262	10,053,430
West Hartford	12,056,374	11,393,826	11,404,028
West Haven	38,613,377	37,600,225	37,612,933
Westbrook	451,728	444,065	442,337
Weston	689,985	618,160	618,160
Westport	1,583,211	1,504,709	1,495,941
Wethersfield	4,950,024	5,034,499	5,025,043
Willington	3,517,944	3,312,558	3,310,981
Wilton	1,037,876	1,038,590	1,035,111
Winchester	7,136,462	7,008,666	6,997,102
Windham	25,862,205	24,628,017	24,702,710
Windsor	9,054,980	9,232,923	9,228,581
Windsor Locks	6,447,435	6,019,037	6,997,873
Wolcott	11,154,019	11,082,894	11,082,743
Woodbridge	569,627	584,426	583,956
Woodbury	865,548	749,322	749,314
Woodstock	4,521,027	4,726,157	4,725,823
Boroughs			
Bantam	324	324	324
Danielson	19,672	18,264	17,660
Fenwick	1,646	1,351	1,351

Municipalities	TOTAL Statutory Formula Grants		
	2002-2003	2003-2004	2004-2005
Groton (City of)	50,921	44,062	44,062
Groton Long Point	3,456	3,456	3,456
Jewett City	24,172	19,448	19,473
Litchfield	1,956	1,844	1,803
Newtown	460	606	604
Stonington	7,596	6,303	6,303
Woodmont	6,388	5,030	5,030
Regional School Districts			
District No. 1	13,635	13,635	13,635
District No. 4	22,958	22,958	22,958
District No. 5	101,975	101,975	101,975
District No. 6	59,381	59,381	59,381
District No. 7	209,844	209,844	209,844
District No. 8	237,243	237,243	237,243
District No. 9	11,302	11,302	11,302
District No. 10	296,673	296,673	296,673
District No. 11	54,977	54,977	54,977
District No. 12	56,913	56,913	56,913
District No. 13	250,002	250,002	250,002
District No. 14	122,665	122,665	122,665
District No. 15	249,938	249,938	249,938
District No. 16	494,027	494,027	494,027
District No. 17	249,112	249,112	249,112
District No. 18	90,774	90,774	90,774
District No. 19	315,619	315,619	315,619
CREC	203,934	203,934	203,934
Education Connection	115,721	115,721	115,721
EASTCONN	57,452	57,452	57,452
<b>Grantee subtotals:</b>	<b>1,897,985,028</b>	<b>1,847,491,140</b>	<b>1,848,136,625</b>
Programs for which grantee-specific data are not provided:			
Reimbursement: Exempt			
Machinery and Equipment	56,138,750	47,663,750	44,313,750
Excess Costs-Students	62,700,000	62,700,000	62,700,000
School Based Child Health	10,500,000	6,250,000	6,650,000
Extended School Hours	3,110,314	2,950,559	2,950,559
Early Childhood Program	39,727,149	39,904,350	39,904,350
OPEN Choice	8,740,000	9,070,000	10,640,000
Priority School Districts	20,057,500	19,027,410	19,027,410
Early Reading Success	20,253,527	19,578,516	19,578,516
Magnet Schools	44,776,220	59,268,158	73,139,217
School Accountability	2,700,000	2,700,000	2,700,000
Youth Service Bureaus	2,781,231	2,781,231	2,781,231
Drug Enforcement	3,500,000	1,850,000	1,850,000
Child Day Care	3,448,239	3,448,239	3,448,239
Vessels' PILOT	2,376,941	2,376,941	2,376,941
School-Based Health Clinics	5,617,729	5,617,729	5,617,729
Subtotal:	286,427,600	285,186,883	297,677,942
<b>GRAND TOTAL:</b>	<b>2,184,412,628</b>	<b>2,132,678,023</b>	<b>2,145,814,567</b>

**APPENDIX B**  
**FY 2003 – 2005 Agency Budget Comparisons In Detail**  
**(All Appropriated Funds)**

	Estimated Expenditure FY 03	Current Services FY 04	Governor's Recommended FY 04	Difference Gov 04-Est03	% Change	Current Services FY 05	Governor's Recommended FY 05	Difference Gov 05-Gov04	% Change
<b>Legislative</b>									
Legislative Management	49,953,334	56,963,614	56,963,614	7,010,280	14.03	59,550,356	59,550,356	2,586,742	4.54
Auditors of Public Accounts	8,960,936	9,833,374	9,833,374	872,438	9.74	10,336,816	10,336,816	503,442	5.12
Commission on the Status of Women	572,810	662,180	662,180	89,370	15.60	694,690	694,690	32,510	4.91
Commission on Children	565,778	694,970	694,970	129,192	22.83	756,986	756,986	62,016	8.92
Latino and Puerto Rican Affairs Commission	380,906	435,973	435,973	55,067	14.46	458,556	458,556	22,583	5.18
African-American Affairs Commission	329,325	346,307	346,307	16,982	5.16	365,393	365,393	19,086	5.51
<b>Legislative Total</b>	<b>60,763,089</b>	<b>68,936,418</b>	<b>68,936,418</b>	<b>8,173,329</b>	<b>13.45</b>	<b>72,162,797</b>	<b>72,162,797</b>	<b>3,226,379</b>	<b>4.68</b>
<b>General Government</b>									
Governor's Office	2,454,936	2,902,399	2,765,957	311,021	12.67	3,052,693	2,909,168	143,211	5.18
Secretary of the State	2,852,603	5,251,748	4,014,565	1,161,962	40.73	5,067,950	3,840,259	-174,306	-4.34
Lieutenant Governor's Office	311,323	463,415	444,407	133,084	42.75	482,812	462,331	17,924	4.03
Elections Enforcement Commission	853,465	894,893	0	-853,465	-100.00	949,875	0	0	NA
Ethics Commission	899,676	922,426	0	-899,676	-100.00	962,420	0	0	NA
Freedom of Information Commission	1,333,829	1,411,254	0	-1,333,829	-100.00	1,471,193	0	0	NA
Judicial Selection Commission	104,990	104,509	97,096	-7,894	-7.52	108,240	101,688	4,592	4.73
Commission on Fair and Open Government	0	0	1,651,004	1,651,004	NA	0	1,615,664	-35,340	-2.14
State Properties Review Board	539,999	527,422	456,793	-83,206	-15.41	556,652	464,520	7,727	1.69
State Treasurer	3,888,706	4,414,291	4,187,128	298,422	7.67	4,601,900	4,311,892	124,764	2.98
State Comptroller	19,168,548	20,379,409	18,398,612	-769,936	-4.02	21,189,655	18,689,692	291,080	1.58
Department of Revenue Services	60,442,545	67,443,055	59,106,508	-1,336,037	-2.21	70,844,101	59,645,660	539,152	0.91
Division of Special Revenue	8,794,411	10,842,189	8,598,293	-196,118	-2.23	10,696,823	8,644,126	45,833	0.53
State Insurance and Risk Management Board	10,926,363	13,657,852	13,650,520	2,724,157	24.93	16,281,730	16,266,319	2,615,799	19.16
State Insurance and Risk Management Board - TF	2,457,000	2,250,000	2,250,000	-207,000	-8.42	2,504,000	2,504,000	254,000	11.29
Gaming Policy Board	3,230	3,495	3,230	0	0.00	3,592	3,230	0	0.00
Office of Policy and Management	125,395,304	166,840,732	114,250,982	-11,144,322	-8.89	170,790,063	111,736,069	-2,514,913	-2.20
Department of Veterans Affairs	28,506,511	31,217,384	29,124,587	618,076	2.17	32,435,901	29,884,445	759,858	2.61
Department of Veterans Affairs - SF	247,500	249,300	249,300	1,800	0.73	251,800	251,800	2,500	1.00
Office of Workforce Competitiveness	3,482,054	4,272,597	0	-3,482,054	-100.00	4,423,447	0	0	NA
Department of Administrative Services	27,393,184	29,595,443	26,992,992	-400,192	-1.46	30,898,988	27,556,804	563,812	2.09
Department of Information Technology	7,594,827	8,140,802	7,777,465	182,638	2.40	8,285,497	7,856,303	78,838	1.01
Department of Public Works	40,044,956	43,549,008	41,507,099	1,462,143	3.65	44,700,013	41,432,193	-74,906	-0.18
Attorney General	27,546,623	30,212,309	28,596,910	1,050,287	3.81	31,531,654	29,682,171	1,085,261	3.80
Office of the Claims Commissioner	397,360	413,565	405,029	7,669	1.93	428,562	418,552	13,523	3.34
Division of Criminal Justice	41,180,977	43,220,540	40,283,719	-897,258	-2.18	45,249,494	41,175,636	891,917	2.21
Criminal Justice Commission	1,136	1,228	1,136	0	0.00	1,262	1,136	0	0.00
State Marshal Commission	225,733	213,064	143,874	-81,859	-36.26	226,066	154,792	10,918	7.59
<b>General Government Total</b>	<b>417,047,789</b>	<b>489,394,329</b>	<b>404,957,206</b>	<b>-12,090,583</b>	<b>-2.90</b>	<b>507,996,383</b>	<b>409,608,450</b>	<b>4,651,244</b>	<b>1.15</b>

**Agency Budget Comparisons in Detail**

	<b>Estimated Expenditure FY 03</b>	<b>Current Services FY 04</b>	<b>Governor's Recommended FY 04</b>	<b>Difference Gov 04-Est03</b>	<b>% Change</b>	<b>Current Services FY 05</b>	<b>Governor's Recommended FY 05</b>	<b>Difference Gov 05-Gov04</b>	<b>% Change</b>
<b>Regulation and Protection</b>									
Department of Public Safety	138,671,988	151,102,919	137,726,220	-945,768	-0.68	157,345,782	139,089,976	1,363,756	0.99
Police Officer Standards and Training Council	2,627,461	2,990,525	2,520,628	-106,833	-4.07	3,096,957	2,611,411	90,783	3.60
Board of Firearms Permit Examiners	101,496	110,056	102,716	1,220	1.20	116,872	105,647	2,931	2.85
Department of Motor Vehicles - TF	53,295,375	59,180,406	50,835,020	-2,460,355	-4.62	61,660,616	51,577,778	742,758	1.46
Military Department	6,137,862	8,058,231	6,278,668	140,806	2.29	8,142,332	6,419,503	140,835	2.24
Military Department - SF	225,000	306,803	306,803	81,803	36.36	306,803	306,803	0	0.00
Commission on Fire Prevention and Control	2,417,901	2,815,541	2,232,489	-185,412	-7.67	2,898,435	2,249,003	16,514	0.74
Department of Banking - BF	15,554,596	16,860,474	15,245,962	-308,634	-1.98	17,580,446	15,463,734	217,772	1.43
Insurance Department - IF	20,114,238	21,735,184	19,754,534	-359,704	-1.79	22,452,355	19,842,216	87,682	0.44
Office of Consumer Counsel - PF	2,534,751	2,621,476	2,360,600	-174,151	-6.87	2,608,693	2,269,084	-91,516	-3.88
Department of Public Utility Control - PF	17,993,103	19,164,206	17,472,407	-520,696	-2.89	19,707,910	17,574,242	101,835	0.58
Office of the Managed Care Ombudsman - IF	687,042	694,605	0	-687,042	-100.00	727,610	0	0	NA
Department of Consumer Protection & Agriculture	11,458,597	12,555,160	15,672,514	4,213,917	36.78	13,344,616	15,613,039	-59,475	-0.38
Department of Consumer Protection & Agriculture - RF	0	0	790,024	790,024	NA	0	833,932	43,908	5.56
Department of Labor	49,387,338	50,434,194	46,127,404	-3,259,934	-6.60	50,925,827	45,651,149	-476,255	-1.03
Department of Labor - WF	671,470	726,601	0	-671,470	-100.00	746,946	0	0	NA
Office of Victim Advocate	286,923	306,795	0	-286,923	-100.00	320,653	0	0	NA
Commission on Human Rights and Opportunities	6,997,892	7,630,332	6,636,022	-361,870	-5.17	8,074,929	6,604,313	-31,709	-0.48
Office of Protection and Advocacy for Persons with Disabilities	2,771,597	2,899,213	2,504,810	-266,787	-9.63	3,017,329	2,518,226	13,416	0.54
Office of the Child Advocate	661,635	732,961	683,204	21,569	3.26	768,500	705,279	22,075	3.23
Workers' Compensation Commission - WF	22,738,469	24,510,197	21,763,868	-974,601	-4.29	25,161,758	22,136,324	372,456	1.71
<b>Regulation and Protection Total</b>	<b>355,334,734</b>	<b>385,435,879</b>	<b>349,013,893</b>	<b>-6,320,841</b>	<b>-1.78</b>	<b>399,005,369</b>	<b>351,571,659</b>	<b>2,557,766</b>	<b>0.73</b>
<b>Conservation and Development</b>									
Department of Agriculture	5,096,819	5,401,571	0	-5,096,819	-100.00	5,662,505	0	0	NA
Department of Agriculture - RF	764,853	838,797	0	-764,853	-100.00	914,559	0	0	NA
Department of Environmental Protection	40,126,792	42,688,637	37,218,497	-2,908,295	-7.25	44,300,081	38,096,257	877,760	2.36
Council on Environmental Quality	135,772	143,420	0	-135,772	-100.00	152,381	0	0	NA
Commission on Arts, Culture and Tourism	674,420	1,105,722	18,143,910	17,469,490	2,590.30	1,151,198	18,112,229	-31,681	-0.17
Department of Economic and Community Development	18,457,636	25,321,614	20,448,524	1,990,888	10.79	27,405,063	23,360,392	2,911,868	14.24
Agricultural Experiment Station	6,290,495	6,634,806	6,032,694	-257,801	-4.10	6,971,200	6,267,871	235,177	3.90
<b>Conservation and Development Total</b>	<b>71,546,787</b>	<b>82,134,567</b>	<b>81,843,625</b>	<b>10,296,838</b>	<b>14.39</b>	<b>86,556,987</b>	<b>85,836,749</b>	<b>3,993,124</b>	<b>4.88</b>
<b>Health and Hospitals</b>									
Department of Public Health	73,783,735	81,457,531	59,733,623	-14,050,112	-19.04	84,395,168	60,810,555	1,076,932	1.80
Office of Health Care Access	2,857,694	2,902,700	2,153,764	-703,930	-24.63	3,068,893	2,192,146	38,382	1.78
Office of the Chief Medical Examiner	5,021,547	5,534,955	4,889,380	-132,167	-2.63	5,854,490	4,977,107	87,727	1.79
Department of Mental Retardation	726,514,793	769,376,760	745,062,793	18,548,000	2.55	798,353,428	763,277,972	18,215,179	2.44
Department of Mental Health and Addiction Services	429,382,759	475,092,124	428,648,943	-733,816	-0.17	506,130,322	441,402,880	12,753,937	2.98
Psychiatric Security Review Board	314,742	321,209	319,541	4,799	1.52	351,015	336,615	17,074	5.34
<b>Health and Hospitals Total</b>	<b>1,237,875,270</b>	<b>1,334,685,279</b>	<b>1,240,808,044</b>	<b>2,932,774</b>	<b>0.24</b>	<b>1,398,153,316</b>	<b>1,272,997,275</b>	<b>32,189,231</b>	<b>2.59</b>

	Agency Budget Comparisons in Detail									
	Estimated	Current	Governor's			Current	Governor's			
	Expenditure	Services	Recommended	Difference	%	Services	Recommended	Difference	%	
	FY 03	FY 04	FY 04	Gov 04-Est03	Change	FY 05	FY 05	Gov 05-Gov04	Change	
<b>Transportation</b>										
Department of Transportation	0	35,000,000	0	0	NA	35,000,000	0	0	NA	
Department of Transportation - TF	348,562,314	371,390,126	354,101,247	5,538,933	1.59	388,669,379	363,784,691	9,683,444	2.73	
<b>Transportation Total</b>	<b>348,562,314</b>	<b>406,390,126</b>	<b>354,101,247</b>	<b>5,538,933</b>	<b>1.59</b>	<b>423,669,379</b>	<b>363,784,691</b>	<b>9,683,444</b>	<b>2.73</b>	
<b>Human Services</b>										
Department of Social Services	3,741,705,470	4,045,721,338	3,765,982,034	24,276,564	0.65	4,298,770,180	3,895,871,000	129,888,966	3.45	
Soldiers, Sailors and Marines' Fund - SF	3,120,716	3,083,394	2,904,792	-215,924	-6.92	3,094,493	2,927,120	22,328	0.77	
<b>Human Services Total</b>	<b>3,744,826,186</b>	<b>4,048,804,732</b>	<b>3,768,886,826</b>	<b>24,060,640</b>	<b>0.64</b>	<b>4,301,864,673</b>	<b>3,898,798,120</b>	<b>129,911,294</b>	<b>3.45</b>	
<b>Education, Museums, Libraries</b>										
Department of Education	1,990,639,877	2,145,295,763	1,991,202,355	562,478	0.03	2,251,097,898	2,011,743,968	20,541,613	1.03	
Board of Education and Services for the Blind	15,449,203	16,193,897	0	-15,449,203	-100.00	16,678,458	0	0	NA	
Commission on the Deaf and Hearing Impaired	1,108,477	1,183,338	0	-1,108,477	-100.00	1,232,991	0	0	NA	
State Library	13,340,624	16,156,438	10,135,146	-3,205,478	-24.03	16,629,380	10,169,844	34,698	0.34	
Board of Regents of Higher Education	43,933,492	57,730,361	48,383,948	4,450,456	10.13	58,974,402	45,943,638	-2,440,310	-5.04	
University of Connecticut	193,100,424	204,181,742	197,739,210	4,638,786	2.40	214,903,316	202,114,919	4,375,709	2.21	
University of Connecticut Health Center	74,022,806	76,726,003	75,137,689	1,114,883	1.51	80,297,474	76,584,516	1,446,827	1.93	
Charter Oak State College	2,403,103	2,572,975	1,907,040	-496,063	-20.64	2,688,464	1,965,896	58,856	3.09	
Teachers' Retirement Board	194,007,153	286,117,040	200,528,209	6,521,056	3.36	298,339,161	202,036,255	1,508,046	0.75	
Regional Community - Technical Colleges	124,948,220	131,773,794	120,850,099	-4,098,121	-3.28	138,092,704	122,791,164	1,941,065	1.61	
Connecticut State University	138,530,290	145,902,050	136,578,486	-1,951,804	-1.41	152,862,270	136,175,666	-402,820	-0.29	
<b>Education, Museums, Libraries Total</b>	<b>2,791,483,669</b>	<b>3,083,833,401</b>	<b>2,782,462,182</b>	<b>-9,021,487</b>	<b>-0.32</b>	<b>3,231,796,518</b>	<b>2,809,525,866</b>	<b>27,063,684</b>	<b>0.97</b>	
<b>Corrections</b>										
Department of Correction	537,614,506	592,601,591	576,803,097	39,188,591	7.29	626,782,010	589,874,411	13,071,314	2.27	
Board of Pardons	32,534	40,197	0	-32,534	-100.00	41,320	0	0	NA	
Board of Parole	10,131,569	11,287,402	0	-10,131,569	-100.00	11,784,013	0	0	NA	
Department of Children and Families	568,216,446	627,486,396	593,210,585	24,994,139	4.40	659,120,088	609,362,837	16,152,252	2.72	
Council to Administer the Children's Trust Fund	5,201,754	5,944,731	5,243,719	41,965	0.81	6,122,642	5,286,120	42,401	0.81	
County Sheriffs	7	0	0	-7	-100.00	0	0	0	NA	
<b>Corrections Total</b>	<b>1,121,196,816</b>	<b>1,237,360,317</b>	<b>1,175,257,401</b>	<b>54,060,585</b>		<b>1,303,850,073</b>	<b>1,204,523,368</b>	<b>29,265,967</b>	<b>2.49</b>	
<b>Judicial</b>										
Judicial Department	348,781,288	392,790,460	357,452,696	8,671,408	2.49	415,480,962	370,186,217	12,733,521	3.56	
Judicial Department - CF	1,425,000	1,500,000	1,425,000	0	0.00	1,500,000	1,425,000	0	0.00	
Public Defender Services Commission	33,856,123	37,338,306	33,709,766	-146,357	-0.43	39,170,316	34,315,070	605,304	1.80	
<b>Judicial Total</b>	<b>384,062,411</b>	<b>431,628,766</b>	<b>392,587,462</b>	<b>8,525,051</b>	<b>2.22</b>	<b>456,151,278</b>	<b>405,926,287</b>	<b>13,338,825</b>	<b>3.40</b>	
<b>Non-Functional</b>										
Miscellaneous Appropriation to the Governor	17,100	17,100	17,100	0	0.00	17,100	17,100	0	0.00	
Debt Service - State Treasurer	999,078,039	1,202,483,430	1,202,483,430	203,405,391	20.36	1,361,284,305	1,361,284,305	158,800,875	13.21	
Debt Service - State Treasurer - TF	409,708,531	425,943,916	425,943,916	16,235,385	3.96	429,056,162	429,056,162	3,112,246	0.73	
Debt Service - State Treasurer - RF	143,967	150,831	150,831	6,864	4.77	129,535	129,535	-21,296	-14.12	

	Agency Budget Comparisons in Detail								
	Estimated	Current	Governor's			Current	Governor's		
	Expenditure	Services	Recommended	Difference	%	Services	Recommended	Difference	%
FY 03	FY 04	FY 04	Gov 04-Est03	Change	FY 05	FY 05	Gov 05-Gov04	Change	
Reserve for Salary Adjustments	0	4,603,000	5,603,000	5,603,000	NA	4,465,000	5,465,000	-138,000	-2.46
Reserve for Salary Adjustments - TF	0	100	100	100	NA	100	100	0	0.00
Workers' Compensation Claims - Department of Administrative Services	19,015,640	19,911,152	19,911,152	895,512	4.71	20,849,208	20,849,208	938,056	4.71
Workers' Compensation Claims - Department of Administrative Services - TF	3,374,737	4,263,094	4,263,094	888,357	26.32	4,464,246	4,464,246	201,152	4.72
Judicial Review Council	152,067	169,775	158,233	6,166	4.05	165,465	157,233	-1,000	-0.63
Fire Training Schools	388,165	399,033	388,165	0	0.00	410,208	388,165	0	0.00
Maintenance of County Base Fire Radio Network	21,850	22,462	21,850	0	0.00	23,091	21,850	0	0.00
Maintenance of State-Wide Fire Radio Network	14,570	14,978	14,570	0	0.00	15,397	14,570	0	0.00
Equal Grants to Non-Profit General Hospitals	34	31	31	-3	-8.82	31	31	0	0.00
Police Association of Connecticut	166,563	166,000	166,000	-563	-0.34	166,000	166,000	0	0.00
Connecticut State Firefighters Association	194,711	200,163	194,711	0	0.00	205,768	194,711	0	0.00
Interstate Environmental Commission	84,956	87,335	84,956	0	0.00	89,780	84,956	0	0.00
Reimbursements to Towns for Loss of Taxes on State Property	64,959,215	69,945,190	64,959,215	0	0.00	87,409,683	64,959,215	0	0.00
Mashantucket Pequot and Mohegan Fund Grant - MF	77,509,000	135,000,000	85,000,000	7,491,000	9.66	135,000,000	85,000,000	0	0.00
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	100,931,737	104,470,176	100,931,737	0	0.00	125,244,672	100,931,737	0	0.00
Unemployment Compensation	3,340,000	5,195,000	5,195,000	1,855,000	55.54	5,605,000	5,605,000	410,000	7.89
Unemployment Compensation - TF	275,000	275,000	275,000	0	0.00	275,000	275,000	0	0.00
State Employees Retirement Contributions	285,694,490	339,471,159	339,471,159	53,776,669	18.82	360,627,697	360,627,697	21,156,538	6.23
State Employees Retirement Contributions - TF	40,214,000	44,864,000	44,864,000	4,650,000	11.56	48,916,000	48,916,000	4,052,000	9.03
Higher Education Alternative Retirement System	16,634,046	19,820,000	19,820,000	3,185,954	19.15	21,000,000	21,000,000	1,180,000	5.95
Pensions and Retirements - Other Statutory	1,765,000	1,700,000	1,700,000	-65,000	-3.68	1,800,000	1,800,000	100,000	5.88
Judges and Compensation Commissioners Retirement	10,125,658	11,597,773	11,597,773	1,472,115	14.54	12,235,665	12,235,665	637,892	5.50
Insurance - Group Life	4,179,615	4,425,000	4,425,000	245,385	5.87	4,512,000	4,512,000	87,000	1.97
Insurance - Group Life - TF	240,000	250,000	250,000	10,000	4.17	258,000	258,000	8,000	3.20
Tuition Reimbursement - Training and Travel	2,499,500	2,037,000	2,037,000	-462,500	-18.50	1,862,000	1,862,000	-175,000	-8.59
Employers Social Security Tax	183,297,973	194,750,000	182,626,000	-671,973	-0.37	206,731,000	188,942,000	6,316,000	3.46
Employers Social Security Tax - TF	13,432,000	14,200,000	13,095,000	-337,000	-2.51	15,000,000	13,672,000	577,000	4.41
State Employees Health Service Cost	296,432,312	371,411,700	352,696,500	56,264,188	18.98	429,554,100	405,231,900	52,535,400	14.90
State Employees Health Service Cost - TF	22,075,300	26,757,400	23,947,400	1,872,100	8.48	30,744,300	27,556,300	3,608,900	15.07
Retired State Employees Health Service Cost	240,926,200	294,011,000	294,011,000	53,084,800	22.03	346,661,300	346,661,300	52,650,300	17.91
<b>Non-Functional Total</b>	<b>2,796,891,976</b>	<b>3,298,612,798</b>	<b>3,206,302,923</b>	<b>409,410,947</b>	<b>14.64</b>	<b>3,654,777,813</b>	<b>3,512,338,986</b>	<b>306,036,063</b>	<b>9.54</b>
<b>Grand Total - Gross</b>	<b>13,329,591,041</b>	<b>14,867,216,612</b>	<b>13,825,157,227</b>	<b>495,566,186</b>	<b>3.72</b>	<b>15,835,984,586</b>	<b>14,387,074,248</b>	<b>561,917,021</b>	<b>4.06</b>
<b>ESTIMATED LAPSE</b>									
General Fund	-159,299,000	-57,700,000	-261,411,400	-143,112,400	89.84	-59,700,000	-250,495,200	10,916,200	-4.18
Transportation Fund	-4,754,000	-10,000,000	-21,063,700	-16,309,700	343.07	-10,000,000	-20,131,600	932,100	-4.43
<b>Grand Total - Net</b>	<b>13,165,538,041</b>	<b>14,799,516,612</b>	<b>13,542,682,127</b>	<b>336,144,086</b>	<b>2.55</b>	<b>15,766,284,586</b>	<b>14,116,447,448</b>	<b>573,765,321</b>	<b>4.24</b>