

# Connecticut General Assembly

OFFICE OF FISCAL ANALYSIS



## **Supplemental Analysis of the Governor's 2007-2009 Biennial Budget**

**February 28, 2007**

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## **Introduction and Highlights of the Analysis Of the Governor's 2008-09 Budget:**

The Office of Fiscal Analysis (OFA) distributed its initial analysis of the Governor's budget on February 8, 2007 (this document is available on the web). This document provides OFA's perspective on several more detailed areas.

This supplemental analysis includes the following sections:

### **Economic Forecast, Revenues**

OFA's estimates of General Fund revenue collections, including the Governor's proposed revenue changes, are \$27.9 million higher than the Governor's estimates in FY 08 and \$73.2 million lower in FY 09 largely due to the Personal Income Tax.

OFA's FY 10, FY 11 and FY 12 revenue estimates are lower than those of the Governor and the differences result mainly from applying normalized growth rates to OFA's lower FY 09 base.

### **Adjusted Budget Growth Rates**

The OFA calculation of the growth rate of the budget for all appropriated funds in FY 08 is 7.2%, and 4.1% in FY 09.

### **Summary of Changes to Grants to Towns and Education Funding**

The Governor's budget recommendations for statutory and other appropriated grants to municipalities for FY 08 represent a \$262.5 million or 10.2% increase over FY 07 expenditures from operating and FY 05 and FY 06 surplus utilized in FY 07 for municipal aid. In FY 09, the Governor's budget increases \$181.3 million, or 6.41% over FY 08 recommended funding levels.

### **Expenditure Levels**

Page 16 includes an analysis of the Governor's major increases to current services of \$954.8 million in FY 08 and \$1,427.9 in FY 09. On pages 16 OFA has outlined the major decreases to current services of \$370.3 million in FY 08 and \$498.9 million in FY 09. New and expanded programs, as well as new agencies, are on page 19.

### **Spending Cap Calculation**

The Governor's expenditure plan, based on her recommended all funds appropriations, places the budget **over** the spending cap by \$203 million in FY 07 and **over** the cap by \$520.8 million in FY 08. For FY 09 the Governor's proposed budget is **under** the cap by \$28.4 million. The Governor further proposes to implement the constitutional and statutory procedures required to exceed the cap in those fiscal years. This is the first time since the passage of the spending cap by the General Assembly in 1991 that a governor has proposed to exceed the cap for a prospective budget year.

### **The Out Years**

OFA is projecting a higher FY 08 surplus and beginning in FY 09 higher shortfalls through FY 12 than the Governor. The FY 08 difference is largely due to lower than anticipated Debt Service expenditures. The FY 09 through FY 12 differences are due to OFA's lower revenue estimates than those projected by the Governor.

### **Transportation Fund**

Operating deficits are forecasted in the Transportation Fund from FY 10 through FY 12. Out-year projections for the Transportation Fund are slightly more favorable than the Governor's largely due to higher anticipated revenues.

### **Bonding**

The Governor's recommended bond authorizations for the biennium are \$1,867.0 in FY 08 and \$1,611.0 in FY 09. Included in these figures are \$899.7 million in FY 08 and \$893.3 in FY 09 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 72.71% for FY 08 and 74.44% for FY 09 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 the 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's<sup>1</sup> near-term outlook for Connecticut's economy (see table below) reflects the challenges faced by the state. The housing slowdown is projected to be somewhat greater in this state than in the rest of the nation. This is expected to put a damper on employment growth because housing-related activities are an important generator of new jobs. However, non-housing related employment is expected to pick up some of the slack. The scarcity of available office space in New York City and surrounding areas may also help to bolster employment in Connecticut because many firms are looking for space in the state. Other positive factors driving the state's economy are: (1) an expanding gaming industry, including a major expansion by Foxwoods Resort Casino, (2) the initiation of trans-Atlantic service out of Bradley International Airport, with daily flights to Amsterdam beginning in July of this year, and (3) the likely expansion of Sikorsky Aircraft's helicopter business.

Connecticut is expected to lag the U.S. economy over the long term, but it also has a number of positive factors. Connecticut's job growth is expected to average below 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, higher than average business costs and traffic congestion. Business costs in Connecticut are about 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. Additionally, the diversity of the state's economy gives the state a number of options by which it can attain long-term growth.

Economy.com's forecast for Connecticut's key economic variables as of February 2007 is as follows:

<b>Economic Forecast for Connecticut</b>		
<b>Indicator</b>	<b>FY 08 % Chg</b>	<b>FY 09 % Chg</b>
Employment	1.2	0.9
Personal Income	5.1	4.9
Wages & Salaries	4.9	4.9
Retail Sales	3.6	3.8

<sup>1</sup> OFA contracts with Economy.com for economic analysis and forecasting information.

## Revenues

### **Revenue Estimates**

OFA's estimates of General Fund revenue collections, including the Governor's proposed revenue changes, are \$27.9 million higher than the Governor's estimates in FY 08 and \$73.2 million lower in FY 09. The major differences are in the three areas list below. Please refer to page 5 for a comparison of OFA and the Governor's General Fund estimates.

1. Personal Income Tax – OFA's estimates are lower than the Governor's by \$78.0 million in FY 08 and \$140.0 million in FY 09. Two major factors are responsible for these differences. First, the Governor's current FY 07 estimate is \$90 million higher than OFA's. Since the FY 07 figure is used to project the next two years, the Governor's higher FY 07 estimate rolls forward into higher estimates for FY 08 and FY 09. Second, the Governor's projections use an estimated/final payment growth rate of 5% for both FY 08 and FY 09, while OFA's projections use 3.9% in FY 08 and 2.7% in FY 09.

These two major factors are partially offset by the fact that: (a) OFA is using a 5.4% growth rate for withholding payments over the biennium versus the Governor's 5.0% assumption and (b) OFA's estimate of the Governor's tax change is \$19 million greater in FY 08 and \$20 million in FY 09.

2. Corporation Tax – OFA's estimates are higher than the Governor's by \$134.9 million in FY 08 and \$55.2 million in FY 09. The differences are due to two factors. First, OFA's current FY 07 estimate is \$93.0 million higher than the Governor's. Since the FY 07 figure is used to project the next two years, OFA's higher FY 07 estimate rolls forward into higher estimates for FY 08 and FY 09. Second, OFA's projections assume that fewer of the new Corporation Tax credits enacted during the 2006 legislative session will be claimed than is assumed in the Governor's projections.
3. Oil Companies – OFA's estimates are higher than the Governor's by \$19.3 million in FY 08 and \$46.5 million in FY 09. The major difference between the estimates is that the Governor's estimates assume that the growth rate for the tax will decline by 5.0% in FY 08 and 8.0% in FY 09 while OFA's estimates assume that the growth rate over the biennium will be relatively flat.

### **Governor's Revenue Proposals**

Page 6 compares OFA's estimates of the fiscal impact of the Governor's revenue proposals with the estimates provided by the Governor. The estimates differ significantly in the following two areas:

1. Personal Income Tax – OFA estimates that the Governor's Income Tax rate increase will raise an additional \$19.0 million in revenue in FY 08 and an additional \$20 million in FY 09.
2. Unified Gift and Estate Tax – OFA estimates that the Governor's phase out of the tax will result in an additional loss of \$27.7 million in revenue in FY 08 and an additional loss of \$36.6 million in FY 09.

**Comparison of OFA & Governor with Proposed Revenue Changes**  
**General Fund Revenue Estimates**  
(\$ - Thousands)  
March 1, 2007

	<b>FY 08</b>			<b>FY 09</b>		
	OFA Estimates with Gov's Changes	GOV Estimates with Gov's changes	OFA & GOV Difference	OFA Estimates with Gov's Changes	GOV Estimates with Gov's changes	OFA & GOV Difference
<b>Taxes</b>						
Personal Income	\$7,500,000	\$7,578,000	(\$78,000)	\$7,829,500	\$7,969,500	(\$140,000)
Sales and Use	3,611,100	3,601,500	9,600	3,774,500	3,742,000	32,500
Corporations	880,200	745,300	134,900	836,500	781,300	55,200
Public Service Corporations	226,100	222,800	3,300	225,700	219,700	6,000
Inheritance and Estate	114,600	146,800	(32,200)	100,000	139,200	(39,200)
Insurance Companies	280,800	279,000	1,800	286,400	282,900	3,500
Cigarettes	341,300	353,500	(12,200)	333,500	348,100	(14,600)
Real Estate Conveyance	167,200	168,300	(1,100)	170,500	166,600	3,900
Oil Companies	147,100	127,800	19,300	151,700	105,200	46,500
Alcoholic Beverages	46,500	46,900	(400)	47,000	47,400	(400)
Admissions, Dues and Cabaret	34,500	33,900	600	35,200	34,300	900
Miscellaneous	143,600	145,600	(2,000)	143,600	149,200	(5,600)
<b>Total Taxes</b>	<b>13,493,000</b>	<b>13,449,400</b>	<b>43,600</b>	<b>13,934,100</b>	<b>13,985,400</b>	<b>(51,300)</b>
Refunds of Taxes	(831,000)	(807,100)	(23,900)	(765,400)	(745,200)	(20,200)
R & D Credit Exchange	(8,000)	(8,000)	-	(8,500)	(9,000)	500
<b>Taxes Less Refunds</b>	<b>12,654,000</b>	<b>12,634,300</b>	<b>19,700</b>	<b>13,160,200</b>	<b>13,231,200</b>	<b>(71,000)</b>
<b>Other Revenue</b>						
Transfer Special Revenue	283,000	282,700	300	283,000	287,000	(4,000)
Indian Gaming Payments	342,500	346,300	(3,800)	254,000	266,100	(12,100)
Licenses, Permits and Fees	161,100	160,100	1,000	150,700	146,800	3,900
Sales of Commodities and Services	38,000	37,500	500	36,000	38,700	(2,700)
Rentals, Fines and Escheats	53,400	48,100	5,300	55,500	49,000	6,500
Investment Income	100,000	100,000	0	100,000	100,000	0
Miscellaneous	143,100	140,800	2,300	143,100	140,500	2,600
Refunds of Payments	(600)	(600)	-	(600)	(600)	-
<b>Total Other Revenue</b>	<b>1,120,500</b>	<b>1,114,900</b>	<b>5,600</b>	<b>1,021,700</b>	<b>1,027,500</b>	<b>(5,800)</b>
<b>Other Sources</b>						
Federal Grants	2,554,900	2,554,900	0	2,683,100	2,683,100	0
Transfers - Resources GF	(90,000)	(90,000)	0	90,000	90,000	0
Transfer from Tobacco Settlement Fund	91,000	88,400	2,600	91,000	87,400	3,600
Transfer to Pequot-Mohegan Fund	(121,600)	(121,600)	-	(121,600)	(121,600)	-
<b>Total Other Sources</b>	<b>2,434,300</b>	<b>2,431,700</b>	<b>2,600</b>	<b>2,742,500</b>	<b>2,738,900</b>	<b>3,600</b>
<b>Total Revenue</b>	<b>\$16,208,800</b>	<b>\$16,180,900</b>	<b>\$27,900</b>	<b>\$16,924,400</b>	<b>\$16,997,600</b>	<b>(\$73,200)</b>

## Governor's Revenue Proposals

### General Fund

(In Millions)

Tax Type	Proposals	Eff. Date	FY 08		FY 09	
			OFA	GOV	OFA	GOV
<b>Income Tax</b>	Raise Rate to 5.25% for the 2007 income year	1/1/07	335.0	325.0	-	-
	Raise Rate to 5.50% for the 2008 income year	1/1/08	301.5	292.5	670.0	650.0
	Establish Business Employment Unit at DRS	7/1/07	7.0	7.0	14.0	14.0
	Establish Refund Integrity Unit at DRS	7/1/07	3.5	3.5	5.5	5.5
	<b>Sub Total - Income Tax</b>			647.0	628.0	689.5
<b>Sales &amp; Use Tax</b>	Eliminate the tax on electricity sold to commercial businesses	7/1/07	(30.8)	(30.8)	(31.5)	(31.5)
	Exempt residential installation of Class I renewable energy sources	7/1/07	(0.6)	(0.6)	(0.7)	(0.7)
	Exempt Energy Star qualified room air conditioners	7/1/07	(1.0)	(1.0)	(1.1)	(1.1)
	Extend exemption for weatherization products	6/30/07	(7.0)	(7.0)	(7.0)	(7.0)
	Extend exemption for hybrid vehicles with >40mpg rating	10/1/08	-	-	(0.7)	(0.7)
	Exempt machinery/equipment related to renewable fuel distribution	7/1/07	(0.5)	(0.5)	(0.5)	(0.5)
	Increase staff at DRS to audit cash businesses	7/1/07	5.0	5.0	10.0	10.0
	Additional tax due to increase in cigarette tax	7/1/07	4.6	4.9	4.4	4.7
<b>Sub Total - Sales &amp; Use Tax</b>			(30.3)	(30.0)	(27.1)	(26.8)
<b>Corporation Tax</b>	Biofuels production credit	1/1/07	(0.8)	(0.8)	(1.5)	(1.5)
	Changes to film industry tax credit	1/1/07	21.0	21.0	21.0	21.0
	Changes to the Job Creation Tax Credit	1/1/07	-	-	-	-
<b>Sub Total - Corporation Tax</b>			20.2	20.2	19.5	19.5
<b>Public Service</b>	Intercept cable television tax for the cultural treasurers program	7/1/07	(5.0)	(5.0)	(10.0)	(10.0)
<b>Gift &amp; Estate Tax</b>	Eliminate the cliff and phase-out of tax over 5 years	1/1/07	(49.0)	(21.3)	(68.5)	(31.9)
<b>Cigarette Tax</b>	Increase the cigarette tax from \$1.51 to \$2.00 per pack	7/1/07	77.2	81.5	73.4	78.1
<b>Oil Companies</b>	Cap on the tax at \$1.75/gallon wholesale price	7/1/07	-	-	-	-
	Intercept for the Emergency Spill Response Account	7/1/05	(12.5)	(12.5)	(12.5)	(12.5)
<b>Sub Total - Oil Companies Tax</b>			(12.5)	(12.5)	(12.5)	(12.5)
<b>Refunds of Taxes</b>	Phase out of property tax credit for filers under 65 years of age	1/1/07	96.4	96.4	192.8	192.8
<b>Indian Gaming Payments</b>	Redirect payment to Casino Assistance Fund	7/1/07	(100.0)	(100.0)	(200.0)	(200.0)
<b>License, Permits, Fees</b>	Increase DPS's Division of Fire, Emergency & Building Service Fees	7/1/07	1.1	1.1	0.7	0.7
<b>Federal Grants</b>	Revenue gain/(loss) due to policy changes	7/1/05	(7.6)	(7.6)	(17.6)	(17.6)
<b>Trans. to Resources</b>	Transfer funds to the Ct energy funds (ECLM & CEE)	7/1/05	(35.3)	(35.3)	(35.3)	(35.3)
	Defer GAAP Accounting	7/1/05	(17.0)	(17.0)	(17.0)	(17.0)
	Transfer resources from FY 08 to FY 09	7/1/06	(90.0)	(90.0)	90.0	90.0
	<b>Sub Total - Trans. to Resources</b>			(142.3)	(142.3)	37.7
<b>General Fund - Total</b>			<b>495.2</b>	<b>508.5</b>	<b>677.9</b>	<b>699.5</b>

**FY 08 and FY 09 Budget Growth Rates  
(based on OFA Adjustments)**

The OFA calculation of the growth rate of the budget for all appropriated funds in FY 08 and FY 09 is 7.2% and 4.1%.

	<b>FY 07 OFA Est. Expenditure (1)</b>	<b>FY 08 Gov. Rec</b>	<b>Amount of Change</b>	<b>Percent Change (Adjusted)</b>	<b>FY 08 Gov. Rec</b>	<b>FY 09 Gov. Rec</b>	<b>Amount of Change</b>	<b>Percent Change (Adjusted)</b>
<b>General Fund</b>								
Base	14,812.3	16,178.2	1,365.9	9.2%	16,178.2	16,994.4	816.2	5.0%
Adjustments (2)	519.7	303.0			303.0	170.2		
<b>Subtotal</b>	<b>15,332.0</b>	<b>16,481.2</b>	<b>1,149.2</b>	<b>7.5%</b>	<b>16,481.2</b>	<b>17,164.6</b>	<b>683.4</b>	<b>4.1%</b>
<b>Transportation Fund</b>								
Base	1,043.1	1,100.0	<b>56.9</b>	5.5%	1,100.0	1,149.4	49.4	4.5%
Adjustment(3)	13.9	3.5			3.5	-		
<b>Subtotal</b>	<b>1,057.0</b>	<b>1,103.5</b>	<b>46.5</b>	<b>4.4%</b>	<b>1,103.5</b>	<b>1,149.4</b>	<b>45.9</b>	<b>4.2%</b>
<b>Other Appropriated Funds (5)</b>								
Base	174.6	183.7	<b>9.14</b>	5.2%	183.7	184.3	0.60	0.3%
Adjustments (4)	4.8	-			-	-		
<b>Subtotal</b>	<b>179.4</b>	<b>183.7</b>	<b>4.34</b>	<b>2.4%</b>	<b>183.7</b>	<b>184.3</b>	<b>0.60</b>	<b>0.3%</b>
<b>Total - All Appropriated Funds</b>	<b>16,568.3</b>	<b>17,768.4</b>	<b>1,200.0</b>	<b>7.2%</b>	<b>17,768.4</b>	<b>18,498.3</b>	<b>729.9</b>	<b>4.1%</b>

(1) General Fund and Transportation Fund estimates are as of February 2, 2007 . These estimates reflect deficiencies and lost lapses, yet exclude expenditures from carry-forwards.

	FY 07	FY 08	FY 09
(2) Use of FY05 Surplus Utilized in FY 07	233.31		
Use of FY 06 Surplus	188.84	65.3	20.2
Use of FY 06 Carryforwards Reducing FY 07 Requirements	91.0		
Use of FY 07 Anticipated Surplus for Deficiency Appropriations	6.5		
Use of FY 07 Anticipated Surplus per HB 7077		110.28	150.00
Use of FY 07 Carryforwards Reducing FY 08 Requirements		5.91	
Use of FY 07 Carryforwards Reducing FY 08 Requirements:			
Debt Service Sec. 77		36.00	
State Employee Health Sec. 79		20.00	
Medicaid Sec. 65		33.20	
RSA ERIP Accruals		22.00	
RSA Non-ERIP Accruals		10.33	
	<b>519.7</b>	<b>303.0</b>	<b>170.2</b>

(3) Transportation Fund Adjustments

	FY 07	FY 08	FY 09
Use of FY05 Surplus Utilized in FY 07	13.9		
Use of FY 07 Carryforwards Reducing FY 08 Requirements:			
RSA ERIP Accruals		2.56	
RSA Non-ERIP Accruals		0.92	
	<b>13.9</b>	<b>3.48</b>	-

(4) Other Funds Adjustments

	FY 07	FY 08	FY 09
Use of FY05 Surplus Utilized in FY 07	4.8		
	<b>4.8</b>	-	-

(5) 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 08 and FY 09 Budgets  
General Fund and Transportation Fund  
(figures in \$)**

The Governor' budget utilizes \$123.2 million in FY 08 and \$151.8 million in FY 09 from one-time sources to fund ongoing expenditures and transfers \$90 million in non-recurring revenue from FY 08 to FY 09.

<b>One-Time Sources for Ongoing Expenditures</b>		
<b>Use of One-Time Anticipated FY 07 Surplus Dollars for Ongoing Programs in FY 08 and FY 09</b>		
	FY 08	FY 09
<b>FY 07 Appropriations from Anticipated FY 07 Surplus (HB 7077, Sec. 82)</b>		
TRB - Fund Portion of Teachers' Retirement Contribution for FY 09	-	150,000,000
State Comptroller - Other Post Employment Benefits (OPEB)	21,000,000	-
<b>FY 07 Carryforwards Affecting Anticipated FY 07 Surplus (HB 7077)</b>		
DSS - Medicaid (Sec. 65)	33,200,000	-
TRB - Retirees Health Service Cost (Sec. 78)	200,000	-
Debt Service (Sec. 77)	36,000,000	-
State Employee Health Service Costs (Sec. 79)	20,000,000	-
<b>Total - FY 07 Appropriations &amp; Carryforwards</b>	<b>110,400,000</b>	<b>150,000,000</b>
<b>Other FY 07 Carryforwards &amp; Transfers</b>		
<b>Other FY 07 Carryforwards (HB 7077)</b>		
DPH - \$200,000 from the Stem Cell Research Fund may be used for administrative expenses in each year (Sec. 58)	200,000	200,000
DPH - \$500,000 is transferred from the Tobacco and Health Trust Fund for the Easy Breathing Program (Sec. 59a)	500,000	500,000
DPH - \$150,000 is transferred from the Tobacco and Health Trust Fund for asthma awareness and prevention (Sec. 59b)	150,000	150,000
Reserve for Salary Adjustments - Carryforward Funding for Non-ERIP Accrual Payments (GF) (Sec. 25)	10,334,400	-
Reserve for Salary Adjustments - Carryforward Funding for Non-ERIP Accrual Payments (TF) (Sec. 25)	915,000	968,900
<b>Total - Other FY 07 Carryforwards &amp; Transfers</b>	<b>12,099,400</b>	<b>1,818,900</b>
<b>Total - One-Time Sources for Ongoing Expenditures</b>	<b>122,499,400</b>	<b>151,818,900</b>

<b>Non-Recurring Revenue Items</b>		
	FY 08	FY 09
<b>General Fund</b>		
Transfer Revenue from FY 08 to FY 09 (HB 7077, Secs. 83 and 93)	(90,000,000)	90,000,000
<b>Total - Non-Recurring Revenue Items</b>	<b>(90,000,000)</b>	<b>90,000,000</b>

## Summary of Changes to Grants to Towns

The Governor's budget recommendations for statutory and other appropriated grants to municipalities for FY 08 represent a \$262.6 million, or 10.2%, increase over FY 07 expenditures from operating and surplus funds utilized in FY 07 for municipal aid. In FY 09, the Governor's budget increases \$181.3 million, or 6.41% over FY 08 recommended funding levels. The recommendation provides for \$2.82 billion<sup>2</sup> and \$3.01 billion in FY 08 and FY 09 respectively for municipal aid.

The most significant change in funding is the increase in ECS aid of \$228.3 million in FY 08 with an additional increase of \$154.2 million in FY 09. Additionally the recommendation includes the provision of \$50.0 million in aid from the FY 07 surplus to school districts for textbooks and deferred maintenance. Current services increases for PILOT Manufacturing Machinery and Equipment of \$26.7 in FY 08, and \$29.3 in FY 09 are contained in the recommended budget. The current services increase for Excess Cost – Student Based is \$18 million in FY 08 with an additional \$9.3 million in FY 09.

The ECS increase is the result of a variety of changes in the formula. Most notable is an increase in the foundation from \$5,891 to \$9,687. Other changes include a redefinition of student need and the elimination of the relatively minor supplementary and population density calculations. The recommendation calls for a five-year phase-in to an eventual full funding level of just over \$2.77 billion. The out year increases in ECS are projected at \$188.6 million in FY 10, \$228.7 million in FY 11 and \$345.1 million in FY 12.

The Governor maintains the FY 07 operating funding level through the biennium for the State Owned PILOT, the Private College and Hospital PILOT, and Town Aid Road Grant. In FY 07, these grants were also funded from FY 05 surplus, thus the Governor's recommended budget for FY 08 represents a decrease over FY 07 of \$5.3 for State Owned PILOT, \$5.3 million for Private College and Hospital PILOT, and \$8 million for Town Aid Road. The recommendation also eliminates two housing grant programs within the Department of Economic and Community Development totaling \$3.9 million, which are funded in FY 07 from the FY 05 surplus.

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<sup>2</sup> Includes \$50 million in FY 07 Anticipated Surplus used in FY 08 for text books and deferred maintenance for school districts.

## Grants to Towns Summary

Agency/Grant	FY 07 GF/TF Estimate	FY 07 Surplus Estimate	FY 07 Total Estimate	FY 08 Governor's Rec.	Difference	FY 09 Governor's Rec.
<b>State Comptroller - Miscellaneous</b>						
PILOT - State Property	73,019,215	5,352,000	78,371,215	73,019,215	(5,352,000)	73,019,215
Pequot/Mohegan Aid	86,250,000	4,800,000	91,050,000	86,250,000	(4,800,000)	86,250,000
PILOT - Colleges & Hospitals	115,431,737	5,300,000	120,731,737	115,431,737	(5,300,000)	115,431,737
<b>Office of Policy and Management</b>						
Distressed Municipalities	7,800,000	0	7,800,000	7,800,000	0	7,800,000
Property Tax Relief Elderly Circuit Breaker	20,505,899	0	20,505,899	20,505,899	0	20,505,899
Property Tax Relief Elderly Freeze Program	1,200,000	0	1,200,000	1,000,000	(200,000)	900,000
Property Tax Relief for Veterans	2,970,099	0	2,970,099	2,970,099	0	2,970,099
PILOT - MM&E	46,729,721	7,162,806	53,892,527	80,630,000	26,737,473	109,930,000
Capital City Economic Development	7,900,000	0	7,900,000	7,900,000	0	7,900,000
Property Tax Relief	0	33,000,000	33,000,000	0	(33,000,000)	0
<b>Commission on Culture and Tourism</b>						
Basic Cultural Resources Grant	2,400,000	0	2,400,000	2,400,000	0	2,400,000
Tourism Districts	4,500,000	0	4,500,000	4,500,000	0	4,500,000
Connecticut Humanities Council	2,150,000	0	2,150,000	0	(2,150,000)	0
<b>Department of Economic and Community Development</b>						
Tax Abatement	0	1,704,890	1,704,890	0	(1,704,890)	0
PILOT - Housing	0	2,204,000	2,204,000	0	(2,204,000)	0
<b>Department of Public Health</b>						
Local and District Departments of Health	4,331,550	0	4,331,550	4,352,414	20,864	4,352,414
School Based Health Clinics	7,676,462	0	7,676,462	7,709,364	32,902	7,709,364
<b>Department of Transportation</b>						
Town Aid Road Grants - TF	22,000,000	8,000,000	30,000,000	22,000,000	(8,000,000)	22,000,000
<b>Department of Social Services</b>						
Child Day Care	4,918,896	0	4,918,896	4,943,127	24,231	4,943,127
<b>Department of Education</b>						
Vocational Agriculture	2,413,578	0	2,413,578	2,985,985	572,407	3,560,565
Transportation of School Children	47,964,000	0	47,964,000	47,964,000	0	47,964,000
Adult Education	19,596,400	0	19,596,400	19,596,400	0	19,596,400
Health and Welfare Services Pupils Private Schools	4,750,000	0	4,750,000	4,750,000	0	4,750,000
Education Equalization Grants	1,595,156,000	32,167,606	1,627,323,606	1,855,612,288	228,288,682	2,009,828,819
Bilingual Education	2,129,033	0	2,129,033	2,129,033	0	2,129,033
Priority School Districts	123,594,256	7,832,394	131,426,650	128,644,256	(2,782,394)	148,094,256
Interdistrict Cooperation	14,127,369	0	14,127,369	14,127,369	0	14,127,369
School Breakfast Program	1,634,103	0	1,634,103	1,634,103	0	1,634,103
Excess Cost - Student Based	106,596,500	0	106,596,500	124,550,187	17,953,687	133,891,451
Excess Cost - Equity	4,000,000	0	4,000,000	0	(4,000,000)	0
Non-Public School Transportation	3,995,000	0	3,995,000	3,995,000	0	3,995,000
Youth Service Bureaus	2,930,598	0	2,930,598	2,930,598	0	2,930,598
OPEN Choice Program	11,383,000	0	11,383,000	14,531,479	3,148,479	14,615,002
Early Reading Success	2,194,289	0	2,194,289	2,403,646	209,357	2,403,646
Magnet Schools	86,097,889	1,000,000	87,097,889	98,482,519	11,384,630	116,509,285
After School Program	3,100,000	0	3,100,000	3,100,000	0	3,100,000
Textbooks and Deferred Maintenance *	0	0	0	50,000,000	50,000,000	0
<b>Various</b>						
Other	11,516,806	672,500	12,189,306	5,876,083	(6,313,223)	6,276,083
<b>Total</b>	<b>2,452,962,400</b>	<b>109,196,196</b>	<b>2,562,158,596</b>	<b>2,824,724,801</b>	<b>262,566,205</b>	<b>3,006,017,465</b>

\* Governor has recommended the use of FY 07 surplus funds for this purpose.

## Expenditure Levels

In presenting her budget recommendations for the General Fund, the Governor proposed an expenditure level (excluding spending from the anticipated FY 07 surplus) that is \$40.8 million below her current services budget projections for FY 08, and \$21.1 million below projections for FY 09. (See table below.)

	<b>FY 08</b>	<b>FY 09</b>
General Fund Expenditures	(in millions)	
Net Current Services Projection	\$16,219.0	\$17,015.5
Governor's Recommended	<u>16,178.2</u>	<u>16,994.4</u>
Net Reductions to Current Services	\$(40.8)	\$(21.1)
Percentage Reduction	(0.3%)	(0.1%)

A listing of the major spending changes is found starting on the following page.

## 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 08	FY 09
<b><u>Debt Service - State Treasurer</u></b>		
Provide Funding for the CHEFA Daycare Program	2,000,000	4,000,000
<b><u>State Comptroller</u></b>		
Consolidate Core-CT Positions from DOIT and DAS	4,488,623	4,669,407
<b><u>State Comptroller - Fringe Benefits</u></b>		
Adjust Fringe Benefits to Reflect Net Position Increase - GF	4,611,700	6,831,900
Adjust Fringe Benefits to Reflect Net Position Increase - TF	3,108,500	3,486,600
<b>Total</b>	<b>7,720,200</b>	<b>10,318,500</b>
<b><u>Office of Policy and Management</u></b>		
Establish Private Provider Low Wage Pool	15,000,000	17,000,000
Provide Funds for Emergency Contingency	10,000,000	10,000,000
<b>Total</b>	<b>25,000,000</b>	<b>27,000,000</b>
<b><u>Reserve for Salary Adjustments</u></b>		
Fund Collective Bargaining Requirements and Related Costs - GF	78,857,457	86,192,398
Fund Collective Bargaining Requirements and Related Costs - TF	3,711,116	6,889,966
<b>Total</b>	<b>82,568,573</b>	<b>93,082,364</b>
<b><u>Workers' Compensation Claims - Department of Administrative Services</u></b>		
Provide Funding for Indoor Air Quality Claims	1,000,000	1,000,000
<b><u>Department of Public Safety</u></b>		
Increase Funding for Fleet Purchase	1,125,460	1,644,905
Redeploy Troopers from the Department of Emergency Management and Homeland Security	1,401,401	1,401,401
<b>Total</b>	<b>2,526,861</b>	<b>3,046,306</b>
<b><u>Department of Banking</u></b>		
Fund Planned Facilities Upgrade and Equipment	1,076,600	76,600
Adjust Funding for Fringe Benefits	989,830	1,151,320
<b>Total</b>	<b>2,066,430</b>	<b>1,227,920</b>
<b><u>Office of Consumer Counsel</u></b>		
Transfer Functions from DPUC to Office of Consumer Counsel (OCC)	1,055,132	1,088,828
<b><u>Department of Public Utility Control</u></b>		
Adjust Fringe Benefits and Indirect Overhead	792,463	1,071,342
<b><u>Department of Energy</u></b>		
Transfer Functions from Department of Public Utility Control (DPUC) to the Department of Energy (DOE)	8,894,255	9,178,261
Transfer Functions from the Office of Policy & Management (OPM)	839,114	1,135,287
<b>Total</b>	<b>9,733,369</b>	<b>10,313,548</b>

	FY 08	FY 09
<b><u>Department of Environmental Protection</u></b>		
Increase State Mapping Capabilities	1,400,000	90,000
<b><u>Department of Public Health</u></b>		
Enhance Information Technology Infrastructure	0	1,310,450
Enhance Electronic Vital Registry System	0	1,903,052
Create On-Line Licensing System	0	1,170,000
<b>Total</b>	<b>0</b>	<b>4,383,502</b>
<b><u>Department of Mental Retardation</u></b>		
Expenditure Update/Other Expenses	3,093,511	1,310,600
Increase Funding in Birth-to-Three to Reflect Eligibility Changes	913,507	1,267,912
Expenditure Update/Workers' Compensation	723,768	1,463,589
Expenditure Update/Annualize Prior Year Costs	2,475,028	2,475,028
Annualize Private Provider FY 07 COLA	6,250,055	6,250,055
Provide Funding for Wait List	8,762,385	17,781,847
Provide Funding for High School Graduates	6,745,294	13,907,630
Provide Funding for Age Outs	7,037,592	19,128,399
Provide Funding for DCF Voluntary Services Program Referrals	6,504,405	9,727,266
<b>Total</b>	<b>42,505,545</b>	<b>73,312,326</b>
<b><u>Department of Mental Health and Addiction Services</u></b>		
Fund Collective Bargaining Increases	8,693,677	16,848,831
Continue Funding of Supportive Housing	2,239,900	3,042,300
Annualize FY 07 Private Provider COLA	3,362,121	3,362,121
Annualize Prison Overcrowding Initiative	1,622,112	3,889,321
Increase Specialized Discharge Dollars	1,200,000	1,200,000
Develop Additional Capacity for Young Adult Services	2,895,000	4,875,000
Pick-Up Expiring Federal Funds for Recovery Support Services	1,750,000	0
<b>Total</b>	<b>21,762,810</b>	<b>33,217,573</b>
<b><u>Department of Transportation</u></b>		
Provide Funding to Acquire AASHTO Software	1,158,300	331,200
Continue Funding for Section 16 Projects formerly TSB Projects	2,200,000	2,294,500
Enhance Bus and Rail Operations	5,063,000	5,750,000
<b>Total</b>	<b>8,421,300</b>	<b>8,375,700</b>
<b><u>Department of Social Services</u></b>		
Medicaid - General Update	47,583,830	71,423,208
Medicaid - Hospital Update	22,062,658	36,849,523
Medicaid - Pharmacy Update	59,020,557	95,627,827
Medicaid - Nursing Home Update	58,017,590	64,267,353
HUSKY Update	38,704,674	70,797,985
Provide Rate Increase for HUSKY Managed Care Organizations	14,490,032	30,066,884
Increase Access to the HUSKY Program	9,085,627	14,032,399
Implement Program of Disease Management Under Medicaid	1,500,000	1,500,000
Establish Charter Oak Health Plan	18,860,100	36,084,300
Transfer Funding from DCF	2,539,070	2,539,070
Home Care Update	11,982,531	30,979,092
Support Administration and Annualization of Medicaid Waivers	3,849,500	9,895,400
Implement Money Follows the Person Medicaid Waiver	2,720,800	5,630,700
ConnPACE - Cost and Caseload Update	16,916,925	22,159,796
Supplemental Assistance Update	5,091,988	10,158,939
Child Care Update	18,765,001	21,898,499
Implement Rate Equity for DSS State Funded Child Care Centers	2,163,495	4,456,800
State Administered General Assistance Update	20,740,704	27,637,364
Increase Departmental Staffing	1,672,300	2,008,300
Annualize Housing Initiatives	3,745,750	3,745,750
Provide Funding to Settle the Raymond Lawsuit	7,715,740	4,202,080
<b>Total</b>	<b>367,228,872</b>	<b>565,961,269</b>

	FY 08	FY 09
<b><u>Department of Education</u></b>		
Increase ECS Funding	228,290,911	382,537,442
Implement New Accountability	1,425,000	1,425,000
Increase Magnet School Support	4,250,000	8,500,000
Increase Support of OPEN Choice	4,904,900	4,914,992
Increase Charter School Subsidy	3,350,700	6,388,150
Increase School Readiness Funding	12,695,000	32,370,000
Increase Support of Vocational Agriculture	500,000	1,000,000
<b>Total</b>	<b>255,416,511</b>	<b>437,135,584</b>
<b><u>Department of Higher Education</u></b>		
Provide Funding for the Governor's Early Childhood Initiative	1,033,000	2,807,500
Provide Funding for CAPCS and CICSG	25,000,000	25,000,000
<b>Total</b>	<b>26,033,000</b>	<b>27,807,500</b>
<b><u>Department of Correction</u></b>		
Provide Funding for Correction Officer Turnover	8,375,104	8,375,104
Annualize Energy Costs	1,700,000	1,700,000
Provide Funding to Annualize the Prison and Jail Overcrowding Recommendations	2,547,236	2,547,236
Increase Funding for Inmate Medical Services	9,574,127	14,425,006
<b>Total</b>	<b>22,196,467</b>	<b>27,047,346</b>
<b><u>Department of Children and Families</u></b>		
Expenditure Update/Other Expenses	1,837,890	1,942,890
Support Individualized Services/Legal Settlement	2,282,360	2,200,000
Expand Emergency Mobile Psychiatric Services	937,500	2,000,000
Expenditure Update/Annualization - Domestic Violence Consultants	1,110,000	1,110,000
Annualize Prior Year Costs	1,797,168	1,797,168
Expenditure Update/Annualization - Flexible Funding	9,356,749	9,356,749
Expenditure Update/Board and Care for Children	24,314,863	36,880,226
Expenditure Update/Annualization - Therapeutic Group Homes	8,578,685	8,578,685
Increase Rates/Adoption, Foster Care & Subsidized Guardianship	1,534,852	1,534,852
Increase Rates/Residential Treatment Centers	4,228,500	8,675,043
Annualize Private Provider FY 07 COLA	3,337,218	3,337,218
<b>Total</b>	<b>59,315,785</b>	<b>77,412,831</b>
<b><u>Council to Administer the Children's Trust Fund</u></b>		
Consolidate/Annualize New Haven Nurturing Families Network Expansion	2,088,544	2,088,544
<b><u>Judicial Department</u></b>		
Pick up Expiring Federal Grants	1,577,766	1,610,899
Annualize FY 07 Raises for Judges and Magistrates	1,578,990	1,578,990
Annualize FY 07 Expansion of Special Probation Programs	1,538,887	1,538,887
Increase Funding for New Leases and Facility Maintenance Costs	2,320,297	3,801,776
Provide Resources to Operate the new Bridgeport Juvenile Detention Center	0	3,286,314
Provide Funds to Implement PA 05-250, "AAC Children of Families With Service Needs (FWSNs)"	3,484,094	3,480,782
<b>Total</b>	<b>10,500,034</b>	<b>15,297,648</b>
<b>Grand Total</b>	<b>954,820,519</b>	<b>1,427,948,038</b>

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

	FY 08	FY 09
<b><u>Legislative Management</u></b>		
Reduce Other Expenses Funding	-1,324,838	-560,139
<b><u>Debt Service - State Treasurer</u></b>		
Carryforward FY 07 Lapse to Reduce FY 08 Requirements	-36,000,000	0
<b><u>State Comptroller - Fringe Benefits</u></b>		
Carryforward FY 07 Lapse to Reduce FY 08 Requirements	-20,000,000	0
Reduce Health Costs - GF	-7,612,800	-17,183,800
Reduce Health Costs - TF	-379,500	-828,100
<b>Total</b>	<b>-27,992,300</b>	<b>-18,011,900</b>
<b><u>Office of Policy and Management</u></b>		
Eliminate Discretionary Increases	-3,724,002	-5,609,002
Eliminate Funding for LEAP and Neighborhood Centers	-2,075,200	-2,100,930
<b>Total</b>	<b>-5,799,202</b>	<b>-7,709,932</b>
<b><u>Reserve for Salary Adjustments</u></b>		
Utilize FY 07 Carryforward for ERIP Accrual Payments - GF	-22,000,000	0
Utilize FY 07 Carryforward for ERIP Accrual Payments - TF	-2,560,000	0
Utilize FY 07 Carryforward for Non-ERIP Accrual Payments - GF	-10,334,400	0
<b>Total</b>	<b>-34,894,400</b>	<b>0</b>
<b><u>Department of Administrative Services</u></b>		
Transfer Positions to State Comptroller for CORE-CT Consolidation	-2,109,966	-2,173,523
<b><u>Department of Information Technology</u></b>		
Consolidate CORE-CT Staff in the State Comptroller	-2,378,657	-2,495,885
<b><u>Department of Public Safety</u></b>		
Reduce Overtime	-2,869,966	-2,776,010
Obtain Equipment through the Capital Equipment Purchase Fund	-1,611,720	-1,487,807
Eliminate Inflationary Increases	-524,326	-1,052,757
<b>Total</b>	<b>-5,006,012</b>	<b>-5,316,574</b>
<b><u>Department of Motor Vehicles</u></b>		
Repeal Vision Screening Requirement on Renewal of Drivers Licenses	-1,108,421	-1,121,561
<b><u>Department of Public Utility Control</u></b>		
Transfer Functions to Department of Energy (DOE)	-8,894,254	-9,178,261
Transfer Functions to Office of Consumer Counsel (OCC)	-1,055,132	-1,088,828
<b>Total</b>	<b>-9,949,386</b>	<b>-10,267,089</b>
<b><u>Labor Department</u></b>		
Eliminate Inflationary Increases - GF	-527,399	-1,065,847
Adjust Anticipated Federal Workforce Investment Act Appropriation	-1,391,811	-1,391,811
Eliminate TANF Job Reorganization Annualization	-2,192,172	-2,203,995
<b>Total</b>	<b>-4,111,382</b>	<b>-4,661,653</b>

	FY 08	FY 09
<b><u>Department of Environmental Protection</u></b>		
Obtain Equipment through the Capital Equipment Purchase Fund	-1,499,900	-1,499,900
<b><u>Commission on Culture and Tourism</u></b>		
Reconfigure Funding Sources for Arts Grants	-3,590,000	-8,590,000
Appropriate Funding from FY 2007 Anticipated Surplus to Support Existing Arts/Culture Organizations for One Year	-5,000,000	0
<b>Total</b>	<b>-8,590,000</b>	<b>-8,590,000</b>
<b><u>Department of Economic and Community Development</u></b>		
Eliminate One Time Funding Provided in FY 07 Budget	-1,015,000	-1,015,000
<b><u>Department of Public Health</u></b>		
Obtain Equipment through the Capital Equipment Purchase Fund	-2,394,500	-828,900
Eliminate Inflationary Increases	-1,693,504	-3,411,461
<b>Total</b>	<b>-4,088,004</b>	<b>-4,240,361</b>
<b><u>Department of Mental Retardation</u></b>		
Appropriate Funding from FY 07 Anticipated Surplus	-1,778,321	0
Obtain Equipment through the Capital Equipment Purchase Fund	-3,316,206	-2,125,857
Reduce Funding to Limit Growth of Increased Needs	-2,565,000	-4,445,000
Reduce Funding to Reflect the Limiting of Discretionary Caseload Increases	-6,651,301	-16,995,025
Eliminate Inflationary Increases	-12,852,786	-26,687,385
<b>Total</b>	<b>-27,163,614</b>	<b>-50,253,267</b>
<b><u>Department of Mental Health and Addiction Services</u></b>		
Obtain Equipment through the Capital Equipment Purchase Fund	-2,357,267	-2,191,935
Eliminate Inflationary Increases	-14,863,583	-29,389,095
<b>Total</b>	<b>-17,220,850</b>	<b>-31,581,030</b>
<b><u>Department of Transportation</u></b>		
Reduce Inflationary Increases	-1,810,301	-3,439,031
Reduce Funding for Bus Operations	-4,390,005	-6,535,840
<b>Total</b>	<b>-6,200,306</b>	<b>-9,974,871</b>
<b><u>Department of Social Services</u></b>		
Carryforward FY 07 Lapse to Reduce FY08 Requirements	-33,200,000	0
Reduce Subsidy to Connecticut Childrens' Medical Center	0	-4,000,000
Medicaid Transfer of Assets Implementation	-13,700,000	-15,300,000
Revise Third Party Liability and Fraud Provisions	-2,000,000	-2,100,000
Update Medical Necessity and Appropriateness Definition	-4,000,000	-8,000,000
Restructure Eligibility in Response to Morenz Decision	-1,400,000	-3,600,000
Implement Premium Assistance under HUSKY A	500,000	-4,900,000
Require Certification for Medication Administration in Residential Care and Boarding Homes	-1,445,903	-2,891,804
Carryforward FY 07 Lapse for FY 08 Leap Year Costs	-4,152,735	0
Eliminate Funding for LifeStar Helicopter	-1,388,190	-1,388,190
Temporary Family Assistance Update	-5,658,765	-6,463,487
Apply Annual Social Security Increases to Offset Supplemental Assistance Costs	-1,221,337	-2,262,516
Defer COLA's for Public Assistance Programs	-6,085,058	-10,192,443
Eliminate Non-Emergency Transportation under SAGA	-1,400,000	-1,400,000
Eliminate New or Expanded Programs	-2,958,473	-2,958,473
Remove Inflation	-2,773,713	-5,762,322
Obtain Equipment through the Capital Equipment Purchase Fund	-1,255,100	-993,850
<b>Total</b>	<b>-82,139,274</b>	<b>-72,213,085</b>

	FY 08	FY 09
<b><u>Department of Education</u></b>		
Reduce Priority School District Funding	-6,000,000	-6,000,000
Eliminate Excess Cost-Equity Funding	-4,000,000	-4,000,000
Flat Fund Various Grant Programs	-28,024,302	-34,646,442
Postpone Pre-K Data Collection	-1,541,000	-160,000
Eliminate Various Other Current Expenses Accounts	-1,399,610	-1,399,610
Obtain Equipment through the Capital Equipment Purchase Fund	-638,525	-2,584,225
<b>Total</b>	<b>-41,603,437</b>	<b>-48,790,277</b>
<b><u>Department of Higher Education</u></b>		
Eliminate Inflationary Increases	-936,833	-1,893,339
<b><u>University of Connecticut</u></b>		
Eliminate New/Expanded Initiatives	-4,000,000	-4,000,000
<b><u>Teachers' Retirement Board</u></b>		
Appropriate Funding from FY 07 Anticipated Surplus	0	-150,000,000
<b><u>Department of Correction</u></b>		
Reduce Overtime	-5,557,533	-5,557,533
Fund the NP-4 Bargaining Unit Stipend through the Reserve for Salary Adjustment Account	0	-4,274,913
Adjust Funding Due to FY 07 Deficiency	-15,700,000	-15,700,000
Obtain Equipment through the Capital Equipment Purchase Fund	-1,863,161	-2,163,582
Eliminate Inflationary Increases	-2,707,274	-4,366,147
<b>Total</b>	<b>-25,827,968</b>	<b>-32,062,175</b>
<b><u>Department of Children and Families</u></b>		
Obtain Equipment through the Capital Equipment Purchase Fund	-3,499,000	-2,999,000
Transfer Behavioral Health Partnership Funding	-2,539,070	-2,539,070
Realign Support for Comprehensive Assessments of Children and Youth	-1,067,762	-1,067,762
Eliminate Inflationary Increases	-6,775,066	-14,064,853
<b>Total</b>	<b>-13,880,898</b>	<b>-20,670,685</b>
<b><u>Judicial Department</u></b>		
Eliminate Inflationary Increases	-3,523,745	-7,733,247
Obtain Equipment through the Capital Equipment Purchase Fund	-1,957,195	-2,076,104
<b>Total</b>	<b>-5,480,940</b>	<b>-9,809,351</b>
<b>Grand Total</b>	<b>-370,321,588</b>	<b>-498,911,597</b>

**New Programs and Expanded Programs for All Appropriated Funds  
(amounts in \$)**

	<b>FY 08 Amount</b>	<b>FY 09 Amount</b>
<b>New Programs</b>		
<b>Elections Enforcement Commission</b>		
Establish Legal Compliance Unit	286,747	286,747
<b>State Comptroller - Fringe Benefits</b>		
Appropriate FY 07 Anticipated Surplus for Other Post Employment Benefits (OPEB)	21,000,000	-
<b>Department of Revenue Services</b>		
Establish a Refund Theft Program	462,218	488,469
<b>Office of Policy and Management</b>		
Transfer \$4 million from Urban Youth Employment to Urban Youth Violence Prevention	-	-
Provide Funds for Other Post Employment Benefit Study	100,000	-
Provide a Tax Exemption for Hybrid Vehicles	500,000	900,000
<b>Department of Public Safety</b>		
Provide Funding to Implement Governor's Solid Waste Hauling Advisory Group	117,889	123,784
<b>Department of Banking</b>		
IT Licensing & Revenue Accounting Systems Rewrite and Upgrades (carry forward)	100,000	-
IT Licensing & Revenue Accounting Systems Rewrite and Upgrades	206,000	-
Fund Planned Facilities Upgrade and Equipment	1,076,600	76,600
<b>Insurance Department</b>		
Increase Training Funding Per Ethics Decision	70,043	70,043
Carry Forward Funds for Imaging System	125,000	-
Carry Forward Funds for New Phone System	225,000	-
<b>Office of Workforce Competitiveness</b>		
Provide Funding for Small Business Innovation Research (SBIR) Matching Grants	250,000	250,000
<b>Department of Environmental Protection</b>		
Adopt Recommendations of Solid Waste Hauling Advisory Group	55,000	53,000
Increase Land Use Decision Making Capabilities	207,200	212,400
Increase State Mapping Capabilities	1,400,000	90,000
<b>Department of Economic &amp; Community Development</b>		
Fund Hydrogen Fuel Cell Industry Assistance	250,000	250,000
Fund Southeast CT Economic Development Initiative	700,000	700,000
<b>Agriculture Experiment Station</b>		
Fund Crops/Biodiesel Fuel Research	83,500	86,178
<b>Department of Public Health</b>		
Create On-Line Licensing System	-	1,170,000
Enhance Electronic Vital Registry System	-	1,903,052
Enhance Information Technology Infrastructure	-	1,310,450
Enhance Laboratory Information Management System	-	506,200

	<b>FY 08 Amount</b>	<b>FY 09 Amount</b>
<b>Office of Health Care Access</b>		
Upgrade Hospital Reporting System	335,315	15,400
Implement E-Health Initiative	500,000	-
<b>Department of Mental Health &amp; Addiction Services</b>		
Workers' Compensation Reduction Effort (establish clinic through savings)	(160,000)	(154,000)
Implement Medicare Part D Savings Initiative (reallocate funding for four new positions)	-	-
<b>Department of Motor Vehicles</b>		
Implement Personal Property/Car Tax Relief - Revenue Plan	500,000	-
Fund Motor Carrier Safety Improvement Act Commercial Driver History Review	662,400	547,200
<b>Department of Transportation</b>		
Appropriate FY 07 Anticipated Surplus for AASHTO	75,000	150,000
Provide Additional Positions to the Office of Information Technology	268,811	284,940
Provide Funding for In-House Inspection of Construction Projects Valued less than \$50 mil.	306,961	232,098
Fund Southeast CT Intermodal Transportation Center Plan	750,000	-
Provide Funding to Acquire AASHTO Software	1,158,300	331,200
Enhance Bus and Rail Operations	5,063,000	5,750,000
<b>Department of Social Services</b>		
Support Homeless Management Information System	70,000	70,000
Implement E-Prescribing	250,000	250,000
Implement Premium Assistance under HUSKY A	500,000	(4,900,000)
Implement Program of Disease Management Under Medicaid	1,500,000	1,500,000
Implement Money Follows the Person Medicaid Waiver	2,720,800	5,630,700
Establish Charter Oak Health Plan	18,860,100	36,084,300
<b>Commission on the Deaf and Hearing Impaired</b>		
Fund Sign Language Interpreter Scheduling Software (one-time cost)	320,000	-
<b>Department of Children and Families</b>		
Operate In-House Medical Management System (reallocate and reflect net savings)	(605,116)	(582,590)
Certify Behavioral Health Providers	71,400	88,200
Develop Parent Assessment/Treatment Tools	200,000	250,000
<b>Department of Education</b>		
Implement New Accountability	1,425,000	1,425,000
Increase School Readiness Funding	12,695,000	32,370,000
Improve Textbooks and School Facilities (Appropriate FY 07 Surplus)	50,000,000	-
<b>Department of Higher Education</b>		
Governor's Economic Development Initiative-Scholarships	100,000	100,000
Provide Funding for the Governor's Early Childhood Initiative	1,033,000	2,807,500
<b>Regional Community - Technical Colleges</b>		
Initiate Medical Device Manufacturing Program	500,000	500,000
<b>Judicial Department</b>		
Implement PA 05-250, "AAC Children of Families With Service Needs (FWSNs)"	3,484,094	3,480,782
<b>Total - New Programs</b>	<b>129,799,262</b>	<b>94,707,653</b>

	FY 08 Amount	FY 09 Amount
<b>Expanded Programs</b>		
<b>Elections Enforcement Commission</b>		
Provide Funding for Summer Workers/Seasonal Accountants	65,273	65,273
<b>Office of State Ethics</b>		
Expand Enforcement Division	166,766	165,669
Expansion of IT Initiatives	250,000	200,000
<b>Freedom of Information Commission</b>		
Enhance Complaint Processing/Resolution Capabilities	112,735	111,765
Enhance Technological Maintenance Capabilities	-	64,515
<b>State Treasurer</b>		
Provide Funding for the CHEFA Daycare Program	2,000,000	4,000,000
<b>State Comptroller</b>		
Provide New Positions for General Operations	109,248	113,618
<b>State Comptroller - Fringe Benefits</b>		
Adjust Fringe Benefits to Reflect Net Position Increase (Transportation Fund)	3,108,500	3,486,600
Adjust Fringe Benefits to Reflect Net Position Increase (General Fund)	4,611,700	6,831,900
<b>Department of Revenue Services</b>		
Expand Technical Staff to Support the Integrated Tax Administration System	279,000	285,500
Expand Business and Employment Tax Audit Unit	711,203	710,611
Increase Audits for Sales Tax Third Party Data Cash Business	712,532	712,002
<b>Office of Policy and Management</b>		
Establish Private Provider Low Wage Pool	15,000,000	17,000,000
<b>Department of Information Technology</b>		
Modernize CT's Internet Presence, Portal Upgrade	144,467	328,985
Provide Funding for Disaster Recovery and Risk Management (Appropriate from FY 07 Surplus)	158,738	-
Modernize CT's Internet Presence, Portal Upgrade (Appropriate from FY 07 Surplus)	255,000	-
Provide Funding for Disaster Recovery and Risk Management	337,000	371,509
<b>Department of Public Safety</b>		
Increase Fleet Operations Staff (reallocate \$142,404)	-	-
Provide Funding for Additional Dispatchers	106,423	113,123
Additional Staff for the Automated Fingerprint ID System and Computerized Criminal History	180,426	189,447
Provide Additional Other Expenses Funding for a Trooper Training Class	200,000	-
Provide Funding to Reduce DNA Backlog	338,755	346,425
Provide Funding for Increased Helicopter Maintenance (Carry Forward FY 07 Lapse)	535,000	-
Increase Funding for Fleet Purchase	1,125,460	1,644,905
<b>Military Department</b>		
Provide Funds for Animal Care and Veterinary Services	7,728	7,728
Provide Funding for One Quality Craft Worker at the Bradley Air National Guard Base	10,500	10,500
Provide Operating Funds for the Southington and East Lyme Readiness Centers	18,270	202,514
Provide Funding for Enhanced Maintenance at the State Armories	36,050	36,050
Provide a Skilled Maintainer for the East Lyme Readiness Center	-	20,500
<b>Department of Consumer Protection</b>		
Provide Additional Funding for Online Licensing	44,177	44,177

	FY 08 Amount	FY 09 Amount
<b>Department of Economic &amp; Community Development</b>		
Increase Rental Registry	12,000	12,000
Provide Staffing for Office of Brownfields Remediation & Development	85,260	88,670
Increase Elderly Congregate Rent Subsidy	400,000	400,000
<b>Department of Veterans' Affairs</b>		
Increase Veteran Burial Benefit	6,300	6,300
Increase Funding for Veterans Headstone Installation	120,000	120,000
Increase Funding to Enhance Veteran Residential Services	230,529	286,849
<b>Department of Public Health</b>		
Enhance Funding for Tuberculosis Testing	17,000	17,000
Expand Easy Breathing Childhood Asthma Program (General Fund)	500,000	500,000
Expand Easy Breathing Childhood Asthma Program (Tobacco & Health Trust Fund)	500,000	500,000
<b>Department of Mental Retardation</b>		
Increase Case Manager Positions	290,639	290,639
Increase Funding in Birth-to-Three to Reflect Eligibility Changes	913,507	1,267,912
<b>Department of Mental Health &amp; Addiction Services</b>		
Pick-Up Expiring Federal Funds for Supportive Housing	185,337	185,337
Increase Specialized Discharge Dollars	1,200,000	1,200,000
Continue Funding of Supportive Housing	2,239,900	3,042,300
Develop Additional Capacity for Young Adult Services	2,895,000	4,875,000
<b>Department of Transportation</b>		
Expand CHAMP Program (new positions)	115,911	154,548
Expand CHAMP Program (Carry Forward FY 07 Lapse)	150,000	-
Provide Additional Positions to the Bureau of Public Transportation	209,825	446,643
<b>Department of Social Services</b>		
Implement Program of Disease Management Under Medicaid	1,500,000	1,500,000
Increase Department Staffing	1,672,300	2,008,300
Provide Funding to Settle the Raymond Lawsuit	7,715,740	4,202,080
Increase Access to the HUSKY Program	9,085,627	14,032,399
<b>Department of Children &amp; Families</b>		
Expand Supervised Visitation Hours (reallocate \$270,600)	-	-
Respond to Increased Volume of Substantiation Reviews	49,815	83,025
Claim Medicaid Reimbursement/Therapeutic Group Homes	183,134	237,403
Initiate Planning for Next Generation LINK System	250,000	750,000
Pick-up with State Funds Hartford Youth Project	325,000	325,000
Pick-up with State Funds PARK Project	360,000	360,000
Pick-up with State Funds Work to Learn Program	390,000	390,000
Increase In-Home Services Capacity	400,000	800,000
Redesign Specialized Foster Care	412,000	517,000
Expand Emergency Mobile Psychiatric Services	937,500	2,000,000
Support Individualized Services/Legal Settlement	2,282,360	2,200,000
Expand Adolescent Services (reallocate \$633,747)	-	-
Expand Boys & Girls Club Programming	-	325,000

	<b>FY 08 Amount</b>	<b>FY 09 Amount</b>
<b>Department of Education</b>		
Increase Support of CT Pre-Engineering	63,130	63,130
Increase Support of Vocational Agriculture	500,000	1,000,000
Increase Charter School Subsidy	3,350,700	6,388,150
Increase Magnet School Support	4,250,000	8,500,000
Increase Support of OPEN Choice	4,904,900	4,914,992
Increase School Readiness Funding	12,695,000	32,370,000
Increase ECS Funding	228,290,911	382,537,442
<b>Department of Higher Education</b>		
Provide Funding for CAPCS and CICSG	25,000,000	25,000,000
<b>Regional Community - Technical Colleges</b>		
Sustain Manufacturing Tech Program at Asnuntuck	345,000	345,000
<b>Division of Criminal Justice</b>		
Increase Funding for Training and Education	31,307	31,307
Appropriate Funding from FY 07 Anticipated Surplus (bullet proof vests)	58,500	-
Pick up Expiring Federal Funds (Juvenile Accountability)	286,107	293,887
<b>Department of Correction</b>		
Provide Staff to Accommodate Provisional Pardons	195,360	195,360
<b>Judicial Department</b>		
Expand Pretrial (Bail) Release and Services to Reduce Prison Overcrowding	380,015	613,376
Enhance Supervision of Sex Offenders	592,765	595,755
Provide Funding to Eliminate a Backlog in Victim Compensation	900,000	-
Pick up Expiring Federal Grants (Juvenile Alternative to Incarceration)	1,577,766	1,610,899
Provide Resources to Operate the new Bridgeport Juvenile Detention Center	-	3,286,314
<b>Public Defender Services Commission</b>		
Increase Training and Education for Public Defenders	18,031	45,831
Adjust Funding for Expert Witnesses	39,742	39,742
Enhance Case Management & Presentation Capabilities	57,500	159,500
Increase Training and Education for Attorneys in Child Protection Matters	75,000	45,000
Add Personnel to Support Expanded Domestic Violence Dockets	102,000	108,120
Increase Compensation for Contract Attorneys in Child Protection Matters	410,750	431,288
Increase Compensation for Special Public Defenders	594,663	594,663
<b>Total - Expanded Programs</b>	<b>350,978,782</b>	<b>549,356,477</b>
<b>Total - New and Expanded Programs</b>	<b>480,778,044</b>	<b>644,064,130</b>

### **New Agency**

In addition to the new and expanded programs, the Governor established the Department of Energy with a reallocation of funds from DPUC, Consumer Counsel and OPM.

## Spending Cap

The Governor's expenditure plan, based on her recommended all funds appropriations, places the budget **over** the spending cap by \$203 million in FY 07 and **over** the cap by \$520.8 million in FY 08. For FY 09 the Governor's proposed budget is **under** the cap by \$28.4 million. The Governor further proposes to implement the constitutional and statutory procedures required to exceed the cap in those fiscal years. This is the first time since the passage of the spending cap by the General Assembly in 1991 that a governor has proposed to exceed the cap for a prospective budget year.

## **Collective Bargaining Issues**

The Governor provides operating funds of \$53.1 million in FY 08 and \$92.8 million in FY 09 for General Fund collective bargaining requirements and related costs, and \$2.1 million in FY 08 and \$7.8 million in FY 09 for Transportation Fund collective bargaining requirements.

In addition for FY 08, the Governor utilizes \$22 million in FY 07 carryforward funds for General Fund accumulated Early Retirement Incentive Program (ERIP) sick and vacation leave payments, and \$2.6 million in FY 07 carryforward funds for Transportation Fund accrued ERIP payments. FY 08 is the last year of funding ERIP accrual payments.

The Governor also uses \$10.3 million in FY 07 carryforward funds for General Fund accumulated non-ERIP sick and vacation leave payments in FY 08, and \$915,000 and \$968,900 in FY 07 carryforward funds for FY 08 and FY 09 accrued non-ERIP payments, respectively. Funding for non-ERIP payments is an on-going cost.

All 32 collective bargaining contracts are settled and funded through FY 07. There are 13 unsettled contracts in FY 08 and four unsettled contracts in FY 09 that will require funding in the FY 08-FY 09 biennium budget.

Please note that four collective bargaining contracts have been submitted to the legislature through February 28, 2007; Judicial Supervising Marshals (first collective bargaining contract for this unit), Connecticut State University Administrators, University of Connecticut Professionals (UCPEA), and Connecticut State University Faculty (AAUP). The Governor's Recommended Budget for the 2007-2009 Biennium (HB 7077) includes funding in the Reserve for Salary Adjustments account to cover the FY 08 and FY 09 costs of these agreements.

## **Analysis of the Impact of the Governor's General Fund Budget Recommendations for FY 08 and FY 09 and the Impact on the Out-Years**

After estimating revenues based on the Governor's proposals and reflecting revised funding requirements, OFA estimates a current services surplus amounting to \$70.6 million in FY 08 and current services shortfalls amounting to \$30 million in FY 09, \$603.6 million in FY 10, \$909.6 million in FY 11 and \$1,127.8 million in FY 12. In all of these years, OFA projects a higher surplus followed by higher shortfalls than the Governor.

The FY 08 difference is largely due to lower than anticipated expenditures in debt service. The FY 09 through FY 12 differences are largely due to OFA's lower revenue estimates than those projected by the Governor. OFA's revenue estimates are lower than those of the Governor by \$73.2 million in FY 09, \$97.5 million in FY 10, \$120.3 million in FY 11, and \$143.2 million in FY 12. The differences in our FY 08 and FY 09 estimates from the Governor's are explained beginning on page 4. The differences in the FY 10, FY 11 and FY 12 estimates result mainly from applying normalized growth rates to a lower FY 09 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 10, which would annualize to approximately \$108 million including amortization of the \$1,038 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, 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 27<sup>th</sup> state employee payroll which will likely occur late in calendar year 2010 during FY 11; and
- 2) \$40 million less beginning in FY 08 for Debt Service based on differing issuance assumptions and anticipated premiums.

Furthermore, the current services shortfalls projected by OFA on 2/2/07 of \$312.1 million for FY 08, \$625.1 million for FY 09 and \$731.3 million for FY 10 would be replaced with a current services surplus of \$70.6 million for FY 08 and current services shortfalls of \$30 million for FY 09 and \$603.6 million for FY 10 based on the Governor's revised budget proposals. The fiscal outlook looks more favorable by \$382.7 million in FY 08, \$595.1 million in FY 09 and \$127.7 million in FY 10 largely due to the Governor's proposed revenue changes.

**OFA's Preliminary Estimate of the Out-Year  
Impact of the Governor's Proposed  
General Fund Budget for the 2007-2009 Biennium  
(in millions)**

**Compare OFA's Estimates of the Governor's Budget Proposals with the Governor's Estimates**

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
Overview:						
Governor's Revenues 2/7/07	\$ 15,357.0	\$ 16,180.9	\$ 16,997.6	\$ 17,570.9	\$ 18,246.0	\$ 18,898.0
Governor's Expenditures 2/7/07	14,849.2	16,178.2	16,994.4	18,078.0	18,967.3	19,814.6
Surplus / (Shortfall) Per Governor 2/7/07 [1]	\$ 507.8	\$ 2.7	\$ 3.2	\$ (507.1)	\$ (721.3)	\$ (916.6)
OFA Revenues based on Governor's Proposals	\$ 15,365.0	\$ 16,208.8	\$ 16,924.4	\$ 17,473.4	\$ 18,125.7	\$ 18,754.8
OFA Expenditures based on Governor's Proposals	14,812.3	16,138.2	16,954.4	18,077.0	19,035.3	19,882.6
Surplus / (Shortfall) Per OFA based on Governor's Proposals [1]	\$ 552.7	\$ 70.6	\$ (30.0)	\$ (603.6)	\$ (909.6)	\$ (1,127.8)
Surplus / Shortfall Per OFA More (Less) Favorable than Governor	\$ 44.9	\$ 67.9	\$ (33.2)	\$ (96.5)	\$ (188.3)	\$ (211.2)

OFA Revenue and Expenditure Differences from Governor:

OFA Revenue Adjustments:

OFA Revenue Higher (Lower) than Governor	\$ na	\$ 27.9	\$ (73.2)	\$ (97.5)	\$ (120.3)	\$ (143.2)
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OFA Expenditure Adjustments:

Debt Service	\$ na	\$ (40.0)	\$ (40.0)	\$ (40.0)	\$ (40.0)	\$ (40.0)
Generally Accepted Accounting Principles (GAAP)	na	-	-	39.0	108.0	108.0
OFA Expenditures Higher (Lower) than Governor	\$ na	\$ (40.0)	\$ (40.0)	\$ (1.0)	\$ 68.0	\$ 68.0

[1] Governor earmarks the anticipated FY 07 surplus as follows: 1) transfer \$151.2 million to the Budget Reserve (Rainy Day) Fund; 2) appropriate \$260.3 million for a variety of programs including \$150 million to fund a portion of the Teachers' Retirement contribution in FY 09; and 3) carryforward \$96.3 million in FY 07 lapses to reduce FY 08 requirements. Enactment of these proposals would reduce the Governor's anticipated remaining FY 07 surplus of \$507.8 million to \$0 and would reduce OFA's anticipated remaining FY 07 surplus of \$552.7 million to \$44.9 million. It should be noted that the Office of Policy and Management issued a revised anticipated surplus figure of \$507.9 million on 2/20/07 and the remaining amount would be reduced to \$44.8 million based on the Governor's proposed earmarkings.

**Compare OFA's Estimates of the Governor's Budget Proposals with OFA's 2/2/07 Current Services Estimates**

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
					FY 11 & FY 12 current services not projected by OFA on 2/2/07	
OFA Projected Current Services Balances on 2/2/07	\$ 552.7	\$ (312.1)	\$ (625.1)	\$ (731.3)	-	-
OFA Projected Balances based on Governor's 2/7/07 Budget Proposals	552.7	70.6	(30.0)	(603.6)	-	-
Surplus / Shortfall Per OFA More Favorable than 2/2/07	\$ 0.0	\$ 382.7	\$ 595.1	\$ 127.7	-	-
Revenue Differences						
OFA Projected Current Services 2/2/07	\$ 15,365.0	\$ 15,755.0	\$ 16,290.0	\$ 16,910.0	-	-
OFA Projected based on Governor's 2/7/07 Budget Proposals	15,365.0	16,208.8	16,924.4	17,473.4	-	-
Amount 2/7/07 Governor's Proposals Are Higher than 2/2/07 Current Services	\$ -	\$ 453.8	\$ 634.4	\$ 563.4	-	-
Expenditure Differences						
OFA Projected Current Services 2/2/07	\$ 14,812.3	\$ 16,067.1	\$ 16,915.1	\$ 17,641.3	-	-
OFA Projected based on Governor's 2/7/07 Budget Proposals	14,812.3	16,138.2	16,954.4	18,077.0	-	-
Amount 2/7/07 Governor's Proposals Are Higher than 2/2/07 Current Services	\$ -	\$ 71.1	\$ 39.3	\$ 435.7	-	-

## **Impact of Prior Year Appropriations Carried Forward into FY 08 on the OFA Projected FY 07 General Fund Surplus**

The current year budget contains \$115 million in budgeted General Fund lapses which includes \$90 million in unallocated lapses; \$25 million in Personal Services (PS) and Other Expenses (OE) holdbacks. As of February 2, 2007 OFA had identified \$135.1 million, or more than \$45.1 million more than the \$90 million unallocated lapse. This contributes to a projected \$552.7 million current year surplus, which is higher than the originally budgeted surplus of \$160.8 million. The Governors' Recommended budget carries forward \$127.44 million in funds for specific purposes, of which \$95.1 million was identified lapse. The Governor's budget appropriates \$110.28 million from the FY 07 surplus to fund various expenses in FY 08 and appropriates \$150 million from the FY 07 surplus in FY 09 to fund the Teachers' Retirement Contribution. Finally, the Governor's budget transfers \$18.48 million to fund projected FY 07 deficiencies, of which \$10 million was identified lapse.

## Transportation Fund

### OFA's Preliminary Out-Year Estimates (Based on the Governor's 2007-2009 Recommended Budget)

The Office of Fiscal Analysis' (OFA's) preliminary estimates for the Transportation Fund (TF) indicate higher revenue than the Governor's budget projections for each fiscal year from FY 08 through FY 12. (Please refer to the Out Year Table for the Transportation Fund on page 30 for further details).

#### Revenues

Our office estimates that the TF revenues for FY 08 and FY 09 will be higher than the Governor's estimates as shown on the table presented below. The difference is primarily due to motor vehicle taxes. OFA estimates are \$2.6 million and \$3.8 million higher than the Governor's estimates in FY 08 and FY 09 respectfully. For FY 10 through FY 12 we project that revenues will be approximately \$5.5 to \$2.5 million above the Governor's estimates.

<b>Total Transportation Fund Revenue</b>			
(Thousands)			
<u>Fiscal Year</u>	<u>Governor</u>	<u>OFA</u>	<u>Difference</u>
FY 08	\$1,127.6	\$1,130.2	\$2.6
FY 09	\$1,156.5	\$1,160.3	\$3.8

#### Expenditures

There are no appreciable differences in expenditure projections for the 2007-2009 biennium or the out years (FY 10 through FY 12) between OFA and the Governor. Both sets of estimates use similar assumptions regarding growth rates.

**OFA's Preliminary Estimate of the Out-Year  
Impact of the Governor's Proposed  
Transportation Fund Budget FY 2007--FY 2009 Biennium  
(in millions)**

<b>Overview</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>
	Estimate					
Governor's Revenues	\$1,091.5	\$1,127.6	\$1,156.5	\$1,169.1	\$1,204.3	\$1,219.7
Governor's Expenditures	1,049.1	1,100.0	1,149.4	1,199.4	1,254.1	1,289.0
<b>Surplus/(Shortfall) Per Governor</b>	<b>\$42.4</b>	<b>\$27.6</b>	<b>\$7.1</b>	<b>(\$30.3)</b>	<b>(\$49.8)</b>	<b>(\$69.3)</b>
OFA's Revenues	\$1,088.4	\$1,130.2	\$1,160.3	\$1,174.6	\$1,208.3	\$1,222.2
OFA's Expenditures	1,043.1	1,100.0	1,149.4	1,199.4	1,254.0	1,289.0
<b>Surplus/(Shortfall) Per OFA</b>	<b>\$45.3</b>	<b>\$30.2</b>	<b>\$10.9</b>	<b>(\$24.8)</b>	<b>(\$45.7)</b>	<b>(\$66.8)</b>
<b>Surplus/(Shortfall) Per OFA MORE Favorable than Governor</b>	<b>\$2.9</b>	<b>\$2.6</b>	<b>\$3.8</b>	<b>\$5.5</b>	<b>\$4.1</b>	<b>\$2.5</b>

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

OFA Revenue Adjustments

Increases largely due to different growth rate assumptions.

OFA Revenue Higher than Governor	(\$3.1)	\$2.6	\$3.8	\$5.5	\$4.0	\$2.5
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OFA Expenditure Adjustments:

Increases largely due to different growth rate assumptions.

OFA Expenditures Different than Governor	(\$6.0)	\$0.0	\$0.0	\$0.0	(\$0.1)	\$0.0
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**OFA Estimate of Governor's Changes  
Transportation Fund Projections FY 07 - FY 12  
(in Millions)**

Transportation Fund	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
<b>Beginning Balance as of July 1st</b>	Estimate <b>\$133.4</b>	<b>\$178.7</b>	<b>\$208.9</b>	<b>\$219.8</b>	<b>\$195.0</b>	<b>\$149.3</b>
<b>REVENUES</b>						
<b>Taxes</b>						
Motor Fuels Tax	475.0	479.8	484.6	489.4	494.3	499.3
Petroleum Products Tax	141.0	164.0	180.9	180.9	200.9	200.9
Sales Tax - DMV	70.0	72.0	74.0	76.0	78.0	80.0
Refund of Taxes	(8.5)	(8.7)	(8.9)	(9.1)	(9.1)	(9.2)
<b>Total - Taxes less Refunds</b>	<b>\$677.5</b>	<b>\$707.1</b>	<b>\$730.6</b>	<b>\$737.2</b>	<b>\$764.1</b>	<b>\$771.0</b>
<b>Other Revenue</b>						
Motor Vehicle Receipts	232.0	239.1	243.8	248.6	253.5	258.5
License, Permits and Fees	162.0	164.7	166.7	168.7	170.7	172.7
Interest Income	47.0	47.0	47.0	48.0	48.0	48.0
Transfers to Other Funds	(7.0)	(9.5)	(9.5)	(9.5)	(9.5)	(9.5)
Release from Debt Service Reserves	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total - Other Revenue</b>	<b>\$434.0</b>	<b>\$441.3</b>	<b>\$448.0</b>	<b>\$455.8</b>	<b>\$462.7</b>	<b>\$469.7</b>
Less Refunds of Payments	(2.8)	(2.9)	(3.0)	(3.1)	(3.2)	(3.2)
Less Transfers to TSB Account (1)	(20.3)	(15.3)	(15.3)	(15.3)	(15.3)	(15.3)
<b>TOTAL REVENUE</b>	<b>\$1,088.4</b>	<b>\$1,130.2</b>	<b>\$1,160.3</b>	<b>\$1,174.6</b>	<b>\$1,208.3</b>	<b>\$1,222.2</b>
<b>EXPENDITURES</b>						
Debt Service	441.3	436.2	449.5	471.5	480.4	496.8
DOT Budgeted Expenses	439.8	480.1	500.0	519.4	548.0	567.9
DMV Budgeted Expenses	58.9	62.8	63.4	65.8	67.3	68.8
Other Budgeted Expenses	127.7	131.9	147.5	153.7	169.3	166.5
<b>Subtotal - Expenditures</b>	<b>\$1,067.7</b>	<b>\$1,111.0</b>	<b>\$1,160.4</b>	<b>\$1,210.4</b>	<b>\$1,265.0</b>	<b>\$1,300.0</b>
Less Unallocated Lapses	(24.6)	(11.0)	(11.0)	(11.0)	(11.0)	(11.0)
<b>TOTAL EXPENDITURES</b>	<b>\$1,043.1</b>	<b>\$1,100.0</b>	<b>\$1,149.4</b>	<b>\$1,199.4</b>	<b>\$1,254.0</b>	<b>\$1,289.0</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>\$45.3</b>	<b>\$30.2</b>	<b>\$10.9</b>	<b>(\$24.8)</b>	<b>(\$45.7)</b>	<b>(\$66.8)</b>
<b>Ending Balance as of June 30th</b>	<b>\$178.7</b>	<b>\$208.9</b>	<b>\$219.8</b>	<b>\$195.0</b>	<b>\$149.3</b>	<b>\$82.5</b>
<b>DEBT SERVICE RATIO[2]</b>	<b>2.5</b>	<b>2.6</b>	<b>2.6</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

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

(2) 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 2007-2009 biennium. The State Buildings and Infrastructure category includes prior authorizations from the 21<sup>st</sup> Century UConn program of \$115 million for FY 08 and \$140 million for FY 09. 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.

<b>Comparison of Agency Requested and Governor's Recommended Bond Authorizations</b>				
Purpose	Agency Requested FY 08		Governor's Recommended FY 08 <sup>1</sup>	
	\$ millions	% total	\$ millions	% total
State Buildings and Infrastructure <sup>2</sup>	422.0	20%	368.4	20%
Grants to Municipalities	1,062.3	50%	899.7	48%
Transportation Projects <sup>3</sup>	349.7	17%	369.7	20%
Equipment	111.3	5%	109.3	6%
Grants to Other than Municipalities	107.9	5%	95.1	5%
Open Space & Recreation	25.0	1%	10.0	1%
Housing	<u>35.0</u>	<u>2%</u>	<u>15.0</u>	<u>1%</u>
Total	2,113.2	100%	1,867.0	100%
	FY 09		FY 09	
	\$ millions	% total	\$ millions	% total
State Buildings and Infrastructure <sup>2</sup>	415.0	22%	314.8	20%
Grants to Municipalities	1,016.4	54%	893.3	55%
Transportation Projects <sup>3</sup>	212.3	11%	232.3	14%
Equipment	64.0	3%	61.8	4%
Grants to Other than Municipalities	96.3	5%	83.8	5%
Open Space & Recreation	25.0	1%	10.0	1%
Housing	<u>55.0</u>	<u>3%</u>	<u>15.0</u>	<u>1%</u>
Total	1,884.0	100%	1,611.0	100%

<sup>1</sup>The Governor's recommended figures for FY 08 do not include bond cancellations.

<sup>2</sup>Figures include the 21<sup>st</sup> Century UConn Infrastructure Renewal Program.

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

### Statutory Debt Limit<sup>3</sup>

The table below compares the FY 08 and FY 09 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 72.71% for FY 08 and 74.44% for FY 09, which are below the 90% ceiling amount that would otherwise require the Governor to review and recommend repeal of unobligated bond acts.

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#### Statutory Debt Limit Calculation: Comparison of Governor vs. OFA

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	FY 08 Governor's Revenue Estimate <small>(\$ thousands)</small>		FY 08 OFA's Revenue Estimate <small>(\$ thousands)</small>
Revenue Estimate <sup>1</sup>	12,634,300		12,654,000
Multiplier	1.6		1.6
<b>Limit</b>	<b>20,214,880</b>		<b>20,246,400</b>
Bonds Subject to Limit	14,720,945	<b>72.82%</b>	14,720,945 <b>72.71%</b>
Debt Incurring Margin to 100% Limit	5,493,935		5,525,455
<b>90% Limit</b>	<b>18,193,392</b>		<b>18,221,760</b>
<b>Debt Incurring Margin to 90% Limit</b>	<b>3,472,447</b>		<b>3,500,815</b>

	FY 09 Governor's Revenue Estimate <small>(\$ thousands)</small>		FY 09 OFA's Revenue Estimate <small>(\$ thousands)</small>
Revenue Estimate <sup>1</sup>	13,231,200		13,160,200
Multiplier	1.6		1.6
<b>Limit</b>	<b>21,169,920</b>		<b>21,056,320</b>
Bonds Subject to Limit	15,675,266	<b>74.04%</b>	15,675,266 <b>74.44%</b>
Debt Incurring Margin to 100% Limit	5,494,654		5,381,054
<b>90% Limit</b>	<b>19,052,928</b>		<b>18,950,688</b>
<b>Debt Incurring Margin to 90% Limit</b>	<b>3,377,662</b>		<b>3,275,422</b>

<sup>1</sup> OFA and Governor's revenue estimate Includes Governor's proposed changes to revenue for FY 08 and FY 09.

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<sup>3</sup> 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 Property			PILOT: Colleges & Hospitals			Mashantucket Pequot and Mohegan Fund Grant		
	FY 06-07	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09
Andover	35,615	38,751	38,751	0	0	0	32,356	22,454	22,454
Ansonia	90,865	82,921	82,921	0	0	0	256,781	255,495	255,495
Ashford	6,893	6,276	6,276	0	0	0	51,131	40,290	40,290
Avon	69,969	62,671	62,671	11,258	10,418	10,418	35,718	24,229	24,229
Barkhamsted	16,990	15,154	15,154	0	0	0	35,440	24,128	24,128
Beacon Falls	69,250	61,849	61,849	0	0	0	50,863	40,531	40,531
Berlin	21,807	19,241	19,241	0	0	0	93,289	86,447	86,447
Bethany	42,578	38,044	38,044	25,227	23,610	23,610	40,194	27,937	27,937
Bethel	29,528	26,980	26,980	24,593	23,188	23,188	83,125	76,540	76,540
Bethlehem	1,376	1,273	1,273	0	0	0	31,381	20,172	20,172
Bloomfield	100,674	91,633	91,633	190,963	179,957	179,957	243,603	235,840	235,840
Bolton	40,731	36,992	36,992	0	0	0	43,064	32,431	32,431
Bozrah	5,465	5,069	5,069	0	0	0	31,977	22,733	22,733
Branford	66,901	61,437	61,437	121,633	120,198	120,198	102,827	109,577	109,577
Bridgeport	2,736,300	2,502,734	2,502,734	11,023,396	11,070,529	11,070,529	9,568,311	9,263,403	9,263,403
Bridgewater	870	799	799	0	0	0	20,736	10,473	10,473
Bristol	78,422	70,180	70,180	893,799	856,218	856,218	914,392	885,253	885,253
Brookfield	29,845	32,923	32,923	0	0	0	43,283	34,265	34,265
Brooklyn	193,301	181,324	181,324	0	0	0	286,382	251,219	251,219
Burlington	55,267	49,763	49,763	0	0	0	44,093	32,110	32,110
Canaan	121,305	106,260	106,260	0	2,333	2,333	20,888	11,233	11,233
Canterbury	11,626	10,508	10,508	0	0	0	63,079	59,786	59,786
Canton	10,913	12,252	12,252	0	0	0	50,794	35,132	35,132
Chaplin	83,264	74,357	74,357	0	0	0	129,069	124,956	124,956
Cheshire	2,534,191	2,250,977	2,250,977	194,210	178,018	178,018	2,742,895	1,972,242	1,972,242
Chester	14,415	12,704	12,704	0	0	0	29,134	18,405	18,405
Clinton	29,563	37,966	37,966	0	0	0	72,410	62,566	62,566
Colchester	67,702	59,972	59,972	0	0	0	117,495	110,392	110,392
Colebrook	4,426	3,208	3,208	0	0	0	23,468	13,673	13,673
Columbia	11,315	10,031	10,031	0	0	0	39,714	29,587	29,587
Cornwall	23,576	20,619	20,619	0	0	0	19,957	10,024	10,024
Coventry	59,704	54,063	54,063	0	0	0	88,183	90,683	90,683
Cromwell	17,108	10,709	10,709	128,730	127,840	127,840	92,372	81,869	81,869
Danbury	1,837,023	1,692,065	1,692,065	1,277,200	1,117,187	1,117,187	1,468,568	1,421,770	1,421,770
Darien	98,700	88,572	88,572	0	0	0	22,140	11,831	11,831
Deep River	15,002	11,592	11,592	0	0	0	30,833	20,755	20,755
Derby	138,832	131,032	131,032	935,027	1,128,327	1,128,327	393,571	381,030	381,030
Durham	21,778	21,418	21,418	0	0	0	44,183	35,226	35,226
Eastford	10,629	9,238	9,238	0	0	0	29,993	19,378	19,378
East Granby	690,212	622,617	622,617	0	0	0	35,141	53,688	53,688
East Haddam	21,867	20,453	20,453	0	0	0	52,906	44,004	44,004
East Hampton	134,487	124,531	124,531	0	0	0	102,921	93,972	93,972
East Hartford	1,080,631	994,001	994,001	9,383	8,908	8,908	475,771	460,609	460,609
East Haven	397,409	346,495	346,495	0	0	0	265,505	272,823	272,823
East Lyme	1,194,576	1,101,641	1,101,641	61,743	58,759	58,759	496,116	481,949	481,949
Easton	58,618	54,557	54,557	0	0	0	22,702	13,039	13,039
East Windsor	105,802	95,299	95,299	0	0	0	78,968	68,245	68,245
Ellington	8,750	7,028	7,028	0	0	0	92,045	82,922	82,922
Enfield	1,741,692	1,558,599	1,558,599	41,193	54,089	54,089	2,180,266	1,717,574	1,717,574
Essex	7,974	7,266	7,266	14,056	13,218	13,218	28,437	18,166	18,166
Fairfield	41,236	35,632	35,632	2,874,741	2,703,325	2,703,325	504,759	473,276	473,276
Farmington	3,006,498	2,815,457	2,815,457	36,658	34,301	34,301	141,290	286,191	286,191
Franklin	19,805	17,641	17,641	0	0	0	31,474	20,902	20,902
Glastonbury	63,340	58,085	58,085	0	0	0	71,599	62,699	62,699
Goshen	26,759	23,331	23,331	0	0	0	23,689	13,749	13,749
Granby	18,009	16,680	16,680	0	0	0	51,844	43,326	43,326
Greenwich	23,650	38,862	38,862	877,802	1,029,016	1,029,016	159,262	174,040	174,040
Griswold	43,986	47,901	47,901	0	0	0	155,402	138,931	138,931
Groton (Town of)	1,713,054	1,576,378	1,576,378	52,088	59,607	59,607	2,070,289	2,011,171	2,011,171
Guilford	16,059	15,097	15,097	24,953	23,348	23,348	58,215	48,864	48,864
Haddam	147,698	149,031	149,031	0	0	0	41,983	32,226	32,226
Hamden	641,438	539,850	539,850	2,407,299	1,777,890	1,777,890	1,450,086	1,403,877	1,403,877

**APPENDIX A: Statutory Formula Grants**

Municipalities	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	FY 06-07	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09
Andover	94,426	69,246	69,246	28,444	28,444	28,444	41,661	36,174	36,174
Ansonia	160,272	117,533	117,533	183,724	183,724	183,724	254,973	245,653	245,653
Ashford	149,599	109,706	109,706	54,548	54,548	54,548	84,966	84,013	84,013
Avon	152,321	111,702	111,702	102,083	102,083	102,083	26,420	34,033	34,033
Barkhamsted	98,370	72,138	72,138	36,180	36,180	36,180	39,168	45,269	45,269
Beacon Falls	90,937	66,687	66,687	36,279	36,279	36,279	0	0	0
Berlin	163,887	120,184	120,184	127,412	127,412	127,412	224,734	198,244	198,244
Bethany	105,496	77,364	77,364	47,661	47,661	47,661	26,955	32,809	32,809
Bethel	159,620	117,055	117,055	120,169	120,169	120,169	207,105	144,988	144,988
Bethlehem	106,591	78,167	78,167	34,378	34,378	34,378	0	0	0
Bloomfield	173,131	126,963	126,963	131,196	131,196	131,196	174,206	172,425	172,425
Bolton	102,420	75,108	75,108	40,252	40,252	40,252	107,612	116,121	116,121
Bozrah	90,392	66,287	66,287	26,480	26,480	26,480	46,986	33,125	33,125
Branford	208,688	153,038	153,038	167,858	167,858	167,858	201,150	138,164	138,164
Bridgeport	680,114	498,750	498,750	2,229,742	2,229,742	2,229,742	2,363,060	2,424,219	2,424,219
Bridgewater	90,705	66,517	66,517	24,403	24,403	24,403	0	0	0
Bristol	340,668	249,823	249,823	520,268	520,268	520,268	841,321	767,036	767,036
Brookfield	151,933	111,418	111,418	102,353	102,353	102,353	38,469	42,085	42,085
Brooklyn	122,467	89,809	89,809	70,858	70,858	70,858	291,399	282,195	282,195
Burlington	126,646	92,874	92,874	72,387	72,387	72,387	0	0	0
Canaan	83,010	60,874	60,874	19,274	19,274	19,274	6,703	5,642	5,642
Canterbury	111,755	81,954	81,954	57,203	57,203	57,203	210,620	208,242	208,242
Canton	127,720	93,661	93,661	66,775	66,775	66,775	108,043	148,154	148,154
Chaplin	97,877	71,776	71,776	30,581	30,581	30,581	61,896	68,069	68,069
Cheshire	205,131	150,429	150,429	182,415	182,415	182,415	226,044	286,416	286,416
Chester	97,282	71,340	71,340	27,495	27,495	27,495	5,824	7,524	7,524
Clinton	138,064	101,247	101,247	89,943	89,943	89,943	117,039	106,997	106,997
Colchester	175,802	128,921	128,921	117,627	117,627	117,627	413,389	415,637	415,637
Colebrook	99,559	73,010	73,010	25,834	25,834	25,834	7,733	7,194	7,194
Columbia	102,486	75,156	75,156	39,731	39,731	39,731	98,255	95,730	95,730
Cornwall	111,016	81,412	81,412	33,268	33,268	33,268	723	727	727
Coventry	149,079	109,325	109,325	102,437	102,437	102,437	278,348	277,030	277,030
Cromwell	137,416	100,772	100,772	84,682	84,682	84,682	132,831	121,260	121,260
Danbury	417,258	305,989	305,989	550,266	550,266	550,266	1,024,446	865,397	865,397
Darien	167,354	122,726	122,726	110,746	110,746	110,746	723	727	727
Deep River	100,605	73,777	73,777	31,459	31,459	31,459	7,286	7,108	7,108
Derby	133,417	97,839	97,839	100,556	100,556	100,556	160,163	158,305	158,305
Durham	114,791	84,180	84,180	54,820	54,820	54,820	0	0	0
Eastford	87,561	64,211	64,211	24,494	24,494	24,494	46,864	44,473	44,473
East Granby	100,813	73,930	73,930	34,936	34,936	34,936	44,273	43,592	43,592
East Haddam	167,709	122,987	122,987	91,949	91,949	91,949	163,517	117,179	117,179
East Hampton	154,114	113,017	113,017	94,428	94,428	94,428	239,889	232,045	232,045
East Hartford	291,056	213,441	213,441	411,401	411,401	411,401	731,235	740,859	740,859
East Haven	204,268	149,797	149,797	227,259	227,259	227,259	454,734	439,216	439,216
East Lyme	159,565	117,014	117,014	119,769	119,769	119,769	120,252	102,482	102,482
Easton	113,827	83,473	83,473	66,858	66,858	66,858	723	727	727
East Windsor	128,539	94,262	94,262	76,752	76,752	76,752	190,497	189,502	189,502
Ellington	167,632	122,930	122,930	101,561	101,561	101,561	313,795	308,838	308,838
Enfield	278,223	204,030	204,030	343,442	343,442	343,442	661,906	681,437	681,437
Essex	109,233	80,104	80,104	41,938	41,938	41,938	862	1,743	1,743
Fairfield	353,458	259,203	259,203	365,550	365,550	365,550	7,297	7,336	7,336
Farmington	185,588	136,098	136,098	139,692	139,692	139,692	77,696	78,119	78,119
Franklin	62,312	45,695	45,695	17,547	17,547	17,547	40,308	43,653	43,653
Glastonbury	230,371	168,939	168,939	202,663	202,663	202,663	227,144	175,762	175,762
Goshen	134,730	98,802	98,802	43,314	43,314	43,314	0	0	0
Granby	133,658	98,016	98,016	84,566	84,566	84,566	144,888	113,476	113,476
Greenwich	377,229	276,635	276,635	327,609	327,609	327,609	723	727	727
Griswold	98,240	72,043	72,043	92,541	92,541	92,541	364,039	366,019	366,019
Groton (Town of)	193,218	141,693	141,693	229,217	229,217	229,217	488,087	455,397	455,397
Guilford	182,434	133,785	133,785	140,853	140,853	140,853	89,617	65,785	65,785
Haddam	123,461	90,538	90,538	71,531	71,531	71,531	0	0	0
Hamden	330,604	242,443	242,443	414,422	414,422	414,422	953,573	913,482	913,482

**APPENDIX A: Statutory Formula Grants**

Municipalities	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 06-07	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09
Andover	0	0	0	0	0	0	1,973,606	2,318,526	2,550,727
Ansonia	23,037	22,301	22,301	70,473	68,243	68,243	12,883,369	14,569,338	15,704,336
Ashford	0	0	0	0	0	0	3,437,204	3,878,775	4,176,042
Avon	0	0	0	1,128	1,261	1,261	788,475	1,290,739	1,628,865
Barkhamsted	0	0	0	1,323	1,489	1,489	1,231,556	1,596,555	1,842,274
Beacon Falls	0	0	0	0	0	0	3,437,310	3,986,050	4,355,462
Berlin	11,540	10,201	10,201	11,974	10,853	10,853	4,665,028	6,173,042	7,188,241
Bethany	0	0	0	0	0	0	1,586,002	1,959,295	2,210,597
Bethel	19,625	13,668	13,668	8,217	6,281	6,281	7,372,181	7,743,113	7,992,825
Bethlehem	0	0	0	0	0	0	1,209,402	1,301,807	1,364,014
Bloomfield	0	0	0	21,735	21,593	21,593	3,977,721	5,014,192	5,711,947
Bolton	0	0	0	4,015	4,288	4,288	2,562,776	2,952,610	3,215,048
Bozrah	0	0	0	4,713	3,556	3,556	1,060,857	1,203,767	1,299,974
Branford	12,465	8,393	8,393	21,185	16,362	16,362	1,363,897	1,822,601	2,131,402
Bridgeport	336,683	347,081	347,081	1,126,331	1,153,606	1,153,606	147,107,433	164,207,507	175,719,316
Bridgewater	0	0	0	0	0	0	106,575	142,143	166,088
Bristol	188,540	171,989	171,989	321,715	295,729	295,729	35,390,494	41,111,508	44,962,908
Brookfield	3,719	4,101	4,101	1,962	2,046	2,046	1,202,507	1,555,651	1,793,389
Brooklyn	0	0	0	26,767	26,041	26,041	6,014,369	6,772,858	7,283,474
Burlington	0	0	0	0	0	0	3,458,751	4,196,669	4,693,437
Canaan	0	0	0	0	0	0	190,054	195,756	201,629
Canterbury	0	0	0	10,277	10,188	10,188	4,343,031	4,549,633	4,688,718
Canton	0	0	0	2,149	2,737	2,737	2,546,057	3,315,964	3,834,267
Chaplin	0	0	0	2,569	2,797	2,797	1,692,996	1,862,106	1,975,951
Cheshire	28,072	35,969	35,969	22,136	26,492	26,492	7,589,637	8,803,279	9,620,305
Chester	0	0	0	0	0	0	610,177	628,482	647,336
Clinton	0	0	0	4,799	4,488	4,488	5,932,138	6,118,797	6,302,361
Colchester	0	0	0	19,065	19,176	19,176	11,503,712	13,229,465	14,391,245
Colebrook	0	0	0	272	259	259	415,422	463,096	495,190
Columbia	0	0	0	1,740	1,707	1,707	2,161,259	2,525,371	2,770,492
Cornwall	0	0	0	0	0	0	60,930	90,844	110,982
Coventry	0	0	0	9,444	9,415	9,415	7,718,634	8,601,621	9,196,049
Cromwell	0	0	0	15,957	14,841	14,841	3,317,649	4,147,954	4,706,917
Danbury	230,520	195,516	195,516	197,590	171,263	171,263	17,588,819	23,078,118	26,773,527
Darien	0	0	0	52	79	79	1,031,384	1,695,371	2,142,369
Deep River	0	0	0	0	0	0	1,548,120	1,600,964	1,648,993
Derby	15,351	15,245	15,245	71,364	70,701	70,701	6,070,014	6,757,103	7,219,654
Durham	0	0	0	0	0	0	3,406,854	3,870,692	4,182,948
Eastford	0	0	0	2,322	2,209	2,209	959,893	1,079,925	1,160,732
East Granby	0	0	0	1,103	1,092	1,092	808,527	1,190,441	1,447,546
East Haddam	0	0	0	6,153	4,689	4,689	3,108,920	3,616,931	3,958,924
East Hampton	0	0	0	21,670	21,080	21,080	6,439,142	7,498,090	8,210,976
East Hartford	63,863	65,025	65,025	115,424	116,898	116,898	35,150,730	40,580,436	44,235,727
East Haven	28,473	27,585	27,585	375,739	364,366	364,366	16,795,891	18,445,843	19,556,594
East Lyme	0	0	0	13,016	11,531	11,531	6,514,705	6,987,188	7,305,265
Easton	0	0	0	135	99	99	399,292	629,218	784,004
East Windsor	0	0	0	12,868	12,825	12,825	4,584,774	5,449,830	6,032,188
Ellington	0	0	0	12,751	12,593	12,593	8,023,396	9,199,165	9,990,696
Enfield	106,057	109,737	109,737	82,723	84,974	84,974	24,339,063	28,323,635	31,006,057
Essex	0	0	0	0	0	0	275,152	414,547	508,388
Fairfield	0	0	0	8,958	8,443	8,443	2,412,530	3,744,670	4,641,470
Farmington	0	0	0	3,399	3,418	3,418	1,092,162	1,706,055	2,119,329
Franklin	0	0	0	2,621	2,802	2,802	809,778	906,971	972,401
Glastonbury	0	0	0	5,791	5,012	5,012	3,907,727	6,073,084	7,530,806
Goshen	0	0	0	0	0	0	164,337	222,467	261,599
Granby	0	0	0	2,925	2,414	2,414	4,225,049	5,192,171	5,843,240
Greenwich	0	0	0	0	0	0	2,297,232	3,609,364	4,492,694
Griswold	7,844	7,925	7,925	49,243	49,530	49,530	9,510,451	10,624,173	11,373,933
Groton (Town of)	41,769	39,065	39,065	88,640	83,702	83,702	23,281,173	23,979,608	24,698,996
Guilford	0	0	0	3,344	2,817	2,817	2,806,569	2,999,677	3,129,678
Haddam	0	0	0	0	0	0	1,178,623	1,714,599	2,075,419
Hamden	189,645	182,417	182,417	175,115	168,837	168,837	19,465,692	22,215,504	24,066,684

**APPENDIX A: Statutory Formula Grants**

Municipalities	Casino Assistance Revenue Grant		TOTAL Statutory Formula Grants		
	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09
	Andover	98,886	223,435	2,206,108	2,612,481
Ansonia	614,637	970,961	13,923,494	16,159,844	17,651,166
Ashford	153,598	241,649	3,784,341	4,327,206	4,712,524
Avon	516,200	1,164,015	1,187,372	2,153,336	3,139,277
Barkhamsted	112,223	253,624	1,459,027	1,903,136	2,290,256
Beacon Falls	148,269	334,153	3,684,639	4,339,666	4,894,962
Berlin	636,148	1,001,369	5,319,671	7,381,772	8,762,192
Bethany	178,745	402,565	1,874,113	2,385,465	2,860,587
Bethel	571,284	900,978	8,024,163	8,843,266	9,422,672
Bethlehem	90,436	203,132	1,383,128	1,526,233	1,701,136
Bloomfield	734,282	1,657,458	5,013,229	6,708,081	8,329,012
Bolton	168,195	378,291	2,900,870	3,425,997	3,898,531
Bozrah	55,412	86,780	1,266,870	1,416,429	1,544,004
Branford	714,736	1,611,849	2,266,604	3,112,363	4,518,277
Bridgeport	3,971,462	8,967,427	177,171,370	197,669,033	214,176,807
Bridgewater	30,189	67,591	243,289	274,524	335,871
Bristol	2,145,941	3,383,035	39,489,619	47,073,946	52,162,440
Brookfield	319,533	720,585	1,574,071	2,204,375	2,843,165
Brooklyn	143,539	323,048	7,005,542	7,817,843	8,507,968
Burlington	278,384	625,914	3,757,145	4,722,187	5,566,485
Canaan	38,395	60,279	441,234	439,767	467,524
Canterbury	113,208	254,595	4,807,591	5,090,721	5,371,193
Canton	298,294	672,231	2,912,451	3,972,969	4,865,209
Chaplin	78,361	176,079	2,098,253	2,313,003	2,524,566
Cheshire	764,767	1,722,566	13,724,731	14,651,004	16,425,829
Chester	93,106	209,210	784,326	859,057	994,015
Clinton	293,025	660,177	6,383,956	6,815,029	7,365,745
Colchester	366,575	828,428	12,414,792	14,447,765	16,071,398
Colebrook	34,885	78,449	576,714	621,159	696,817
Columbia	128,986	290,426	2,454,500	2,906,299	3,312,860
Cornwall	27,972	62,816	249,470	264,865	319,847
Coventry	348,675	785,381	8,405,828	9,593,249	10,624,383
Cromwell	473,331	746,303	3,926,745	5,163,258	5,995,193
Danbury	1,783,544	2,815,323	24,591,690	31,181,114	35,908,302
Darien	321,489	726,702	1,431,099	2,351,541	3,203,752
Deep River	103,160	232,013	1,733,305	1,848,816	2,025,698
Derby	312,901	705,952	8,018,295	9,153,038	10,008,640
Durham	200,102	450,333	3,642,426	4,266,439	4,828,926
Eastford	51,030	80,037	1,161,756	1,294,958	1,404,772
East Granby	158,223	356,010	1,715,005	2,178,519	2,633,411
East Haddam	255,057	400,797	3,613,021	4,273,249	4,760,982
East Hampton	315,615	713,238	7,186,651	8,492,778	9,603,287
East Hartford	1,501,601	3,388,482	38,329,494	45,093,179	50,635,351
East Haven	751,527	1,694,668	18,749,278	21,024,911	23,078,803
East Lyme	365,106	823,337	8,679,742	9,345,439	10,121,747
Easton	169,810	382,162	662,155	1,017,781	1,384,919
East Windsor	311,413	489,809	5,178,200	6,298,128	7,058,882
Ellington	361,395	814,016	8,719,930	10,196,432	11,440,584
Enfield	1,117,605	2,519,747	29,774,565	34,195,122	38,279,686
Essex	134,249	303,391	477,652	711,231	974,214
Fairfield	1,072,701	2,422,918	6,568,529	8,670,137	10,917,154
Farmington	733,552	1,156,350	4,682,983	5,932,883	6,768,955
Franklin	46,013	103,390	983,845	1,101,224	1,224,031
Glastonbury	1,232,990	1,943,645	4,708,635	7,979,233	10,147,610
Goshen	73,844	116,132	392,829	475,507	556,927
Granby	431,406	681,648	4,660,939	5,982,055	6,883,366
Greenwich	560,132	1,265,794	4,063,506	6,016,384	7,605,376
Griswold	216,087	486,358	10,321,745	11,615,150	12,635,181
Groton (Town of)	607,564	1,370,584	28,157,536	29,183,402	30,665,810
Guilford	548,905	864,499	3,322,044	3,979,131	4,424,726
Haddam	219,531	492,637	1,563,296	2,277,456	2,911,382
Hamden	1,555,471	3,515,249	26,027,874	29,414,193	33,225,151

**APPENDIX A: Statutory Formula Grants**

Municipalities	PILOT: State Owned Property			PILOT: Colleges & Hospitals			Mashantucket Pequot and Mohegan Fund Grant		
	FY 06-07	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09
Hampton	44,281	39,730	39,730	0	0	0	34,173	23,308	23,308
Hartford	9,408,572	9,538,786	9,538,786	21,160,011	20,666,976	20,666,976	9,904,322	10,271,232	10,271,232
Hartland	174,107	132,539	132,539	0	0	0	29,300	19,558	19,558
Harwinton	7,990	7,167	7,167	0	0	0	38,328	26,147	26,147
Hebron	15,546	14,227	14,227	0	0	0	54,267	44,453	44,453
Kent	117,506	106,072	106,072	0	0	0	22,647	12,040	12,040
Killingly	264,354	237,578	237,578	0	0	0	247,817	243,596	243,596
Killingworth	153,396	138,766	138,766	0	0	0	35,374	26,288	26,288
Lebanon	39,529	36,031	36,031	0	0	0	69,086	51,182	51,182
Ledyard	83,362	68,722	68,722	0	0	0	1,020,922	994,435	994,435
Lisbon	5,647	5,040	5,040	0	0	0	54,320	44,257	44,257
Litchfield	122,867	111,773	111,773	0	0	0	47,185	32,761	32,761
Lyme	22,241	20,510	20,510	255	243	243	20,314	10,388	10,388
Madison	561,655	513,919	513,919	0	0	0	40,661	53,419	53,419
Manchester	947,426	883,336	883,336	925,162	877,668	877,668	923,675	894,241	894,241
Mansfield	7,620,956	7,331,356	7,331,356	0	0	0	613,032	1,004,952	1,004,952
Marlborough	21,833	15,887	15,887	2,520	2,608	2,608	36,090	26,447	26,447
Meriden	594,620	545,289	545,289	1,264,193	1,306,933	1,306,933	1,400,571	1,355,940	1,355,940
Middlebury	6,529	5,836	5,836	35,258	0	0	37,723	22,729	22,729
Middlefield	14,011	12,265	12,265	0	0	0	38,472	28,778	28,778
Middletown	3,119,522	2,862,936	2,862,936	6,057,768	5,905,005	5,905,005	1,935,208	1,873,540	1,873,540
Milford	574,040	534,402	534,402	451,377	433,635	433,635	616,123	596,489	596,489
Monroe	10,550	9,974	9,974	0	0	0	66,641	51,951	51,951
Montville	1,310,668	1,172,598	1,172,598	0	0	0	2,482,677	2,101,018	2,101,018
Morris	26,656	23,954	23,954	0	0	0	24,638	15,738	15,738
Naugatuck	69,093	63,001	63,001	0	0	0	341,189	325,501	325,501
New Britain	4,496,878	3,927,609	3,927,609	3,888,487	3,509,878	3,509,878	3,549,406	3,436,299	3,436,299
New Canaan	57,258	47,037	47,037	0	0	0	21,498	11,338	11,338
New Fairfield	16,858	17,964	17,964	0	0	0	46,231	39,459	39,459
New Hartford	18,148	17,576	17,576	0	0	0	44,712	32,527	32,527
New Haven	4,648,351	4,429,175	4,429,175	37,897,139	36,457,257	36,457,257	10,619,837	10,383,801	10,383,801
Newington	813,472	703,792	703,792	506,563	706,195	706,195	239,731	291,581	291,581
New London	383,434	390,627	390,627	6,072,819	5,832,616	5,832,616	2,692,543	2,615,656	2,615,656
New Milford	38,764	42,324	42,324	264,222	207,243	207,243	146,892	130,781	130,781
Newtown	1,041,880	960,497	960,497	0	0	0	1,099,294	814,743	814,743
Norfolk	30,092	27,711	27,711	49,861	47,836	47,836	30,006	19,347	19,347
North Branford	8,614	7,309	7,309	1,121	1,413	1,413	77,925	69,099	69,099
North Canaan	26,723	24,350	24,350	0	0	0	49,080	39,551	39,551
North Haven	125,334	130,266	130,266	0	0	0	244,599	236,804	236,804
North Stonington	30,674	26,181	26,181	0	0	0	879,945	870,712	870,712
Norwalk	351,030	220,627	220,627	1,289,613	1,000,521	1,000,521	1,321,765	1,279,645	1,279,645
Norwich	573,065	518,360	518,360	984,460	885,760	885,760	2,524,760	2,476,523	2,476,523
Old Lyme	37,576	35,239	35,239	47,390	45,721	45,721	32,630	23,462	23,462
Old Saybrook	58,467	58,458	58,458	0	0	0	37,224	25,602	25,602
Orange	20,510	17,882	17,882	1,885	1,696	1,696	38,883	29,839	29,839
Oxford	217,734	190,874	190,874	0	0	0	59,697	50,369	50,369
Plainfield	54,080	48,897	48,897	4,810	4,488	4,488	261,623	231,850	231,850
Plainville	450	413	413	0	0	0	141,327	139,066	139,066
Plymouth	13,617	12,038	12,038	0	0	0	130,905	122,143	122,143
Pomfret	35,399	32,575	32,575	0	0	0	40,535	33,676	33,676
Portland	30,853	28,107	28,107	0	0	0	62,780	53,201	53,201
Preston	272,914	242,897	242,897	0	0	0	1,304,991	1,291,585	1,291,585
Prospect	2,688	2,475	2,475	0	0	0	63,956	53,892	53,892
Putnam	43,568	39,287	39,287	258,699	240,049	240,049	198,104	168,562	168,562
Redding	163,931	141,656	141,656	0	0	0	23,675	13,918	13,918
Ridgefield	186,953	168,639	168,639	0	0	0	31,399	23,051	23,051
Rocky Hill	595,887	569,695	569,695	0	0	0	435,271	421,400	421,400
Roxbury	5,889	5,135	5,135	0	0	0	19,673	9,869	9,869
Salem	61,245	56,061	56,061	0	0	0	40,323	31,092	31,092
Salisbury	9,002	9,502	9,502	0	0	0	22,474	12,514	12,514
Scotland	24,694	22,033	22,033	0	0	0	36,467	23,811	23,811
Seymour	28,799	26,290	26,290	0	0	0	124,995	112,598	112,598

**APPENDIX A: Statutory Formula Grants**

Municipalities	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	FY 06-07	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09
Hampton	97,120	71,221	71,221	30,579	30,579	30,579	37,488	41,115	41,115
Hartford	615,157	451,115	451,115	1,924,483	1,924,483	1,924,483	3,116,735	3,133,687	3,133,687
Hartland	71,242	52,244	52,244	19,980	19,980	19,980	52,477	48,273	48,273
Harwinton	113,538	83,261	83,261	50,745	50,745	50,745	0	0	0
Hebron	119,441	87,590	87,590	70,645	70,645	70,645	73,900	76,442	76,442
Kent	131,663	96,553	96,553	42,089	42,089	42,089	2,784	5,598	5,598
Killingly	180,343	132,252	132,252	156,719	156,719	156,719	445,011	415,948	415,948
Killingworth	126,063	92,446	92,446	54,481	54,481	54,481	0	0	0
Lebanon	155,401	113,961	113,961	75,144	75,144	75,144	206,986	231,222	231,222
Ledyard	149,341	109,517	109,517	116,886	116,886	116,886	327,829	342,717	342,717
Lisbon	87,850	64,423	64,423	31,471	31,471	31,471	164,461	157,433	157,433
Litchfield	189,313	138,830	138,830	85,461	85,461	85,461	53,439	76,233	76,233
Lyme	90,375	66,275	66,275	25,530	25,530	25,530	0	0	0
Madison	160,690	117,839	117,839	113,883	113,883	113,883	49,484	31,204	31,204
Manchester	318,197	233,345	233,345	409,517	409,517	409,517	551,264	585,733	585,733
Mansfield	203,154	148,980	148,980	177,378	177,378	177,378	266,178	269,621	269,621
Marlborough	106,900	78,393	78,393	50,894	50,894	50,894	32,265	29,679	29,679
Meriden	334,481	245,286	245,286	522,742	522,742	522,742	927,286	945,534	945,534
Middlebury	109,104	80,010	80,010	53,851	53,851	53,851	0	0	0
Middlefield	98,379	72,145	72,145	32,799	32,799	32,799	0	0	0
Middletown	303,632	222,664	222,664	337,637	337,637	337,637	1,080,591	1,029,146	1,029,146
Milford	303,312	222,429	222,429	379,563	379,563	379,563	163,055	155,247	155,247
Monroe	178,371	130,805	130,805	135,399	135,399	135,399	108,815	151,921	151,921
Montville	166,866	122,368	122,368	147,390	147,390	147,390	422,399	428,307	428,307
Morris	87,726	64,332	64,332	22,443	22,443	22,443	0	0	0
Naugatuck	215,582	158,093	158,093	263,828	263,828	263,828	684,788	663,829	663,829
New Britain	387,108	283,879	283,879	964,724	964,724	964,724	2,541,741	2,521,783	2,521,783
New Canaan	166,180	121,865	121,865	117,176	117,176	117,176	723	727	727
New Fairfield	140,768	103,230	103,230	79,880	79,880	79,880	62,113	59,724	59,724
New Hartford	135,069	99,051	99,051	64,049	64,049	64,049	82,293	98,991	98,991
New Haven	614,983	450,988	450,988	1,714,333	1,714,333	1,714,333	3,803,466	3,824,152	3,824,152
Newington	207,343	152,052	152,052	208,733	208,733	208,733	360,015	357,361	357,361
New London	192,327	141,040	141,040	281,508	281,508	281,508	451,109	459,860	459,860
New Milford	276,198	202,545	202,545	199,289	199,289	199,289	388,615	310,176	310,176
Newtown	236,232	173,237	173,237	201,046	201,046	201,046	177,780	143,268	143,268
Norfolk	122,785	90,042	90,042	33,453	33,453	33,453	5,914	9,906	9,906
North Branford	142,782	104,707	104,707	92,241	92,241	92,241	244,528	228,848	228,848
North Canaan	94,904	69,596	69,596	32,023	32,023	32,023	73,760	72,857	72,857
North Haven	181,221	132,895	132,895	155,769	155,769	155,769	145,471	129,869	129,869
North Stonington	121,234	88,905	88,905	49,334	49,334	49,334	111,079	111,684	111,684
Norwalk	441,327	323,640	323,640	628,640	628,640	628,640	148,462	448,019	448,019
Norwich	238,603	174,976	174,976	301,185	301,185	301,185	1,013,984	1,062,532	1,062,532
Old Lyme	116,000	85,067	85,067	49,547	49,547	49,547	0	0	0
Old Saybrook	124,351	91,191	91,191	70,768	70,768	70,768	12,493	14,783	14,783
Orange	137,560	100,877	100,877	100,298	100,298	100,298	17,094	15,499	15,499
Oxford	131,843	96,685	96,685	92,786	92,786	92,786	135,630	136,367	136,367
Plainfield	147,043	107,832	107,832	143,296	143,296	143,296	545,084	544,245	544,245
Plainville	153,945	112,893	112,893	125,889	125,889	125,889	387,065	412,182	412,182
Plymouth	133,176	97,662	97,662	99,800	99,800	99,800	406,204	424,432	424,432
Pomfret	119,173	87,394	87,394	48,216	48,216	48,216	93,377	91,787	91,787
Portland	122,220	89,628	89,628	67,550	67,550	67,550	134,137	130,170	130,170
Preston	100,791	73,913	73,913	48,546	48,546	48,546	212,049	180,141	180,141
Prospect	119,211	87,421	87,421	65,438	65,438	65,438	0	0	0
Putnam	119,149	87,376	87,376	77,433	77,433	77,433	186,485	201,837	201,837
Redding	133,976	98,249	98,249	69,139	69,139	69,139	723	727	727
Ridgefield	189,910	139,267	139,267	155,111	155,111	155,111	3,499	3,518	3,518
Rocky Hill	167,844	123,086	123,086	110,599	110,599	110,599	105,004	138,712	138,712
Roxbury	162,732	119,337	119,337	36,432	36,432	36,432	0	0	0
Salem	96,699	70,913	70,913	33,992	33,992	33,992	99,484	102,698	102,698
Salisbury	143,897	105,524	105,524	45,602	45,602	45,602	2,450	2,463	2,463
Scotland	76,953	56,432	56,432	22,066	22,066	22,066	42,415	45,333	45,333
Seymour	148,755	109,087	109,087	115,846	115,846	115,846	219,866	225,563	225,563

**APPENDIX A: Statutory Formula Grants**

Municipalities	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 06-07	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09
Hampton	0	0	0	1,310	1,421	1,421	1,227,212	1,298,597	1,346,653
Hartford	13,600	13,740	13,740	3,745,987	3,767,816	3,767,816	170,113,053	180,003,258	186,661,367
Hartland	0	0	0	1,725	1,605	1,605	1,225,800	1,329,382	1,399,113
Harwinton	0	0	0	0	0	0	2,387,469	2,661,416	2,845,839
Hebron	0	0	0	0	0	0	5,687,166	6,772,351	7,502,899
Kent	0	0	0	0	0	0	125,342	179,042	215,194
Killingly	12,861	12,079	12,079	92,882	87,547	87,547	13,670,489	15,203,760	16,235,961
Killingworth	0	0	0	0	0	0	2,043,668	2,104,978	2,168,127
Lebanon	0	0	0	7,204	7,976	7,976	4,650,179	5,343,828	5,810,795
Ledyard	0	0	0	17,245	17,940	17,940	10,543,923	11,759,629	12,578,046
Lisbon	0	0	0	10,098	9,669	9,669	3,462,769	3,829,000	4,075,548
Litchfield	9	13	13	1,275	1,630	1,630	1,146,431	1,491,981	1,724,606
Lyme	0	0	0	0	0	0	105,211	150,737	181,386
Madison	2,608	1,465	1,465	1,874	1,595	1,595	1,109,520	1,655,375	2,022,846
Manchester	111,536	119,237	119,237	230,985	243,940	243,940	26,278,814	29,803,982	32,177,132
Mansfield	0	0	0	0	0	0	8,804,430	9,722,952	10,341,304
Marlborough	0	0	0	0	0	0	2,741,278	3,032,571	3,228,670
Meriden	228,225	233,850	233,850	970,927	989,126	989,126	46,584,133	52,888,786	57,133,092
Middlebury	0	0	0	0	0	0	432,884	614,870	737,383
Middlefield	0	0	0	0	0	0	1,764,710	2,079,816	2,291,946
Middletown	132,722	127,015	127,015	1,399,568	1,351,589	1,351,589	13,603,625	16,514,411	18,473,959
Milford	34,150	32,647	32,647	28,199	27,318	27,318	9,843,256	10,138,554	10,442,711
Monroe	6,563	9,389	9,389	9,795	12,256	12,256	5,683,780	6,407,088	6,894,020
Montville	13,533	13,789	13,789	26,387	26,744	26,744	10,774,376	12,400,204	13,494,714
Morris	0	0	0	0	0	0	603,682	621,792	640,446
Naugatuck	52,511	51,150	51,150	168,827	164,353	164,353	25,898,435	28,663,077	30,524,241
New Britain	510,280	508,702	508,702	796,546	791,640	791,640	64,119,355	72,538,651	78,206,540
New Canaan	0	0	0	11	11	11	974,458	1,591,351	2,006,645
New Fairfield	0	0	0	2,393	2,344	2,344	4,017,911	4,144,518	4,268,854
New Hartford	0	0	0	2,031	2,350	2,350	2,710,710	3,063,575	3,301,125
New Haven	292,666	295,681	295,681	2,288,628	2,301,965	2,301,965	128,491,056	138,518,140	145,268,395
Newington	9,866	9,840	9,840	22,439	22,339	22,339	10,386,893	12,507,814	13,935,622
New London	52,196	53,476	53,476	930,708	947,927	947,927	20,667,811	22,257,439	23,327,580
New Milford	6,975	5,580	5,580	35,551	30,255	30,255	10,741,407	11,999,340	12,846,183
Newtown	19,531	15,577	15,577	3,787	3,385	3,385	3,927,818	4,252,778	4,471,542
Norfolk	0	0	0	233	309	309	349,942	360,440	371,253
North Branford	0	0	0	5,823	5,523	5,523	7,038,646	8,084,032	8,787,789
North Canaan	0	0	0	0	0	0	1,827,473	2,089,037	2,265,122
North Haven	0	0	0	12,420	11,530	11,530	1,732,204	2,787,112	3,497,278
North Stonington	0	0	0	5,978	6,013	6,013	2,653,770	2,770,758	2,853,881
Norwalk	15,603	47,314	47,314	59,335	81,972	81,972	8,712,307	11,481,678	13,346,025
Norwich	89,678	94,563	94,563	325,586	327,483	327,483	28,243,549	32,130,278	34,746,834
Old Lyme	0	0	0	0	0	0	446,919	628,595	750,900
Old Saybrook	155	195	195	5,545	6,027	6,027	464,998	681,104	826,587
Orange	53	48	48	0	0	0	746,425	1,092,730	1,325,864
Oxford	0	0	0	1,226	1,233	1,233	3,876,807	4,439,180	4,817,771
Plainfield	69,276	69,503	69,503	96,260	96,218	96,218	13,507,998	14,856,836	15,764,877
Plainville	0	0	0	247,198	261,329	261,329	8,654,338	9,993,172	10,894,479
Plymouth	0	0	0	2,897	3,018	3,018	8,433,186	9,361,260	9,986,041
Pomfret	0	0	0	4,305	4,249	4,249	2,643,742	2,993,945	3,229,702
Portland	0	0	0	12,083	11,799	11,799	3,505,158	4,130,578	4,551,612
Preston	0	0	0	18,607	16,181	16,181	2,610,591	2,959,528	3,194,434
Prospect	0	0	0	0	0	0	4,443,912	5,155,138	5,633,938
Putnam	11,552	12,562	12,562	50,602	54,337	54,337	7,311,206	7,713,316	7,984,018
Redding	0	0	0	368	238	238	466,523	723,556	896,592
Ridgefield	0	0	0	526	370	370	1,381,767	2,188,710	2,731,946
Rocky Hill	0	0	0	9,525	11,977	11,977	2,245,446	3,133,387	3,731,151
Roxbury	0	0	0	0	0	0	118,371	166,981	199,705
Salem	0	0	0	3,154	3,245	3,245	2,769,446	3,041,368	3,224,426
Salisbury	0	0	0	0	0	0	133,664	197,346	240,217
Scotland	0	0	0	1,625	1,725	1,725	1,284,490	1,415,175	1,503,153
Seymour	0	0	0	45,717	46,789	46,789	8,445,682	9,724,386	10,585,212

**APPENDIX A: Statutory Formula Grants**

Municipalities	Casino Assistance Revenue Grant		TOTAL Statutory Formula Grants		
	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09
	Hampton	59,081	132,255	1,472,163	1,565,052
Hartford	3,785,590	8,548,827	220,001,920	233,556,684	244,978,030
Hartland	46,005	103,323	1,574,631	1,649,585	1,776,634
Harwinton	157,255	352,895	2,598,069	2,985,991	3,366,054
Hebron	241,737	543,742	6,020,965	7,307,444	8,339,997
Kent	57,136	128,691	442,031	498,530	606,237
Killingly	410,356	646,287	15,070,475	16,899,835	18,167,967
Killingworth	132,938	298,856	2,412,982	2,549,897	2,778,964
Lebanon	192,822	433,703	5,203,529	6,052,166	6,760,014
Ledyard	400,812	903,853	12,259,507	13,810,657	15,132,115
Lisbon	65,359	146,913	3,816,616	4,206,653	4,534,755
Litchfield	226,718	509,347	1,645,980	2,165,400	2,680,654
Lyme	38,884	87,518	263,926	312,567	391,850
Madison	484,852	763,898	2,040,375	2,973,551	3,620,068
Manchester	1,598,222	3,610,279	30,696,576	35,649,222	40,034,429
Mansfield	302,833	684,208	17,685,129	18,958,073	19,957,800
Marlborough	167,688	377,420	2,991,781	3,404,167	3,809,998
Meriden	1,667,015	3,758,212	52,827,178	60,700,500	67,036,003
Middlebury	177,440	399,670	675,350	954,736	1,299,479
Middlefield	113,374	254,929	1,948,371	2,339,177	2,692,862
Middletown	1,408,782	2,222,454	27,970,272	31,632,725	34,405,945
Milford	1,431,294	3,228,306	12,393,074	13,951,578	16,052,747
Monroe	565,931	1,275,849	6,199,914	7,474,714	8,671,564
Montville	382,446	861,109	15,344,296	16,794,863	18,368,036
Morris	51,003	114,641	765,145	799,262	881,554
Naugatuck	1,272,137	2,005,073	27,694,253	31,624,970	34,219,070
New Britain	2,699,563	4,260,191	81,254,525	91,182,728	98,411,245
New Canaan	333,707	752,899	1,337,304	2,223,213	3,057,699
New Fairfield	323,503	731,136	4,366,155	4,770,622	5,302,591
New Hartford	207,617	467,196	3,057,011	3,585,735	4,082,864
New Haven	2,255,635	5,096,593	190,370,459	200,631,128	210,222,341
Newington	807,609	1,821,679	12,755,055	15,767,315	18,209,193
New London	645,749	1,457,510	31,724,455	33,625,898	35,507,800
New Milford	642,656	1,451,952	12,097,913	13,770,189	15,426,328
Newtown	819,599	1,291,442	6,707,368	7,384,130	8,074,737
Norfolk	59,133	133,642	622,285	648,176	733,498
North Branford	360,664	814,981	7,611,680	8,953,835	10,111,909
North Canaan	87,583	138,394	2,103,964	2,414,997	2,641,893
North Haven	780,611	1,759,093	2,597,018	4,364,856	6,053,504
North Stonington	105,555	237,627	3,852,014	4,029,142	4,244,337
Norwalk	1,961,359	4,427,729	12,968,082	17,473,414	21,804,131
Norwich	965,909	2,182,756	34,294,871	38,937,570	42,770,973
Old Lyme	169,572	381,985	730,062	1,037,203	1,371,921
Old Saybrook	195,934	441,243	774,001	1,144,062	1,534,854
Orange	368,835	830,687	1,062,707	1,727,704	2,422,690
Oxford	254,035	571,402	4,515,723	5,261,529	5,957,487
Plainfield	376,776	593,466	14,829,469	16,479,941	17,604,672
Plainville	488,647	1,100,263	9,710,212	11,533,591	13,046,514
Plymouth	353,162	793,335	9,219,785	10,473,515	11,538,469
Pomfret	79,800	179,542	2,984,747	3,371,642	3,707,141
Portland	257,555	581,756	3,934,781	4,768,588	5,513,823
Preston	129,860	204,364	4,568,489	4,942,651	5,252,061
Prospect	248,091	558,054	4,695,205	5,612,455	6,401,218
Putnam	119,519	269,364	8,256,797	8,714,278	9,134,825
Redding	239,169	376,600	858,335	1,286,652	1,597,119
Ridgefield	625,792	986,825	1,949,165	3,304,457	4,208,726
Rocky Hill	590,120	1,331,192	3,669,576	5,098,976	6,437,812
Roxbury	48,690	76,587	343,098	386,443	447,064
Salem	105,294	236,810	3,104,343	3,444,662	3,759,236
Salisbury	43,100	97,047	357,089	416,051	512,869
Scotland	53,316	119,804	1,488,710	1,639,891	1,794,357
Seymour	418,915	943,943	9,129,661	10,779,473	12,165,327

**APPENDIX A: Statutory Formula Grants**

Municipalities	PILOT: State Owned Property			PILOT: Colleges & Hospitals			Mashantucket Pequot and Mohegan Fund Grant		
	FY 06-07	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09
Sharon	20,688	18,927	18,927	0	0	0	21,378	11,180	11,180
Shelton	19,583	17,595	17,595	0	0	0	124,513	117,971	117,971
Sherman	24	22	22	0	0	0	23,939	13,840	13,840
Simsbury	86,734	77,126	77,126	0	0	0	62,181	53,437	53,437
Somers	1,741,864	1,575,704	1,575,704	0	0	0	1,886,563	1,380,778	1,380,778
Southbury	391,077	358,094	358,094	0	0	0	64,075	69,315	69,315
Southington	46,280	40,623	40,623	212,726	168,597	168,597	258,948	244,273	244,273
South Windsor	10,549	10,524	10,524	0	0	0	105,535	99,045	99,045
Sprague	15,565	13,859	13,859	0	0	0	52,823	47,415	47,415
Stafford	38,955	30,880	30,880	374,060	291,656	291,656	187,623	170,657	170,657
Stamford	2,174,403	2,036,869	2,036,869	3,112,747	2,857,927	2,857,927	1,430,503	1,384,918	1,384,918
Sterling	6,461	6,006	6,006	0	0	0	56,073	44,050	44,050
Stonington	25,332	22,796	22,796	0	0	0	68,330	58,326	58,326
Stratford	328,244	276,078	276,078	0	0	0	239,737	276,032	276,032
Suffield	2,836,029	2,564,798	2,564,798	0	0	0	2,465,268	1,825,340	1,825,340
Thomaston	68,084	70,485	70,485	0	0	0	70,883	63,356	63,356
Thompson	8,435	7,697	7,697	0	849	849	109,250	110,089	110,089
Tolland	66,142	60,024	60,024	0	0	0	78,720	75,737	75,737
Torrington	262,908	237,623	237,623	450,072	419,782	419,782	526,888	475,106	475,106
Trumbull	97,124	68,436	68,436	0	0	0	78,197	74,074	74,074
Union	31,488	30,607	30,607	0	0	0	34,699	33,593	33,593
Vernon	391,739	350,523	350,523	569,055	518,120	518,120	341,954	345,214	345,214
Voluntown	90,821	128,306	128,306	60,000	60,000	60,000	159,459	154,906	154,906
Wallingford	49,295	52,545	52,545	520,016	401,736	401,736	302,968	283,184	283,184
Warren	30,076	27,316	27,316	0	0	0	20,235	10,486	10,486
Washington	13,315	12,664	12,664	0	0	0	22,014	11,902	11,902
Waterbury	4,439,606	4,017,365	4,017,365	8,802,093	7,900,178	7,900,178	4,717,130	4,566,811	4,566,811
Waterford	394,053	362,717	362,717	48,834	45,272	45,272	87,177	92,068	92,068
Watertown	24,181	21,500	21,500	0	0	0	151,669	130,332	130,332
Westbrook	53,384	48,260	48,260	0	0	0	32,845	23,214	23,214
West Hartford	338,140	309,002	309,002	1,470,819	1,387,019	1,387,019	411,684	409,087	409,087
West Haven	11,430	9,528	9,528	1,348,196	1,506,107	1,506,107	858,138	859,622	859,622
Weston	4,417	3,973	3,973	0	0	0	21,202	11,245	11,245
Westport	278,906	687,351	687,351	0	0	0	22,985	45,368	45,368
Wethersfield	227,139	212,826	212,826	0	0	0	338,444	327,659	327,659
Willington	47,158	43,653	43,653	0	0	0	59,699	46,533	46,533
Wilton	92,147	83,335	83,335	0	0	0	23,757	13,912	13,912
Winchester	132,402	116,700	116,700	126,459	115,023	115,023	137,670	129,196	129,196
Windham	2,481,477	2,489,293	2,489,293	977,279	825,977	825,977	1,329,175	1,291,217	1,291,217
Windsor	82,872	72,403	72,403	0	0	0	214,438	201,701	201,701
Windsor Locks	3,817,811	3,366,404	3,366,404	0	0	0	687,429	665,523	665,523
Wolcott	4,339	3,799	3,799	0	0	0	126,950	114,709	114,709
Woodbridge	23,234	20,652	20,652	4,295	3,935	3,935	27,931	19,628	19,628
Woodbury	284	264	264	0	0	0	38,369	25,666	25,666
Woodstock	10,156	16,145	16,145	0	0	0	62,279	50,219	50,219
<b>Boroughs</b>									
Bantam	0	0	0	0	0	0	N/E	N/E	N/E
Danielson	13,764	12,001	12,001	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	129	112	112	0	0	0	N/E	N/E	N/E
Litchfield	1,086	947	947	0	0	0	N/E	N/E	N/E
Newtown	189	164	164	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

**APPENDIX A: Statutory Formula Grants**

Municipalities	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	FY 06-07	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09
Sharon	171,527	125,786	125,786	50,373	50,373	50,373	723	727	727
Shelton	247,913	181,803	181,803	264,515	264,515	264,515	199,875	188,672	188,672
Sherman	104,168	76,390	76,390	28,185	28,185	28,185	8,388	10,201	10,201
Simsbury	182,381	133,746	133,746	162,038	162,038	162,038	124,339	112,699	112,699
Somers	135,971	99,712	99,712	89,236	89,236	89,236	177,016	179,511	179,511
Southbury	193,703	142,049	142,049	129,960	129,960	129,960	0	0	0
Southington	259,921	190,609	190,609	283,902	283,902	283,902	322,905	313,138	313,138
South Windsor	191,662	140,552	140,552	171,484	171,484	171,484	319,265	299,653	299,653
Sprague	76,624	56,191	56,191	26,099	26,099	26,099	126,167	132,209	132,209
Stafford	198,312	145,429	145,429	112,489	112,489	112,489	423,866	426,171	426,171
Stamford	594,192	435,741	435,741	794,055	794,055	794,055	107,565	108,150	108,150
Sterling	96,326	70,639	70,639	42,729	42,729	42,729	142,298	130,892	130,892
Stonington	149,086	109,330	109,330	115,077	115,077	115,077	112,097	78,577	78,577
Stratford	296,398	217,359	217,359	380,071	380,071	380,071	605,850	542,079	542,079
Suffield	141,697	103,911	103,911	89,811	89,811	89,811	177,073	222,642	222,642
Thomaston	113,396	83,157	83,157	54,066	54,066	54,066	115,773	128,516	128,516
Thompson	126,822	93,003	93,003	91,916	91,916	91,916	221,437	220,848	220,848
Tolland	166,380	122,012	122,012	118,313	118,313	118,313	286,997	277,515	277,515
Torrington	239,208	175,419	175,419	274,136	274,136	274,136	742,653	783,969	783,969
Trumbull	230,683	169,168	169,168	242,328	242,328	242,328	85,119	85,582	85,582
Union	62,069	45,517	45,517	14,814	14,814	14,814	36,566	42,602	42,602
Vernon	205,167	150,456	150,456	222,105	222,105	222,105	293,583	302,629	302,629
Voluntown	86,264	63,260	63,260	25,645	25,645	25,645	105,007	99,912	99,912
Wallingford	276,624	202,858	202,858	299,146	299,146	299,146	523,465	504,541	504,541
Warren	90,121	66,089	66,089	21,874	21,874	21,874	0	0	0
Washington	162,115	118,884	118,884	53,974	53,974	53,974	0	0	0
Waterbury	544,973	399,647	399,647	1,300,249	1,300,249	1,300,249	2,391,839	2,372,419	2,372,419
Waterford	161,878	118,711	118,711	121,984	121,984	121,984	107,505	89,579	89,579
Watertown	179,102	131,341	131,341	156,283	156,283	156,283	219,027	254,260	254,260
Westbrook	107,922	79,143	79,143	41,350	41,350	41,350	10,563	12,724	12,724
West Hartford	342,373	251,074	251,074	438,758	438,758	438,758	273,461	243,804	243,804
West Haven	307,118	225,220	225,220	561,797	561,797	561,797	923,869	922,337	922,337
Weston	126,260	92,591	92,591	65,895	65,895	65,895	5,397	5,427	5,427
Westport	193,137	141,634	141,634	147,218	147,218	147,218	723	727	727
Wethersfield	202,631	148,596	148,596	187,822	187,822	187,822	194,878	248,447	248,447
Willington	129,591	95,033	95,033	60,836	60,836	60,836	91,312	104,785	104,785
Wilton	157,034	115,158	115,158	113,035	113,035	113,035	723	727	727
Winchester	149,781	109,839	109,839	92,116	92,116	92,116	197,379	190,808	190,808
Windham	178,610	130,981	130,981	230,598	230,598	230,598	516,598	522,909	522,909
Windsor	205,400	150,627	150,627	186,763	186,763	186,763	313,003	409,337	409,337
Windsor Locks	132,158	96,916	96,916	80,859	80,859	80,859	120,698	143,660	143,660
Wolcott	150,254	110,186	110,186	118,739	118,739	118,739	251,259	259,392	259,392
Woodbridge	122,488	89,825	89,825	66,523	66,523	66,523	3,301	2,203	2,203
Woodbury	144,368	105,870	105,870	75,006	75,006	75,006	0	0	0
Woodstock	184,605	135,377	135,377	86,930	86,930	86,930	132,060	131,334	131,334
<b>Boroughs</b>									
Bantam	0	0	0	310	310	310	N/E	N/E	N/E
Danielson	0	0	0	3,610	3,610	3,610	N/E	N/E	N/E
Fenwick	2,750	2,017	2,017	340	340	340	N/E	N/E	N/E
Groton (City of)	60,843	44,618	44,618	17,972	17,972	17,972	N/E	N/E	N/E
Groton Long Point	0	0	0	2,884	2,884	2,884	N/E	N/E	N/E
Jewett City	34,954	25,633	25,633	1,395	1,395	1,395	N/E	N/E	N/E
Litchfield	0	0	0	741	741	741	N/E	N/E	N/E
Newtown	0	0	0	451	451	451	N/E	N/E	N/E
Stonington	9,272	6,799	6,799	1,614	1,614	1,614	N/E	N/E	N/E
Woodmont	10,080	7,392	7,392	228	228	228	N/E	N/E	N/E

**APPENDIX A: Statutory Formula Grants**

Municipalities	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 06-07	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09
Sharon	0	0	0	0	0	0	105,547	152,190	183,590
Shelton	20,599	19,502	19,502	26,222	25,290	25,290	4,565,270	5,065,490	5,402,238
Sherman	0	0	0	243	268	268	162,023	259,975	325,916
Simsbury	13,922	12,662	12,662	7,767	7,314	7,314	3,218,273	5,290,170	6,684,975
Somers	0	0	0	8,966	9,089	9,089	4,842,462	5,709,673	6,293,481
Southbury	0	0	0	0	0	0	1,253,501	2,122,092	2,706,829
Southington	44,520	43,356	43,356	21,756	21,227	21,227	16,363,579	19,494,328	21,601,955
South Windsor	0	0	0	10,232	9,752	9,752	10,243,540	12,517,506	14,048,345
Sprague	10,736	11,305	11,305	11,384	11,876	11,876	2,364,382	2,515,825	2,617,776
Stafford	21,934	22,160	22,160	21,984	22,112	22,112	8,620,168	9,639,650	10,325,967
Stamford	24,887	25,144	25,144	244,934	246,361	246,361	5,885,766	11,083,569	14,582,742
Sterling	0	0	0	11,538	10,724	10,724	2,686,246	3,066,509	3,322,502
Stonington	6,814	4,800	4,800	19,058	15,336	15,336	1,891,124	2,028,908	2,121,664
Stratford	71,327	64,052	64,052	81,555	74,668	74,668	16,614,626	20,562,332	23,219,936
Suffield	0	0	0	6,120	7,427	7,427	4,529,296	5,838,664	6,720,134
Thomaston	0	0	0	11,249	12,316	12,316	4,777,023	5,338,563	5,716,593
Thompson	8,692	8,711	8,711	38,143	38,093	38,093	6,705,681	7,468,398	7,981,860
Tolland	0	0	0	8,853	8,621	8,621	8,881,453	10,425,350	11,464,704
Torrington	90,818	96,617	96,617	63,535	66,910	66,910	20,296,473	23,602,137	25,827,517
Trumbull	9,845	9,947	9,947	16,964	17,063	17,063	2,260,482	3,130,350	3,715,948
Union	0	0	0	1,367	1,607	1,607	202,390	230,730	249,809
Vernon	26,062	26,999	26,999	182,452	187,561	187,561	15,445,222	17,433,059	18,771,276
Voluntown	0	0	0	6,108	5,851	5,851	2,326,904	2,401,948	2,474,006
Wallingford	23,445	22,707	22,707	226,497	220,227	220,227	18,620,420	20,991,804	22,588,225
Warren	0	0	0	0	0	0	75,048	105,657	126,263
Washington	0	0	0	0	0	0	181,154	250,086	296,491
Waterbury	345,642	344,485	344,485	1,772,236	1,760,916	1,760,916	97,808,233	112,298,344	122,053,120
Waterford	0	0	0	12,773	11,390	11,390	799,224	1,301,672	1,639,921
Watertown	15,914	18,565	18,565	4,062	4,612	4,612	10,108,359	11,618,411	12,634,981
Westbrook	0	0	0	843	930	930	311,769	451,019	544,762
West Hartford	50,407	45,158	45,158	81,580	75,345	75,345	11,372,329	15,738,339	18,677,547
West Haven	83,935	84,197	84,197	166,778	166,658	166,658	36,473,924	40,056,311	42,467,982
Weston	0	0	0	382	384	384	621,222	995,511	1,247,483
Westport	0	0	0	1,811	1,209	1,209	1,277,247	2,086,357	2,631,052
Wethersfield	24,132	31,388	31,388	20,540	25,389	25,389	5,608,130	7,889,317	9,425,016
Willington	0	0	0	0	0	0	3,256,074	3,615,065	3,856,739
Wilton	0	0	0	476	479	479	1,004,671	1,634,622	2,058,707
Winchester	34,051	33,076	33,076	9,931	9,647	9,647	6,864,678	7,719,680	8,295,269
Windham	27,431	27,903	27,903	224,570	227,259	227,259	21,238,624	23,948,018	25,771,989
Windsor	37,810	49,904	49,904	47,788	59,623	59,623	9,215,635	11,140,905	12,437,000
Windsor Locks	0	0	0	12,155	14,108	14,108	3,276,272	4,644,667	5,565,874
Wolcott	0	0	0	4,435	4,569	4,569	11,443,209	13,136,445	14,276,336
Woodbridge	254	170	170	0	0	0	517,800	750,907	907,834
Woodbury	0	0	0	0	0	0	700,133	894,684	1,025,656
Woodstock	0	0	0	8,060	8,031	8,031	4,600,969	5,387,428	5,916,873
<b>Boroughs</b>									
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

**APPENDIX A: Statutory Formula Grants**

Municipalities	Casino Assistance Revenue Grant		TOTAL Statutory Formula Grants		
	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09
	Sharon	51,531	115,450	370,236	410,714
Shelton	781,498	1,762,609	5,468,490	6,662,336	7,980,195
Sherman	70,388	158,589	326,970	459,269	613,411
Simsbury	928,962	1,464,349	3,857,635	6,778,155	8,708,347
Somers	202,686	455,606	8,882,078	9,246,389	10,083,117
Southbury	551,354	869,311	2,032,315	3,372,864	4,275,558
Southington	1,015,998	2,295,410	17,814,537	21,816,051	25,203,090
South Windsor	913,124	1,442,092	11,052,267	14,161,640	16,221,447
Sprague	69,589	156,458	2,683,781	2,884,368	3,073,188
Stafford	298,595	671,445	9,999,391	11,159,800	12,218,967
Stamford	3,302,732	7,462,841	14,369,052	22,275,466	29,934,748
Sterling	101,090	159,123	3,041,670	3,472,638	3,786,664
Stonington	409,151	644,578	2,386,918	2,842,302	3,170,485
Stratford	1,612,881	3,638,305	18,617,808	24,005,551	28,688,579
Suffield	338,149	764,012	10,245,294	10,990,743	12,298,076
Thomaston	234,116	526,746	5,210,474	5,984,575	6,655,235
Thompson	159,042	358,176	7,310,377	8,198,646	8,911,242
Tolland	456,630	1,028,083	9,606,857	11,544,201	13,155,008
Torrington	1,251,609	2,819,378	22,946,691	27,383,307	31,176,456
Trumbull	825,747	1,861,661	3,020,742	4,622,696	6,244,208
Union	22,261	50,082	383,393	421,731	468,631
Vernon	769,483	1,734,990	17,677,339	20,306,149	22,609,873
Voluntown	48,136	108,758	2,860,208	2,987,964	3,120,644
Wallingford	1,041,737	2,347,684	20,841,875	24,020,485	26,922,853
Warren	32,491	51,035	237,354	263,913	303,063
Washington	57,254	128,524	432,572	504,765	622,440
Waterbury	4,565,794	7,201,672	122,122,001	139,526,208	151,916,862
Waterford	442,692	697,716	1,733,428	2,586,084	3,179,357
Watertown	564,957	1,272,221	10,858,598	12,900,261	14,624,095
Westbrook	122,427	275,712	558,676	779,067	1,026,095
West Hartford	2,086,842	4,709,737	14,779,552	20,984,428	26,546,531
West Haven	1,398,087	3,155,059	40,735,184	45,789,864	49,958,507
Weston	274,415	618,963	844,775	1,449,442	2,045,962
Westport	368,526	831,340	1,922,027	3,478,391	4,485,900
Wethersfield	969,816	2,186,904	6,803,716	10,041,260	12,794,047
Willington	154,627	347,608	3,644,670	4,120,533	4,555,188
Wilton	496,330	782,517	1,391,844	2,457,598	3,167,870
Winchester	384,628	605,967	7,744,467	8,900,713	9,697,641
Windham	441,505	995,442	27,204,363	30,135,660	32,513,568
Windsor	970,443	2,189,523	10,303,710	13,241,706	15,756,881
Windsor Locks	656,314	1,481,237	8,127,382	9,668,451	11,414,581
Wolcott	393,344	885,075	12,099,185	14,141,183	15,772,805
Woodbridge	308,531	697,250	765,827	1,262,375	1,808,021
Woodbury	272,690	614,062	958,160	1,374,179	1,846,523
Woodstock	135,320	304,381	5,085,059	5,950,784	6,649,290
<b>Boroughs</b>					
Bantam	N/E	N/E	310	310	310
Danielson	N/A	N/A	17,374	15,611	15,611
Fenwick	N/E	N/E	3,090	2,357	2,357
Groton (City of)	N/A	N/A	78,815	62,590	62,590
Groton Long Point	N/A	N/A	2,884	2,884	2,884
Jewett City	N/A	N/A	36,478	27,140	27,140
Litchfield	N/A	N/A	1,827	1,688	1,688
Newtown	N/E	N/E	640	615	615
Stonington	N/A	N/A	10,886	8,413	8,413
Woodmont	N/A	N/A	10,308	7,620	7,620

**APPENDIX A: Statutory Formula Grants**

Municipalities	PILOT: State Owned Property			PILOT: Colleges & Hospitals			Mashantucket Pequot and Mohegan Fund Grant		
	FY 06-07	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09
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:	81,198,576	75,895,755	75,895,755	120,731,737	115,431,737	115,431,737	91,050,000	86,250,000	86,250,000

**APPENDIX A: Statutory Formula Grants**

Municipalities	Town Aid Road Fund Grant			Local Capital Improvement Program (LoCIP)			Public School Pupil Transportation		
	FY 06-07	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09
Regional School Districts									
District No. 1	N/E	N/E	N/E	N/E	N/E	N/E	3,375	3,393	3,393
District No. 4	N/E	N/E	N/E	N/E	N/E	N/E	20,207	21,596	21,596
District No. 5	N/E	N/E	N/E	N/E	N/E	N/E	119,930	120,582	120,582
District No. 6	N/E	N/E	N/E	N/E	N/E	N/E	68,552	60,182	60,182
District No. 7	N/E	N/E	N/E	N/E	N/E	N/E	191,262	216,973	216,973
District No. 8	N/E	N/E	N/E	N/E	N/E	N/E	191,243	187,462	187,462
District No. 9	N/E	N/E	N/E	N/E	N/E	N/E	14,493	14,572	14,572
District No. 10	N/E	N/E	N/E	N/E	N/E	N/E	332,580	365,724	365,724
District No. 11	N/E	N/E	N/E	N/E	N/E	N/E	66,259	71,481	71,481
District No. 12	N/E	N/E	N/E	N/E	N/E	N/E	65,259	65,614	65,614
District No. 13	N/E	N/E	N/E	N/E	N/E	N/E	236,489	226,603	226,603
District No. 14	N/E	N/E	N/E	N/E	N/E	N/E	134,516	171,703	171,703
District No. 15	N/E	N/E	N/E	N/E	N/E	N/E	297,785	299,405	299,405
District No. 16	N/E	N/E	N/E	N/E	N/E	N/E	362,120	351,255	351,255
District No. 17	N/E	N/E	N/E	N/E	N/E	N/E	331,020	299,151	299,151
District No. 18	N/E	N/E	N/E	N/E	N/E	N/E	51,096	51,374	51,374
District No. 19	N/E	N/E	N/E	N/E	N/E	N/E	292,675	302,952	302,952
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:	29,999,993	22,000,000	22,000,000	30,000,000	30,000,000	30,000,000	47,964,000	47,964,000	47,964,000

**APPENDIX A: Statutory Formula Grants**

Municipalities	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 06-07	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09
Regional School Districts									
District No. 1	0	0	0	9,086	9,139	9,139	N/E	N/E	N/E
District No. 4	0	0	0	7,180	7,622	7,622	N/E	N/E	N/E
District No. 5	855	864	864	2,170	2,183	2,183	N/E	N/E	N/E
District No. 6	0	0	0	446	375	375	N/E	N/E	N/E
District No. 7	0	0	0	4,120	4,678	4,678	N/E	N/E	N/E
District No. 8	0	0	0	6,968	6,837	6,837	N/E	N/E	N/E
District No. 9	0	0	0	0	0	0	N/E	N/E	N/E
District No. 10	0	0	0	1,411	1,576	1,576	N/E	N/E	N/E
District No. 11	0	0	0	0	0	0	N/E	N/E	N/E
District No. 12	7,616	7,695	7,695	67	101	101	N/E	N/E	N/E
District No. 13	0	0	0	9,437	8,998	8,998	N/E	N/E	N/E
District No. 14	0	0	0	3,637	5,006	5,006	N/E	N/E	N/E
District No. 15	0	0	0	534	537	537	N/E	N/E	N/E
District No. 16	0	0	0	1,917	1,854	1,854	N/E	N/E	N/E
District No. 17	0	0	0	10,253	9,128	9,128	N/E	N/E	N/E
District No. 18	0	0	0	1,613	1,516	1,516	N/E	N/E	N/E
District No. 19	0	0	0	46,302	47,897	47,897	N/E	N/E	N/E
CREC	0	0	0	284,437	288,625	288,625	N/E	N/E	N/E
Education Connection	0	0	0	135,028	130,850	130,850	N/E	N/E	N/E
EASTCONN	0	0	0	28,340	28,288	28,288	N/E	N/E	N/E
Grantee subtotals:	3,995,000	3,995,000	3,995,000	18,616,580	18,616,580	18,616,580	1,627,321,377	1,855,612,288	2,009,828,819

**APPENDIX A: Statutory Formula Grants**

Municipalities	Casino Assistance Revenue Grant		TOTAL Statutory Formula Grants		
	FY 07-08	FY 08-09	FY 06-07	FY 07-08	FY 08-09
Regional School Districts					
District No. 1	N/E	N/E	12,461	12,532	12,532
District No. 4	N/E	N/E	27,387	29,218	29,218
District No. 5	N/E	N/E	122,955	123,629	123,629
District No. 6	N/E	N/E	68,998	60,557	60,557
District No. 7	N/E	N/E	195,382	221,651	221,651
District No. 8	N/E	N/E	198,211	194,299	194,299
District No. 9	N/E	N/E	14,493	14,572	14,572
District No. 10	N/E	N/E	333,991	367,300	367,300
District No. 11	N/E	N/E	66,259	71,481	71,481
District No. 12	N/E	N/E	72,942	73,410	73,410
District No. 13	N/E	N/E	245,926	235,601	235,601
District No. 14	N/E	N/E	138,153	176,709	176,709
District No. 15	N/E	N/E	298,319	299,942	299,942
District No. 16	N/E	N/E	364,037	353,109	353,109
District No. 17	N/E	N/E	341,273	308,279	308,279
District No. 18	N/E	N/E	52,709	52,890	52,890
District No. 19	N/E	N/E	338,977	350,849	350,849
CREC	N/E	N/E	284,437	288,625	288,625
Education Connection	N/E	N/E	135,028	130,850	130,850
EASTCONN	N/E	N/E	28,340	28,288	28,288
<b>Grantee subtotals:</b>	<b>99,914,836</b>	<b>199,955,261</b>	<b>2,050,877,264</b>	<b>2,355,680,196</b>	<b>2,609,937,152</b>
Programs for which grantee-specific data are not available:					
PILOT: Machinery/Equipment and Commercial Vehicles			50,243,714	80,630,000	109,930,000
PILOT: Vessels			2,376,941	2,376,941	2,376,941
Child Day Care			4,918,896	4,934,127	4,934,127
School-Based Health Clinics			7,676,462	7,709,364	7,709,364
Special Education: Excess Costs-Students Based			106,596,500	124,550,187	133,891,451
Special Education: Excess Costs-Equity			4,000,000	0	0
OPEN Choice			11,383,000	14,531,479	14,615,002
Magnet Schools			86,097,889	98,482,519	116,509,285
Youth Service Bureaus			2,844,257	2,930,598	2,930,598
School-Based Child Health (LEA)			9,793,241	10,698,682	11,340,602
Priority School Districts			42,513,547	36,513,547	36,513,547
Early Childhood Program			54,838,972	65,888,972	85,338,972
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 appropriations for non-grantee specific data:			409,525,156	475,488,153	552,331,626
<b>GRAND TOTAL:</b>			<b>2,460,402,419</b>	<b>2,831,168,349</b>	<b>3,162,268,778</b>