

Connecticut General Assembly

OFFICE OF FISCAL ANALYSIS

Supplemental Analysis of the Governor's 2007-2009 Midterm Budget Adjustments

February 26, 2008

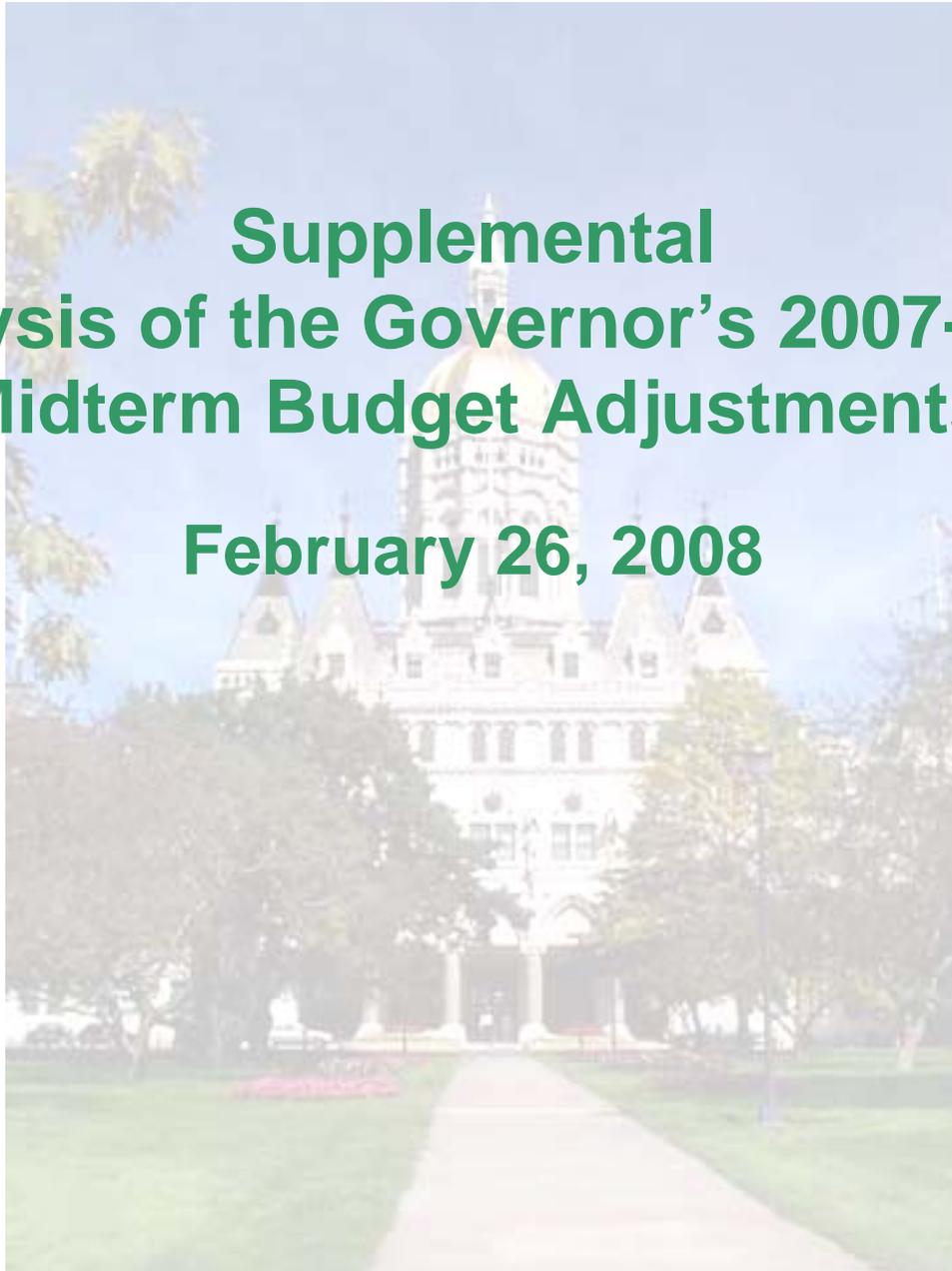


TABLE OF CONTENTS

Introduction and Highlights	1
Economic Forecast	4
Revenues	5
<i>Comparison of OFA and Governor with Proposed Revenue Changes.....</i>	<i>6</i>
<i>Governor's Revenue Proposals</i>	<i>7</i>
Budget Growth Rates	8
<i>FY 09 Budget Growth Rates</i>	<i>8</i>
Summary of Changes to Grants to Towns.....	9
<i>Summary of Governor's Recommendations for Major State Grants to Towns</i>	<i>10</i>
Technical and Policy Revisions in the FY 09 Governor's Budget	11
New and Expanded Programs for All Appropriated Funds.....	12
<i>New Programs</i>	<i>12</i>
<i>Expanded Programs</i>	<i>14</i>
Spending Cap Calculation.....	18
Collective Bargaining Issues	18
Analysis of the Impact of the Governor's Revised FY 09 General Fund Budget	
Recommendations on the Out-Years	19
<i>OFA's Preliminary Estimate of the Out-Year</i>	<i>20</i>
Impact of Prior Year Appropriations Carried Forward into FY 09 & Changes to	
Revenue Accrual Periods on the OFA Projected FY 08 General Fund Surplus...	21
Transportation Fund	22
<i>OFA's Preliminary Out-Year Estimates</i>	<i>22</i>
<i>Revenues</i>	<i>22</i>
<i>Expenditures.....</i>	<i>22</i>
<i>OFA's Preliminary Estimate of the Out-Year</i>	<i>23</i>
<i>OFA Estimate of Governor's Changes Transportation Fund Projections FY 08- FY 12</i>	<i>24</i>
Bond Authorizations.....	25
Statutory Debt Limit.....	27
Appendix A: Statutory Formula Grants.....	28
Appendix B: Technical and Policy Revisions.....	44

Introduction and Highlights

The Office of Fiscal Analysis (OFA) distributed its initial analysis of the Governor's budget on February 7, 2008 (this document is available on the web.) This document provides OFA's perspective on several more detailed areas.

The supplemental analysis includes the following sections:

Economic Forecast and Revenues

OFA's estimates are based on the following economic conditions:

- The near-term outlook for Connecticut's economy is mixed as the end of the housing boom puts a damper on employment growth while non-housing related employment provides some stability
- The state's economy will be driven by:
 - 1) An expanding gaming industry
 - 2) Trans-Atlantic airline service out of Bradley International Airport
 - 3) Continued strength of sales by the state's defense-related firms
 - 4) The relative strength of exports by Connecticut-based businesses
- Long-term outlook for the state's economy is favorable with internal wealth created by such high-paying industries as financial services and portions of the health care industry offsetting the effects of relatively low job growth which is expected to trail the nation

OFA's base projections for total General Fund revenue collections are \$177.5 million lower than the Governor's estimates in FY 08 and \$116.7 million lower in FY 09. The major differences are in the areas of Personal Income Tax, Corporation Tax and Refunds of Taxes. OFA's estimates of the fiscal impact of the Governor's revenue proposals are in agreement the Governor's estimates.

Budget Growth Rates

The OFA calculation of the growth rate for all appropriated funds in FY 09 is 4.7%. OFA's calculation differs from the Governor's 4.8% estimate primarily because OFA is using its own estimate of FY 08 expenditures from the February 4, 2008 statement, and because OFA counts the use of surplus in the year in which these funds are anticipated to be expended.

Summary of the Grants to Towns

The Governor's midterm budget recommendations result in a \$104.4 million increase in state aid over the FY 08 appropriated level and a \$26.2 million decrease from the original FY 09 appropriated level.

A total of \$24.9 million of the recommended reduction from the original FY 09 appropriation is due to a recalculation of data within the PILOT – Manufacturing Machinery and Equipment grant and does not represent a policy change.

Technical and Policy Revisions in the FY 09 Governor's Budget

Net budget changes recommended by the Governor amount to \$89.3 for all appropriated funds and consists of \$61.1 million in technical revisions, \$28.2 million in policy revisions.

New and Expanded Programs

The Governor's midterm budget adjustments include \$249.4 million in new and expanded programs of which \$52.4 million are new and \$197.0 million are expanded.

Spending Cap

The FY 09 midterm adjustments recommended an all appropriated funds budget of \$18,501 million, an increase of \$89.3 million over the original budget passed last session. Based upon the Governor's expenditure plan, the recommended all funds appropriation places the budget below the spending cap by \$20.4 million.

Collective Bargaining Issues

The Governor has included \$9.8 million in the FY 09 midterm budget adjustments for settled and unsettled contracts and other related costs. This amount is in addition to the \$92.8 million currently appropriated in FY 09, resulting in total available funding of \$102.6 million.

Analysis of the Impact of the Governor's Revised FY 09 General Fund Budget Recommendations on the Out-Years

After estimating revenues based on the Governor's proposals and reflecting revised funding requirements, OFA estimates current services surpluses amount to \$63.2 million in FY 08 and current services shortfalls amounting to \$93.4 million in FY 09, \$568.6 million in FY 10, \$818 million in FY 11 and \$630.8 million in FY 12. In all of these years, OFA projects lower surpluses/higher shortfalls than the Governor. The FY 08 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 the Governor by \$177.5 million in FY 08, \$116.7 million in FY 09, \$196.4 million in FY 10, \$251.2 million in FY 11 and \$263.8 million in FY 12. The difference in the FY 10, FY 11, and FY 12 estimates result mainly from applying normalized growth rates to a lower FY 09 base.

Increased shortfalls associated with the Governor's budget have grown by \$17.4 million in FY 10, \$22 million in FY 11, and \$0.2 million in FY 12 over the current services shortfalls projected by OFA on 2/4/08 and are largely due to the Governor's proposed revenue changes.

Impact of Prior Year Appropriations Carried Forward into FY 09 & Changes in Revenue Accruals on the OFA Projected FY 09 Surplus

The Governor's recommended budget carries forward \$76.2 million in funds which OFA has identified as contributing to the FY 08 lapse. In addition, the Governor's recommended budget changes the accrual period for the Corporation Tax which results in a one-time revenue loss of \$8 million in FY 08, which further reduces the OFA projected surplus.

Transportation Fund

Out year projections for the Transportation Fund are slightly less favorable than the Governor's largely due to different growth rate assumptions for revenue and expenditures.

Bond Authorizations

The Governor's recommended midterm adjustments to the capital budget are \$81.8 million in FY 09 for new General Obligation (GO) bonds. In addition, the Governor has also recommended authorizing \$603.5 million in FY 10 and \$536.2 million in FY 11 in GO bonds for school construction grants-in-aid to municipalities.

Statutory Debt Limit

The percentage of General Fund – supported debt within the Governor's midterm adjustments is 74.7% which is within the 90% ceiling amount that would otherwise require the Governor to review and recommend the repeal of unobligated bond authorizations. The limit for General Fund-supported debt is 1.6 times net General Fund tax receipts projected by the Finance, Revenue and Bonding Committee for the fiscal year in which the bonds are authorized.

Appendix A contains estimates of all appropriated formula-based grants paid to individual towns for FY 09.

Appendix B contains an agency-by-agency listing of all increasing and decreasing technical and policy revisions.

Economic Forecast

Economy.com's¹ near-term outlook for Connecticut's economy (see table below) reflects the challenges faced by the state. The end of the housing boom 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 provide some stability. The scarcity of affordable 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, (3) the continued strength of sales by the state's defense-related companies like General Dynamics' Electric Boat division and United Technologies, and (4) the relative strength of exports by Connecticut-based businesses, which are aided by the falling dollar.

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 2008 is as follows:

Economic Forecast for Connecticut		
Indicator	FY 08 % Chg	FY 09 % Chg
Employment	0.7	-0.2
Personal Income	4.4	3.1
Wages & Salaries	4.6	3.3
Retail Sales	3.1	1.8

¹ 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 \$177.5 million lower than the Governor's estimates in FY 08 and \$116.7 million lower in FY 09. The major differences are in the three areas list below. Please refer to page 6 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 \$70.0 million in FY 08 but \$22.7 million higher in FY 09 due to differences in growth rates. The Governor's FY 08 estimate is \$70 million higher than OFA's because her projections use an estimated/final payment growth rate of 18.3% while OFA's projections use 16.2%. OFA's FY 09 estimate is higher than the Governor's because our projections use a withholding growth rate of 5.8% and estimated/final payment growth rate of 6.4% while the Governor uses 5.6% and 5.0% respectively.
2. Corporation Tax – OFA's estimates are lower than the Governor's by \$37.0 million in FY 08 and \$101.5 million in FY 09. OFA's FY 08 estimate reflects lower than expected year-to-date collections. The major difference in FY 09 is that OFA's estimate assumes that the grow rate will decline by 5.0% due to a slowing economy while the Governor's estimate assumes that the growth rate for the tax will increase by 3.3%.
3. Refunds of Taxes – OFA's estimates are higher than the Governor's by \$15.0 million in FY 08 and \$37.3 million in FY 09. The main difference between the FY 09 estimates is that OFA' assume greater corporate refunds as the result of new tax credits for film, job creation, and rehabilitation of historic properties.

Governor's Revenue Proposals

Page 7 presents a brief description of Governor's revenue proposals and their fiscal impact. OFA's estimates agree with the Governor's fiscal impact for each item.

Comparison of OFA & Governor with Proposed Revenue Changes
General Fund Revenue Estimates
(\$ - Thousands)
February 26, 2007

	FY 08			FY 09		
	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
Taxes						
Personal Income	\$7,500,000	\$7,570,000	(\$70,000)	\$7,952,700	\$7,930,000	\$22,700
Sales and Use Corporations	3,598,900	3,598,900	0	3,712,800	3,677,800	35,000
Public Service Corporations	682,000	719,000	(37,000)	585,500	687,000	(101,500)
Inheritance and Estate	253,100	247,600	5,500	258,300	256,900	1,400
Insurance Companies	165,300	165,500	(200)	170,000	165,200	4,800
Cigarettes	238,000	253,100	(15,100)	242,800	253,100	(10,300)
Real Estate Conveyance	346,500	351,500	(5,000)	342,400	348,000	(5,600)
Oil Companies	206,100	200,000	6,100	210,200	204,000	6,200
Alcoholic Beverages	158,200	158,400	(200)	147,800	147,900	(100)
Admissions, Dues and Cabaret	47,000	47,000	0	47,500	47,500	0
Miscellaneous	34,400	33,600	800	35,100	34,000	1,100
	145,000	147,600	(2,600)	145,000	152,200	(7,200)
Total Taxes	13,374,500	13,492,200	(117,700)	13,850,100	13,903,600	(53,500)
Refunds of Taxes	(812,800)	(797,800)	(15,000)	(874,100)	(836,800)	(37,300)
R & D Credit Exchange	(8,000)	(10,000)	2,000	(8,000)	(10,500)	2,500
Taxes Less Refunds	12,553,700	12,684,400	(130,700)	12,968,000	13,056,300	(88,300)
Other Revenue						
Transfer Special Revenue	282,600	286,600	(4,000)	285,000	288,000	(3,000)
Indian Gaming Payments	417,500	417,600	(100)	422,000	423,800	(1,800)
Licenses, Permits and Fees	163,600	162,500	1,100	153,100	156,300	(3,200)
Sales of Commodities and Services	32,000	32,000	0	34,000	32,800	1,200
Rentals, Fines and Escheats	55,100	55,100	0	55,600	55,500	100
Investment Income	85,000	89,000	(4,000)	85,000	90,000	(5,000)
Miscellaneous	148,100	147,800	300	153,000	152,400	600
Refunds of Payments	(600)	(600)	-	(600)	(600)	-
Total Other Revenue	1,183,300	1,190,000	(6,700)	1,187,100	1,198,200	(11,100)
Other Sources						
Federal Grants	2,685,000	2,725,100	(40,100)	2,778,000	2,795,300	(17,300)
Transfers - Resources G.F.	(16,000)	(16,000)	0	96,000	96,000	0
Transfer from Tobacco Settlement Fund	115,300	115,300	0	115,800	115,800	0
Transfer to Pequot-Mohegan Fund	(86,300)	(86,300)	-	(86,300)	(86,300)	-
Total Other Sources	2,698,000	2,738,100	(40,100)	2,903,500	2,920,800	(17,300)
Total Revenue	\$16,435,000	\$16,612,500	(\$177,500)	\$17,058,600	\$17,175,300	(\$116,700)

**Governor's Revenue Proposals
General Fund
(In Millions)**

Tax Type	Proposals	Eff. Date	<u>FY 08</u> OFA/GOV	<u>FY 09</u> OFA/GOV
Sales & Use Tax	Exempt Energy Star qualified appliances from 7/1/08 to 6/30/09	7/1/08	-	(23.0)
Corporation Tax	Short accrual period from 8/15 to 7/31	Passage	(8.0)	-
	Eliminate the Business Entity Tax	1/1/08	-	(35.0)
	Green building tax credit	1/1/09	-	-
Gift & Estate Tax	Exempt working farmland	7/1/08	-	(0.3)
Oil Companies	Increase transfer to the Transportation Fund	7/1/08	-	(20.0)
License, Permits, Fees	Convert credit card discount fee to revenue offset	7/1/08	-	(0.4)
Miscellaneous Revenue	Reimbursement for vaccine purchases	7/1/08	-	4.9
Federal Grants	Revenue gain/(loss) due to policy changes	7/1/08	-	(4.8)
General Fund - Total			<u>(8.0)</u>	<u>(78.6)</u>

**Special Transportation Fund
(In Millions)**

Tax Type	Proposals	Eff. Date	<u>FY 08</u> OFA/GOV	<u>FY 09</u> OFA/GOV
Oil Companies	Increase transfer to the Transportation Fund	7/1/08	-	20.0
License, Permits, Fees	Convert credit card discount fee to revenue offset	7/1/08	-	(1.1)
	Additional fines with enhanced truck safety enforcement	7/1/08	-	0.7
	Additional fines with enhanced traffic enforcement	7/1/08	-	1.4
SubTotal - LPF			-	1.0
Special Transportation Fund - Total			<u>-</u>	<u>21.0</u>

FY 09 Budget Growth Rates (Based on OFA Adjustments)

The OFA calculation of the growth rate for the Governor's Recommended Budget in FY 09 is 4.7%. OFA's calculation differs slightly from the Governor's 4.8% primarily because OFA is using estimated expenditures from their February 4, 2008 statement, and because OFA includes FY 07 surplus in the year in which it is anticipated to be expended, rather than the year in which it is appropriated.

	FY 08 OFA Est. Expenditure (1)	FY 09 Gov. Rec	Amount of Change	Percent Change (Adjusted)
General Fund				
Base	16,282.6	17,172.0	889.4	5.5%
Adjustment (2)	439.5	336.6		
Subtotal	16,722.1	17,508.6	786.5	4.7%
Transportation Fund				
Base	1,087.2	1,143.1	55.9	5.1%
Adjustment (3)	14.1	15.7		
Subtotal	1,101.3	1,158.8	57.5	5.2%
Other Appropriated Funds				
Base	184.2	185.9	1.7	0.9%
Adjustment (4)	11.7	9.9		
Subtotal	195.9	195.8	(0.2)	-0.1%
Total - All Appropriated Funds	18,019.4	18,863.2	843.9	4.7%

(1) Estimated Expenditures based on OFA estimate as of 2/4/08

(2) General Fund		<u>FY 08</u>	<u>FY 09</u>
FY 07 Carryforwards Reducing FY 08 Requirements		96.6	
Utilization of FY 07 Surplus		315.5	250.4
HB 5021, Sec. 34 use FY 07 surplus in FY 09, rather than FY 08		-10.0	10.0
HB 5021, Sec. 33 FY 08 carryforward of funds to reduce FY 09			13.0
HB 5021 Other GF FY 08 carry forward funds used in FY 09			63.2
HB 5019 Deficiency Transfers, and Appropriation Increases/Decreases		37.5	
Total		439.542	336.621
(3) Transportation Fund		<u>FY 08</u>	<u>FY 09</u>
Utilization of FY 07 Surplus		14.1	15.3
HB 5021 TF FY 08 carryforward funds used in FY 09			0.5
Total		14.1	15.7
(4) Other Funds		<u>FY 08</u>	<u>FY 09</u>
Utilization of FY 07 Surplus		11.7	6.7
HB 5021 Other Funds FY 08 carryforward funds used in FY 09			3.2
Total		11.7	9.9

Summary of Changes to Grants to Towns

The Governor's midterm budget recommendations result in a \$104.4 million increase in state aid over the FY 08 appropriated level and a \$26.2 million decrease from the original FY 09 appropriated level.

A total of \$24.9 million of the recommended reduction from the original FY 09 appropriation is due to a recalculation of data within the PILOT – Manufacturing Machinery and Equipment grant and does not represent a policy change.

Summary of Governor's Recommendations for Major State Grants to Towns [1]

Agency/Grant	(1) FY 08 Appropriated	(2) FY 09 Original Appropriation	(3) FY 09 Governor's Recommended	(4) Difference From FY 08	(5) Difference From Original
State Comptroller - Miscellaneous					
PILOT - State Property	80,019,144	80,019,144	80,019,144	0	0
Pequot/Mohegan Aid	92,998,519	92,998,519	92,998,519	0	0
PILOT - Colleges & Hospitals	122,430,256	122,430,256	122,430,256	0	0
Office of Policy and Management					
Reimbursement Property Tax - Disability Exemption	576,142	576,142	476,142	(100,000)	(100,000)
Distressed Municipalities	7,800,000	7,800,000	7,310,160	(489,840)	(489,840)
Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899	20,505,899	0	0
Property Tax Relief Elderly Freeze Program	1,000,000	900,000	900,000	(100,000)	0
Property Tax Relief for Veterans	2,970,099	2,970,099	2,970,099	0	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment [2]	74,880,000	104,930,000	80,000,000	5,120,000	(24,930,000)
Capital City Economic Development	7,900,000	7,900,000	7,900,000	0	0
Property Tax Exemption for Hybrid Vehicles	500,000	900,000	0	(500,000)	(900,000)
Municipal Efficiency Studies	0	0	500,000	500,000	500,000
Department of Public Safety					
SNTF Local Officer Incentive Program	238,800	238,800	238,800	0	0
Department of Environmental Protection					
Lobster Restoration	999,660	0	0	(999,660)	0
Department of Public Health					
Local and District Departments of Health	5,352,419	5,352,419	5,352,419	0	0
Venereal Disease Control	216,900	216,900	216,900	0	0
School Based Health Clinics	10,440,646	10,209,364	10,440,646	0	231,282
Department of Transportation					
Town Aid Road Grants - TF	30,000,000	30,000,000	30,000,000	0	0
Department of Social Services					
Child Day Care	5,263,706	4,943,127	5,243,032	(20,674)	299,905
Human Resource Development	31,316	29,667	31,316	0	1,649
Human Resource Development-Hispanic Programs	5,900	5,087	144,394	138,494	139,307
Teen Pregnancy Prevention	870,326	848,312	712,474	(157,852)	(135,838)
Services to the Elderly	44,405	43,118	133,153	88,748	90,035
Housing/Homeless Services	686,592	666,341	683,172	(3,420)	16,831
Community Services	191,358	160,499	110,670	(80,688)	(49,829)
Healthy Start [3]	0	0	938,494	938,494	938,494
Department of Education					
Vocational Agriculture	4,485,985	4,560,565	4,560,565	74,580	0
Transportation of School Children	47,964,000	47,964,000	47,964,000	0	0
Adult Education	20,596,400	20,596,400	20,596,400	0	0
Health and Welfare Services Pupils Private Schools	4,775,000	4,775,000	4,775,000	0	0
Education Equalization Grants	1,809,212,288	1,889,182,288	1,889,182,288	79,970,000	0
Bilingual Education	2,129,033	2,129,033	2,129,033	0	0
Priority School Districts	detail below	detail below	detail below	detail below	detail below
- School Readiness	61,388,972	76,338,971	74,538,971	13,149,999	(1,800,000)
- Early Reading Success	19,747,286	0	0	(19,747,286)	0
- School Accountability	3,499,699	3,499,699	3,499,699	0	0
- Extended School Hours	2,994,752	2,994,752	2,994,752	0	0
- Priority School Districts	42,413,547	41,413,546	41,413,546	(1,000,001)	0
Young Parents Program	229,330	229,330	229,330	0	0
Interdistrict Cooperation	14,127,369	14,127,369	14,127,369	0	0
School Breakfast Program	1,634,103	1,634,103	1,634,103	0	0
Excess Cost - Student Based	124,550,187	133,891,451	133,891,451	9,341,264	0
Non-Public School Transportation	3,995,000	3,995,000	3,995,000	0	0
School to Work Opportunities	213,750	213,750	213,750	0	0
Youth Service Bureaus	2,944,598	2,944,598	2,944,598	0	0
OPEN Choice Program	14,031,479	14,115,002	14,115,002	83,523	0
Early Reading Success	2,403,646	2,403,646	2,403,646	0	0
Magnet Schools	103,482,519	121,509,285	121,509,285	18,026,766	0
After School Program	5,300,000	5,500,000	5,500,000	200,000	0
Young Adult Learners	500,000	500,000	500,000	0	0
State Library					
Grants to Public Libraries	347,109	347,109	347,109	0	0
Connecticard Payments	1,226,028	1,226,028	1,226,028	0	0
Grand Total	2,760,114,167	2,890,734,618	2,864,546,614	104,432,447	(26,188,004)
Percentage Change				3.8%	

[1] Figures include funds provided provided from the FY 07 surplus.

[2] The figure recommended by the governor represents a recalculation of data and not a change in policy or statute.

[3] The Healthy Start grant program is a transfer from grants-other than towns to grants to towns and does not represent new funding.

Technical and Policy Revisions in the FY 09 Budget

The Governor's recommended changes for FY 09 can be divided into two categories: technical and policy revisions.

Technical revisions include: (1) increases or decreases resulting from caseload or uncontrollable cost changes, and (2) changes required as a result of existing mandates (e.g. due to legislation previously passed without proper adjustment to the budget).

Policy revisions include: (1) increases due to new or expanded programs, and (2) decreases due to programmatic reductions or eliminations resulting from new policy directions. OFA generally treats transfers as policy revisions.

The technical and policy revisions for all appropriated funds are summarized below, and a detailed listing of all items within each category can be found in Appendix B.

Governor's Recommended Adjustments (as Categorized by OFA)

	Amounts (in millions)
1. Decreasing Technical Revisions	\$(148.5)
2. Increasing Technical Revisions	<u>\$ 209.6</u>
Net Technical Revisions	\$ 61.1
3. Decreasing Policy Revisions	\$(238.5)
4. Increasing Policy Revisions	<u>\$ 266.7</u>
Net Policy Revisions	\$ 28.2
Total Net Budget Changes	\$ 89.3

New and Expanded Programs for All Appropriated Funds

FY 09 New Programs	Gov. Rev. FY 09
<u>Auditors of Public Accounts</u>	
Provide Funding for Review of Certain Municipal Budgets	500,000
<u>Office of Policy and Management</u>	
Provide Funds to Study Bradley Airport	100,000
Provide Funds for Municipal Operational Efficiency Studies	500,000
<u>Office of Workforce Competitiveness</u>	
Establish Nanotechnology Grant Program	500,000
<u>Department of Information Technology</u>	
Implement E-Government Licensing Application	51,923
Provide Funding for IT Staff for Parole Reform and Public Safety Initiative	293,577
<u>Department of Public Utility Control</u>	
Residential/Small Commercial Electric Purchasing Reform Initiative	200,000
<u>Department of Consumer Protection</u>	
Create A Citizen's Forum	112,988
Develop Database for Centrally Located Regulations for State Agencies	220,000
<u>Commission on Culture and Tourism</u>	
Provide Funding for the Cultural Treasures Program	3,600,000
<u>Office of Health Care Access</u>	
Implement a Statewide Health Care Facilities Plan	100,000
<u>Department of Mental Health and Addiction Services</u>	
Provide Funding for Emergency Assessment Pilot Program	500,000

FY 09 New Programs

**Gov. Rev.
FY 09**

Department of Transportation

Provide Funding for Road Signage Assessment	100,000
Provide Funding for Governor's Commission on the Reorganization of DOT	1,951,859

Department of Social Services

Carve Out Dental Services from HUSKY	41,300,598
Implement Energy Initiatives	2,250,000

Judicial Department

Support the new Community Diversion Board in Waterbury	110,000
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Total - General Fund	50,139,086
Total - Special Transportation Fund	2,051,859
Total - Consumer Counsel and Public Utility Control Fund	200,000

TOTAL NEW PROGRAMS	52,390,945
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FY 09 Expanded Programs	Gov. Rev. FY 09
<u>State Properties Review Board</u>	
Add One Secretary Position	43,496
<u>State Comptroller</u>	
Provide Funding For EPM Database Manager	55,385
<u>State Comptroller - Fringe Benefits</u>	
Increase Fringe Benefit Funding for Positions Added for New Initiatives - GF	2,429,024
Increase Fringe Benefit Funding for Positions Added for New Initiatives - TF	696,200
<u>Office of Policy and Management</u>	
Provide Energy Contingency Funds	10,000,000
Enhance Urban Youth Violence Prevention Grants	500,000
Provide Funds for Regional Performance Incentive Program	5,000,000
<u>Department of Veterans' Affairs</u>	
Enhance Services for Returning Veterans and Their Families	250,000
<u>Department of Administrative Services</u>	
Add New Position for Set-Aside Program	47,837
Provide Funding for a Core-CT Enterprise Performance Management (EPM) Module	88,000
<u>Division of Criminal Justice</u>	
Provide Funding to Enhance Resources for Training	43,944
<u>Department of Public Safety</u>	
Increase Funding for Civil Air Patrol	13,242
Fund 20 Troopers for Traffic Enforcement	1,282,212
Upgrade the Sex Offender Registry	760,000
<u>Department of Motor Vehicles</u>	
Increase Truck Inspection and Enforcement	571,887

FY 09 Expanded Programs

**Gov. Rev.
FY 09**

Military Department

Fund a Property and Procurement Officer 55,900

Insurance Department

Provide Funding for One New Position 85,402

Commission on Culture and Tourism

Provide Funding for a Guide Position 30,922

Agricultural Experiment Station

Increase Funding for Lyme Disease Research 86,828

Department of Public Health

Provide Additional Fiscal Office Infrastructure Support 109,322

Add Inspection Staff to Assure Quality Care in Nursing Homes 256,765

Add Inspection Staff to Assure Quality Care in Day Care Settings 298,165

Enhance MRSA Initiatives 79,463

Expand Vaccines for Children Program 4,943,119

Department of Developmental Services

Increase Funding for Case Manager Positions 311,203

Provide Funding for Increased VSP Referrals 1,500,000

Increase Funding for Day Programs for High School Graduates 495,500

Increase Funding for Age Outs 658,187

Department of Mental Health and Addiction Services

Provide Funding for Medium Security Step-Down Beds 1,335,915

Provide Funding for Residential Programs for Individuals with Co-Occurring Disorders 2,000,000

Increase Funding for Contracted In-Patient Services 1,500,000

Expand Offender Re-Entry Program 566,346

Provide Funding to Move Individuals with Psychiatric Disabilities from Long Term Care Facilities to Community Settings 3,731,085

FY 09 Expanded Programs

**Gov. Rev.
FY 09**

Department of Transportation

Provide Funding for Tree Removal Services	250,000
Provide Funding for Positions for Human Resources	97,985
Provide Funding for Consultant/Contractual Costs	375,000
Provide Funding for External Audit Positions	137,671
Provide Funding for Fiscal Control Positions	309,191
Provide Funding for Bridge Maintainer Positions for Bridge Repair/Maintenance	770,538
Restore Positions to In-House Inspections Under \$50 Million	89,532

Department of Social Services

Carve Out Pharmacy Services from HUSKY	136,053,237
Move Individuals with Psychiatric Disabilities from Long Term Care Settings	2,237,100
Increase Oversight of Financial Conditions of Nursing Homes	284,330
Increase Access to Medicaid Breast and Cervical Cancer Coverage	850,000
Enhance Re-Entry Services by Expediting Eligibility for SAGA	50,000
Strengthen DSS' Ability to Ensure Program Integrity	825,800

Department of Higher Education

Re-Establish an Engineering Student Loan Reimbursement Program	300,000
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Regional Community - Technical Colleges

Expand Nursing Program	180,660
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Department of Correction

Fund Expansion of Carl Robinson Quad Conversion	2,965,817
Increase Correctional Officer Positions	840,778
Fund Staffing Enhancements for Prison and Parole Systems	4,612,869
Provide GPS Parole Supervision Enhancement	521,220
Expand DNA Testing of Inmates	510,975
Provide Funding for State Issued ID's	107,000

FY 09 Expanded Programs

**Gov. Rev.
FY 09**

Department of Children and Families

Redesign Therapeutic Foster Care	1,127,817
Redesign Medically Complex Foster Care	613,900
Expand Family Preservation/Reunification Capacity	1,200,000
Enhance Emergency Mobile Psychiatric Services	450,000

Judicial Department

Enhance Service of Outstanding Warrants for Violations of Probation	414,037
Increase Advocacy for Victims of Family Violence	150,000
Expand Intensive In-Home Child & Adolescent Psychiatric Services (IICAPS)	727,020
Expand DNA Testing	125,000

Department of Emergency Management and Homeland Security

Provide Funding for a Secretary I Position	32,140
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Total - General Fund	193,651,560
Total - Special Transportation Fund	3,298,004
Total - Insurance Fund	85,402

TOTAL EXPANDED PROGRAMS 197,034,966

GRAND TOTAL NEW AND EXPANDED PROGRAMS 249,425,911

Spending Cap

The FY 09 midterm adjustments recommended an all appropriated funds budget of \$18,501 million, an increase of \$89.3 million over the original budget passed last session. Based on the Governor's expenditure plan, the recommended all funds appropriation places the budget below the spending cap by \$20.4 million.

Collective Bargaining Issues

The Governor has added \$9.8 million to the original FY 09 General Fund budget to fund unsettled and settled collective bargaining contracts and other related costs.

Two contracts (Judicial Marshals and State Technical College Faculty) which expired on 6/30/07 have been submitted for approval this session. There is sufficient funding in the Reserve for Salary Adjustments (RSA) account to fund these two contracts in FY 09.

There are five contracts that expire on 6/30/08 that could potentially require funding in FY 09. The Governor's revised FY 09 budget appropriates \$102.6 million to the RSA account. It is anticipated that this will be sufficient to fund the five unsettled contracts in FY 09 if the contracts are within the pattern of recently settled agreements.

Collective Bargaining Contracts

The 33 collective bargaining contracts become unsettled in the following fiscal years:

FY	Unsettled Contracts
08	0
09	5
10	11
11	10
12	7

Analysis of the Impact of the Governor's Revised FY 09 General Fund Budget Recommendations on the Out-Years

After estimating revenues based on the Governor's proposals and reflecting revised funding requirements, OFA estimates current services surpluses amounting to \$63.2 million in FY 08 and current services shortfalls amounting to \$93.4 million in FY 09, \$568.6 million in FY 10, \$818 million in FY 11 and \$630.8 million in FY 12. In all of these years, OFA projects lower surpluses/higher shortfalls than the Governor. (See table on page 20.)

The FY 08 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 \$177.5 million in FY 08, \$116.7 million in FY 09, \$196.4 million in FY 10, \$251.2 million in FY 11 and \$263.8 million in FY 12. The differences in our FY 08 and FY 09 estimates from the Governor's are explained beginning on page 5. 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 primarily in the following areas:

- 1) an additional approximate \$55.4 million to reflect conversion to Generally Accepted Accounting Principles (GAAP) in FY 10, which would annualize to approximately \$126 million including amortization of the \$1.059 billion 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, 2009. However, the Governor's out-year estimates do not include an adjustment for conversion to GAAP in FY 10. It should be noted that conversion to GAAP would help defray a payment exceeding \$133 million related to the 27th state employee payroll which will likely occur late in calendar year 2010 during FY 11; and
- 2) \$20 million less in FY 09 (annualizing to \$40 million less beginning in FY 10) for Debt Service based on differing issuance assumptions and anticipated premiums.

Furthermore, the current services shortfalls projected by OFA on 2/4/08 of \$551.2 million for FY 10, \$796 million for FY 11 and \$630.6 million for FY 12 have grown to \$568.6 million for FY 10, \$818 million for FY 11 and \$630.8 million for FY 12 based on the Governor's revised budget proposals. The increased shortfalls of \$17.4 million in FY 10, \$22 million in FY 11 and \$0.2 million in FY 12 are largely attributable to the Governor's proposed revenue changes.

**OFA's Preliminary Estimate of the Out-Year
Impact of the Governor's Proposed
FY 09 General Fund Budget Revisions
(in millions)**

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

	FY 08	FY 09	FY 10	FY 11	FY 12
Overview:					
Governor's Revenues 2/6/08	\$ 16,620.5	\$ 17,175.3	\$ 17,965.9	\$ 18,804.8	\$ 19,678.8
Governor's Expenditures 2/6/08	16,357.3	17,172.0	18,321.9	19,284.7	19,958.9
Operating Surplus / (Shortfall) Per Governor 2/6/08 [1]	\$ 263.2	\$ 3.3	\$ (356.0)	\$ (479.9)	\$ (280.1)
Governor's Proposed FY 08 Surplus Utilization:					
Carry Forward from anticipated FY 08 Debt Service lapse to reduce FY 09 Debt Service appropriation requirement	(13.0)	-	-	-	-
Replenish FY 08 revenue loss from shortening the Corporation Tax accrual from 8/15 to 7/31	(8.0)	-	-	-	-
Surplus Available for Transfer to Budget Reserve (Rainy Day) Fund	(242.2)	-	-	-	-
Remaining FY 08 Balance	\$ 0.0	\$ -	\$ -	\$ -	\$ -
OFA Revenues based on Governor's Proposals	\$ 16,443.0	\$ 17,058.6	\$ 17,769.5	\$ 18,553.6	\$ 19,415.0
OFA Expenditures based on Governor's Proposals	16,282.6	17,152.0	18,338.1	19,371.6	20,045.8
Operating Surplus / (Shortfall) Per OFA based on Governor's Proposals [1]	\$ 160.4	\$ (93.4)	\$ (568.6)	\$ (818.0)	\$ (630.8)
Governor's Proposed FY 08 Surplus Utilization:					
Carry Forward from anticipated FY 08 Debt Service lapse to reduce FY 09 Debt Service appropriation requirement	(13.0)	-	-	-	-
Replenish FY 08 revenue loss from shortening the Corporation Tax accrual from 8/15 to 7/31	(8.0)	-	-	-	-
Carry Forward various lapses which reduce the anticipated FY 08 surplus	(76.2)	-	-	-	-
Surplus Available for Transfer to Budget Reserve (Rainy Day) Fund	(63.2)	-	-	-	-
Remaining FY 08 Balance	\$ 0.0	\$ -	\$ -	\$ -	\$ -
Surplus / Shortfall Per OFA Less Favorable than Governor	\$ (102.8)	\$ (96.7)	\$ (212.6)	\$ (338.1)	\$ (350.7)

OFA Revenue and Expenditure Differences from Governor:

OFA Revenue Adjustments:					
OFA Revenue Lower than Governor	\$ (177.5)	\$ (116.7)	\$ (196.4)	\$ (251.2)	\$ (263.8)
OFA Expenditure Adjustments:					
DPH - Various Accounts	\$ na	\$ -	\$ 0.2	\$ 0.3	\$ 0.3
DCF - Various Accounts	na	-	0.6	0.6	0.6
Debt Service	na	(20.0)	(40.0)	(40.0)	(40.0)
Generally Accepted Accounting Principles (GAAP)	na	-	55.4	126.0	126.0
OFA Expenditures Higher (Lower) than Governor	\$ na	\$ (20.0)	\$ 16.2	\$ 86.9	\$ 86.9

[1] It should be noted that the Office of Policy and Management issued a revised anticipated surplus figure of \$259.8 million on 2/20/08 and the remaining amount would be reduced to \$238.8 million based on the Governor's proposed earmarkings.

Compare OFA's Estimates of the Governor's Budget Proposals with OFA's 2/4/08 Current Services Estimates

OFA Projected Current Services Balances on 2/4/08	160.4	37.6	(551.2)	(796.0)	(630.6)
OFA Projected Balances based on Governor's 2/6/08 Budget Proposals	63.2	(93.4)	(568.6)	(818.0)	(630.8)
Surplus / Shortfall Per OFA Less Favorable than 2/4/08	(97.2)	(131.0)	(17.4)	(22.0)	(0.2)
Revenue Differences					
OFA Projected Current Services 2/4/08	16,443.0	17,137.2	17,828.2	18,612.3	19,473.7
OFA Projected based on Governor's 2/6/08 Budget Proposals	16,435.0	17,058.6	17,769.5	18,553.6	19,415.0
Amount 2/8/06 Governor's Proposals Are Less than 2/4/08 Current Services	(8.0)	(78.6)	(58.7)	(58.7)	(58.7)
Expenditure Differences					
OFA Projected Current Services 2/4/08	16,282.6	17,099.6	18,379.4	19,408.3	20,104.3
OFA Projected based on Governor's 2/6/08 Budget Proposals	16,371.8	17,152.0	18,338.1	19,371.6	20,045.8
Amount 2/6/08 Governor's Proposals Are Higher (Lower) than 2/4/08 Current Services	89.2	52.4	(41.3)	(36.7)	(58.5)

Impact of Prior Year Appropriations Carried Forward into FY 09 & Changes to Revenue Accrual Periods on the OFA Projected FY 08 General Fund Surplus

The current year budget contains \$116.5 in budgeted General Fund lapses which includes \$90.5 million in unallocated lapses; \$26 in Personal Services (PS) and Other Expenses (OE) holdbacks. As of February 4, 2008, OFA projects that given the amount of identified lapse and recent historical trends, that the current year lapse will be achieved and perhaps exceeded by \$93.5 million, contributing to a projected \$160.4 million current year surplus. The Governor's recommended carries forward \$76.2 million in funds for specific purposes. In addition, the Governor's budget recommends the accrual period for the Corporation Tax be ended within the first month after the close of the fiscal year. This change will result in a one-time revenue loss in FY 08 of \$8 million, which further reduces the OFA projected FY 08 General Fund surplus.

Transportation Fund

OFA's Preliminary Out-Year Estimates

(Based on the Governor's 2007-2009 Midterm Recommended Budget)

OFA's preliminary estimates for the Special Transportation Fund (STF) reflect lower revenues than the Governor's budget projections for each fiscal year from FY 10 through FY 12. For further details, please see the Out-Year Table for the STF on page 23.

Revenues

OFA's estimates of STF revenues for FY 08 and FY 09 are lower than the Governor's estimates primarily due to lower Motor Fuels Tax and Motor Vehicles receipts (see table below). For further information, please see OFA's February 4, 2008 statement.

Total Transportation Fund Revenue			
(Millions)			
<u>Fiscal Year</u>	<u>Governor</u>	<u>OFA</u>	<u>Difference</u>
FY 08	\$1,105.0	\$1,090.8	(\$14.2)
FY 09	\$1,149.6	\$1,136.1	(\$13.5)

Our office's out-year projections for STF revenues range between \$14.3 million (FY 10) and \$35.8 million (FY 12) lower than the Governor's estimate.

Expenditures

There are no appreciable differences between OFA's and the Governor's expenditure projections for FY 08 and FY 09. The differences in the out year projections (FY 10 through FY 12) are primarily due to:

1. Increases in the Town Aid Road Grant program - OFA's estimates assume that the \$8 million of the \$30 million that was previously funded from anticipated General Fund surpluses will be funded from the Transportation Fund in the out years.
2. An annual grant-in-aid of \$600,000 to Tweed-New Haven Airport beginning in FY 10.

Revenue Proposals

The Governor recommends increasing by \$20 million the STF transfer from the General Fund's Oil Companies Tax beginning in FY 09. This transfer increase is to provide support for the Governor's proposal to increase staffing at DOT and to potentially supplement lower than anticipated Motor Fuels Tax revenue for the STF.

**OFA's Preliminary Estimate of the Out-Year
Impact of the Governor's Proposed
FY 09 Transportation Fund Budget Revisions
(in millions)**

Overview	FY 08 Estimate(1)	FY 09	FY 10	FY 11	FY 12
Beginning Fund Balance as of July 1st	\$192.9	\$204.6	\$211.1	\$171.8	\$107.6
Governor's Revenues	\$1,105.0	\$1,149.6	\$1,158.9	\$1,192.6	\$1,205.4
Governor's Expenditures	1,093.3	1,143.1	1,198.3	1,256.8	1,297.5
Surplus/(Shortfall) Per Governor	\$11.7	\$6.5	(\$39.3)	(\$64.2)	(\$92.1)
Ending Fund Balance as of June 30th	\$204.6	\$211.1	\$171.8	\$107.6	\$15.5
OFA's Revenues	\$1,090.8	\$1,136.1	\$1,144.6	\$1,158.8	\$1,169.6
OFA's Expenditures	1,087.2	1,145.1	1,208.8	1,267.5	1,308.1
Surplus/(Shortfall) Per OFA	\$3.6	(\$9.0)	(\$64.2)	(\$108.7)	(\$138.5)
Surplus/(Shortfall) Per OFA Less Favorable than Governor	(\$8.1)	(\$15.5)	(\$24.9)	(\$44.5)	(\$46.4)

OFA Revenue and Expenditure Differences from Governor:

OFA Revenue Adjustments

Increases largely due to different growth rate assumptions.

OFA Revenue Lower than Governor	(\$14.2)	(\$13.5)	(\$14.3)	(\$33.8)	(\$35.8)
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OFA Expenditure Adjustments:

Increases largely due to different growth rate assumptions.

OFA Expenditures Different than Governor	(\$6.1)	\$2.0	\$10.5	\$10.7	\$10.6
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(1) Does not include potential additional requirements in FY 08 total of \$7.0 million. This includes \$2 million for Personal Services due to overtime related to snow and ice removal and \$5 million on Other Expenses due to increase storm related salt consumption, motor vehicle repair parts and motor vehicle fuel.

**OFA Estimate of Governor's Changes
Transportation Fund Projections FY 08 - FY 12
(in Millions)**

Transportation Fund	FY 08	FY 09	FY 10	FY 11	FY 12
	Estimate	Governor's	-----Out-Year Projections-----		
Beginning Balance as of July 1st	\$192.9	\$196.5	\$187.5	\$123.3	\$14.6
REVENUES					
Taxes					
Motor Fuels Tax	500.0	505.0	510.0	515.0	520.0
Petroleum Products Tax	127.8	161.9	161.9	162.0	162.0
Sales Tax - DMV	68.0	69.0	70.0	76.0	77.0
Refund of Taxes	(7.8)	(8.0)	(8.1)	(8.1)	(8.2)
Total - Taxes less Refunds	\$688.0	\$727.9	\$733.8	\$744.9	\$750.8
Other Revenue					
Motor Vehicle Receipts	226.0	229.0	232.7	235.9	238.8
License, Permits and Fees	166.0	168.0	170.0	172.0	174.0
Interest Income	44.0	39.0	36.0	34.0	34.0
Transfers to Other Funds	(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
Total - Other Revenue	\$426.5	\$426.5	\$429.2	\$432.4	\$437.3
Less Refunds of Payments	(2.9)	(3.0)	(3.1)	(3.2)	(3.2)
Less Transfers to TSB Account (1,2)	(20.8)	(15.3)	(15.3)	(15.3)	(15.3)
TOTAL REVENUE	\$1,090.8	\$1,136.1	\$1,144.6	\$1,158.8	\$1,169.6
EXPENDITURES					
Debt Service	422.6	435.4	457.4	466.3	482.7
DOT Budgeted Expenses	481.1	511.3	543.2	574.8	599.4
DMV Budgeted Expenses	61.4	62.9	66.6	69.2	71.9
Other Budgeted Expenses	131.1	144.5	150.6	166.2	163.1
Subtotal - Expenditures	\$1,096.2	\$1,154.1	\$1,217.8	\$1,276.5	\$1,317.1
Less Unallocated Lapses	(9.0)	(9.0)	(9.0)	(9.0)	(9.0)
TOTAL EXPENDITURES	\$1,087.2	\$1,145.1	\$1,208.8	\$1,267.5	\$1,308.1
OPERATING SURPLUS/(DEFICIT)	\$3.6	(\$9.0)	(\$64.2)	(\$108.7)	(\$138.5)
Ending Balance as of June 30th	\$196.5	\$187.5	\$123.3	\$14.6	(\$123.9)
DEBT SERVICE RATIO (3)	2.6	2.6	2.5	2.5	2.5

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

(2) Section 96 of SB 1502, passed by both chambers on October 30, 2007 and signed by the Governor on November 2, 2007, credits \$5.5 million on deposit in the Special Transportation Fund to the TSB projects account.

(3) 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 shows the FY 09 General Obligation (GO)² and Special Tax Obligation (STO)³ bond authorizations enacted during the 2007 legislative session and the Governor's recommended adjustments to those authorizations.

The Grants to Municipalities category is primarily grants-in-aid for school construction, the Urban Action Program, the Small Town Economic Assistance Program (STEAP) and the Clean Water Fund Program. The State Buildings and Infrastructure category includes \$140 million from the 21st Century UConn program and \$95 million from the CSUS infrastructure program. The Grants to Other Than Municipalities category includes funding for various economic development programs and local nongovernmental entities such as fire training schools. 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 most significant changes recommended by the Governor for FY 09 include:

Grants to Other Than Municipalities

- \$20 million for grants-in-aid for a Cultural Treasures Capital Program
- \$5 million for equipment associated with the establishment of Centers of Nanoscience at the University of Connecticut and Yale University

State Buildings and Infrastructure

- \$15 million for a State Parks and Forests Stewardship Program
- \$11 million for reconfiguration of the Connecticut Juvenile Training School
- \$5 million for improvements to the state-owned building at 61 Woodland Street in Hartford
- \$4 million for construction of a regional training institute at the Camp Rell Military Complex in East Lyme

Equipment

- \$8 million for improvements to the Criminal Justice Information System (CJIS), including a case management system for the Department of Criminal Justice

In addition, the Governor has also recommended authorizing \$603.5 million in FY 10 and \$536.2 in FY 11 in GO bonds for school construction grants-in-aid to municipalities.

² The state uses GO bonds to finance the construction of buildings, grants and loans for housing, economic development, community care facilities, school construction grants, state parks and open space. They are supported by General Fund revenue collections.

³ STO bonds finance the state's portion of the cost of highway and bridge construction and maintenance. They are supported by Special Transportation Fund revenue collections.

Bonding Authorized for FY 09 and Governor's Recommended Adjustments ¹

Purpose	FY 09 Authorized during 2007 Session	Governor's Recommended Adjustments to FY 09	Total of Authorized and Recommended	% Total
	(\$ millions)	(\$ millions)	(\$ millions)	
Grants to Municipalities	894.3	0.0	894.3	47%
Transportation Projects	320.3	1.1	321.4	17%
State Buildings and Infrastructure	414.4	46.1	460.5	24%
Grants to Other Than Municipalities	110.6	25.0	135.6	7%
Equipment	54.1	9.5	63.6	3%
Housing	19.0	0.0	19.0	1%
Open Space & Recreation	7.5	0.0	7.5	0%
Total	1,820.2	81.8	1,902.0	100%

¹ The figures include FY 09 General Obligation (GO) bond authorizations and Special Tax Obligation (STO) bond authorizations.

Statutory Debt Limit

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 requires the Office of the State Treasurer to certify that any bill authorizing bonds does not violate the debt limit, before the General Assembly may vote on the bill. CGS Sec. 2-27b(b) requires the State Treasurer to compute the state's aggregate bonded indebtedness each January 1 and July 1 and certify this to the Governor and General Assembly. 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.

The table below shows the statutory debt limit calculation for the Governor's proposed changes to General Obligation (GO) bonding for FY 09. The calculation is based on OFA's revenue estimates and includes the Governor's proposed tax changes.

Statutory Debt Limit Calculation for Governor's Proposed Bond Package	
	<u>FY 09</u>
Revenues ¹	\$12,968,000,000
Multiplier	1.6
Limit	\$20,748,800,000
Bonds Subject to Limit ²	\$15,495,786,743 ³
% Limit	74.7%
Debt Incurring Margin	\$5,253,013,257

¹ OFA's estimate of FY 09 General Fund revenue including the Governor's proposed tax changes

² Does not include tax incremental financings, Special Transportation, Bradley Airport, Clean Water Fund Revenue, Connecticut Unemployment Revenue Bonds and economic recovery notes

³ Figure includes the Governor's proposed changes to General Obligation (GO) bonding

APPENDIX A

February 6, 2008 Estimates of Statutory Formula Grants for **FY 07, FY 08 and FY 09**

Grantee	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	42,395	30,607	0	0	0	32,356	31,281
Ansonia	90,865	90,718	78,079	0	0	0	256,781	270,565	276,037
Ashford	6,893	6,866	6,977	0	0	0	51,131	50,412	46,268
Avon	69,969	68,648	70,231	11,258	11,057	10,998	35,718	33,124	33,128
Barkhamsted	16,990	16,579	16,485	0	0	0	35,440	32,901	33,037
Beacon Falls	69,250	67,666	58,257	0	0	0	50,863	50,289	49,433
Berlin	21,807	21,050	20,946	0	0	0	93,289	98,440	99,032
Bethany	42,578	41,621	43,015	25,227	25,056	25,177	40,194	36,987	36,965
Bethel	29,528	29,517	29,794	24,593	24,609	24,151	83,125	87,215	88,467
Bethlehem	1,376	1,393	1,463	0	0	0	31,381	28,599	28,930
Bloomfield	100,674	100,250	105,394	190,963	190,980	195,164	243,603	245,111	246,781
Bolton	40,731	40,470	40,863	0	0	0	43,064	41,342	40,976
Bozrah	5,465	5,546	5,518	0	0	0	31,977	34,798	34,338
Branford	66,901	67,214	68,633	121,633	121,435	121,280	102,827	120,061	111,945
Bridgeport	2,736,300	2,738,087	2,673,646	11,023,396	11,748,633	11,214,677	9,568,311	9,627,555	9,693,124
Bridgewater	870	874	1,941	0	0	0	20,736	18,549	18,285
Bristol	78,422	76,780	77,515	893,799	908,664	897,939	914,392	920,053	926,320
Brookfield	29,845	36,019	39,584	0	0	0	43,283	43,660	42,789
Brooklyn	193,301	198,375	203,898	0	0	0	286,382	332,373	320,430
Burlington	55,267	54,442	54,172	0	0	0	44,093	41,678	41,006
Canaan	121,305	116,252	116,920	0	2,476	2,395	20,888	19,321	18,895
Canterbury	11,626	11,496	13,593	0	0	0	63,079	70,654	60,109
Canton	10,913	13,405	13,804	0	0	0	50,794	46,052	44,244
Chaplin	83,264	81,349	84,723	0	0	0	129,069	129,869	130,753
Cheshire	2,534,191	2,462,655	2,490,012	194,210	188,922	185,798	2,742,895	2,907,570	2,927,366
Chester	14,415	13,899	14,363	0	0	0	29,134	26,738	26,486
Clinton	29,563	41,536	42,789	0	0	0	72,410	72,504	79,046
Colchester	67,702	65,612	62,344	0	0	0	117,495	134,778	133,072
Colebrook	4,426	3,510	3,492	0	0	0	23,468	21,932	22,031
Columbia	11,315	10,975	10,153	0	0	0	39,714	38,713	38,657
Cornwall	23,576	22,557	55,037	0	0	0	19,957	18,087	17,641
Coventry	59,704	59,147	59,294	0	0	0	88,183	102,324	93,368
Cromwell	17,108	11,716	11,602	128,730	135,670	130,623	92,372	93,265	93,043
Danbury	1,837,023	1,851,184	2,075,938	1,277,200	1,185,618	1,188,518	1,468,568	1,477,661	1,487,724
Darien	98,700	29,910	72,411	0	0	0	22,140	19,938	19,618
Deep River	15,002	12,683	12,924	0	0	0	30,833	29,160	32,087
Derby	138,832	143,354	146,669	935,027	1,197,440	1,230,739	393,571	396,008	398,705
Durham	21,778	23,433	29,944	0	0	0	44,183	44,701	47,035
Eastford	10,629	10,107	10,057	0	0	0	29,993	28,228	27,738
East Granby	690,212	681,166	705,502	0	0	0	35,141	34,195	33,721
East Haddam	21,867	22,377	22,716	0	0	0	52,906	53,568	54,230
East Hampton	134,487	137,774	142,090	0	0	0	102,921	109,381	112,713
East Hartford	1,080,631	1,087,475	898,062	9,383	9,454	10,706	475,771	478,716	481,977
East Haven	397,409	379,079	289,217	0	0	0	265,505	277,778	283,526
East Lyme	1,194,576	1,205,237	956,013	61,743	62,358	63,221	496,116	547,989	551,035
Easton	58,618	59,688	74,282	0	0	0	22,702	21,201	20,865
East Windsor	105,802	104,260	104,112	0	0	0	78,968	80,783	80,214
Ellington	8,750	7,689	7,713	0	0	0	92,045	94,581	101,807
Enfield	1,741,692	1,705,167	1,385,438	41,193	57,403	53,142	2,180,266	2,341,066	1,977,641
Essex	7,974	7,950	8,388	14,056	14,027	14,157	28,437	26,478	26,431
Fairfield	41,236	38,983	40,512	2,874,741	2,868,912	2,917,835	504,759	499,816	516,082
Farmington	3,006,498	3,080,217	3,150,730	36,658	36,402	36,207	141,290	63,069	62,834
Franklin	19,805	19,300	18,627	0	0	0	31,474	33,130	32,774
Glastonbury	63,340	63,547	66,286	0	0	0	71,599	73,416	75,931
Goshen	26,759	25,525	19,379	0	0	0	23,689	22,216	21,696
Granby	18,009	18,248	18,839	0	0	0	51,844	53,224	53,095
Greenwich	23,650	42,516	32,874	877,802	1,092,046	974,499	159,262	188,636	172,650

APPENDIX A

February 6, 2008 Estimates of Statutory Formula Grants for **FY 07, FY 08 and FY 09**

Grantee	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			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	94,496	94,496	28,444	27,913	27,913	41,578	30,637	30,385
Ansonia	160,272	159,536	159,536	183,724	177,179	177,179	254,478	221,700	224,689
Ashford	149,599	149,987	149,987	54,548	54,225	54,225	84,786	74,196	71,718
Avon	152,321	153,115	153,115	102,083	103,691	103,691	26,396	18,696	18,542
Barkhamsted	98,370	98,452	98,452	36,180	36,835	36,835	39,090	44,436	38,339
Beacon Falls	90,937	91,077	91,077	36,279	36,665	36,665	0	0	0
Berlin	163,887	164,244	164,244	127,412	129,881	129,881	224,344	193,420	211,726
Bethany	105,496	105,702	105,702	47,661	48,577	48,577	26,903	32,363	26,514
Bethel	159,620	159,548	159,548	120,169	118,327	118,327	206,828	115,728	142,848
Bethlehem	106,591	106,587	106,587	34,378	34,695	34,695	0	0	0
Bloomfield	173,131	173,698	173,698	131,196	137,928	137,928	173,832	186,532	256,550
Bolton	102,420	102,371	102,371	40,252	40,959	40,959	107,406	112,064	103,550
Bozrah	90,392	90,373	90,373	26,480	26,263	26,263	46,906	34,897	39,151
Branford	208,688	208,137	208,137	167,858	170,313	170,313	200,744	134,364	199,611
Bridgeport	680,114	674,174	674,174	2,229,742	2,123,842	2,123,842	2,290,634	2,653,865	2,561,941
Bridgewater	90,705	90,727	90,727	24,403	24,508	24,508	0	0	0
Bristol	340,668	341,711	341,711	520,268	508,904	508,904	839,789	746,058	739,923
Brookfield	151,933	152,467	152,467	102,353	104,397	104,397	38,361	42,939	42,586
Brooklyn	122,467	122,610	122,610	70,858	74,723	74,723	290,818	290,345	312,134
Burlington	126,646	127,219	127,219	72,387	73,695	73,695	0	0	0
Canaan	83,010	83,010	83,010	19,274	18,864	18,864	6,692	6,442	4,803
Canterbury	111,755	111,960	111,960	57,203	58,741	58,741	211,313	247,665	268,383
Canton	127,720	129,071	129,071	66,775	69,054	69,054	107,825	134,637	98,174
Chaplin	97,877	98,111	98,111	30,581	31,121	31,121	61,770	67,198	62,357
Cheshire	205,131	204,015	204,015	182,415	185,740	185,740	225,598	292,584	268,454
Chester	97,282	97,213	97,213	27,495	27,731	27,731	5,812	8,479	6,545
Clinton	138,064	137,846	137,846	89,943	90,417	90,417	116,769	100,081	109,205
Colchester	175,802	175,996	175,996	117,627	119,835	119,835	412,496	395,188	403,770
Colebrook	99,559	99,628	99,628	25,834	25,574	25,574	7,715	7,103	7,807
Columbia	102,486	102,622	102,622	39,731	40,418	40,418	98,034	93,341	94,054
Cornwall	111,016	111,102	111,102	33,268	33,343	33,343	722	693	687
Coventry	149,079	149,131	149,131	102,437	106,884	106,884	277,760	290,138	341,460
Cromwell	137,416	137,625	137,625	84,682	84,114	84,114	132,602	135,464	128,519
Danbury	417,258	418,836	418,836	550,266	533,302	533,302	1,022,728	835,474	810,197
Darien	167,354	166,784	166,784	110,746	110,761	110,761	722	693	687
Deep River	100,605	100,478	100,478	31,459	31,655	31,655	7,259	8,974	8,363
Derby	133,417	132,957	132,957	100,556	98,314	98,314	159,860	132,254	127,788
Durham	114,791	115,004	115,004	54,820	55,569	55,569	0	0	0
Eastford	87,561	87,705	87,705	24,494	24,230	24,230	46,777	42,112	38,861
East Granby	100,813	100,946	100,946	34,936	35,899	35,899	44,196	41,077	47,516
East Haddam	167,709	167,853	167,853	91,949	90,340	90,340	163,226	116,828	125,805
East Hampton	154,114	155,224	155,224	94,428	96,374	96,374	239,355	238,640	248,274
East Hartford	291,056	289,619	289,619	411,401	427,946	427,946	729,691	743,370	776,286
East Haven	204,268	203,814	203,814	227,259	227,296	227,296	453,839	419,889	416,436
East Lyme	159,565	159,120	159,120	119,769	120,297	120,297	119,953	95,763	105,486
Easton	113,827	113,775	113,775	66,858	66,790	66,790	722	693	687
East Windsor	128,539	129,267	129,267	76,752	77,173	77,173	190,133	187,451	187,922
Ellington	167,632	167,917	167,917	101,561	102,899	102,899	313,149	304,702	308,713
Enfield	278,223	277,326	277,326	343,442	352,286	352,286	660,521	647,344	647,064
Essex	109,233	109,040	109,040	41,938	41,636	41,636	858	1,684	1,670
Fairfield	353,458	353,128	353,128	365,550	367,511	367,511	7,251	11,696	11,599
Farmington	185,588	186,499	186,499	139,692	140,503	140,503	77,569	85,303	84,602
Franklin	62,312	62,252	62,252	17,547	17,579	17,579	40,232	42,560	36,684
Glastonbury	230,371	231,148	231,148	202,663	201,771	201,771	226,780	165,644	172,340
Goshen	134,730	135,182	135,182	43,314	43,678	43,678	0	0	0
Granby	133,658	134,015	134,015	84,566	85,444	85,444	144,089	115,006	134,773
Greenwich	377,229	376,808	376,808	327,609	328,055	328,055	0	693	687

APPENDIX A

February 6, 2008 Estimates of Statutory Formula Grants for **FY 07, FY 08 and FY 09**

Grantee	Non-Public School Transportation			Adult Education			ECS 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	1,948,513	2,232,621
Ansonia	23,019	19,181	19,485	72,776	91,749	93,284	12,841,646	14,398,149	15,031,668
Ashford	0	0	0	0	0	0	3,483,130	3,731,867	3,896,069
Avon	0	0	0	1,164	1,419	1,415	788,010	1,180,736	1,232,688
Barkhamsted	0	0	0	1,366	1,611	1,435	1,226,353	1,547,770	1,615,872
Beacon Falls	0	0	0	0	0	0	3,437,115	3,874,333	4,044,804
Berlin	11,532	10,696	11,774	12,347	12,715	13,728	4,735,915	5,909,397	6,169,410
Bethany	0	0	0	0	0	0	1,586,002	1,945,254	2,030,845
Bethel	19,610	18,033	22,416	8,455	8,755	10,266	7,364,577	7,814,020	8,157,837
Bethlehem	0	0	0	0	0	0	1,209,402	1,262,616	1,318,171
Bloomfield	0	0	0	21,800	22,600	29,385	4,082,582	5,182,323	5,410,345
Bolton	0	0	0	4,142	4,639	4,358	2,561,956	2,888,563	3,015,660
Bozrah	0	0	0	4,858	3,884	4,271	1,061,359	1,177,447	1,229,255
Branford	12,456	8,487	12,978	23,774	16,633	21,985	1,397,866	1,684,957	1,759,095
Bridgeport	336,439	438,424	424,200	1,167,363	1,395,290	1,358,538	147,774,743	157,275,234	164,195,344
Bridgewater	0	0	0	0	0	0	106,741	131,506	137,292
Bristol	188,401	190,592	189,463	293,978	290,738	289,992	35,494,122	39,901,642	41,657,314
Brookfield	3,716	3,780	3,758	2,029	3,072	3,064	1,211,588	1,466,181	1,530,693
Brooklyn	0	0	0	26,092	27,416	29,380	6,011,496	6,684,191	6,978,295
Burlington	0	0	0	0	0	0	3,458,751	4,114,538	4,295,578
Canaan	0	0	0	0	0	0	190,054	198,416	207,146
Canterbury	0	0	0	10,074	11,054	11,918	4,369,210	4,534,124	4,733,625
Canton	0	0	0	2,216	3,194	2,515	2,590,005	3,207,653	3,348,790
Chaplin	0	0	0	2,577	3,450	3,244	1,689,105	1,801,617	1,880,888
Cheshire	28,051	32,748	30,049	22,009	31,497	29,593	7,576,451	8,906,932	9,298,837
Chester	0	0	0	0	0	0	600,034	637,025	665,054
Clinton	0	0	0	9,535	9,839	10,556	5,958,535	6,193,152	6,465,651
Colchester	0	0	0	19,708	20,745	21,246	11,540,190	12,976,275	13,547,231
Colebrook	0	0	0	280	280	300	421,519	469,475	493,565
Columbia	0	0	0	1,749	1,861	1,880	2,168,721	2,442,564	2,550,037
Cornwall	0	0	0	0	0	0	61,099	81,726	85,322
Coventry	0	0	0	9,751	10,185	11,777	7,718,622	8,472,884	8,845,691
Cromwell	0	0	0	16,448	15,588	15,006	3,314,005	4,131,889	4,313,692
Danbury	230,348	208,396	202,533	203,165	182,654	178,764	17,582,239	21,894,594	22,857,956
Darien	0	0	0	54	83	55	1,165,460	1,547,898	1,616,006
Deep River	0	0	0	0	0	0	1,533,000	1,616,237	1,687,351
Derby	15,339	16,785	16,247	71,836	77,826	75,863	6,062,264	6,576,330	6,865,689
Durham	0	0	0	0	0	0	3,407,365	3,788,134	3,954,812
Eastford	0	0	0	2,279	2,311	2,154	945,585	1,063,097	1,109,873
East Granby	0	0	0	1,137	1,147	1,291	821,193	1,246,305	1,301,142
East Haddam	0	0	0	6,342	4,925	5,240	3,094,117	3,561,516	3,718,223
East Hampton	0	0	0	22,422	22,142	23,023	6,459,851	7,275,594	7,595,720
East Hartford	63,816	64,614	67,689	115,372	142,522	148,055	34,553,429	39,952,890	41,710,817
East Haven	28,452	46,556	46,280	370,857	384,592	383,605	16,834,740	17,973,300	18,764,125
East Lyme	0	0	0	13,487	12,596	13,626	6,526,774	6,801,352	7,100,611
Easton	0	0	0	139	104	129	522,324	568,839	593,868
East Windsor	0	0	0	13,247	13,875	13,967	4,619,977	5,251,087	5,482,135
Ellington	0	0	0	13,163	13,624	13,840	8,007,442	9,104,327	9,504,917
Enfield	105,985	113,396	113,617	85,311	91,667	92,072	24,331,338	27,184,046	28,380,144
Essex	0	0	0	0	0	0	275,368	373,273	389,697
Fairfield	1	0	0	9,286	8,980	9,558	2,600,786	3,438,705	3,590,008
Farmington	0	0	0	3,501	4,074	4,064	1,099,629	1,543,116	1,611,013
Franklin	0	0	0	2,703	3,061	2,720	784,139	901,415	941,077
Glastonbury	0	0	0	5,968	5,423	5,553	3,883,681	5,939,801	6,201,152
Goshen	0	0	0	0	0	0	164,737	208,992	218,188
Granby	0	0	0	3,013	2,627	2,988	4,197,712	5,166,931	5,394,276
Greenwich	0	0	0	0	0	0	2,063,004	3,274,561	3,418,642

APPENDIX A

February 6, 2008 Estimates of Statutory Formula Grants for **FY 07, FY 08 and FY 09**

Grantee	TOTAL		
	FY 06-07	FY 07-08	FY 08-09
Andover	2,180,932	2,459,342	2,545,177
Ansonia	13,883,561	15,428,778	16,059,958
Ashford	3,830,087	4,067,553	4,225,244
Avon	1,186,919	1,570,485	1,623,807
Barkhamsted	1,453,789	1,778,584	1,840,456
Beacon Falls	3,684,444	4,120,030	4,280,236
Berlin	5,390,533	6,539,843	6,820,740
Bethany	1,874,061	2,235,561	2,316,795
Bethel	8,016,505	8,375,752	8,753,653
Bethlehem	1,383,128	1,433,890	1,489,845
Bloomfield	5,117,781	6,239,422	6,555,244
Bolton	2,899,971	3,230,409	3,348,737
Bozrah	1,267,437	1,373,208	1,429,169
Branford	2,302,747	2,531,600	2,673,976
Bridgeport	177,807,042	188,675,104	194,919,486
Bridgewater	243,455	266,165	272,752
Bristol	39,563,839	43,885,143	45,629,081
Brookfield	1,583,108	1,852,515	1,919,338
Brooklyn	7,001,413	7,730,033	8,041,470
Burlington	3,757,145	4,411,572	4,591,670
Canaan	441,223	444,781	452,033
Canterbury	4,834,260	5,045,693	5,258,329
Canton	2,956,248	3,603,065	3,705,652
Chaplin	2,094,244	2,212,715	2,291,197
Cheshire	13,710,951	15,212,663	15,619,864
Chester	774,171	811,085	837,392
Clinton	6,414,819	6,645,375	6,935,509
Colchester	12,451,020	13,888,429	14,463,494
Colebrook	582,801	627,502	652,397
Columbia	2,461,750	2,730,494	2,837,821
Cornwall	249,638	267,509	303,133
Coventry	8,405,535	9,190,693	9,607,605
Cromwell	3,923,363	4,745,332	4,914,224
Danbury	24,588,795	28,587,717	29,753,767
Darien	1,565,176	1,876,068	1,986,321
Deep River	1,718,158	1,799,186	1,872,858
Derby	8,010,702	8,771,268	9,092,971
Durham	3,642,937	4,026,841	4,202,363
Eastford	1,147,318	1,257,790	1,300,618
East Granby	1,727,628	2,140,735	2,226,017
East Haddam	3,598,116	4,017,407	4,184,407
East Hampton	7,207,578	8,035,128	8,373,418
East Hartford	37,730,550	43,196,606	44,811,157
East Haven	18,782,329	19,912,303	20,614,298
East Lyme	8,691,983	9,004,712	9,069,410
Easton	785,190	831,089	870,396
East Windsor	5,213,418	5,843,896	6,074,791
Ellington	8,703,742	9,795,739	10,207,806
Enfield	29,767,971	32,769,701	33,278,731
Essex	477,864	574,088	591,019
Fairfield	6,757,068	7,587,731	7,806,232
Farmington	4,690,425	5,139,183	5,276,452
Franklin	958,212	1,079,296	1,111,713
Glastonbury	4,684,402	6,680,749	6,954,180
Goshen	393,229	435,593	438,123
Granby	4,632,891	5,575,495	5,823,429
Greenwich	3,828,555	5,303,316	5,304,215

APPENDIX A

February 6, 2008 Estimates of Statutory Formula Grants for **FY 07, FY 08 and FY 09**

Grantee	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
	Griswold	43,986	52,406	53,451	0	0	0	155,402	169,108
Groton (Town)	1,713,054	1,724,618	1,463,353	52,088	63,258	63,809	2,070,289	2,288,454	2,301,167
Guilford	16,059	16,517	17,258	24,953	24,779	25,172	58,215	58,520	59,727
Haddam	147,698	163,045	162,236	0	0	0	41,983	41,802	43,668
Hamden	641,438	590,617	612,573	2,407,299	1,897,012	2,211,578	1,450,086	1,459,064	1,469,001
Hampton	44,281	43,466	42,963	0	0	0	34,173	32,899	30,836
Hartford	9,408,572	10,435,797	10,869,384	21,160,011	21,932,892	23,749,220	9,904,322	9,531,859	9,983,850
Hartland	174,107	145,002	151,073	0	0	0	29,300	28,008	28,732
Harwinton	7,990	7,841	8,084	0	0	0	38,328	35,122	34,935
Hebron	15,546	15,565	16,418	0	0	0	54,267	54,650	55,167
Kent	117,506	116,046	123,418	0	0	0	22,647	20,207	19,828
Killingly	264,354	259,920	324,786	0	0	0	247,817	277,779	271,226
Killingworth	153,396	151,815	150,121	0	0	0	35,374	35,046	35,198
Lebanon	39,529	39,420	42,360	0	0	0	69,086	62,035	61,137
Ledyard	83,362	75,184	75,009	0	0	0	1,020,922	1,125,635	1,147,061
Lisbon	5,647	5,514	8,836	0	0	0	54,320	59,449	58,052
Litchfield	122,867	122,283	127,239	0	0	0	47,185	42,239	41,886
Lyme	22,241	22,439	22,734	255	258	254	20,314	18,434	18,097
Madison	561,655	562,914	587,020	0	0	0	40,661	40,487	41,281
Manchester	947,426	966,404	948,794	925,162	931,428	978,453	923,675	929,395	935,724
Mansfield	7,620,956	8,020,784	8,368,470	0	0	0	613,032	392,462	342,051
Marlborough	21,833	24,619	25,546	2,520	2,768	2,732	36,090	35,551	35,682
Meriden	594,620	596,566	513,686	1,264,193	1,396,287	786,984	1,400,571	1,409,243	1,418,840
Middlebury	6,529	6,385	12,186	35,258	0	0	37,723	31,817	31,184
Middlefield	14,011	13,418	12,435	0	0	0	38,472	37,373	37,688
Middletown	3,119,522	3,132,161	3,123,342	6,057,768	6,266,704	6,036,145	1,935,208	1,947,191	1,960,452
Milford	574,040	584,656	640,281	451,377	460,197	520,020	616,123	619,938	624,160
Monroe	10,550	10,912	11,416	0	0	0	66,641	61,398	62,799
Montville	1,310,668	1,282,867	806,911	0	0	0	2,482,677	2,895,931	2,325,247
Morris	26,656	26,206	25,713	0	0	0	24,638	24,004	22,984
Naugatuck	69,093	68,926	73,003	0	0	0	341,189	347,282	354,057
New Britain	4,496,878	4,296,954	4,241,098	3,888,487	3,724,869	3,566,445	3,549,406	3,571,383	3,595,707
New Canaan	57,258	51,461	53,000	0	0	0	21,498	19,446	19,148
New Fairfield	16,858	19,653	19,814	0	0	0	46,231	48,709	46,846
New Hartford	18,148	19,228	20,093	0	0	0	44,712	42,037	41,387
New Haven	4,648,351	4,845,687	4,719,510	37,897,139	38,690,375	37,306,120	10,619,837	10,284,065	10,035,872
Newington	813,472	769,975	802,222	506,563	726,000	946,712	239,731	272,750	335,696
New London	383,434	427,360	424,354	6,072,819	6,128,629	6,084,823	2,692,543	2,975,873	2,992,407
New Milford	38,764	46,305	53,946	264,222	219,937	218,107	146,892	144,548	164,593
Newtown	1,041,880	1,050,821	1,084,279	0	0	0	1,099,294	1,195,914	1,218,146
Norfolk	30,092	30,317	31,130	49,861	50,766	50,681	30,006	27,747	27,264
North Branford	8,614	7,996	6,332	1,121	1,499	1,510	77,925	80,172	91,154
North Canaan	26,723	26,640	27,131	0	0	0	49,080	48,829	48,049
North Haven	125,334	143,622	128,583	0	0	0	244,599	246,113	247,789
North Stonington	30,674	28,643	28,501	0	0	0	879,945	969,405	971,507
Norwalk	351,030	252,122	375,361	1,289,613	1,075,020	1,277,131	1,321,765	1,329,949	1,339,007
Norwich	573,065	567,106	591,359	984,460	976,955	1,112,221	2,524,760	2,787,267	2,797,640
Old Lyme	37,576	38,553	39,223	47,390	48,521	47,996	32,630	31,954	31,035
Old Saybrook	58,467	63,955	66,534	0	0	0	37,224	34,257	34,998
Orange	20,510	19,564	19,806	1,885	1,800	1,958	38,883	39,884	40,433
Oxford	217,734	208,824	207,787	0	0	0	59,697	61,783	62,020
Plainfield	54,080	53,495	55,629	4,810	4,762	4,864	261,623	251,533	238,354
Plainville	450	451	486	0	0	0	141,327	152,389	152,899
Plymouth	13,617	13,170	16,770	0	0	0	130,905	136,042	138,064
Pomfret	35,399	35,638	36,881	0	0	0	40,535	43,359	41,472
Portland	30,853	30,750	28,875	0	0	0	62,780	65,115	64,341
Preston	272,914	265,738	264,318	0	0	0	1,304,991	1,439,163	1,442,046

APPENDIX A

February 6, 2008 Estimates of Statutory Formula Grants for **FY 07, FY 08 and FY 09**

Grantee	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			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
Griswold	98,240	97,811	97,811	92,541	92,568	92,568	363,266	361,841	337,642
Groton (Town)	193,218	198,289	198,289	229,217	223,678	223,678	487,044	440,131	459,027
Guilford	182,434	182,541	182,541	140,853	140,475	140,475	89,454	65,217	68,665
Haddam	123,461	123,861	123,861	71,531	72,080	72,080	0	0	0
Hamden	330,604	329,144	329,144	414,422	414,541	414,541	940,539	856,775	849,729
Hampton	97,120	97,413	97,413	30,579	31,180	31,180	37,407	36,602	35,090
Hartford	615,157	611,341	611,341	1,924,483	1,929,863	1,929,863	3,111,337	3,241,613	3,214,955
Hartland	71,242	71,252	71,252	19,980	20,217	20,217	52,367	50,563	50,147
Harwinton	113,538	113,715	113,715	50,745	51,640	51,640	0	0	0
Hebron	119,441	119,856	119,856	70,645	71,622	71,622	73,744	84,358	83,664
Kent	131,663	131,817	131,817	42,089	41,796	41,796	2,780	5,336	687
Killingly	180,343	181,355	181,355	156,719	149,018	149,018	444,166	398,101	394,828
Killingworth	126,063	126,473	126,473	54,481	55,057	55,057	0	0	0
Lebanon	155,401	155,932	155,932	75,144	74,963	74,963	206,565	235,700	196,778
Ledyard	149,341	149,332	149,332	116,886	117,416	117,416	327,130	383,687	373,256
Lisbon	87,850	88,127	88,127	31,471	31,172	31,172	164,161	140,910	138,530
Litchfield	189,313	189,319	189,319	85,461	86,476	86,476	53,315	81,660	64,448
Lyme	90,375	89,294	89,294	25,530	25,600	25,600	0	0	0
Madison	160,690	160,687	160,687	113,883	115,381	115,381	49,393	22,889	31,709
Manchester	318,197	317,789	317,789	409,517	421,402	421,402	550,232	498,944	494,841
Mansfield	203,154	204,262	204,262	177,378	189,215	189,215	265,653	277,253	283,063
Marlborough	106,900	107,206	107,206	50,894	51,603	51,603	32,197	29,686	34,903
Meriden	334,481	336,103	336,103	522,742	533,407	533,407	925,311	922,215	921,101
Middlebury	109,104	109,599	109,599	53,851	54,393	54,393	0	0	0
Middlefield	98,379	98,254	98,254	32,799	33,101	33,101	0	0	0
Middletown	303,632	304,266	304,266	337,637	332,780	332,780	1,078,693	1,040,831	1,032,272
Milford	303,312	304,191	304,191	379,563	386,977	386,977	162,627	154,802	162,114
Monroe	178,371	178,228	178,228	135,399	137,403	137,403	108,576	155,960	115,625
Montville	166,866	165,713	165,713	147,390	151,117	151,117	421,477	425,821	429,630
Morris	87,726	87,742	87,742	22,443	22,320	22,320	0	0	0
Naugatuck	215,582	215,591	215,591	263,828	254,186	254,186	683,598	521,109	497,509
New Britain	387,108	384,056	384,056	964,724	937,010	937,010	2,536,830	2,610,157	2,606,253
New Canaan	166,180	166,144	166,144	117,176	116,987	116,987	722	693	687
New Fairfield	140,768	140,793	140,793	79,880	81,370	81,370	61,976	58,508	71,085
New Hartford	135,069	135,449	135,449	64,049	64,492	64,492	82,122	93,872	80,615
New Haven	614,983	613,026	613,026	1,714,333	1,692,992	1,692,992	3,795,454	3,753,942	3,748,481
Newington	207,343	207,237	207,237	208,733	210,268	210,268	359,289	362,133	345,364
New London	192,327	191,256	191,256	281,508	281,979	281,979	357,084	391,889	388,666
New Milford	276,198	276,947	276,947	199,289	200,897	200,897	387,694	295,197	338,329
Newtown	236,232	235,076	235,076	201,046	201,689	201,689	177,498	143,740	160,124
Norfolk	122,785	122,821	122,821	33,453	33,690	33,690	5,902	9,726	5,022
North Branford	142,782	143,127	143,127	92,241	92,856	92,856	243,960	238,319	250,367
North Canaan	94,904	94,881	94,881	32,023	31,431	31,431	73,609	70,630	69,414
North Haven	181,221	181,880	181,880	155,769	157,084	157,084	145,176	124,103	130,757
North Stonington	121,234	121,319	121,319	49,334	49,739	49,739	110,825	113,679	118,341
Norwalk	441,327	440,753	440,753	628,640	646,549	646,549	154,089	474,034	252,375
Norwich	238,603	237,787	237,787	301,185	300,331	300,331	1,011,881	1,016,408	980,800
Old Lyme	116,000	115,752	115,752	49,547	49,697	49,697	0	0	0
Old Saybrook	124,351	125,573	125,573	70,768	70,943	70,943	12,460	15,095	10,418
Orange	137,560	139,090	139,090	100,298	100,505	100,505	17,055	15,966	19,330
Oxford	131,843	134,321	134,321	92,786	95,489	95,489	135,325	136,907	140,874
Plainfield	147,043	147,310	147,310	143,296	134,803	134,803	543,906	545,228	540,745
Plainville	153,945	153,855	153,855	125,889	129,836	129,836	385,372	400,458	419,172
Plymouth	133,176	133,368	133,368	99,800	102,467	102,467	405,382	422,233	412,498
Pomfret	119,173	119,440	119,440	48,216	49,536	49,536	93,185	90,453	103,125
Portland	122,220	123,022	123,022	67,550	68,576	68,576	133,859	130,876	139,123
Preston	100,791	100,846	100,846	48,546	47,301	47,301	210,876	132,236	137,851

APPENDIX A

February 6, 2008 Estimates of Statutory Formula Grants for **FY 07, FY 08 and FY 09**

Grantee	Non-Public School Transportation			Adult Education			ECS 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
Griswold	7,838	3,867	3,613	50,886	54,106	51,084	9,517,549	10,282,590	10,735,024
Groton (Town)	41,738	31,882	33,385	92,100	99,925	103,980	23,258,804	24,305,545	25,374,989
Guilford	0	0	0	4,571	4,234	4,361	2,884,466	2,930,058	3,058,981
Haddam	0	0	0	0	0	0	1,181,325	1,655,757	1,771,092
Hamden	189,505	164,994	164,016	180,820	177,755	177,299	19,511,592	22,060,116	23,030,761
Hampton	0	0	0	1,290	1,697	1,643	1,227,212	1,281,209	1,337,582
Hartford	13,589	46,651	46,375	3,631,745	3,100,452	3,092,497	169,077,402	180,052,577	187,974,890
Hartland	0	0	0	1,780	1,737	1,732	1,207,814	1,293,905	1,350,837
Harwinton	0	0	0	0	0	0	2,387,469	2,613,411	2,728,401
Hebron	0	0	0	0	0	0	5,687,553	6,583,267	6,872,931
Kent	0	0	0	0	0	0	125,929	160,289	167,342
Killingly	12,852	11,700	11,631	90,214	87,728	87,503	13,659,447	14,603,097	15,245,633
Killingworth	0	0	0	0	0	0	2,043,668	2,133,589	2,227,467
Lebanon	0	0	0	7,436	8,629	7,358	4,684,095	5,237,197	5,467,634
Ledyard	0	0	0	17,828	19,597	19,222	10,538,687	11,523,434	12,030,465
Lisbon	0	0	0	10,432	10,562	10,446	3,471,779	3,734,902	3,899,238
Litchfield	9	230	182	1,318	1,764	1,500	1,149,602	1,417,482	1,479,851
Lyme	0	0	0	0	0	0	107,345	139,421	145,556
Madison	2,606	2,025	2,813	2,185	2,668	2,905	1,110,094	1,509,637	1,576,061
Manchester	111,452	129,865	129,096	238,406	263,908	263,231	26,390,128	29,328,640	30,619,100
Mansfield	0	0	0	0	0	0	8,804,733	9,646,242	10,070,677
Marlborough	0	0	0	0	0	0	2,742,920	2,992,740	3,124,421
Meriden	228,059	211,366	211,603	1,016,965	1,105,297	1,109,271	46,425,260	51,516,965	53,783,711
Middlebury	0	0	0	0	0	0	436,040	610,587	679,669
Middlefield	0	0	0	0	0	0	1,765,134	2,011,723	2,100,239
Middletown	132,623	125,769	125,024	1,319,778	1,428,334	1,424,669	13,621,805	15,950,561	16,652,386
Milford	37,519	33,893	35,606	29,100	33,979	35,189	9,793,722	10,276,359	10,728,519
Monroe	6,558	8,719	6,371	10,059	14,371	11,805	5,696,181	6,295,132	6,572,118
Montville	13,524	13,724	13,880	27,279	28,933	29,290	10,788,065	12,020,528	12,549,431
Morris	0	0	0	0	0	0	603,682	630,244	657,975
Naugatuck	52,471	61,953	59,285	200,188	196,548	189,567	25,850,076	27,980,269	29,211,401
New Britain	509,907	335,723	336,004	642,001	833,546	836,486	64,079,306	70,813,502	73,929,296
New Canaan	0	0	0	11	22	22	1,011,944	1,432,571	1,495,604
New Fairfield	0	0	0	2,472	2,818	3,182	4,000,117	4,228,049	4,414,083
New Hartford	0	0	0	2,099	2,543	2,265	2,727,241	3,011,400	3,143,902
New Haven	292,455	278,679	278,939	2,380,784	2,516,772	2,525,440	128,296,594	136,503,376	142,509,525
Newington	9,858	12,698	12,139	23,176	23,900	23,086	10,394,743	12,100,206	12,632,615
New London	52,158	47,958	47,673	912,218	991,938	989,393	20,637,534	21,973,721	22,940,565
New Milford	6,969	4,130	4,752	36,621	32,213	35,634	10,769,214	11,436,386	11,939,587
Newtown	19,515	13,874	15,620	3,901	3,220	3,412	4,015,426	4,128,013	4,309,646
Norfolk	0	0	0	241	334	239	350,792	365,339	381,414
North Branford	0	0	0	11,016	13,567	14,186	7,046,164	7,775,021	8,117,122
North Canaan	0	0	0	0	0	0	1,827,473	1,977,579	2,064,592
North Haven	0	0	0	12,817	12,238	12,720	1,773,215	2,665,022	3,146,745
North Stonington	0	0	0	6,177	6,568	6,817	2,649,386	2,770,536	2,892,440
Norwalk	15,593	48,238	25,741	61,277	117,056	85,005	8,681,793	9,669,666	10,095,131
Norwich	89,615	98,079	94,770	336,893	387,666	386,671	28,346,282	30,954,543	32,316,543
Old Lyme	0	0	0	0	0	0	447,757	580,063	605,586
Old Saybrook	154	853	508	5,736	6,330	5,377	450,879	625,170	652,677
Orange	53	38	47	0	0	0	736,193	1,011,408	1,055,910
Oxford	0	0	0	1,267	1,295	1,329	3,750,363	4,412,702	4,606,861
Plainfield	69,227	52,893	52,580	96,192	105,018	104,749	13,575,689	14,706,134	15,353,204
Plainville	0	0	0	224,689	261,887	273,845	8,651,343	9,733,576	10,161,853
Plymouth	0	0	0	10,042	11,051	10,871	8,456,877	9,332,636	9,743,272
Pomfret	0	0	0	4,273	4,625	5,190	2,656,605	2,962,468	3,092,817
Portland	0	0	0	12,515	12,393	13,103	3,520,720	4,092,200	4,272,257
Preston	0	0	0	19,191	17,675	18,399	2,611,835	2,928,185	3,057,025

APPENDIX A

February 6, 2008 Estimates of Statutory Formula Grants for **FY 07, FY 08 and FY 09**

Grantee	TOTAL		
	FY 06-07	FY 07-08	FY 08-09
Griswold	10,329,707	11,114,297	11,536,348
Groton (Town)	28,137,553	29,375,780	30,221,677
Guilford	3,401,005	3,422,341	3,557,181
Haddam	1,565,998	2,056,546	2,172,937
Hamden	26,066,305	27,950,018	29,258,642
Hampton	1,472,062	1,524,466	1,576,707
Hartford	218,846,618	230,883,045	241,472,375
Hartland	1,556,590	1,610,684	1,673,990
Harwinton	2,598,069	2,821,729	2,936,775
Hebron	6,021,196	6,929,317	7,219,658
Kent	442,614	475,492	484,889
Killingly	15,055,911	15,968,698	16,665,980
Killingworth	2,412,982	2,501,980	2,594,316
Lebanon	5,237,256	5,813,876	6,006,162
Ledyard	12,254,155	13,394,285	13,911,762
Lisbon	3,825,660	4,070,637	4,234,401
Litchfield	1,649,070	1,941,454	1,990,900
Lyme	266,060	295,446	301,535
Madison	2,041,167	2,416,688	2,517,857
Manchester	30,814,195	33,787,775	35,108,431
Mansfield	17,684,907	18,730,219	19,457,738
Marlborough	2,993,355	3,244,173	3,382,093
Meriden	52,712,202	58,027,449	59,614,706
Middlebury	678,506	812,781	887,031
Middlefield	1,948,795	2,193,868	2,281,717
Middletown	27,906,665	30,528,597	30,991,336
Milford	12,347,382	12,854,992	13,437,057
Monroe	6,212,335	6,862,123	7,095,765
Montville	15,357,946	16,984,634	16,471,219
Morris	765,145	790,516	816,734
Naugatuck	27,676,025	29,645,864	30,854,599
New Britain	81,054,647	87,507,201	90,432,355
New Canaan	1,374,789	1,787,324	1,851,591
New Fairfield	4,348,303	4,579,900	4,777,173
New Hartford	3,073,439	3,369,021	3,488,203
New Haven	190,259,930	199,178,915	203,429,905
Newington	12,762,908	14,685,166	15,515,339
New London	31,581,625	33,410,603	34,341,116
New Milford	12,125,863	12,656,559	13,232,792
Newtown	6,794,792	6,972,347	7,227,992
Norfolk	623,131	640,740	652,261
North Branford	7,623,823	8,352,558	8,716,654
North Canaan	2,103,813	2,249,990	2,335,499
North Haven	2,638,131	3,530,062	4,005,558
North Stonington	3,847,575	4,059,889	4,188,664
Norwalk	12,945,127	14,053,388	14,537,053
Norwich	34,406,745	37,326,141	38,818,121
Old Lyme	730,900	864,540	889,290
Old Saybrook	760,039	942,176	967,028
Orange	1,052,436	1,328,254	1,377,079
Oxford	4,389,015	5,051,320	5,248,681
Plainfield	14,895,865	16,001,177	16,632,238
Plainville	9,683,015	10,832,452	11,291,946
Plymouth	9,249,799	10,150,966	10,557,310
Pomfret	2,997,386	3,305,519	3,448,461
Portland	3,950,497	4,522,933	4,709,297
Preston	4,569,144	4,931,144	5,067,786

APPENDIX A

February 6, 2008 Estimates of Statutory Formula Grants for **FY 07, FY 08 and FY 09**

Grantee	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
	Prospect	2,688	2,707	2,752	0	0	0	63,956	63,814
Putnam	43,568	42,982	45,686	258,699	254,753	263,171	198,104	205,899	199,903
Redding	163,931	154,977	154,208	0	0	0	23,675	22,113	22,016
Ridgefield	186,953	184,497	188,431	0	0	0	31,399	30,447	30,588
Rocky Hill	595,887	623,268	697,070	0	0	0	435,271	437,966	440,949
Roxbury	5,889	5,618	5,590	0	0	0	19,673	17,925	17,528
Salem	61,245	60,223	68,828	0	0	0	40,323	44,732	43,295
Salisbury	9,002	10,396	10,582	0	0	0	22,474	20,714	20,194
Scotland	24,694	24,105	23,985	0	0	0	36,467	33,005	32,499
Seymour	28,799	28,762	29,646	0	0	0	124,995	124,769	144,063
Sharon	20,688	20,707	20,604	0	0	0	21,378	19,306	19,030
Shelton	19,583	19,249	19,743	0	0	0	124,513	131,202	129,314
Sherman	24	25	25	0	0	0	23,939	22,098	21,664
Simsbury	86,734	84,379	86,295	0	0	0	62,181	63,809	63,493
Somers	1,741,864	1,723,880	1,760,230	0	0	0	1,886,563	2,056,110	2,083,309
Southbury	391,077	391,768	394,485	0	0	0	64,075	67,395	65,784
Southington	46,280	44,443	45,215	212,726	178,924	185,258	258,948	264,860	286,600
South Windsor	10,549	11,514	12,109	0	0	0	105,535	113,079	110,922
Sprague	15,565	15,162	16,706	0	0	0	52,823	62,636	59,526
Stafford	38,955	33,784	33,266	374,060	309,521	302,106	187,623	186,369	198,604
Stamford	2,174,403	2,195,172	1,792,092	3,112,747	3,032,984	2,650,591	1,430,503	1,439,360	1,449,163
Sterling	6,461	6,570	6,689	0	0	0	56,073	56,343	54,105
Stonington	25,332	24,940	25,839	0	0	0	68,330	74,728	75,300
Stratford	328,244	302,039	314,176	0	0	0	239,737	283,432	256,065
Suffield	2,836,029	2,805,987	2,908,859	0	0	0	2,465,268	2,581,771	2,658,633
Thomaston	68,084	40,175	36,373	0	0	0	70,883	74,095	69,892
Thompson	8,435	8,421	11,340	0	901	888	109,250	124,020	112,188
Tolland	66,142	65,668	65,342	0	0	0	78,720	87,657	81,933
Torrington	262,908	259,968	257,671	450,072	445,495	429,337	526,888	497,655	501,461
Trumbull	97,124	98,835	102,250	0	0	0	78,197	84,565	93,053
Union	31,488	33,485	36,117	0	0	0	34,699	34,914	35,151
Vernon	391,739	383,485	297,464	569,055	549,857	480,054	341,954	357,230	344,236
Voluntown	90,821	135,907	146,503	60,000	60,000	60,000	159,459	176,263	177,242
Wallingford	49,295	57,486	59,354	520,016	426,343	431,156	302,968	303,132	343,962
Warren	30,076	29,885	29,773	0	0	0	20,235	18,596	18,130
Washington	13,315	13,855	14,361	0	0	0	22,014	20,022	19,508
Waterbury	4,439,606	4,354,658	4,333,050	8,802,093	8,384,088	8,170,951	4,717,130	4,746,337	4,778,662
Waterford	394,053	396,826	418,282	48,834	48,045	50,193	87,177	94,532	94,800
Watertown	24,181	23,486	23,370	0	0	0	151,669	143,799	141,663
Westbrook	53,384	52,798	120,022	0	0	0	32,845	31,824	31,503
West Hartford	338,140	338,060	461,307	1,470,819	1,471,978	1,748,172	411,684	422,628	474,841
West Haven	11,430	10,424	10,372	1,348,196	1,551,165	2,024,275	858,138	890,332	1,092,410
Weston	4,417	4,347	4,448	0	0	0	21,202	19,344	19,028
Westport	278,906	751,989	792,103	0	0	0	22,985	21,322	21,321
Wethersfield	227,139	232,840	235,292	0	0	0	338,444	340,539	342,859
Willington	47,158	47,758	47,911	0	0	0	59,699	56,246	55,820
Wilton	92,147	91,172	93,892	0	0	0	23,757	22,101	22,008
Winchester	132,402	127,674	130,584	126,459	122,068	121,387	137,670	141,781	143,535
Windham	2,481,477	2,723,382	3,062,386	977,279	876,571	992,612	1,329,175	1,469,347	1,477,510
Windsor	82,872	79,212	77,546	0	0	0	214,438	218,807	215,150
Windsor Locks	3,817,811	3,682,362	3,700,820	0	0	0	687,429	691,685	696,396
Wolcott	4,339	4,156	2,730	0	0	0	126,950	127,742	122,556
Woodbridge	23,234	22,595	23,445	4,295	4,176	4,213	27,931	27,991	27,227
Woodbury	284	289	302	0	0	0	38,369	34,491	34,748
Woodstock	10,156	17,663	18,272	0	0	0	62,279	61,834	64,310

APPENDIX A

February 6, 2008 Estimates of Statutory Formula Grants for **FY 07, FY 08 and FY 09**

Grantee	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			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
Prospect	119,211	119,265	119,265	65,438	65,655	65,655	0	0	0
Putnam	119,149	119,295	119,295	77,433	79,989	79,989	186,105	239,481	229,100
Redding	133,976	133,945	133,945	69,139	69,016	69,016	722	693	687
Ridgefield	189,910	189,836	189,836	155,111	154,205	154,205	3,493	3,717	3,687
Rocky Hill	167,844	168,317	168,317	110,599	114,253	114,253	104,801	131,201	113,499
Roxbury	162,732	162,976	162,976	36,432	36,535	36,535	0	0	0
Salem	96,699	96,823	96,823	33,992	34,306	34,306	99,254	97,647	99,344
Salisbury	143,897	144,092	144,092	45,602	45,223	45,223	2,445	2,731	2,709
Scotland	76,953	77,087	77,087	22,066	21,961	21,961	42,331	47,217	41,276
Seymour	148,755	148,675	148,675	115,846	116,785	116,785	219,398	217,856	207,502
Sharon	171,527	171,780	171,780	50,373	50,577	50,577	722	693	687
Shelton	247,913	248,552	248,552	264,515	270,951	270,951	199,408	183,020	204,656
Sherman	104,168	104,281	104,281	28,185	28,115	28,115	8,370	10,307	8,483
Simsbury	182,381	183,038	183,038	162,038	160,957	160,957	124,136	116,797	115,837
Somers	135,971	135,864	135,864	89,236	94,065	94,065	176,674	172,219	182,658
Southbury	193,703	194,392	194,392	129,960	131,342	131,342	0	0	0
Southington	259,921	261,220	261,220	283,902	288,954	288,954	322,255	318,840	320,096
South Windsor	191,662	193,170	193,170	171,484	173,135	173,135	318,686	310,354	340,641
Sprague	76,624	76,520	76,520	26,099	27,404	27,404	125,929	149,450	161,495
Stafford	198,312	198,576	198,576	112,489	113,887	113,887	422,965	428,065	427,773
Stamford	594,192	592,728	592,728	794,055	795,039	795,039	107,332	125,533	158,690
Sterling	96,326	96,886	96,886	42,729	40,959	40,959	165,991	151,310	143,116
Stonington	149,086	148,937	148,937	115,077	112,385	112,385	111,873	80,712	80,049
Stratford	296,398	294,431	294,431	380,071	388,592	388,592	604,523	513,284	672,907
Suffield	141,697	142,287	142,287	89,811	94,259	94,259	176,726	215,182	199,942
Thomaston	113,396	113,264	113,264	54,066	56,117	56,117	115,515	136,330	141,446
Thompson	126,822	126,180	126,180	91,916	94,534	94,534	221,015	214,904	228,622
Tolland	166,380	166,995	166,995	118,313	122,485	122,485	286,450	314,048	377,426
Torrington	239,208	239,105	239,105	274,136	280,455	280,455	741,197	813,685	784,963
Trumbull	230,683	230,426	230,426	242,328	244,643	244,643	84,354	83,114	120,377
Union	62,069	62,066	62,066	14,814	14,427	14,427	36,496	41,934	26,463
Vernon	205,167	205,586	205,586	222,105	231,266	231,266	292,888	344,730	341,895
Voluntown	86,264	86,258	86,258	25,645	25,764	25,764	104,762	93,682	96,406
Wallingford	276,624	276,833	276,833	299,146	302,909	302,909	522,334	501,061	511,236
Warren	90,121	90,207	90,207	21,874	22,024	22,024	0	0	0
Washington	162,115	161,568	161,568	53,974	54,020	54,020	0	0	0
Waterbury	544,973	541,597	541,597	1,300,249	1,268,890	1,268,890	2,387,275	2,302,838	2,299,504
Waterford	161,878	161,091	161,091	121,984	121,675	121,675	107,335	90,527	97,247
Watertown	179,102	179,201	179,201	156,283	161,176	161,176	218,571	286,747	266,827
Westbrook	107,922	107,881	107,881	41,350	42,758	42,758	10,531	11,470	12,025
West Hartford	342,373	340,941	340,941	438,758	442,135	442,135	272,881	234,089	291,628
West Haven	307,118	305,829	305,829	561,797	557,315	557,315	921,924	1,061,530	1,060,329
Weston	126,260	126,243	126,243	65,895	66,255	66,255	5,384	3,299	3,272
Westport	193,137	193,142	193,142	147,218	147,028	147,028	722	693	687
Wethersfield	202,631	201,856	201,856	187,822	189,271	189,271	194,445	228,849	183,507
Willington	129,591	129,685	129,685	60,836	61,430	61,430	91,117	118,674	109,363
Wilton	157,034	156,871	156,871	113,035	112,569	112,569	722	693	687
Winchester	149,781	149,620	149,620	92,116	92,680	92,680	196,990	192,987	189,859
Windham	178,610	179,861	179,861	230,598	239,359	239,359	549,733	512,871	511,969
Windsor	205,400	205,717	205,717	186,763	192,593	192,593	312,353	418,583	394,981
Windsor Locks	132,158	132,394	132,394	80,859	83,435	83,435	120,473	143,546	134,524
Wolcott	150,254	150,467	150,467	118,739	119,397	119,397	250,766	259,938	244,165
Woodbridge	122,488	122,316	122,316	66,523	68,009	68,009	3,291	1,868	8,396
Woodbury	144,368	144,588	144,588	75,006	76,190	76,190	0	0	0
Woodstock	184,605	184,917	184,917	86,930	87,749	87,749	131,782	156,537	145,109

APPENDIX A

February 6, 2008 Estimates of Statutory Formula Grants for **FY 07, FY 08 and FY 09**

Grantee	Non-Public School Transportation			Adult Education			ECS 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
Prospect	0	0	0	0	0	0	4,453,956	5,095,020	5,319,201
Putnam	11,543	16,806	16,113	49,489	65,893	63,649	7,304,928	7,731,658	8,071,851
Redding	0	0	0	379	286	285	469,848	658,748	687,733
Ridgefield	0	0	0	542	446	508	1,284,300	1,976,833	2,063,814
Rocky Hill	0	0	0	9,829	12,580	11,216	2,268,430	3,213,819	3,355,227
Roxbury	0	0	0	0	0	0	118,661	151,450	158,114
Salem	0	0	0	3,266	3,545	3,616	2,767,063	2,969,056	3,099,694
Salisbury	0	0	0	0	0	0	133,549	179,374	187,266
Scotland	0	0	0	1,586	2,045	1,826	1,286,268	1,383,580	1,444,458
Seymour	0	0	0	46,275	53,085	51,136	8,450,440	9,421,943	9,836,508
Sharon	0	0	0	0	0	0	106,201	139,653	145,798
Shelton	20,586	21,859	24,628	26,878	27,889	30,189	4,331,650	4,766,142	4,975,852
Sherman	0	0	0	251	290	264	167,105	234,030	244,327
Simsbury	13,911	9,008	8,954	8,171	7,629	7,609	3,228,880	5,141,300	5,367,517
Somers	0	0	0	9,249	9,890	10,478	4,842,414	5,669,192	5,918,636
Southbury	0	0	0	0	0	0	1,255,552	2,320,147	2,422,233
Southington	44,487	41,413	41,686	18,925	19,212	19,362	16,317,144	19,002,977	19,839,108
South Windsor	0	0	0	10,546	10,551	11,400	10,230,948	12,316,883	12,858,826
Sprague	10,729	9,268	10,039	11,761	12,973	13,954	2,298,457	2,491,045	2,600,651
Stafford	21,919	22,481	22,522	22,692	23,922	24,025	8,627,318	9,396,000	9,809,424
Stamford	24,869	28,652	38,056	256,383	279,342	278,626	5,913,883	7,233,820	7,552,108
Sterling	0	0	0	11,528	10,566	10,106	2,687,649	3,032,944	3,166,394
Stonington	6,809	4,516	4,489	19,666	16,752	16,709	1,887,774	1,974,333	2,061,204
Stratford	71,276	58,744	77,547	84,128	80,233	100,762	16,456,834	19,631,803	20,495,602
Suffield	0	0	0	6,314	8,082	7,625	4,537,509	5,826,144	6,082,494
Thomaston	0	0	0	11,617	13,325	13,829	4,786,265	5,393,014	5,630,307
Thompson	8,686	6,593	7,030	37,358	41,650	44,201	6,721,880	7,287,825	7,608,489
Tolland	0	0	0	9,136	9,327	10,939	8,890,374	10,305,827	10,759,283
Torrington	90,754	88,586	85,526	65,592	72,387	70,347	20,385,658	22,924,658	23,933,343
Trumbull	9,839	15,774	22,899	12,437	17,922	21,449	2,241,516	2,904,203	3,031,988
Union	0	0	0	1,409	1,738	1,079	204,478	229,479	239,576
Vernon	26,043	17,157	17,055	188,481	218,342	217,782	15,481,919	16,901,499	17,645,165
Voluntown	0	0	0	6,314	6,391	6,587	2,343,490	2,429,288	2,536,177
Wallingford	23,428	20,516	20,981	233,884	244,087	249,031	18,694,311	20,536,622	21,440,233
Warren	0	0	0	0	0	0	75,137	95,572	99,777
Washington	0	0	0	0	0	0	181,378	230,026	240,147
Waterbury	345,389	440,594	440,983	1,882,920	2,059,162	2,066,503	97,810,897	108,828,718	113,617,182
Waterford	0	0	0	13,187	12,322	12,918	786,365	1,384,487	1,445,404
Watertown	15,903	17,636	16,449	4,196	4,844	4,578	10,062,438	11,254,198	11,749,383
Westbrook	0	0	0	874	1,257	1,291	316,278	409,652	427,677
West Hartford	50,371	47,646	59,495	70,116	77,626	91,255	11,431,147	15,398,582	16,076,120
West Haven	83,874	74,652	74,741	177,833	180,746	181,463	36,414,837	39,654,505	41,399,303
Weston	0	0	0	392	425	423	797,510	908,586	948,564
Westport	0	0	0	1,854	1,337	2,009	1,389,338	1,904,459	1,988,255
Wethersfield	24,115	24,750	19,685	21,229	27,640	22,980	5,577,069	7,680,481	8,018,422
Wilmington	0	0	0	0	0	0	3,256,074	3,521,683	3,676,637
Wilton	0	0	0	488	529	528	1,033,548	1,491,566	1,557,195
Winchester	34,025	24,208	23,871	10,249	10,437	10,337	6,875,045	7,494,244	7,823,991
Windham	26,930	25,705	25,720	217,992	253,368	254,214	21,225,496	23,151,070	24,169,717
Windsor	37,782	57,476	54,313	49,444	59,133	56,570	9,225,852	11,060,980	11,547,663
Windsor Locks	0	0	0	13,522	14,818	14,074	3,273,925	4,456,291	4,652,368
Wolcott	0	0	0	4,582	4,799	4,561	11,485,669	12,968,746	13,539,371
Woodbridge	254	170	764	0	0	0	495,582	690,967	721,370
Woodbury	0	0	0	0	0	0	700,133	839,098	876,018
Woodstock	0	0	0	7,994	8,799	8,284	4,611,341	5,162,888	5,390,055

APPENDIX A

February 6, 2008 Estimates of Statutory Formula Grants for **FY 07, FY 08 and FY 09**

Grantee	TOTAL		
	FY 06-07	FY 07-08	FY 08-09
Prospect	4,705,249	5,346,461	5,579,948
Putnam	8,249,017	8,756,755	9,088,757
Redding	861,670	1,039,778	1,067,890
Ridgefield	1,851,708	2,539,981	2,631,069
Rocky Hill	3,692,661	4,701,404	4,900,530
Roxbury	343,388	374,504	380,743
Salem	3,101,842	3,306,332	3,445,907
Salisbury	356,969	402,530	410,065
Scotland	1,490,365	1,589,000	1,643,092
Seymour	9,134,509	10,111,874	10,534,315
Sharon	370,889	402,716	408,476
Shelton	5,235,046	5,668,865	5,903,885
Sherman	332,042	399,146	407,159
Simsbury	3,868,432	5,766,916	5,993,699
Somers	8,881,971	9,861,219	10,185,240
Southbury	2,034,366	3,105,044	3,208,236
Southington	17,764,588	20,420,843	21,287,498
South Windsor	11,039,410	13,128,686	13,700,203
Sprague	2,617,988	2,844,459	2,966,295
Stafford	10,006,333	10,712,605	11,130,183
Stamford	14,408,367	15,722,630	15,307,093
Sterling	3,066,756	3,395,579	3,518,256
Stonington	2,383,947	2,437,303	2,524,913
Stratford	18,461,211	21,552,559	22,600,082
Suffield	10,253,354	11,673,712	12,094,099
Thomaston	5,219,826	5,826,320	6,061,227
Thompson	7,325,363	7,905,027	8,233,472
Tolland	9,615,514	11,072,007	11,584,403
Torrington	23,036,413	25,621,995	26,582,208
Trumbull	2,996,478	3,679,482	3,867,085
Union	385,453	418,043	414,880
Vernon	17,719,351	19,209,151	19,780,503
Voluntown	2,876,755	3,013,553	3,134,937
Wallingford	20,922,005	22,668,989	23,635,695
Warren	237,443	256,284	259,912
Washington	432,796	479,490	489,604
Waterbury	122,230,532	132,926,881	137,517,321
Waterford	1,720,813	2,309,504	2,401,610
Watertown	10,812,344	12,071,087	12,542,646
Westbrook	563,184	657,640	743,157
West Hartford	14,826,290	18,773,685	19,985,894
West Haven	40,685,146	44,286,498	46,706,037
Weston	1,021,060	1,128,499	1,168,233
Westport	2,034,160	3,019,970	3,144,545
Wethersfield	6,772,894	8,926,226	9,213,872
Willington	3,644,475	3,935,477	4,080,847
Wilton	1,420,732	1,875,501	1,943,750
Winchester	7,754,737	8,355,700	8,685,864
Windham	27,217,291	29,431,534	30,913,348
Windsor	10,314,905	12,292,501	12,744,534
Windsor Locks	8,126,177	9,204,531	9,414,011
Wolcott	12,141,299	13,635,244	14,183,247
Woodbridge	743,599	938,092	975,740
Woodbury	958,160	1,094,655	1,131,846
Woodstock	5,095,087	5,680,387	5,898,696

APPENDIX A

February 6, 2008 Estimates of Statutory Formula Grants for **FY 07, FY 08 and FY 09**

PILOT: State

PILOT: Colleges &

Mashantucket Pequot and

Owned Property

Hospitals

Mohegan Fund Grant

Grantee	Owned Property			Hospitals			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
Bantam (Bor.)	0	0	0	0	0	0	N/E	N/E	N/E
Danielson (Bor.)	13,764	14,078	13,379	0	0	0	N/E	N/E	N/E
Fenwick (Bor.)	0		0	0	0	0	N/E	N/E	N/E
Groton (City)	0		0	0	0	0	N/E	N/E	N/E
Groton Long Point	0		0	0	0	0	N/E	N/E	N/E
Jewett City (Bor.)	129	547	450	0	0	0	N/E	N/E	N/E
Litchfield (Bor.)	1,086	1,036	1,031	0	0	0	N/E	N/E	N/E
Newtown (Bor.)	189	180	179	0	0	0	N/E	N/E	N/E
Stonington (Bor.)	0	0	0	0	0	0	N/E	N/E	N/E
Woodmont (Bor.)	0	0	0	0	0	0	N/E	N/E	N/E
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
Educ. 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	82,895,684	82,947,823	120,731,737	122,430,256	122,430,256	91,050,000	92,998,519	92,998,519

APPENDIX A

February 6, 2008 Estimates of Statutory Formula Grants for **FY 07, FY 08 and FY 09**

Town Aid Road

Local Capital Improvement

Public School

Fund Grant

Program (LoCIP)

Transportation

Grantee	Town Aid Road Fund Grant			Local Capital Improvement Program (LoCIP)			Public School 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
Bantam (Bor.)	0	0	0	310	339	339	N/E	N/E	N/E
Danielson (Bor.)	0	0	0	3,610	3,525	3,525	N/E	N/E	N/E
Fenwick (Bor.)	2,750	648	648	340	477	477	N/E	N/E	N/E
Groton (City)	60,843	59,058	59,058	17,972	17,493	17,493	N/E	N/E	N/E
Groton Long Point	0	0	0	2,884	2,863	2,863	N/E	N/E	N/E
Jewett City (Bor.)	34,954	35,567	35,567	1,395	1,363	1,363	N/E	N/E	N/E
Litchfield (Bor.)	0	0	0	741	704	704	N/E	N/E	N/E
Newtown (Bor.)	0	0	0	451	433	433	N/E	N/E	N/E
Stonington (Bor.)	9,272	9,083	9,083	1,614	1,647	1,647	N/E	N/E	N/E
Woodmont (Bor.)	10,080	10,076	10,076	228	221	221	N/E	N/E	N/E
District No. 1	N/E	N/E	N/E	N/E	N/E	N/E	16,130	3,604	3,386
District No. 4	N/E	N/E	N/E	N/E	N/E	N/E	24,834	22,169	20,685
District No. 5	N/E	N/E	N/E	N/E	N/E	N/E	132,869	121,263	127,924
District No. 6	N/E	N/E	N/E	N/E	N/E	N/E	57,863	62,476	66,457
District No. 7	N/E	N/E	N/E	N/E	N/E	N/E	184,521	209,821	187,017
District No. 8	N/E	N/E	N/E	N/E	N/E	N/E	202,818	188,406	194,077
District No. 9	N/E	N/E	N/E	N/E	N/E	N/E	104,911	30,366	30,117
District No. 10	N/E	N/E	N/E	N/E	N/E	N/E	369,668	364,997	339,884
District No. 11	N/E	N/E	N/E	N/E	N/E	N/E	69,756	76,571	71,567
District No. 12	N/E	N/E	N/E	N/E	N/E	N/E	66,386	68,276	67,715
District No. 13	N/E	N/E	N/E	N/E	N/E	N/E	230,543	277,077	288,347
District No. 14	N/E	N/E	N/E	N/E	N/E	N/E	210,068	166,031	140,784
District No. 15	N/E	N/E	N/E	N/E	N/E	N/E	309,107	299,691	308,763
District No. 16	N/E	N/E	N/E	N/E	N/E	N/E	362,324	354,181	351,268
District No. 17	N/E	N/E	N/E	N/E	N/E	N/E	297,640	280,131	300,190
District No. 18	N/E	N/E	N/E	N/E	N/E	N/E	61,314	45,264	44,891
District No. 19	N/E	N/E	N/E	N/E	N/E	N/E	279,420	280,551	276,287
CREC	N/E	N/E	N/E	N/E	N/E	N/E	0	0	0
Educ. 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	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	47,965,091	47,964,000	47,964,000

APPENDIX A

February 6, 2008 Estimates of Statutory Formula Grants for **FY 07, FY 08 and FY 09**

Grantee	Non-Public School Transportation			Adult Education			ECS 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
Bantam (Bor.)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Danielson (Bor.)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Fenwick (Bor.)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Groton (City)	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 (Bor.)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Litchfield (Bor.)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Newtown (Bor.)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Stonington (Bor.)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Woodmont (Bor.)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 1	0	0	0	9,373	9,789	9,301	N/E	N/E	N/E
District No. 4	0	0	0	7,430	8,005	7,566	N/E	N/E	N/E
District No. 5	855	892	953	2,242	2,293	2,436	N/E	N/E	N/E
District No. 6	0	0	0	460	406	444	N/E	N/E	N/E
District No. 7	0	0	0	4,255	5,061	4,536	N/E	N/E	N/E
District No. 8	0	0	0	7,200	19,234	19,904	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	1,455	1,839	1,703	N/E	N/E	N/E
District No. 11	0	0	0	0	0	0	N/E	N/E	N/E
District No. 12	7,611	8,409	8,359	69	106	97	N/E	N/E	N/E
District No. 13	0	0	0	9,779	10,801	11,365	N/E	N/E	N/E
District No. 14	0	0	0	3,759	5,416	4,467	N/E	N/E	N/E
District No. 15	0	0	0	552	581	607	N/E	N/E	N/E
District No. 16	0	0	0	1,971	1,948	1,943	N/E	N/E	N/E
District No. 17	0	0	0	10,601	9,588	10,451	N/E	N/E	N/E
District No. 18	0	0	0	1,665	1,655	1,886	N/E	N/E	N/E
District No. 19	0	0	0	47,787	51,817	51,331	N/E	N/E	N/E
CREC	0	0	0	281,694	313,403	312,599	N/E	N/E	N/E
Educ. Connection	0	0	0	139,682	138,192	137,837	N/E	N/E	N/E
EASTCONN	0	0	0	27,886	29,478	29,854	N/E	N/E	N/E
Grantee subtotals:	3,995,000	3,995,000	3,995,000	18,616,580	19,566,580	19,566,580	1,626,932,345	1,809,133,470	1,889,187,936

APPENDIX A

February 6, 2008 Estimates of Statutory Formula Grants for **FY 07, FY 08 and FY 09**

Grantee	TOTAL		
	FY 06-07	FY 07-08	FY 08-09
		Formula Grants	
Bantam (Bor.)	310	339	339
Danielson (Bor.)	17,374	17,603	16,904
Fenwick (Bor.)	3,090	1,125	1,125
Groton (City)	78,815	76,551	76,551
Groton Long Point	2,884	2,863	2,863
Jewett City (Bor.)	36,478	37,477	37,380
Litchfield (Bor.)	1,827	1,740	1,735
Newtown (Bor.)	640	613	612
Stonington (Bor.)	10,886	10,730	10,730
Woodmont (Bor.)	10,308	10,297	10,297
District No. 1	25,503	13,393	12,687
District No. 4	32,264	30,174	28,251
District No. 5	135,966	124,448	131,313
District No. 6	58,323	62,882	66,901
District No. 7	188,776	214,882	191,553
District No. 8	210,018	207,640	213,981
District No. 9	104,911	30,366	30,117
District No. 10	371,123	366,836	341,587
District No. 11	69,756	76,571	71,567
District No. 12	74,066	76,791	76,171
District No. 13	240,322	287,878	299,712
District No. 14	213,827	171,447	145,251
District No. 15	309,659	300,272	309,370
District No. 16	364,295	356,129	353,211
District No. 17	308,241	289,719	310,641
District No. 18	62,979	46,919	46,777
District No. 19	327,207	332,368	327,618
CREC	281,694	313,403	312,599
Educ. Connection	139,682	138,192	137,837
EASTCONN	27,886	29,478	29,854
Grantee subtotals:	2,050,489,323	2,238,983,509	2,319,090,114
Programs for which grantee-specific data are not available:			
PILOT: Machinery/Equipment & Comm. Vehicles	50,243,714	53,379,556	80,000,000
PILOT: Vessels	2,390,498	2,390,498	2,390,498
Child Day Care	4,918,896	4,943,127	4,943,127
School-Based Health Clinics	7,677,461	10,209,364	10,209,364
Special Education: Excess Costs-Students Based	106,644,574	124,550,187	133,891,451
OPEN Choice	11,392,474	14,031,479	14,115,002
Magnet Schools	98,627,915	103,482,519	121,509,285
Youth Service Bureaus	2,857,986	2,944,598	2,944,598
School-Based Child Health (LEA)	9,765,169	10,649,074	11,286,800
Priority School Districts	42,513,547	42,413,547	41,413,547
Early Childhood (School Readiness)	54,025,041	61,388,972	74,538,972
Early Reading Success	19,747,286	19,747,286	0
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 for non-grantee specific programs:	417,299,012	456,624,658	503,737,095
GRAND TOTAL:	2,467,788,335	2,695,608,167	2,822,827,209

**APPENDIX B:
TECHNICAL REVISION REDUCTIONS**

**Gov. Rev.
FY 09**

General Fund

Judicial Selection Commission

Adjust Personal Services to new Executive Director's Salary -5,888

Debt Service - State Treasurer

Reduce Debt Service to Reflect Revised Issuance Assumptions -14,120,784

State Comptroller - Fringe Benefits

Re-estimate Funding Requirement of State Health Service Cost Accounts - -53,067,848

Transfer Funding For Quality of Work Life -75,000

Re-estimate Funding Requirement of Higher Education Alternate Retirement Fund -4,000,000

Agency Total - GF -57,142,848

Department of Revenue Services

Reduce Personal Services to Reflect Efficiencies Resulting from Automation -400,000

Division of Special Revenue

Reallocate Other Expenses Funding to the Gambling Policy Board -800

Office of Policy and Management

Reduce FY 09 PILOT MME for Lower than Anticipated Costs -24,930,000

Reallocate Funding - FY 08 Private Provider COLA -35,717,927

Reduce FY 09 Funds to Reflect Lower than Anticipated Requirements -589,840

Eliminate Funding for the Property Tax Reimbursement for Hybrid Vehicles -900,000

Agency Total - GF -62,137,767

Office of Workforce Competitiveness

Reduce Funding for CETC Workforce Account -275,000

Commission on Fire Prevention and Control

Transfer Funding for Payments to Volunteer Fire Companies -25,000

	Gov. Rev. FY 09
<u>Labor Department</u>	
Adjust Workforce Investment Act (WIA) Appropriation	-2,024,896
Eliminate Unemployment Compensation Benefits for Military Spouses	-175,000
Agency Total - GF	-2,199,896
<u>Department of Agriculture</u>	
Reallocate Portion of Attorney's Salary to Land Protection, Affordable Housing and Historic Preservation Account	-50,000
<u>Commission on Culture and Tourism</u>	
Reduce Other Expenses	-100,000
<u>Department of Economic and Community Development</u>	
Reduce Funding for Small Business Incubator Program	-300,000
<u>Department of Mental Health and Addiction Services</u>	
Expenditure Update/Workers' Compensation	-100,000
<u>Department of Social Services</u>	
Transfer Funds to the Department of Developmental Services	-185,000
State Administered General Assistance Update	-5,770,000
Temporary Family Assistance Update	-1,901,572
Agency Total - GF	-7,856,572
<u>Department of Education</u>	
Transfer Connecticut Science Center Funding	-500,000
<u>Department of Children and Families</u>	
Adjust Funding/Delayed Opening of Facility for Juvenile Girls	-821,250
Total General Fund	-131,915,021

Other Appropriated Funds

Department of Transportation

Reduce Hospital Transit for Dialysis Grant - TF -25,000

Debt Service - State Treasurer

Reduce Debt Service to Reflect Revised Issuance -14,120,784

Assumptions - TF

State Comptroller - Fringe Benefits

Re-estimate Funding Requirement of State Health Service Cost -2,150,000
Accounts - TF

Total Transportation Fund -16,295,784

Department of Banking

Adjust Turnover to Reflect Actual Vacancy Rate - BF -159,000

Office of the Healthcare Advocate

Reduce Other Expenses - IF -15,000

Office of Consumer Counsel

Indirect Overhead Adjustment - PF -89,902

SUMMARY BY FUND

General Fund -131,915,021

Special Transportation Fund -16,295,784

Banking Fund -159,000

Insurance Fund -15,000

Consumer Counsel and Public Utility Control Fund -89,902

TOTAL TECHNICAL REVISION REDUCTIONS -148,474,707

TECHNICAL REVISION ADDITIONS

	Gov. Rev. FY 09
General Fund	
<u>Elections Enforcement Commission</u>	
Establish Two General Fund Positions	108,658
<u>Freedom of Information Commission</u>	
Enhance Technological Maintenance Capabilities	34,000
<u>State Comptroller - Fringe Benefits</u>	
Increase Fringe Benefit Funding for Positions Added as Technical Adjustments	2,705,800
<u>Gaming Policy Board</u>	
Reallocate Other Expenses Funding to the Gaming Policy Board	800
<u>Office of Policy and Management</u>	
Implement PA 08-1 of the January Special Session, AAC Criminal Justice Reform	2,224,640
Cost and Caseload Update for Elderly Renters Program	1,200,000
Agency Total - GF	3,424,640
<u>Reserve for Salary Adjustments</u>	
Increase Funding for Collective Bargaining Requirements	9,800,000
<u>Department of Administrative Services</u>	
Transfer Funding from the State Comptroller to the DAS Quality of Work Life Account	75,000
Increase Funding for IT Maintenance and Technical Support	34,152
Agency Total - GF	109,152
<u>Division of Criminal Justice</u>	
Expand Records Storage and Retrieval Capacity	45,000
<u>Department of Public Safety</u>	
Provide Funding for Contracts	872,257
<u>Military Department</u>	
Fund Honor Guards for Veterans' Funerals	42,850

Commission on Culture and Tourism

Transfer Funding for the Connecticut Science Center from the State
Department of Education 500,000

Department of Public Health

Reallocate Funding - FY 08 Private Provider COLA 816,564

Office of the Chief Medical Examiner

Fund Increases in Overtime 60,000

Annualize Physician On Call Payment Adjustment 12,850

Pick-Up of Federal Funds/Disaster Recovery System 14,400

Expenditure Update/Other Expenses 35,000

Agency Total - GF 122,250

Department of Developmental Services

Annualize Physician On Call Payment Adjustment 12,330

Annualize FY 08 Shortfall in Voluntary Services Program 5,079,405

Reallocate Funding - FY 08 Private Provider COLA 16,054,290

Department of Mental Health and Addiction Services

Fund/Annualize Deficiency 12,260,000

Provide Funding for CMHC/Increased Operating Expenses 373,717

Annualize Physician On Call Payment Adjustment 304,715

Annualize Funding for Young Adult Services 2,576,250

Reallocate Funding - FY 08 Private Provider COLA 5,249,604

Agency Total - GF 20,764,286

Department of Social Services

Medicaid - General Update 22,086,317

Medicaid - Hospital Update 24,340,414

Charter Oak Program Update 5,000,000

Medicaid - Behavioral Health Partnership Update 9,169,381

Medicaid - Home Health Services Update 17,636,542

Pharmacy Programs Update 8,099,974

Supplemental Assistance Program Update 2,507,099

Child Care Subsidies Update 10,570,097

Assorted Program Expenditure Updates 5,427,250

Reallocate Funding - FY 08 Private Provider COLA 2,426,508

Agency Total - GF 107,263,582

Department of Education

Finance Federally Required Rent for Aviation Maintenance 25,000
Provide for Expanded Charter School Enrollment 1,274,100

Agency Total - GF 1,299,100

Department of Correction

Reallocate Funding - FY 08 Private Provider COLA 923,658
Change Parole Eligibility for Second Degree Burglary 4,740,147
Annualize Physician On Call Payment Adjustment 13,520
Increase Funding for Water and Wastewater Treatment at Bergin
Correctional Institution 84,811
Fund Montville Water Connection Installment Fee and Usage 111,225
Implement Public Act 08-1 (JSS), AAC Criminal Justice Reform 6,565,830

Agency Total - GF 12,439,191

Department of Children and Families

Fund Collective Bargaining Settlement/Social Worker Trainees 447,200
Annualize Physician On Call Payment Adjustment 42,620
Expenditure Update/Other Expenses 1,000,000
Annualize Costs of WR Legal Settlement 633,453
Expenditure Update/No Nexus Special Education 957,800
Expenditure Update/Board and Care for Children 4,586,900
Reallocate Funding - FY 08 Private Provider COLA 7,645,251

Agency Total - GF 15,313,224

Children's Trust Fund Council

Reallocate Funding - FY 08 Private Provider COLA 371,829

Judicial Department

Implement PA 08-1 of the January Special Session, AAC Criminal
Justice Reform 6,416,348
Increase Compensation for Judges, Magistrates, and Judge Trial
Referees 340,972
Fund Early Occupancy of the new Bridgeport Juvenile Detention
Center 1,554,066
Reallocate Funding for Private Provider Cost of Living Adjustments
(COLAs) 2,230,223

Agency Total - GF 10,541,609

<u>Public Defender Services Commission</u>	
Fund Implementation of Court-Mandated Procedures in Casaino Decision	83,210
Increase Funding for Other Expenses	105,000
Agency Total - GF	188,210
<u>Child Protection Commission</u>	
Provide Funding to Support a new Case Management Information System	65,000
<u>Department of Emergency Management and Homeland Security</u>	
Increase Other Expenses	67,500
Total General Fund	208,041,527
Other Appropriated Funds	
<u>Department of Motor Vehicles</u>	
Annualize Costs to Upgrade Telecommunications Infrastructure	66,618
<u>Department of Banking</u>	
Revise Indirect Cost Funding	497,236
<u>Insurance Department</u>	
Indirect Cost Allocation - SWCAP Costs	348,733
<u>Department of Public Utility Control</u>	
Increase Funding for Statewide Cost Allocation Plan (SWCAP)	250,627
Increase Funding for Other Expenses	77,200
Agency Total - PF	327,827
<u>Workers' Compensation Commission</u>	
Increase Funding for Statewide Cost Allocation Plan (SWCAP)	273,111
Provide Funding to Increase Commissioners' Salaries	25,083
Agency Total - WF	298,194
SUMMARY BY FUND	
General Fund	208,041,527
Special Transportation Fund	66,618
Banking Fund	497,236
Insurance Fund	348,733
Consumer Counsel and Public Utility Control Fund	327,827
Workers' Compensation Fund	298,194
TOTAL TECHNICAL REVISION ADDITIONS	209,580,135

POLICY REVISION REDUCTIONS

**Gov. Rev.
FY 09**

General Fund

Secretary of the State

Reduction of credit card transaction fees -800

Debt Service - State Treasurer

Carryforward FY 08 Lapse to Reduce FY 09 Requirement -13,000,000

Office of Policy and Management

Transfer Office of Business Advocate -599,271

Board of Accountancy

Implement Standard Policy for Credit Card Fees -20,000

Reduce Out-of-State Travel -10,000

Agency Total - GF

-30,000

Department of Administrative Services

Reduce Funding for the Employees' Review Board Account -10,000

Reduce Funding by Implementing a New Standard Policy for Credit Card Fees -591

Agency Total - GF

-10,591

Department of Information Technology

Reallocate of CT-Core Staff -2,331,058

Department of Public Safety

Reallocate Civil Air Patrol to the Military Department -50,000

Military Department

Adjust Funding for Security Staff -40,000

Commission on Fire Prevention and Control

Reduce Credit Card Transaction Fees -760

Department of Consumer Protection

Reduce Funding by Implementing a New Standard Policy for Credit Card Fees -55,000

Labor Department

Reduce Funding for Individual Development Accounts -250,000

Commission on Culture and Tourism

Transfer Film Office Duties from Contract to State Employees -122,808

Department of Developmental Services

Convert CLA to Respite Center -210,307

Reduce Funding to Reflect One-Time Savings from Program Delays -1,159,000

Agency Total - GF -1,369,307

Department of Mental Health and Addiction Services

Reallocate Funding for RAC's -550,721

Eliminate GABHP Reimbursement for Partial Hospitalization Programs -321,849

Reduce Funding for One-Time Savings Due to Program Delays -1,200,000

Agency Total - GF -2,072,570

Department of Social Services

Medicaid - HUSKY Restructuring -196,096,463

Support Long-Term Care Rebalancing -1,000,000

Update Medical Necessity and Appropriateness Definition -4,500,000

Eliminate Funding for Medical Interpreters -4,700,000

Limit Rate Increases for Residential Care Homes -1,908,821

Require Certification for Medication Administration -1,445,903

Allow Special Needs Trusts for Certain Boarding Home Residents -284,000

Reallocate Funding to Childrens Trust Fund -100,000

Eliminate or Reduce Non-Entitlement Accounts -4,235,624

Agency Total - GF -214,270,811

Department of Education

Eliminate CPTV Funding -150,000

Adjust School Readiness Funding -1,800,000

Agency Total - GF -1,950,000

State Library

Reduce Funding to Cooperating Library Service Units -50,000

Department of Children and Families

Enhance Crisis Stabilization Capacity -150,000

Eliminate Funding/Multidimensional Treatment Foster Care Team -817,000

Agency Total - GF -967,000

<u>Children's Trust Fund Council</u>	
Consolidate Safe Harbor Respite Home Funding Under DCF	-200,000
<u>Judicial Department</u>	
Reduce Funding by Implementing a New Standard Policy for Credit Card Fees	-80,000
<u>Child Protection Commission</u>	
Reduce Funding by Implementing a New Standard Policy for Credit Card Fees	-9,041
<u>Department of Emergency Management and Homeland Security</u>	
Reallocate Reimbursement Funds to Support Eight New Positions	-273,716
Total General Fund	-237,732,733
Other Appropriated Funds	
<u>Department of Motor Vehicles</u>	
Reduce Funding by Implementing a New Standard Policy for Credit Card Fees	-216,289
<u>Department of Transportation</u>	
Reduce Funding by Implementing a New Standard Policy for Credit Card Fees	-53,000
<u>Department of Public Utility Control</u>	
Reduce Funding for Personal Services	-30,000
<u>Workers' Compensation Commission</u>	
Reallocate Funding for Criminal Justice Fraud Unit	-498,030
SUMMARY BY FUND	
General Fund	-237,732,733
Special Transportation Fund	-269,289
Consumer Counsel and Public Utility Control Fund	-30,000
Workers' Compensation Fund	-498,030
TOTAL POLICY REVISION REDUCTIONS	-238,530,052

POLICY REVISION ADDITIONS

**Gov. Rev.
FY 09**

General Fund

Auditors of Public Accounts

Provide Funding for Review of Certain Municipal Budgets 500,000

State Properties Review Board

Add One Secretary Position 43,496

State Comptroller

Provide Funding For EPM Database Manager 55,385

Reallocate Core-CT positions 1,920,514

Agency Total - GF

1,975,899

State Comptroller - Fringe Benefits

Increase Fringe Benefit Funding for Positions Added for New Initiatives - GF 2,429,024

Office of Policy and Management

Provide Energy Contingency Funds 10,000,000

Enhance Urban Youth Violence Prevention Grants 500,000

Provide Funds for Regional Performance Incentive Program 5,000,000

Provide Funds to Study Bradley Airport 100,000

Provide Funds for Municipal Operational Efficiency Studies 500,000

Agency Total - GF

16,100,000

Department of Veterans' Affairs

Enhance Services for Returning Veterans and Their Families 250,000

Office of Workforce Competitiveness

Establish Nanotechnology Grant Program 500,000

Department of Administrative Services

Reallocate Core-CT Positions and Funding 410,545

Add New Position for Set-Aside Program 47,837

Provide Funding for a Core-CT Enterprise Performance Management (EPM) Module 88,000

Agency Total - GF

546,382

<u>Department of Information Technology</u>	
Implement E-Government Licensing Application	51,923
Provide Funding for IT Staff for Parole Reform and Public Safety Initiative	293,577
Agency Total - GF	345,500
<u>Division of Criminal Justice</u>	
Provide Funding to Enhance Resources for Training	43,944
<u>Department of Public Safety</u>	
Increase Funding for Civil Air Patrol	13,242
Fund 20 Troopers for Traffic Enforcement	1,282,212
Upgrade the Sex Offender Registry	760,000
Agency Total - GF	2,055,454
<u>Military Department</u>	
Transfer Responsibility for the Civil Air Patrol from the Department of Public Safety	50,000
Fund a Property and Procurement Officer	55,900
Agency Total - GF	105,900
<u>Department of Consumer Protection</u>	
Create A Citizen's Forum	112,988
Develop Database for Centrally Located Regulations for State Agencies	220,000
Agency Total - GF	332,988
<u>Office of Protection and Advocacy for Persons with Disabilities</u>	
Supplement Personal Services	75,000
<u>Commission on Culture and Tourism</u>	
Provide Funding for the Cultural Treasures Program	3,600,000
Provide Funding for a Guide Position	30,922
Agency Total - GF	3,630,922
<u>Department of Economic and Community Development</u>	
Transfer the Office of the Business Advocate from the Office of Policy and Management (OPM)	569,307
<u>Agricultural Experiment Station</u>	
Increase Funding for Lyme Disease Research	86,828

Department of Public Health

Provide Additional Fiscal Office Infrastructure Support	109,322
Add Inspection Staff to Assure Quality Care in Nursing Homes	256,765
Add Inspection Staff to Assure Quality Care in Day Care Settings	298,165
Enhance MRSA Initiatives	79,463
Expand Vaccines for Children Program	4,943,119
Agency Total - GF	5,686,834

Office of Health Care Access

Implement a Statewide Health Care Facilities Plan	100,000
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Department of Developmental Services

Increase Funding for Case Manager Positions	311,203
Provide Funding for Increased VSP Referrals	1,500,000
Increase Funding for Day Programs for High School Graduates	495,500
Increase Funding for Age Outs	658,187
Transfer Funding from DSS for Home Health Services	185,000
Agency Total - GF	3,149,890

Department of Mental Health and Addiction Services

Provide Funding for Medium Security Step-Down Beds	1,335,915
Provide Funding for Residential Programs for Individuals with Co-Occurring Disorders	2,000,000
Increase Funding for Contracted In-Patient Services	1,500,000
Provide Funding for Emergency Assessment Pilot Program	500,000
Expand Offender Re-Entry Program	566,346
Provide Funding to Move Individuals with Psychiatric Disabilities from Long Term Care Facilities to Community Settings	3,731,085
Agency Total - GF	9,633,346

Department of Social Services

Carve Out Pharmacy Services from HUSKY	136,053,237
Carve Out Dental Services from HUSKY	41,300,598
Move Individuals with Psychiatric Disabilities from Long Term Care Settings	2,237,100
Increase Oversight of Financial Conditions of Nursing Homes	284,330
Increase Access to Medicaid Breast and Cervical Cancer Coverage	850,000
Enhance Re-Entry Services by Expediting Eligibility for SAGA	50,000
Strengthen DSS' Ability to Ensure Program Integrity	825,800
Implement Energy Initiatives	2,250,000
Agency Total - GF	183,851,065

Department of Higher Education

Re-Establish an Engineering Student Loan Reimbursement Program 300,000

Regional Community - Technical Colleges

Expand Nursing Program 180,660

Department of Correction

Annualize FY 08 Deficiency 12,796,645

Fund Expansion of Carl Robinson Quad Conversion 2,965,817

Increase Correctional Officer Positions 840,778

Fund Staffing Enhancements for Prison and Parole Systems 4,612,869

Provide GPS Parole Supervision Enhancement 521,220

Expand DNA Testing of Inmates 510,975

Pick-up Expiring Federal Funding for Substance Abuse Treatment 369,206

Provide Funding for State Issued ID's 107,000

Agency Total - GF 22,724,510

Department of Children and Families

Redesign Therapeutic Foster Care 1,127,817

Redesign Medically Complex Foster Care 613,900

Expand Family Preservation/Reunification Capacity 1,200,000

Continue Support for Waterbury Community Diversion Board 110,000

Enhance Emergency Mobile Psychiatric Services 450,000

Consolidate Safe Harbor Respite Home Funding Under DCF 200,000

Agency Total - GF 3,701,717

Children's Trust Fund Council

Transfer from DSS/Literacy Programming 100,000

Judicial Department

Enhance Service of Outstanding Warrants for Violations of Probation 414,037

Increase Advocacy for Victims of Family Violence 150,000

Expand Intensive In-Home Child & Adolescent Psychiatric Services (IICAPS) 727,020

Expand DNA Testing 125,000

Support the new Community Diversion Board in Waterbury 110,000

Agency Total - GF 1,526,057

Department of Emergency Management and Homeland Security

Provide Funding for a Secretary I Position 32,140

Total General Fund**260,576,863**

Other Appropriated Funds

State Comptroller - Fringe Benefits

Increase Fringe Benefit Funding for Positions Added for New Initiatives - TF 696,200

Department of Motor Vehicles

Increase Truck Inspection and Enforcement - TF 571,887

Department of Transportation

Provide Funding for Tree Removal Services 250,000

Provide Funding for Road Signage Assessment 100,000

Provide Funding for Positions for Human Resources 97,985

Provide Funding for Consultant/Contractual Costs 375,000

Provide Funding for External Audit Positions 137,671

Provide Funding for Fiscal Control Positions 309,191

Provide Funding for Bridge Maintainer Positions for Bridge Repair/Maintenance 770,538

Restore Positions to In-House Inspections Under \$50 Million 89,532

Provide Funding for Governor's Commission on the Reorganization of DOT 1,951,859

Agency Total - TF 4,081,776

Total Transportation Fund 5,349,863

Insurance Department

Provide Funding for One New Position 85,402

Department of Public Utility Control

Residential/Small Commercial Electric Purchasing Reform Initiative 200,000

Division of Criminal Justice

Reallocate Funding to Support the Workers' Compensation Fraud Unit - WF 498,030

SUMMARY BY FUND

General Fund 260,576,863

Special Transportation Fund 5,349,863

Insurance Fund 85,402

Consumer Counsel and Public Utility Control Fund 200,000

Workers' Compensation Fund 498,030

TOTAL POLICY REVISION ADDITIONS 266,710,158