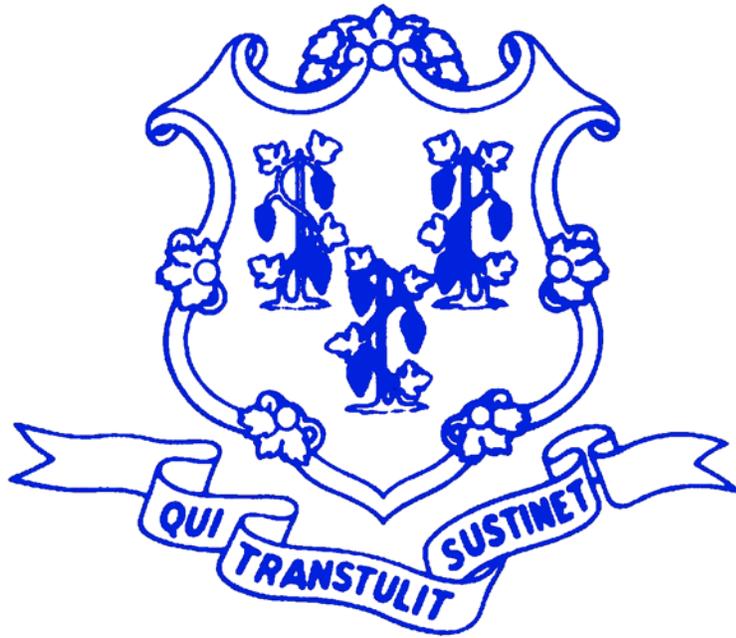


Connecticut General Assembly

OFFICE OF FISCAL ANALYSIS

<http://www.cga.state.ct.us/ofa/>



Supplemental Analysis of the Governor's 2009-2011 Biennial Budget

March 20, 2009

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Introduction and Highlights of the Analysis Of the Governor's FY 10 and FY 11 Budget:

The Office of Fiscal Analysis (OFA) distributed its initial analysis of the Governor's budget on February 5, 2009 (this document is available on the web). This document provides OFA's perspective on several more detailed areas.

This supplemental analysis includes the following sections:

Economic Forecast, Revenues

OFA's estimates of General Fund revenue collections, including the Governor's proposed revenue changes, are lower than the Governor's estimates by \$1,003.1 million in FY 10, \$2,027 million in FY 11 and \$1,363.9 million in FY 12. The differences result mainly from applying normalized growth rates to OFA's lower FY 09 base.

Federal Stimulus Funding

OFA anticipates \$12.5 million more in FY 09 and lesser amounts of \$99.8 million in FY 10 and \$85.3 million in FY 11 than the levels projected by the Governor.

Adjusted Budget Growth Rates

The OFA calculation of the growth rate of the budget for all appropriated funds in FY 10 is 0.1%, and 3.2% in FY 11.

Expenditure Levels

Page 14 includes a listing of the Governor's major increases of \$1,707.1 million in FY 10 and \$2,408.3 in FY 11. On page 17 OFA has outlined the major decreases of \$1,278.1 million in FY 10 and \$1,461.4 million in FY 11.

The Out Years

OFA is projecting higher deficits for FY 10 through FY 12 than the Governor largely due to OFA's lower revenue estimates than those projected by the Governor.

Transportation Fund

Operating deficits are forecasted in the Transportation Fund from FY 09 through FY 14. Out-year projections for the Transportation Fund are less favorable than the Governor's largely due to lower anticipated revenues.

Bonding

The Governor's recommended bond authorizations for the biennium are \$2,076.9 million in FY 10 and \$1,465.4 million in FY 11. Included in these figures are \$889.9 million in FY 10 and \$809.6 million in FY 11 for Grants to municipalities, which consist of grants-in-aid for school construction, LoCIP, and Urban Action.

Statutory Debt Limit

OFA calculates that the percentage of General Fund-supported debt related to the Governor's proposals is 87.75% for FY 10 and 95.48% for FY 11. It should be noted that since the FY 11 figure is above the 90% ceiling, the Governor would be required to review and recommend repeal of unobligated bond acts. The limit for General Fund-supported debt is 1.6 times the net General Fund tax receipts projected by the Finance, Revenue and Bonding Committee for the fiscal year in which the bonds are authorized.

Revenues

The table below shows the differences between OFA's General Fund revenue estimates and the Governor's estimates in two areas: (1) revenue base and (2) the Governor's proposed policy changes:

OFA higher/lower than Governor' Revenue Estimates			
	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
<u>Revenue Differences</u>	(\$ mil.)	(\$ mil.)	(\$ mil.)
Revenue Base	(490.4)	(1,127.2)	(1,487.5)
Proposed Policy Changes	0.0	124.1	(539.5)
Total	(490.4)	(1,003.1)	(2,027.0)

Please refer to page 5 for a comparison of OFA's and the Governor's General Fund revenue estimates for FY 10 and FY 11.

Economic Assumptions - The US financial crisis and global recession pushed the state into a severe economic downturn beginning in the fourth quarter of 2008. OFA's and the Governor's revenue estimates differ because they use different projections concerning the impact the downturn will have on state tax collections for FY 10 and FY 11. OFA estimates that the downturn will have a greater impact on tax collections in FY 10 and recover more slowly, especially in the areas of the Personal Income Tax, Sales and Use Tax and the Corporation Tax.

FY 09 Revenue Base – OFA is \$490.4 million lower than the Governor mainly due to the Personal Income Tax, the Sales and Use Tax, Real Estate Conveyance and Federal Grant revenue.

1. Personal Income Tax - OFA's estimate is \$226 million lower than the Governor's estimate due to difference in the following growth rates:

Personal Income Tax Growth Rates for Collections between February and June 2009		
	<u>Growth Rates</u>	
	<u>OFA</u>	<u>OPM</u>
Withholding	0%	-1%
Estimated Payments	-25%	-10%
Final Payments	-35%	-20%

2. Sales and Use Tax – OFA's estimate is \$119.7 million lower than the Governor's estimate because OFA's estimate is based on more recent data that reflects lower than expected collections for December 2008.
3. Real Estate Conveyance Tax – OFA's estimate is \$29.1 million lower than the Governor's estimate because OFA's figure reflects a growth rate of -40% and the Governor's estimate reflects a growth rate of -22%.

4. Federal Grant revenue– OFA’s estimate is \$48.2 million lower than the Governor’s estimate primarily because OFA’s figure reflects lower anticipated Medicare reimbursements.

FY 10 and FY 11 Revenue Base – OFA is \$1,127.2 lower in FY 10 and \$1,487.5 lower in FY 11 mainly due to: (1) lower projected revenue collections in FY 09 that roll forward into FY 10 and FY 11 and (2) lower growth rates for Personal Income Tax, Sales and Use Tax, and Corporation Tax.

1. Personal Income Tax - OFA’s estimate is \$495.0 million lower in FY 10 and \$908.5 million lower in FY 11 due to the following differences in growth rates:

Personal Income Tax Growth Rates for FY 10 and FY 11		
	Growth Rates	
	<u>OFA</u>	<u>OPM</u>
FY 10		
Withholding	-3.1%	0.4%
Estimated & Final Payments	-12.6%	-6.0%
FY 11		
Withholding	-0.5%	4.0%
Estimated & Final Payments	4.1%	12.0%

2. Sales and Use Tax – OFA’s estimate is \$331 million lower in FY 10 and \$422.9 million lower in FY 11 due to the following differences in growth rates:

Sales and Use Tax Growth Rates for FY 10 and FY 11		
	Growth Rates	
	<u>OFA</u>	<u>OPM</u>
FY 10	-3.5%	2.5%
FY 11	1.0%	3.5%

3. Corporation Tax – OFA’s estimate is \$57.4 million lower in FY 10 and \$117.2 million in FY 11 due to the following differences in growth rates:

Corporation Tax Growth Rates for FY 10 and FY 11		
	Growth Rates	
	<u>OFA</u>	<u>OPM</u>
FY 10	-10.0%	1.7%
FY 11	0%	10.0%

Governor's Proposed Revenue Policy Changes

Pages 6-7 compare OFA's estimates of the fiscal impact of the Governor's revenue proposals with the estimates provided by the Governor. OFA is \$124.1 million higher in FY 10 and \$539.5 million lower in FY 11 mainly due to: (1) how much the state is expected to receive from the federal American Recovery and Reinvestment Act of 2009 (ARRA), (2) differences in the fiscal impact of capping the Film Production Tax Credit, and (3) the amount remaining in the Budget Reserve Fund after a transfer is made to offset the projected FY 09 budget deficit.

1. Federal Grants:
 - a. Stimulus Package – Prior to passage of ARRA, the Governor's budget assumed that the state would receive \$978.7 million in FY 10 and \$680.1 million in FY 11 from the federal stimulus package. However, based on preliminary estimates after passage of ARRA, the state is expected to receive \$99.8 million less in FY 10 and \$85.3 million less in FY 11.
 - b. Grant Revenue – OFA's estimates for the Governor's proposed changes are lower because OFA's FY 10 and FY 11 estimates for the revenue base (before the proposed changes) are lower than the Governor's estimates for the revenue base.
2. Film Production Tax Credit – OFA estimates that capping the credit will result in a revenue gain of \$70 million per fiscal year (\$10 million for Corporation Tax and \$60 million for the Insurance Companies Tax) compared to the Governor's estimate of \$25 million per year for the Corporation Tax. The OFA estimate reflects the significant impact of the credit on projected FY 09 Insurance Premiums Tax revenue collections (less refunds), which are anticipated to be \$100 million lower than FY 07 collections. The reduction in collections and increase in refunds appears to indicate that this decrease is primarily due to companies reducing their liability by claiming the Film Production Tax Credit.
3. Budget Reserve Fund (BRF) – Currently the BRF has a balance of \$1,381.8 million. The Governor's budget assumes that \$281.7 million will be used in FY 09, leaving a projected balance of \$1,100.1 available for use in FY 10 and FY 11. The Governor's budget uses \$514.5 million in FY 10 and \$585.5 million in FY 11.

After the passage of HB 6602 on 2/26/09, the FY 09 deficit projection could approximate \$754.8 million. Absent any further deficit mitigation actions by the Legislature or the Governor, BRF funds will be utilized to cover this deficit at the end of FY 09, which is \$473.1 million higher than the Governor's estimate. OFA's projected use of the BRF leaves a projected balance of \$627.1 million. Because OFA's FY 10 revenue projections are significantly lower than the Governor's, it is anticipated that the entire \$626.9 million would be needed to cover the FY 10 Governor's proposed General Fund operating expenditures. This would leave no BRF reserves available for use in FY 11.

OFA & Governor's Revenue Comparison
Including Governor's Proposed Revenue Changes
(\$ -Thousands)

	FY 10			FY 11		
	OFA	OPM	Diff	OFA	OPM	Diff
Taxes						
Personal Income	\$6,269,900	\$6,754,300	(\$484,400)	\$6,339,200	\$7,234,300	(\$895,100)
Sales and Use	3,250,700	3,581,700	(331,000)	3,283,400	3,706,300	(422,900)
Corporations	559,800	632,200	(72,400)	559,800	692,000	(132,200)
Public Service Corporations	251,500	250,400	1,100	256,500	253,800	2,700
Inheritance and Estate	170,600	190,800	(20,200)	170,600	196,600	(26,000)
Insurance Companies	240,000	188,200	51,800	243,600	188,200	55,400
Cigarettes	320,100	322,000	(1,900)	315,300	317,000	(1,700)
Real Estate Conveyance	96,900	125,300	(28,400)	98,800	127,800	(29,000)
Oil Companies	97,900	112,500	(14,600)	54,500	69,100	(14,600)
Alcoholic Beverages	48,100	48,000	100	48,600	48,500	100
Admissions, Dues and Cabaret	38,300	37,900	400	39,100	38,300	800
Miscellaneous	139,100	144,300	(5,200)	140,100	140,000	100
Total Taxes	11,482,900	12,387,600	(904,700)	11,549,500	13,011,900	(1,462,400)
				0	0	
Refunds of Taxes	(982,000)	(950,000)	(32,000)	(1,040,600)	(1,015,000)	(25,600)
R & D Credit Exchange	(10,000)	(12,400)	2,400	(11,000)	(12,900)	1,900
Taxes Less Refunds	10,490,900	11,425,200	(934,300)	10,497,900	11,984,000	(1,486,100)
Other Revenue						
Transfer Special Revenue	297,000	304,500	(7,500)	299,000	305,900	(6,900)
Indian Gaming Payments	383,600	422,100	(38,500)	391,200	399,700	(8,500)
Licenses, Permits and Fees	299,600	315,700	(16,100)	254,100	272,500	(18,400)
Sales of Commodities and Services	33,000	33,300	(300)	34,000	34,100	(100)
Rentals, Fines and Escheats	97,400	107,900	(10,500)	100,000	109,900	(9,900)
Investment Income	20,000	20,000	0	25,000	20,000	5,000
Miscellaneous	151,000	155,600	(4,600)	155,000	158,100	(3,100)
Refunds of Payments	(600)	(600)	0	(600)	(600)	0
Total Other Revenue	1,281,000	1,358,500	(77,500)	1,257,700	1,299,600	(41,900)
Other Sources						
Federal Grants	3,910,300	4,014,100	(103,800)	3,839,900	3,753,300	86,600
Transfer to the Resources of the General Fund	797,400	734,600	62,800	478,100	1,113,400	(635,300)
Transfer from Tobacco Settlement Fund	112,800	112,800	0	113,200	113,200	0
Transfer From (To) Other Funds	(86,300)	(136,000)	49,700	(86,300)	(136,000)	49,700
Total Other Sources	4,734,200	4,725,500	8,700	4,344,900	4,843,900	(499,000)
Total Revenue	\$16,506,100	\$17,509,200	(\$1,003,100)	\$16,100,500	\$18,127,500	(\$2,027,000)

GOVERNOR'S REVENUE PROPOSALS

General Fund

(In Millions)

<u>Tax Type</u>	<u>Legislative Proposals</u>	<u>Eff. Date</u>	<u>FY 10</u>		<u>FY 11</u>	
			<u>OFA</u>	<u>Gov</u>	<u>OFA</u>	<u>Gov</u>
Income Tax	Delay increase in Singles Exemption for 3 years	1/1/2009	\$ 23.9	\$ 13.3	\$ 30.2	\$ 16.8
Sales Tax	Suspend the sales tax free week for 2 years	7/1/2009	4.2	4.2	4.4	4.4
Corporation Tax	Cap Film Industry Production Tax Credit at \$30 million/year	1/1/2009	10.0	25.0	10.0	25.0
	Suspend Historic Homes & Historic Structures Tax Credit-2 years	1/1/2009	10.0	10.0	10.0	10.0
	Sub-Total - Corporation Tax		20.0	35.0	20.0	35.0
Insurance Companies Tax	Cap Film Industry Production Tax Credit at \$30 million/year	1/1/2009	60.0	-	60.0	-
Oil Companies Tax	Increase Transfer to Transportation Fund	7/1/2010	-	-	(20.0)	(20.0)
	DEP-Consolidation- No Transfer to Underground Storage Tank	7/1/2009	12.0	12.0	12.0	12.0
	DEP-Consolidation- No Transfer to Emergency Spill	7/1/2009	12.5	12.5	12.5	12.5
	Sub-Total - Oil Companies Tax		24.5	24.5	4.5	4.5
Special Revenue	Reduce lottery retailer commission from 5% to 4%	7/1/2009	10.0	10.0	10.0	10.0
Indian Gaming Payments	Reflects extended hours of alcoholic beverages sales	7/1/2009	3.6	5.0	3.6	5.0
License, Permits, Fees	Increase Various Fees	7/1/2009	76.6	86.7	48.6	58.7
	DEP Funds & Fees to General Fund-Consolidation	7/1/2009	37.2	37.2	37.2	37.2
	DEP Legislative Proposals	7/1/2009	3.3	3.3	3.3	3.3
	Increase DEP Fees	7/1/2009	10.0	10.0	10.0	10.0
	Sub-Total - License, Permits, Fees		127.1	137.2	99.1	109.2
Rents, Fines, Escheats	Unclaimed Bottle Deposits- Extended Containers	7/1/2009	13.0	13.0	13.0	13.0
Miscellaneous Revenue	Increase Resident State Trooper Reimbursement Rate to 100%	7/1/2009	3.0	3.0	5.0	5.0
Federal Grants	Impact of Recommended Expenditure Changes	7/1/2009	(10.5)	(127.5)	(9.7)	(143.9)
	Federal Stimulus-Stabilization	7/1/2009	270.9	359.0	323.9	359.0
	Federal Stimulus-Medicaid	7/1/2009	608.0	619.7	270.9	321.1
	Sub-Total - Federal Grants		868.4	851.2	585.1	536.2
Transfers-Other	Budget Reserve Fund	7/1/2009	627.1	514.5	-	585.5
	Securitization of Energy Funds	7/1/2010	-	-	350.0	350.0
	Flat-fund Mashantucket Pequot Grant	7/1/2009	-	49.8	-	49.8
	Citizens' Election Fund	7/1/2009	12.0	12.0	12.0	12.0
	Tobacco & Health Trust Fund	7/1/2009	16.0	16.0	16.0	16.0
	Banking Fund	7/1/2009	8.5	8.5	8.5	8.5
	Biomedical Research Trust Fund	7/1/2009	9.0	9.0	9.0	9.0
	Fuel Oil Conservation Board	7/1/2009	5.0	5.0	5.0	5.0
	Workers' Compensation Fund	7/1/2009	2.0	2.0	2.0	2.0
	Pre-trial Alcohol & Drug Account	7/1/2009	0.6	0.6	0.6	0.6
	Public/Education, Government Programming	7/1/2009	2.0	2.0	2.0	2.0
	Consumer Counsel/DPUF Fund	7/1/2009	1.0	1.0	1.0	1.0
	Public Bus/Rail Operations	7/1/2009	2.0	2.0	2.0	2.0
	Siting Council	7/1/2009	1.0	1.0	1.0	1.0
	Commercial Recording Administration Account	7/1/2009	0.5	0.5	0.5	0.5
	Criminal Injuries Compensation Account	7/1/2009	2.0	2.0	1.0	1.0
	Community Mental Health Investment Fund	7/1/2009	0.8	0.8	-	-
	Dry Cleaning Establishment Remediation Account	7/1/2009	0.8	0.8	-	-
	New Automobile Warranties Account	7/1/2009	0.5	0.5	0.5	0.5
	Agriculture Viability	7/1/2009	0.5	0.5	-	-
	CT Energy Advisory Board	7/1/2009	0.5	0.5	-	-
	Utilization Review Fees	7/1/2009	1.0	1.0	-	-
	Animal Population Control Account	7/1/2009	0.5	0.5	-	-
	Client Security Fund	7/1/2009	1.0	1.0	1.0	1.0
	Stationary Air Emissions Monitoring	7/1/2009	4.0	4.0	4.0	4.0
	Farmland, Affordable Housing, Historic Preservation	7/1/2009	12.0	12.0	12.0	12.0
	Energy Conservation and Load Management Fund	7/1/2009	40.0	40.0	40.0	40.0
	Renewable Energy Investment Fund	7/1/2009	10.0	10.0	10.0	10.0
	DEP- One-time Fund Sweeps	7/1/2009	37.1	37.1	-	-
	Sub-Total - Other Transfers To/(From) General Fund		797.4	734.6 #	478.1	1,113.4
General Fund - Total			\$ 1,955.1	\$ 1,831.0	\$ 1,313.0	\$ 1,852.5

GOVERNOR'S REVENUE PROPOSALS
Special Transportation Fund
(In Millions)

<u>Tax Type</u>	<u>Legislative Proposals</u>	<u>Eff. Date</u>	<u>FY 10</u>		<u>FY 11</u>	
			<u>OFA</u>	<u>Gov</u>	<u>OFA</u>	<u>Gov</u>
Oil Companies Tax	Increase Transfer from General Fund	7/1/2010	\$ -	\$ -	\$ 20.0	\$ 20.0
Motor Vehicle Receipts	Increase Various Fees	7/1/2009	27.6	36.2	27.6	36.2
License, Permits, Fees	Increase Various Fees	7/1/2009	12.6	10.4	12.6	10.4
	Increase Permit Fees for Oversized/Overweight Vehicles	7/1/2009	4.1	4.1	4.2	4.2
	Increase Outdoor Advertising Permit Fee	7/1/2009	0.5	0.5	0.5	0.5
	Increase Aircraft Fuel Flowage Fees	7/1/2009	0.7	0.7	0.9	0.9
	Increase Aircraft Parking (Tie-Down) fees	7/1/2009	0.3	0.3	0.3	0.3
	Increase Aircraft Landing Fees	7/1/2009	0.1	0.1	0.1	0.1
	Driver Surcharge Program	7/1/2009	5.0	5.6	10.0	21.0
	Speed Cameras Program	7/1/2009	13.0	13.0	20.0	20.0
	Sub-Total - License, Permits, Fees		36.3	34.7	48.6	57.4
Transfers-Other	Eliminate Transfer to Conservation Fund	7/1/2009	3.0	3.0	3.0	3.0
	Special Transportation Fund - Total		\$ 66.9	\$ 73.9	\$ 99.2	\$ 116.6

OFA Comparison of the Governor's Recommended Budget and American Recovery and Reinvestment Act of 2009

On February 17, 2009 Congress passed the American Recovery and Reinvestment Act of 2009 (ARRA). Although the federal legislation was passed after the Governor issued her budget message, her recommended budget anticipated the receipt of federal revenue from both enhanced matching Medicaid funds and revenue from the Fiscal Stabilization Fund contained in ARRA. The Governor's recommended budget anticipated receiving these funds in FY 09, FY 10, and FY 11. The Governor's estimated these revenues prior to the final passage of ARRA.

The Office of Fiscal Analysis has analyzed federal funds based upon our estimates of Medicaid expenditures for FY 09, FY 10, and FY 11 and projected levels of unemployment that impact the federal match rate. The office has also updated the Fiscal Stabilization Funds based upon final passage of the federal legislation. The following table compares the Governor's estimates with those of OFA.

OFA Comparison: Governor's Budget and Federal Stimulus Act				
	FY09	FY10	FY11	Total
<i>Governor's Budget</i>				
Medicaid Revenue	\$357.2	\$614.9	\$318.7	\$1,290.8
Title IV-E	\$3.6	\$4.8	\$2.4	\$10.8
Education		\$359.0	\$359.0	\$718.0
Total	\$360.8	\$978.7	\$680.1	\$2,019.6
<i>American Recovery & Reinvestment Act</i>				
Medicaid Revenue (Rates 10.7%,12.3%,12.3%)	\$368.4	\$601.4	\$320.6	\$1,290.4
Title IV-E (<i>per FFIS</i>)	\$4.9	\$6.6	\$3.3	\$14.8
Fiscal Stabilization - Education (81.8%)		\$221.6	\$221.6	\$443.3
Fiscal Stabilization - Other Services (18.2%)		\$49.3	\$49.3	\$98.6
Total	\$373.3	\$878.9	\$594.8	\$1,847.1
Difference	\$12.5	(\$99.8)	(\$85.3)	(\$172.6)

The major differences are updated amounts for Title IV-E and Fiscal Stabilization Funds which were in the final legislation. The amounts calculated for Medicaid reimbursement are substantially similar. It should be noted that while the Governor included these items as revenue, it is not entirely clear if the Fiscal Stabilization Funds can be simply counted as revenue. There may be a requirement that the state reduce spending in key areas of education funding to fully access these funds as federal revenue. The legislature may need to appropriate these funds in place of state funds.

FY 10 and FY 11 Budget Growth Rates

(based on OFA Adjustments for purposes of comparability with prior years)

	FY 09 OFA Est. Expenditures 2/2/09	FY 10 Gov. Recommended	Amount of Change	Percent Change	FY 11 Gov. Recommended	Amount of Change from FY 10	Percent Change
General Fund							
Base	16,960.8	17,508.9	548.1	3.2%	18,127.3	618.4	3.5%
Adjustments [1]	504.1	(1.2)			(57.4)		
Subtotal Adjusted - GF	17,464.9	17,507.7	42.8	0.2%	18,069.9	562.2	3.2%
Transportation Fund							
Base	1,144.2	1,155.2	11.0	1.0%	1,222.8	67.6	5.9%
Adjustments [1]	38.7	16.5			(0.7)		
Subtotal Adjusted - TF	1,182.9	1,171.7	(11.3)	-1.0%	1,222.1	50.4	4.3%
Other Appropriated Funds [2]							
Base	203.3	182.5	(20.8)	-10.2%	182.6	0.1	0.1%
Adjustments [1]	2.2	1.0			-		
Subtotal Adjusted - OF	205.5	183.5	(22.0)	-10.7%	182.6	(0.9)	-0.5%
Total All Appropriated Funds							
Base	18,308.3	18,846.6	538.3	2.9%	19,532.70	686.10	3.6%
Adjustments [1]	545.0	16.3			(58.09)	-	
Total Adjusted - All Appropriated Funds	18,853.3	18,862.9	9.5	0.1%	19,474.6	611.7	3.2%

[1] Adjustments include carry forward funding anticipated to be expended in each fiscal year; shifting of costs to/from other funds; and shifting a Medicaid nursing home payment to FY 11.

[2] Includes: Banking, Insurance, Public Utility, Workers' Compensation, Soldiers, Sailors and Marines', Criminal Injuries Compensation; Regional Market and Mashantucket Pequot and Mohegan.

Short-Term Measures for Ongoing Expenditures
Governor Recommended FY 10 - FY 11
(in millions)

	<u>FY 10</u>	<u>FY 11</u>
Fund Transfers:		
Various Fund Transfers	\$ 170.3	\$ 128.1
Budget Reserve Fund	\$ 514.5	\$ 585.5
Other Revenue Sources:		
Federal Stimulus	\$ 978.7	\$ 680.1
Securitization of Energy Funds	\$ -	\$ 350.0
Total - Revenue Short-term Sources	\$ 1,663.5	\$ 1,743.7
	<u>FY 10</u>	<u>FY 11</u>
Expenditure Measures:		
DSS - Medicaid delay nursing home payment 2 weeks	\$ 53.1	\$ -
Debt Service - postpone issuance of bonds	\$ -	\$ 27.2
Total - One-Time Expenditures Measures	\$ 53.1	\$ 27.2
TOTAL - ONE-TIME (SHORT-TERM) SOURCES	\$ 1,716.6	\$ 1,770.9

The Governor's proposal for the Federal Stimulus funding and use of the Budget Reserve Fund are reflected above; OFA differs with the anticipated stimulus funding and use of BRF numbers as follows (an explanation of the differences in the Revenue section of the document):

	<u>FY 10</u>	<u>FY 11</u>
Federal Stimulus - OFA estimates compared to Governor	\$ (99.8)	\$ (85.3)
Budget Reserve Fund (BRF) - OFA estimates compared to Governor	\$ 112.6	\$ (585.0)
Total Short-term Measures - OFA differs from Governor	\$ 12.8	\$ (670.3)

Summary of Changes to Grants to Towns and Education Funding

The Governor's budget recommendations for statutory and other appropriated grants to municipalities for FY 10 represents a (\$97.0) million or -3.34% decrease from the FY 09 adjusted appropriated level. In FY 11, the Governor's budget increases \$10.6 million or .38% over the recommended level in FY 10.

Agency/Grant	FY 09 Gov Est	FY 09 Adjustments	FY 09 Total	FY 10 Gov Rec	Difference	FY 11 Gov Rec
State Comptroller - Miscellaneous						
Pilot State Property	73,019,215	6,999,929	80,019,144	73,019,215	(6,999,929)	73,019,215
Pequot Mohegan Aid	86,250,000	6,748,519	92,998,519	86,250,000	(6,748,519)	86,250,000
PILOT Colleges & Hospitals	115,431,737	6,998,519	122,430,256	115,431,737	(6,998,519)	115,431,737
Office of Policy and Management						
Distressed Municipalities	7,309,000		7,309,000	7,800,000	491,000	7,800,000
Property Tax Relief Elderly Circuit Breaker	20,505,899		20,505,899	20,505,899		20,505,899
Property Tax Relief Elderly Freeze Program	900,000		900,000	610,000	(290,000)	560,000
Property Tax Relief for Veterans	2,970,099		2,970,099	2,970,099		2,970,099
P.I.L.O.T. - New Manufacturing Machinery and Equipment	103,080,000		103,080,000	57,348,215	(45,731,785)	57,348,215
Capital City Economic Development	7,900,000	(375,000)	7,525,000	6,400,000	(1,125,000)	6,400,000
Commission on Culture and Tourism						
Basic Cultural Resources Grant	2,280,000	(120,000)	2,160,000		(2,160,000)	
Tourism Districts	4,275,000	(225,000)	4,050,000		(4,050,000)	
Connecticut Humanities Council	2,375,000	(125,000)	2,250,000		(2,250,000)	
Department of Public Health						
Local and District Departments of Health	5,352,419		5,352,419	3,000,000	(2,352,419)	3,000,000
School Based Health Clinics	10,440,646		10,440,646	8,970,646	(1,470,000)	8,970,646
Department of Transportation						
Town Aid Road Grants - TF	22,000,000	8,000,000	30,000,000	22,000,000	(8,000,000)	22,000,000
Department of Social Services						
Child Day Care	5,263,706		5,263,706	5,263,706		5,263,706
Department of Education						
Vocational Agriculture	4,560,565		4,560,565	4,560,565		4,560,565
Transportation of School Children	47,964,000		47,964,000	47,964,000		47,964,000
Adult Education	20,596,400		20,596,400	20,594,371	(2,029)	20,594,371
Health and Welfare Services Pupils Private Schools	4,775,000		4,775,000	4,775,000		4,775,000
Education Equalization Grants	1,889,182,288		1,889,182,288	1,889,182,288		1,889,182,288
Bilingual Education	2,129,033		2,129,033	2,129,033		2,129,033
Priority School Districts	124,139,970		124,139,970	116,721,188	(7,418,782)	116,721,188
Interdistrict Cooperation	14,127,369		14,127,369	14,127,369		14,127,369
School Breakfast Program	1,634,103		1,634,103	1,634,103		1,634,103
Excess Cost - Student Based	133,891,451		133,891,451	133,891,451		133,891,451
Non-Public School Transportation	3,995,000		3,995,000	3,995,000		3,995,000
Youth Service Bureaus	2,944,598		2,944,598	2,903,413	(41,185)	2,904,263
OPEN Choice Program	14,115,002		14,115,002	14,115,002		14,115,002
Early Reading Success	2,403,646		2,403,646	2,314,380	(89,266)	2,314,380
Magnet Schools	121,509,285		121,509,285	134,980,742	13,471,457	145,622,629
After School Program	5,500,000		7,204,890	500,000	(6,704,890)	500,000
Department of Economic & Community Development						
PILOT- Housing		1,704,890				
Tax Abatement		2,204,000				
Various						
Other	11,660,774	(59,700)	11,601,074	3,102,809	(8,498,265)	3,102,809
Total	2,874,481,205	31,751,157	2,904,028,362	2,807,060,231	(96,968,131)	2,817,652,968

Collective Bargaining Issues

The Governor provides operating funds of \$14.7 million in FY 10 and \$148 million in FY 11 for General Fund collective bargaining requirements and related costs, and \$2.6 million in FY 10 and \$12.9 million in FY 11 for Transportation Fund collective bargaining requirements.

The Governor's budget includes a state employee savings of \$275 million in the General Fund and \$20 million in the Transportation Fund in both FY 10 and FY 11. The Governor proposes that the \$275 million savings be achieved through a wage freeze, additional cost sharing for pension and health benefits, and possibly a retirement incentive program. In FY 10, the \$275 million breaks down as \$160.9 million in a bottom line Personal Services reduction, and a \$114.1 million reduction in the Reserve for Salary Adjustments (RSA) account. In FY 11, the \$275 million breaks down as \$159.7 million in a bottom line Personal Services reduction, and a RSA reduction of \$115.3 million. The RSA reduction is achieved by eliminating funding for FY 10 unsettled contracts and other expenditures.

There are 11 bargaining units that have contracts that expire on June 30, 2009 and are unsettled for FY 10. Ten bargaining units have contracts that expire on June 30, 2010 and are unsettled for FY 11. There are two collective bargaining units (NP-2 and NP-8) with contracts that expired on June 30, 2008.

The Governor proposes that from July 1, 2009 until July 1, 2011 the normal binding arbitration process for state employees be suspended and no arbitration award may be made during that period.

The Governor's budget proposes changes in the binding arbitration process for state employees. Under the current process, individual unions negotiate separate wage packages while pension and health benefits must be negotiated on a coalition basis. The Governor proposes to add wages and salaries to the list of things that must be negotiated on a coalition basis. The Governor is also proposing to limit the range of issues that are subject to binding arbitration to pensions, health benefits and wages. Further, the Governor proposes to require a majority of both houses vote to approve or reject labor agreements or arbitration awards and they will be deemed rejected if not acted upon.

Expenditure Levels

In presenting her budget recommendations for the General Fund, the Governor proposed an expenditure level that is \$1,075.4 million below her current services budget projections for FY 10, and \$1,256.1 million below projections for FY 11.

Governor Recommended General Fund Expenditures (in millions)		
	FY 10	FY 11
Net Current Services	18,584.3	19,383.4
Total Governor Recommended	<u>17,508.9</u>	<u>18,127.3</u>
Net Reduction to Current Services	(1,075.4)	(1,256.1)
Percentage Reduction	(5.8%)	(6.5%)

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

Increases of more than \$1 million All Appropriated Funds

The following increases reflect significant amounts over \$1 million required to continue existing programs or to fund projects that are becoming operational as a result of prior action of the General Assembly. Such costs may include increases due to: annualizing partial year expenses from program implementation in the prior year; cost and caseload changes; grant formula requirements; and inter-agency transfers included in the Governor's Recommended Budget.

	Gov Rec FY 10 Amount	Gov Rec FY 11 Amount
<u>Legislative Management</u>		
Adjustment for Recisions	2,504,208	2,504,208
Provide Funding for House and Senate Chamber Voting Boards	2,577,300	175,800
Total	5,081,508	2,680,008
<u>Auditors of Public Accounts</u>		
Adjustment for FY 09 De-Appropriation	1,044,050	1,044,050
<u>Debt Service - State Treasurer</u>		
Increase Debt Service Requirements for the New Haven Line Rail Facility - TF	0	18,000,000
<u>State Comptroller</u>		
Reallocate Core-CT Positions	1,831,000	1,837,000
<u>State Comptroller - Fringe Benefits</u>		
Increase Funding for State Employee Retirement Contributions - GF	124,845,911	152,805,758
Increase Funding for State Employee Retirement Contributions - TF	6,082,000	11,011,000
Increase Funding for Higher Education Alternate Retirement Fund	3,463,001	4,212,001
Increase Funding for Judges' & Compensation Commissioners' Retirement	1,226,753	2,035,211
Adjust Funding for Health Service Costs - GF	92,315,895	214,963,495
Increase Funding for Fringe Benefits to Reflect the Reallocation of DEP Positions to General Fund	6,010,700	6,684,400
Total	233,944,260	391,711,865
<u>Reserve for Salary Adjustments</u>		
Fund Collective Bargaining Requirements - GF	125,424,020	259,988,321
Fund Collective Bargaining Requirements - TF	7,132,135	17,311,506
Total	132,556,155	277,299,827
<u>Department of Administrative Services</u>		
Transfer Insurance and Risk Management Board to DAS - GF	14,170,932	15,160,638
Transfer Insurance and Risk Management Board to DAS - TF	2,536,000	2,717,500
Total	16,706,932	17,878,138
<u>Division of Criminal Justice</u>		
Inflation and Non-Programmatic Changes	2,626,048	2,382,109

<u>Department of Environmental Protection</u>		
Transfer Special Fund Expenditures to the General Fund	52,297,168	52,473,670
Establish a Connecticut Conservation Corps	2,500,000	5,000,000
Total	54,797,168	57,473,670
<u>Department of Economic and Community Development</u>		
Reconfigure Agency With Funding From CCT	18,115,164	19,479,551
Reconfigure Agency With Funding From OWC	2,407,500	2,407,500
Total	20,522,664	21,887,051
<u>Department of Developmental Services</u>		
Annualize Birth to Three FY '09 Cost Increases	6,281,904	6,281,904
Provide Funding for High School Graduates	6,871,969	13,394,435
Provide Funding for DCF Age Outs	11,279,858	22,415,488
Annualize FY 09 Costs for Wait List Initiative	3,941,730	3,941,730
Annualize FY 09 Requirement for Voluntary Services Program	6,460,760	6,460,760
Fund Transfer from Money Follows the Person to Comprehensive Waiver	258,944	2,644,928
Provide Funding for Adult Dental Services	1,000,000	1,000,000
Total	36,095,165	56,139,245
<u>Department of Mental Health and Addiction Services</u>		
Annualize FY 09 Deficiencies	5,071,900	5,071,900
Expenditure Update/Other Expenses	1,337,153	1,556,299
Fund General Assistance 5% Caseload Increase	3,340,881	6,901,624
Fund Increased Youth Adult Services Caseload	7,586,394	18,222,871
Fund TBI Placements	1,106,000	2,765,000
Fund Mental Health Waiver/Money Follows the Person Placements	1,171,885	4,044,544
Total	19,614,213	38,562,238
<u>Department of Social Services</u>		
Medicaid Fee-for-Service and General Update	46,229,158	91,434,755
HUSKY Programs Cost and Caseload Update	81,290,734	112,543,596
Medicaid Dental Services Cost and Caseload Update	36,742,144	38,290,698
Behavioral Health Partnership Cost and Caseload Update	19,677,046	29,965,936
Charter Oak Program Cost and Caseload Update	24,658,183	37,890,995
Medicaid Long Term Care Cost and Caseload Update	119,819,565	171,439,077
Home Care Services Cost and Caseload Update	28,564,289	51,879,379
Money Follows the Person Cost and Caseload Update	8,256,666	14,598,328
Pharmacy Programs Cost and Caseload Update	38,531,901	90,987,876
State Administered General Assistance Cost and Caseload Update	17,669,306	24,694,750
Temporary Family Assistance Cost and Caseload Update	5,478,766	7,202,554
Supplemental Assistance Cost and Caseload Update	3,875,214	6,899,012
Child Care Services Cost and Caseload Update	10,753,728	2,796,809
Total	441,546,700	680,623,765

Department of Education

Merge the Department of Higher Education with the State Department of Education	68,281,783	68,254,360
Increase Enrollment and Funding for Sheff	3,939,014	17,822,348
Increase Enrollment for Charter Schools	9,853,350	15,219,450
Increase Enrollment for Magnet Schools	21,326,960	41,013,262
Fund Various Grants at Statutory Levels	57,089,728	78,106,044
Total	160,490,835	220,415,464

Teachers' Retirement Board

Provide Increased Funding for Retiree Health Service Costs	4,357,831	6,613,831
Fully Fund Retirement Contribution	229,921,571	252,290,541
Total	234,279,402	258,904,372

Connecticut Middle College System

Create Middle College System - Move Connecticut Technical High School System	140,095,247	145,796,634
Create Middle College System - Move Regional Community-Technical College System	158,852,596	158,093,996
Create Middle College System - Move Office of Work Force Competitiveness Funding	2,417,619	2,422,806
Create Middle College System - Move Department of Labor Programs	3,292,665	3,306,361
Total	304,658,127	309,619,797

Department of Correction

Annualize Funding Provided by PA 08-1	7,563,693	7,563,693
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Department of Children and Families

Transfer Prevention Programs from Children's Trust Fund Council	13,478,147	13,478,147
Expenditure Update/Board and Care for Children	4,229,754	14,854,136
Expenditure Update/Annualization	1,223,830	1,080,350
Total	18,931,731	29,412,633

Judicial Department

Annualize Budgeted Costs for "Raise the Age"	2,667,774	2,667,774
Annualize Funding for Programs Initiated under PA 08-51	3,846,434	3,846,434
Provide Funds to Implement Provisions of PA 08-1 (JSS)	7,200,887	7,200,887
Annualize the Cost of the New Bridgeport Juvenile Detention Center	1,144,864	1,144,864
Total	14,859,959	14,859,959

Total General Fund (GF)**1,691,399,475****2,359,254,878****Total Special Transportation Fund (TF)****15,750,135****49,040,006****GRAND TOTALS****1,707,149,610****2,408,294,884**

Decreases of more than \$1 million All Appropriated Funds

The following decreases reflect significant amounts over \$1 million included in the Governor's Recommended Budget, including inter-agency transfers.

	Gov Rec FY 10 Amount	Gov Rec FY 11 Amount
<u>Debt Service - State Treasurer</u>		
Defer Bond Issuance for the UConn 21st Century Infrastructure Improvement Program	0	-10,000,000
Defer General Obligation Bond Issuance for the CSUS 2020 Infrastructure Improvement Program	0	-9,500,000
Defer General Obligation Bond Issuance for Infrastructure Improvements at Regional Technical High Schools	0	-7,700,000
Reduce Debt Service Requirements for the Supportive Housing Initiative	-3,000,000	-3,000,000
Total	-3,000,000	-30,200,000
<u>State Comptroller - Fringe Benefits</u>		
Adjust Fringe Benefits to Reflect Streamlining of Agency Operations - GF	-2,019,700	-9,582,600
Adjust Fringe Benefits to Reflect the Elimination of Positions	-9,051,400	-16,888,500
Adjust Fringe Benefits to Reflect Net Position Technical Changes	-4,617,300	-7,054,900
Reduce Funding to Reflect Anticipated Savings from Health Care Audit	-5,000,000	-5,000,000
Reduce Funding to Reflect the Rollout of the FY 09 Recisions- TF	-1,979,104	-1,979,104
Total	-22,667,504	-40,505,104
<u>State Insurance and Risk Management Board</u>		
Transfer Functions of the IRM to DAS - GF	-14,170,932	-15,160,638
Transfer Functions of the IRM to DAS - TF	-2,536,000	-2,717,500
Total	-16,706,932	-17,878,138
<u>Connecticut Housing Finance Authority</u>		
Eliminate Funding for the Emergency Mortgage Assistance Program (EMAP) - BF	-14,000,000	-14,000,000
<u>Office of Policy and Management</u>		
Eliminate Funding for Regional Planning Agencies	-1,000,000	-1,000,000
Reduce Funding for the Capital City Economic Authority	-1,500,000	-1,500,000
Flat Fund the PILOT MME Grant at FY 09 Levels	-31,794,339	-42,651,785
Total	-34,294,339	-45,151,785
<u>Reserve for Salary Adjustments</u>		
Reduce Funding for Unsettled Contracts - GF	-114,122,560	-115,335,508
Reduce Funding for Unsettled Contracts - TF	-9,772,021	-9,586,472
Total	-123,894,581	-124,921,980
<u>Office of Workforce Competitiveness</u>		
Reallocate Funding to Middle College	-2,417,619	-2,422,806
Reallocate Funding to DECD	-2,407,500	-2,407,500
Eliminate Various Accounts	-1,640,445	-1,640,445
Total	-6,465,564	-6,470,751
<u>Department of Information Technology</u>		

	Gov Rec FY 10 Amount	Gov Rec FY 11 Amount
CORE-CT Consolidation	-2,117,000	-2,123,000
<u>Department of Public Safety</u>		
Obtain Equipment through the Capital Equipment Purchase Fund	-3,015,945	-2,395,155
Defer a Trooper Training Class	-1,533,850	0
Deploy Troopers to Patrol Duties from Other Areas	-1,534,500	-1,534,500
Consolidate Weigh Station Operations into the Department of Motor Vehicles	-1,595,208	-1,595,208
Total	-7,679,503	-5,524,863
<u>Department of Motor Vehicles</u>		
Postpone Funding for Vision Screening	-1,565,247	-1,478,725
Reduce Funding to Reflect the Rollout of the FY 09 Recisions	-1,704,352	-1,704,352
Totals - TF	-3,269,599	-3,183,077
<u>Office of Consumer Counsel</u>		
Eliminate the Office of the Consumer Counsel - PF	-3,118,979	-3,224,134
<u>Office of the Healthcare Advocate</u>		
Eliminate the Office of the Healthcare Advocate - IF	-1,047,634	-1,065,475
<u>Labor Department</u>		
Reallocate Funding to the Connecticut Middle College System	-2,882,665	-2,883,361
Eliminate Funding for the Mortgage Assistance Program - BF	-2,500,000	-2,500,000
Eliminate Funding for Connecticut's Youth Employment Program	-4,750,000	-4,750,000
Reduce Funding for Jobs First Employment Services and Temporary Assistance to Needy Families	-3,496,607	-3,496,607
Adjust Workforce Investment Act (WIA) Appropriation	-2,926,153	-3,265,889
Reduce Funding to Reflect the Rollout of the FY 09 Recisions	-1,592,970	-1,592,970
Total	-18,148,395	-18,488,827
<u>Department of Environmental Protection</u>		
Obtain Equipment through the Capital Equipment Purchase Fund	-1,000,000	-1,000,000
<u>Commission on Culture and Tourism</u>		
Reallocate Funding to DECD	-18,115,164	-19,479,551
Reduce Funding for Tourism Districts	-2,017,500	-3,375,000
Reduce Funding to Reflect the Rollout of the FY 09 Recisions	-1,236,112	-1,236,112
Total	-29,124,526	-29,188,163
<u>Department of Economic and Community Development</u>		
Eliminate Funding for Various Accounts	-1,296,250	-1,296,250
<u>Department of Public Health</u>		
Adjust Ryan White Transitional Grant Area Funding	-3,094,565	-3,094,565
Reduce Funding for Local and District Departments of Health	-2,571,063	-2,789,706
Reduce Funding for Community Health Services	-2,500,000	-2,500,000
Reduce Support for School Based Health Centers	-1,470,000	-1,470,000
Obtain Equipment through the Capital Equipment Purchase Fund	-485,434	-2,241,563
Total	-10,121,062	-12,095,834
<u>Department of Developmental Services</u>		
Reduce Funding to Reflect Attrition at Southbury Training School	-1,701,880	-1,701,880
Reduce Funding in State Operated Facilities	-515,908	-1,031,815

	Gov Rec FY 10 Amount	Gov Rec FY 11 Amount
Reduce Funding to Reflect the Rollout of the FY '09 Recision	-2,027,568	-2,027,568
Obtain Equipment through the Capital Equipment Purchase Fund	-1,132,353	-1,132,353
Total	-5,377,709	-5,893,616
<u>Department of Mental Health and Addiction Services</u>		
Reduce Funding through General Assistance Managed Care	-1,300,000	-1,600,000
Reduce Funding for Housing Supports	-2,501,980	-2,501,980
Convert Mental Health Case Management Services to Community Support Programs	-1,000,000	-2,500,000
Reduce Funding to Assertive Community Teams	-1,680,000	-1,680,000
Eliminate Funding for Research Subsidy at Connecticut Mental Health Center	-1,204,123	-1,204,123
Consolidate Cedarcrest Hospital with Connecticut Valley Hospital	-163,182	-3,303,070
Obtain Equipment through the Capital Equipment Purchase Fund	-1,043,588	-1,036,179
Total	-8,892,873	-13,825,352
<u>Department of Transportation</u>		
Eliminate Vacant Positions	-1,200,000	-1,200,000
Achieve Other Expenses General Savings	-1,589,404	-1,589,404
Totals - TF	-2,789,404	-2,789,404
<u>Department of Social Services</u>		
Eliminate State Funded Medicaid for Non-Citizens	-23,600,000	-24,500,000
Limit Adult Dental Coverage	-22,700,000	-28,000,000
Impose Cost Sharing under Fee-for-Service Medicaid	-8,500,000	-10,500,000
Eliminate Medical Interpreters under Medicaid	-5,500,000	-6,000,000
Update Medical Necessity and Appropriateness Definition	-4,500,000	-9,000,000
Implement Non-payment for Certain Hospital Acquired Conditions	-1,700,000	-1,800,000
Establish an Online Eligibility Information Verification System	-1,500,000	-3,000,000
Eliminate LifeStar Subsidy	-1,388,190	-1,388,190
Establish Premiums for HUSKY Adults	-8,800,000	-9,300,000
Eliminate Self Declaration in HUSKY A	-2,000,000	-2,000,000
Increase HUSKY B Premiums	-1,520,000	-1,570,000
Reduce HUSKY Outreach	-500,000	-1,000,000
Restore Nursing Home Payment Delay	-53,100,000	0
Eliminate Rate Increases for Nursing Homes and IFC/MR's	-118,175,690	-172,595,400
Cap Number of Beds in Small House Nursing Home Project	0	-1,500,000
Limit Inappropriate Nursing Home Placements	-3,800,000	-8,300,000
Cap Caseload for Connecticut Home Care Program	-4,790,000	-14,540,000
Delay Implementation of HIV / AIDS Waiver	-1,612,230	-4,080,220
Limit Number of Chronic Care Transitions	-110,000	-1,850,000
Include Mental Health Drugs in Preferred Drug List (PDL)	-1,900,000	-2,080,000
Require Prior Authorization (PA) on High Cost items	-1,350,000	-1,490,000
Eliminate Automatic 30 - Day Fill	-1,200,000	-1,310,000
Eliminate Coverage of Most Over the Counter Drugs	-7,000,000	-7,690,000
Decrease Pharmacy Reimbursement to AWP-15%	-6,500,000	-7,140,000
Reduce Dispensing Fee Paid to Pharmacies	-4,130,000	-4,520,000
Reduce MAC Pricing from AWP-40% to AWP-50%	-2,000,000	-2,190,000
Cap Medicare Part D Co-Payment Coverage for Dually Eligible Clients	-3,700,000	-4,000,000
Discontinue Payment of Non-Formulary Drugs for Dually Eligible Clients	-26,240,000	-28,660,000
Require Enrollment in Benchmark Plans	-900,000	-1,810,000
Apply Medicare Part D Asset Test to ConnPACE	-23,890,000	-24,900,000

	Gov Rec FY 10 Amount	Gov Rec FY 11 Amount
Suspend Supplemental Payments for Pregnant Women	-2,000,000	-2,000,000
Eliminate Vision and NEMT Benefits under SAGA	-1,100,000	-1,170,000
Allow Special Needs Trusts in State Supplement	-918,153	-1,224,204
Apply Annual Social Security Increases to Offset Supplemental Assistance Costs	-872,090	-3,012,246
Require Certification for Medication Administration	-1,445,000	-2,890,000
Child Care Quality Reductions	-1,330,000	-1,330,000
Create a Community and Social Services Block Grant	-2,538,490	-2,538,490
Obtain Equipment Through the Capital Equipment Purchase Fund	-6,420,678	-2,490,770
Reduce Funding to Reflect the Rollout of the FY 09 Recisions	-4,892,122	-4,892,122
Total	-364,122,643	-408,261,642
<u>Department of Education</u>		
Create Middle College System	-140,595,247	-146,296,634
Fund School Readiness at FY 09 Slot Level	-7,418,782	-7,418,782
Limit Enrollment Growth and Eliminate Rate Increases for Charter and Magnet Schools	-14,319,003	-25,074,618
Flat Fund Municipal Aid	-57,641,757	-78,658,073
Reduce Early Childhood Advisory Cabinet and Preschool Rating System	-3,119,345	-2,994,345
Eliminate Various Programs	-3,205,775	-3,205,775
Eliminate Duplicative Accounts	-1,750,000	-1,750,000
Reduce Omnibus Funding	-1,957,437	-1,957,437
Reduce Funding to Reflect the Rollout of the FY 09 Recisions	-1,519,347	-1,519,347
Delay Funding for Longitudinal Data Systems	-1,700,000	-725,000
Reduce Funding for Various Programs	-7,834,313	-7,834,313
Eliminate Teacher's Standards Implementation Program	-2,896,508	-2,896,508
Total	-243,957,514	-280,330,832
<u>Board of Education and Services for the Blind</u>		
Reduce Educational Aid for Blind/Visually Handicapped Children	0	-2,000,000
<u>Department of Higher Education</u>		
Merge the Department of Higher Education with the State Department of Education	-68,281,783	-68,254,360
Eliminate Various Positions Within the Department of Higher Education	-1,115,529	-1,115,529
Total	-69,397,312	-69,369,889
<u>University of Connecticut</u>		
Reduce Funding to Reflect the Rollout of the FY 09 Recisions	-6,884,717	-6,884,717
Flat Fund Education Block Grant	-10,243,477	-20,269,591
Reduce Block Grant by 2%	-4,343,997	-4,343,997
Total	-21,472,191	-31,498,305
<u>Regional Community - Technical Colleges</u>		
Reduce Funding to Reflect the Rollout of the FY 09 Recisions	-4,521,720	-4,521,720
Flat Fund Education Block Grant	-8,655,531	-10,848,011
Reduce Block Grant by 2%	-2,996,313	-2,996,313
Create A New Middle College System	-1,000,000	-2,000,000
Create Middle College - Transfer Budget Balance to New Agency	-158,852,596	-158,093,996
Total	-176,026,160	-178,460,040
<u>Connecticut State University</u>		
Reduce Funding to Reflect the Rollout of the FY 09 Recisions	-4,636,424	-4,636,424
Flat Fund Education Block Grant	-6,784,810	-13,723,828
Reduce Block Grant by 2%	-3,057,692	-3,057,692
Total	-14,478,926	-21,417,944

	Gov Rec FY 10 Amount	Gov Rec FY 11 Amount
<u>Department of Correction</u>		
Obtain Equipment through the Capital Equipment Purchase Fund	-3,835,787	-4,486,219
Restore and Expand Reentry Furloughs	-5,656,053	-5,656,053
Reduce Inmate Medical Services	-5,000,000	-5,000,000
Total	-14,491,840	-15,142,272
<u>Department of Children and Families</u>		
Close High Meadows	-1,406,015	-6,027,010
Achieve Savings by Eliminating or Deferring Leases	-329,205	-1,224,794
Obtain Equipment through the Capital Equipment Purchase Fund	-2,172,827	-1,913,775
Expenditure Update/Wrap-Around Supports	-2,272,935	-2,272,935
Reduce Discretionary/Flexible Funding	-3,000,000	-3,000,000
Reduce Supportive Housing for Families Program	-2,000,000	-2,000,000
Reduce Services to Clients Over Age 21	-2,133,709	-2,560,451
Reduce Funding for Juvenile Justice Group Homes	-1,211,415	-1,211,415
Adjust Young Adult Services Due to DMHAS Funding Expansion	-3,675,000	-3,675,000
Suspend Single Cost Accounting Rate Adjustments	-3,889,015	-8,110,559
Reduce Funding to Reflect the Rollout of the FY 09 Recisions	-1,797,648	-1,797,648
Total	-23,887,769	-33,793,587
<u>Children's Trust Fund Council</u>		
Eliminate CTF Staff/Consolidate Grant Programs Under DCF	-14,939,638	-14,986,525
<u>Judicial Department</u>		
Reduce Funding to Reflect the Rollout of the FY 09 Recisions	-8,171,304	-8,171,304
Reduce Funding to Reflect Courthouse Closings	-2,079,105	-2,079,105
Defer Implementation of "Raise the Age"	-7,044,316	-7,044,316
Reduce Funding for Diversionary Beds Provided under PA 08-1 (JSS)	-1,680,000	-1,680,000
Reduce the General Fund Subsidy to the Probate Court Administration Fund	0	-1,250,000
Eliminate Funding for the Foreclosure Mediation Program in Accordance with PA 08-176 - BF	0	-2,373,829
Eliminate or Defer New Leases	0	-3,504,619
Obtain Equipment Through the Capital Equipment Purchase Fund	-1,384,719	-1,193,350
Total	-20,359,444	-27,296,523
Total General Fund (GF)	-1,237,331,750	-1,418,187,017
Total Special Transportation Fund (TF)	-20,146,928	-20,032,857
Total Banking Fund (BF)	-16,500,000	-18,873,829
Total Insurance Fund (IF)	-1,047,634	-1,065,475
Total Consumer Counsel and Public Utility Control Fund (PF)	-3,118,979	-3,224,134
GRAND TOTALS	-1,278,145,291	-1,461,383,312

Personal Services, Other Expenses, Fringe Benefits & Equipment Savings due to agency consolidations

The Governor has proposed to consolidate and eliminate a number of state commissions and agencies in order to achieve efficiencies. The table below illustrates the savings realized in FY 10 and FY 11.

Current Agency Structure	Proposed Restructure	Position Eliminations	FY 10 Savings	FY 11 Savings
Board of Accountancy	Consumer Protection	2	\$ 104,081	\$ 96,999
Board of Firearms Permit Examiners	Public Safety	1	100,346	101,492
Insurance & Risk Management	Administrative Services	1	71,355	71,355
Child Advocate	Attorney General	9	815,788	816,286
State Properties Review Board	Administrative Services	1	49,812	49,812
State Marshal Commission	Administrative Services	4	445,059	450,593
Children's Trust Fund Council	Children & Families	17	1,461,491	1,508,378
Council on Environmental Quality	Environmental Protection	2	177,049	177,944
Higher Education	Education	10	1,115,529	1,115,529
Culture & Tourism	Economic Development	14	930,100	930,100
	Total Savings	61 positions	\$ 5,270,610	\$ 5,318,488
Proposed Agency Eliminations				
Commission on Aging *		5	\$ 518,142	\$ 554,642
Permanent Commission on the Status of Women *		10	1,103,351	1,155,070
Commission on Children *		9	1,106,352	1,158,340
Latino and Puerto Rican Affairs Commission *		6	655,781	692,083
African-American Affairs Commission *		4	442,659	461,971
Office of Consumer Counsel		17	3,103,496	3,215,274
Office of Healthcare Advocate		7	1,039,101	1,063,677
Office of Property Rights Ombudsman (within OPM)		2	214,667	214,667
Correctional Ombudsman (within DAS)			334,000	334,000
	Total Savings	60 positions	\$ 8,517,549	\$ 8,849,724
Net Fringe Benefit Savings (GF) Associated with Eliminations of Positions**			1,057,768	1,993,587
	Total Savings		\$ 9,575,317	\$ 10,843,311

* The Governor's budget achieves the elimination of the legislative commissions through a lapse budget reduction.

**Fringe benefit savings for eliminated positions include savings associated with Social Security and Medicare tax and healthcare costs.

These savings have been offset by increased unemployment compensation costs. Net fringe benefit savings calculations are based on the following assumptions: 16-week average duration for unemployment claims; positions are not refilled; accrued leave or longevity payments not included.

Agency Eliminations, Consolidations and Transfers

Legislative Commissions

- The Governor proposes eliminating all 6 legislative commissions (African-American Affairs, Aging, Asian Pacific American Affairs, Children, Latino and Puerto Rican Affairs, and Women). This would eliminate a total of 34 positions and \$3.8 million in FY 10 and \$4 million in FY 11. The Governor's budget achieves the elimination of the 6 legislative commissions through a lapse budget reduction.

Office of Property Rights Ombudsman

- Funding of \$214,667 in both years of the biennium and two associated positions are eliminated. The office is within the Office of Policy and Management for administrative purposes only. Functions previously performed by the Property Rights Ombudsman will be assimilated into the Office of Responsible Growth, which was created by Executive Order 15 and is also within the Office of Policy and Management.

State Insurance and Risk Management Board

- Eliminate the State Insurance and Risk Management Board (SIRMB) and transfer its functions to the Department of Administrative Services (DAS). This results in a savings of \$71,355 in FY 10 and FY 11 in the General Fund through the elimination of one Fiscal Administrative Officer. The amount of \$14,170,932 is provided to DAS in FY 10 from the General Fund as is \$15,160,638 in FY 11 for purpose of assuming the responsibilities of SIRMB. Also provided is \$2,536,000 in FY 10 in the Special Transportation Fund for DAS and \$2,717,500 in FY 11.

Board of Firearms Permit Examiners

- Eliminate agency and transfer responsibility to the Department of Public Safety (DPS), resulting in a reduction of \$100,346 in FY 10 and \$101,492 in FY 11 as well as the elimination of one full-time position.

Office of the Healthcare Advocate

- Eliminate the Office of the Healthcare Advocate (OHA) through the reduction of \$1,052,253 in funding from the Insurance Fund in FY 10 and \$1,069,734 in funding from the Insurance Fund in FY 11. Seven positions under OHA are eliminated.

Office of the Consumer Counsel

- Eliminate the Office of the Consumer Counsel. This will result in a savings of \$3,118,979 in FY 10 and \$3,224,134 in FY 11 to the Consumer Counsel and Public Utility Control Fund.

Department of Higher Education

- An amount of \$68.3 million in both years of the biennium is transferred from the Department of Higher Education to the State Department of Education to reconfigure education leadership. Additionally, a reduction of \$1.1 million in both years of the biennium is anticipated from the consolidation and merging of the two departments.

Department of Economic and Community Development

- The Office of Workforce Competitiveness and the Commission on Culture and Tourism are recommended for consolidation into the new Job Enhancement Opportunity Program within DECD;
- The Office of Workforce Competitiveness transfers approximately \$2.4 million to the Department of Economic and Community Development (DECD) in FY 10 and FY 11; and
- The Commission on Culture and Tourism transfers 24 positions and approximately \$18.1 million in FY 10 and \$19.5 million FY 11 to DECD.

Connecticut Middle College System

- A Connecticut Middle College System (CMCS) is created by merging the state's Technical High Schools (18), The Community-Technical Colleges (12) and various programs from the Department of Labor and the Office of Workforce Competitiveness. The CMCS would have 3,493 employees in FY 10 and 3,466 in FY 11. Approximately 44.5% of these employees would be from the transfer of technical high school personnel, 54.9% from the Community-Technical Colleges with the remaining 0.5% coming from the Department of Labor (DOL) and the Office of Workforce Competitiveness (OWC). The total budget for the CMCS would be \$304.7 million in FY 10 and \$309.6 million in FY 11. The Community-Technical College portion of the budget would remain a block grant within the overall CMCS budget. The block grant would total \$158.9 million in FY 10 and \$158.0 million in FY 11. The FY 09 funding level for the block grant is approximately \$161.1 million;
- Office of Workforce Competitiveness transfers 4 positions and approximately \$2.4 million in funding in both FY 10 and FY 11 to CMCS; and
- Department of Labor transfers 10 positions and approximately \$2.9 million in funding in both FY 10 and FY 11 to CMCS.

Department of Administrative Services

- The Governor proposes consolidating the State Insurance and Risk Management Board, the Office of the Claims Commissioner, the State Properties Review Board and the State Marshal Commission within the Department of Administrative Services (DAS) to achieve savings.

Children's Trust Fund Council

- All employees (17) and operating expenses of the Children's Trust Fund Council (CTF) are eliminated, resulting in savings of \$1.46 million in FY 10 (\$1.5 million in FY 11);
- CTF's grant funding (\$13.5 million - the amount remaining after various program eliminations noted below) is transferred to the Department of Children and Families, to reflect the consolidation of prevention efforts;
- Support for the Parent Trust Fund (\$250,000) is discontinued. The Parent Trust Fund underwrites classes for parents to help improve the health, safety and education of children by training them in leadership skills and by supporting parental involvement in community affairs;
- Funding for support services for a Safe Harbor Respite Home is eliminated (\$200,000). Operating costs for this home have been eliminated under the budget of the Department of Children and Families. This program has yet to be implemented;
- A grant to Children's Law Center of Connecticut, Inc., is terminated, resulting in savings of \$150,000. This organization provides lawyers to indigent children in order to give them a voice and represent their best interest in family court; and
- Funding for literacy programs (\$100,000) is eliminated.

Council on Environmental Quality

- Eliminate the Council on Environmental Quality (CEQ) as a separate state agency and eliminate two staff positions to streamline state government. This is a reduction of \$177,060 in FY 10 and \$177,955 in FY 11. The Department of Environmental Protection (DEP) will provide support to the Council.

Child Advocate

- Transfer the position of the Child Advocate to the Office of the Attorney General. The position of the Child Advocate and funding of \$141,000 in FY 10 and FY 11 will be transferred to the Office of the Attorney General. The elimination of the Office of the Child Advocate will result in a savings of \$815,788 in FY 10 and \$816,286 in FY 11.

Board of Accountancy

- Consolidate the Board of Accountancy to the Office of Consumer Protection which will result in transfer of 3 positions and the associate funding of \$322,069 in FY 10 and \$326,170 in FY 11. This will also result in the elimination of 2 positions currently in the Board of Accountancy.

Analysis of the Impact of the Governor's General Fund Budget Recommendations for FY 10 and FY 11 and the Impact on FY 12

After estimating revenues based on the Governor's proposals and reflecting revised funding requirements, OFA estimates a shortfall of \$962.8 million in FY 10 and shortfalls amounting to \$1,986.8 million in FY 11, and \$3,206.7 million in FY 12, OFA projects higher shortfalls than the Governor.

The FY 10 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 \$1,003.1 million in FY 10, \$2,027.0 million in FY 11, and \$1,363.9 million in FY 12. The differences in our FY 10 - FY 12 estimates from the Governor's are further explained in the document.

OFA has reviewed the Governor's out-year expenditures and is estimating lower requirements of \$40 million beginning in FY 10 for Debt Service based on differing issuance assumptions and anticipated premiums.

Furthermore, the current services shortfalls projected by OFA on 2/2/09 of \$3,968.5 million for FY 10, \$4,712.1 million for FY 11 and \$4,822.1 million for FY 12 would be replaced with a shortfall based on the Governor's proposed budget of \$962.8 million for FY 10, \$1,986.8 million for FY 11 and \$3,206.7 million for FY 12. Although, the Governor's proposed budget improved the fiscal outlook mostly due to reductions to current services expenditures, a significant deficit remains for each fiscal year based largely on OFA's base revenue projections.

The following table reflects these projections.

**OFA's Preliminary Estimate of the Out-Year
Impact of the Governor's Proposed
General Fund Budget for the 2009-20011 Biennium
(in millions)**

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

	FY 10		FY 11		FY 12
Overview:					
Governor's Recommended Revenues	\$ 17,509.2	\$	18,127.5	\$	17,267.8
Governor's Recommended Expenditures	17,508.9		18,127.3		19,150.6
Surplus / (Shortfall) Per Governor	\$ 0.3	\$	0.2	\$	(1,882.8)
OFA Revenues based on Governor's Proposals	\$ 16,506.1	\$	16,100.5	\$	15,903.9
OFA Expenditures based on Governor's Proposals	17,468.9		18,087.3		19,110.6
Surplus / (Shortfall) Per OFA based on Governor's Proposals	\$ (962.8)	\$	(1,986.8)	\$	(3,206.7)
Shortfall Per OFA (Less) Favorable than Governor	\$ (963.1)	\$	(1,987.0)	\$	(1,323.9)

OFA Revenue and Expenditure Differences from Governor:

OFA Revenue Adjustments:					
OFA Revenue (Lower) than Governor	\$ (1,003.1)	\$	(2,027.0)	\$	(1,363.9)
OFA Expenditure Adjustments:					
OFA Expenditures (Lower) than Governor (Debt Service)	\$ (40.0)	\$	(40.0)	\$	(40.0)

Compare OFA's Estimates of the Governor's Budget Proposals with OFA's 2/2/09 Current Services Estimates

	FY 10		FY 11		FY 12
OFA Projected Current Services Balances on 2/2/09	\$ (3,968.5)	\$	(4,712.1)	\$	(4,822.1)
OFA Projected Balances based on Governor's Budget Proposals	(962.8)		(1,986.8)		(3,206.7)
Governor Proposal More Favorable than OFA Current Services 2/2/09	\$ 3,005.7	\$	2,725.3	\$	1,615.4
Revenue Differences:					
OFA Projected Current Services 2/2/09	\$ 14,551.0	\$	14,787.5	\$	15,657.0
OFA Projected based on Governor's Budget Proposals	16,506.1		16,100.5		15,903.9
Amount Governor's Proposals Are Higher than OFA 2/2/09 Current Services	\$ 1,955.1	\$	1,313.0	\$	246.9
Expenditure Differences:					
OFA Projected Current Services 2/2/09	\$ 18,519.5	\$	19,499.6	\$	20,479.1
OFA Projected based on Governor's Budget Proposals	17,468.9		18,087.3		19,110.6
Amount Governor's Proposals Are Lower than OFA 2/2/09 Current Services	\$ (1,050.6)	\$	(1,412.3)	\$	(1,368.5)

Transportation Fund

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

The Office of Fiscal Analysis' (OFA) preliminary estimates for the Transportation Fund (TF) indicate lower revenue than the Governor's budget projections for each fiscal year from FY 10 through FY 14. (Please refer to the Out Year Table for the Transportation Fund on page 29 for further details).

Revenues

FY 10 and FY 11: OFA's TF revenue estimates are \$43.5 million (FY 10) and \$50.7 million (FY 11) lower than the Governor's primarily due to differences in: (a) estimated revenue from motor vehicle taxes, motor vehicle receipts, and license, permits and fees for FY 09, (b) estimated revenue from proposed policy changes¹, and (c) growth rates in revenue sources.

Total Transportation Fund Revenue			
(Thousands)			
<u>Fiscal Year</u>	<u>Governor</u>	<u>OFA</u>	<u>Difference</u>
FY 10	\$1,156.8	\$1,113.3	(\$43.5)
FY 11	\$1,223.8	\$1,173.1	(\$50.7)

FY 12 through FY 14: OFA's revenue projections are approximately \$62.5 to \$88.6 million below the Governor's estimates for the reasons stated above.

Expenditures

There are no appreciable differences in expenditure projections for the 2009-2011 biennium or the out years (FY 12 through FY 14) between OFA and the Governor. Both sets of estimates use similar assumptions regarding growth rates.

¹ The proposed policy changes are summarized on in the Revenue Section on page 7.

**OFA's Preliminary Estimate of the Out-Year
Impact of the Governor's Proposed
Transportation Fund Budget FY 2009--FY 2011 Biennium
(in millions)**

Overview	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
	Estimate			-----Out-Year Projections-----		
Governor's Revenues	\$1,078.5	\$1,156.8	\$1,223.8	\$1,262.2	\$1,278.2	\$1,309.5
Governor's Expenditures	1,044.2	1,155.2	1,222.8	1,304.2	1,325.3	1,333.9
Surplus/(Shortfall) Per Governor	(\$65.7)	\$1.6	\$1.0	(\$42.0)	(\$47.1)	(\$24.4)
OFA's Revenues	\$1,044.0	\$1,113.3	\$1,173.1	\$1,199.7	\$1,215.5	\$1,220.9
OFA's Expenditures	1,144.2	1,157.2	1,224.8	1,306.7	1,327.9	1,336.3
Surplus/(Shortfall) Per OFA	(\$100.2)	(\$43.9)	(\$51.7)	(\$107.0)	(\$115.4)	(\$115.4)
Surplus/(Shortfall) Per OFA LESS Favorable than Governor	(\$34.5)	(\$45.5)	(\$52.7)	(\$65.0)	(\$68.3)	(\$91.0)

OFA Revenue and Expenditure Differences from Governor:

OFA Revenue Adjustments

Increases largely due to different FY 09 estimates and growth rate assumptions beginning in FY 10.

OFA Revenue Lower than Governor	(\$34.5)	(\$43.5)	(\$50.7)	(\$62.5)	(\$65.7)	(\$88.6)
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OFA Expenditure Adjustments:

Increases largely due to different growth rate assumptions.

OFA Expenditures Higher than Governor	\$0.0	\$2.0	\$2.0	\$2.5	\$2.6	\$2.4
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**OFA Estimate of Governor's Changes
Transportation Fund Projections FY 09 - FY 14
(in Millions)**

Transportation Fund	FY 09 Estimate	FY 10	FY 11	FY 12	FY 13	FY 14
				-----Out-Year Projections-----		
Beginning Balance as of July 1st	\$178.2	\$78.0	\$34.1	(\$17.6)	(\$124.6)	(\$240.0)
REVENUES						
Taxes						
Motor Fuels Tax	480.0	480.0	484.0	493.0	497.0	501.0
Petroleum Products Tax	141.9	141.9	185.3	195.3	198.2	199.8
Sales Tax - DMV	55.0	56.0	58.0	62.0	65.0	66.0
Refund of Taxes	(6.9)	(7.0)	(7.5)	(7.9)	(7.9)	(8.0)
Total - Taxes less Refunds	\$670.0	\$670.9	\$719.8	\$742.4	\$752.3	\$758.8
Other Revenue						
Motor Vehicle Receipts	225.0	254.6	256.6	258.6	260.6	261.6
License, Permits and Fees	150.0	187.3	196.3	198.3	198.3	198.3
Interest Income	25.0	25.0	25.0	25.0	25.0	25.0
Transfers to/from Other Funds(6)	(8.0)	(6.5)	(6.5)	(6.5)	(6.5)	(6.5)
Release from Debt Service Reserves	0.0	0.0	0.0	0.0	1.0	2.0
Total - Other Revenue	\$392.0	\$460.4	\$471.4	\$475.4	\$478.4	\$480.4
Less Refunds of Payments	(2.7)	(2.7)	(2.8)	(2.8)	(2.9)	(3.0)
Less Transfers to TSB Account (1,2)	(15.3)	(15.3)	(15.3)	(15.3)	(15.3)	(15.3)
TOTAL REVENUE	\$1,044.0	\$1,113.3	\$1,173.1	\$1,199.7	\$1,212.5	\$1,220.9
EXPENDITURES						
Debt Service	449.5	446.7	473.7	504.4	506.0	492.0
DOT Budgeted Expenses	507.3	527.3	545.8	578.2	597.4	611.1
DMV Budgeted Expenses	62.5	62.0	62.7	67.4	70.0	72.7
Other Budgeted Expenses (5)	145.9	140.4	162.0	176.1	173.9	179.9
Subtotal - Expenditures	\$1,165.2	\$1,176.4	\$1,244.2	\$1,326.1	\$1,347.3	\$1,355.7
Less Unallocated Lapses (3)	(21.0)	(9.0)	(9.0)	(9.0)	(9.0)	(9.0)
Less Personal Services Reductions		(10.2)	(10.4)	(10.4)	(10.4)	(10.4)
TOTAL EXPENDITURES	\$1,144.2	\$1,157.2	\$1,224.8	\$1,306.7	\$1,327.9	\$1,336.3
NET OPERATING SURPLUS/(DEFICIT)	(\$100.2)	(\$43.9)	(\$51.7)	(\$107.0)	(\$115.4)	(\$115.4)
Ending Balance as of June 30th	\$78.0	\$34.1	(\$17.6)	(\$124.6)	(\$240.0)	(\$355.4)
DEBT SERVICE RATIO (4)	2.4	2.5	2.5	2.4	2.4	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 PA 07-7 JSS credits \$5.5 million on deposit in the Special Transportation Fund to the TSB projects account.

(3) The revised FY 09 Lapse of \$19.6 million includes the Governor's Recisions.

(4) 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.

(5) The figure for FY 12 includes \$7.4 million for 27th payroll costs.

(6) PA 09-1, AAC Deficit Mitigation for Fiscal Year Ending June 30, 2009, transferred \$1,166,440 from the Emergency Relief Account and \$287,346 from the Insurance Recoveries Account for use as STF revenue.

Bond Authorizations

The table below compares General Obligation and Special Tax Obligation bond authorizations requested by agencies with the Governor's recommended authorizations for the 2009-2011 biennium. The State Buildings and Infrastructure category includes prior authorizations for the 21st Century UConn program of \$140.5 million for FY 10 and \$146.5 million for FY 11 and the CSUS 2020 program of \$95.0 million in each of FY 10 and FY 11. The Equipment category includes the funding removed from agency operating budgets (Capital Equipment Purchase Fund) and various other automated systems. The Grants to Other Than Municipalities category is primarily funding for various economic development programs. The Grants to Municipalities category is primarily grants-in-aid for school construction, LoCIP and the Urban Action Program.

Comparison of Agency Requested and Governor's Recommended Bond Authorizations

Purpose	Agency Requested FY 10		Governor's Recommended FY 10 ¹	
	\$ millions	% total	\$ millions	% total
Grants to Municipalities	999.0	44%	889.9	43%
Transportation Projects ²	781.3	34%	861.3	41%
State Buildings and Infrastructure ³	295.7	13%	288.4	14%
Grants to Other than Municipalities	85.5	4%	8.3	0%
Equipment	58.8	3%	29.0	1%
Housing	30.9	1%	0.0	0%
Open Space & Recreation	<u>25.0</u>	<u>1%</u>	<u>0.0</u>	<u>0%</u>
Total	2,276.3	100%	2,076.9	100%
	FY 11		FY 11	
	\$ millions	% total	\$ millions	% total
Grants to Municipalities	943.4	0.4	809.6	55%
Transportation Projects ²	729.7	0.3	243.4	17%
State Buildings and Infrastructure ³	328.9	0.1	353.8	24%
Grants to Other than Municipalities	98.3	0.0	10.3	1%
Equipment	53.7	0.0	38.3	3%
Housing	51.5	0.0	0.0	0%
Open Space & Recreation	<u>25.0</u>	<u>0.0</u>	<u>10.0</u>	<u>1%</u>
Total	2,230.4	100%	1,465.4	100%

¹The Governor's recommended figures for FY 10 do not include bond cancellations.

²Transportation projects are funded with Special Tax Obligation bonds.

³Figures include the 21st Century UConn Infrastructure Renewal Program and the CSUS 2020 Infrastructure Renewal Program.

Statutory Debt Limit

The table below compares the FY 10 and FY 11 calculations for the statutory debt limit on General Obligation bonds using the Governor's projected General Fund revenue figures vs. OFA's projections. OFA calculates that the percentage of General Fund-supported debt related to Governor's proposals is 87.75% for FY 10 and 95.48% for FY 11. It should be noted that since the FY 11 figure is above the 90% ceiling, the Governor would be required to review and recommend repeal of unobligated bond acts¹.

Statutory Debt Limit Calculation: Comparison of Governor vs. OFA					
	FY 10 Governor's Revenue Estimate <i>(\$ thousands)</i>		FY 10 OFA's Revenue Estimate <i>(\$ thousands)</i>		
Revenue Estimate ¹	11,425,200		10,490,900		
Multiplier	1.6		1.6		
Limit	18,280,320		16,785,440		
Bonds Subject to Limit	14,730,052	80.58%	14,730,052	87.75%	
Debt Incurring Margin to 100% Limit	3,550,268		2,055,388		
90% Limit	16,452,288		15,106,896		
Debt Incurring Margin to 90% Limit	1,722,236		376,844		
	FY 11 Governor's Revenue Estimate <i>(\$ thousands)</i>		FY 11 OFA's Revenue Estimate <i>(\$ thousands)</i>		
Revenue Estimate ¹	11,984,000		10,497,900		
Multiplier	1.6		1.6		
Limit	19,174,400		16,796,640		
Bonds Subject to Limit	16,037,859	83.64%	16,037,859	95.48%	
Debt Incurring Margin to 100% Limit	3,136,541		758,781		
90% Limit	17,256,960		15,116,976		
Debt Incurring Margin to 90% Limit	1,219,101		-920,883		

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

¹ CGS Section 3-21 imposes a ceiling on the amount of General Fund-supported debt the Legislature may authorize. The limit is 1.6 times net General Fund tax receipts projected by the Finance, Revenue and Bonding Committee for the fiscal year in which the bonds are authorized. The statute prohibits the General Assembly from authorizing any additional General Fund-supported debt, except what is required to meet cash flow needs or emergencies resulting from natural disasters, when the aggregate amount of outstanding debt and authorized but unissued debt exceed this amount. Certain types of debt are excluded from the statutory debt limit calculation, including debts incurred for federally reimbursable public works projects, assets in debt retirement funds, and debt incurred in anticipation of revenue and some other purposes. (Examples of excluded debt are tax incremental financing bonds, Special Transportation GO bonds, Bradley Airport revenue bonds, Clean Water Fund revenue bonds, and Connecticut Unemployment revenue bonds.) If the amount reaches 90% of the ceiling amount, the governor must review each bond act for which no obligations have yet been incurred and recommend to the General Assembly priorities for repealing these authorizations.

APPENDIX A

Estimates of Statutory Formula Grants for FY 2008-09, 2009-10 and 2010-11

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2008-09	FY2009-10	FY 2010-11	FY 2008-09	FY2009-10	FY 2010-11
Andover	30,711	26,454	26,454	0	0	0	31,678	20,841	20,841
Ansonia	78,342	108,035	108,035	0	0	0	264,942	201,108	201,108
Ashford	7,001	6,107	6,107	0	0	0	47,666	31,569	31,569
Avon	70,468	63,695	63,695	10,984	9,317	9,317	34,073	22,076	22,076
Barkhamsted	16,565	13,746	13,746	0	0	0	28,535	17,529	17,529
Beacon Falls	58,454	52,892	52,892	0	0	0	49,484	37,967	37,967
Berlin	21,016	26,953	26,953	0	0	0	104,196	74,627	74,627
Bethany	43,160	36,708	36,708	25,145	21,053	21,053	37,933	25,138	25,138
Bethel	29,895	27,094	27,094	24,120	20,453	20,453	87,224	62,203	62,203
Bethlehem	1,468	1,190	1,190	0	0	0	29,293	18,961	18,961
Bloomfield	105,749	126,016	126,016	194,917	163,682	163,682	243,384	224,905	224,905
Bolton	41,001	34,573	34,573	0	0	0	41,006	28,095	28,095
Bozrah	5,537	4,988	4,988	0	0	0	34,534	20,266	20,266
Branford	68,864	59,398	59,398	121,253	118,046	118,046	110,730	83,761	83,761
Bridgeport	2,676,768	2,450,950	2,450,950	11,200,500	10,041,445	10,041,445	9,559,715	8,833,883	8,833,883
Bridgewater	1,947	1,616	1,616	0	0	0	18,914	10,031	10,031
Bristol	77,777	57,664	57,664	896,804	683,675	683,675	913,570	844,206	844,206
Brookfield	39,718	36,717	36,717	0	0	0	43,693	31,154	31,154
Brooklyn	204,586	171,077	171,077	0	0	0	327,467	251,010	251,010
Burlington	54,355	47,538	47,538	0	0	0	39,254	28,255	28,255
Canaan	117,314	107,339	107,339	2,392	2,806	2,806	19,501	10,456	10,456
Canterbury	13,639	11,318	11,318	0	0	0	58,571	45,322	45,322
Canton	13,851	11,690	11,690	0	0	0	47,291	30,414	30,414
Chaplin	85,008	73,026	73,026	0	0	0	125,953	119,163	119,163
Cheshire	2,498,408	2,107,073	2,107,073	185,564	154,060	154,060	3,002,466	2,278,450	2,278,450
Chester	14,411	12,347	12,347	0	0	0	27,008	16,357	16,357
Clinton	42,933	36,823	36,823	0	0	0	78,963	53,657	53,657
Colchester	62,554	51,910	51,910	0	0	0	133,703	98,519	98,519
Colebrook	3,504	3,050	3,050	0	0	0	22,721	12,542	12,542
Columbia	10,061	8,708	8,708	0	0	0	39,595	27,446	27,446
Cornwall	55,223	46,404	46,404	0	0	0	18,279	9,399	9,399
Coventry	59,494	49,094	49,094	0	0	0	93,666	66,368	66,368
Cromwell	11,641	17,084	17,084	130,458	60,627	60,627	91,771	61,296	61,296
Danbury	2,053,624	2,592,543	2,592,543	1,187,015	1,304,934	1,304,934	1,467,248	1,355,846	1,355,846
Darien	72,561	58,671	58,671	0	0	0	20,192	10,864	10,864
Deep River	12,967	11,006	11,006	0	0	0	30,349	19,974	19,974
Derby	147,163	126,432	126,432	1,229,183	1,041,531	1,041,531	393,218	363,362	363,362
Durham	23,395	20,272	20,272	0	0	0	44,560	32,394	32,394
Eastford	10,091	7,168	7,168	0	0	0	27,046	17,423	17,423
East Granby	707,881	604,209	604,209	0	0	0	34,504	21,670	21,670
East Haddam	22,792	23,148	23,148	0	0	0	53,007	36,930	36,930
East Hampton	142,570	121,583	121,583	0	0	0	118,922	81,454	81,454
East Hartford	901,090	657,480	657,480	10,694	23,071	23,071	475,343	439,252	439,252
East Haven	290,775	241,296	241,296	0	0	0	279,049	225,586	225,586
East Lyme	959,237	823,302	823,302	63,141	53,349	53,349	542,233	459,841	459,841

APPENDIX A
Estimates of Statutory Formula Grants for FY 2008-09, 2009-10 and 2010-11

Grantee	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>
Andover	94,526	69,319	69,319	27,913	28,265	28,265	29,539	30,624	30,624
Ansonia	159,119	116,688	116,688	177,179	176,013	176,013	181,036	184,404	184,404
Ashford	150,620	110,455	110,455	54,225	52,887	52,887	77,371	72,460	72,460
Avon	153,671	112,692	112,692	103,691	104,138	104,138	20,175	20,123	20,123
Barkhamsted	98,469	72,211	72,211	36,835	36,469	36,469	38,113	40,857	40,857
Beacon Falls	92,556	67,874	67,874	36,665	37,915	37,915	0	0	0
Berlin	166,578	122,157	122,157	129,881	132,212	132,212	222,060	211,068	211,068
Bethany	105,949	77,696	77,696	48,577	48,571	48,571	25,829	25,080	25,080
Bethel	158,993	116,595	116,595	118,327	118,392	118,392	166,421	146,363	146,363
Bethlehem	106,635	78,199	78,199	34,695	34,224	34,224	0	0	0
Bloomfield	171,839	126,015	126,015	137,928	134,747	134,747	278,893	219,966	219,966
Bolton	102,257	74,988	74,988	40,959	40,878	40,878	103,195	97,863	97,863
Bozrah	90,321	66,236	66,236	26,263	26,568	26,568	36,664	31,794	31,794
Branford	207,754	152,353	152,353	170,313	168,225	168,225	198,876	160,607	160,607
Bridgeport	670,458	491,669	491,669	2,123,842	2,083,001	2,083,001	2,468,093	2,461,726	2,461,726
Bridgewater	90,767	66,563	66,563	24,508	24,501	24,501	0	0	0
Bristol	341,253	250,252	250,252	508,904	503,231	503,231	757,195	749,180	749,180
Brookfield	152,806	112,058	112,058	104,397	104,383	104,383	39,043	38,942	38,942
Brooklyn	123,151	90,311	90,311	74,723	71,204	71,204	261,400	246,076	246,076
Burlington	127,524	93,518	93,518	73,695	73,994	73,994	0	0	0
Canaan	83,124	60,958	60,958	18,864	18,877	18,877	4,397	4,090	4,090
Canterbury	112,245	82,313	82,313	58,741	56,211	56,211	293,506	256,995	256,995
Canton	129,773	95,167	95,167	69,054	69,288	69,288	107,980	95,813	95,813
Chaplin	98,363	72,133	72,133	31,121	31,000	31,000	66,225	66,563	66,563
Cheshire	203,083	148,927	148,927	185,740	185,786	185,786	271,053	237,606	237,606
Chester	97,328	71,374	71,374	27,731	28,005	28,005	6,861	7,575	7,575
Clinton	137,949	101,162	101,162	90,417	92,450	92,450	111,837	115,573	115,573
Colchester	176,428	129,381	129,381	119,835	119,879	119,879	400,189	395,216	395,216
Colebrook	99,790	73,179	73,179	25,574	25,625	25,625	7,622	8,900	8,900
Columbia	102,740	75,342	75,342	40,418	40,409	40,409	92,344	87,796	87,796
Cornwall	111,355	81,661	81,661	33,343	33,326	33,326	648	647	647
Coventry	149,405	109,563	109,563	106,884	104,975	104,975	353,201	321,437	321,437
Cromwell	137,385	100,749	100,749	84,114	84,436	84,436	114,033	108,535	108,535
Danbury	421,755	309,287	309,287	533,302	528,289	528,289	782,871	718,399	718,399
Darien	166,677	122,230	122,230	110,761	110,176	110,176	648	647	647
Deep River	100,416	73,638	73,638	31,655	32,753	32,753	8,104	12,255	12,255
Derby	132,712	97,322	97,322	98,314	104,164	104,164	135,789	152,194	152,194
Durham	115,437	84,654	84,654	55,569	56,499	56,499	0	0	0
Eastford	87,837	64,414	64,414	24,230	24,509	24,509	46,774	48,344	48,344
East Granby	101,045	74,100	74,100	35,899	35,851	35,851	50,491	44,270	44,270
East Haddam	167,175	122,595	122,595	90,340	90,575	90,575	129,339	118,837	118,837
East Hampton	156,584	114,828	114,828	96,374	99,540	99,540	234,883	247,432	247,432
East Hartford	288,556	211,607	211,607	427,946	423,956	423,956	791,933	795,467	795,467
East Haven	203,745	149,413	149,413	227,296	226,989	226,989	440,760	446,830	446,830
East Lyme	158,523	116,250	116,250	120,297	121,732	121,732	106,753	91,559	91,559

APPENDIX A
Estimates of Statutory Formula Grants for FY 2008-09, 2009-10 and 2010-11

Grantee	Non-Public School			Adult			Education Cost		
	Pupil Transportation			Education			Sharing Grant		
	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>
Andover	0	0	0	0	0	0	2,330,856	2,330,856	2,330,856
Ansonia	16,873	17,318	17,318	98,456	100,394	100,394	15,031,668	15,031,668	15,031,668
Ashford	0	0	0	0	0	0	3,896,069	3,896,069	3,896,069
Avon	0	0	0	1,435	1,436	1,436	1,232,688	1,232,688	1,232,688
Barkhamsted	0	0	0	1,484	1,572	1,572	1,615,872	1,615,872	1,615,872
Beacon Falls	0	0	0	0	0	0	4,044,804	4,044,804	4,044,804
Berlin	11,152	10,663	10,663	13,877	13,355	13,355	6,169,410	6,169,410	6,169,410
Bethany	0	0	0	0	0	0	2,030,845	2,030,845	2,030,845
Bethel	16,533	14,617	14,617	11,076	10,092	10,092	8,157,837	8,157,837	8,157,837
Bethlehem	0	0	0	0	0	0	1,318,171	1,318,171	1,318,171
Bloomfield	0	0	0	34,466	28,466	28,466	5,410,345	5,410,345	5,410,345
Bolton	0	0	0	4,502	4,319	4,319	3,015,660	3,015,660	3,015,660
Bozrah	0	0	0	4,412	3,953	3,953	1,229,255	1,229,255	1,229,255
Branford	13,487	10,851	10,851	24,694	21,248	21,248	1,759,095	1,759,095	1,759,095
Bridgeport	458,297	460,607	460,607	1,391,886	1,392,861	1,392,861	164,195,344	164,195,344	164,195,344
Bridgewater	0	0	0	0	0	0	137,292	137,292	137,292
Bristol	182,148	181,542	181,542	294,207	292,317	292,317	41,657,314	41,657,314	41,657,314
Brookfield	4,020	4,040	4,040	3,197	3,199	3,199	1,530,693	1,530,693	1,530,693
Brooklyn	0	0	0	34,037	32,344	32,344	6,978,295	6,978,295	6,978,295
Burlington	0	0	0	0	0	0	4,295,578	4,295,578	4,295,578
Canaan	0	0	0	0	0	0	207,146	207,146	207,146
Canterbury	0	0	0	13,659	12,178	12,178	4,733,625	4,733,625	4,733,625
Canton	0	0	0	2,550	2,340	2,340	3,348,790	3,348,790	3,348,790
Chaplin	0	0	0	3,109	3,132	3,132	1,880,888	1,880,888	1,880,888
Cheshire	29,289	25,762	25,762	32,274	29,317	29,317	9,298,837	9,298,837	9,298,837
Chester	0	0	0	0	0	0	665,733	665,733	665,733
Clinton	0	0	0	14,353	14,765	14,765	6,465,651	6,465,651	6,465,651
Colchester	0	0	0	21,949	21,776	21,776	13,547,231	13,547,231	13,547,231
Colebrook	0	0	0	311	348	348	495,044	495,044	495,044
Columbia	0	0	0	1,971	1,900	1,900	2,550,037	2,550,037	2,550,037
Cornwall	0	0	0	0	0	0	85,322	85,322	85,322
Coventry	0	0	0	12,167	11,248	11,248	8,845,691	8,845,691	8,845,691
Cromwell	0	0	0	14,907	14,378	14,378	4,313,692	4,313,692	4,313,692
Danbury	191,792	177,259	177,259	208,161	194,278	194,278	22,857,956	22,857,956	22,857,956
Darien	0	0	0	73	73	73	1,616,006	1,616,006	1,616,006
Deep River	0	0	0	0	0	0	1,687,351	1,687,351	1,687,351
Derby	16,830	19,032	19,032	83,054	92,138	92,138	6,865,689	6,865,689	6,865,689
Durham	0	0	0	0	0	0	3,954,812	3,954,812	3,954,812
Eastford	0	0	0	2,123	2,199	2,199	1,109,873	1,109,873	1,109,873
East Granby	0	0	0	1,283	1,156	1,156	1,301,142	1,301,142	1,301,142
East Haddam	0	0	0	5,205	4,884	4,884	3,718,223	3,718,223	3,718,223
East Hampton	0	0	0	22,870	24,002	24,002	7,595,720	7,595,720	7,595,720
East Hartford	64,922	65,717	65,717	148,516	149,593	149,593	41,710,817	41,710,817	41,710,817
East Haven	32,284	32,998	32,998	398,634	404,838	404,838	18,764,125	18,764,125	18,764,125
East Lyme	0	0	0	14,077	12,545	12,545	7,100,611	7,100,611	7,100,611

APPENDIX A
Estimates of Statutory Formula Grants for FY 2008-09, 2009-10 and 2010-11

Grantee	TOTAL		
	Statutory Formula Grants		
	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>
Andover	2,545,222	2,506,359	2,506,359
Ansonia	16,007,616	15,935,627	15,935,627
Ashford	4,232,952	4,169,547	4,169,547
Avon	1,627,185	1,566,165	1,566,165
Barkhamsted	1,835,874	1,798,256	1,798,256
Beacon Falls	4,281,963	4,241,452	4,241,452
Berlin	6,838,170	6,760,445	6,760,445
Bethany	2,317,439	2,265,091	2,265,091
Bethel	8,770,425	8,673,647	8,673,647
Bethlehem	1,490,261	1,450,744	1,450,744
Bloomfield	6,577,521	6,434,142	6,434,142
Bolton	3,348,580	3,296,376	3,296,376
Bozrah	1,426,986	1,383,060	1,383,060
Branford	2,675,067	2,533,583	2,533,583
Bridgeport	194,744,903	192,411,486	192,411,486
Bridgewater	273,429	240,003	240,003
Bristol	45,629,172	45,219,381	45,219,381
Brookfield	1,917,567	1,861,186	1,861,186
Brooklyn	8,003,660	7,840,317	7,840,317
Burlington	4,590,406	4,538,883	4,538,883
Canaan	452,738	411,672	411,672
Canterbury	5,283,987	5,197,963	5,197,963
Canton	3,719,289	3,653,502	3,653,502
Chaplin	2,290,668	2,245,905	2,245,905
Cheshire	15,706,713	14,465,818	14,465,818
Chester	839,072	801,391	801,391
Clinton	6,942,103	6,880,081	6,880,081
Colchester	14,461,889	14,363,912	14,363,912
Colebrook	654,566	618,688	618,688
Columbia	2,837,165	2,791,638	2,791,638
Cornwall	304,170	256,758	256,758
Coventry	9,620,507	9,508,376	9,508,376
Cromwell	4,898,000	4,760,797	4,760,797
Danbury	29,703,725	30,038,790	30,038,790
Darien	1,986,918	1,918,667	1,918,667
Deep River	1,870,843	1,836,977	1,836,977
Derby	9,101,952	8,861,864	8,861,864
Durham	4,193,773	4,148,631	4,148,631
Eastford	1,307,973	1,273,930	1,273,930
East Granby	2,232,245	2,082,398	2,082,398
East Haddam	4,186,080	4,115,192	4,115,192
East Hampton	8,367,923	8,284,559	8,284,559
East Hartford	44,819,817	44,476,960	44,476,960
East Haven	20,636,668	20,492,075	20,492,075
East Lyme	9,064,873	8,779,188	8,779,188

APPENDIX A
Estimates of Statutory Formula Grants for FY 2008-09, 2009-10 and 2010-11

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>
Easton	74,532	63,617	63,617	0	0	0	21,395	11,965	11,965
East Windsor	104,463	88,966	88,966	0	0	0	83,708	59,489	59,489
Ellington	7,739	6,428	6,428	0	0	0	103,965	68,941	68,941
Enfield	1,387,558	1,151,446	1,151,446	53,075	42,324	42,324	2,009,682	1,549,632	1,549,632
Essex	8,416	7,156	7,156	14,139	12,029	12,029	26,866	16,066	16,066
Fairfield	40,649	35,998	35,998	2,914,146	2,540,566	2,540,566	509,561	426,848	426,848
Farmington	3,161,355	3,016,415	3,016,415	36,161	36,066	36,066	63,858	211,459	211,459
Franklin	18,690	15,509	15,509	0	0	0	32,608	18,585	18,585
Glastonbury	66,509	61,350	61,350	0	0	0	76,375	53,657	53,657
Goshen	19,445	30,034	30,034	0	0	0	21,762	13,127	13,127
Granby	18,902	18,637	18,637	0	0	0	53,452	37,689	37,689
Greenwich	32,985	28,331	28,331	973,267	827,446	827,446	170,946	136,348	136,348
Griswold	53,631	44,851	44,851	0	0	0	164,770	127,420	127,420
Groton (Town of)	1,478,223	1,153,178	1,153,178	63,728	54,592	54,592	2,272,156	1,919,770	1,919,770
Guilford	17,316	20,135	20,135	25,140	22,942	22,942	60,085	42,372	42,372
Haddam	162,783	147,460	147,460	0	0	0	45,478	28,244	28,244
Hamden	614,638	515,659	515,659	2,208,782	2,051,879	2,051,879	1,444,783	1,338,783	1,338,783
Hampton	43,108	35,270	35,270	0	0	0	32,999	21,355	21,355
Hartford	10,798,423	11,488,639	11,488,639	23,719,199	23,481,481	23,481,481	9,843,069	12,452,357	12,452,357
Hartland	151,582	131,441	131,441	0	0	0	25,333	17,315	17,315
Harwinton	8,111	6,862	6,862	0	0	0	35,844	22,955	22,955
Hebron	16,474	14,077	14,077	0	0	0	53,446	39,756	39,756
Kent	123,835	102,762	102,762	0	0	0	20,483	11,073	11,073
Killingly	325,881	266,511	266,511	0	0	0	280,330	202,365	202,365
Killingworth	150,627	123,817	123,817	0	0	0	34,881	23,587	23,587
Lebanon	42,930	35,992	35,992	0	0	0	62,128	43,276	43,276
Ledyard	75,262	64,389	64,389	0	0	0	1,144,154	993,561	993,561
Lisbon	8,866	7,357	7,357	0	0	0	57,415	40,549	40,549
Litchfield	127,668	106,245	106,245	0	0	0	41,160	28,826	28,826
Lyme	22,811	19,605	19,605	254	215	215	18,672	9,748	9,748
Madison	589,000	556,210	556,210	0	0	0	41,524	27,523	27,523
Manchester	951,602	820,176	820,176	977,216	856,619	856,619	922,846	852,778	852,778
Mansfield	8,396,689	7,642,422	7,642,422	0	0	0	349,407	668,391	668,391
Marlborough	25,632	23,255	23,255	2,729	2,287	2,287	35,819	23,326	23,326
Meriden	515,418	429,322	429,322	1,050,833	847,656	847,656	1,396,313	1,293,068	1,293,068
Middlebury	12,227	10,753	10,753	0	0	0	30,906	21,701	21,701
Middlefield	12,477	11,131	11,131	0	0	0	37,823	26,441	26,441
Middletown	3,133,874	2,749,071	2,749,071	6,028,515	5,047,125	5,047,125	1,933,470	1,786,669	1,786,669
Milford	592,660	549,728	549,728	519,362	455,560	455,560	615,569	568,831	568,831
Monroe	11,454	10,970	10,970	0	0	0	62,311	44,432	44,432
Montville	1,065,309	884,033	884,033	0	0	0	2,675,084	2,059,021	2,059,021
Morris	25,800	21,337	21,337	0	0	0	23,476	12,764	12,764
Naugatuck	73,250	62,756	62,756	0	0	0	352,853	266,001	266,001
New Britain	4,255,399	3,407,080	3,407,080	3,561,936	2,793,464	2,793,464	3,544,218	3,276,967	3,276,967
New Canaan	53,178	45,893	45,893	0	0	0	19,753	10,488	10,488

APPENDIX A
Estimates of Statutory Formula Grants for FY 2008-09, 2009-10 and 2010-11

Grantee	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>
Easton	113,635	83,332	83,332	66,790	66,028	66,028	648	647	647
East Windsor	129,808	95,192	95,192	77,173	78,224	78,224	187,437	181,028	181,028
Ellington	168,837	123,814	123,814	102,899	106,065	106,065	315,447	344,703	344,703
Enfield	276,709	202,920	202,920	352,286	346,680	346,680	656,195	654,501	654,501
Essex	109,012	79,942	79,942	41,636	41,875	41,875	1,976	1,970	1,970
Fairfield	353,371	259,139	259,139	367,511	368,617	368,617	7,445	7,426	7,426
Farmington	186,906	137,064	137,064	140,503	140,997	140,997	84,986	84,766	84,766
Franklin	62,165	45,588	45,588	17,579	17,803	17,803	35,541	32,528	32,528
Glastonbury	231,171	169,526	169,526	201,771	203,687	203,687	177,286	193,791	193,791
Goshen	135,871	99,639	99,639	43,678	43,912	43,912	0	0	0
Granby	134,502	98,635	98,635	85,444	86,018	86,018	139,252	131,754	131,754
Greenwich	376,699	276,246	276,246	328,055	327,338	327,338	648	647	647
Griswold	98,231	72,036	72,036	92,568	92,241	92,241	338,553	337,680	337,680
Groton (Town of)	190,664	139,820	139,820	223,678	238,747	238,747	489,332	476,254	476,254
Guilford	182,896	134,124	134,124	140,475	141,320	141,320	66,824	74,272	74,272
Haddam	124,436	91,253	91,253	72,080	72,935	72,935	0	0	0
Hamden	328,095	240,603	240,603	414,541	432,532	432,532	908,746	1,050,804	1,050,804
Hampton	97,724	71,664	71,664	31,180	30,895	30,895	40,230	39,090	39,090
Hartford	612,526	449,186	449,186	1,929,863	1,935,892	1,935,892	3,199,865	3,170,337	3,170,337
Hartland	71,313	52,296	52,296	20,217	20,485	20,485	49,650	53,482	53,482
Harwinton	113,941	83,556	83,556	51,640	51,394	51,394	0	0	0
Hebron	120,032	88,023	88,023	71,622	72,068	72,068	78,702	81,810	81,810
Kent	132,248	96,982	96,982	41,796	41,820	41,820	648	647	647
Killingly	182,870	134,105	134,105	149,018	150,004	150,004	435,610	437,799	437,799
Killingworth	126,815	92,998	92,998	55,057	55,654	55,654	0	0	0
Lebanon	156,430	114,715	114,715	74,963	75,083	75,083	177,523	175,315	175,315
Ledyard	149,063	109,313	109,313	117,416	122,964	122,964	345,749	395,474	395,474
Lisbon	87,928	64,480	64,480	31,172	30,459	30,459	141,235	129,697	129,697
Litchfield	190,066	139,382	139,382	86,476	86,353	86,353	61,614	59,688	59,688
Lyme	88,916	65,205	65,205	25,600	25,609	25,609	0	0	0
Madison	160,591	117,767	117,767	115,381	115,802	115,802	38,689	43,392	43,392
Manchester	317,939	233,155	233,155	421,402	420,854	420,854	545,486	534,282	534,282
Mansfield	205,386	150,616	150,616	189,215	182,255	182,255	246,563	238,898	238,898
Marlborough	107,443	78,791	78,791	51,603	52,316	52,316	33,452	32,723	32,723
Meriden	335,637	246,134	246,134	533,407	523,230	523,230	893,729	891,424	891,424
Middlebury	110,334	80,911	80,911	54,393	55,114	55,114	0	0	0
Middlefield	98,235	72,039	72,039	33,101	32,833	32,833	0	0	0
Middletown	304,831	223,543	223,543	332,780	333,228	333,228	1,106,448	1,072,988	1,072,988
Milford	305,545	224,066	224,066	386,977	391,602	391,602	171,682	166,625	166,625
Monroe	177,881	130,446	130,446	137,403	137,201	137,201	110,663	122,826	122,826
Montville	165,927	121,680	121,680	151,117	149,598	149,598	394,732	387,029	387,029
Morris	87,865	64,434	64,434	22,320	22,412	22,412	0	0	0
Naugatuck	215,860	158,297	158,297	254,186	257,414	257,414	506,568	528,721	528,721
New Britain	382,290	280,346	280,346	937,010	922,234	922,234	2,580,180	2,573,524	2,573,524
New Canaan	166,121	121,822	121,822	116,987	117,075	117,075	648	647	647

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Grantee	Non-Public School			Adult			Education Cost		
	Pupil Transportation			Education			Sharing Grant		
	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>
Easton	0	0	0	128	141	141	593,868	593,868	593,868
East Windsor	0	0	0	14,429	14,049	14,049	5,482,135	5,482,135	5,482,135
Ellington	0	0	0	14,297	15,477	15,477	9,504,917	9,504,917	9,504,917
Enfield	115,840	116,424	116,424	95,256	95,323	95,323	28,380,144	28,380,144	28,380,144
Essex	0	0	0	0	0	0	389,697	389,697	389,697
Fairfield	0	0	0	10,640	11,319	11,319	3,590,008	3,590,008	3,590,008
Farmington	0	0	0	4,122	4,125	4,125	1,611,013	1,611,013	1,611,013
Franklin	0	0	0	2,811	2,625	2,625	941,077	941,077	941,077
Glastonbury	0	0	0	5,737	6,045	6,045	6,201,152	6,201,152	6,201,152
Goshen	0	0	0	0	0	0	218,188	218,188	218,188
Granby	0	0	0	3,052	2,929	2,929	5,394,276	5,394,276	5,394,276
Greenwich	0	0	0	0	0	0	3,418,642	3,418,642	3,418,642
Griswold	3,970	3,990	3,990	52,775	52,811	52,811	10,735,024	10,735,024	10,735,024
Groton (Town of)	32,066	31,417	31,417	108,605	106,429	106,429	25,374,989	25,374,989	25,374,989
Guilford	0	0	0	6,160	6,548	6,548	3,058,981	3,058,981	3,058,981
Haddam	0	0	0	0	0	0	1,728,610	1,728,610	1,728,610
Hamden	168,272	196,461	196,461	189,156	215,396	215,396	23,030,761	23,030,761	23,030,761
Hampton	0	0	0	1,659	1,623	1,623	1,337,582	1,337,582	1,337,582
Hartford	38,030	37,966	37,966	2,880,310	2,865,033	2,865,033	187,974,890	187,974,890	187,974,890
Hartland	0	0	0	1,790	1,918	1,918	1,350,837	1,350,837	1,350,837
Harwinton	0	0	0	0	0	0	2,728,401	2,728,401	2,728,401
Hebron	0	0	0	0	0	0	6,872,931	6,872,931	6,872,931
Kent	0	0	0	0	0	0	167,342	167,342	167,342
Killingly	13,349	13,519	13,519	104,377	105,156	105,156	15,245,633	15,245,633	15,245,633
Killingworth	0	0	0	0	0	0	2,227,467	2,227,467	2,227,467
Lebanon	0	0	0	7,602	7,540	7,540	5,467,634	5,467,634	5,467,634
Ledyard	0	0	0	19,858	22,379	22,379	12,030,465	12,030,465	12,030,465
Lisbon	0	0	0	10,792	9,977	9,977	3,899,238	3,899,238	3,899,238
Litchfield	167	162	162	1,550	1,521	1,521	1,479,851	1,479,851	1,479,851
Lyme	0	0	0	0	0	0	145,556	145,556	145,556
Madison	5,021	5,772	5,772	3,915	4,078	4,078	1,576,061	1,576,061	1,576,061
Manchester	127,868	126,168	126,168	271,943	267,834	267,834	30,619,100	30,619,100	30,619,100
Mansfield	0	0	0	0	0	0	10,070,677	10,070,677	10,070,677
Marlborough	0	0	0	0	0	0	3,124,421	3,124,421	3,124,421
Meriden	191,313	192,277	192,277	1,077,887	1,078,642	1,078,642	53,783,711	53,783,711	53,783,711
Middlebury	0	0	0	0	0	0	684,186	684,186	684,186
Middlefield	0	0	0	0	0	0	2,100,239	2,100,239	2,100,239
Middletown	132,001	128,987	128,987	1,405,334	1,377,113	1,377,113	16,652,386	16,652,386	16,652,386
Milford	34,802	34,026	34,026	34,026	33,430	33,430	10,728,519	10,728,519	10,728,519
Monroe	7,478	8,424	8,424	11,915	12,773	12,773	6,572,118	6,572,118	6,572,118
Montville	14,849	14,669	14,669	29,969	29,548	29,548	12,549,431	12,549,431	12,549,431
Morris	0	0	0	0	0	0	657,975	657,975	657,975
Naugatuck	41,683	43,838	43,838	194,347	202,470	202,470	29,211,401	29,211,401	29,211,401
New Britain	348,553	350,310	350,310	739,024	739,542	739,542	73,929,296	73,929,296	73,929,296
New Canaan	0	0	0	22	22	22	1,495,604	1,495,604	1,495,604

APPENDIX A
Estimates of Statutory Formula Grants for FY 2008-09, 2009-10 and 2010-11

Grantee	TOTAL		
	Statutory Formula Grants		
	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>
Easton	870,996	819,598	819,598
East Windsor	6,079,153	5,999,083	5,999,083
Ellington	10,218,101	10,170,345	10,170,345
Enfield	33,326,744	32,539,394	32,539,394
Essex	591,743	548,734	548,734
Fairfield	7,793,331	7,239,922	7,239,922
Farmington	5,288,904	5,241,906	5,241,906
Franklin	1,110,471	1,073,715	1,073,715
Glastonbury	6,960,002	6,889,208	6,889,208
Goshen	438,944	404,900	404,900
Granby	5,828,880	5,769,938	5,769,938
Greenwich	5,301,242	5,014,998	5,014,998
Griswold	11,539,522	11,466,053	11,466,053
Groton (Town of)	30,233,441	29,495,196	29,495,196
Guilford	3,557,878	3,500,694	3,500,694
Haddam	2,133,387	2,068,502	2,068,502
Hamden	29,307,775	29,072,877	29,072,877
Hampton	1,584,482	1,537,479	1,537,479
Hartford	240,996,176	243,855,781	243,855,781
Hartland	1,670,722	1,627,775	1,627,775
Harwinton	2,937,937	2,893,168	2,893,168
Hebron	7,213,206	7,168,665	7,168,665
Kent	486,352	420,626	420,626
Killingly	16,737,068	16,555,092	16,555,092
Killingworth	2,594,848	2,523,523	2,523,523
Lebanon	5,989,211	5,919,554	5,919,554
Ledyard	13,881,967	13,738,545	13,738,545
Lisbon	4,236,645	4,181,757	4,181,757
Litchfield	1,988,552	1,902,028	1,902,028
Lyme	301,808	265,938	265,938
Madison	2,530,182	2,446,606	2,446,606
Manchester	35,155,402	34,730,966	34,730,966
Mansfield	19,457,937	18,953,259	18,953,259
Marlborough	3,381,098	3,337,119	3,337,119
Meriden	59,778,248	59,285,465	59,285,465
Middlebury	892,046	852,665	852,665
Middlefield	2,281,874	2,242,684	2,242,684
Middletown	31,029,638	29,371,110	29,371,110
Milford	13,389,143	13,152,388	13,152,388
Monroe	7,091,224	7,039,190	7,039,190
Montville	17,046,419	16,195,008	16,195,008
Morris	817,435	778,922	778,922
Naugatuck	30,850,147	30,730,898	30,730,898
New Britain	90,277,906	88,272,763	88,272,763
New Canaan	1,852,314	1,791,551	1,791,551

APPENDIX A
Estimates of Statutory Formula Grants for FY 2008-09, 2009-10 and 2010-11

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>
New Fairfield	19,881	17,059	17,059	0	0	0	47,053	33,039	33,039
New Hartford	20,161	17,680	17,680	0	0	0	41,668	28,197	28,197
New Haven	4,614,631	4,378,910	4,378,910	37,191,892	36,380,596	36,380,596	9,931,902	10,968,923	10,968,923
Newington	803,109	690,124	690,124	946,274	1,133,286	1,133,286	330,012	297,153	297,153
New London	421,869	358,437	358,437	6,031,697	5,269,486	5,269,486	2,955,010	2,496,776	2,496,776
New Milford	54,128	55,134	55,134	217,831	188,153	188,153	164,777	113,174	113,174
Newtown	1,087,935	967,031	967,031	0	0	0	1,252,314	925,834	925,834
Norfolk	31,235	25,643	25,643	50,617	40,908	40,908	27,739	17,048	17,048
North Branford	6,353	5,550	5,550	1,508	1,297	1,297	89,414	63,196	63,196
North Canaan	27,223	26,630	26,630	0	0	0	48,310	33,143	33,143
North Haven	93,757	98,006	98,006	0	113,782	113,782	243,379	225,824	225,824
North Stonington	28,597	25,390	25,390	0	0	0	969,895	865,494	865,494
Norwalk	376,627	324,415	324,415	1,275,516	1,081,805	1,081,805	1,316,577	1,220,311	1,220,311
Norwich	593,353	517,107	517,107	1,110,815	928,712	928,712	2,771,071	2,399,968	2,399,968
Old Lyme	39,356	34,094	34,094	47,935	40,952	40,952	27,263	19,787	19,787
Old Saybrook	66,759	63,426	63,426	0	0	0	35,646	22,860	22,860
Orange	19,872	16,623	16,623	1,956	80,793	80,793	37,742	47,370	47,370
Oxford	208,349	182,196	182,196	0	0	0	70,220	46,049	46,049
Plainfield	55,817	47,998	47,998	4,858	4,374	4,374	235,794	178,151	178,151
Plainville	488	416	416	0	0	0	150,875	124,895	124,895
Plymouth	16,827	13,964	13,964	0	0	0	134,387	107,645	107,645
Pomfret	37,005	31,614	31,614	0	0	0	42,818	27,484	27,484
Portland	28,973	24,036	24,036	0	0	0	67,169	49,529	49,529
Preston	265,210	190,056	190,056	0	0	0	1,433,586	1,268,992	1,268,992
Prospect	2,762	2,339	2,339	0	0	0	71,690	48,663	48,663
Putnam	45,840	39,219	39,219	262,839	220,818	220,818	194,187	146,379	146,379
Redding	154,728	191,381	191,381	0	0	0	22,910	13,255	13,255
Ridgefield	189,066	202,398	202,398	0	0	0	30,822	19,792	19,792
Rocky Hill	699,420	694,724	694,724	0	0	0	430,880	401,861	401,861
Roxbury	5,609	4,424	4,424	0	0	0	18,179	9,297	9,297
Salem	67,681	57,242	57,242	0	0	0	42,152	27,960	27,960
Salisbury	10,618	9,009	9,009	0	0	0	16,777	11,150	11,150
Scotland	24,066	20,696	20,696	0	0	0	30,018	20,644	20,644
Seymour	29,746	24,771	24,771	0	0	0	144,695	98,898	98,898
Sharon	20,673	17,948	17,948	0	0	0	19,681	10,282	10,282
Shelton	19,809	17,764	17,764	0	0	0	133,575	115,407	115,407
Sherman	25	22	22	0	0	0	22,330	12,766	12,766
Simsbury	86,586	124,388	124,388	0	0	0	64,149	46,137	46,137
Somers	1,766,165	1,489,422	1,489,422	0	0	0	2,178,099	1,645,342	1,645,342
Southbury	395,815	335,702	335,702	0	0	0	66,627	50,409	50,409
Southington	45,368	28,608	28,608	185,023	157,779	157,779	289,268	209,778	209,778
South Windsor	12,150	11,523	11,523	0	0	0	113,128	81,265	81,265
Sprague	16,762	13,776	13,776	0	0	0	59,980	40,196	40,196
Stafford	33,379	31,440	31,440	301,724	256,487	256,487	197,493	139,282	139,282
Stamford	1,761,020	1,380,804	1,380,804	2,647,240	2,068,803	2,068,803	1,429,218	1,320,703	1,320,703

APPENDIX A
Estimates of Statutory Formula Grants for FY 2008-09, 2009-10 and 2010-11

Grantee	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>
New Fairfield	140,644	103,139	103,139	81,370	79,959	79,959	68,687	63,482	63,482
New Hartford	135,921	99,675	99,675	64,492	64,381	64,381	80,015	74,303	74,303
New Haven	610,478	447,684	447,684	1,692,992	1,673,106	1,673,106	3,890,306	3,880,270	3,880,270
Newington	206,837	151,680	151,680	210,268	219,829	219,829	400,710	479,611	479,611
New London	190,400	139,627	139,627	281,979	272,684	272,684	429,275	416,352	416,352
New Milford	278,772	204,433	204,433	200,897	207,805	207,805	343,361	441,649	441,649
Newtown	233,777	171,436	171,436	201,689	204,067	204,067	155,006	163,008	163,008
Norfolk	123,192	90,341	90,341	33,690	33,708	33,708	5,005	3,832	3,832
North Branford	143,480	105,219	105,219	92,856	96,843	96,843	252,269	305,130	305,130
North Canaan	94,872	69,573	69,573	31,431	31,212	31,212	64,314	61,816	61,816
North Haven	182,586	133,896	133,896	157,084	168,655	168,655	119,875	260,716	260,716
North Stonington	121,473	89,080	89,080	49,739	50,318	50,318	112,688	128,333	128,333
Norwalk	440,287	322,877	322,877	646,549	631,013	631,013	242,457	216,851	216,851
Norwich	236,963	173,773	173,773	300,331	299,390	299,390	1,007,651	1,012,036	1,012,036
Old Lyme	115,530	84,722	84,722	49,697	49,129	49,129	0	0	0
Old Saybrook	125,881	92,313	92,313	70,943	71,267	71,267	9,930	13,153	13,153
Orange	138,685	101,703	101,703	100,505	101,169	101,169	19,011	24,125	24,125
Oxford	137,029	100,488	100,488	95,489	99,683	99,683	135,391	171,877	171,877
Plainfield	147,334	108,045	108,045	134,803	131,959	131,959	550,710	541,610	541,610
Plainville	153,340	112,450	112,450	129,836	128,828	128,828	405,287	390,036	390,036
Plymouth	133,296	97,750	97,750	102,467	102,212	102,212	409,049	420,509	420,509
Pomfret	119,735	87,806	87,806	49,536	48,709	48,709	102,951	97,543	97,543
Portland	122,137	89,567	89,567	68,576	69,588	69,588	127,150	119,746	119,746
Preston	100,965	74,041	74,041	47,301	46,663	46,663	146,683	136,442	136,442
Prospect	119,467	87,609	87,609	65,655	69,462	69,462	0	0	0
Putnam	119,448	87,596	87,596	79,989	78,292	78,292	261,223	247,233	247,233
Redding	130,535	95,726	95,726	69,016	69,093	69,093	648	647	647
Ridgefield	189,486	138,956	138,956	154,205	153,612	153,612	3,689	3,680	3,680
Rocky Hill	168,710	123,720	123,720	114,253	114,421	114,421	109,976	97,125	97,125
Roxbury	163,784	120,108	120,108	36,535	36,488	36,488	0	0	0
Salem	96,846	71,020	71,020	34,306	34,101	34,101	103,799	93,267	93,267
Salisbury	144,407	105,899	105,899	45,223	45,170	45,170	2,659	2,652	2,652
Scotland	77,193	56,608	56,608	21,961	22,312	22,312	44,304	46,050	46,050
Seymour	149,113	109,350	109,350	116,785	122,868	122,868	198,149	228,248	228,248
Sharon	172,597	126,571	126,571	50,577	50,550	50,550	648	647	647
Shelton	251,485	184,422	184,422	270,951	270,087	270,087	216,285	209,547	209,547
Sherman	104,424	76,577	76,577	28,115	28,205	28,205	8,367	8,345	8,345
Simsbury	183,060	134,244	134,244	160,957	161,341	161,341	110,469	118,100	118,100
Somers	136,002	99,735	99,735	94,065	91,964	91,964	183,952	180,453	180,453
Southbury	194,877	142,910	142,910	131,342	130,686	130,686	0	0	0
Southington	261,939	192,089	192,089	288,954	296,227	296,227	311,630	337,118	337,118
South Windsor	193,368	141,803	141,803	173,135	172,960	172,960	342,828	308,954	308,954
Sprague	76,492	56,094	56,094	27,404	26,640	26,640	139,573	126,888	126,888
Stafford	197,382	144,747	144,747	113,887	117,489	117,489	433,114	471,847	471,847
Stamford	590,223	432,830	432,830	795,039	786,289	786,289	155,759	121,287	121,287

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Grantee	Non-Public School			Adult			Education Cost		
	Pupil Transportation			Education			Sharing Grant		
	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>
New Fairfield	0	0	0	3,319	3,166	3,166	4,414,083	4,414,083	4,414,083
New Hartford	0	0	0	2,340	2,217	2,217	3,143,902	3,143,902	3,143,902
New Haven	250,902	252,167	252,167	2,605,821	2,607,646	2,607,646	142,509,525	142,509,525	142,509,525
Newington	9,150	11,035	11,035	24,685	28,726	28,726	12,632,615	12,632,615	12,632,615
New London	49,326	48,207	48,207	1,038,797	1,013,818	1,013,818	22,940,565	22,940,565	22,940,565
New Milford	3,596	4,683	4,683	36,986	44,901	44,901	11,939,587	11,939,587	11,939,587
Newtown	17,096	18,201	18,201	3,372	3,474	3,474	4,309,646	4,309,646	4,309,646
Norfolk	0	0	0	246	222	222	381,414	381,414	381,414
North Branford	0	0	0	19,341	22,690	22,690	8,117,122	8,117,122	8,117,122
North Canaan	0	0	0	0	0	0	2,064,592	2,064,592	2,064,592
North Haven	0	0	0	12,810	23,067	23,067	3,174,940	3,174,940	3,174,940
North Stonington	0	0	0	7,042	7,871	7,871	2,892,440	2,892,440	2,892,440
Norwalk	24,505	22,084	22,084	83,855	83,914	83,914	10,095,131	10,095,131	10,095,131
Norwich	86,447	87,513	87,513	416,376	416,668	416,668	32,316,543	32,316,543	32,316,543
Old Lyme	0	0	0	0	0	0	605,586	605,586	605,586
Old Saybrook	133	201	201	5,341	6,042	6,042	652,677	652,677	652,677
Orange	38	49	49	0	0	0	1,055,910	1,055,910	1,055,910
Oxford	0	0	0	1,320	1,596	1,596	4,606,861	4,606,861	4,606,861
Plainfield	51,603	51,138	51,138	109,257	107,982	107,982	15,353,204	15,353,204	15,353,204
Plainville	0	0	0	81,604	79,145	79,145	10,161,853	10,161,853	10,161,853
Plymouth	0	0	0	11,231	11,553	11,553	9,743,272	9,743,272	9,743,272
Pomfret	0	0	0	5,911	5,662	5,662	3,092,817	3,092,817	3,092,817
Portland	0	0	0	13,015	12,412	12,412	4,272,257	4,272,257	4,272,257
Preston	0	0	0	19,007	17,910	17,910	3,057,025	3,057,025	3,057,025
Prospect	0	0	0	0	0	0	5,319,201	5,319,201	5,319,201
Putnam	12,121	11,555	11,555	63,247	60,394	60,394	8,071,851	8,071,851	8,071,851
Redding	0	0	0	297	397	397	687,733	687,733	687,733
Ridgefield	0	0	0	530	662	662	2,063,814	2,063,814	2,063,814
Rocky Hill	0	0	0	11,142	10,124	10,124	3,355,227	3,355,227	3,355,227
Roxbury	0	0	0	0	0	0	158,114	158,114	158,114
Salem	0	0	0	3,736	3,409	3,409	3,099,694	3,099,694	3,099,694
Salisbury	0	0	0	0	0	0	187,266	187,266	187,266
Scotland	0	0	0	1,655	1,717	1,717	1,466,292	1,466,292	1,466,292
Seymour	0	0	0	56,757	64,331	64,331	9,836,508	9,836,508	9,836,508
Sharon	0	0	0	0	0	0	145,798	145,798	145,798
Shelton	26,034	25,391	25,391	32,314	31,714	31,714	4,975,852	4,975,852	4,975,852
Sherman	0	0	0	273	273	273	244,327	244,327	244,327
Simsbury	15,281	16,489	16,489	8,146	8,525	8,525	5,367,517	5,367,517	5,367,517
Somers	0	0	0	10,699	10,549	10,549	5,918,636	5,918,636	5,918,636
Southbury	0	0	0	0	0	0	2,422,233	2,422,233	2,422,233
Southington	47,997	52,405	52,405	16,652	17,854	17,854	19,839,108	19,839,108	19,839,108
South Windsor	0	0	0	11,777	10,879	10,879	12,858,826	12,858,826	12,858,826
Sprague	7,215	6,601	6,601	14,417	13,281	13,281	2,600,651	2,600,651	2,600,651
Stafford	29,644	32,610	32,610	24,820	26,910	26,910	9,809,424	9,809,424	9,809,424
Stamford	42,481	31,953	31,953	285,772	285,972	285,972	7,552,108	7,552,108	7,552,108

APPENDIX A
Estimates of Statutory Formula Grants for FY 2008-09, 2009-10 and 2010-11

Grantee	TOTAL		
	Statutory Formula Grants		
	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>
New Fairfield	4,775,037	4,713,927	4,713,927
New Hartford	3,488,499	3,430,355	3,430,355
New Haven	203,298,449	203,098,827	203,098,827
Newington	15,563,660	15,644,058	15,644,058
New London	34,338,919	32,955,952	32,955,952
New Milford	13,239,935	13,199,519	13,199,519
Newtown	7,260,835	6,762,697	6,762,697
Norfolk	653,138	593,117	593,117
North Branford	8,722,343	8,717,047	8,717,047
North Canaan	2,330,742	2,286,966	2,286,966
North Haven	3,984,431	4,198,886	4,198,886
North Stonington	4,181,874	4,058,927	4,058,927
Norwalk	14,501,505	13,998,401	13,998,401
Norwich	38,839,550	38,151,710	38,151,710
Old Lyme	885,367	834,271	834,271
Old Saybrook	967,310	921,938	921,938
Orange	1,373,719	1,427,741	1,427,741
Oxford	5,254,659	5,208,750	5,208,750
Plainfield	16,643,380	16,524,460	16,524,460
Plainville	11,083,283	10,997,623	10,997,623
Plymouth	10,550,528	10,496,905	10,496,905
Pomfret	3,450,774	3,391,635	3,391,635
Portland	4,699,276	4,637,135	4,637,135
Preston	5,069,776	4,791,130	4,791,130
Prospect	5,578,775	5,527,273	5,527,273
Putnam	9,110,745	8,963,337	8,963,337
Redding	1,065,867	1,058,233	1,058,233
Ridgefield	2,631,612	2,582,914	2,582,914
Rocky Hill	4,889,608	4,797,202	4,797,202
Roxbury	382,221	328,431	328,431
Salem	3,448,214	3,386,693	3,386,693
Salisbury	406,950	361,146	361,146
Scotland	1,665,489	1,634,319	1,634,319
Seymour	10,531,753	10,484,974	10,484,974
Sharon	409,974	351,797	351,797
Shelton	5,926,304	5,830,184	5,830,184
Sherman	407,861	370,514	370,514
Simsbury	5,996,166	5,976,741	5,976,741
Somers	10,287,618	9,436,101	9,436,101
Southbury	3,210,894	3,081,939	3,081,939
Southington	21,285,939	21,130,966	21,130,966
South Windsor	13,705,212	13,586,210	13,586,210
Sprague	2,942,495	2,884,127	2,884,127
Stafford	11,140,866	11,030,236	11,030,236
Stamford	15,258,859	13,980,748	13,980,748

APPENDIX A
Estimates of Statutory Formula Grants for FY 2008-09, 2009-10 and 2010-11

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>
Sterling	6,712	7,230	7,230	0	0	0	59,370	40,920	40,920
Stonington	25,927	22,679	22,679	0	0	0	74,569	48,349	48,349
Stratford	315,235	269,585	269,585	0	0	0	245,445	197,987	197,987
Suffield	2,918,668	2,504,586	2,504,586	0	0	0	2,743,634	2,183,180	2,183,180
Thomaston	36,495	31,849	31,849	0	0	0	70,257	56,523	56,523
Thompson	11,379	9,999	9,999	887	1,755	1,755	112,824	84,576	84,576
Tolland	65,563	56,553	56,553	0	0	0	84,054	59,539	59,539
Torrington	258,244	223,802	223,802	428,794	365,816	365,816	496,453	391,221	391,221
Trumbull	102,595	92,605	92,605	0	0	0	91,411	65,335	65,335
Union	36,239	32,942	32,942	0	0	0	31,668	32,035	32,035
Vernon	298,467	227,992	227,992	479,447	357,528	357,528	345,724	350,394	350,394
Voluntown	146,997	125,111	125,111	60,000	60,000	60,000	175,008	147,866	147,866
Wallingford	59,555	51,325	51,325	430,610	376,195	376,195	342,374	241,259	241,259
Warren	29,874	14,459	14,459	0	0	0	18,845	9,793	9,793
Washington	14,409	12,436	12,436	0	0	0	19,123	10,969	10,969
Waterbury	4,347,661	4,262,509	4,262,509	8,160,622	7,502,361	7,502,361	4,710,892	4,355,060	4,355,060
Waterford	419,692	391,316	391,316	50,129	57,528	57,528	92,587	67,651	67,651
Watertown	23,448	19,458	19,458	0	0	0	141,719	104,073	104,073
Westbrook	46,630	41,192	41,192	0	0	0	29,082	20,433	20,433
West Hartford	393,689	334,660	334,660	1,745,962	953,453	953,453	466,200	363,797	363,797
West Haven	10,407	8,636	8,636	2,023,177	3,306,999	3,306,999	1,068,794	1,011,827	1,011,827
Weston	4,463	3,807	3,807	0	0	0	16,629	10,424	10,424
Westport	794,774	692,197	692,197	0	0	0	21,930	12,969	12,969
Wethersfield	236,086	206,440	206,440	0	0	0	338,140	312,466	312,466
Willington	48,073	41,348	41,348	0	0	0	56,029	38,532	38,532
Wilton	94,209	101,993	101,993	0	0	0	22,513	12,784	12,784
Winchester	131,024	91,625	91,625	121,234	51,205	51,205	138,732	97,573	97,573
Windham	3,072,712	2,847,853	2,847,853	991,357	829,552	829,552	1,458,902	1,232,646	1,232,646
Windsor	77,808	64,568	64,568	0	0	0	289,559	150,902	150,902
Windsor Locks	3,713,049	3,174,147	3,174,147	0	0	0	685,811	634,665	634,665
Wolcott	2,739	2,350	2,350	0	0	0	119,501	100,625	100,625
Woodbridge	23,524	20,867	20,867	4,207	3,537	3,537	35,526	16,324	16,324
Woodbury	303	255	255	0	0	0	34,456	23,921	23,921
Woodstock	18,333	15,615	15,615	0	0	0	70,090	45,985	45,985
Bantam (Bor.)	0	0	0	0	0	0	N/E	N/E	N/E
Danielson (Bor.)	13,424	13,591	13,591	0	0	0	N/E	N/E	N/E
Fenwick (Bor.)	0	0	0	0	0	0	N/E	N/E	N/E
Groton (City of)	0	0	0	0	0	0	N/E	N/E	N/E
Groton Long Point	451	468	468	0	0	0	N/E	N/E	N/E
Jewett City (Bor.)	1,034	837	837	0	0	0	N/E	N/E	N/E
Litchfield (Bor.)	180	154	154	0	0	0	N/E	N/E	N/E
Newtown (Bor.)	0	0	0	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

N/E = Not Eligible

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Grantee	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>
Sterling	97,499	71,499	71,499	40,959	41,186	41,186	138,434	147,006	147,006
Stonington	148,727	109,067	109,067	112,385	112,955	112,955	77,017	66,817	66,817
Stratford	292,968	214,843	214,843	388,592	374,171	374,171	643,612	470,600	470,600
Suffield	144,084	105,662	105,662	94,259	94,905	94,905	198,127	186,467	186,467
Thomaston	113,189	83,005	83,005	56,117	54,387	54,387	118,711	106,924	106,924
Thompson	126,189	92,539	92,539	94,534	91,437	91,437	248,791	225,966	225,966
Tolland	167,783	123,041	123,041	122,485	121,582	121,582	333,804	289,504	289,504
Torrington	238,570	174,952	174,952	280,455	278,227	278,227	664,926	672,953	672,953
Trumbull	229,238	168,108	168,108	244,643	246,162	246,162	115,717	151,802	151,802
Union	62,111	45,548	45,548	14,427	14,461	14,461	27,910	29,660	29,660
Vernon	206,336	151,313	151,313	231,266	231,274	231,274	348,752	350,638	350,638
Voluntown	86,226	63,232	63,232	25,764	26,246	26,246	119,404	122,325	122,325
Wallingford	277,238	203,308	203,308	302,909	314,655	314,655	486,638	579,711	579,711
Warren	90,360	66,264	66,264	22,024	22,046	22,046	0	0	0
Washington	162,276	119,002	119,002	54,020	53,994	53,994	0	0	0
Waterbury	539,601	395,708	395,708	1,268,890	1,214,156	1,214,156	2,075,500	2,070,146	2,070,146
Waterford	160,523	117,717	117,717	121,675	120,801	120,801	102,568	91,024	91,024
Watertown	179,298	131,486	131,486	161,176	160,121	160,121	251,392	226,031	226,031
Westbrook	107,956	79,168	79,168	42,758	43,176	43,176	11,553	9,667	9,667
West Hartford	339,269	248,797	248,797	442,135	442,235	442,235	283,596	259,764	259,764
West Haven	305,346	223,920	223,920	557,315	583,924	583,924	1,045,414	1,095,686	1,095,686
Weston	126,239	92,575	92,575	66,255	66,209	66,209	9,575	9,550	9,550
Westport	193,235	141,706	141,706	147,028	146,787	146,787	648	647	647
Wethersfield	201,241	147,577	147,577	189,271	188,247	188,247	190,232	197,643	197,643
Willington	129,871	95,239	95,239	61,430	61,367	61,367	103,261	101,044	101,044
Wilton	156,552	114,804	114,804	112,569	111,630	111,630	649	647	647
Winchester	149,906	109,931	109,931	92,680	91,941	91,941	175,048	178,813	178,813
Windham	181,155	132,847	132,847	239,359	261,784	261,784	603,226	605,675	605,675
Windsor	203,003	148,869	148,869	192,593	118,095	118,095	427,919	415,836	415,836
Windsor Locks	132,525	97,185	97,185	83,435	207,422	207,422	131,253	127,849	127,849
Wolcott	150,779	110,571	110,571	119,397	118,946	118,946	226,800	213,692	213,692
Woodbridge	122,261	89,658	89,658	68,009	67,133	67,133	8,140	6,304	6,304
Woodbury	144,949	106,296	106,296	76,190	76,596	76,596	0	0	0
Woodstock	185,946	136,360	136,360	87,749	89,163	89,163	179,672	198,195	198,195
Bantam (Bor.)	0	0	0	339	317	317	N/E	N/E	N/E
Danielson (Bor.)	0	0	0	3,525	3,110	3,110	N/E	N/E	N/E
Fenwick (Bor.)	646	474	474	477	553	553	N/E	N/E	N/E
Groton (City of)	58,766	43,095	43,095	17,493	18,075	18,075	N/E	N/E	N/E
Groton Long Point	0	0	0	2,863	3,254	3,254	N/E	N/E	N/E
Jewett City (Bor.)	35,240	25,843	25,843	1,363	1,954	1,954	N/E	N/E	N/E
Litchfield (Bor.)	0	0	0	704	658	658	N/E	N/E	N/E
Newtown (Bor.)	0	0	0	433	431	431	N/E	N/E	N/E
Stonington (Bor.)	8,936	6,553	6,553	1,647	1,602	1,602	N/E	N/E	N/E
Woodmont (Bor.)	10,071	7,385	7,385	221	206	206	N/E	N/E	N/E

N/E = Not Eligible

APPENDIX A
Estimates of Statutory Formula Grants for FY 2008-09, 2009-10 and 2010-11

Grantee	Non-Public School			Adult			Education Cost		
	Pupil Transportation			Education			Sharing Grant		
	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>
Sterling	0	0	0	10,007	10,586	10,586	3,166,394	3,166,394	3,166,394
Stonington	3,878	3,390	3,390	17,262	15,980	15,980	2,061,204	2,061,204	2,061,204
Stratford	83,907	61,531	61,531	103,708	80,400	80,400	20,495,602	20,495,602	20,495,602
Suffield	0	0	0	7,787	7,420	7,420	6,082,494	6,082,494	6,082,494
Thomaston	0	0	0	14,287	13,070	13,070	5,630,307	5,630,307	5,630,307
Thompson	6,114	5,590	5,590	49,938	45,969	45,969	7,608,489	7,608,489	7,608,489
Tolland	0	0	0	11,300	10,041	10,041	10,759,283	10,759,283	10,759,283
Torrington	63,869	65,148	65,148	72,675	73,679	73,679	23,933,343	23,933,343	23,933,343
Trumbull	20,909	27,639	27,639	21,306	24,872	24,872	3,031,988	3,031,988	3,031,988
Union	0	0	0	1,114	1,195	1,195	239,576	239,576	239,576
Vernon	20,587	20,858	20,858	226,716	228,520	228,520	17,645,165	17,645,165	17,645,165
Voluntown	0	0	0	6,806	6,975	6,975	2,536,177	2,536,177	2,536,177
Wallingford	20,513	24,623	24,623	257,712	298,489	298,489	21,440,233	21,440,233	21,440,233
Warren	0	0	0	0	0	0	99,777	99,777	99,777
Washington	0	0	0	0	0	0	240,147	240,147	240,147
Waterbury	494,582	497,075	497,075	2,116,869	2,118,351	2,118,351	113,617,182	113,617,182	113,617,182
Waterford	0	0	0	13,217	12,260	12,260	1,445,404	1,445,404	1,445,404
Watertown	21,763	19,707	19,707	4,547	4,171	4,171	11,749,383	11,749,383	11,749,383
Westbrook	0	0	0	1,539	1,409	1,409	427,677	427,677	427,677
West Hartford	60,284	55,641	55,641	92,938	87,359	87,359	16,076,120	16,076,120	16,076,120
West Haven	71,065	75,058	75,058	192,464	201,302	201,302	41,399,303	41,399,303	41,399,303
Weston	0	0	0	424	425	425	948,564	948,564	948,564
Westport	0	0	0	2,013	2,015	2,015	1,988,255	1,988,255	1,988,255
Wethersfield	16,404	17,213	17,213	23,295	24,133	24,133	8,018,422	8,018,422	8,018,422
Willington	0	0	0	0	0	0	3,676,637	3,676,637	3,676,637
Wilton	0	0	0	529	529	529	1,557,195	1,557,195	1,557,195
Winchester	26,499	27,277	27,277	10,679	10,913	10,913	7,823,991	7,823,991	7,823,991
Windham	28,955	29,296	29,296	267,999	269,805	269,805	24,169,717	24,169,717	24,169,717
Windsor	58,765	57,517	57,517	61,487	60,227	60,227	11,547,663	11,547,663	11,547,663
Windsor Locks	0	0	0	15,514	15,216	15,216	4,652,368	4,652,368	4,652,368
Wolcott	0	0	0	4,530	4,308	4,308	13,539,371	13,539,371	13,539,371
Woodbridge	824	643	643	0	0	0	721,370	721,370	721,370
Woodbury	0	0	0	0	0	0	876,018	876,018	876,018
Woodstock	0	0	0	8,312	9,058	9,058	5,390,055	5,390,055	5,390,055
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 of)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Groton Long Point	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Jewett City (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

N/E = Not Eligible

APPENDIX A
Estimates of Statutory Formula Grants for FY 2008-09, 2009-10 and 2010-11

Grantee	TOTAL		
	Statutory Formula Grants		
	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>
Sterling	3,519,375	3,484,821	3,484,821
Stonington	2,520,968	2,440,440	2,440,440
Stratford	22,569,068	22,164,719	22,164,719
Suffield	12,189,053	11,164,714	11,164,714
Thomaston	6,039,363	5,976,065	5,976,065
Thompson	8,259,145	8,166,319	8,166,319
Tolland	11,544,273	11,419,542	11,419,542
Torrington	26,437,329	26,179,141	26,179,141
Trumbull	3,857,807	3,808,511	3,808,511
Union	413,045	395,417	395,417
Vernon	19,802,461	19,563,682	19,563,682
Voluntown	3,156,382	3,087,932	3,087,932
Wallingford	23,617,782	23,529,799	23,529,799
Warren	260,880	212,339	212,339
Washington	489,976	436,548	436,548
Waterbury	137,331,799	136,032,548	136,032,548
Waterford	2,405,795	2,303,700	2,303,700
Watertown	12,532,726	12,414,431	12,414,431
Westbrook	667,194	622,723	622,723
West Hartford	19,900,193	18,821,826	18,821,826
West Haven	46,673,285	47,906,654	47,906,654
Weston	1,172,149	1,131,554	1,131,554
Westport	3,147,883	2,984,576	2,984,576
Wethersfield	9,213,090	9,112,141	9,112,141
Willington	4,075,301	4,014,167	4,014,167
Wilton	1,944,215	1,899,582	1,899,582
Winchester	8,669,792	8,483,269	8,483,269
Windham	31,013,382	30,379,175	30,379,175
Windsor	12,858,797	12,563,677	12,563,677
Windsor Locks	9,413,956	8,908,851	8,908,851
Wolcott	14,163,117	14,089,863	14,089,863
Woodbridge	983,862	925,836	925,836
Woodbury	1,131,915	1,083,087	1,083,087
Woodstock	5,940,157	5,884,431	5,884,431
Bantam (Bor.)	339	317	317
Danielson (Bor.)	16,949	16,701	16,701
Fenwick (Bor.)	1,123	1,027	1,027
Groton (City of)	76,259	61,170	61,170
Groton Long Point	3,314	3,722	3,722
Jewett City (Bor.)	37,637	28,634	28,634
Litchfield (Bor.)	884	812	812
Newtown (Bor.)	433	431	431
Stonington (Bor.)	10,583	8,155	8,155
Woodmont (Bor.)	10,292	7,591	7,591

APPENDIX A
 Estimates of Statutory Formula Grants for FY 2008-09, 2009-10 and 2010-11

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>
District No. 1	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 4	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 5	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 6	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 7	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 8	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 9	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 10	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 11	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 12	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 13	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 14	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 15	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 16	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 17	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 18	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 19	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
CREC	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Education Connectio	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:	82,947,823	76,036,836	76,036,836	122,430,256	115,431,736	115,431,736	92,853,519	86,250,000	86,250,000

APPENDIX A
Estimates of Statutory Formula Grants for FY 2008-09, 2009-10 and 2010-11

Grantee	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>
District No. 1	N/E	N/E	N/E	N/E	N/E	N/E	3,118	3,022	3,022
District No. 4	N/E	N/E	N/E	N/E	N/E	N/E	24,701	28,106	28,106
District No. 5	N/E	N/E	N/E	N/E	N/E	N/E	124,859	128,058	128,058
District No. 6	N/E	N/E	N/E	N/E	N/E	N/E	63,969	60,979	60,979
District No. 7	N/E	N/E	N/E	N/E	N/E	N/E	200,884	197,590	197,590
District No. 8	N/E	N/E	N/E	N/E	N/E	N/E	188,742	190,527	190,527
District No. 9	N/E	N/E	N/E	N/E	N/E	N/E	30,112	30,035	30,035
District No. 10	N/E	N/E	N/E	N/E	N/E	N/E	325,284	303,092	303,092
District No. 11	N/E	N/E	N/E	N/E	N/E	N/E	78,826	79,113	79,113
District No. 12	N/E	N/E	N/E	N/E	N/E	N/E	68,047	67,871	67,871
District No. 13	N/E	N/E	N/E	N/E	N/E	N/E	269,289	284,389	284,389
District No. 14	N/E	N/E	N/E	N/E	N/E	N/E	148,547	145,429	145,429
District No. 15	N/E	N/E	N/E	N/E	N/E	N/E	318,263	317,442	317,442
District No. 16	N/E	N/E	N/E	N/E	N/E	N/E	352,286	385,806	385,806
District No. 17	N/E	N/E	N/E	N/E	N/E	N/E	315,755	324,172	324,172
District No. 18	N/E	N/E	N/E	N/E	N/E	N/E	48,571	48,446	48,446
District No. 19	N/E	N/E	N/E	N/E	N/E	N/E	317,479	307,517	307,517
CREC	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Education Connectio	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:	30,000,000	22,000,000	22,000,000	30,000,000	30,000,000	30,000,000	47,964,000	47,964,000	47,964,000

APPENDIX A
Estimates of Statutory Formula Grants for FY 2008-09, 2009-10 and 2010-11

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>
District No. 1	0	0	0	9,516	9,283	9,283	N/E	N/E	N/E
District No. 4	0	0	0	7,516	8,563	8,563	N/E	N/E	N/E
District No. 5	691	718	718	2,420	2,494	2,494	N/E	N/E	N/E
District No. 6	0	0	0	459	432	432	N/E	N/E	N/E
District No. 7	0	0	0	4,686	4,623	4,623	N/E	N/E	N/E
District No. 8	0	0	0	20,562	20,827	20,827	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	1,727	1,596	1,596	N/E	N/E	N/E
District No. 11	0	0	0	0	0	0	N/E	N/E	N/E
District No. 12	8,933	8,978	8,978	97	88	88	N/E	N/E	N/E
District No. 13	0	0	0	11,289	12,033	12,033	N/E	N/E	N/E
District No. 14	0	0	0	4,571	4,467	4,467	N/E	N/E	N/E
District No. 15	0	0	0	626	627	627	N/E	N/E	N/E
District No. 16	0	0	0	1,930	2,142	2,142	N/E	N/E	N/E
District No. 17	0	0	0	10,382	10,740	10,740	N/E	N/E	N/E
District No. 18	0	0	0	1,929	1,809	1,809	N/E	N/E	N/E
District No. 19	0	0	0	53,030	51,581	51,581	N/E	N/E	N/E
CREC	N/E	N/E	N/E	374,670	374,933	374,933	N/E	N/E	N/E
Education Connectio	N/E	N/E	N/E	147,691	145,908	145,908	N/E	N/E	N/E
EASTCONN	N/E	N/E	N/E	30,132	29,696	29,696	N/E	N/E	N/E
Grantee subtotals:	3,995,000	3,995,000	3,995,000	19,566,580	19,564,652	19,564,652	1,889,202,158	1,889,202,158	1,889,202,158

APPENDIX A
Estimates of Statutory Formula Grants for FY 2008-09, 2009-10 and 2010-11

Grantee	TOTAL		
	Statutory Formula Grants		
	<u>FY 2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>
District No. 1	12,634	12,305	12,305
District No. 4	32,217	36,669	36,669
District No. 5	127,970	131,270	131,270
District No. 6	64,428	61,411	61,411
District No. 7	205,570	202,213	202,213
District No. 8	209,304	211,354	211,354
District No. 9	30,112	30,035	30,035
District No. 10	327,011	304,688	304,688
District No. 11	78,826	79,113	79,113
District No. 12	77,077	76,937	76,937
District No. 13	280,578	296,422	296,422
District No. 14	153,118	149,896	149,896
District No. 15	318,889	318,069	318,069
District No. 16	354,216	387,948	387,948
District No. 17	326,137	334,912	334,912
District No. 18	50,500	50,255	50,255
District No. 19	370,509	359,098	359,098
CREC	374,670	374,933	374,933
Education Connectio	147,691	145,908	145,908
EASTCONN	30,132	29,696	29,696
Grantee subtotals:	2,318,733,884	2,289,616,906	2,289,616,906
Non-grantee specific programs:			
PILOT: Machinery/Equipment and Vehicles	57,348,215	57,348,215	57,348,215
PILOT: Vessels	2,390,498	2,390,498	2,390,498
Child Day Care	5,263,706	5,263,706	5,263,706
School-Based Health Clinics	10,440,646	8,970,646	8,970,646
Special Education: Excess Costs-Students Based	133,891,451	133,891,451	133,891,451
OPEN Choice	14,115,002	14,115,002	14,115,002
Magnet Schools	121,509,285	134,980,742	145,622,630
Youth Service Bureaus	2,944,598	2,903,413	2,904,263
School-Based Child Health (LEA)	11,286,800	11,850,000	12,440,000
Priority School Districts	41,413,547	41,413,547	41,413,547
Early Childhood (School Readiness)	76,231,972	68,813,190	68,813,190
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 non-grantee specific programs:	483,330,171	488,434,861	499,667,599
GRAND TOTAL:	2,802,064,055	2,778,051,767	2,789,284,505