

Connecticut General Assembly

OFFICE OF FISCAL ANALYSIS



**Supplemental
Analysis of the Governor's
2005-2007 Biennial Budget**

February 25, 2005

TABLE OF CONTENTS

HIGHLIGHTS OF THE OFA ANALYSIS OF THE GOVERNOR'S 2005-2007 BUDGET	1
ECONOMIC FORECAST	4
REVENUES	5
<i>Comparison of OFA & Governor's FY 06 & FY 07 Estimates Including Revenue Changes</i>	6
<i>Governor's Revenue Proposals</i>	7
BUDGET GROWTH RATES	8
<i>FY 06 and FY 07 Budget Growth Rates</i>	8
ONE-TIME MEASURES ASSUMED BY THE GOVERNOR.....	9
GOVERNOR'S SIGNIFICANT POLICY CHANGES CONCERNING GRANTS TO TOWNS.....	10
<i>Summary of Governor's Recommendations for Major State Grants to Towns</i>	11
EXPENDITURE LEVELS.....	12
<i>Decreases of \$1 Million or More to Current Services</i>	13
<i>Major Increases of \$1 Million or More to Current Services</i>	17
<i>New and Expanded Programs</i>	19
<i>New Agencies</i>	21
THE SPENDING CAP	22
COLLECTIVE BARGAINING ISSUES	22
ANALYSIS OF THE GOVERNOR'S GENERAL FUND BUDGET RECOMMENDATIONS FOR FY 06 AND FY 07 AND THE IMPACT ON THE OUT-YEARS	22
<i>OFA's Preliminary Estimate of the Out-Years</i>	24
IMPACT OF PRIOR YEAR APPROPRIATIONS CARRIED FORWARD INTO FY 06 ON THE OFA PROJECTED FY 05 GENERAL FUND SURPLUS	25
TRANSPORTATION FUND.....	26
OFA's Preliminary Out-Year Estimates.....	26
Revenues.....	26
Expenditures.....	26
GOVERNOR'S 2005-2007 TRANSPORTATION FUND BUDGET HIGHLIGHTS.....	27
Department of Motor Vehicles (DMV).....	27
Department of Transportation (DOT)	27
<i>Transportation Fund Out-Year Impact</i>	29
<i>OFA Estimate of Governor's Changes Transp. Fund Projections FY 05 - FY 10</i>	30
BOND AUTHORIZATIONS	31
<i>Comparison of Agency Requested and Governor's Recommended Bond Authorizations</i>	31
STATUTORY DEBT LIMIT	32
APPENDIX A: STATUTORY FORMULA GRANTS	33

Highlights of the OFA Analysis of the Governor's 2005-2007 Budget:

Economic Forecast and Revenues:

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

- the near-term outlook for the Connecticut economy appears favorable as employment growth in the state continues to gain momentum
- the state's economy will be driven by:
 - 1) rising incomes on Wall Street
 - 2) increased defense spending
 - 3) an expanded gaming industry
 - 4) continued strength in the education/healthcare and construction sectors; and
 - 5) increased business investment
- the longer-term outlook for the state's economy is also favorable with internal wealth created by such high-paying industries as financial services and portions of the health care industry offsetting the effects of relatively low job growth which is anticipated to trail the nation

OFA's and the Governor's projections for total General Fund revenue collections in the upcoming biennium are in relative agreement and use similar economic forecasts (slight growth in employment and modest growth in personal income, wages and salaries, and retail sales). However, when the Governor's proposed revenue changes are factored into the figures, OFA's FY 06 estimate is \$29.2 million lower than the Governor's and OFA's FY 07 estimate is \$71.5 million higher than the Governor's.

OFA's FY 08, FY 09 and FY 10 revenue estimates are slightly higher than those of the Governor and the differences result mainly from applying normalized growth rates to OFA's higher FY 07 base.

Adjusted Growth Rates:

The OFA calculation of the growth rate of the budget for all appropriated funds in FY 06 and FY 07 is 7.7% and 2.6%. OFA's FY 06 calculation differs substantially from the Governor's 3.9% estimate because OFA counts the use of FY 05 surplus in the year in which these funds are anticipated to be expended (FY 06 or FY 07) rather than the year in which these funds are appropriated (FY 05).

One-Time Measures Assumed by the Governor:

One-time measures assumed by the Governor to fund ongoing programs and balance the FY 06 and FY 07 budgets amount to \$318.3 million in FY 06 and \$207.4 million in FY 07 for the General Fund and Transportation Fund.

Grants to Towns and Education Funding:

The Governor's budget recommendations for statutory and other appropriated grants to municipalities for FY 06 represent a \$87 million or 3.8% increase over estimated expenditures for FY 05 and for FY 07 represent a \$19.1 million or 0.8% increase over her recommendations for FY 06.

Please also see Appendix A starting on page 33 for a town by town distribution of statutory formula grants.

Expenditure Levels:

Page 12 includes an analysis of the Governor's reductions to current services over the 2005-2007 biennium. On pages 13 - 16 OFA has outlined the major decreases in the general fund *current services* in FY 06 and FY 07 of \$813.6 million and \$956.8 million. Pages 17 - 18 delineate the Governor's recommended major increases in *current services* funding of \$267.2 million and \$485.7 million in the two fiscal years. New and expanded programs (on page 19) include expenditures from the Nursing Home Provider Tax related to enhancements to medical and private provider rates. New agencies established by the Governor are also listed on page 21.

Spending Cap Calculations:

The Governor's proposed budget is \$15,270.4 million for FY 06 and \$15,862.3 million for FY 07, which is calculated to be \$198.7 million over the spending cap in FY 06 and \$63.6 million under the spending cap in FY 07. However, the Governor recommends that \$244 million in expenditures that result from the imposition of a provider tax on nursing homes be excluded on a one-time basis from "capped" budget expenditures in FY 06. If this is approved by three-fifths vote of the General Assembly and the Governor issues a declaration to exceed the spending cap, then the Governor's proposed budget would be under the cap by \$45.3 million in FY 06 and \$63.6 million in FY 07. The Governor also recommends appropriating sufficient funds in FY 05 to raise the base to allow for additional room under the cap in FY 06.

The Out Years:

OFA is projecting lower gaps in FY 08, FY 09 and FY 10, especially due to higher revenue estimates and lower expenditure estimates than those projected by the Governor. The differences in the FY 08, FY 09 and FY 10 revenue estimates result mainly from applying normalized growth rates to OFA's higher FY 07 base.

It should also be noted that the fiscal status will ultimately be less favorable in each year due to the need to fund unsettled collective bargaining contracts. Although the Governor's out-year projections include approximate 2% salary increases for agency Personal Services, the Governor's projections do not include funding for contracts becoming unsettled during this period. These costs could be considerable and would ultimately depend upon the level and timing of increases provided and whether any currently unsettled contracts will contain one-year wage freezes similar to virtually all contracts settled over the past two years.

Transportation Fund:

Budget and policy changes recommended in the Governor's budget include:

- postponing the Vision Screening Program until the next biennium;
- completing the Integrated Transaction Processing System;
- providing level funding for the Town Aid Road (TAR) program at \$20 million in each of FY 06 and FY 07;
- increasing bus fares from \$1.25 to \$1.50, effective 9/1/05; and
- implementing a new 10-year \$1.3 billion capital improvement program for state railways and roadways (financed with \$830 million in bond funds and \$481 million from other Transportation Fund resources.)

Operating surpluses are forecast in the Transportation Fund from FY 06 through FY 10.

Bonding:

The Governor's recommended bond authorizations (excluding bond cancellations) for the biennium are \$1,331.3 million and \$1,487 million in FY 06 and FY 07. Included in these figures are \$727.5 million in FY 06 and \$793.5 million in FY 07 for Grants to Municipalities, which consist of grants-in-aid for school construction, LoCIP and Urban Action.

Statutory Debt Limit:

OFA calculates that the percentage of General Fund-supported debt related to the Governor's proposals is 79.8% for FY 06 and 80.9% for FY 07 which are below the 90% ceiling amount that would otherwise require the Governor to review and recommend repeal of unobligated bond acts. The limit for General Fund-supported debt is 1.6 times net General Fund tax receipts projected by the Finance, Revenue and Bonding Committee for the fiscal year in which the bonds are authorized.

Economic Forecast

Economy.com's¹ near-term outlook is favorable for the Connecticut economy. Employment growth in the state, which currently lags national growth, should gain momentum in 2005 as the national expansion broadens and the recovery of the Northeast region, and southern New England in particular, gains strength. The state's economy will be driven by: (1) rising incomes on Wall Street, (2) increased defense spending, (3) an expanding gaming industry, (4) continued strength in the education/healthcare and construction sectors, and (5) increased business investment, including industries that are especially important to Connecticut such as biotechnology.

The longer-term outlook for the state's economy is also favorable. However Connecticut's job growth is expected to average around 1% per year over the next several years, which is below the anticipated national rate of growth. The impediments to more robust growth continue to be below average population growth and higher than average business costs. Business costs in Connecticut are 12% above the national average primarily because of high unit labor costs and energy prices. These high costs are anticipated to act as a barrier for the state's ability to attract both new businesses and new residents.

One of the greatest sources of long-term growth is the internal wealth created by such high-paying industries as financial services and portions of the health care industry. This internal wealth means that the income multipliers from job creation usually are greater in Connecticut than elsewhere in the nation. Thus, even as job growth is expected to trail the nation, income growth will keep pace, which will generate demand for local services and construction at a healthy rate.

Economy.com's forecast for Connecticut's key economic variables as of February 2006 is as follows:

Economic Forecast for Connecticut		
Indicator	FY 06 % Chg	FY 07 % Chg
Employment	1.1	0.9
Personal Income	4.4	4.5
Wages & Salaries	5.5	5.0
Retail Sales	2.8	4.2

¹ OFA contracts with Economy.com for economic analysis and forecasting information.

Revenues

OFA's and the Governor's projections for total General Fund revenue collections in the 2005-2007 biennium are in relative agreement and use similar economic forecasts (slight growth in employment and modest growth in personal income, wages and salaries, and retail sales). However, when the Governor's proposed revenue changes are factored into the figures, OFA's FY 06 estimate is \$29.2 million lower than the Governor's and OFA's FY 07 estimate is \$71.5 million higher than the Governor's. Please refer to pages 6 and 7 for a comparison of OFA and the Governor's General Fund Revenue estimates and revenue proposals.

The two notable differences between OFA and the Governor are: (1) cigarette tax revenue, and (2) revenue from rentals, fines, and escheats. OFA's cigarette tax estimates are higher than the Governor's estimates by \$18.8 million in FY 06 and \$39.8 million in FY 07. Our estimates assume that the growth in revenue will decline by approximately 1.5% per year while the Governor's estimates assume a decline of 8.5% per year. OFA's estimate for revenue from rentals, fines, and escheats are below the Governor's estimates by \$38.1 million in FY 06 and \$41.8 million in FY 07. Our estimates assume that value of unclaimed property turned over to the state will be near historical levels (\$30-\$40 million per year) while the Governor's estimates assume a greater amount in each year of the biennium.

OFA's and the Governor's FY 06 and FY 07 growth rates for the major revenue sources are presented below.

Comparison of Growth Rates Projections for Major Revenue Sources				
	OFA		Governor	
	<u>FY 06</u>	<u>FY 07</u>	<u>FY 06</u>	<u>FY 07</u>
Personal Income Tax				
Withholding Payments	5.0%	5.4%	5.5%	5.5%
Estimates/Finals	3.5%	4.2%	3.0	3.0%
Sales & Use Tax	5.0%	5.0%	5.0%	5.0%
Corporation Tax	0.0%	3.5%	6.0%	6.5%

Comparison of OFA & Governor's FY 06 & FY 07 Estimates Including Revenue Changes

February 25, 2005

(\$ - Thousands)

	FY 06			FY 07		
	OFA	GOV	OFA & GOV	OFA	GOV	OFA & GOV
	Estimates with Gov's Changes	Estimates with Gov's changes	Difference	Estimates with Gov's Changes	Estimates with Gov's changes	Difference
Taxes						
Personal Income	\$5,739,700	\$5,769,000	(\$29,300)	\$6,067,700	\$6,034,000	\$33,700
Sales and Use	3,441,000	3,455,100	(14,100)	3,600,200	3,593,200	7,000
Corporations	633,800	612,900	20,900	605,000	602,200	2,800
Public Service Corporations	197,000	197,400	(400)	197,000	200,100	(3,100)
Inheritance and Estate	61,900	84,600	(22,700)	55,000	65,000	(10,000)
Insurance Companies	247,200	244,900	2,300	259,600	251,000	8,600
Cigarettes	377,300	358,500	18,800	362,900	323,100	39,800
Real Estate Conveyance	175,500	164,000	11,500	166,700	152,400	14,300
Oil Companies	105,000	106,000	(1,000)	108,000	109,000	(1,000)
Alcoholic Beverages	50,800	51,900	(1,100)	50,100	51,600	(1,500)
Admissions, Dues and Cabaret	33,900	32,900	1,000	34,600	33,600	1,000
Miscellaneous	185,000	195,700	(10,700)	203,600	207,100	(3,500)
Total Taxes	11,248,100	11,272,900	(24,800)	11,710,400	11,622,300	88,100
Refunds of Taxes	(830,000)	(855,000)	25,000	(869,500)	(884,400)	14,900
R & D Credit Exchange	(15,000)	(17,000)	2,000	-	-	-
Taxes Less Refunds	10,403,100	10,400,900	2,200	10,840,900	10,737,900	103,000
Other Revenue						
Transfer Special Revenue	278,000	272,000	6,000	280,000	277,400	2,600
Indian Gaming Payments	438,000	436,800	1,200	458,000	454,300	3,700
Licenses, Permits and Fees	149,100	154,800	(5,700)	139,600	142,600	(3,000)
Sales of Commodities and Services	36,000	38,300	(2,300)	36,000	39,700	(3,700)
Rentals, Fines and Escheats	69,000	107,100	(38,100)	69,000	110,800	(41,800)
Investment Income	18,000	25,000	(7,000)	25,000	27,000	(2,000)
Miscellaneous	122,400	113,000	9,400	122,400	115,800	6,600
Refunds of Payments	(500)	(600)	100	(500)	(600)	100
Total Other Revenue	1,110,000	1,146,400	(36,400)	1,129,500	1,167,000	(37,500)
Other Sources						
Federal Grants	2,586,700	2,586,700	0	2,641,400	2,641,400	0
Transfers - Resources G.F.	(27,000)	(27,000)	0	118,000	118,000	0
Transfer from Tobacco Settlement Fund	109,000	104,000	5,000	109,000	103,000	6,000
Transfer to Pequot-Mohegan Fund	(86,300)	(86,300)	0	(86,300)	(86,300)	0
GAAP Conversion	-	-	-	-	-	-
Total Other Sources	2,582,400	2,577,400	5,000	2,782,100	2,776,100	6,000
Total Revenue	\$14,095,500	\$14,124,700	(\$29,200)	\$14,752,500	\$14,681,000	\$71,500

Governor's Revenue Proposals

		General Fund (In Millions)					
Tax Type	Proposals	Eff. Date	FY 06		FY 07		
			OFA	GOV	OFA	GOV	
Income Tax	Delay increasing the maximum property tax credit	1/1/05	105.0	105.0	105.0	105.0	
	Delay the increase in the singles exemption	1/1/05	7.0	7.0	20.0	20.0	
	Exempt 50% of Military Pensions	1/1/05	(2.8)	(2.5)	(2.8)	(2.5)	
	Non-resident casino withholding	1/1/05	6.0	6.0	6.0	6.0	
	Deduction for campaign contributions (maximum \$100)	1/1/05	<u>(0.5)</u>	<u>(0.5)</u>	<u>(0.5)</u>	<u>(0.5)</u>	
	Sub Total - Income Tax			114.7	115.0	127.7	128.0
Sales & Use Tax	Tax impact of increasing in cigarette, tobacco, and alcohol taxes	7/1/05	7.3	7.3	6.7	6.4	
	Aviation Services - Impose Tax	7/1/05	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	
	Sub Total - Sales & Use Tax		7.5	7.5	6.9	6.6	
Corporation Tax	Impose 15% surcharge in 2005 and 10% in 2006	1/1/05	70.0	67.1	11.2	10.9	
	Reduce Net Operating Losses from 20 yrs. to 5 yrs.	1/1/00	<u>7.4</u>	<u>7.4</u>	<u>17.9</u>	<u>17.9</u>	
	Sub Total - Corporation Tax		77.4	74.5	29.1	28.8	
Inheritance and Estate	Defer phase-down of Succession Tax by two years	1/1/05	11.0	11.0	26.0	26.0	
Cigarette Tax	Increase the cigarette tax from \$1.51 to \$2.25 per pack	7/1/05	103.9	98.1	93.6	82.6	
	Increase tobacco products tax from 20% to 90% of wholesale	7/1/05	8.5	11.5	8.4	11.3	
	Increase the tax on snuff from 40-cents to \$1.80 per ounce	7/1/05	<u>2.9</u>	<u>3.3</u>	<u>2.8</u>	<u>3.2</u>	
	Sub Total - Cigarette and Tobacco Product Tax		115.3	112.9	104.8	97.1	
Oil Companies	Intercept for the Emergency Spill Response Account	7/1/05	(12.0)	(12.0)	(12.0)	(12.0)	
Alcohol Tax	Increase alcohol tax Rates by 15%	7/1/05	7.1	7.4	6.4	6.6	
Miscellaneous Tax	Defer phase-out of the Gift Tax by two years		-	-	1.0	6.0	
	Nursing Home Provider Tax (6% tax)	7/1/05	139.2	139.2	139.2	139.2	
	Department of Revenue Services audit enhancements		<u>12.0</u>	<u>19.5</u>	<u>30.0</u>	<u>24.6</u>	
	Sub Total- Miscellaneous		151.2	158.7	170.2	169.8	
R&D Credit Exchange	Eliminate R&D Credit Exchange Program	1/1/05	-	-	18.0	20.0	
Rents, Fines, Escheats	Escheat unredeemed bottle deposits	7/1/05	20.0	20.0	20.0	20.0	
Misc. Revenue	Compensation to family members of deceased veterans		(0.3)	(0.3)	(0.3)	(0.3)	
Federal Grants	Revenue gain/(loss) due to policy changes	7/1/05	(76.6)	(76.6)	(69.5)	(69.5)	
	Revenue associated with Nursing Home Provider Tax Plan	7/1/05	<u>118.6</u>	<u>118.6</u>	<u>119.1</u>	<u>119.1</u>	
	Sub Total- Fed Grants		42.0	42.0	49.6	49.6	
Trans. to Resources	Energy Conservation and Load Management Fund	7/1/05	12.0	12.0	12.0	12.0	
	Boating License Increased Fees to the General Fund	7/1/05	2.0	2.0	-	-	
	Defer GAAP Accounting	7/1/05	(17.0)	(17.0)	(17.0)	(17.0)	
	Banking Fund- Transfer Portion	7/1/06	-	-	20.0	20.0	
	Insurance Fund- Transfer Portion	7/1/06	-	-	5.0	5.0	
	Transfer resources from fiscal 2006 to fiscal 2007	6/30/05	(41.0)	(41.0)	41.0	41.0	
	Securitize Unclaimed Property	7/1/06	<u>-</u>	<u>-</u>	<u>40.0</u>	<u>40.0</u>	
Sub Total - Trans. to Resources		(44.0)	(44.0)	101.0	101.0		
Transfers-Tobacco	Tobacco and Health Trust Fund-Eliminate Transfer	7/1/05	12.0	12.0	12.0	12.0	
Transfer to Other	Reduce Funding for the Mashantucket Pequot Grant	7/1/05	48.7	48.7	48.7	48.7	
General Fund - Total			<u>550.6</u>	<u>553.4</u>	<u>690.1</u>	<u>701.9</u>	

FY 06 and FY 07 Budget Growth Rates (Based on OFA Adjustments)

The OFA calculation of the growth rate of the budget for all appropriated funds in FY 06 and FY 07 is 7.7% and 2.6%. OFA's FY 06 calculation differs substantially from the Governor's 3.9% estimate because OFA counts the use of FY 05 surplus in the year in which these funds are anticipated to be expended (FY 06 or FY 07) rather than the year in which these funds are appropriated (FY 05).

	FY 05 OFA Est. Expenditure (1)	FY 06 Gov. Rec	Amount of Change	Percent Change (Adjusted)	FY 06 Gov. Rec	FY 07 Gov. Rec	Amount of Change	Percent Change (Adjusted)
General Fund								
Base	13,233.7	14,124.3	890.6	6.7%	14,124.3	14,680.6	556.3	3.9%
Adjustments (2)	78.1	238.9			238.9	53.4		
Subtotal	13,311.8	14,363.2	1,051.3	7.9%	14,363.2	14,734.0	370.8	2.6%
Transportation Fund								
Base	923.9	976.2	52.3	5.7%	976.2	1,011.5	35.3	3.6%
Adjustment	-	3.6			3.6	2.6		
Subtotal	923.9	979.8	55.9	6.0%	979.8	1,014.1	34.3	3.5%
Other Appropriated Funds (4)								
Base	166.4	169.9	3.50	2.1%	169.9	170.2	0.30	0.2%
Adjustments								
Subtotal	166.4	169.9	3.50	2.1%	169.9	170.2	0.30	0.2%
Total - All Appropriated Funds	14,402.1	15,512.8	1,110.7	7.7%	15,512.8	15,918.3	590.9	2.6%

(2) General Fund Adjustments

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Deficiency Appropriations per HB 6672	78.13		
Delay HUSKY A & B payment to Managed Care Organizations by one month in FY 06 into FY 07		54.8	-54.8
Stem Cell Research		10.00	10.00
Economic Recovery Note Payments		70.10	67.60
State Comptroller - PS Reduce Backlog		0.30	0.12
State Comptroller - OE analyze GASB 45		0.10	
State Comptroller - OE analyze Medicare Act		0.10	
OPM - Energy Contingency		10.00	
OPM - OE to avoid federal base closures		0.75	
RSA - Accrued ERIP Leave		21.21	21.21
RSA - Accrued Non-ERIP Leave		7.15	7.50
DAS - Workers' Comp Claims		1.00	1.00
TRB - OE Analyze GASB 45		0.05	
TRB - OE Analyze Medicare Part D			0.08
SDE - OE RVTSS school construction energy		0.10	0.30
SDE - OE RVTSS off-site transportation costs		0.23	0.37
DSS - Medicare Part D program		0.50	
DoIT - PS - CORE overtime		0.25	
DoIT - OE - CORE- related		0.15	
Higher Ed - WCSU Greek Chair		0.50	
FY 05 Carryforwards - HB 6671 Sec. 29(a), 29(d), 34(a), 34(b), 43		4.45	
FY 05 Carryforwards - HB 6671 Sec. 58		57.13	
	78.1	238.9	53.4

(3) Transportation Fund Adjustments

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
RSA - Accrued ERIP Leave		2.58	2.58
RSA - Accrued Non-ERIP Leave		1.00	
	-	3.58	2.58

(1) General Fund and Transportation Fund estimates are as of January 28, 2005. These estimates reflect deficiencies and lost lapses, yet exclude expenditures from carry-forwards.

(4) 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

**One-Time Measures Assumed by the Governor to Fund Ongoing Programs and
Balance the FY 06 and FY 07 Budgets General Fund and Transportation Fund
(figures in \$)**

One-time measures assumed by the Governor to fund ongoing programs and balance the FY 06 and FY 07 budgets amount to \$318.3 million in FY 06 and \$207.4 million in FY 07 for the General Fund and Transportation Fund.

Use of One-Time Anticipated FY 05 Surplus Dollars for Ongoing Programs in FY 06 and FY 07		
	FY 06	FY 07
FY 05 Appropriations		
Economic Recovery Note Payments	70,100,000	67,600,000
RSA - GF Accrued non-ERIP Sick and Vacation Leave Payments	7,150,000	7,500,000
RSA - TF Accrued non-ERIP Sick and Vacation Leave Payments	1,000,000	-
FY 05 Carryforwards		
Various Agencies - Personal Services and Other Expenses	25,472,310	-
DECD - Subsidized Assisted Living Demonstration	348,300	-
Medical Examiner - Medicolegal Investigations	200,000	-
DMHAS - Special Populations	300,000	-
SDE - Omnibus Education Grants State Supported Schools	200,000	-
SDE - Charter Schools	1,900,000	-
SDE - Priority School Districts	1,000,000	-
SDE - OPEN Choice program	1,000,000	-
DHE - Minority Teacher Incentive Program	50,000	-
DHE - Connecticut Aid to Charter Oak	12,180	-
DOC - Workers' Compensation Claims	2,000,000	-
DOC - Community Support Services	1,500,000	-
DAS - Workers' Compensation Claims	1,600,000	-
Higher Education Alternative Retirement System contribution	1,500,000	-
Pensions and Retirement - Other Statutory	50,000	-
State Employee Health Service Costs	<u>20,000,000</u>	<u>-</u>
Total - FY 05 Appropriations & Carryforwards	135,382,790	75,100,000

Higher Education Constituent Unit Current Services Shortfall and Tuition Freeze to be Funded through Reserves		
	FY 06	FY 07
Current Services Shortfalls	13,260,000	27,300,000
Tuition Freeze	<u>15,902,000</u>	<u>16,368,000</u>
Total - Current Services Shortfalls and Tuition Freeze to be Funded though Reserves	29,162,000	43,668,000

Delay Payments to Managed Care Organizations (MCO's) by One Month in FY 06		
	FY 06	FY 07
Delay the June 2006 payment to MCO's on behalf of HUSKY A & B clients by one month, resulting in 11 months of payments in FY 06. In FY 07, the MCO's will receive their regular 12 months of payments plus the delayed payment from FY 06.	54,800,000	(54,800,000)

Non-Recurring Revenue Items		
	FY 06	FY 07
General Fund		
Corporation Business Surcharges	67,100,000	10,900,000
Tobacco Trust Fund - Transfer to GF	12,000,000	12,000,000
Boating License Fee Increase	2,000,000	-
Energy Conservation Fund - Transfer to GF	12,000,000	12,000,000
Banking Fund - Transfer to GF	-	20,000,000
Insurance Fund - Transfer to GF	-	5,000,000
Transfer FY 06 Revenue to FY 07	-	41,000,000
Securitize Unclaimed Property	-	<u>40,000,000</u>
Total - General Fund	93,100,000	140,900,000
Transportation Fund		
Safety Inspection Account - Transfer to TF	1,000,000	-
Reduce Transfer to Emissions Fund	<u>4,900,000</u>	<u>2,500,000</u>
Total - Transportation Fund	5,900,000	2,500,000

Total One-Time Measures Assumed by the Governor to Fund Ongoing Programs and Balance the FY 06 and FY 07 Budgets	318,344,790	207,368,000
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Governor's Significant Policy Changes Concerning Grants to Towns

The Governor's recommendations for grants to towns result in an approximate \$87 million or 3.8% increase in aid in FY 06. The recommended increase in FY 07 is \$19.1 million or approximately 0.8%. The recommendation provides for \$2.38 billion and \$2.40 billion in FY 06 and FY 07 respectively.

Major FY 06 increases occur in ECS, Excess Cost - Special Education and Magnet Schools. These grants increase by \$31.5 million, \$25.5 million and \$15 million respectively. The recommendation also eliminates two housing grant programs within the Department of Economic and Community Development totaling \$4.9 million.

The recommendation regarding ECS is for a 2% across the board increase in FY 06 with no further increase for FY 07. This recommendation leaves unfunded approximately \$76.0 million in capped funding in FY 06. The recommendation in the Excess Cost – Special Education grant is for 75% of full funding of a 4.5 times threshold in FY 06, but provides level funding in FY 07 which would drop the funding level to approximately 65%. The increase in magnet school funding is due to natural growth and increased subsidies for RESC operated magnets. Other grants with increased subsidies or aid include the OPEN Choice and Early Childhood grant programs.

The recommendations also include increased aid for impact communities in the Pequot/Mohegan Aid grant. The proposal increases aid by \$1.25 million by providing an additional \$250,000 to each of these five communities.

Summary of Governor's Recommendations for Major State Grants to Towns

	Estimated FY 05	Governor's Recommended FY 06	Difference FY 06 - FY 05	Governor's Recommended FY 07	Difference FY 07 - FY 06
State Comptroller - Miscellaneous					
Reimbursement to Towns for Loss of Taxes on State Property	69,959,215	69,959,215	0	69,959,215	0
Grants to Towns - Pequot/Mohegan Aid	85,000,000	86,250,000	1,250,000	86,250,000	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	105,931,737	105,931,737	0	105,931,737	0
Office of Policy and Management					
Reimbursement Property Tax - Disability Exemption	250,000	530,381	280,381	576,142	45,761
Distressed Municipalities	7,800,000	7,800,000	0	7,800,000	0
Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899	0	20,505,899	0
Property Tax Relief Elderly Freeze Program	1,950,000	1,400,000	(550,000)	1,200,000	(200,000)
Property Tax Relief for Veterans	2,970,099	2,970,099	0	2,970,099	0
Drug Enforcement Program	0	0	0	0	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	50,729,721	50,729,721	0	50,729,721	0
Interlocal Agreements	0	0	0	0	0
Capital City Economic Development	712,500	5,512,500	4,800,000	5,512,500	0
Waste Water Treatment Facility Host Town Grant	100,000	0	(100,000)	0	0
Local Aid Adjustment	0	0	0	0	0
Department of Economic and Community Development					
Tax Abatement	2,131,112	0	(2,131,112)	0	0
Payment in Lieu of Taxes	2,755,000	0	(2,755,000)	0	0
Department of Public Health					
Local and District Departments of Health	4,106,309	4,195,374	89,065	4,195,374	0
Venereal Disease Control	218,576	203,885	(14,691)	203,885	0
School Based Health Clinics	6,321,111	5,946,587	(374,524)	5,946,587	0
Town Aid Road Grants - TF	20,000,000	20,000,000	0	20,000,000	0
Child Day Care	3,448,239	3,385,723	(62,516)	3,385,723	0
Human Resource Development	31,454	13,618	(17,836)	13,238	(380)
Human Resource Development-Hispanic Programs	4,920	4,920	0	4,790	(130)
Teen Pregnancy Prevention	799,018	799,018	0	777,108	(21,910)
Services to the Elderly	46,774	46,774	0	45,494	(1,280)
Housing/Homeless Services	660,266	660,266	0	642,156	(18,110)
Community Services	119,195	82,801	(36,394)	80,511	(2,290)
Department of Education					
School Construction	0	0	0	0	0
Vocational Agriculture	2,288,578	2,288,578	0	2,288,578	0
Transportation of School Children	43,139,500	47,964,000	4,824,500	47,964,000	0
Adult Education	16,910,000	19,596,400	2,686,400	19,596,400	0
Health and Welfare Services Pupils Private Schools	3,800,000	4,750,000	950,000	4,750,000	0
Education Equalization Grants	1,562,870,000	1,594,356,000	31,486,000	1,594,356,000	0
Bilingual Education	2,129,033	2,129,033	0	2,129,033	0
Priority School Districts	99,804,487	101,237,487	1,433,000	102,848,112	1,610,625
Young Parents Program	221,513	224,393	2,880	229,330	4,937
Interdistrict Cooperation	14,196,369	14,446,369	250,000	14,696,369	250,000
School Breakfast Program	1,481,815	1,501,079	19,264	1,534,103	33,024
Excess Cost - Student Based	67,103,841	92,596,500	25,492,659	92,596,500	0
Non-Public School Transportation	3,250,300	3,995,000	744,700	3,995,000	0
School to Work Opportunities	213,750	213,750	0	213,750	0
Youth Service Bureaus	2,900,000	2,902,598	2,598	2,902,598	0
OPEN Choice Program	10,640,000	14,434,522	3,794,522	17,409,772	2,975,250
Early Reading Success	2,191,647	2,194,289	2,642	2,194,289	0
Magnet Schools	69,539,217	84,517,972	14,978,755	98,977,889	14,459,917
After School Program	100,000	100,000	0	100,000	0
State Library					
Grants to Public Libraries	347,109	347,109	0	347,109	0
Connecticard Payments	676,028	676,028	0	676,028	0
Grand Total	2,290,354,332	2,377,399,625	87,045,293	2,396,535,039	19,135,414

Expenditure Levels

In presenting her budget recommendations for the General Fund, the Governor proposed an expenditure level (excluding spending from the anticipated FY 05 surplus) that is \$563.7 million below her current services budget projections for FY 06, and \$746.4 million below projections for FY 07. (See table below.)

	FY 06	FY 07
General Fund Expenditures	(in millions)	
Net Current Services Projection	\$14,688.0	\$15,427.0
Governor's Recommended	<u>14,124.3</u>	<u>14,680.6</u>
Net Reductions to Current Services	\$(563.7)	\$(746.4)
Percentage Reduction	(3.8%)	(4.8%)

The Governor indicates that FY 06 and FY 07 recommended expenditures are below current services levels by \$563.7 million in FY 06 and the \$746.4 million in FY 07. However, this assertion depends upon one's perspective and assumptions.

For example, the Governor's \$563.7 million FY 06 reduction includes \$123.4 million and the Governor's \$746.4 million FY 07 reduction includes \$139.7 million from the Education Cost Sharing (ECS) grant (\$65.5 million; \$71.2 million), PILOT – State Property (\$29.9 million; \$31.9 million); and PILOT – Private Tax-Exempt Property (\$28 million; \$36.6 million). Based on OFA's assumption regarding current services for these three grants, OFA recognizes no current services reduction in lieu of the \$123.4 million recognized by the Governor in FY 06 and OFA recognizes a \$28.5 million current services reduction in lieu of the \$139.7 million recognized by the Governor in FY 07.

Regarding ECS, the Governor assumed full funding of the existing formula and that the grant would be uncapped in both FY 06 and FY 07. OFA's current services level is lower than the Governor's current services by \$67 million in FY 06 and \$42.7 million in FY 07 based on the absence of a statutory formula for the upcoming biennium and a historical increase in appropriations of approximately \$30 million per year.

Regarding the two PILOT grants, the Governor assumed full funding of the formulas. OFA's current services are lower than the Governor's current services by the amounts indicated above because existing statute allows these grants to be prorated based on the level of appropriation and this has been the experience in recent fiscal years.

It should also be noted that the Governor's current services revenue figure assumes that \$135 million will be transferred from the General Fund for the Mashantucket Pequot and Mohegan grant. OFA's current services revenue figure assumes that only \$85 million (\$50 million less) will be transferred similarly because existing statute allows this grant to be prorated based on the level of appropriation and this has been the experience in recent fiscal years.

A listing of the major spending changes will be found starting on page 13.

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

	FY 06	FY 07
Debt Service - State Treasurer		
Increase Debt Service for Economic Recovery Notes through FY 05 Appropriations	-70,100,000	-67,600,000
State Comptroller - Miscellaneous		
Fund PILOT Grants (State & Private Property) at FY 05 Levels	-57,944,948	-68,534,986
Fund Mashantucket Pequot and Mohegan Grant at FY 05 Levels - MF	-50,000,000	-50,000,000
Total	-107,944,948	-118,534,986
State Comptroller - Fringe Benefits		
Carryforward FY 05 Lapse to Reduce Various FY 06 Requirements	-21,550,000	0
Adjust Retiree Health for Medicare Part D Employer Subsidy	-12,200,000	-40,800,000
Total	-33,750,000	-40,800,000
Department of Revenue Services		
Carryforward FY 05 Lapse to Reduce Various FY 06 Requirements	-1,508,790	0
Office of Policy and Management		
Cap Grants at FY 05 Levels	-11,579,911	-15,554,781
Eliminate Funding for Trucks for Hire over 26,000 lbs.	-1,500,000	-1,500,000
Eliminate Funds for Various State Grants	-2,177,215	-2,179,444
Carryforward of FY 05 Appropriations for Energy Contingency Funds	-10,000,000	-10,000,000
Total	-25,257,126	-29,234,225
Reserve for Salary Adjustments		
Fund Accumulated ERIP Sick and Vacation Leave Payments through FY 05 Appropriations	-21,207,050	-21,207,050
Fund Accumulated ERIP Sick and Vacation Leave Payments through FY 05 Appropriations - TF	-2,583,900	-2,583,900
Eliminate Funding for Unsettled Units	0	-41,439,870
Eliminate Funding for Unsettled Units - TF	0	-3,089,400
Total	-23,790,950	-68,320,220
Workers' Compensation Claims - Department of Administrative Services		
Carryforward FY 05 Lapse to Reduce FY 06 Requirements	-1,600,000	0
Fund Full and Final Settlement of Certain Workers' Compensation Claims through FY 05 Appropriations	-1,000,000	-1,000,000
Total	-2,600,000	-1,000,000
Department of Information Technology		
Carryforward FY 05 Lapse to Reduce Various FY 06 Requirements	-2,434,300	0
Attorney General		
Carryforward FY 05 Lapse to Reduce Various FY 06 Requirements	-1,095,276	0
Division of Criminal Justice		
Reduce Funding for Vacant Positions	-1,249,091	-1,249,091

	FY 06	FY 07
Department of Public Safety		
Adjust Funding Due to FY 05 Deficiency	-2,000,000	-2,000,000
Obtain Equipment through the Capital Equipment Purchase Fund	-2,056,500	-1,449,000
Reduce Overtime	-2,000,000	-2,000,000
Total	-6,056,500	-5,449,000
Department of Motor Vehicles		
Postpone Vision Screening Program until the 2007-2009 Biennium - TF	-1,015,668	-1,001,178
Labor Department		
Eliminate Inflationary Increases	-533,739	-1,448,184
Workers' Compensation Commission		
Reduce Rehabilitation Services Expenditures - WF	-1,000,000	-1,000,000
Department of Environmental Protection		
Obtain Equipment through the Capital Equipment Purchase Fund	-1,099,900	-1,099,900
Commission on Culture and Tourism		
Eliminate Various Subsidies	-1,211,000	-1,211,000
Reduce Grants	-2,837,500	-2,837,500
Total	-4,048,500	-4,048,500
Department of Economic and Community Development		
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
Total	-4,886,112	-4,886,112
Department of Public Health		
Carryforward FY 05 Lapse to Reduce Various FY 06 Requirements	-1,019,564	0
Obtain Equipment through the Capital Equipment Purchase Fund	-1,171,404	-961,854
Expenditure Update - Annualization/FY 05 Deficiency	-1,583,046	-1,583,046
Eliminate Inflationary Increases	-1,373,693	-2,982,458
Total	-5,147,707	-5,527,358
Department of Mental Retardation		
Carryforward FY 05 Lapse to Reduce Various FY 06 Requirements	-2,224,536	0
Cap Administrative and General Costs of Private Providers	0	-1,069,553
Reduce Inflationary Increases	-640,321	-1,713,020
Total	-2,864,857	-2,782,573
Department of Mental Health and Addiction Services		
Cap Administrative and General Costs of Private Providers	0	-2,332,111
Carryforward FY 05 Lapse to Reduce Various FY 06 Requirements	-1,541,713	0
Obtain Equipment through the Capital Equipment Purchase Fund	-2,193,046	-1,627,978
Eliminate Inflationary Increases	-4,421,807	-10,004,865
Total	-8,156,566	-13,964,954
Department of Transportation		
Eliminate Inflationary Increases - TF	-552,099	-1,444,804
Fund Accumulated Leave Payments through FY 05 Appropriations - TF	-1,000,000	-1,000,000
Reduce Funding for Vacant Positions - TF	-2,250,640	-2,250,640
Decrease Bus Operations Subsidy by Increasing Fares - TF	-4,477,922	-5,446,992
Total	-8,280,661	-10,142,436

	FY 06	FY 07
Department of Social Services		
Delay Hospital Rate Increases	-756,000	-1,645,000
Reduce Hospital Payments	0	-21,750,000
Restrict Managed Care Rate Adjustment	-6,360,000	-27,750,000
Delay Medicaid Managed Care Payment	-54,800,000	54,800,000
Eliminate Self Declaration Provisions	-2,000,000	-2,000,000
Limit Transitional Medicaid Benefits	0	-13,400,000
Implement Co-Payments for Certain Medicaid Fee-for-Service Benefits	-7,800,000	-8,300,000
Change Prior Authorization Policies for Certain Services	-1,283,600	-2,629,600
Develop Review Procedures for Certain Behavioral Health Services	-1,890,000	-8,540,000
Integrate Medicare Part D Drug Benefits with Medicaid Program	-29,860,000	-94,560,000
Reduce Average Wholesale Price (AWP) Reimbursement	-11,390,000	-8,780,000
Expand Maximum Allowable Cost Pricing	-1,930,000	-1,070,000
Modify Pricing for Certain Drugs and Supplies	-1,670,000	-970,000
Implement Medicare Part D Wrap-Around for ConnPACE	-35,930,700	-47,595,600
Increase HUSKY B Premiums	-2,200,000	-4,800,000
Restrict and Eliminate Services for Immigrants	-7,268,422	-7,903,522
Eliminate COLA's for Public Assistance Clients	-5,941,006	-10,984,548
Expand Fraud Early Detection (FRED) Program	-2,178,840	-6,551,590
Establish an In-House Research and Actuarial Unit	-230,000	-1,700,000
Eliminate Inflationary Increases	-1,313,902	-3,616,816
Cap Administrative and General Costs of Private Providers	0	-1,659,000
Obtain Equipment through the Capital Equipment Purchase Fund	-1,510,100	-1,156,600
Carryforward FY 05 Lapse to Reduce Various FY 06 Requirements	-3,427,660	0
Total	-179,740,230	-222,562,276
Department of Education		
Fund Regional Technical High School Textbooks through Capital Equipment Purchase Fund	-2,000,000	-1,550,000
Obtain Equipment through the Capital Equipment Purchase Fund	-1,799,285	-1,448,785
Fund Special Education at 75% in FY 06 and 85% in FY 07	-30,865,500	-48,150,500
Provide Two Percent (2%) Increase in ECS in Lieu of Full Funding	-65,522,710	-71,258,000
Level Fund the American School for the Deaf	0	-1,083,000
Reduce Funding for Public School Transportation	-13,000,000	-16,658,000
Reduce Funding for Non-Public School Transportation	-1,000,000	-1,250,000
Reduce Funding for Adult Education	-2,000,000	-3,295,700
Fund Various Accounts through FY 05 Appropriations and Transfers	-8,545,219	0
Total	-124,732,714	-144,693,985
Department of Higher Education		
Remove Inflation	-465,288	-1,262,937
Eliminate Funds for Higher Education State Match	-8,000,250	-8,000,250
Total	-8,465,538	-9,263,187
University of Connecticut		
Reduce Current Service Update	-4,217,542	-7,606,320
University of Connecticut Health Center		
Reduce Current Services Update by 50%	-1,568,536	-1,948,689
Teachers' Retirement Board		
Reduce State Contribution to Retirement System	-135,120,781	-140,525,612

	FY 06	FY 07
Regional Community - Technical Colleges		
Reduce Current Service Update	-3,652,256	-4,641,925
Connecticut State University		
Reduce Current Services Update	-2,965,595	-4,025,941
Department of Correction		
Carryforward FY 05 Lapse to Reduce Various FY 06 Requirements	-3,500,000	0
Reduce Workers Compensation	-2,000,000	-2,000,000
Fund Accumulated Leave Payments Through FY 05 Appropriations	-2,000,000	-2,000,000
Obtain Equipment through the Capital Equipment Purchase Fund	-2,519,210	-2,384,215
Eliminate Inflationary Increases	-1,052,577	-2,675,545
Total	-11,071,787	-9,059,760
Department of Children and Families		
Adjust Connecticut Juvenile Training School Staffing	-1,445,946	-1,445,946
Establish Unit for High Risk Youth at Connecticut Juvenile Training School	-2,601,720	-2,704,227
Reduce Overtime	-2,000,000	-2,000,000
Expenditure Update - Annualization/FY 05 Deficiencies	-3,750,000	-3,750,000
Cap Private Provider Administrative and General Costs	0	-5,234,371
Eliminate Inflationary Increases	-665,706	-1,664,319
Obtain Equipment through the Capital Equipment Purchase Fund	-1,999,000	-2,499,000
Total	-12,462,372	-19,297,863
Judicial Department		
Eliminate Inflationary Increases	-926,637	-2,660,418
Obtain Equipment through the Capital Equipment Purchase Fund	-2,184,180	-2,127,040
Carryforward FY 05 Lapse to Reduce Various FY 06 Requirements	-3,382,680	0
Fund Accumulated Leave Payments through FY 05 Appropriations	-10,317,808	-10,317,808
Total	-16,811,305	-15,105,266
Grand Total	-813,629,347	-956,819,541

**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.

	FY 06	FY 07
State Comptroller		
Reallocate Vacancies and New Positions in CORE	956,190	1,120,029
Department of Revenue Services		
Increase Revenue Collection by Hiring Twenty Revenue Examiners and Two System Developers	1,131,340	1,334,800
Office of Policy and Management		
Provide Funds for CCEDA Operating Expenses	2,300,000	2,300,000
Reserve for Salary Adjustments		
Funds for Collective Bargaining and Related Costs	4,944,150	5,581,480
Department of Public Safety		
Fund 31 Vacant Trooper Positions	1,014,000	1,516,025
Provide Funding for Vacancies	2,491,219	2,491,219
Increase Funding for Various Expense Items	1,824,801	2,384,801
Total	5,330,020	6,392,045
Department of Mental Retardation		
Personal Services Expenditure Update	6,047,494	6,047,494
Other Expenses Expenditure Update	1,370,519	1,370,519
Expenditure Update - Incorporate Annualization	4,503,464	4,503,464
Annualize FY 05 Private Provider COLA	1,588,742	1,588,742
Provide Funding for Age Outs	4,233,177	11,491,994
Provide Wait List Funding	8,381,875	16,899,539
Total	26,125,271	41,901,752
Department of Social Services		
Medicaid - General Update	39,198,921	47,925,213
Medicaid - Hospitals Update	4,850,607	14,935,556
Medicaid - Managed Care Update	13,686,257	64,555,391
Carve Out Behavioral Health Benefits for DCF Children in Managed Care	9,800,000	12,500,000
Medicaid - Nursing Home Update	21,455,254	27,179,626
Medicaid - Pharmacy Update	34,879,870	64,571,167
ConnPACE - Cost and Caseload Update	13,095,601	28,685,113
Phase Out Drug Discount Card Under ConnPACE	8,230,000	12,230,000
Home and Community Care Update	26,504,931	60,935,173
Reallocation from DMR for ICF/MR	1,850,517	1,850,517
HUSKY B - Cost and Caseload Update	3,125,739	6,425,739
Temporary Family Assistance - Cost and Caseload Update	6,377,167	11,075,127

	FY 06	FY 07
Supplemental Assistance - Cost and Caseload Update	4,003,309	6,649,422
SAGA - Cost and Caseload Update	13,893,255	23,278,118
Increase Funding for AIDS Drug Assistance	1,169,674	5,429,674
Total	202,121,102	388,225,836
Department of Correction		
Increase Inmate Medical	869,334	1,587,127
Increase Overtime	0	1,530,155
Total	869,334	3,117,282
Department of Children and Families		
Expenditure Update/Office Lease Costs	1,340,059	1,340,059
Annualize New Group Homes Developed in FY 05	5,725,000	5,725,000
Expenditure Update/Board and Care for Children	9,075,410	18,980,148
Fund Single Cost Accounting Rate Increase	2,751,600	5,153,141
Annualize Prior Year Costs	1,561,403	1,561,403
Total	20,453,472	32,759,751
Judicial Department		
Annualize Funding of Justice Efforts Initiative	2,922,657	2,922,657
Grand Total	267,153,536	485,655,632

New and Expanded Programs All Funds

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

New Programs

Agency	Program	FY 06 Amount	FY 07 Amount	FY 08 Annualized Amount
Contracting Standards	Provide 10 Positions to Carry Out Agency Mandates	915,750	945,988	1,246,778
Comptroller	Appropriate FY 05 Funds for Analysis of GASB 45	100,000	0	0
Comptroller	Appropriate FY 05 Funds for Analysis of Medicare Act	100,000	0	0
OPM	Provide 3 Positions and Associated Costs to Develop Electronic Payment for Licensing and Permitting Fees	500,000	500,000	500,000
OPM	Appropriate FY05 Funds to Research and Investigate Federal Base Closures in Connecticut	750,000	0	0
OPM	CCEDA Marketing and Sales Expenses	2,500,000	2,500,000	2,500,000
Workforce Competitiveness	Provide Funding for Connecticut Career Choices (CCC)	800,000	800,000	800,000
Workforce Competitiveness	Provide Funding for Connecticut Career Ladder Pilot Program	500,000	500,000	0
Workforce Competitiveness	Provide Funding for Small Business Innovation Research Initiative and Micro Loans	250,000	250,000	250,000
Emerg. Mgmt. & Homeland Security	Add 19 Positions and Associated Expenses for an Administrative Function	1,549,000	1,566,500	1,643,195
DMV	Enhance Process for Issuing New Licenses and Identification Cards – add 11 positions to aid in the verification of background and identity documents of applicants – Transportation Fund	651,924	680,700	721,542
Military Dept.	Create Veteran's Service Bonus	2,550,000	1,000,000	1,000,000
Banking	Carryforward \$700,000 from FY05 Funding for an Integrated Compliance Registration Database System for Licensure, Registration, Examination and Enforcement Activities – Banking Fund	700,000	0	0
Insurance	Carryforward \$200,000 for an Independent Third Party Review of Medical Malpractice Insurance Filings – Insurance Fund	100,000	100,000	0
Insurance	Carryforward \$165,000 for Software Upgrades to Effectively Interface with Agency Customers – Insurance Fund	90,000	75,000	0
Labor	Create the 21 st Century Skills Fund	3,000,000	3,000,000	3,000,000
DPH	Establish Stem Cell Research Funding – Biomedical Research Trust Fund	10,000,000	10,000,000	0
DMR	Fund 4% COLA for Private Grant-Funded Providers	17,387,756	17,387,756	17,387,756
DMHAS	Fund 4% COLA for Private Grant-Funded Providers	6,374,897	6,374,897	6,374,897
DSS	Institute a Nursing Home Provider Tax and Enhance Medical Provider Rates	220,106,000	218,530,714	225,290,000
DSS	Implement a Premium Assistance Program under HUSKY A	528,300	-4,886,800	-4,886,800
DSS	Create Employer Sponsored Health Insurance Program	3,600,000	3,600,000	3,600,000
DSS	Appropriate FY 05 Funds for Integrating Medicare Part D Drug Benefits with Medicaid Program	500,000	0	0
SDE	Implement High School Laptop Technology Initiative	6,000,000	9,500,000	0
Teachers' Retirement Board	Appropriate FY 05 Funds for Analysis of GASB 45	50,000	0	0
Teachers' Retirement Board	Appropriate FY 05 Funds for Analysis of Medicare Act	80,000	0	0
DHE	Appropriate FY 05 Funds to Match Private Funding for the Endowed Chair in Hellenic and Modern Greek Studies at WCSU	500,000	0	0

Agency	Program	FY 06 Amount	FY 07 Amount	FY 08 Annualized Amount
DHE	Establish Loan Forgiveness Program	1,500,000	1,500,000	1,500,000
DHE	Increase Preparation of Nursing Faculty	250,000	250,000	250,000
DOC	Fund 4% COLA for Private Grant-Funded Providers	1,048,258	1,048,258	1,048,258
DCF	Eliminate Disincentives to Adoption	805,673	1,203,628	1,350,628
DCF	Fund 4% COLA for Private Grant-Funded Providers	10,684,756	10,684,756	10,684,756
DCF	Provide Services for Youth in Supportive Housing Initiative	140,000	175,000	245,000
Children's Trust Fund	Establish Great Beginnings Program	200,000	200,000	200,000
Children's Trust Fund	Fund 4% COLA for Private Grant-Funded Providers	290,979	290,979	290,979
Judicial	General Fund Pick-up in FY06 – Expiring Federal Grants	522,068	690,298	690,298
Judicial	Fund 4% COLA for Private Grant-Funded Providers	2,591,519	2,616,943	2,616,943
Debt Service	Provide Financing for Supportive Housing Initiative	0	1,950,000	6,250,500
Total – New Programs		298,216,880	293,034,617	284,554,730

Expanded Programs

Agency	Item	FY 06 Amount	FY 07 Amount	FY 08 Annualized Amount
Ethics & Integrity	Add 4 New Positions and Funding to Transform Commission	346,464	346,052	366,815
Comptroller	Appropriate FY 05 Funds for Reducing the Retirement Backlog	300,000	120,000	0
Mashantucket Pequot	Increase 5 Host Town Grants by \$250,000 each	1,250,000	1,250,000	1,250,000
Comptroller Fringe Benefits	Increase Cost for Additional Personnel - General Fund	2,530,000	5,516,000	5,516,000
Comptroller Fringe Benefits	Increase Cost for Additional Personnel - Transportation Fund	148,000	310,000	310,000
OPM	Fund Regional Planning Agencies	640,000	640,000	640,000
Workforce Competitiveness	Increase Funding for Jobs Funnel Program	1,000,000	1,000,000	1,000,000
DAS	Add Positions for CORE Expansions	379,220	463,772	486,961
DoIT	Fund Operating Expenses for CT Education Network	3,460,747	3,739,119	3,851,293
DoIT	Enhance CORE Technical Support	134,468	272,225	280,392
DPW	Add Funding for Lease due to Capital Community College Addition	950,000	1,040,000	1,040,000
DCJ	Pickup 4 Expiring Federal Positions - 2 beginning in FY 06 and 2 in FY 07	120,178	311,991	321,350
Child Advocate	Add an Attorney Position	83,980	79,670	85,330
Public Health	Add 1 Position for Tuberculosis Control in Correctional Facilities	70,000	70,000	70,000
Public Health	Fund Medication Adherence Program	510,326	510,326	510,326
DMR	Expand Services for Children with Mental Retardation Transferred from DCF to DMR	1,631,590	2,267,582	2,267,582
DMR	Add 20 New Case Management Staff	1,009,500	1,009,500	1,009,500
DMR	Provide Funding for High School Graduates	4,234,812	9,897,031	9,897,031
DMHAS	Fund Mental Health Community Initiatives	5,000,000	5,000,000	5,000,000
DMHAS	Increase Commitment to Supportive Housing	750,000	1,562,500	3,500,000

Agency	Item	FY 06 Amount	FY 07 Amount	FY 08 Annualized Amount
DMHAS	Increase Agency Authorized Position Count by 60 and Fund through Less Reliance on Overtime and Durational Positions	0	0	0
DSS	Provide Additional Funding for Supportive Housing Initiatives	688,500	1,579,250	4,020,000
DSS	Provide Additional Funds for Alzheimer's Respite Care	100,000	100,000	100,000
DSS	Child Care - Cost and Caseload Update	12,222,495	14,147,907	14,147,907
Soldiers', Sailors' & Marines' Fund	Increase Funding for Award Payment to Veterans	110,000	199,800	199,800
SDE	Implement Governor's Early Childhood Initiative	9,950,000	12,550,000	12,550,000
SDE	Increase Financing of Magnet School and OPEN Choice Grants as Part of the State's Response to the Sheff Settlement	6,437,569	10,027,294	10,027,294
DCF	Fund Two Youth Employment and Training Programs	0	1,135,000	1,162,300
DCF	Fund Early Childhood Intervention Initiative	740,410	940,410	940,410
DCF	Enhance Care Coordination	1,840,000	1,840,000	1,840,000
DCF	Enhance Training for Social Worker Competencies and Practice Standards	1,910,400	1,910,400	1,910,400
DCF	Enhance Adoption and Foster Care Recruitment and Training	500,000	500,000	500,000
DCF	Expand Intensive In Home Services and Other Intensive Community Based Family-Focused Services	5,209,000	6,209,000	6,209,000
DCF	Enhance Juvenile Justice Programs	864,876	925,508	875,508
DCF	Manage and Coordinate Medication for Children	1,300,000	1,675,000	1,675,000
DCF	Expand Services to Prepare Youth for Adult Living Settings	8,202,621	12,214,554	12,214,554
DCF	Fund TANF Supportive Housing Vouchers	0	706,716	706,716
DCF	Develop an Automated Title IV-E Eligibility System	1,200,000	300,000	0
DCF	Phase-in Increased Foster Care and Subsidized Guardianship Rates	425,364	714,874	714,874
DCF	Expand Sex Abuse Evaluation and Treatment	514,000	514,000	514,000
Debt Service	Provide Financing for Transportation Initiatives - Transportation Fund	2,700,000	9,300,000	19,300,000
Debt Service	Provide Financing for Early Childhood Education Initiative	1,000,000	1,000,000	1,000,000
Total - Expanded Programs		80,464,520	113,895,481	128,010,343
Total - New & Expanded Programs		378,681,400	406,930,098	412,565,073

New Agencies

In addition to the new and expanded programs, the Governor established three new agencies. These agencies are as follows:

Contracting Standards Board
Department of Emergency Management and Homeland Security
Board of Accountancy

The Spending Cap

The Governor has recommended an all funds appropriation of \$15,270.4 million in FY 06 and \$15,862.3 million in FY 07. The recommended budget is calculated to be over the spending cap by \$198.7 million in FY 06 and under the cap by \$63.6 million in FY 07. The Governor recommends that \$244 million in expenditures that result from the imposition of a provider tax on nursing homes be excluded, one-time, from “capped” budget expenditures in FY 06. This will be achieved by including the \$244 million of expenditures in the category of “uncapped expenditures”. If this is approved by a three-fifths vote of the General Assembly and the Governor presents the legislature with a declaration to exceed the spending cap as required by the Connecticut Constitution, then the Governor’s proposed budget would be under the cap by \$45.3 million in FY 06 and \$63.6 million in FY 07. The Governor also recommends appropriating sufficient funds in FY 05 to raise the base to allow for additional room under the cap in FY 06.

Collective Bargaining Issues

The Governor has provided no funding for unsettled contracts in the 2006 - 2007 biennium. There are six contracts that expired as of 6/30/03 and 6/30/04 that remain unsettled and could be submitted for approval prior to the end of the current fiscal year (there are no funds to cover these contracts in the current FY 05 budget). There are also 10 contracts that expire on 6/30/05 and five contracts that expire on 6/30/06 that could potentially require funding during the 2006 - 2007 biennium.

The Governor recommends using \$42.4 million in FY 05 anticipated surplus funds for General Fund accumulated Early Retirement Incentive Program (ERIP) sick and vacation leave payments, and \$5.1 million of FY 05 anticipated surplus funds for Transportation Fund accrued ERIP leave payments. These funds are appropriated in FY 05 and are available for expenditure in FY 06 and FY 07 through the Reserve for Salary Adjustments account.

The Governor recommends utilizing \$14.6 million in FY 05 anticipated surplus funds for General Fund accumulated non-ERIP sick and vacation leave payments, and \$1 million of FY 05 anticipated surplus funds for Transportation Fund accrued non-ERIP leave payments. These funds are appropriated in FY 05 and are available for expenditure in FY 06 and FY 07 through the Reserve for Salary Adjustments account.

Analysis of the Governor’s General Fund Budget Recommendations for FY 06 and FY 07 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 surpluses amounting to \$7.2 million in FY 06 and \$109.5 million in FY 07 and current services shortfalls amounting to \$573.6 million in FY 08, \$691.5 million in FY 09 and \$693.7 million in FY 10. In all of these years, OFA projects higher surpluses/lower shortfalls than the Governor. (See table on page 24.)

The difference is due to OFA's generally higher revenue estimates and lower expenditure estimates relative to those projected by the Governor. OFA's revenue estimates are lower than those of the Governor by \$29.2 million in FY 06 and higher in the remaining years by \$71.5 million in FY 07, \$54.4 million in FY 08, \$78.4 million in FY 09 and \$49 million in FY 10. The differences in our FY 06 and FY 07 estimates from the Governor's are explained beginning on page 5. The differences in the FY 08, FY 09 and FY 10 estimates result mainly from applying normalized growth rates to a lower FY 07 base.

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

- 1) an additional approximate \$39 million to reflect conversion to Generally Accepted Accounting Principles (GAAP) in FY 08, which would annualize to approximately \$95.2 million including amortization of the \$842.3 million GAAP deficit in each of the following 15 fiscal years. Under current law, implementation of Generally Accepted Accounting Principles (GAAP) is required to begin on July 1, 2005. The Governor has proposed in Section 2 of HB 6684 that GAAP implementation be delayed until July 1, 2007. However, the Governor's out-year estimates do not include an adjustment for conversion to GAAP in FY 08. It should be noted that conversion to GAAP would help defray a payment exceeding \$100 million related to the 27th state employee payroll which will likely occur in late 2010 during FY 11;
- 2) \$46.2 million less in FY 08, \$21.2 million less in FY 09 and \$3.8 million higher in FY 10 based upon an average Education Cost Sharing (ECS) increase of \$30 million per year in lieu of the Governor's assumption that the grant would be fully funded at the formula level;
- 3) \$36 million less beginning in FY 06 for Debt Service based on differing issuance assumptions and anticipated premiums; and
- 4) \$34.1 million less for PILOT – State Property and \$39.8 million less for Private Tax-Exempt Property representing level funding beginning in FY 08 based on statutory provisions which allow the grant to be prorated depending upon the level of appropriation in lieu of the Governor's assumption that each of these grants would be fully funded.

It should also be noted that the fiscal status will ultimately be less favorable in each year due to the need to fund unsettled collective bargaining contracts. Although the Governor's out-year projections include approximate 2% salary increases for agency Personal Services, the Governor's projections do not include funding for contracts becoming unsettled during this period. These costs could be considerable and would ultimately depend upon the level and timing of increases provided and whether any currently unsettled contracts will contain one-year wage freezes similar to virtually all contracts settled over the past two years.

**OFA's Preliminary Estimate of the Out-Year
Impact of the Governor's Proposed
General Fund Budget for the 2005-2007 Biennium
(in millions)**

	FY 06	FY 07	FY 08	FY 09	FY 10
Overview:					
Governor's Revenues	\$ 14,124.7	\$ 14,681.0	\$ 14,995.6	\$ 15,497.6	\$ 16,151.0
Governor's Expenditures	14,124.3	14,680.6	15,744.7	16,312.6	16,919.1
Surplus / (Shortfall) Per Governor	\$ 0.4	\$ 0.4	\$ (749.1)	\$ (815.0)	\$ (768.1)
OFA Revenues	\$ 14,095.5	\$ 14,752.5	\$ 15,050.0	\$ 15,576.0	\$ 16,200.0
OFA Expenditures	14,088.3	14,642.6	15,623.6	16,267.5	16,893.7
Surplus / (Shortfall) Per OFA	\$ 7.2	\$ 109.9	\$ (573.6)	\$ (691.5)	\$ (693.7)
Surplus / Shortfall Per OFA More (Less) Favorable than Governor [1]	\$ 6.8	\$ 109.5	\$ 175.5	\$ 123.5	\$ 74.4

OFA Revenue and Expenditure Differences from Governor:

OFA Revenue Adjustments:

OFA Revenue (Lower)/Higher than Governor	\$ (29.2)	\$ 71.5	\$ 54.4	\$ 78.4	\$ 49.0
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OFA Expenditure Adjustments:

SDE - Education Cost Sharing (ECS)	\$ -	\$ -	\$ (46.2)	\$ (21.2)	\$ 3.8
Debt Service	(36.0)	(38.0)	(40.0)	(40.0)	(40.0)
PILOT - State Property	-	-	(34.1)	(36.3)	(38.5)
PILOT - Private Tax-Exempt Property	-	-	(39.8)	(42.8)	(45.9)
Generally Accepted Accounting Principles (GAAP)	-	-	39.0	95.2	95.2
OFA Expenditures Lower than Governor	\$ (36.0)	\$ (38.0)	\$ (121.1)	\$ (45.1)	\$ (25.4)

[1] It should also be noted that the fiscal status will ultimately be less favorable in each year due to the need to fund unsettled collective bargaining contracts. Although the Governor's out-year projections assume approximate 2% salary increases for settled state employee contracts, the Governor's projections do not include funding for contracts becoming unsettled during this period. These costs could be considerable and would ultimately depend upon the level and timing of increases provided and whether any currently unsettled contracts will contain one-year wage freezes similar to virtually all contracts settled over the past two years.

**Impact of Prior Year Appropriations Carried Forward into FY 06 on the OFA
Projected FY 05 General Fund Surplus**

The current year budget contains \$109.9 million in lapses. As of January 28, 2005, OFA has identified \$70 million of the unallocated \$78.6 million lapse and projects that total lapse savings could exceed budgeted levels by as much as \$17.5 million. The governor's recommended budget carries forward \$4.4 million in funds for specific purposes, none of these funds contributed to the lapse. Additionally, the Governor's budget appropriates \$57.1 from the FY 05 anticipated budget surplus and carries these funds forward for a variety of purposes in FY 06 to reduce FY 06 funding requirements.

Transportation Fund

OFA's Preliminary Out-Year Estimates (Based on the Governor's 2005-2007 Recommended Budget)

The Office of Fiscal Analysis' (OFA's) preliminary estimates for the Transportation Fund (TF) indicate higher revenues than the Governor's budget projections, for each fiscal year from FY 06 through FY 10. (Please refer to the Out Year Table for the Transportation Fund on page 29 for further details).

Revenues

Our office estimates that TF revenues for FY 06 and FY 07 will be higher than the Governor's estimates (see table). The difference is primarily due to differences in motor vehicle

Total Transportation Fund Revenue			
(Thousands)			
<u>Fiscal Year</u>	<u>Governor</u>	<u>OFA</u>	<u>Difference</u>
FY 06	\$976,400	\$983,900	\$7,500
FY 07	\$1,011,800	\$1,021,900	\$10,100

receipts: OFA estimates are \$8.1 million higher than the Governor's estimates in FY 06 and \$10.9 higher in FY 07. For FY 08 through FY 10 we project that revenues will be approximately \$8.6 to \$11.5 million above the Governor's estimates.

Expenditures

There are no appreciable differences in expenditure projections for the 2005-2007 biennium or the out years (FY 08 through FY 10) between OFA and the Governor. Both sets of estimates use similar assumptions regarding growth rates.

Governor's 2005-2007 Transportation Fund Budget Highlights

The Governor's proposed 2005-2007 biennial budget recommends several budgetary and policy changes. Below are some of the highlights.

Operating Budget Proposals

Department of Motor Vehicles (DMV)

- Postpone the Vision Screening Program until the 2007-2009 biennium. This is expected to save \$1.0 million in each of FY 06 and FY 07.
- Complete the Integrated Transaction Processing System (ITPS). The ITPS is made up of over 40 systems, including the Real Time On-line Registration System, the Cashiering System, and the Driver Licensing System. The total cost of the ITPS is \$25.5 million.

Department of Transportation (DOT)

- Provide level funding for Town Aid Road (TAR) program at \$20 million in each of FY 06 and FY 07.
- Increase bus fares from \$1.25 to \$1.50, effective 9/1/05. This is expected to save \$4.5 million in FY 06 and \$5.4 million in FY 07.

Revenue Proposals

The Governor recommends tax and other changes that are expected to increase Special Transportation Fund revenues by \$31.8 million in FY 06 and \$43.7 million in FY 07. The most significant proposal is a gradual increase the gasoline tax.

Governor's Proposed Gasoline Tax Increases

The Governor proposes a series of gasoline tax increases (see schedule below). The Governor's plan calls a 1-cent increase in each year of the biennium, which is anticipated to generate an additional \$15.5 million in FY 06 and \$30.8 million in FY 07.

Governor's Proposed Gasoline Tax Increases			
Fiscal Year	Effective Date	Current Law (cents/gal.)	Recommended (cents/gal.)
FY 06	7/1/05	25 ¹	26
FY 07	7/1/06	26	27
FY 08	7/1/07	27	29
FY 09	7/1/08	29	30
FY 14	7/1/13	30	31
FY 17	7/1/16	31	30

¹ The current tax rate of 25 cents per gallon was enacted by PA 00-170.

Other Revenue Changes

The Governor recommends five other changes that are expected to increase revenue by \$16.3 million in FY 06 and \$12.9 million in FY 07:

- a \$9 million per year reduction in the transfer to the Transportation Strategy Board Account;
- a reduction in the transfer to the Emissions Enterprise Fund of \$4.9 million in FY 06 and \$2.5 million in FY 07;
- a \$1 million per year reduction in the transfer to the Conservation Fund;
- a \$1 million transfer in FY 06 from the Safety Inspection Account; and
- a \$0.4 million per year increase in revenue collections from raising billboard license fees.

Train Rider Fare Surcharge

The Governor proposes a \$1.00 surcharge on all tickets sold on the New Haven Line after January 1, 2008. The revenues from the surcharge will be dedicated to the capital program to revitalize the New Haven Line.

Capital Budget Proposals

The Governor's recommended budget includes \$1.31 billion for a new 10-year railway and roadway improvement program. The funding mechanism is: (1) \$830.2 million in Special Tax Obligation (STO) bonds; (2) \$159.9 million in Transportation Strategy Board funds²; (3) \$149.6 million from the \$1.00 fare surcharge; and (4) \$171.7 million in existing Transportation Fund (TF) resources. The projects are as follows:

- \$667 million to purchase 342 self-propelled rail cars for the New Haven Line. The funds will leverage an additional \$359 million in MTA/New York state funds for rail cars (funded with a combination of STO bonds, TSB funds, fare surcharge, and TF resources);
- \$300 million for new rail car maintenance facilities (funded with a combination of STO bonds, TSB funds, fare surcharge, and TF resources);
- \$187 million in STO bonds for improvements and congestion mitigation measures for I-95;
- \$150 million in STO bonds for improvement on state and interstate roads other than I-95; and
- \$7.5 million in STO bonds for new buses.

² Incremental revenue from the various DMV fee changes are allocated to the Transportation Strategy Board (TSB) and deposited in the TSB projects account. PA 04-182 enacted the fee increases and transfer to the TSB.

**OFA's Preliminary Estimate of the Out-Year
Impact of the Governor's Proposed
Transportation Fund Budget for the 2005-2007 Biennium
(in millions)**

Overview	FY 06	FY 07	FY 08	FY 09	FY 10
Governor's Revenues	\$976.4	\$1,011.8	\$1,058.1	\$1,091.5	\$1,109.9
Governor's Expenditures	976.2	1,011.5	1,050.4	1,078.9	1,112.4
Surplus/(Shortfall) Per Governor	\$0.2	\$0.3	\$7.7	\$12.6	(\$2.5)
OFA's Revenues	983.9	1,021.9	1,069.6	1,101.2	1,118.5
OFA's Expenditures	976.2	1,011.5	1,050.4	1,078.8	1,112.2
Surplus/(Shortfall) Per OFA	\$7.7	\$10.4	\$19.2	\$22.4	\$6.3
Surplus/(Shortfall) Per OFA More Favorable than Governor	\$7.5	\$10.1	\$11.5	\$9.8	\$8.8

OFA Revenue and Expenditure Differences from Governor:

OFA Revenue Adjustments:

Increases largely due to different growth rate assumptions

OFA Revenue Higher than Governor	\$7.5	\$10.1	\$11.5	\$9.7	\$8.6
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OFA Expenditure Adjustments:

Decreases largely due to different growth rate assumptions

OFA Expenditures Lower than Governor	0.0	0.0	0.0	(0.1)	(0.2)
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**OFA Estimate of Governor's Changes
Transportation Fund Projections FY 05 - FY 10
(In millions)**

Transportation Fund	FY 06	FY 07	FY 08	FY 09	FY 10
Beginning Balance as of July 1st	\$129.9	\$137.6	\$148.0	\$167.2	\$189.6
REVENUES					
Taxes					
Motor Fuels Tax	494.2	516.6	554.6	577.2	584.2
Petroleum Products Tax	21.0	21.0	21.0	21.0	21.0
Sales Tax – DMV	74.0	76.0	78.0	80.0	81.0
Refund of Taxes	(8.7)	(9.0)	(9.4)	(9.5)	(9.7)
Total - Taxes less Refunds	\$580.5	\$604.6	\$644.2	\$668.7	\$676.5
Other Revenue Sources					
Motor Vehicle Receipts	236.9	244.0	251.3	255.1	262.7
License, Permits and Fees	162.7	163.9	166.2	168.5	170.4
Interest Income	29.0	32.0	33.0	34.0	34.0
Federal Grants (FTA)	0.5	0.5	0.5	0.5	0.5
Transfers to Other Funds	(2.6)	(5.0)	(7.5)	(7.5)	(7.5)
Release from Debt Service Reserves	0.0	0.0	0.0	0.0	0.0
Total - Other Sources	\$426.5	\$435.4	\$443.5	\$450.6	\$460.1
Less Refunds of Payments	(2.8)	(2.8)	(2.8)	(2.8)	(2.8)
Less Transfers to TSB Account *	(20.3)	(15.3)	(15.3)	(15.3)	(15.3)
TOTAL REVENUE	\$983.9	\$1,021.9	\$1,069.6	\$1,101.2	\$1,118.5
EXPENDITURES					
Debt Service	431.5	442.5	456.0	467.7	481.0
DOT Budgeted Expenses	391.9	407.3	420.9	432.1	443.8
DMV Budgeted Expenses	54.3	55.5	58.6	60.5	62.6
Other Budgeted Expenses	109.5	117.2	125.9	129.5	135.8
Subtotal - Expenditures	\$987.2	\$1,022.5	\$1,061.4	\$1,089.8	\$1,123.2
Less Unallocated Lapses	(11.0)	(11.0)	(11.0)	(11.0)	(11.0)
TOTAL EXPENDITURES	\$976.2	\$1,011.5	\$1,050.4	\$1,078.8	\$1,112.2
OPERATING SURPLUS/(DEFICIT)	\$7.7	\$10.4	\$19.2	\$22.4	\$6.3
Ending Balance as of June 30th	\$137.6	\$148.0	\$167.2	\$189.6	\$195.9
DEBT SERVICE RATIO **	2.3	2.3	2.4	2.4	2.4

* Incremental revenue from the various DMV fee changes allocated to the Transportation Strategy Board (TSB) and deposited in the TSB projects account.

** Pledged revenues for reserves required under the Indentures in an amount at least two (2) times the aggregate Principal and Interest Requirements on all outstanding Bonds and Notes.

Bond Authorizations

The table below compares General Obligation and Special Tax Obligation bond authorizations requested by agencies with the Governor's recommended authorizations for the 2005-2007 biennium. The State Buildings and Infrastructure Category includes prior authorizations from the 21st Century UConn program of \$79 million for FY 06 and \$89 million for FY 07. 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 the Urban Action Program.

Comparison of Agency Requested and Governor's Recommended Bond Authorizations

Purpose	Agency Requested FY 06		Governor's Recommended FY 06 *	
	\$ millions	% total	\$ millions	% total
State Buildings and Infrastructure **	327.2	20%	217.2	16%
Grants to Municipalities	927.3	57%	727.5	55%
Transportation Projects ***	180.9	11%	238.9	18%
Equipment	110.0	7%	100.8	8%
Grants to Other than Municipalities	50.5	3%	27.0	2%
Open Space & Recreation	25.0	2%	5.0	0%
Housing	<u>15.0</u>	<u>1%</u>	<u>15.0</u>	<u>1%</u>
Total	1,635.9	100%	1,331.3	100%
	FY 07		FY 07	
	\$ millions	% total	\$ millions	% total
State Buildings and Infrastructure **	474.8	26%	329.2	22%
Grants to Municipalities	1,040.7	56%	793.5	53%
Transportation Projects ***	186.6	10%	274.4	18%
Equipment	62.3	3%	58.9	4%
Grants to Other than Municipalities	46.5	3%	16.0	1%
Open Space & Recreation	25.0	1%	5.0	0%
Housing	<u>15.0</u>	<u>1%</u>	<u>10.0</u>	<u>1%</u>
Total	1,850.9	100%	1,487.0	100%

* The Governor's recommended figures for FY 06 do not include bond cancellations.

** Figures include the 21st Century UConn Infrastructure Renewal Program.

*** Transportation projects are funded with Special Tax Obligation bonds.

Statutory Debt Limit³

The table below compares the FY 06 and FY 07 calculations for the statutory debt limit on General Obligation bonds using the Governor's projected General Fund revenue figures vs. OFA's projections. OFA calculates that the percentage of General Fund-supported debt related to Governor's proposals is 79.8% for FY 06 and 80.9% for FY 07, which are below the 90% ceiling amount that would otherwise require the Governor to review and recommend the repeal of unobligated bond acts.

Statutory Debt Limit Calculation: Comparison of Governor vs. OFA			
	FY 06 Governor's Revenue Estimate <i>(\$ thousands)</i>		FY 06 OFA's Revenue Estimate <i>(\$ thousands)</i>
Revenue Estimate*	10,400,900		10,403,100
Multiplier	1.6		1.6
Limit	16,641,440		16,644,960
Bonds Subject to Limit	13,282,654	79.82%	13,282,654
Debt Incurring Margin to 100% Limit	3,358,786		3,362,306
90% Limit	14,977,296		14,980,464
Debt Incurring Margin to 90% Limit	1,694,642		1,697,810
	FY 07 Governor's Revenue Estimate <i>(\$ thousands)</i>		FY 07 OFA's Revenue Estimate <i>(\$ thousands)</i>
Revenue Estimate*	10,737,900		10,840,900
Multiplier	1.6		1.6
Limit	17,180,640		17,345,440
Bonds Subject to Limit	14,032,730	81.68%	14,032,730
Debt Incurring Margin to 100% Limit	3,147,910		3,312,710
90% Limit	15,462,576		15,610,896
Debt Incurring Margin to 90% Limit	1,429,846		1,578,166

* OFA and Governor's revenue estimate Includes Governor's proposed changes to revenue for FY 06 and FY 07.

³ CGS Section 3-21 imposes a ceiling on the amount of General Fund-supported debt the Legislature may authorize. The limit is 1.6 times net General Fund tax receipts projected by the Finance, Revenue and Bonding Committee for the fiscal year in which the bonds are authorized. The statute prohibits the General Assembly from authorizing any additional General Fund-supported debt, except what is required to meet cash flow needs or emergencies resulting from natural disasters, when the aggregate amount of outstanding debt and authorized but unissued debt exceed this amount. Certain types of debt are excluded from the statutory debt limit calculation, including debts incurred for federally reimbursable public works projects, assets in debt retirement funds, and debt incurred in anticipation of revenue and some other purposes. (Examples of excluded debt are tax incremental financing bonds, Special Transportation GO bonds, Bradley Airport revenue bonds, Clean Water Fund revenue bonds, and Connecticut Unemployment revenue bonds.) If the amount reaches 90% of the ceiling amount, the Governor must review each bond act for which no obligations have yet been incurred and recommend to the General Assembly priorities for repealing these authorizations.

APPENDIX A Statutory Formula Grants

Municipalities	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
Andover	33,608	30,629	30,478	0	0	0	23,123	21,499	21,310
Ansonia	86,610	82,825	82,419	0	0	0	266,754	293,990	292,552
Ashford	6,329	6,284	6,253	0	0	0	38,904	40,473	40,165
Avon	79,485	63,138	62,820	11,161	10,408	10,296	26,264	25,008	25,147
Barkhamsted	18,745	15,303	15,229	0	0	0	21,524	21,791	21,601
Beacon Falls	59,179	63,870	63,561	0	0	0	47,069	42,342	42,393
Berlin	6,780	9,566	9,518	0	0	0	79,931	86,715	86,118
Bethany	47,525	37,437	37,262	28,061	22,727	22,489	26,921	25,631	25,386
Bethel	27,390	26,565	26,432	22,726	22,532	22,289	67,442	80,339	79,749
Bethlehem	1,808	1,187	1,182	0	0	0	19,609	18,110	17,943
Bloomfield	103,969	102,707	102,203	249,234	253,215	250,516	253,115	247,081	245,530
Bolton	35,705	36,055	35,883	0	0	0	29,809	29,666	29,426
Bozrah	7,240	4,754	4,731	0	0	0	18,705	19,363	19,188
Branford	48,144	47,979	47,749	120,526	120,597	120,379	107,834	107,088	119,526
Bridgeport	2,342,049	2,457,286	2,445,424	7,531,256	9,534,477	9,433,630	9,941,900	9,704,904	9,643,996
Bridgewater	272	764	761	0	0	0	8,664	8,312	8,206
Bristol	72,812	71,784	71,441	783,530	833,976	825,196	950,094	927,445	921,625
Brookfield	11,456	11,005	10,954	0	0	0	33,661	31,579	31,328
Brooklyn	211,851	207,109	206,083	0	0	0	173,669	198,923	202,096
Burlington	43,032	33,744	33,587	0	0	0	28,680	28,708	28,474
Canaan	109,023	105,085	104,596	0	0	0	18,116	19,931	20,328
Canterbury	13,037	13,477	13,414	0	0	0	52,825	52,223	51,841
Canton	8,744	6,068	6,040	0	0	0	32,681	33,065	32,805
Chaplin	68,884	72,687	72,336	0	0	0	134,109	130,912	130,090
Cheshire	2,516,500	2,272,976	2,262,216	0	0	176,797	1,087,510	1,268,292	1,339,839
Chester	9,360	12,612	12,552	0	0	0	16,765	16,151	15,996
Clinton	26,764	25,867	25,742	0	0	0	63,010	61,787	61,346
Colchester	64,749	61,468	61,171	0	0	0	107,663	97,566	97,256
Colebrook	4,333	4,010	3,991	0	0	0	12,009	11,546	11,420
Columbia	10,133	10,314	10,264	0	0	0	30,698	27,486	27,260
Cornwall	22,249	21,170	21,067	0	0	0	8,610	8,087	7,983
Coventry	44,112	42,998	42,792	0	0	0	78,593	78,097	77,820
Cromwell	18,689	19,141	19,049	116,467	122,676	121,378	77,011	85,108	84,350
Danbury	1,507,205	1,469,131	1,835,261	1,307,545	1,294,977	1,297,811	1,525,907	1,489,532	1,480,184
Darien	97,180	75,149	74,789	0	0	0	17,194	15,369	15,644
Deep River	14,477	13,842	13,775	0	0	0	21,635	19,064	18,891
Derby	122,323	123,883	123,277	820,739	854,854	845,763	408,938	399,190	396,685
Durham	19,200	18,667	18,576	0	0	0	32,813	32,690	32,432
Eastford	9,615	9,278	9,232	0	0	0	17,613	19,191	19,018
East Granby	714,477	621,570	618,520	0	0	0	119,756	120,037	122,350
East Haddam	20,321	19,601	19,504	0	0	0	42,418	46,761	46,414
East Hampton	125,007	122,463	121,863	0	0	0	146,974	105,044	104,989
East Hartford	798,689	981,736	976,915	0	8,716	8,623	494,347	482,562	479,534
East Haven	358,606	331,710	330,117	0	0	0	322,096	319,498	319,135

Municipalities	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	FY 04-05	FY 05-06	FY 06-07	FY 04-05	FY 05-06	FY 06-07	FY 04-05	FY 05-06	FY 06-07
	East Lyme	1,084,223	1,073,259	1,068,096	55,831	56,836	56,236	461,927	450,915
Easton	45,903	50,594	50,358	0	0	0	11,074	12,765	12,935
East Windsor	95,561	95,397	94,947	0	0	0	70,698	78,533	78,514
Ellington	7,784	7,914	7,876	0	0	0	82,499	80,865	80,304
Enfield	1,656,556	1,575,416	1,567,698	36,023	40,547	40,116	1,169,515	1,254,446	1,278,967
Essex	4,542	7,123	7,089	22,294	12,865	12,730	18,214	16,362	16,188
Fairfield	35,767	36,157	35,976	2,456,883	2,582,569	2,554,814	509,100	509,968	503,059
Farmington	2,650,538	2,619,256	2,606,273	32,970	33,508	33,150	457,247	521,261	532,373
Franklin	17,635	16,415	16,339	0	0	0	15,924	16,428	16,272
Glastonbury	37,356	52,279	52,028	0	0	0	59,677	67,456	67,291
Goshen	25,148	25,111	24,995	0	0	0	12,571	12,692	12,559
Granby	14,775	16,014	15,937	0	0	0	39,315	42,562	42,241
Greenwich	22,091	21,233	21,128	1,003,980	672,281	665,097	196,333	132,055	130,229
Griswold	40,738	40,188	39,990	0	0	0	154,549	131,232	130,367
Groton (Town of)	1,683,751	1,554,968	1,562,394	17,529	16,649	16,475	1,927,618	1,881,667	1,869,857
Guilford	15,274	14,509	14,441	23,643	23,097	22,856	47,598	49,792	49,394
Haddam	119,024	130,614	130,005	0	0	0	43,496	45,072	45,440
Hamden	557,406	565,050	562,338	2,028,299	2,124,037	2,101,627	1,506,704	1,470,786	1,461,556
Hampton	42,751	39,474	39,280	0	0	0	21,138	20,211	20,031
Hartford	6,812,847	7,370,934	7,334,923	18,376,895	18,673,470	18,474,874	10,493,800	10,964,921	10,916,480
Hartland	157,406	161,796	161,044	0	0	0	34,566	38,467	39,031
Harwinton	8,829	7,425	7,388	0	0	0	25,082	24,324	24,118
Hebron	14,196	13,681	13,613	0	0	0	44,552	42,109	41,791
Kent	83,077	101,802	101,321	0	0	0	15,510	20,593	20,969
Killingly	227,050	230,922	229,855	0	0	0	239,322	282,945	282,319
Killingworth	133,130	132,754	132,123	0	0	0	37,222	39,245	39,658
Lebanon	21,350	35,368	35,192	0	0	0	52,197	52,043	51,663
Ledyard	47,720	54,643	54,374	0	0	0	612,353	856,175	856,372
Lisbon	4,843	5,248	5,222	0	0	0	42,994	39,439	39,138
Litchfield	95,951	107,378	106,839	0	0	0	37,407	41,181	41,450
Lyme	23,061	19,688	19,587	249	232	229	8,830	8,353	8,247
Madison	494,871	519,303	516,740	0	0	0	96,567	111,565	113,422
Manchester	780,526	834,181	830,136	807,954	834,606	825,760	959,740	936,861	930,982
Mansfield	6,343,657	7,149,918	7,817,953	0	0	0	1,338,509	1,704,829	1,858,391
Marlborough	14,496	19,356	19,261	2,320	2,289	2,265	25,164	23,422	23,218
Meriden	541,297	535,174	532,581	983,686	983,078	972,674	1,455,255	1,420,565	1,411,649
Middlebury	6,091	10,981	10,928	32,762	33,868	33,511	28,261	25,924	25,661
Middlefield	12,824	12,423	12,363	0	0	0	29,597	26,965	26,742
Middletown	3,603,494	3,420,597	2,682,883	4,661,989	4,655,227	5,179,524	2,010,767	1,962,834	1,950,516
Milford	521,571	519,951	517,384	382,267	391,922	387,734	640,179	624,918	620,996
Monroe	9,139	9,326	9,282	0	0	0	48,183	47,719	47,366
Montville	1,233,234	1,170,697	1,169,184	0	0	0	1,174,885	1,520,478	1,541,246
Morris	17,691	17,482	17,395	0	0	0	13,461	12,855	12,721
Naugatuck	61,489	61,265	60,963	0	0	0	337,523	378,624	376,548
New Britain	4,011,333	4,266,588	4,246,139	3,914,432	3,740,378	3,700,884	3,687,991	3,600,076	3,577,482
New Canaan	10,340	50,292	50,043	0	0	0	9,831	10,970	11,148
New Fairfield	14,295	13,830	13,765	0	0	0	36,082	35,385	35,109

Municipalities	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	FY 04-05	FY 05-06	FY 06-07	FY 04-05	FY 05-06	FY 06-07	FY 04-05	FY 05-06	FY 06-07
New Hartford	14,852	16,134	16,056	0	0	0	30,171	29,760	29,520
New Haven	3,957,710	3,806,773	3,788,833	33,639,449	33,008,660	32,662,690	11,303,721	10,794,709	10,714,341
Newington	722,192	710,508	707,028	378,993	383,896	434,037	322,418	326,840	335,073
New London	330,236	315,665	314,099	5,305,264	4,198,438	4,153,469	2,506,990	2,447,228	2,431,869
New Milford	29,379	31,258	31,105	218,218	225,200	222,804	148,854	135,691	134,472
Newtown	1,475,076	1,460,948	1,453,950	0	0	0	488,062	606,567	624,469
Norfolk	34,206	26,901	26,774	47,867	45,671	45,191	18,956	18,084	17,855
North Branford	53	3,842	3,824	1,015	1,012	1,002	76,518	67,759	67,279
North Canaan	24,461	23,409	23,296	0	0	0	37,470	39,966	39,661
North Haven	113,708	110,534	111,641	0	0	0	254,149	248,090	246,533
North Stonington	27,001	28,099	27,968	0	0	0	515,413	764,268	764,035
Norwalk	331,438	461,051	458,800	1,377,584	1,603,431	1,586,398	1,373,372	1,340,634	1,332,220
Norwich	713,371	506,775	504,390	1,077,480	901,210	891,782	2,058,540	2,271,046	2,261,411
Old Lyme	41,019	40,413	40,226	33,785	56,577	55,989	20,312	23,690	23,463
Old Saybrook	42,387	51,101	50,862	0	0	0	26,211	26,239	26,327
Orange	10,117	9,939	9,890	1,737	1,755	1,737	27,162	27,555	27,326
Oxford	207,442	201,117	200,382	0	0	0	69,815	72,803	73,382
Plainfield	36,558	41,712	41,516	4,195	4,357	4,311	254,327	277,163	275,625
Plainville	438	404	402	0	0	0	135,551	127,722	126,867
Plymouth	9,656	12,188	12,129	0	0	0	129,275	118,152	117,357
Pomfret	40,029	38,407	38,217	0	0	0	30,207	28,582	28,349
Portland	30,120	27,732	27,599	0	0	0	56,898	50,747	50,375
Preston	232,146	243,748	242,600	0	0	0	922,829	1,162,409	1,159,731
Prospect	1,801	1,784	1,775	0	0	0	52,345	52,412	52,030
Putnam	53,623	42,142	41,933	321,524	255,524	252,793	188,890	151,357	150,255
Redding	127,374	147,683	146,966	0	0	0	23,917	30,354	30,892
Ridgefield	167,008	164,456	163,660	0	0	0	37,554	41,928	42,478
Rocky Hill	513,275	553,753	551,121	0	0	0	452,266	441,484	438,714
Roxbury	5,892	5,473	5,445	0	0	0	8,142	7,939	7,836
Salem	52,526	50,414	50,171	0	0	0	28,914	26,237	26,322
Salisbury	8,830	8,366	8,323	0	0	0	11,105	10,655	10,535
Scotland	16,665	19,857	19,758	0	0	0	21,762	22,703	22,507
Seymour	22,522	25,468	25,342	0	0	0	122,748	113,454	112,688
Sharon	19,048	18,616	18,530	0	0	0	9,828	9,087	8,977
Shelton	18,163	18,356	18,269	0	0	0	135,269	113,500	112,734
Sherman	35	22	21	0	0	0	12,271	11,936	11,808
Simsbury	80,368	77,854	77,477	0	0	0	52,448	60,863	60,866
Somers	1,839,830	1,790,369	1,781,994	0	0	0	794,197	997,894	1,030,549
Southbury	324,211	342,136	340,558	0	0	0	87,555	105,157	106,201
Southington	41,881	41,576	41,369	191,644	195,663	193,564	267,841	245,340	243,720
South Windsor	9,840	9,582	9,535	0	0	0	89,248	95,505	94,852
Sprague	9,971	9,825	9,779	0	0	0	38,396	34,938	34,665
Stafford	28,766	33,274	33,110	321,668	326,411	322,916	180,376	179,413	177,774
Stamford	1,978,586	2,006,904	1,997,129	2,978,988	2,899,142	2,868,315	1,486,356	1,450,924	1,441,818
Sterling	5,182	5,508	5,482	0	0	0	47,167	53,998	53,606
Stonington	16,400	15,929	15,850	0	0	0	55,812	57,064	56,652
Stratford	308,277	309,479	307,985	0	0	0	368,474	282,326	282,085

Municipalities	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	FY 04-05	FY 05-06	FY 06-07	FY 04-05	FY 05-06	FY 06-07	FY 04-05	FY 05-06	FY 06-07
Suffield	3,126,230	2,547,037	2,535,150	0	0	0	1,153,816	1,229,801	1,268,767
Thomaston	62,550	60,847	60,550	0	0	0	58,747	59,671	59,597
Thompson	6,349	6,147	6,118	0	0	0	102,066	100,385	99,702
Tolland	69,607	67,374	67,041	0	0	0	69,554	71,158	71,044
Torrington	242,865	244,318	243,156	416,476	428,531	424,028	500,646	499,736	497,221
Trumbull	88,774	84,808	84,409	0	0	0	75,069	73,356	73,317
Union	35,513	28,300	28,167	0	0	0	36,054	35,194	34,973
Vernon	366,507	358,588	356,823	419,938	403,825	399,516	362,004	360,555	359,494
Voluntown	77,780	86,529	86,122	0	0	0	148,470	144,931	144,021
Wallingford	46,539	43,915	43,711	489,094	474,652	469,721	320,714	299,715	297,410
Warren	28,484	27,950	27,819	0	0	0	8,775	8,837	8,728
Washington	18,228	12,373	12,314	0	0	0	10,402	9,930	9,814
Waterbury	4,163,570	3,864,859	3,846,542	9,480,848	9,068,654	8,973,525	4,901,307	4,784,469	4,754,442
Waterford	352,450	348,695	347,031	44,700	45,850	45,367	114,143	120,316	121,225
Watertown	23,106	21,058	20,952	0	0	0	123,775	119,523	118,719
Westbrook	46,125	45,599	45,375	0	0	0	23,854	21,262	21,353
West Hartford	304,764	300,327	298,868	1,320,659	1,338,458	1,324,260	455,920	454,590	451,359
West Haven	10,189	10,123	10,074	815,609	837,613	1,125,484	827,736	813,042	846,762
Weston	4,588	3,770	3,751	0	0	0	9,388	9,127	9,017
Westport	258,050	246,703	245,558	0	0	0	42,562	45,785	46,725
Wethersfield	259,577	198,791	197,806	0	0	0	351,658	343,275	341,121
Willington	44,804	44,930	44,717	0	0	0	43,006	44,202	44,147
Wilton	82,038	81,431	81,020	0	0	0	17,067	19,116	19,396
Winchester	120,981	112,370	111,823	115,117	109,965	108,798	142,794	142,949	142,452
Windham	1,844,865	1,970,772	1,961,147	839,397	917,039	907,290	1,237,685	1,208,181	1,200,599
Windsor	79,539	77,281	76,912	0	0	0	182,181	181,855	181,098
Windsor Locks	3,202,224	3,203,521	3,188,522	0	0	0	714,269	697,242	692,867
Wolcott	4,267	3,929	3,910	0	0	0	120,633	114,785	114,011
Woodbridge	13,987	13,371	13,309	2,166	2,129	2,107	16,213	15,823	15,668
Woodbury	207	264	263	0	0	0	22,737	21,714	21,524
Woodstock	9,467	9,512	9,466	0	0	0	52,662	50,298	49,859
Boroughs									
Bantam	0	0	0	0	0	0	N/E	N/E	N/E
Danielson	13,771	12,822	12,755	0	0	0	N/E	N/E	N/E
Fenwick	0	0	0	0	0	0	N/E	N/E	N/E
Groton (City of)	0	0	0	0	0	0	N/E	N/E	N/E
Groton Long Point	0	0	0	0	0	0	N/E	N/E	N/E
Jewett City	141	120	119	0	0	0	N/E	N/E	N/E
Litchfield	1,143	941	936	0	0	0	N/E	N/E	N/E
Newtown	151	206	205	0	0	0	N/E	N/E	N/E
Stonington	0	0	0	0	0	0	N/E	N/E	N/E
Woodmont	0	0	0	0	0	0	N/E	N/E	N/E

Municipalities	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
Regional School Districts									
District No. 1	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 4	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 5	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 6	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 7	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 8	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 9	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 10	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 11	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 12	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 13	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 14	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 15	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 16	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 17	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 18	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 19	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
CREC	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Education Connection	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
EASTCONN	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Grantee subtotals:	72,493,392	72,565,927	72,592,305	105,674,667	105,690,276	105,692,820	85,000,000	86,250,000	86,250,000

Municipalities	Town Aid Road			Local Capital Improvement (LoCIP) Program			Public School Pupil Transportation		
	Fund Grant			FY 04-05	FY 05-06	FY 06-07	FY 04-05	FY 05-06	FY 06-07
	FY 04-05	FY 05-06	FY 06-07						
Andover	58,299	58,299	58,299	28,947	28,947	28,947	34,069	42,313	42,313
Ansonia	107,103	107,103	107,103	178,096	178,096	178,096	237,308	256,471	256,471
Ashford	90,829	90,829	90,829	53,550	53,550	53,550	99,419	78,673	78,673
Avon	99,556	99,556	99,556	99,187	99,187	99,187	3,058	3,288	3,288
Barkhamsted	60,732	60,732	60,732	36,276	36,276	36,276	32,668	40,214	40,214
Beacon Falls	55,805	55,805	55,805	37,087	37,087	37,087	0	0	0
Berlin	108,937	108,937	108,937	124,221	124,221	124,221	140,489	184,830	184,830
Bethany	65,641	65,641	65,641	47,502	47,502	47,502	20,322	26,097	26,097
Bethel	106,145	106,145	106,145	115,168	115,168	115,168	102,135	99,263	99,263
Bethlehem	67,009	67,009	67,009	35,115	35,115	35,115	0	0	0
Bloomfield	113,592	113,592	113,592	128,024	128,024	128,024	174,978	165,287	165,287
Bolton	64,308	64,308	64,308	40,824	40,824	40,824	86,450	101,290	101,290
Bozrah	55,351	55,351	55,351	26,215	26,215	26,215	35,307	43,338	43,338
Branford	142,186	142,186	142,186	168,892	168,892	168,892	188,603	197,686	197,686
Bridgeport	494,192	494,192	494,192	2,348,030	2,348,030	2,348,030	2,550,903	2,786,822	2,786,822
Bridgewater	55,192	55,192	55,192	24,456	24,456	24,456	0	0	0
Bristol	240,339	240,339	240,339	493,760	493,760	493,760	678,891	688,779	688,779
Brookfield	99,954	99,954	99,954	102,150	102,150	102,150	63,452	61,055	61,055
Brooklyn	76,830	76,830	76,830	69,347	69,347	69,347	251,877	293,971	293,971
Burlington	80,093	80,093	80,093	71,054	71,054	71,054	0	0	0
Canaan	50,436	50,436	50,436	19,398	19,398	19,398	3,525	6,816	6,816
Canterbury	69,094	69,094	69,094	56,969	56,969	56,969	279,243	203,367	203,367
Canton	80,437	80,437	80,437	64,605	64,605	64,605	97,694	102,738	102,738
Chaplin	59,530	59,530	59,530	30,392	30,392	30,392	60,031	68,298	68,298
Cheshire	140,238	140,238	140,238	183,149	183,149	183,149	217,624	211,099	211,099
Chester	60,169	60,169	60,169	27,801	27,801	27,801	5,027	7,654	7,654
Clinton	90,251	90,251	90,251	90,811	90,811	90,811	144,254	131,892	131,892
Colchester	113,529	113,529	113,529	119,288	119,288	119,288	376,869	461,213	461,213
Colebrook	60,108	60,108	60,108	25,785	25,785	25,785	8,939	8,968	8,968
Columbia	64,030	64,030	64,030	40,523	40,523	40,523	86,284	133,949	133,949
Cornwall	66,775	66,775	66,775	33,365	33,365	33,365	754	808	808
Coventry	96,210	96,210	96,210	100,911	100,911	100,911	273,394	279,021	279,021
Cromwell	90,053	90,053	90,053	81,359	81,359	81,359	84,875	121,334	121,334
Danbury	294,158	294,158	294,158	506,680	506,680	506,680	697,444	744,224	744,224
Darien	110,729	110,729	110,729	108,606	108,606	108,606	754	808	808
Deep River	62,826	62,826	62,826	32,014	32,014	32,014	13,025	23,549	23,549
Derby	87,260	87,260	87,260	103,381	103,381	103,381	140,998	168,253	168,253
Durham	72,263	72,263	72,263	54,307	54,307	54,307	0	0	0
Eastford	53,062	53,062	53,062	23,627	23,627	23,627	36,725	44,706	44,706
East Granby	62,981	62,981	62,981	34,425	34,425	34,425	31,833	36,097	36,097
East Haddam	108,845	108,845	108,845	90,773	90,773	90,773	125,744	146,869	146,869
East Hampton	97,897	97,897	97,897	95,654	95,654	95,654	244,000	298,391	298,391
East Hartford	205,617	205,617	205,617	421,912	421,912	421,912	730,477	857,461	857,461
East Haven	139,271	139,271	139,271	227,384	227,384	227,384	450,950	446,385	446,385
East Lyme	104,909	104,909	104,909	124,303	124,303	124,303	135,670	199,683	199,683
Easton	72,598	72,598	72,598	66,870	66,870	66,870	754	808	808

Municipalities	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			(LoCIP) Program			Pupil Transportation		
	FY 04-05	FY 05-06	FY 06-07	FY 04-05	FY 05-06	FY 06-07	FY 04-05	FY 05-06	FY 06-07
East Windsor	82,571	82,571	82,571	74,206	74,206	74,206	170,054	187,113	187,113
Ellington	107,765	107,765	107,765	99,695	99,695	99,695	306,995	318,199	318,199
Enfield	194,128	194,128	194,128	360,393	360,393	360,393	592,028	769,607	769,607
Essex	69,200	69,200	69,200	41,859	41,859	41,859	1,150	1,509	1,509
Fairfield	231,645	231,645	231,645	375,781	375,781	375,781	2,626	48,900	48,900
Farmington	124,744	124,744	124,744	134,702	134,702	134,702	55,024	56,080	56,080
Franklin	38,259	38,259	38,259	17,362	17,362	17,362	34,521	40,372	40,372
Glastonbury	157,164	157,164	157,164	197,140	197,140	197,140	131,831	161,955	161,955
Goshen	81,231	81,231	81,231	43,071	43,071	43,071	0	0	0
Granby	85,999	85,999	85,999	81,456	81,456	81,456	98,499	112,712	112,712
Greenwich	244,334	244,334	244,334	329,229	329,229	329,229	754	808	808
Griswold	62,748	62,748	62,748	97,738	97,738	97,738	350,256	402,367	402,367
Groton (Town of)	132,271	132,271	132,271	230,287	230,287	230,287	479,180	512,683	512,683
Guilford	121,583	121,583	121,583	138,787	138,787	138,787	88,286	70,421	70,421
Haddam	77,692	77,692	77,692	72,150	72,150	72,150	0	0	0
Hamden	233,551	233,551	233,551	420,840	420,840	420,840	980,600	992,313	992,313
Hampton	58,707	58,707	58,707	30,568	30,568	30,568	33,610	42,821	42,821
Hartford	444,430	444,430	444,430	1,888,858	1,888,858	1,888,858	1,935,693	2,388,600	2,388,600
Hartland	43,702	43,702	43,702	20,224	20,224	20,224	58,118	58,707	58,707
Harwinton	70,737	70,737	70,737	50,597	50,597	50,597	0	0	0
Hebron	77,037	77,037	77,037	70,516	70,516	70,516	67,865	83,925	83,925
Kent	79,885	79,885	79,885	42,088	42,088	42,088	3,499	889	889
Killingly	116,556	116,556	116,556	144,910	144,910	144,910	346,420	368,359	368,359
Killingworth	78,636	78,636	78,636	54,568	54,568	54,568	0	0	0
Lebanon	96,202	96,202	96,202	74,759	74,759	74,759	189,285	205,919	205,919
Ledyard	97,749	97,749	97,749	120,310	120,310	120,310	299,141	338,037	338,037
Lisbon	54,863	54,863	54,863	32,156	32,156	32,156	130,146	136,685	136,685
Litchfield	111,853	111,853	111,853	85,902	85,902	85,902	63,784	57,989	57,989
Lyme	55,057	55,057	55,057	26,160	26,160	26,160	0	0	0
Madison	106,987	106,987	106,987	113,594	113,594	113,594	42,428	41,441	41,441
Manchester	223,406	223,406	223,406	407,362	407,362	407,362	465,792	533,294	533,294
Mansfield	127,680	127,680	127,680	170,159	170,159	170,159	239,669	242,117	242,117
Marlborough	67,022	67,022	67,022	50,694	50,694	50,694	27,673	36,694	36,694
Meriden	235,353	235,353	235,353	530,044	530,044	530,044	908,589	1,005,859	1,005,859
Middlebury	69,785	69,785	69,785	53,747	53,747	53,747	0	0	0
Middlefield	61,317	61,317	61,317	33,793	33,793	33,793	0	0	0
Middletown	208,724	208,724	208,724	315,807	315,807	315,807	790,528	872,088	872,088
Milford	211,055	211,055	211,055	375,712	375,712	375,712	260,773	210,226	210,226
Monroe	118,252	118,252	118,252	135,540	135,540	135,540	115,049	123,779	123,779
Montville	111,297	111,297	111,297	153,102	153,102	153,102	440,882	483,047	483,047
Morris	53,515	53,515	53,515	22,349	22,349	22,349	0	0	0
Naugatuck	147,526	147,526	147,526	250,596	250,596	250,596	503,379	548,810	548,810
New Britain	275,560	275,560	275,560	954,604	954,604	954,604	2,093,231	2,302,140	2,302,140
New Canaan	110,242	110,242	110,242	117,435	117,435	117,435	34	808	808
New Fairfield	92,720	92,720	92,720	79,757	79,757	79,757	70,262	62,686	62,686
New Hartford	83,416	83,416	83,416	62,353	62,353	62,353	69,797	90,076	90,076
New Haven	443,213	443,213	443,213	1,764,464	1,764,464	1,764,464	3,708,992	4,199,730	4,199,730

Municipalities	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			(LoCIP) Program			Pupil Transportation		
	FY 04-05	FY 05-06	FY 06-07	FY 04-05	FY 05-06	FY 06-07	FY 04-05	FY 05-06	FY 06-07
Newington	142,351	142,351	142,351	211,149	211,149	211,149	376,983	346,853	346,853
New London	132,074	132,074	132,074	284,765	284,765	284,765	369,544	435,157	435,157
New Milford	180,100	180,100	180,100	201,123	201,123	201,123	367,031	468,134	468,134
Newtown	148,393	148,393	148,393	195,864	195,864	195,864	121,955	117,249	117,249
Norfolk	73,740	73,740	73,740	33,521	33,521	33,521	5,331	7,212	7,212
North Branford	93,561	93,561	93,561	94,305	94,305	94,305	236,900	302,253	302,253
North Canaan	58,706	58,706	58,706	31,424	31,424	31,424	76,884	75,309	75,309
North Haven	122,303	122,303	122,303	153,644	153,644	153,644	138,059	146,196	146,196
North Stonington	81,045	81,045	81,045	49,809	49,809	49,809	149,002	125,772	125,772
Norwalk	315,715	315,715	315,715	641,201	641,201	641,201	208,232	255,085	255,085
Norwich	163,323	163,323	163,323	304,352	304,352	304,352	961,268	987,493	987,493
Old Lyme	73,614	73,614	73,614	49,981	49,981	49,981	0	0	0
Old Saybrook	80,689	80,689	80,689	71,607	71,607	71,607	17,694	16,811	16,811
Orange	90,011	90,011	90,011	98,141	98,141	98,141	25,918	16,196	16,196
Oxford	83,438	83,438	83,438	89,712	89,712	89,712	171,022	144,514	144,514
Plainfield	96,333	96,333	96,333	135,807	135,807	135,807	505,323	589,560	589,560
Plainville	102,939	102,939	102,939	128,247	128,247	128,247	392,052	414,741	414,741
Plymouth	86,639	86,639	86,639	102,225	102,225	102,225	339,491	409,472	409,472
Pomfret	73,882	73,882	73,882	47,932	47,932	47,932	88,472	105,600	105,600
Portland	78,098	78,098	78,098	68,476	68,476	68,476	117,395	153,860	153,860
Preston	62,920	62,920	62,920	46,450	46,450	46,450	142,930	159,267	159,267
Prospect	76,452	76,452	76,452	65,039	65,039	65,039	0	0	0
Putnam	76,362	76,362	76,362	78,277	78,277	78,277	175,471	224,330	224,330
Redding	84,680	84,680	84,680	69,054	69,054	69,054	754	808	808
Ridgefield	124,912	124,912	124,912	154,684	154,684	154,684	2,504	3,177	3,177
Rocky Hill	110,773	110,773	110,773	108,534	108,534	108,534	97,371	97,057	97,057
Roxbury	97,506	97,506	97,506	36,571	36,571	36,571	0	0	0
Salem	59,882	59,882	59,882	34,855	34,855	34,855	107,373	118,870	118,870
Salisbury	87,596	87,596	87,596	46,083	46,083	46,083	2,722	2,811	2,811
Scotland	46,755	46,755	46,755	21,650	21,650	21,650	38,410	43,404	43,404
Seymour	97,650	97,650	97,650	117,094	117,094	117,094	214,902	239,167	239,167
Sharon	103,048	103,048	103,048	50,952	50,952	50,952	754	808	808
Shelton	171,402	171,402	171,402	270,559	270,559	270,559	180,733	273,957	273,957
Sherman	64,215	64,215	64,215	28,330	28,330	28,330	8,537	8,830	8,830
Simsbury	123,475	123,475	123,475	158,184	158,184	158,184	89,192	89,702	89,702
Somers	87,149	87,149	87,149	88,372	88,372	88,372	152,404	166,860	166,860
Southbury	126,038	126,038	126,038	123,662	123,662	123,662	0	0	0
Southington	178,922	178,922	178,922	285,225	285,225	285,225	286,625	337,625	337,625
South Windsor	128,118	128,118	128,118	164,449	164,449	164,449	257,629	333,372	333,372
Sprague	47,497	47,497	47,497	26,498	26,498	26,498	101,333	122,955	122,955
Stafford	124,047	124,047	124,047	111,984	111,984	111,984	429,520	438,228	438,228
Stamford	429,421	429,421	429,421	798,432	798,432	798,432	100,163	110,484	110,484
Sterling	59,005	59,005	59,005	39,899	39,899	39,899	139,591	161,128	161,128
Stonington	99,131	99,131	99,131	113,613	113,613	113,613	104,859	112,293	112,293
Stratford	208,159	208,159	208,159	385,665	385,665	385,665	566,942	578,038	578,038
Suffield	92,078	92,078	92,078	87,142	87,142	87,142	161,351	182,444	182,444
Thomaston	72,220	72,220	72,220	53,458	53,458	53,458	111,353	188,117	188,117

Municipalities	Town Aid Road Fund Grant			Local Capital Improvement (LoCIP) Program			Public School Pupil Transportation		
	FY 04-05	FY 05-06	FY 06-07	FY 04-05	FY 05-06	FY 06-07	FY 04-05	FY 05-06	FY 06-07
Thompson	80,963	80,963	80,963	91,607	91,607	91,607	170,187	193,154	193,154
Tolland	106,498	106,498	106,498	117,541	117,541	117,541	245,751	264,446	264,446
Torrington	164,390	164,390	164,390	272,131	272,131	272,131	605,291	672,291	672,291
Trumbull	158,538	158,538	158,538	242,723	242,723	242,723	116,295	114,389	114,389
Union	37,247	37,247	37,247	14,709	14,709	14,709	33,447	34,002	34,002
Vernon	138,967	138,967	138,967	220,862	220,862	220,862	349,215	354,153	354,153
Voluntown	52,871	52,871	52,871	26,621	26,621	26,621	124,847	138,984	138,984
Wallingford	190,641	190,641	190,641	300,921	300,921	300,921	547,065	581,450	581,450
Warren	54,654	54,654	54,654	21,541	21,541	21,541	0	0	0
Washington	97,960	97,960	97,960	54,652	54,652	54,652	0	0	0
Waterbury	391,734	391,734	391,734	1,261,006	1,261,006	1,261,006	1,918,672	2,075,545	2,075,545
Waterford	108,411	108,411	108,411	122,331	122,331	122,331	11,862	92,430	92,430
Watertown	120,328	120,328	120,328	156,168	156,168	156,168	214,556	225,567	225,567
Westbrook	68,272	68,272	68,272	42,022	42,022	42,022	14,930	26,532	26,532
West Hartford	242,966	242,966	242,966	442,880	442,880	442,880	284,812	326,146	326,146
West Haven	215,546	215,546	215,546	564,900	564,900	564,900	926,596	1,001,227	1,001,227
Weston	81,668	81,668	81,668	66,494	66,494	66,494	754	808	808
Westport	130,764	130,764	130,764	146,377	146,377	146,377	754	808	808
Wethersfield	137,496	137,496	137,496	190,494	190,494	190,494	186,706	208,173	208,173
Willington	80,623	80,623	80,623	60,445	60,445	60,445	92,269	102,374	102,374
Wilton	104,700	104,700	104,700	113,100	113,100	113,100	754	808	808
Winchester	95,464	95,464	95,464	91,589	91,589	91,589	175,433	208,963	208,963
Windham	120,596	120,596	120,596	236,451	236,451	236,451	521,566	558,378	558,378
Windsor	140,178	140,178	140,178	186,075	186,075	186,075	298,955	329,403	329,403
Windsor Locks	86,340	86,340	86,340	79,372	79,372	79,372	91,493	109,868	109,868
Wolcott	98,337	98,337	98,337	119,828	119,828	119,828	212,475	268,592	268,592
Woodbridge	78,447	78,447	78,447	66,862	66,862	66,862	5,772	5,264	5,264
Woodbury	91,220	91,220	91,220	75,255	75,255	75,255	0	0	0
Woodstock	113,137	113,137	113,137	86,933	86,933	86,933	134,409	144,762	144,762
Boroughs									
Bantam	0	0	0	286	286	286	N/E	N/E	N/E
Danielson	0	0	0	4,090	4,090	4,090	N/E	N/E	N/E
Fenwick	1,622	1,622	1,622	288	288	288	N/E	N/E	N/E
Groton (City of)	44,090	44,090	44,090	17,957	17,957	17,957	N/E	N/E	N/E
Groton Long Point	0	0	0	2,882	2,882	2,882	N/E	N/E	N/E
Jewett City	23,051	23,051	23,051	1,850	1,850	1,850	N/E	N/E	N/E
Litchfield	0	0	0	695	695	695	N/E	N/E	N/E
Newtown	0	0	0	399	399	399	N/E	N/E	N/E
Stonington	6,016	6,016	6,016	1,809	1,809	1,809	N/E	N/E	N/E
Woodmont	7,079	7,079	7,079	237	237	237	N/E	N/E	N/E

Municipalities	Town Aid Road Fund Grant			Local Capital Improvement (LoCIP) Program			Public School Pupil Transportation		
	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
Regional School Districts									
District No. 1	N/E	N/E	N/E	N/E	N/E	N/E	0	3,663	3,663
District No. 4	N/E	N/E	N/E	N/E	N/E	N/E	6,188	32,197	32,197
District No. 5	N/E	N/E	N/E	N/E	N/E	N/E	102,019	144,808	144,808
District No. 6	N/E	N/E	N/E	N/E	N/E	N/E	73,652	69,650	69,650
District No. 7	N/E	N/E	N/E	N/E	N/E	N/E	167,008	202,537	202,537
District No. 8	N/E	N/E	N/E	N/E	N/E	N/E	165,963	208,568	208,568
District No. 9	N/E	N/E	N/E	N/E	N/E	N/E	16,015	15,243	15,243
District No. 10	N/E	N/E	N/E	N/E	N/E	N/E	273,568	322,295	322,295
District No. 11	N/E	N/E	N/E	N/E	N/E	N/E	85,195	74,877	74,877
District No. 12	N/E	N/E	N/E	N/E	N/E	N/E	69,314	78,531	78,531
District No. 13	N/E	N/E	N/E	N/E	N/E	N/E	286,417	295,324	295,324
District No. 14	N/E	N/E	N/E	N/E	N/E	N/E	132,987	117,918	117,918
District No. 15	N/E	N/E	N/E	N/E	N/E	N/E	269,061	280,479	280,479
District No. 16	N/E	N/E	N/E	N/E	N/E	N/E	388,042	366,000	366,000
District No. 17	N/E	N/E	N/E	N/E	N/E	N/E	234,542	359,451	359,451
District No. 18	N/E	N/E	N/E	N/E	N/E	N/E	53,282	58,133	58,133
District No. 19	N/E	N/E	N/E	N/E	N/E	N/E	286,143	301,077	301,077
CREC	N/E	N/E	N/E	N/E	N/E	N/E	0	0	0
Education Connection	N/E	N/E	N/E	N/E	N/E	N/E	0	0	0
EASTCONN	N/E	N/E	N/E	N/E	N/E	N/E	0	0	0
Grantee subtotals:	19,919,919	19,919,919	19,919,919	30,000,000	30,000,000	30,000,000	43,139,500	47,964,000	47,964,000

Municipalities	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
Andover	0	0	0	0	0	0	1,841,892	1,878,730	1,878,730
Ansonia	16,818	20,360	20,360	62,328	71,983	71,983	12,250,910	12,495,928	12,495,928
Ashford	0	0	0	0	0	0	3,305,321	3,371,427	3,371,427
Avon	0	0	0	569	865	865	763,434	778,703	778,703
Barkhamsted	0	0	0	990	1,244	1,244	1,171,787	1,195,223	1,195,223
Beacon Falls	0	0	0	0	0	0	3,267,657	3,333,010	3,333,010
Berlin	6,687	9,910	9,910	8,036	10,363	10,363	4,363,230	4,450,495	4,450,495
Bethany	0	0	0	0	0	0	1,535,633	1,566,346	1,566,346
Bethel	13,805	15,006	15,006	4,361	4,405	4,405	7,138,053	7,280,814	7,280,814
Bethlehem	0	0	0	0	0	0	1,170,993	1,194,413	1,194,413
Bloomfield	0	0	0	18,065	18,939	18,939	3,536,090	3,606,812	3,606,812
Bolton	0	0	0	3,074	3,613	3,613	2,481,386	2,531,014	2,531,014
Bozrah	0	0	0	3,050	3,943	3,943	1,027,166	1,047,709	1,047,709
Branford	10,570	12,397	12,397	18,289	20,868	20,868	1,320,582	1,346,994	1,346,994
Bridgeport	271,227	331,987	331,987	1,274,823	1,481,774	1,481,774	142,435,547	145,284,258	145,284,258
Bridgewater	0	0	0	0	0	0	103,190	105,254	105,254
Bristol	154,537	175,590	175,590	196,232	226,427	226,427	33,692,367	34,366,214	34,366,214
Brookfield	3,913	4,198	4,198	1,750	1,854	1,854	1,164,318	1,187,604	1,187,604
Brooklyn	0	0	0	22,591	25,750	25,750	5,823,363	5,939,830	5,939,830
Burlington	0	0	0	0	0	0	3,348,907	3,415,885	3,415,885
Canaan	0	0	0	0	0	0	184,019	187,699	187,699
Canterbury	0	0	0	9,372	10,218	10,218	4,205,104	4,289,206	4,289,206
Canton	0	0	0	1,396	1,623	1,623	2,429,660	2,478,253	2,478,253
Chaplin	0	0	0	1,971	2,389	2,389	1,639,229	1,672,014	1,672,014
Cheshire	22,246	24,070	24,070	19,646	20,837	20,837	7,348,603	7,495,575	7,495,575
Chester	0	0	0	0	0	0	590,799	602,615	602,615
Clinton	0	0	0	3,311	3,286	3,286	5,743,743	5,858,618	5,858,618
Colchester	0	0	0	16,156	20,412	20,412	11,106,204	11,328,328	11,328,328
Colebrook	0	0	0	295	283	283	402,228	410,273	410,273
Columbia	0	0	0	1,347	1,942	1,942	2,082,730	2,124,385	2,124,385
Cornwall	0	0	0	0	0	0	58,995	60,175	60,175
Coventry	0	0	0	8,273	9,217	9,217	7,473,503	7,622,973	7,622,973
Cromwell	0	0	0	11,599	13,839	13,839	3,209,185	3,273,369	3,273,369
Danbury	178,641	213,540	213,540	121,041	132,254	132,254	16,280,329	16,605,936	16,605,936
Darien	0	0	0	47	55	55	998,629	1,018,602	1,018,602
Deep River	0	0	0	0	0	0	1,498,954	1,528,933	1,528,933
Derby	10,668	14,214	14,214	66,866	72,866	72,866	5,877,240	5,994,785	5,994,785
Durham	0	0	0	0	0	0	3,298,658	3,364,631	3,364,631
Eastford	0	0	0	1,551	1,787	1,787	929,409	947,997	947,997
East Granby	0	0	0	805	936	936	765,299	780,605	780,605
East Haddam	0	0	0	4,313	5,274	5,274	3,003,434	3,063,503	3,063,503
East Hampton	0	0	0	20,009	25,676	25,676	6,089,176	6,210,960	6,210,960
East Hartford	49,482	65,087	65,087	93,833	110,584	110,584	33,111,495	33,773,725	33,773,725
East Haven	24,897	27,575	27,575	355,355	384,939	384,939	16,262,481	16,587,731	16,587,731
East Lyme	0	0	0	13,241	16,337	16,337	6,307,809	6,433,965	6,433,965
Easton	0	0	0	77	90	90	386,611	394,343	394,343

Municipalities	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 04-05	FY 05-06	FY 06-07	FY 04-05	FY 05-06	FY 06-07	FY 04-05	FY 05-06	FY 06-07
East Windsor	0	0	0	8,511	9,339	9,339	4,339,446	4,426,235	4,426,235
Ellington	0	0	0	11,194	12,232	12,232	7,768,586	7,923,958	7,923,958
Enfield	117,501	171,364	171,364	56,722	74,056	74,056	23,220,663	23,685,076	23,685,076
Essex	0	0	0	0	0	0	266,414	271,742	271,742
Fairfield	0	10,410	10,410	7,256	10,421	10,421	2,335,912	2,382,630	2,382,630
Farmington	0	0	0	3,237	3,631	3,631	1,057,476	1,078,626	1,078,626
Franklin	0	0	0	1,973	2,293	2,293	784,061	799,742	799,742
Glastonbury	0	0	0	3,889	4,781	4,781	3,754,507	3,829,597	3,829,597
Goshen	0	0	0	0	0	0	159,118	162,300	162,300
Granby	0	0	0	1,971	2,292	2,292	4,016,353	4,096,680	4,096,680
Greenwich	0	0	0	0	0	0	2,224,275	2,268,761	2,268,761
Griswold	2,860	3,683	3,683	42,258	51,042	51,042	9,208,415	9,392,583	9,392,583
Groton (Town of)	34,597	41,493	41,493	76,916	91,113	91,113	22,541,802	22,992,638	22,992,638
Guilford	0	0	0	2,435	2,359	2,359	2,717,437	2,771,786	2,771,786
Haddam	0	0	0	0	0	0	1,106,666	1,128,799	1,128,799
Hamden	162,446	183,376	183,376	165,263	177,461	177,461	18,406,824	18,774,960	18,774,960
Hampton	0	0	0	1,104	1,284	1,284	1,188,238	1,212,003	1,212,003
Hartford	13,810	19,094	19,094	3,383,759	3,933,070	3,933,070	164,710,547	168,004,684	168,004,684
Hartland	0	0	0	1,410	1,639	1,639	1,186,871	1,210,608	1,210,608
Harwinton	0	0	0	0	0	0	2,311,647	2,357,880	2,357,880
Hebron	0	0	0	0	0	0	5,454,605	5,563,697	5,563,697
Kent	0	0	0	0	0	0	121,362	123,789	123,789
Killingly	16,567	19,736	19,736	64,646	76,143	76,143	13,236,337	13,501,064	13,501,064
Killingworth	0	0	0	0	0	0	1,978,765	2,018,340	2,018,340
Lebanon	0	0	0	5,945	6,795	6,795	4,502,497	4,592,547	4,592,547
Ledyard	0	0	0	15,127	18,447	18,447	10,209,066	10,413,247	10,413,247
Lisbon	0	0	0	9,040	10,271	10,271	3,352,797	3,419,853	3,419,853
Litchfield	31	32	32	1,219	1,312	1,312	1,110,023	1,132,223	1,132,223
Lyme	0	0	0	0	0	0	101,870	103,907	103,907
Madison	1,616	1,738	1,738	1,643	1,835	1,835	1,074,283	1,095,769	1,095,769
Manchester	60,982	78,206	78,206	190,640	217,866	217,866	25,405,053	25,913,154	25,913,154
Mansfield	0	0	0	0	0	0	8,524,816	8,695,312	8,695,312
Marlborough	0	0	0	0	0	0	2,654,220	2,707,304	2,707,304
Meriden	198,384	246,099	246,099	834,274	988,228	988,228	44,602,319	45,494,365	45,494,365
Middlebury	0	0	0	0	0	0	419,101	427,483	427,483
Middlefield	0	0	0	0	0	0	1,691,918	1,725,756	1,725,756
Middletown	108,053	133,554	133,554	889,303	1,025,799	1,025,799	12,805,754	13,061,869	13,061,869
Milford	42,279	37,966	37,966	28,533	26,249	26,249	9,530,651	9,721,264	9,721,264
Monroe	6,498	7,745	7,745	8,549	9,260	9,260	5,503,273	5,613,338	5,613,338
Montville	11,784	14,470	14,470	23,322	28,504	28,504	10,432,200	10,640,844	10,640,844
Morris	0	0	0	0	0	0	584,510	596,200	596,200
Naugatuck	58,119	70,978	70,978	176,611	198,632	198,632	25,075,944	25,577,463	25,577,463
New Britain	438,685	540,553	540,553	748,740	865,005	865,005	60,651,057	61,864,078	61,864,078
New Canaan	0	0	0	10	11	11	943,511	962,381	962,381
New Fairfield	0	0	0	2,237	2,261	2,261	3,890,309	3,968,115	3,968,115
New Hartford	0	0	0	1,631	2,143	2,143	2,624,623	2,677,115	2,677,115
New Haven	245,717	311,743	311,743	1,913,488	2,237,518	2,237,518	124,410,395	126,898,603	126,898,603

Municipalities	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 04-05	FY 05-06	FY 06-07	FY 04-05	FY 05-06	FY 06-07	FY 04-05	FY 05-06	FY 06-07
Newington	10,362	10,684	10,684	22,447	23,387	23,387	9,873,784	10,071,260	10,071,260
New London	36,404	48,032	48,032	836,347	972,117	972,117	20,011,436	20,411,665	20,411,665
New Milford	0	0	0	32,721	41,950	41,950	10,400,277	10,608,283	10,608,283
Newtown	8,609	9,140	9,140	2,288	2,410	2,410	3,803,077	3,879,139	3,879,139
Norfolk	0	0	0	192	246	246	338,828	345,605	345,605
North Branford	0	0	0	5,641	7,191	7,191	6,808,105	6,944,267	6,944,267
North Canaan	0	0	0	0	0	0	1,769,435	1,804,824	1,804,824
North Haven	0	0	0	11,690	13,314	13,314	1,662,364	1,695,611	1,695,611
North Stonington	0	0	0	6,865	6,242	6,242	2,569,491	2,620,881	2,620,881
Norwalk	19,710	27,044	27,044	48,407	56,265	56,265	8,435,619	8,604,331	8,604,331
Norwich	73,217	84,312	84,312	348,458	405,025	405,025	27,218,195	27,762,559	27,762,559
Old Lyme	0	0	0	0	0	0	432,725	441,380	441,380
Old Saybrook	225	235	235	5,798	6,505	6,505	450,230	459,235	459,235
Orange	102	72	72	0	0	0	722,720	737,174	737,174
Oxford	0	0	0	663	661	661	3,753,686	3,828,760	3,828,760
Plainfield	55,641	72,727	72,727	77,224	90,891	90,891	13,079,007	13,340,587	13,340,587
Plainville	0	0	0	206,523	228,803	228,803	8,364,722	8,532,016	8,532,016
Plymouth	0	0	0	2,444	3,023	3,023	8,165,362	8,328,669	8,328,669
Pomfret	0	0	0	3,811	4,269	4,269	2,559,781	2,610,977	2,610,977
Portland	0	0	0	11,421	15,392	15,392	3,354,830	3,421,927	3,421,927
Preston	0	0	0	14,830	16,417	16,417	2,527,683	2,578,237	2,578,237
Prospect	0	0	0	0	0	0	4,282,281	4,367,927	4,367,927
Putnam	5,664	8,104	8,104	42,705	50,955	50,955	7,079,015	7,220,595	7,220,595
Redding	0	0	0	103	119	119	451,707	460,741	460,741
Ridgefield	0	0	0	252	293	293	1,337,884	1,364,642	1,364,642
Rocky Hill	0	0	0	8,457	9,098	9,098	2,174,134	2,217,617	2,217,617
Roxbury	0	0	0	0	0	0	114,612	116,904	116,904
Salem	0	0	0	3,110	3,722	3,722	2,681,493	2,735,123	2,735,123
Salisbury	0	0	0	0	0	0	129,419	132,007	132,007
Scotland	0	0	0	1,136	1,311	1,311	1,243,697	1,268,571	1,268,571
Seymour	0	0	0	41,546	48,687	48,687	8,177,461	8,341,010	8,341,010
Sharon	0	0	0	0	0	0	102,195	104,239	104,239
Shelton	19,038	32,376	32,376	23,593	33,230	33,230	4,420,284	4,508,690	4,508,690
Sherman	0	0	0	235	251	251	156,877	160,015	160,015
Simsbury	7,717	8,683	8,683	3,516	3,888	3,888	2,180,766	2,224,381	2,224,381
Somers	0	0	0	7,025	8,099	8,099	4,623,626	4,716,099	4,716,099
Southbury	0	0	0	0	0	0	1,210,133	1,234,336	1,234,336
Southington	23,560	31,130	31,130	19,089	24,040	24,040	15,627,356	15,939,903	15,939,903
South Windsor	0	0	0	7,890	8,527	8,527	9,691,322	9,885,148	9,885,148
Sprague	8,220	11,175	11,175	10,359	11,546	11,546	2,289,293	2,335,079	2,335,079
Stafford	16,190	18,488	18,488	18,777	20,941	20,941	8,346,406	8,513,334	8,513,334
Stamford	28,228	34,849	34,849	200,167	232,662	232,662	5,698,844	5,812,821	5,812,821
Sterling	0	0	0	8,426	9,925	9,925	2,600,935	2,652,954	2,652,954
Stonington	4,901	5,881	5,881	15,065	17,510	17,510	1,831,065	1,867,686	1,867,686
Stratford	63,649	72,557	72,557	66,210	73,001	73,001	15,599,182	15,911,166	15,911,166
Suffield	0	0	0	4,896	5,503	5,503	4,216,030	4,300,351	4,300,351
Thomaston	0	0	0	9,302	11,107	11,107	4,625,313	4,717,819	4,717,819

Municipalities	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 04-05	FY 05-06	FY 06-07	FY 04-05	FY 05-06	FY 06-07	FY 04-05	FY 05-06	FY 06-07
Thompson	8,146	10,358	10,358	36,510	40,200	40,200	6,492,720	6,622,574	6,622,574
Tolland	0	0	0	7,385	8,132	8,132	8,540,183	8,710,987	8,710,987
Torrington	56,915	70,837	70,837	51,435	61,471	61,471	19,515,415	19,905,723	19,905,723
Trumbull	16,123	17,534	17,534	22,100	21,739	21,739	2,188,693	2,232,467	2,232,467
Union	0	0	0	1,143	1,175	1,175	195,963	199,882	199,882
Vernon	19,411	22,055	22,055	124,941	139,909	139,909	14,954,708	15,253,802	15,253,802
Voluntown	0	0	0	5,383	6,588	6,588	2,253,006	2,298,066	2,298,066
Wallingford	19,682	23,439	23,439	212,447	239,457	239,457	18,029,067	18,389,648	18,389,648
Warren	0	0	0	0	0	0	72,665	74,118	74,118
Washington	0	0	0	0	0	0	175,401	178,909	178,909
Waterbury	251,234	304,527	304,527	1,503,780	1,758,776	1,758,776	93,053,342	94,914,409	94,914,409
Waterford	0	0	0	4,659	12,261	12,261	773,842	789,319	789,319
Watertown	12,117	14,270	14,270	3,806	4,213	4,213	9,787,334	9,983,081	9,983,081
Westbrook	0	0	0	908	1,197	1,197	301,868	307,905	307,905
West Hartford	43,686	56,063	56,063	72,925	83,385	83,385	10,584,178	10,795,862	10,795,862
West Haven	66,403	80,375	80,375	105,378	120,175	120,175	35,315,574	36,021,885	36,021,885
Weston	0	0	0	349	406	406	601,493	613,523	613,523
Westport	0	0	0	1,654	1,923	1,923	1,236,683	1,261,417	1,261,417
Wethersfield	20,028	25,009	25,009	18,981	21,811	21,811	5,078,486	5,180,056	5,180,056
Willington	0	0	0	0	0	0	3,152,667	3,215,720	3,215,720
Wilton	0	0	0	435	505	505	972,765	992,220	992,220
Winchester	17,403	23,226	23,226	8,034	9,403	9,403	6,646,668	6,779,601	6,779,601
Windham	16,318	19,576	19,576	186,111	217,645	217,645	20,564,121	20,975,403	20,975,403
Windsor	32,697	39,543	39,543	56,656	65,074	65,074	8,855,610	9,032,722	9,032,722
Windsor Locks	0	0	0	9,698	12,460	12,460	2,895,108	2,953,010	2,953,010
Wolcott	0	0	0	3,803	4,758	4,758	10,850,973	11,067,992	11,067,992
Woodbridge	337	344	344	0	0	0	501,356	511,383	511,383
Woodbury	0	0	0	0	0	0	677,898	691,456	691,456
Woodstock	0	0	0	7,242	7,975	7,975	4,411,848	4,500,085	4,500,085
Boroughs									
Bantam	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Danielson	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Fenwick	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Groton (City of)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Groton Long Point	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Jewett City	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Litchfield	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Newtown	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Stonington	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Woodmont	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E

Municipalities	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
Regional School Districts									
District No. 1	0	0	0	7,970	8,602	8,602	N/E	N/E	N/E
District No. 4	0	0	0	7,010	8,563	8,563	N/E	N/E	N/E
District No. 5	155	201	201	3,125	3,410	3,410	N/E	N/E	N/E
District No. 6	0	0	0	347	429	429	N/E	N/E	N/E
District No. 7	0	0	0	3,301	4,126	4,126	N/E	N/E	N/E
District No. 8	0	0	0	5,680	7,174	7,174	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	920	1,087	1,087	N/E	N/E	N/E
District No. 11	0	0	0	0	0	0	N/E	N/E	N/E
District No. 12	4,788	5,980	5,980	83	88	88	N/E	N/E	N/E
District No. 13	0	0	0	10,604	12,325	12,325	N/E	N/E	N/E
District No. 14	0	0	0	3,680	3,824	3,824	N/E	N/E	N/E
District No. 15	0	0	0	422	490	490	N/E	N/E	N/E
District No. 16	0	0	0	3,429	3,950	3,950	N/E	N/E	N/E
District No. 17	0	0	0	9,240	11,623	11,623	N/E	N/E	N/E
District No. 18	0	0	0	1,865	1,624	1,624	N/E	N/E	N/E
District No. 19	0	0	0	40,946	43,468	43,468	N/E	N/E	N/E
CREC	0	0	0	206,533	240,061	240,061	N/E	N/E	N/E
Education Connection	0	0	0	109,680	125,772	125,772	N/E	N/E	N/E
EASTCONN	0	0	0	26,755	30,639	30,639	N/E	N/E	N/E
Grantee subtotals:	3,250,300	3,995,000	3,995,000	16,064,500	18,616,580	18,616,580	1,563,094,191	1,594,356,000	1,594,356,000

Municipalities	TOTAL		
	Statutory Formula Grants		
	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
Andover	2,019,938	2,060,416	2,060,077
Ansonia	13,205,927	13,506,756	13,504,912
Ashford	3,594,352	3,641,235	3,640,898
Avon	1,082,714	1,080,153	1,079,863
Barkhamsted	1,342,722	1,370,783	1,370,519
Beacon Falls	3,466,797	3,532,114	3,531,856
Berlin	4,838,311	4,985,037	4,984,392
Bethany	1,771,605	1,791,381	1,790,722
Bethel	7,597,225	7,750,237	7,749,271
Bethlehem	1,294,534	1,315,834	1,315,662
Bloomfield	4,577,066	4,635,656	4,630,904
Bolton	2,741,556	2,806,770	2,806,358
Bozrah	1,173,035	1,200,674	1,200,475
Branford	2,125,626	2,164,686	2,176,677
Bridgeport	169,189,928	174,423,729	174,250,113
Bridgewater	191,774	193,978	193,869
Bristol	37,262,561	38,024,314	38,009,370
Brookfield	1,480,653	1,499,400	1,499,097
Brooklyn	6,629,528	6,811,760	6,813,907
Burlington	3,571,766	3,629,483	3,629,093
Canaan	384,517	389,365	389,273
Canterbury	4,685,643	4,694,554	4,694,110
Canton	2,715,217	2,766,790	2,766,501
Chaplin	1,994,146	2,036,222	2,035,050
Cheshire	11,535,516	11,616,235	11,853,820
Chester	709,921	727,002	726,787
Clinton	6,162,144	6,262,512	6,261,946
Colchester	11,904,458	12,201,804	12,201,197
Colebrook	513,697	520,973	520,828
Columbia	2,315,745	2,402,628	2,402,352
Cornwall	190,748	190,380	190,174
Coventry	8,074,996	8,229,427	8,228,944
Cromwell	3,689,238	3,806,878	3,804,731
Danbury	22,418,950	22,750,432	23,110,048
Darien	1,333,139	1,329,318	1,329,233
Deep River	1,642,931	1,680,227	1,679,987
Derby	7,638,413	7,818,685	7,806,484
Durham	3,477,241	3,542,558	3,542,209
Eastford	1,071,602	1,099,649	1,099,429
East Granby	1,729,576	1,656,651	1,655,913
East Haddam	3,395,849	3,481,626	3,481,182
East Hampton	6,818,718	6,956,085	6,955,430
East Hartford	35,905,851	36,907,400	36,899,458
East Haven	18,141,040	18,464,492	18,462,537
East Lyme	8,287,913	8,460,208	8,451,615
Easton	583,888	598,067	598,002

Municipalities	TOTAL		
	Statutory Formula Grants		
	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
East Windsor	4,841,047	4,953,394	4,952,925
Ellington	8,384,518	8,550,627	8,550,029
Enfield	27,403,528	28,125,033	28,141,404
Essex	423,673	420,660	420,317
Fairfield	5,954,970	6,188,480	6,153,636
Farmington	4,515,939	4,571,808	4,569,579
Franklin	909,735	930,871	930,638
Glastonbury	4,341,564	4,470,371	4,469,956
Goshen	321,139	324,404	324,155
Granby	4,338,368	4,437,715	4,437,317
Greenwich	4,020,995	3,668,701	3,659,586
Griswold	9,959,562	10,181,581	10,180,517
Groton (Town of)	27,123,950	27,453,769	27,449,212
Guilford	3,155,043	3,192,334	3,191,627
Haddam	1,419,028	1,454,327	1,454,085
Hamden	24,461,933	24,942,375	24,908,021
Hampton	1,376,116	1,405,068	1,404,693
Hartford	208,060,638	213,688,060	213,405,013
Hartland	1,502,297	1,535,143	1,534,955
Harwinton	2,466,892	2,510,962	2,510,719
Hebron	5,728,771	5,850,965	5,850,580
Kent	345,421	369,045	368,941
Killingly	14,391,809	14,740,635	14,738,942
Killingworth	2,282,321	2,323,543	2,323,325
Lebanon	4,942,235	5,063,632	5,063,077
Ledyard	11,401,467	11,898,608	11,898,536
Lisbon	3,626,838	3,698,515	3,698,188
Litchfield	1,506,170	1,537,870	1,537,601
Lyme	215,227	213,397	213,187
Madison	1,931,989	1,992,232	1,991,526
Manchester	29,301,454	29,978,936	29,960,166
Mansfield	16,744,491	18,090,015	18,911,611
Marlborough	2,841,589	2,906,781	2,906,458
Meriden	50,289,201	51,438,765	51,416,853
Middlebury	609,747	621,788	621,116
Middlefield	1,829,450	1,860,254	1,859,972
Middletown	25,394,419	25,656,499	25,430,764
Milford	11,993,020	12,119,263	12,108,587
Monroe	5,944,484	6,064,959	6,064,562
Montville	13,580,705	14,122,439	14,141,694
Morris	691,527	702,401	702,180
Naugatuck	26,611,186	27,233,894	27,231,516
New Britain	76,775,633	78,408,982	78,326,445
New Canaan	1,191,403	1,252,139	1,252,069
New Fairfield	4,185,662	4,254,754	4,254,413
New Hartford	2,886,843	2,960,997	2,960,679
New Haven	181,387,149	183,465,412	183,021,135

Municipalities	TOTAL		
	Statutory Formula Grants		
	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
Newington	12,060,679	12,226,929	12,281,823
New London	29,813,059	29,245,141	29,183,247
New Milford	11,577,702	11,891,740	11,887,971
Newtown	6,243,324	6,419,710	6,430,614
Norfolk	552,641	550,981	550,144
North Branford	7,316,098	7,514,191	7,513,682
North Canaan	1,998,380	2,033,638	2,033,220
North Haven	2,455,916	2,489,693	2,489,242
North Stonington	3,398,626	3,676,116	3,675,752
Norwalk	12,751,279	13,304,756	13,277,058
Norwich	32,918,203	33,386,095	33,364,647
Old Lyme	651,437	685,655	684,653
Old Saybrook	694,842	712,422	712,271
Orange	975,908	980,843	980,547
Oxford	4,375,778	4,421,005	4,420,848
Plainfield	14,244,415	14,649,137	14,647,358
Plainville	9,330,471	9,534,871	9,534,015
Plymouth	8,835,092	9,060,368	9,059,514
Pomfret	2,844,114	2,909,648	2,909,226
Portland	3,717,237	3,816,233	3,815,727
Preston	3,949,789	4,269,448	4,265,622
Prospect	4,477,917	4,563,614	4,563,223
Putnam	8,021,531	8,107,646	8,103,603
Redding	757,589	793,439	793,260
Ridgefield	1,824,797	1,854,092	1,853,846
Rocky Hill	3,464,810	3,538,316	3,532,913
Roxbury	262,724	264,393	264,263
Salem	2,968,153	3,029,103	3,028,944
Salisbury	285,755	287,518	287,355
Scotland	1,390,075	1,424,251	1,423,956
Seymour	8,793,923	8,982,530	8,981,638
Sharon	285,825	286,750	286,553
Shelton	5,239,042	5,422,070	5,421,218
Sherman	270,500	273,599	273,470
Simsbury	2,695,666	2,747,030	2,746,656
Somers	7,592,603	7,854,842	7,879,123
Southbury	1,871,599	1,931,328	1,930,795
Southington	16,922,143	17,279,424	17,275,498
South Windsor	10,348,496	10,624,701	10,624,001
Sprague	2,531,567	2,599,512	2,599,194
Stafford	9,577,734	9,766,120	9,760,822
Stamford	13,699,184	13,775,639	13,725,930
Sterling	2,900,205	2,982,417	2,981,999
Stonington	2,240,847	2,289,106	2,288,617
Stratford	17,566,558	17,820,391	17,818,657
Suffield	8,841,543	8,444,356	8,471,435
Thomaston	4,992,943	5,163,239	5,162,868

Municipalities	TOTAL		
	Statutory Formula Grants		
	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
Thompson	6,988,548	7,145,388	7,144,676
Tolland	9,156,519	9,346,136	9,345,689
Torrington	21,825,564	22,319,428	22,311,248
Trumbull	2,908,315	2,945,554	2,945,116
Union	354,075	350,509	350,156
Vernon	16,956,553	17,252,716	17,245,581
Voluntown	2,688,978	2,754,590	2,753,273
Wallingford	20,156,170	20,543,838	20,536,399
Warren	186,119	187,099	186,860
Washington	356,643	353,824	353,649
Waterbury	116,925,494	118,423,979	118,280,505
Waterford	1,532,398	1,639,613	1,638,375
Watertown	10,441,190	10,644,208	10,643,299
Westbrook	497,979	512,789	512,656
West Hartford	13,752,789	14,040,677	14,021,789
West Haven	38,847,931	39,664,886	39,986,428
Weston	764,734	775,796	775,667
Westport	1,816,844	1,833,776	1,833,573
Wethersfield	6,243,427	6,305,105	6,301,966
Willington	3,473,814	3,548,294	3,548,026
Wilton	1,290,859	1,311,880	1,311,749
Winchester	7,413,484	7,573,530	7,571,319
Windham	25,567,110	26,224,041	26,197,085
Windsor	9,831,891	10,052,131	10,051,004
Windsor Locks	7,078,504	7,141,813	7,122,439
Wolcott	11,410,316	11,678,221	11,677,428
Woodbridge	685,141	693,624	693,383
Woodbury	867,317	879,909	879,718
Woodstock	4,815,698	4,912,702	4,912,216
Boroughs			
Bantam	286	286	286
Danielson	17,861	16,912	16,845
Fenwick	1,910	1,910	1,910
Groton (City of)	62,047	62,047	62,047
Groton Long Point	2,882	2,882	2,882
Jewett City	25,042	25,021	25,020
Litchfield	1,838	1,636	1,631
Newtown	550	605	604
Stonington	7,825	7,825	7,825
Woodmont	7,316	7,316	7,316

	TOTAL		
	Statutory Formula Grants		
Municipalities	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
Regional School Districts			
District No. 1	7,970	12,265	12,265
District No. 4	13,198	40,760	40,760
District No. 5	105,299	148,419	148,419
District No. 6	73,999	70,079	70,079
District No. 7	170,309	206,663	206,663
District No. 8	171,643	215,742	215,742
District No. 9	16,015	15,243	15,243
District No. 10	274,488	323,382	323,382
District No. 11	85,195	74,877	74,877
District No. 12	74,185	84,599	84,599
District No. 13	297,021	307,649	307,649
District No. 14	136,667	121,742	121,742
District No. 15	269,483	280,969	280,969
District No. 16	391,471	369,950	369,950
District No. 17	243,782	371,074	371,074
District No. 18	55,147	59,757	59,757
District No. 19	327,089	344,545	344,545
CREC	206,533	240,061	240,061
Education Connection	109,680	125,772	125,772
EASTCONN	26,755	30,639	30,639
Grantee subtotals:	1,938,636,469	1,979,357,702	1,979,386,624
Programs for which grantee-specific data are not available:			
PILOT: Machinery/Equipment and Commercial Motor Vehicles	50,729,721	50,729,721	50,729,721
PILOT: Vessels	2,376,941	2,376,941	2,376,941
Child Day Care	3,448,239	3,385,723	3,385,723
School-Based Health Clinics	6,321,111	5,946,587	5,946,587
Excess Costs-Students Based	67,103,841	92,596,500	92,596,500
OPEN Choice	10,640,000	13,434,522	17,409,772
Magnet Schools	69,539,217	84,517,972	98,977,889
Youth Service Bureaus	2,900,000	2,902,598	2,902,598
School-Based Child Health	10,409,745	10,473,578	10,683,050
Priority School Districts	28,986,250	28,419,250	28,029,875
Early Childhood Program	44,576,500	46,576,500	48,576,500
Early Reading Success	19,747,286	19,747,286	19,747,286
Extended School Hours	2,994,752	2,994,752	2,994,752
School Year Accountability	3,499,699	3,499,699	3,499,699
Subtotal of programs for which grantee-specific data are not available:	323,273,302	367,601,629	387,856,893
GRAND TOTAL:	2,261,909,771	2,346,959,331	2,367,243,517