

CONNECTICUT

FY 2015
GOVERNOR'S
MIDTERM BUDGET ADJUSTMENTS



DANNEL P. MALLOY, GOVERNOR

February 5, 2014

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INTRODUCTION

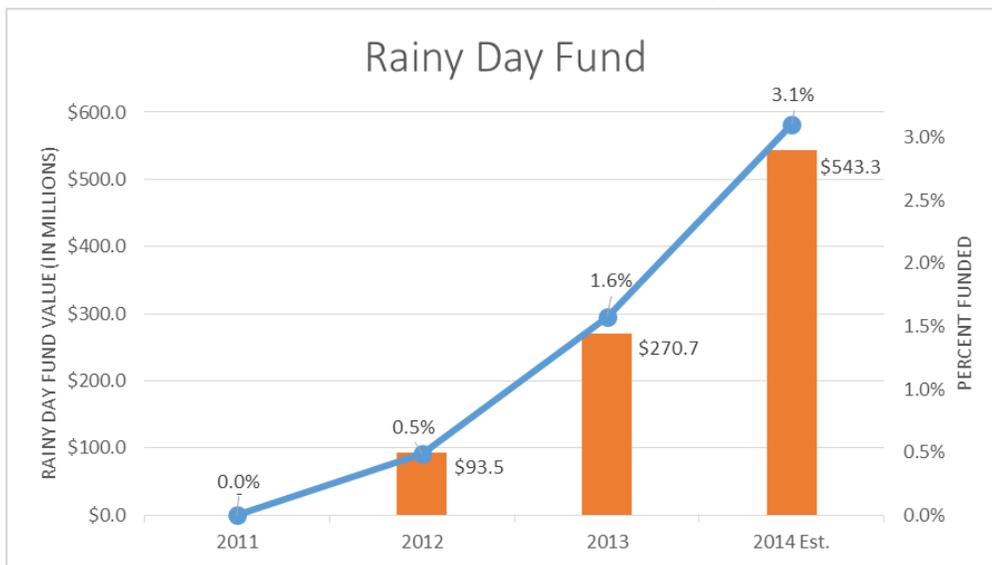
INTRODUCTION

Governor Malloy’s budget adjustments for FY 2015 come as Connecticut begins to turn a corner. Our economy continues to improve – slowly – while major reforms to state government begin to bear fruit. We have made tough but necessary budget decisions, and this budget asks us to continue to make hard and smart choices.

This budget reflects the Governor’s choices to keep control over our spending and get control over our debt, while putting resources in the most critical areas: education, jobs, and health care for those who need it.

This budget starts to do this with a proposal for the FY 2014 budget surplus, which is over \$500 million today. This budget proposes a simple, three-pronged approach for a responsible use of those funds.

First, the lion’s share should go directly into our rainy day fund. At least \$272.6 million will go to the Budget Reserve Fund, on top of the \$270.7 million already deposited during the last two years, bringing the fund to more than half a *billion* dollars.



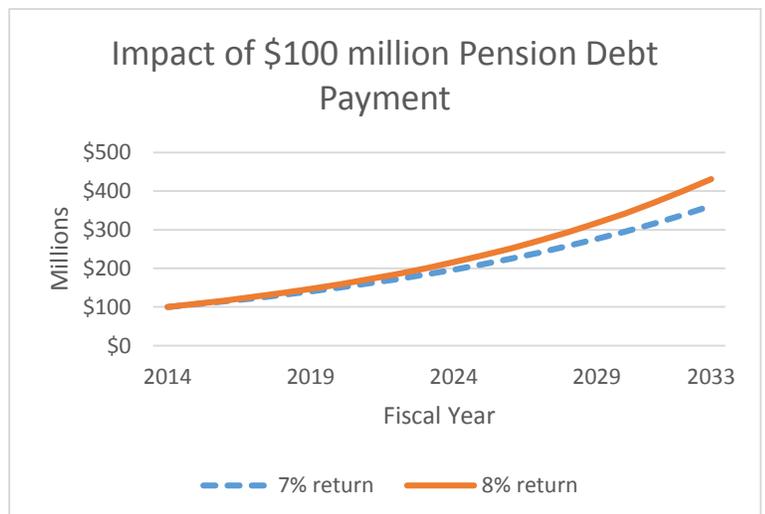
more than half a *billion* dollars.

Second, this budget proposes we reduce our long-term debt by making an extra \$100 million payment toward state pension obligations. The return on that investment will mean a \$430 million reduction in our long-term debt over the next 20 years.

Third, we should give something back to

Connecticut taxpayers, because if the people of Connecticut are going to share in the sacrifice during tough times, they should also share in the recovery as things begin to turn around. This budget proposes a refund of \$110 for families and \$55 for individuals, targeted at struggling and middle class families, that will help offset the payments they’ve made toward sales and gas taxes.

This budget also will keep control over our spending and get control over our debt by living within the lean spending levels adopted in the biennial budget. For FY 2015, the proposal is more than \$1 million below the enacted budget in the General Fund. It represents growth of 2.3% over spending in FY 2014. This continues a



trend throughout the Malloy administration of low growth, with a 2.8% average budget growth over 4 years, compared with average growth rates of 4.2% and 4.7% in the two prior administrations.

This budget stays within the spending cap and fully funds the annually required contributions for the State Employee and Teachers' Retirement Systems, as have all of Governor Malloy's budgets.

This budget includes a \$40 million increase in early childhood and K-12 education spending: \$32 million in funding for a new commitment to high-quality universal Pre-Kindergarten (pre-K) and \$8 million in funding to ensure that the state reaches the goals required in the newest Sheff agreement. It also strengthens the Connecticut Board of Regents for Higher Education, helping to deliver on the promise of an integrated, dynamic Connecticut State College and University system with the resources it needs to succeed.

This budget delivers expanded mental health services, including new supportive housing units and transitional services for young adults.

This budget includes new waiver slots in critical health programs like the Katie Beckett Waiver, which serves families with severely disabled children, and the Connecticut Home Care Program for Adults with Disabilities pilot program. It adds new funding to support services for individuals with autism.

This budget restores the Tax Relief for Elderly Renters (Renters Rebate) program that helps low-income seniors and totally disabled individuals to pay their housing costs. It addresses homelessness and unemployment among veterans with new resources and programs.

This budget supports the doctors who serve the poorest among us by maintaining primary care physician rates under Medicaid after the federal support runs out in December.

This budget continues our efforts to ensure that Connecticut's healthcare system meets everyone's needs, at an affordable price, by funding system reform efforts that will help deliver on the promise of affordable care.

This budget supports local governments. It contains significant new support for pre-K and K-12 education; it increases funding for the Private College and Hospital PILOT; it has new economic development assistance targeted at communities that have traditionally relied on manufacturing jobs; it authorizes new capital funds for local bridges, school security, and other community projects; it provides revaluation relief; and it reduces onerous mandates.

Most importantly, this budget supports these important initiatives without jeopardizing our future prosperity. Rather than adding to the bottom line as the economy improves, Governor Malloy has elected to live within the lean bottom line set last year, allowing the state to return something to Connecticut residents through permanent tax cuts.

Expenditure Growth	
Fiscal Years	Total All Funds*
FY '96 - FY '05	4.7%
FY '06 - FY '11	4.2%
FY '12 - FY '15 (rec.)	2.8%

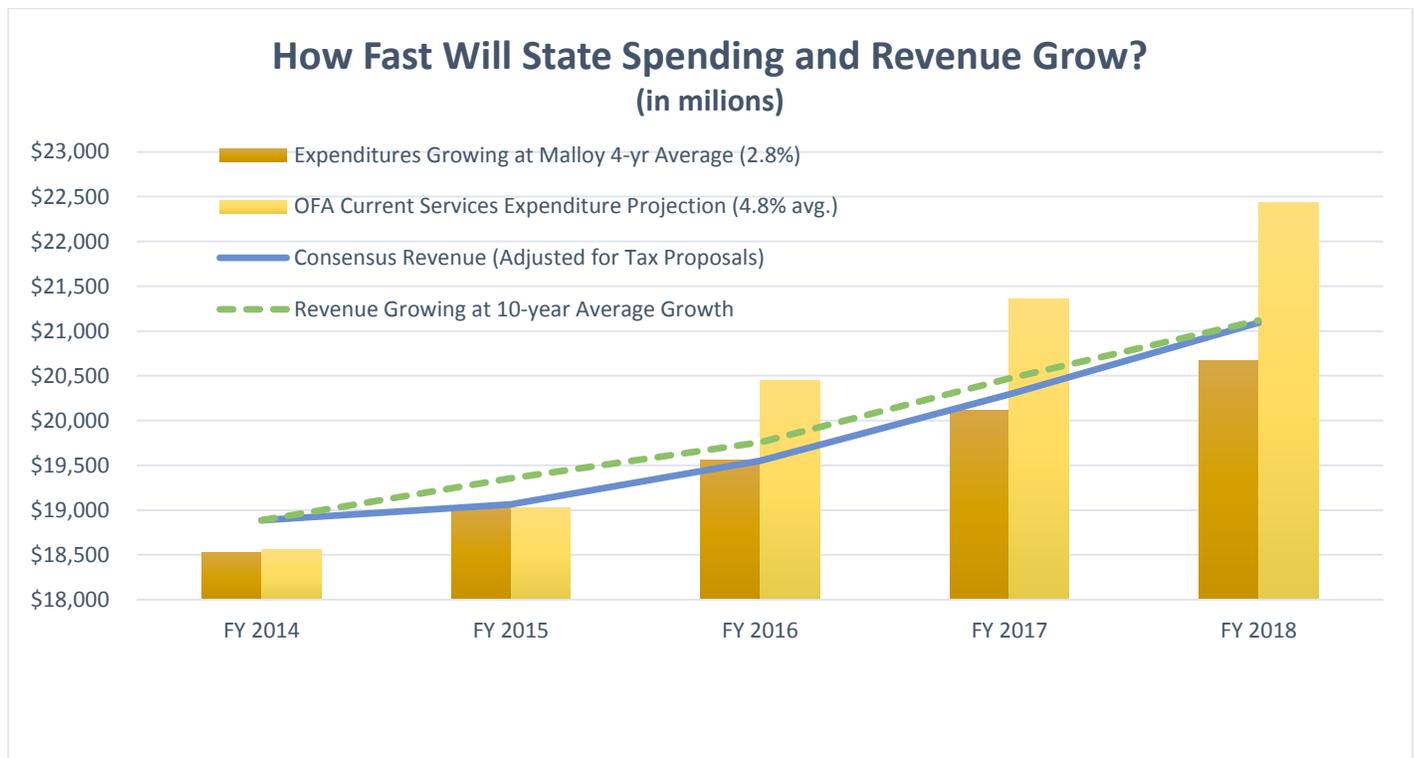
*Note: Totals were adjusted to include only the estimated state share of Medicaid

In particular, the Governor proposes \$51.3 million in new tax cuts in FY 2015, including a phased-in partial exemption for teachers’ pensions, an exemption for over-the-counter medicine, an exemption for municipal health plans from insurance premiums taxes, and an extension of the angel investor tax credit. In addition, the budget presumes that several tax cuts enacted in previous sessions will continue to be implemented, including the exemption on clothing under \$50 and the increase in the Earned Income Tax Credit. All of these changes together amount to over \$200 million per year in permanent tax relief.

The Governor’s budget proposal, including these tax cuts, creates a sustainable budget framework that will enable the state to achieve balanced budgets in the coming years.

There is always uncertainty about future revenues, and no one can easily predict the timing or severity of the business cycle. But the state can continue to control spending in the future, just as it has over the last three years. Rather than resigning us to live with “current services” spending growth of 4 to 5% each year, this budget proposal shows us that we can provide important services while living within our means.

If revenue grows at the conservative rate predicted in the January consensus forecast and, if we maintain Governor Malloy’s current spending trends, we will produce a surplus of over \$400 million by 2018, when considering the proposed new tax cuts.



The choices reflected in this proposal are good choices for Connecticut. They reflect the value we place on living within our means and controlling our debt. At the same time, they honor our commitment to our children’s success, the well-being of our neighbors and our communities, and fairness to those less fortunate.

RESPONSIBLE USE OF SURPLUS

Since hitting bottom in 2010, Connecticut has begun to rebuild budget reserves, reduce overall liabilities, and generate modest budgetary surpluses. Projections for FY 2014 indicate that the state will end with a surplus in excess of \$500 million. Against that backdrop, Governor Malloy is proposing the following uses for this current year surplus:

- A portion of this year's surplus be returned to taxpayers in the form of a **sales and motor fuels tax refund**. The proposal would designate up to \$155 million of the FY 2014 surplus toward refunds to eligible taxpayers. The amount of tax relief will be \$55 for eligible individuals and \$110 for eligible joint filers. Governor Malloy proposes that the refund program would apply to single taxpayers with less than \$200,000 in income and families with less than \$400,000 in income. More than 2.7 million individuals will benefit from this proposal.
- **\$272.6 million to be deposited in the Budget Reserve Fund**, bringing its balance to more than \$543 million. Just three years ago the fund was depleted. The Governor also proposes to raise the maximum size of the fund from 10% to 15% of appropriations.
- Use **\$100 million of the surplus towards the state's pension fund**. Over 20 years at an 8% rate of return this deposit will grow to (and save) taxpayers \$430 million. This isn't just a one-shot proposal. The Governor also proposes that future surpluses be used the same way – to replenish the Rainy Day Fund, to pay some of our long-term liability and return some to our hardworking taxpayers.

TAX CUTS

Connecticut's teachers are vital public servants, but teachers are not covered by the safety net of the Social Security system. Many years ago, Connecticut reduced tax levels on Social Security income. However, teachers could not receive any benefit from those tax changes. **The Governor is proposing to:**

- **Exempt a portion of teachers' pensions from the state's income tax** retroactive to January 1, 2014. For income year 2014, the proposal calls for a 25% exemption, rising to a 50% exemption the following year. This will save these retirees \$23.1 million in FY 2015 and another \$23.7 million in FY 2016.

Other revenue changes include:

- **Exempt non-prescription drugs from the state's sales tax**. This change will save consumers \$16.5 million in FY 2015 and \$17.2 million in FY 2016.
- **Exempt municipal health care policies from the insurance premiums tax**. This change should save municipalities and boards of education \$8.7 million in FY 2015 and \$9.0 million in FY 2016.
- **Extend for two years the angel investor tax credit**, at \$3 million each year. This program provides financial incentives for cash investments in qualified Connecticut small businesses engaged in emerging technologies. Angel investors provide essential early stage funding to Connecticut based entrepreneurs in high technology, innovation sectors. The angel investor tax credit is part of the Governor's comprehensive program to create and retain jobs in the state by leveraging private

investment in bioscience, clean energy, information technology and other emerging, innovative businesses in Connecticut.

- **Reopen to all eligible residents, Tax Relief for Elderly Renters (Renters Rebate) program**, a program which provides assistance to eligible seniors and individuals with permanent disabilities. The Governor’s midterm budget also recommends the return of the Renters Rebate program from the Department of Housing (DOH) to the Office of Policy and Management (OPM) where this program has been successfully run for over thirty years.

Tax Cuts (in millions)		
	Fiscal <u>2015</u>	Fiscal <u>2016</u>
<u>Personal Income Tax</u>		
Phase-in Exemption of Teachers' Pensions (25-50%)	\$ (23.1)	\$ (23.7)
Extend Angel Investor Tax Credit	(3.0)	(3.0)
<u>Sales Tax</u>		
Exempt Clothing Less Than \$50	(11.5)	(148.5)
Exempt Non-Prescription Drugs	(16.5)	(17.2)
<u>Insurance Companies Tax</u>		
Municipal Exemption for Health Care Plans	(8.7)	(9.0)
<u>Licenses, Permits, Fees</u>		
Two-Day State Park Fee Holiday	(0.2)	-
<u>Earned Income Tax Credit</u>		
Restore Earned Income Tax Credit to 30%	(10.1)	(11.0)
<u>Refunds of Taxes</u>		
Tax Refund Program (FY 2014 Surplus)	(155.0)	-
Total Tax Cuts	<u>\$ (228.1)</u>	<u>\$ (212.4)</u>

EDUCATION

Education is key to Connecticut’s future. Governor Malloy is proposing an ambitious multi-pronged approach that will (a) help new parents save for college, (b) make pre-kindergarten available to all of Connecticut’s children, (c) encourage students and former students to finish their degree programs, and (d) strengthen the system operated by the Board of Regents (BOR) so that it better serves its students.

OFFICE OF EARLY CHILDHOOD

Universal Pre-Kindergarten

In FY 2013, Governor Malloy added funding to create 1,000 new pre-kindergarten (pre-K) slots for the neediest districts. The Governor is recommending:

- **Additional funding to provide 1,020 new pre-K slots** in FY 2015, with the ultimate goal of providing universal access to pre-K by the end of FY 2019. This universal access to pre-K will be means-tested, with access phased-in for the state’s low-income children first. Funding includes \$11.5 million for slots and \$2.3 million in startup costs.
- To **increase slot subsidy rates by 3%** and provide \$22,500 per classroom in startup grants. Approximately \$1 million for district and state planning purposes will ensure that the phase-in of universal access to pre-K is done in a thoughtful and efficient manner and includes a thorough analysis of unmet need.

There is an estimated unmet need for pre-K slots for over 4,000 low-income 3 and 4 year olds in priority school, alliance districts and competitive school districts. The Governor is proposing to phase-in:

- An estimated 2,374 slots in Priority School Districts over five years;
- Approximately 1,314 slots in Alliance Districts over three years; and
- An estimated 322 slots in the Competitive (Non-Alliance) Districts over three years.

Universal Access to Pre-Kindergarten Phasing In Universal Access for Low Income 3 & 4 Year Olds					
Number of Slots					
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Priority School Districts (PSD) School Readiness by 2019	475	950	1,425	1,900	2,374
Alliance Districts by 2017	438	876	1,314	1,314	1,314
Competitive Districts (Non-Alliance) by 2017	107	214	322	322	322
Total Slots	1,020	2,040	3,061	3,536	4,010
Total Cumulative Costs	\$11,511,904	\$24,521,171	\$36,613,944	\$43,329,535	\$51,144,742

Implement the Quality Rating and Improvement System and Increase Inspections

It is important that early childhood programs be of high quality. To that end, \$2 million of existing quality enhancement funding will be repurposed, and \$3.3 million of additional funding will be provided, to launch the **Quality Rating and Improvement System (QRIS)**. The new system includes supplemental funding for programs that are linked to QRIS levels and the percentage of high needs children that a program serves. To help improve the quality of care that providers in the Care 4 Kids program offer, scholarships to improve staff skills will be made available for use in accredited programs. And finally, funding will be used to create **Regional Quality Improvement Centers** that will provide for better dissemination of professional development initiatives.

Licensing Improvements

The frequency of child care licensing inspections needs to increase. Currently, child care licensing inspections occur every three years. The Governor is proposing an additional \$1.5 million for 28 staff so **childcare**

inspections can occur on an annual basis. The current system of background checks will be modernized to provide results more quickly and accurately.

STATE DEPARTMENT OF EDUCATION

Sheff Settlement

In 1996, the Connecticut Supreme Court ruled that Hartford children attended racially and economically isolated schools. The court tasked the executive and legislative branches to craft a solution to reduce such isolation.

In order to reach the goals of the 2013 agreement with the Sheff plaintiffs, Governor Malloy recommends \$4 million to continue the commitment that was funded in FY 2014 plus \$3.6 million in FY 2015 to (a) expand opportunities and programming at existing Magnet Schools, (b) establish new Non-Magnet School programs with a Lighthouse School and a gifted and talented school, and (c) continue the summer immersion program at the Montessori Academy that started last summer.

Additionally, \$9.9 million in capital funds are included in order to expand and implement these programs.

Add Funds for Staff at the Connecticut Technical High School System

In an effort to bolster the health and safety conditions at the technical high schools, the Governor is adding \$1.7 million for 56 full-time positions. These funds will support:

- 24 custodial positions and funding for maintenance supplies;
- 5 school nurses;
- Continuation of 15 positions moving from durational status to full time;
- 10 special education instructors to support Common Core State Standards; and
- 2 English Language Learner instructors to support Common Core State Standards.

TRANSFORM CSCU 2020

To bolster the operations of the community-technical colleges, state universities and Charter Oak State College, the Governor's budget makes a one-time revenue transfer of \$60 million from resources of the General Fund in FY 2015 to the proposed Board of Regents (BOR) – President's Office Operating Fund.

Transform CSCU 2020 is a multi-phase plan to strengthen the colleges and universities of the Board of Regents, increase enrollments and prepare tomorrow's workforce. Phase One of the **Transform CSCU 2020** plan provides both capital and operating resources to develop the strategic vision for the system and enhance the student learning experience for current students. Components of this vision include:

- **Establish the Go Back to Get Ahead initiative** which will encourage Connecticut residents who have some college credits, but have not attained either an associate's or bachelor's degree, to return to the state universities, community-technical colleges or Charter Oak State College to complete their degrees. These funds will enable the BOR to identify and contact the targeted students and provide

resources to give each student a customized road map for degree completion. This program will support the Tuition Incentive Program to boost BOR enrollments and degree completions, enhancing Connecticut's workforce.

- The Governor wants to encourage students to return to college and complete their degrees. In coordination with the Governor's Go Back to Get Ahead initiative, the Governor proposes establishing the **Tuition Incentive Program for students returning to the BOR colleges and universities**. Students who have been out of school for 18 months would receive up to three free classes at BOR colleges and universities, to match up to three classes for which they pay. This will increase enrollment throughout the BOR system, encourage degree completion and prepare the workforce with the knowledge and skills they need to succeed in the twenty-first century.
- Provide planning funds to **expand the Early College Experience** to offer community college courses to high school students. This will increase the educational attainment of students at risk of placement in developmental education courses and decrease the time toward degree completion.
- Enhance **support services for veterans** returning from service and pursuing higher education. These funds will provide additional financial aid and counseling support and enhance the capacity to evaluate credits based on experiential learning.
- **Ensure seamless transfer and articulation across BOR institutions** which will reduce time to degree completion and reduce student costs. These funds will provide one-time faculty stipends of \$2,500 to develop the transfer and articulation plans.
- The Governor is committed to ensuring that all students enrolled at BOR colleges and universities have the **developmental education** resources and support they need to succeed. Since 2012, the Board of Regents has operated a variety of pilot programs to provide developmental programs and support to students. Funding will continue these programs and implement best practices to provide the developmental education tools students need to succeed

TRANSFORM CSCU – CAPITAL COMPONENT

Governor Malloy is also proposing that Transform CSCU 2020 subsume, extend and augment the current CSUS 2020 capital investment program to allow the BOR to begin making system-wide capital investments at all of its higher education institutions.

The Governor's proposal increases capital funding for the BOR by \$60 million in FY 2015 to:

- Begin to upgrade and consolidate student and financial information systems to provide for unified and simplified admissions, financial aid, registration and financial reporting system;
- Improve the student learning environment with smart classroom technology;
- Develop a system-wide master plan;
- Implement deferred maintenance projects across the system's campuses; and
- Construct a new Advanced Manufacturing Center at Asnuntuck Community College in Enfield.

The proposed capital adjustments will transfer \$20 million of previously authorized capital funding for the Community College System for equipment, technology and deferred maintenance into this capital investment program to allow the BOR to more swiftly implement the improvements outlined here. Other adjustments to the capital investment program include reprogramming projects at Central Connecticut State University for construction of a new engineering building, renovations to Barnard Hall for the School of Education, and renovations to Kaiser Hall.

COLLEGE AFFORDABILITY

Encourage Families to Save for College

Governor Malloy proposes to build on the success of the state's 529 college savings plan, the Connecticut Higher Education Trust (CHET), because he believes all of Connecticut's children should be able to attend college and it should be easier for families to start planning early.

The Governor's budget establishes the **CHET Baby Scholars Program** which is capitalized with \$12 million from a portion of the assets of the defunct Connecticut Student Loan Foundation and potential contributions from taxpayers through a proposed income tax refund check-off.

The CHET Baby Scholars program will provide a one-time incentive of \$100 to families of Connecticut children who open a CHET 529 savings account by the child's first birthday, or within the first year after adoption. Families who make a contribution of \$150 within four years of the child's birth or adoption will receive a one-time match of \$150. If this investment were done in the child's first year of life, a \$400 total contribution in an interest-bearing CHET account could grow to \$1,350 by the time the child reaches age 18 and is ready to pursue higher education.

Governor Malloy wants to make it easier for families to contribute to their children's CHET accounts and for families to direct their income tax refunds to their CHET accounts. Families should not be penalized for investing in their children's future, especially the neediest families. That is why Governor Malloy is proposing that assets in a CHET plan be disregarded when determining eligibility for certain public assistance programs and not count against a student's eligibility for institutional need-based financial aid at our state colleges and universities.

Increase Funding for Governor's Scholarship Program

Governor Malloy understands the financial challenges college students and their families face. That is why he is providing an **additional \$2 million to the Governor's Scholarship program** to help needy Connecticut students and to recognize and encourage academic achievement. These funds will be awarded to Connecticut students attending in-state public and private colleges and universities and will provide both merit and need-based aid.

JOBS

HELPING THE LONG-TERM UNEMPLOYED

As the Connecticut employment landscape gradually improves, too many of our residents remain unemployed, at times even beyond the duration of their unemployment benefits. To address their needs, the Governor's budget provides \$3.6 million in the Department of Labor for a **state-wide program designed to provide training and subsidized employment opportunities as a gateway to workforce re-entry**. The program is anticipated to support 500 individuals statewide who have exhausted their unemployment benefits.

Veterans' Opportunity Fund

In addition to addressing the needs of the long-term unemployed, Governor Malloy's budget recognizes the need to provide opportunities to those who have sacrificed the most in service to our country. To assist veterans in their transition back into the civilian workforce, the Governor's budget provides \$600,000 in support of a **Veterans' Opportunity Pilot** that will provide grants to housing agencies to hire employment specialists and job developers to seek job opportunities for veterans. As the current network of employment services for veterans is scattered, funding will also be used to support a statewide coordinator dedicated to ensuring that veterans receive the highest quality of services they deserve.

CAPITAL INVESTMENTS

Governor Malloy is proposing a total of \$445.5 million in net adjustments to the FY 2015 capital program focusing on funding projects and programs that create and retain jobs in the state. These adjustments emphasize capital investments that improve the performance of state operated and state-funded programs and transportation infrastructure.

The Governor's proposed midterm adjustments include:

- An additional \$60 million for capital investments by the Board of Regents for Higher Education, as detailed in the section on education;
- An additional \$30 million for capital improvements for nonprofit human service providers to address unmet demand;
- An additional \$25 million for capital investments in information technology to continue enhancing the efficiency and effectiveness of state agencies and programs;
- An additional \$10 million to continue the successful STEPUP job creation subsidy and training program;
- New funding of \$1.4 million to match a federal grant to finance code improvements for the Department of Veterans Affairs in Rocky Hill, as well as \$500,000 to study the feasibility of additional housing for veterans on the campus;
- New funding of \$1 million for information technology upgrades at the Office of Governmental Accountability;
- New funding of \$10 million for additional school security infrastructure grants to include charter schools, Regional Education Service Centers and the technical high school system;
- An additional \$100 million to continue business expansion and retention programs;

- New funding of \$25 million to create an Advanced Manufacturing Fund to encourage the creation of new businesses or the relocation of existing businesses to Connecticut and to provide existing Connecticut companies with assistance in developing advanced precision and additive manufacturing technology and workforce development training to meet the demand;
- An additional \$9.9 million for ongoing start-up costs for interdistrict magnet schools in compliance with Sheff v. O’Neill as detailed in section on education;
- An additional \$10 million to replicate high performing school models statewide and meet common core requirements as detailed in section on education;
- New funding of \$25 million for the Shoreline Resiliency Fund to provide low-interest loans for state residents whose property is vulnerable to coastal flooding and to meet new requirements to elevate their homes and flood-proof their businesses;
- An additional \$20 million for port improvements and dredging projects; and
- An additional \$49.75 million in special tax obligation bonds to increase funding for transportation initiatives including improvements to rail stations on the New Haven Line, complete the design of stations for the upcoming New Haven to Springfield commuter rail service, and to increase funding for the local bridge grant program. Ten million dollars of this funding is for the design of a comprehensive asset management plan, mandated by the federal highway legislation Moving Ahead for Progress in the 21st Century (MAP 21) to enable effective utilization and allocation of resources in preservation, operation and improvements of transportation infrastructure. This capital allocation supplements an operating funding recommendation of \$925,000 in the Department of Transportation for ongoing consultant and software requirements.

CONTINUE INVESTMENT IN REGENERATIVE MEDICINE

Currently scheduled to sunset on June 30, 2015, Governor Malloy proposes **continuing the state’s commitment to leading edge biomedical research** by extending the current ten-year investment in stem cell research an additional two years and by dedicating an additional \$20 million over the FY 2016-2017 biennium to support research in regenerative medicine. This investment will be enhanced through the creation of a Regenerative Medicine Research Fund. Under the administrative oversight of Connecticut Innovations, Inc., this initiative will promote scientific research aimed at identifying the means of creating living, functional tissues to repair tissue or organ function decline due to age, disease, damage, and congenital defects.

HELPING TOWNS AND CITIES

PROPERTY TAX RELIEF

Throughout his term in office, one of Governor Malloy’s budget priorities has been to shield towns and cities and their property tax payers from cuts in aid to municipalities that would have the effect of increasing property taxes or harming local services. In his first budget – and despite the \$3.4 billion budget gap he faced, the Governor increased the state’s contribution to local schools by \$270 million to make up for a loss of federal stimulus funding.

Without the Governor’s increase, property taxpayers would have had to shoulder over \$1 billion in additional costs for local education over a four-year period – or increase class sizes, which would have impacted our kids.

Despite the challenges of a slow economy, the Governor has largely maintained funding for grant programs benefitting our communities and has actually increased education aid by \$237 million; most of it targeted to our neediest school districts.

The Governor's proposed budget continues his efforts on behalf of property taxpayers:

- (a) **Increasing Education Cost Sharing grants by \$40 million**, as called for in the biennial budget passed last year;
- (b) **Increasing funding for payments-in-lieu-of-taxes (PILOT) for private colleges and hospitals by \$8 million**; and
- (c) **Saving towns almost \$9 million** by exempting them from the state's health insurance premium tax.

Taken together, these budget measures will save property taxpayers \$57 million next fiscal year.

LOCAL INFRASTRUCTURE INVESTMENT

Governor Malloy continues his investments in local infrastructure, proposing another \$10 million for the Local Bridge Program which was rejuvenated last year, and continuing the planned investments in Urban Act (\$50 million), the Small Town Economic Assistance Program (\$20 million) and the Local Capital Improvement Program (\$30 million).

Towns and cities are subject to many cost drivers that put pressure on local mill rates. As a former mayor, Governor Malloy knows firsthand that the state can help local budgets by providing relief from these mandates.

END THE STATE ASSESSMENT FOR MOTOR VEHICLE ENFORCEMENT

The Department of Motor Vehicles (DMV) helps municipalities collect tens of millions of dollars by operating a program that blocks registration of motor vehicles by people who are delinquent in paying property taxes. Several years ago, the state began charging municipalities for that service. The Governor is proposing to end that assessment, **saving local governments over \$800,000 each year** beginning July 1, 2015.

To make this system work better for citizens who have paid their taxes, the Governor proposes that the DMV may suspend the service for municipalities that do not regularly update the list of delinquent taxpayers the towns send to DMV. This requirement will mean fewer taxpayers will have trouble registering vehicles when their property taxes are fully paid.

REVALUATION RELIEF

State law requires municipalities to revalue property according to a statutorily prescribed schedule. But the real estate market and homeowners are still struggling with the remnants of the 2008 recession.

For this reason, the Governor is proposing to **allow municipalities that are scheduled to implement revaluation in FY 2015 the option of postponing that implementation for up to two years**. This delay will allow time for the real estate market to stabilize and homeowners' pocketbooks to recover as Connecticut's economy does.

REPEAL THE HEALTH-INSURANCE TAX ON MUNICIPALITIES

The cost of providing health insurance puts a strain on local budgets. Municipalities that purchase health insurance policies presently pay a 1.75 percent tax to the state.

The Governor is proposing to **eliminate the tax for municipal governments, saving them almost \$9 million** that can be used to provide local services or property tax relief.

UNNECESSARY REPORTING REQUIREMENTS

Local officials are often overwhelmed by a plethora of smaller mandates. One requires that towns and cities tell the Connecticut Siting Council the location of cellular antennas in their communities. In many instances the towns comply with the requirement by checking the Siting Council's map and sending the same information back. The Governor proposes to end this, requiring reports only for newly erected facilities.

HELPING TOWNS AND CITIES

- Eliminate the Health Insurance Premium Tax on municipalities -- **\$8.7 million savings**
- Allow up to a **two-year delayed implementation of revaluation**
- **End the state charge to municipalities** for DMV's program to block registration of motor vehicles by people with delinquent property taxes
- **\$40 million increase in ECS aid** (per existing budget)
- **\$8 million increase in PILOT for Private Colleges and Hospitals**
- Benefits to manufacturing companies locating in **towns with traditional dependence on manufacturing**
- Initiative for **Universal Pre-Kindergarten**
- **\$10 million for additional school security infrastructure grants**
- **\$9.9 million** ongoing start-up costs for interdistrict magnet schools in compliance with Sheff v. O'Neill settlement
- **\$10 million** additional funding for **Local Bridge Program**
- **\$50 million for Urban Act** projects (per existing budget)

HEALTH AND HUMAN SERVICES

GOVERNOR MALLOY'S MENTAL HEALTH INITIATIVE

Since the tragedy at Sandy Hook, the Governor continues to focus significant attention and resources toward improving the mental health system for all of Connecticut's residents. This budget invests additional resources into areas that weren't addressed in last year's gun bill. The Governor proposes to:

- Address stigma as a significant barrier to individuals and families seeking help. The budget includes \$250,000 in the Department of Mental Health and Addiction Services (DMHAS) for an **anti-stigma campaign** intended to promote an accepting environment where those impacted by serious mental illness will not be ashamed to seek treatment.
- Dedicate \$1.75 million in FY 2015 (\$5 million, when fully annualized) to **improve mental health services** for underserved populations. Among other things, this funding will support residential and transitional services for high risk populations, especially young adults.
- Provide \$2.2 million in new funding for 110 dedicated Rental Assistance Program vouchers (RAPs) to support **housing and services for individuals served by DMHAS**. These supportive housing vouchers will provide individuals the stability and services they need to succeed in their recovery.
- Require that all **new state and local law enforcement candidates receive specialized crisis intervention training** so they can better respond to situations involving individuals with mental illness. This training will also be a requirement for active law enforcement personnel as part of their re-certification process. This training teaches law enforcement officials to use effective verbal intervention skills to help recognize and de-escalate potentially violent situations involving distressed persons with serious mental illness.
- Provide \$2 million in the Department of Children and Families (DCF) to expand **community-based services for children and youth with complex behavioral needs** augmenting departmental initiatives that have led to a significant reduction in the number of children and youth in congregate care settings during Governor Malloy's tenure. For example, there were 150 children ages twelve and younger in congregate care settings in July 2011; there were 35 during FY 2013. The use of in-home services, rather than more expensive residential models, results in better outcomes and is generally far less expensive. A total of \$5.4 million will be saved in FY 2015 through rightsizing the capacity of group homes, safe homes and short term assessment and respite homes.

Many of the investments in the health and human services agency budgets further ongoing initiatives that are expected to result in better health outcomes while eliminating disparities and improving quality and experience at a lower cost.

HEALTHCARE REFORM

STATE INNOVATION MODEL (SIM)

Although Connecticut residents are among the healthiest in the nation, our state's significant economic disparities affect multiple health areas, including diabetes, prenatal care, low birth weight and fetal and infant mortality. While the state performs well on certain quality metrics, the state underperforms on other measures such as hospital readmissions, appropriate use of emergency department services, and timeliness of treatment. In addition, Connecticut ranks third highest among all states for health care spending per capita (\$10,470) and, over the past several years, growing health care spending has outpaced the growth of the economy, leaving fewer resources available to support other state needs.

Under the leadership of Lieutenant Governor Nancy Wyman, Connecticut received a planning grant from the federal Center for Medicare and Medicaid Innovation (CMMI) in March 2013 to develop a **State Healthcare Innovation Plan** to address these concerns. The state's plan, submitted in December 2013, lays out strategies for achieving three important goals for everyone in Connecticut: (1) better health while eliminating health disparities; (2) improved health care quality and experience; and (3) lower health care costs.

The goal is to align all payers (Medicaid, state employees' plan, commercial plans, self-funded plans and Medicare) around a common approach to value-based payment. Rather than simply paying for volume of services provided, the proposed value-based payment approach will reward providers who offer higher quality care, while lowering the total cost of care. The state will introduce pay for performance payments that reward provider performance for meeting quality and care experience targets. The state plans to migrate to a shared savings program, which includes accountability for the overall cost of care for a panel of patients and the ability to share in savings when a practice provides more effective and efficient care at lower cost. The plan identifies a range of care delivery and health improvement initiatives. It would support primary care practices that wish to become advanced medical homes. This spring, Connecticut will apply to CMMI for a five-year implementation grant of \$40-\$60 million to implement the State Healthcare Innovation Plan.

The budget includes the resources necessary to advance this important project – with or without federal funding. If the federal grant is received, it will allow Connecticut to proceed more rapidly with implementation.

The Governor's budget includes:

- \$3.2 million in the Office of the Healthcare Advocate to fund staff and vendors to consult on quality measurement, performance transparency, health, improvement, workforce development efforts, stakeholder and employer engagement, evaluation, and project management;
- \$65,000 in the Office of the State Comptroller for a health care analyst; and
- \$1.9 million in capital funding for health information technology.

PRIMARY CARE PHYSICIAN RATES

The Affordable Care Act required states to **increase Medicaid reimbursement for primary care providers** to Medicare levels for calendar years 2013 and 2014. The additional costs are fully reimbursed by the federal government for services provided through December 31, 2014, after which enhanced federal support for the

increased rates is no longer available. Given the need to ensure adequate access to services under the state's expanded Medicaid program, the Governor's proposed budget provides the funding necessary to maintain the higher reimbursement levels for primary care services – \$30.2 million (\$15.1 million after federal reimbursement) in FY 2015. This will cost \$72.4 million (\$36.2 million after federal reimbursement) when fully annualized.

COMMUNITY FIRST CHOICE OPTION

To increase consumer choice and control, the Governor is proposing that the state take advantage of the **Community First Choice Option** under the Affordable Care Act, which offers states a 6% increase in the federal match rate on personal care assistance services if the program meets certain criteria. By providing access to self-directed personal care assistance as a Medicaid state plan service for individuals at nursing home level of care, beneficiaries will have access to the highest level of self-direction and the broadest range of services that can be assigned.

EXPAND CT HOME CARE PROGRAM FOR ADULTS WITH DISABILITIES

The Connecticut **Home Care Program for Adults with Disabilities** is a program that allows up to 50 persons in the community who are not Medicaid eligible, but who meet nursing facility level of care and have a degenerative, neurological condition such as multiple sclerosis or Parkinson's disease, to receive the same services that are provided under the state-funded home care program for the elderly.

Because the program is capped at 50 participants, there are 103 persons on the waiting list, some going back as far as October 2010. While applicants for this program have limited income and assets, most have assets over the \$1,600 Medicaid limit. However, due to their serious health issues, they are at risk of institutionalization and often end up in a nursing home and on Medicaid within a month or two of their admission. Expanding the number of slots under this program will prevent nursing home placement for individuals who would quickly access Medicaid as a payment source for their nursing home stay.

The Governor's budget includes \$1.2 million in new funding (\$600,000 after federal reimbursement) in FY 2015, and \$1.6 million (\$800,000 after federal reimbursement) when fully annualized, to expand the program by an additional 50 slots.

EXPAND KATIE BECKETT WAIVER

The Katie Beckett waiver provides **Medicaid services to approximately 200 children with significant physical disabilities**. Because the program is capped, a waiting list has developed. Under the current program when a slot opens, DSS is able to offer services to children who were referred in August 2007. Funding of \$1.5 million (\$750,000 after federal reimbursement) in FY 2015, and \$3.0 million (\$1.5 million after federal reimbursement) when fully annualized, is included in the Governor's budget to allow an additional 100 children to be served. While this expansion will not eliminate the waiting list, it will allow more medically fragile children to access services in a timely manner. In addition, this expansion will help to prevent the institutionalization of medically fragile children into costly alternative settings and will appropriately support parents as the primary caregiver of these children.

STATE-FUNDED MEDICAL ASSISTANCE FOR HALFWAY HOUSE RESIDENTS ON COMMUNITY RELEASE

The Affordable Care Act provides **new opportunities for Medicaid reimbursement for individuals involved in the criminal justice system**. As an early adopter of the Medicaid expansion, the state has already taken advantage of some of these opportunities. Acute care services received by inmates are being reimbursed under Medicaid and a concerted effort has been ongoing to assist individuals leaving corrections or the courts in obtaining benefits under the Medicaid program for low-income adults so they have immediate access to medications and community-based treatment that will assist them in making a better transition to the community and thereby reduce recidivism.

Beginning this spring, the Department of Correction (DOC) population will be served by the administrative services organization (ASO) that manages health benefits for the entire Medicaid population. This will allow management of each Medicaid recipient's health care whether they receive medical services in the community or in prison. This is expected to reduce duplication in testing and services, resulting in better care. Because of a gap in Medicaid eligibility for the average 90 days that individuals are placed on community release in halfway houses, the Governor is supporting a state-funded medical assistance benefit so that these individuals can immediately access community providers instead of having to return to prison to access health care. These initiatives are expected to result in better health with fewer disparities and improved quality and experience of care, at lower costs. Savings of almost \$700,000 is reflected in the DOC inmate medical account to reflect reduced pharmacy costs. While funding of \$4.3 million is provided in the Department of Social Services (DSS) to support this initiative, it is expected that costs for this population will decrease over time as their care becomes better managed.

REALIGN IMMUNIZATION SERVICES FROM GENERAL FUND TO INSURANCE FUND

The proposed budget reallocates the appropriation for immunization services from the General Fund to the Insurance Fund in recognition of the assessment upon health insurers that offsets 100% of these costs. It provides that the assessment will be consistent with expenditures. The funding primarily supports the Connecticut Vaccine Program, which distributed almost 1.1 million doses of fourteen vaccines in 2013, an increase of 233,505 doses (or 27.4%) from 2012. Connecticut continues to maintain one of the highest immunization rates in the country for its two year old population and is one of only two states to meet the national standard for pertussis (whooping cough) – 90% coverage or better for 19-35 month olds.

FUNDING FOR TWO AUTISM WAIVERS

In order to maximize federal reimbursement for services being provided at 100 percent state cost, the Department of Developmental Services (DDS) developed a **home and community-based services waiver for individuals with autism** spectrum disorder. The budget provides over \$340,000 to support the annualized cost of FY 2014 placements and partial year placements anticipated during FY 2015. Funds are being reallocated from DSS to DDS to annualize the 30 slots in the new waiver for children ages three and four with autism spectrum disorder and very significant adaptive deficits.

CRACKING DOWN ON FRAUD

The adopted FY 2015 budget assumes \$104 million in savings through enhanced efforts to curtail fraud directed against state programs. In November 2013, a contractor was engaged to create and implement a state-of-the-art fraud detection system to identify patterns of fraud, waste and abuse perpetrated against state programs such as Medicaid. Because the \$104 million savings target is a challenging goal, the Governor is seeking to enhance relevant state resources and laws to deter fraud and maximize savings and recovery targets. One such strategy is **expanding the scope of the False Claims Act (FCA)** to make it consistent with the scope of work included in the new anti-fraud contract. The proposed amendment would extend the application of the FCA to all health and human services agencies and programs, and extend it to state payments made for state employee and retiree health and state-paid Workers' Compensation medical claims.

OTHER INITIATIVES

SCHOOL SECURITY

Connecticut's public schools should have the latest and best school security infrastructure. The state has already provided \$21 million in school security to communities across the state. The Governor proposes to add an additional \$10 million in funding for school security measures and expand eligibility to the state's technical schools, regional education services centers and charter schools.

PUBLIC SAFETY AND EMERGENCY SERVICES

The Governor's recommended budget for the Department of Emergency Services and Public Protection (DESPP) includes:

- \$300,000 for a consulting team to help develop plans for **automating and improving processes and research** through information technology. In conjunction with the agency, they will assess DESPP's current capacity to collect, retrieve and utilize data within and across divisions and other state agencies, and maximize use of the current system while creating capacity to meet anticipated needs; and
- Two positions and funding dedicated to **assist crime victims and survivors of natural and other disasters**. These positions will work with an advisory board and other stakeholders to assess current policies and practices and analyze the services being provided to these victims.

FREE PARK ADMISSION WEEKEND

To commemorate the 100th anniversary of the first meeting of the State Park Commission and the creation of the first Connecticut state parks, Governor Malloy is proposing to allow Connecticut residents to be admitted to our state parks for free for one weekend this summer. There are over 100 state parks that offer myriad activities for the public to enjoy. A state resident will save up to \$13 per vehicle from the free admission. The complimentary weekend will be announced in conjunction with other centennial celebration activities.

ANTI-DERAILMENT INITIATIVE

Since the May 17, 2013 train derailment on the New Haven Line in Bridgeport, Governor Malloy has taken steps to prevent similar events and to ensure that the safety of Connecticut's citizens is given utmost priority.

To that end, Governor Malloy is recommending **\$1.5 million in new funding for the Department of Transportation (DOT) to determine what is necessary to reinforce the integrity of railways and to plan a comprehensive infrastructure improvement program for the state’s rail system.**

CONCLUSION

Governor Malloy is proposing an all funds budget of \$19.0 billion for FY 2015, \$37.2 million above the adopted budget for FY 2015 and 2.7 percent above the estimated level of FY 2014 expenditures. The recommended budget is \$8.1 million below the spending cap for FY 2015.

Appropriated Funds of the State			
(In Millions)			
	<u>FY</u>	<u>Enacted FY 2015</u>	<u>Recommended Revised FY 2015</u>
General Fund	\$ 17,108.2	\$ 17,497.6	\$ 17,496.2
Special Transportation Fund	1,243.2	1,322.3	1,322.4
Mashantucket Pequot & Mohegan Fund	61.8	61.8	61.8
Soldiers, Sailors, and Marines Fund	3.1	-	-
Regional Market Operation Fund	0.9	0.9	1.0
Banking Fund	26.6	27.8	28.8
Insurance Fund	30.7	32.0	68.0
Consumer Counsel and Public Utility Fund	24.9	25.4	25.4
Workers Compensation Fund	23.2	24.8	26.2
Criminal Injuries Compensation Fund	3.4	2.8	2.8
Grand Total	<u>\$ 18,526.0</u>	<u>\$ 18,995.4</u>	<u>\$ 19,032.6</u>

Note: FY 2014 General Fund does not include additional proposed \$100 million pension contribution.

GENERAL FUND

The recommended revised General Fund budget includes a \$22.3 million operating surplus and is \$1.3 million below the adopted budget for FY 2015. Governor Malloy is proposing a number of initiatives which are accommodated within the adopted level of funding for FY 2015 and which are supported by the level of revenues projected in the January consensus forecast. These initiatives include the first phase of universal pre-kindergarten, significant investments in higher education, and tax reductions.

The January consensus revenue forecast by OPM and the Office of Fiscal Analysis (OFA), which forms the basis for the revenues in this budget, is projected at \$17,685.4 million in FY 2015. The tax and revenue proposals contained in this budget are anticipated to result in FY 2015 revenue totaling \$17,518.5 million, a 0.5 percent decrease compared to estimated FY 2014 revenue.



SECTION A

FINANCIAL SUMMARY

GOVERNOR'S BUDGET PLAN

(In Millions)

	Estimated FY 2014	Appropriated FY 2015	Revised Recommended FY 2015
<u>General Fund</u>			
Revenues	\$ 17,614.3	\$ 17,500.7	\$ 17,518.5
Appropriations	<u>17,108.2</u>	<u>17,497.6</u>	<u>17,496.2</u>
Balance	\$ 506.1	\$ 3.1	\$ 22.3
Proposed Uses of Surplus			
Additional Payment to State Employees Retirement System	100.0		
Tax Refund Program	155.0		
Carryforward Lapsing Funds into FY 2015	8.5		
Deposit to Budget Reserve Fund	<u>242.6</u>		
Projected Balance 6/30	\$ -	\$ 3.1	\$ 22.3
<u>Special Transportation Fund</u>			
Beginning Balance	\$ 164.6	\$ 173.1	\$ 173.1
Revenues	<u>1,251.7</u>	<u>1,322.7</u>	<u>1,331.4</u>
Total Available Resources	1,416.3	1,495.8	1,504.5
Appropriations	<u>1,243.2</u>	<u>1,322.3</u>	<u>1,322.4</u>
Surplus/(Deficit)	\$ 8.5	\$ 0.4	\$ 9.0
Projected Fund Balance 6/30 ⁽¹⁾	\$ 173.1	\$ 173.5	\$ 182.1
<u>Other Funds</u> ⁽²⁾			
Revenues	\$ 174.9	\$ 175.1	\$ 214.2
Appropriations	<u>174.6</u>	<u>174.9</u>	<u>213.9</u>
Surplus/(Deficit)	\$ 0.3	\$ 0.2	\$ 0.3

- (1) The balance in the Special Transportation Fund is required for the financing of the multi-year Infrastructure Renewal Plan.
- (2) Other funds include the: a) Mashantucket Pequot and Mohegan Fund, b) Soldiers, Sailors and Marines Fund in FY 2014 only, c) Regional Market Operation Fund, d) Banking Fund, e) Insurance Fund, f) Consumer Counsel and Public Utility Control Fund, g) Workers' Compensation Fund, and h) Criminal Injuries Compensation Fund.

GOVERNOR'S RECOMMENDED REVISIONS TO CURRENT FISCAL YEAR

(In Millions)

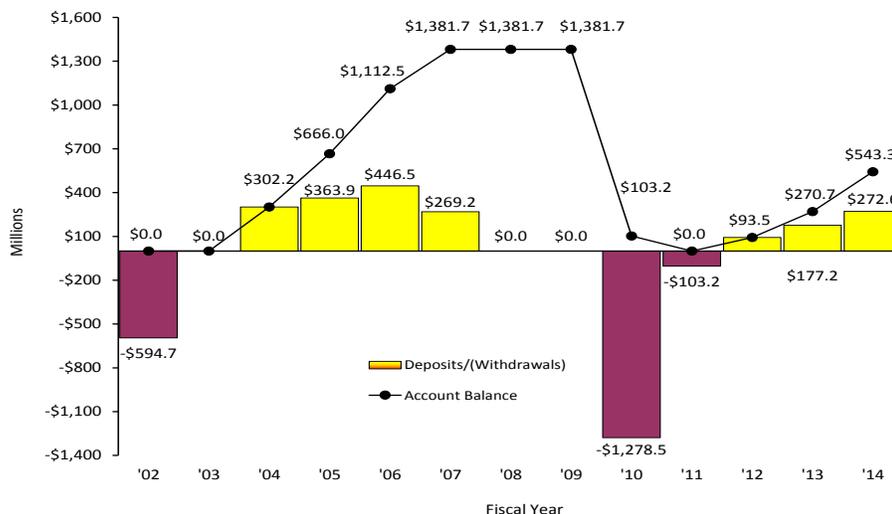
Use of Surplus

<u>Proposed Adjustments</u>	Net Impact on Balance
Balance as of January 21, 2014	\$ 506.1
Payment to State Employees Retirement System	\$ (100.0)
Tax Refund Program	(155.0)
Carryforward Lapsing Funds into FY 2015	(8.5)
Total Proposed Adjustments	<u>\$ (263.5)</u>
	-
Revised Surplus/(Deficit)	\$ 242.6
Transfer to Budget Reserve Fund	<u>(242.6)</u>
	-
Balance June 30, 2014	<u><u>\$ -</u></u>

Fiscal Year 2014 Deposit to Budget Reserve Fund

Transfer of FY 2014 Surplus to BRF	\$ 242.6
Redirect FY 2013 Surplus Reserved for FY 2015 to BRF	30.0
Total Deposit to Budget Reserve Fund	<u><u>\$ 272.6</u></u>

BUDGET RESERVE FUND BALANCE



FY 2014 deposit includes \$30 million redirected from the FY 2013 surplus.

SUMMARY OF EXPENDITURE GROWTH

(In Millions)

	Estimated Expenditures <u>FY 2014</u>	Net Adjustments <u>FY 2015</u>	Recommended Appropriation <u>FY 2015</u>	% Growth Over <u>Est. Expend.</u>
General Fund	\$ 17,108.2	\$ 388.0	\$ 17,496.2	2.3%
Special Transportation Fund	1,243.2	79.2	1,322.4	6.4%
Mashantucket Pequot & Mohegan Fund	61.8	-	61.8	0.0%
Soldiers, Sailors, and Marines Fund	3.1	(3.1)	-	-100.0%
Regional Market Operating Fund	0.9	0.1	1.0	11.7%
Banking Fund	26.6	2.2	28.8	8.2%
Insurance Fund	30.7	37.2	68.0	121.0%
Consumer Counsel and Public Utility Fund	24.9	0.6	25.4	2.3%
Workers Compensation Fund	23.2	3.0	26.2	12.7%
Criminal Injuries Compensation Fund	3.4	(0.6)	2.8	-17.6%
Total	\$ 18,526.0	\$ 506.5	\$ 19,032.6	2.7%

FY 2014 General Fund estimated expenditures do not include proposed \$100 million additional appropriation for the State Employees' Retirement System.

SUMMARY OF APPROPRIATION CHANGES

(In Millions)

	Enacted Appropriation <u>FY 2015</u>	Net Adjustments <u>FY 2015</u>	Recommended Appropriation <u>FY 2015</u>	% Growth Over <u>Enacted</u>
General Fund	\$ 17,497.6	\$ (1.3)	\$ 17,496.2	0.0%
Special Transportation Fund	1,322.3	0.1	1,322.4	0.0%
Mashantucket Pequot & Mohegan Fund	61.8	-	61.8	0.0%
Soldiers, Sailors, and Marines Fund	-	-	-	0.0%
Regional Market Operating Fund	0.9	0.1	1.0	9.3%
Banking Fund	27.8	0.9	28.8	3.4%
Insurance Fund	32.0	36.0	68.0	112.6%
Consumer Counsel and Public Utility Fund	25.4	0.1	25.4	0.2%
Workers Compensation Fund	24.8	1.4	26.2	5.5%
Criminal Injuries Compensation Fund	2.8	-	2.8	0.0%
Total	\$ 18,995.4	\$ 37.2	\$ 19,032.6	0.2%

FY 2015 enacted appropriation per Public Act 13-184 as amended by Public Act 13-247

STATUTORY SPENDING CAP CALCULATIONS

For FY 2015

(in Millions)

	FY 2014 Revised <u>Budget</u>	FY 2015 Enacted <u>Budget</u>	<u>Changes</u>	FY 2015 Recommended <u>Budget</u>
Total All Appropriated Funds - Prior Year	\$ 20,685.0	\$ 18,606.5	\$ -	\$ 18,606.5
Net Appropriated Medicaid Budget Base Adjustment	<u>(2,225.3)</u>	<u>(3.1)</u>	<u>-</u>	<u>(3.1)</u>
Net Total All Appropriated Funds - Prior Year	\$ 18,459.7	\$ 18,603.4	\$ -	\$ 18,603.4
Less "Non-Capped" Expenditures:				
Debt Service	\$ 2,328.9	\$ 2,183.6		\$ 2,174.6
Statutory Grants to Distressed Municipalities	<u>1,550.7</u>	<u>1,529.3</u>	<u>(0.3)</u>	<u>1,529.0</u> (a)
Total "Non-Capped" Expenditures - Prior Year	\$ 3,879.6	\$ 3,713.0	\$ (9.3)	\$ 3,703.6
Total "Capped" Expenditures	\$ 14,580.1	\$ 14,890.5		\$ 14,899.8
Times Five-Year Average Growth in Personal Income	1.79%	2.45%	-0.71%	1.74% (b)
Allowable "Capped" Growth	<u>261.1</u>	<u>364.9</u>	<u>(106.1)</u>	<u>258.8</u>
"Capped" Expenditures	\$ 14,841.2	\$ 15,255.3	\$ (96.8)	\$ 15,158.6
Plus "Non-Capped" Expenditures:				
Debt Service	\$ 2,174.6	\$ 2,333.6	\$ (36.3)	\$ 2,297.3
Federal Mandates and Court Orders (new \$)	61.7	10.4	7.6	18.0
Statutory Grants to Distressed Municipalities	<u>1,529.3</u>	<u>1,562.3</u>	<u>4.5</u>	<u>1,566.8</u> (a)
Total "Non-Capped" Expenditures	\$ 3,765.7	\$ 3,906.3	\$ (24.2)	\$ 3,882.1
Total All Expenditures Allowed	\$ 18,606.9	\$ 19,161.6	\$ (120.9)	\$ 19,040.7
Appropriation for this year	\$ 18,606.5	\$ 18,995.4	\$ 37.2	\$ 19,032.6
Amount Total Appropriations are Over/				
(Under) the Cap	\$ (0.4)	\$ (166.3)	\$ 158.1	\$ (8.1)

(a) Updated to reflect FY 2013 actual payments and a revised listing of the 25 distressed municipalities.

(b) Based on Moody's Economy.com 1/20/2014.

(c) FY 2014 assumes \$44.9 million deficiency appropriation and \$44.9 million reduction, including \$9.0 million debt service.

(d) \$100 million additional SERS payment in FY 2014 excluded under proposed definition of indebtedness.

SUMMARY OF PROPOSED APPROPRIATIONS BY FUNCTION OF GOVERNMENT

(in Millions)

	Appropriated FY 2015	Recommended FY 2015
GENERAL FUND		
Legislative	\$ 85.2	\$ 85.3
General Government	628.1	666.6
Regulation and Protection	270.3	279.5
Conservation and Development	237.2	215.2
Health and Hospitals	1,827.6	1,799.3
Human Services	3,054.5	3,048.4
Education	5,004.7	5,040.5
Corrections	1,516.8	1,500.7
Judicial	601.3	602.0
Non-Functional	4,430.3	4,395.9
TOTAL - General Fund Gross	\$ 17,656.1	\$ 17,633.4
Less:		
Unallocated Lapse	(91.7)	(91.7)
Unallocated Lapse - Legislative	(3.0)	(3.0)
Unallocated Lapse - Judicial	(7.4)	(7.4)
General Other Expenses Reductions - Legislative	(0.1)	(0.1)
General Other Expenses Reductions - Executive	(3.3)	(3.3)
General Other Expenses Reductions - Judicial	(0.5)	(0.5)
General Lapse - Legislative	(0.1)	(0.1)
General Lapse - Judicial	(0.4)	(0.4)
General Lapse - Executive	(13.8)	(13.8)
Municipal Opportunities and Regional Efficiencies	(10.0)	(10.0)
GAAP Lapse	(7.5)	-
Statewide Hiring Reduction - Executive	(16.7)	(5.5)
Statewide Hiring Reduction - Judicial	(3.4)	(1.1)
Statewide Hiring Reduction - Legislative	(0.6)	(0.2)
TOTAL - General Fund Net	\$ 17,497.6	\$ 17,496.2
SPECIAL TRANSPORTATION FUND		
General Government	\$ 7.9	\$ 7.9
Regulation and Protection	62.2	62.9
Transportation	580.1	583.3
Non-Functional	683.1	679.2
Total - Special Transportation Fund Gross	\$ 1,333.3	\$ 1,333.4
Less: Unallocated Lapse	(11.0)	(11.0)
Total - Special Transportation Fund Net	\$ 1,322.3	\$ 1,322.4
BANKING FUND		
Regulation and Protection	\$ 21.7	\$ 22.3
Conservation and Development	0.2	0.5
Judicial	5.9	5.9
TOTAL - Banking Fund	\$ 27.8	\$ 28.8
INSURANCE FUND		
General Government	\$ 0.5	\$ 0.5
Regulation and Protection	30.6	35.0
Health and Hospitals	0.4	31.9
Human Services	0.5	0.5
TOTAL - Insurance Fund	\$ 32.0	\$ 68.0
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND		
Regulation and Protection	\$ 2.6	\$ 2.7
Conservation and Development	22.8	22.8
TOTAL - Consumer Counsel and Public Utility Control Fund	\$ 25.4	\$ 25.4
WORKERS' COMPENSATION FUND		
General Government	\$ 0.7	\$ 0.7
Regulation and Protection	22.0	23.3
Health and Hospitals	2.1	2.2
TOTAL - Workers' Compensation Fund	\$ 24.8	\$ 26.2
MASHANTUCKET PEQUOT AND MOHEGAN FUND		
General Government	\$ 61.8	\$ 61.8
TOTAL - Mashantucket Pequot and Mohegan Fund	\$ 61.8	\$ 61.8
REGIONAL MARKET OPERATION FUND		
Conservation and Development	\$ 0.9	\$ 1.0
TOTAL - Regional Market Operation Fund	\$ 0.9	\$ 1.0
CRIMINAL INJURIES COMPENSATION FUND		
Judicial	\$ 2.8	\$ 2.8
TOTAL - Criminal Injuries Compensation Fund	\$ 2.8	\$ 2.8
TOTAL NET APPROPRIATIONS - ALL FUNDS	\$ 18,995.4	\$ 19,032.6

GENERAL FUND REVENUES

(In Millions)

	Actual Revenue FY 2013	Projected Revenue Current Rates FY 2014	Proposed Revenue Changes FY 2014	Net Projected Revenue FY 2014
<u>Taxes</u>				
Personal Income Tax	\$ 8,719.2	\$ 9,021.9	\$ -	\$ 9,021.9
Sales & Use Tax	3,897.0	4,132.2	-	4,132.2
Corporation Tax	742.5	815.4	-	815.4
Public Service Tax	266.7	279.6	-	279.6
Inheritance & Estate Tax	439.5	185.1	-	185.1
Insurance Companies Tax	260.9	271.2	-	271.2
Cigarettes Tax	399.8	383.4	-	383.4
Real Estate Conveyance Tax	113.8	159.4	-	159.4
Oil Companies Tax	175.5	36.8	-	36.8
Electric Generation Tax	66.8	15.5	-	15.5
Alcoholic Beverages Tax	60.4	59.8	-	59.8
Admissions & Dues Tax	36.5	38.0	-	38.0
Health Provider Tax	501.9	507.0	-	507.0
Miscellaneous Tax	21.2	19.9	-	19.9
Total Taxes	\$ 15,701.7	\$ 15,925.2	\$ -	\$ 15,925.2
Less Refunds of Tax	(1,039.1)	(1,043.5)	(155.0)	(1,198.5)
Less Earned Income Tax Credit	(105.9)	(104.5)	-	(104.5)
Less R&D Credit Exchange	(4.1)	(5.5)	-	(5.5)
Total - Taxes Less Refunds	\$ 14,552.6	\$ 14,771.7	\$ (155.0)	\$ 14,616.7
<u>Other Revenue</u>				
Transfers-Special Revenue	\$ 315.5	\$ 310.1	\$ -	\$ 310.1
Indian Gaming Payments	296.4	285.3	-	285.3
Licenses, Permits, Fees	262.1	315.2	-	315.2
Sales of Commodities	36.3	41.2	-	41.2
Rents, Fines, Escheats	144.1	114.6	-	114.6
Investment Income	(0.8)	0.1	-	0.1
Miscellaneous	163.8	158.1	-	158.1
Less Refunds of Payments	(74.0)	(74.8)	-	(74.8)
Total - Other Revenue	\$ 1,143.4	\$ 1,149.8	\$ -	\$ 1,149.8
<u>Other Sources</u>				
Federal Grants	\$ 3,733.9	\$ 1,305.5	\$ -	1,305.5
Transfer From Tobacco Settlement	103.1	107.0	-	107.0
Transfers From/(To) Other Funds	(128.0)	280.3	-	280.3
Total - Other Sources	\$ 3,709.0	\$ 1,692.8	\$ -	\$ 1,692.8
Total - General Fund Revenues	\$ 19,405.0	\$ 17,614.3	\$ (155.0)	\$ 17,459.3

Projected Revenue Current Rates FY 2015	Proposed Revenue Changes FY 2015	Net Projected Revenue FY 2015
\$ 9,513.9	\$ (26.1)	\$ 9,487.8
4,193.5	(16.5)	4,177.0
755.4	-	755.4
284.7	-	284.7
186.8	-	186.8
278.0	(8.7)	269.3
370.0	-	370.0
167.5	-	167.5
36.6	-	36.6
-	-	-
60.2	-	60.2
38.4	-	38.4
509.5	-	509.5
20.2	-	20.2
<u>\$ 16,414.7</u>	<u>\$ (51.3)</u>	<u>\$ 16,363.4</u>
(1,084.7)	-	(1,084.7)
(120.7)	-	(120.7)
<u>(6.2)</u>	<u>-</u>	<u>(6.2)</u>
\$ 15,203.1	\$ (51.3)	\$ 15,151.8
\$ 324.9	\$ -	\$ 324.9
280.4	-	280.4
285.9	(32.3)	253.6
42.4	-	42.4
116.6	-	116.6
0.6	-	0.6
159.8	-	159.8
<u>(76.4)</u>	<u>-</u>	<u>(76.4)</u>
\$ 1,134.2	\$ (32.3)	\$ 1,101.9
\$ 1,242.6	\$ 6.7	\$ 1,249.3
106.0	-	106.0
<u>(0.5)</u>	<u>(90.0)</u>	<u>(90.5)</u>
\$ 1,348.1	\$ (83.3)	\$ 1,264.8
\$ 17,685.4	\$ (166.9)	\$ 17,518.5

Explanation of Changes

Personal Income Tax

Phase-in exemption of Teachers' pensions at 25% in income year 2014 and 50% in income year 2015. Extend the Angel Investor Tax Credit for two years.

Sales Tax

Exempt Non-Prescription Drugs.

Insurance Companies Tax

Exempt Municipalities' Employee Health Care Coverage.

Refunds of Taxes

Tax Refund Program.

License, Permits, and Fees

Divert additional newborn screening fees. Deposit immunization assessment to the Insurance Fund. Free weekend at state parks.

Federal Grants

Reimbursement of court ordered stays at Solnit Center. Primary Care physician rate increases. Funding increase for new autism waiver.

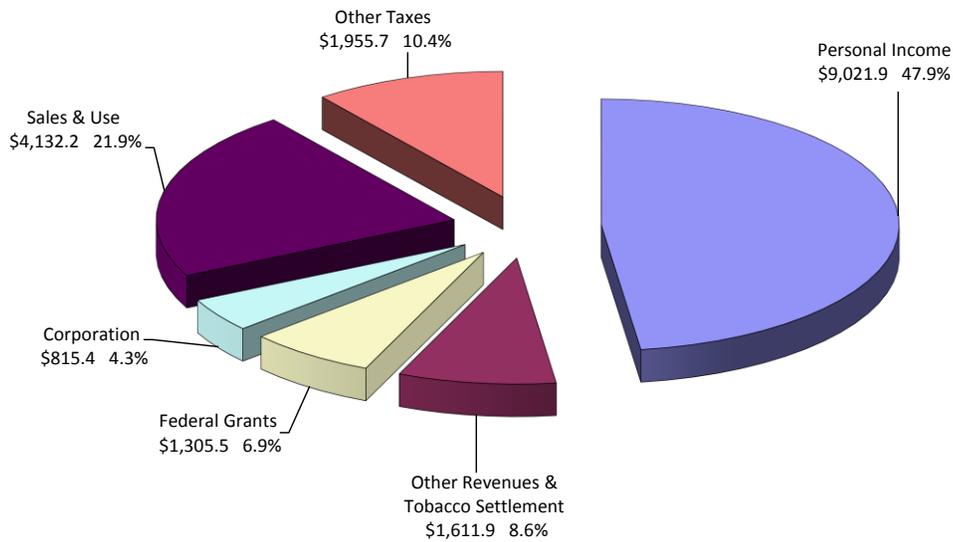
Transfers From/(To) Other Funds

Reserve revenue for use by the Board of Regents. Redirect Fiscal Year 2013 surplus to the Budget Reserve Fund.

WHERE THE GENERAL FUND DOLLARS COME FROM GENERAL FUND REVENUES FY 2014

(In Millions)

TOTAL \$ 17,459.3 MILLION*

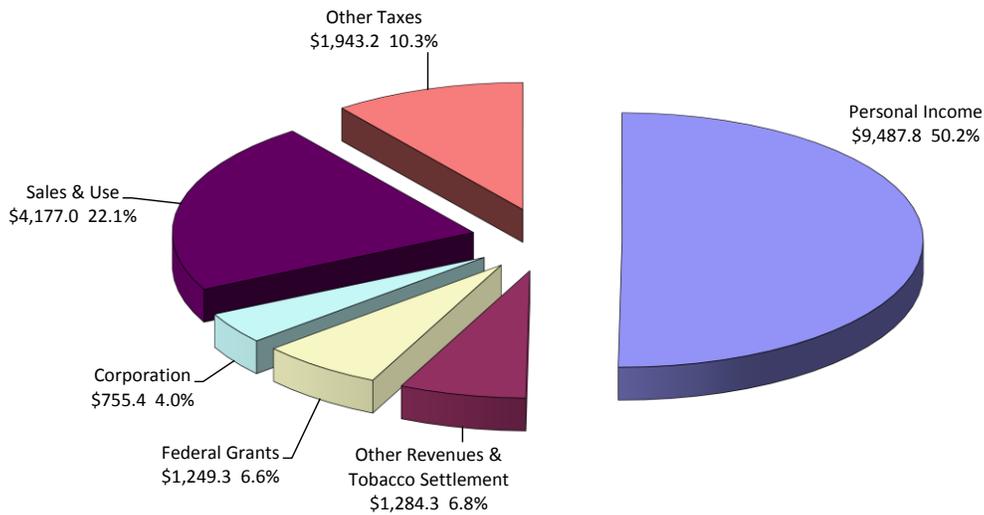


* Refunds are estimated at \$1,198.5 million in FY 2014, R&D Credit Exchange is estimated at \$5.5 million, Refunds of Payments are estimated at \$74.8 million, and the Earned Income Tax Credit is estimated at \$104.5 million in FY 2014.

WHERE THE GENERAL FUND DOLLARS COME FROM GENERAL FUND REVENUES FY 2015

(In Millions)

TOTAL \$ 17,518.5 MILLION*



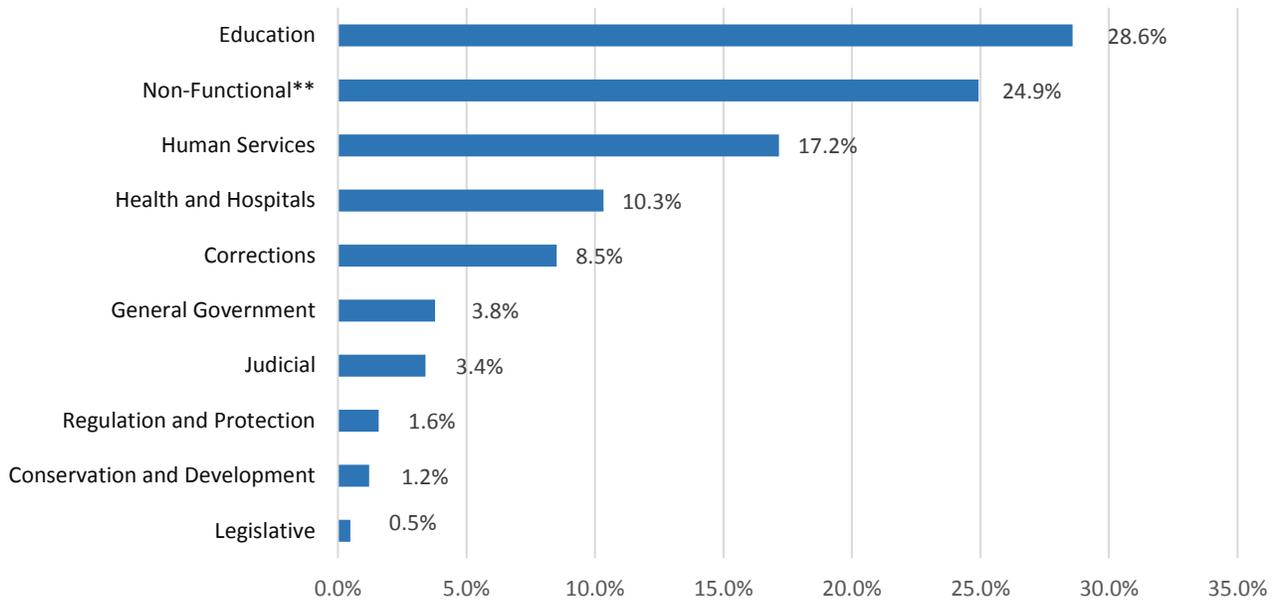
* Refunds are estimated at \$1,084.7 million in FY 2015, R&D Credit Exchange is estimated at \$6.2 million, Earned Income Tax Credit is estimated at \$120.7 million, Refunds of Payments are estimated at \$76.4 million, and Transfers to Other Funds are estimated at \$90.5 million in FY 2015.

WHERE THE GENERAL FUND DOLLARS GO

General Fund Appropriations - FY 2015

Total \$17,496.2 Million*

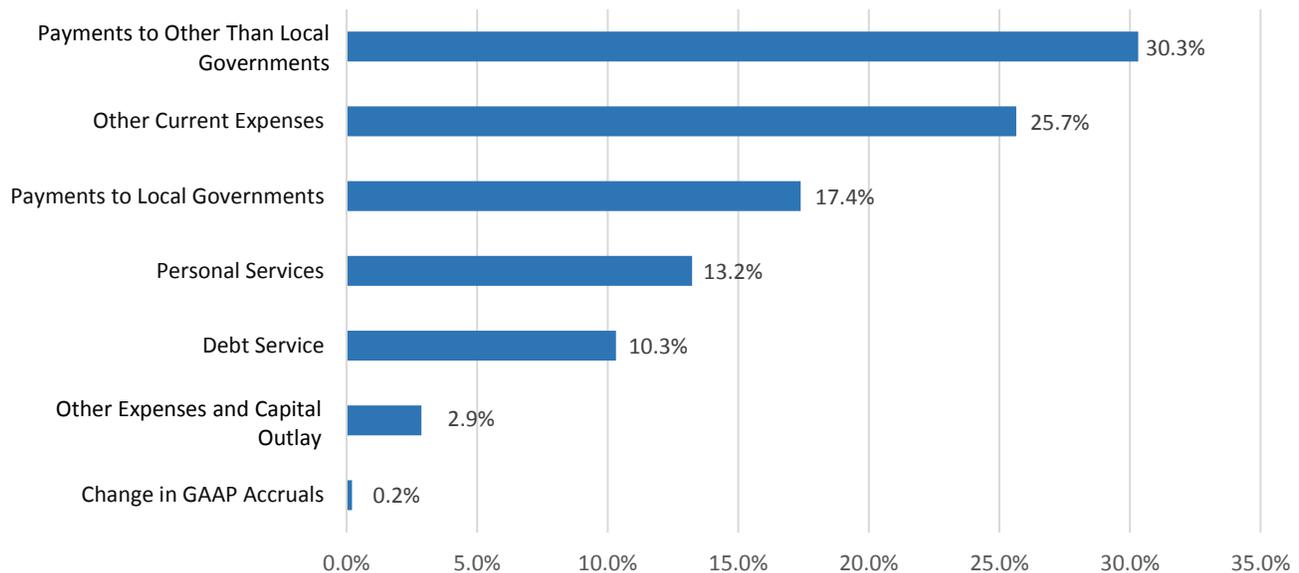
By Function of Government



* Net General Fund appropriations are \$17,496.2 million including bottom-line lapses totaling \$137.1 million.

** Non-functional includes state employee fringe benefits, debt service, and various miscellaneous accounts.

By Major Object



Personal Services - compensation for the services of officials and employees of the State.

Other Expenses and Capital Outlay - Other Expense is payment for the services secured by contract; Capital Outlay is all items of equipment (machinery, tools, furniture, vehicles, apparatus, etc.) with a value over \$1,000 and a useful life of more than one year.

Other Current Expenses - are authorizations for a specific purpose which can be spent on Personal Services, Other Expenses, Equipment, or Grants as long as the funds are spent for the purpose for which the funds were authorized.

Payments to Other Than Local Governments - grant payments to institutions, agencies, individuals, or undertakings that may not function under state control.

Payments to Local Governments - municipal aid grants.

Debt Service - the payment of interest and principal required on State General Obligation or Special Transportation Obligation debt for the budget period.

Change in GAAP Accruals - the estimated increase in outstanding expenditure accruals as of June 30, 2015 in comparison to June 30, 2014.

GENERAL FUND - SUMMARY OF FY 2015 RECOMMENDATIONS

(In Millions)

Projected FY 2015 Revenues

Estimated FY 2015 Revenue - Current Law - January 15, 2014 Consensus		\$	17,685.4
Proposed Revenue Changes			
Exempt 25% of Teachers' Pensions	\$	(23.1)	
Extend Angel Investor Tax Credit		(3.0)	
Exempt Non-Prescription Drugs from Sales Tax		(16.5)	
Exempt Municipalities' Employees Health Care Coverage from Insurance Companies Tax		(8.7)	
Transfer Immunization Program revenue to Insurance Fund		(31.5)	
Federal grant changes		6.7	
Transfer funds to Board of Regents' President's Operating Fund		(60.0)	
Redirect FY 2013 surplus to Budget Reserve Fund		(30.0)	
All Other - Net		(0.8)	
Total Changes		\$	(166.9)
Available Resources - FY 2015		\$	17,518.5

Projected 2015 Expenditures

Adopted Appropriations FY 2015		\$	17,497.6
Increase/Decrease			
OEC - Expansion of pre-K slots, child care quality improvements, and childcare worker rate increases	\$	31.7	
DSS - Maintain primary care physician rates		15.1	
DSS - Re-estimate medical assistance, public assistance, and administrative requirements		7.7	
DSS - Provide state funding for health care to DOC halfway house residents		4.3	
DMHAS / DOH - Governor's Mental Health Initiative		4.2	
DCF - Re-estimate caseload-driven expenditures		(8.2)	
DCF - Expand in-home alternatives to congregate care		(3.4)	
DCF - Annualize operating cost of secure facility for girls		2.6	
DOH / OPM - Reopen intake to Tax Relief for Elderly Renters program		3.5	
DPH - Transfer of Immunization Program to Insurance Fund		(31.5)	
DOL - Funding opportunities for the long term unemployed		3.6	
DOC - Reduce inmate medical expenses to reflect UCHC / CMHC fund balances		(3.0)	
DESPP - Adjust funding for decreased casino reimbursements		3.6	
OPM - Expand grants for PILOT - Colleges and Hospitals		8.0	
DAS - Re-estimate Workers' Compensation claim costs		2.8	
SDE - Annualize <i>Sheff</i> costs for FY 2014 and additional funding for FY 2015		7.6	
TRB - Retiree Healthcare premium reduction		(6.5)	
Debt Service re-estimate		(30.0)	
Fringe Benefits - Re-estimate Alternative Retirement Pension System costs		(11.0)	
Fringe Benefits - Re-estimate Employer's Social Security Tax costs		(5.0)	
Statewide - Maintain Hiring Freeze lapse at FY 2014 level		13.9	
Statewide - Re-estimate GAAP requirements		(27.2)	
All Other - Net		15.9	
Total Increases/(Decreases)		\$	(1.3)
Total Projected Expenditures FY 2015		\$	17,496.2
Projected Operating Balance		\$	22.3

SUMMARY OF FY 2015 RECOMMENDATIONS
SPECIAL TRANSPORTATION FUND and INSURANCE FUND
(In Millions)

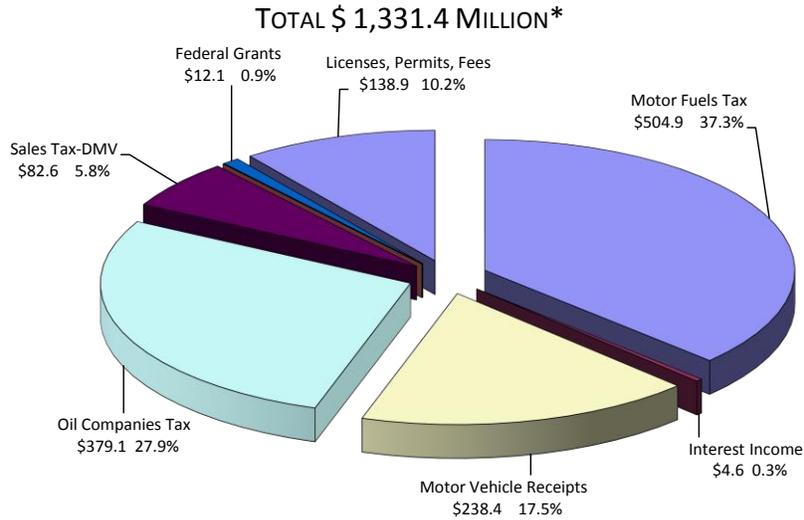
SPECIAL TRANSPORTATION FUND

Estimated Unappropriated Surplus - 6/30/2014	\$	173.1
 <u>Projected FY 2015 Revenues</u>		
Estimated FY 2015 Revenue - Current Law - January 15, 2014 Consensus	\$	1,331.4
Available Resources - FY 2015	\$	<u>1,504.5</u>
 <u>Projected FY 2015 Expenditures</u>		
Adopted Appropriations FY 2015	\$	1,322.3
 Increase/Decrease		
Debt Service - Re-estimate	\$	(6.3)
DOT - Funding to implement Expanded Capital Program		2.1
DOT - Fund Highway and Bridge Renewal Equipment through capital budget		(5.4)
DOT - Comply with federal Asset Management Plan requirement		0.9
DOT - M-2 and M-4 Rail car storage		0.8
DOT - Expand statewide Transit Oriented Development efforts		0.7
DMV - Annualize costs for undocumented residents driver program		0.5
All Other - Net		<u>6.8</u>
Total Increases/(Decreases)	\$	<u>0.1</u>
Total Projected Expenditures FY 2015	\$	1,322.4
Projected Special Transportation Fund Balance - June 30, 2015	\$	<u><u>182.1</u></u>

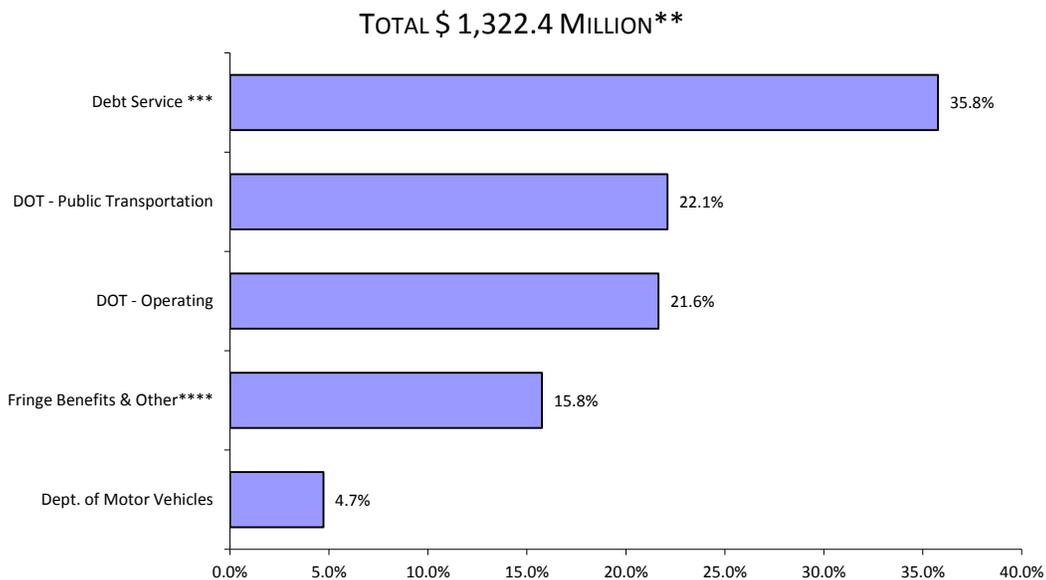
INSURANCE FUND

Estimated Unappropriated Surplus - 6/30/2014	\$	7.7
 <u>Projected FY 2015 Revenues</u>		
Estimated FY 2015 Revenue - Current Law	\$	32.0
Transfer Immunization Program revenue from General Fund	\$	31.5
All other changes		<u>4.5</u>
Total Increases/(Decreases)		<u>36.0</u>
Available Resources - FY 2015	\$	<u>75.7</u>
 <u>Projected FY 2015 Expenditures</u>		
Adopted Appropriations FY 2015	\$	32.0
 Increase/Decrease		
DPH - Transfer Immunization Program from General Fund	\$	31.5
OHA - State Innovation Model		3.2
Statewide - Re-estimate fringe benefits costs		1.8
All Other - Net		<u>(0.5)</u>
Total Increases/(Decreases)	\$	36.0
Total Projected Expenditures FY 2015	\$	68.0
Projected Insurance Fund Balance - June 30, 2015	\$	<u><u>7.7</u></u>

WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS COME FROM
 SPECIAL TRANSPORTATION FUND REVENUES
 FISCAL YEAR 2015
 (In Millions)



WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS GO
 SPECIAL TRANSPORTATION FUND APPROPRIATIONS



* Refunds are estimated at \$9.8 million in FY 2015. Transfers to Other Funds are estimated at \$19.4 million in FY 2015.

** Net Special Transportation Fund appropriations are \$1,322.4 million in FY 2015 after an estimated lapse of \$11.0 million in FY 2015.

*** Debt Service includes: Special Tax Obligation Bonds and General Obligation Bonds.

**** Fringe Benefits & Other includes: State employees fringe benefits, State Insurance & Risk Management Board, and other miscellaneous accounts.

SPECIAL TRANSPORTATION FUND REVENUES

(In Millions)

	Actual Revenue FY 2013	Projected Revenue Current Rates FY 2014	Proposed Revenue Changes FY 2014	Net Projected Revenue FY 2014	Projected Revenue Current Rates FY 2015	Proposed Revenue Changes FY 2015	Net Projected Revenue FY 2015
<u>Taxes</u>							
Motor Fuels Tax	\$ 501.3	\$ 506.7	\$ -	\$ 506.7	\$ 504.9	\$ -	\$ 504.9
Oil Companies Tax	199.4	380.7	-	380.7	379.1	-	379.1
Sales Tax - DMV	79.0	81.6	-	81.6	82.6	-	82.6
Total Taxes	\$ 779.7	\$ 969.0	\$ -	\$ 969.0	\$ 966.6	\$ -	\$ 966.6
Less Refunds of Taxes	(6.1)	(6.5)	-	(6.5)	(6.6)	-	(6.6)
Total - Taxes Less Refunds	\$ 773.6	\$ 962.5	\$ -	\$ 962.5	\$ 960.0	\$ -	\$ 960.0
<u>Other Sources</u>							
Motor Vehicle Receipts	\$ 234.5	\$ 235.7	\$ -	\$ 235.7	\$ 238.4	\$ -	\$ 238.4
Licenses, Permits, Fees	137.3	138.3	-	138.3	138.9	-	138.9
Interest Income	4.1	4.3	-	4.3	4.6	-	4.6
Federal Grants	12.4	12.1	-	12.1	12.1	-	12.1
Transfers From (To) Other Funds	88.7	(83.0)	-	(83.0)	(4.4)	-	(4.4)
Transfer To TSB	(15.0)	(15.0)	-	(15.0)	(15.0)	-	(15.0)
Less Refunds of Payments	(3.2)	(3.2)	-	(3.2)	(3.2)	-	(3.2)
Total - Other Sources	\$ 458.9	\$ 289.2	\$ -	\$ 289.2	\$ 371.4	\$ -	\$ 371.4
Total - STF Revenues	\$ 1,232.5	\$ 1,251.7	\$ -	\$ 1,251.7	\$ 1,331.4	\$ -	\$ 1,331.4

SPECIAL TRANSPORTATION FUND - STATEMENT OF FINANCIAL CONDITION

(In Millions)

Actual & Projected Revenues	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Motor Fuels Tax, Motor Vehicle Receipts,						
Licenses, Permits, Fees	873.0	880.7	882.2	880.2	878.4	876.8
Sales Tax - DMV	79.0	81.6	82.6	82.6	83.7	84.9
Oil Companies Tax	199.4	380.7	379.1	377.3	377.3	377.3
Federal Grants	12.4	12.1	12.1	12.1	12.1	12.1
Interest Income	4.1	4.3	4.6	5.1	5.9	6.8
Transfers from / (to) Other Funds	88.7	(83.0)	(4.4)	146.3	156.3	156.3
Transfers to Transportation Strategy Board Account	(15.0)	(15.0)	(15.0)		-	-
Total Revenues	1,241.7	1,261.4	1,341.2	1,503.6	1,513.7	1,514.2
Refunds	(9.2)	(9.7)	(9.8)	(10.1)	(10.3)	(10.6)
Total Net Revenues	1,232.5	1,251.7	1,331.4	1,493.5	1,503.4	1,503.6
Projected Debt Service and Expenditures						
Projected Debt Service on the Bonds	437.9	463.8	476.9	502.5	543.1	583.9
DOT Budgeted Expenses	545.7	535.0	559.8	627.6	651.1	675.6
DMV Budgeted Expenses	53.2	59.2	62.9	65.5	68.1	70.8
Other Budget Expenses	169.9	181.7	208.8	216.6	227.0	237.8
Program Costs Paid from Current Operations	7.0	15.1	25.1	25.1	25.1	25.1
Estimated Unallocated Lapses	-	(11.6)	(11.0)	(11.0)	(11.0)	(11.0)
Total Expenditures	\$ 1,213.7	\$ 1,243.2	\$ 1,322.5	\$ 1,426.3	\$ 1,503.4	\$ 1,582.2
Excess / (Deficiency)	18.8	8.5	8.9	67.2	0.0	(78.6)
Revised Cumulative Excess / (Deficiency)	164.6	173.1	182.0	249.2	249.2	170.6
New Expenditure Changes						
DOT - Reallocate Highway & Bridge Renewal Equipment to Capital	-	-	(5.4)	-	-	-
DOT - Increase M-2 and M-4 Rail Car Storage	-	-	0.8	0.8	0.8	0.8
DOT - Expansion of Transit Oriented Development Efforts	-	-	0.7	0.7	0.7	0.8
DOT - Increase Staff for Various Programs	-	-	2.1	2.2	2.3	2.4
DOT - New Project Management System	-	-	0.3	0.3	0.3	0.3
OSC - Adjustment for Net Impact of Position Changes	-	-	1.4	1.5	1.5	1.6
Total Expenditure Changes	-	-	(0.1)	5.4	5.6	5.8
Total Revised Expenditures	1,213.7	1,243.2	1,322.4	1,431.7	1,509.0	1,588.0
Revised Projected Excess / (Deficiency)	18.8	8.5	9.0	61.8	(5.6)	(84.4)
Revised Cumulative Excess / (Deficiency)	\$ 164.6	\$ 173.1	\$ 182.1	\$ 243.9	\$ 238.3	\$ 153.9

STATE OF CONNECTICUT
SUMMARY OF PRINCIPAL AND INTEREST
ON GENERAL FUND DEBT OUTSTANDING⁽¹⁾
as of June 30, 2013

Fiscal				Total Debt
<u>Year</u>	<u>Principal</u>		<u>Interest</u>	<u>Service</u>
2014	\$ 1,214,835,017	\$	686,909,577	\$ 1,901,744,594
2015	1,197,076,365		625,130,662	1,822,207,027
2016	1,171,995,061		574,153,275	1,746,148,336
2017	928,129,988		523,512,104	1,451,642,092
2018	920,097,299		484,638,587	1,404,735,886
2019	869,821,471		441,149,562	1,310,971,033
2020	793,275,614		403,630,800	1,196,906,414
2021	773,506,206		365,637,043	1,139,143,249
2022	758,049,111		380,006,672	1,138,055,783
2023	771,566,122		355,802,639	1,127,368,761
2024	688,259,066		347,999,216	1,036,258,282
2025	627,777,437		319,181,135	946,958,572
2026	628,675,000		204,682,698	833,357,698
2027	599,055,000		172,693,769	771,748,769
2028	579,550,000		141,810,688	721,360,688
2029	556,525,000		111,967,236	668,492,236
2030	567,445,000		80,394,075	647,839,075
2031	494,560,000		52,858,018	547,418,018
2032	470,950,000		27,111,615	498,061,615
2033	<u>60,000,000</u>		<u>1,639,534</u>	<u>61,639,534</u>
Total	\$ 14,671,148,757	\$	6,300,908,905	\$ 20,972,057,662

⁽¹⁾ Includes General Obligation, Economic Recovery Notes, Teachers' Retirement Bonds, Tax Incremental Financings, CHFA Supportive Housing, CHFA Emergency Mortgage Assistance Program, and UConn 2000.

STATE OF CONNECTICUT
SUMMARY OF PRINCIPAL AND INTEREST
ON SPECIAL TAX OBLIGATION DEBT OUTSTANDING
as of June 30, 2013

Fiscal <u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Debt Service</u>
2014	\$ 290,615,000	\$ 162,702,895	\$ 453,317,895
2015	251,275,000	150,268,036	401,543,036
2016	227,705,000	139,467,880	367,172,880
2017	210,070,000	129,252,586	339,322,586
2018	212,925,000	119,247,740	332,172,740
2019	205,480,000	109,101,315	314,581,315
2020	202,000,000	99,107,700	301,107,700
2021	206,115,000	89,766,426	295,881,426
2022	190,320,000	80,015,099	270,335,099
2023	190,670,000	70,748,910	261,418,910
2024	180,645,000	62,404,846	243,049,846
2025	180,920,000	53,151,492	234,071,492
2026	162,320,000	43,704,659	206,024,659
2027	150,830,000	35,587,983	186,417,983
2028	158,875,000	27,491,741	186,366,741
2029	147,525,000	19,420,789	166,945,789
2030	117,375,000	12,030,004	129,405,004
2031	97,640,000	6,712,349	104,352,349
2032	53,290,000	2,937,750	56,227,750
2033	<u>25,280,000</u>	<u>1,132,600</u>	<u>26,412,600</u>
Total	\$ 3,461,875,000	\$ 1,414,252,800	\$ 4,876,127,800

FINANCIAL POSITION OF THE STATE

Actual June 30, 2013, Estimated June 30, 2014, and Projected June 30, 2015
(In Millions)

	FY 2013 Act.	FY 2014 Est.	FY 2015 Proj.
General Fund			
Beginning Balance	\$ -	\$ -	\$ -
Revenues	19,405.0	17,614.3	17,518.5
Expenditures	19,007.0	17,108.2	17,496.2
Surplus / (Deficit)	398.0	506.1	22.3
Reserved Uses of Surplus	\$ (220.8)	(263.5)	-
Transfers (To) / From Budget Reserve Fund	(177.2)	(242.6)	(22.3)
Ending Balance	\$ -	\$ -	\$ -
Budget Reserve Fund			
Beginning Balance	\$ 93.5	\$ 270.7	\$ 543.3
Surplus Transferred to Fund	177.2	242.6	22.3
Other Transfers In / (Out)	-	30.0	-
Ending Balance	\$ 270.7	\$ 543.3	\$ 565.6
Special Transportation Fund			
Beginning Balance	\$ 145.8	\$ 164.6	\$ 173.1
Revenues	1,232.5	1,251.7	1,331.4
Expenditures	1,213.7	1,243.2	1,322.4
Surplus / (Deficit)	18.8	8.5	9.0
Ending Balance	\$ 164.6	\$ 173.1	\$ 182.1
Teachers' Retirement Fund			
Beginning Balance	\$ 13,473.6	\$ 14,480.5	\$ 15,199.9
Member Contributions	275.4	278.1	289.2
Transfers from Other Funds	787.5	948.5	984.1
Investment / Other Income	1,584.0	1,230.8	1,292.0
Expenditures	1,640.0	1,738.0	1,842.3
Ending Balance	\$ 14,480.5	\$ 15,199.9	\$ 15,922.9
Retired Teachers Health Insurance Premium Fund			
Beginning Balance	\$ 91.8	\$ 103.0	\$ 113.1
Member Contributions	85.5	84.0	84.8
Transfers from Other Funds	27.0	26.1	26.0
Investment / Other Income	0.1	0.1	0.1
Expenditures	101.4	100.1	106.8
Ending Balance	\$ 103.0	\$ 113.1	\$ 117.2
State Employees' Retirement Fund			
Beginning Balance	\$ 5,892.6	\$ 6,401.7	\$ 6,823.0
Member Contributions	1,222.2	1,333.9	1,446.4
Investment / Other Income	780.4	512.1	545.8
Expenditures	1,493.5	1,424.7	1,482.8
Ending Balance	\$ 6,401.7	\$ 6,823.0	\$ 7,332.4
Judges and Compensation Commissioners Retirement Fund			
Beginning Balance	\$ 121.1	\$ 137.2	\$ 143.1
Transfers In	37.0	28.1	30.8
Expenditures	20.9	22.2	23.2
Ending Balance	\$ 137.2	\$ 143.1	\$ 150.7

FINANCIAL POSITION OF THE STATE

Actual June 30, 2013, Estimated June 30, 2014, and Projected June 30, 2015
(In Thousands)

	FY 2013 Act.	FY 2014 Est.	FY 2015 Proj.
Banking Fund			
Beginning Balance	\$ 26,657	\$ 27,350	\$ 27,442
Revenues	26,158	26,700	28,800
Expenditures	<u>24,265</u>	<u>26,608</u>	<u>28,792</u>
Surplus / (Deficit)	1,893	92	8
Transfers To / (From) Fund Balance	<u>(1,200)</u>	<u>-</u>	<u>-</u>
Ending Balance	\$ 27,350	\$ 27,442	\$ 27,450
Insurance Fund			
Beginning Balance	\$ 10,122	\$ 7,668	\$ 7,723
Revenues	25,131	30,800	68,000
Expenditures	<u>27,088</u>	<u>30,745</u>	<u>67,959</u>
Surplus / (Deficit)	(1,957)	55	41
Transfers To / (From) Fund Balance	<u>(497)</u>	<u>-</u>	<u>-</u>
Ending Balance	\$ 7,668	\$ 7,723	\$ 7,764
Consumer Counsel & Public Utility Control Fund			
Beginning Balance	\$ 5,590	\$ 6,778	\$ 6,809
Revenues	26,253	24,900	25,500
Expenditures	<u>22,765</u>	<u>24,869</u>	<u>25,445</u>
Surplus / (Deficit)	3,488	31	55
Transfers To / (From) Fund Balance	<u>(2,300)</u>	<u>-</u>	<u>-</u>
Ending Balance	\$ 6,778	\$ 6,809	\$ 6,864
Workers' Compensation Fund			
Beginning Balance	\$ 14,950	\$ 10,404	\$ 10,404
Revenues	16,207	23,200	26,200
Expenditures	<u>20,312</u>	<u>23,200</u>	<u>26,157</u>
Surplus / (Deficit)	(4,105)	-	43
Transfers To / (From) Fund Balance	<u>(441)</u>	<u>-</u>	<u>-</u>
Ending Balance	\$ 10,404	\$ 10,404	\$ 10,447
Mashantucket Pequot & Mohegan Fund			
Beginning Balance	\$ 211	\$ 330	\$ 350
Transfers In	61,800	61,800	61,800
Expenditures	<u>61,681</u>	<u>61,780</u>	<u>61,780</u>
Ending Balance	\$ 330	\$ 350	\$ 370
Soldiers, Sailors, and Marines Fund			
Beginning Balance	\$ (5,399)	\$ (6,490)	
Transfers In	1,927	3,100	
Expenditures	<u>3,018</u>	<u>3,100</u>	
Ending Balance	\$ (6,490)	\$ (6,490)	
Regional Market Operation Fund			
Beginning Balance	\$ 975	\$ 830	\$ 761
Transfers In	799	853	1,100
Expenditures	<u>944</u>	<u>922</u>	<u>1,029</u>
Ending Balance	\$ 830	\$ 761	\$ 832
Criminal Injuries Compensation Fund (in thousands)			
Beginning Balance	\$ 1,509	\$ 1,572	\$ 1,324
Transfers In	3,355	3,132	2,800
Expenditures	<u>3,292</u>	<u>3,380</u>	<u>2,787</u>
Ending Balance	\$ 1,572	\$ 1,324	\$ 1,337

FINANCIAL POSITION OF THE STATE

Actual June 30, 2013, Estimated June 30, 2014, and Projected June 30, 2015
(In Thousands)

	FY 2013 Act.	FY 2014 Est.	FY 2015 Proj.
University of Connecticut Operating Fund			
Beginning Balance	\$ 72,077	\$ 69,538	\$ 69,538
Revenue	956,346	1,008,034	1,091,001
Expenditures	958,885	1,008,034	1,091,001
Ending Balance	\$ 69,538	\$ 69,538	\$ 69,538
University of Connecticut Research Foundation			
Beginning Balance	\$ 20,691	\$ 23,640	\$ 22,587
Revenue	96,720	90,495	85,970
Expenditures	93,771	91,548	87,805
Ending Balance	\$ 23,640	\$ 22,587	\$ 20,752
University of Connecticut Health Center Clinical Fund			
Beginning Balance	\$ 68,042	\$ 79,675	\$ 85,097
Revenue	305,597	309,721	323,915
Expenditures	309,142	319,499	325,889
Transfers In (Out)	15,178	15,200	15,200
Ending Balance	\$ 79,675	\$ 85,097	\$ 98,323
University of Connecticut Health Center Scholarships and Student Loans			
Beginning Balance	\$ 15,836	\$ 15,836	\$ 15,836
Revenue	219	232	237
Expenditures	219	232	237
Ending Balance	\$ 15,836	\$ 15,836	\$ 15,836
University of Connecticut Health Center Operating Fund			
Beginning Balance	\$ 291,584	\$ 273,320	\$ 253,644
Revenue	308,855	389,491	400,888
Expenditures	311,691	393,717	401,591
Transfers In (Out)	(15,428)	(15,450)	185
Ending Balance	\$ 273,320	\$ 253,644	\$ 253,126
University of Connecticut Health Center Research Fund			
Beginning Balance	\$ 28,020	\$ 28,900	\$ 31,802
Revenue	75,258	75,535	77,045
Expenditures	74,628	72,883	74,341
Transfers In (Out)	250	250	-
Ending Balance	\$ 28,900	\$ 31,802	\$ 34,506
Board of State Academic Awards Operating Fund			
Beginning Balance	\$ 3,788	\$ 3,552	\$ 3,552
Revenue	14,052	14,760	15,200
Expenditures	14,288	14,760	15,200
Ending Balance	\$ 3,552	\$ 3,552	\$ 3,552
Community Technical Colleges Operating Fund			
Beginning Balance	\$ 36,034	\$ 24,606	\$ 24,042
Revenue	437,662	455,169	465,958
Expenditures	449,090	455,733	465,958
Ending Balance	\$ 24,606	\$ 24,042	\$ 24,042
Connecticut State University Operating Fund			
Beginning Balance	\$ 91,460	\$ 91,293	\$ 91,723
Revenue	646,460	659,354	685,071
Expenditures	646,627	658,924	685,071
Ending Balance	\$ 91,293	\$ 91,723	\$ 91,723

FINANCIAL POSITION OF THE STATE

Actual June 30, 2013, Estimated June 30, 2014, and Projected June 30, 2015
(In Thousands)

	FY 2013 Act.	FY 2014 Est.	FY 2015 Proj.
Bradley International Airport Operation Fund			
Beginning Balance	\$ 15,627	\$ 12,406	\$ 12,406
Revenues	40,432	49,372	49,372
Expenditures	43,653	49,372	49,372
Ending Balance	\$ 12,406	\$ 12,406	\$ 12,406
Employment Security Fund			
Beginning Balance	\$ 39,627	\$ 39,280	\$ 32,013
Transfers In	102,795	105,879	109,055
Expenditures	103,142	113,146	119,048
Ending Balance	\$ 39,280	\$ 32,013	\$ 22,020
Unemployment Compensation Fund			
Beginning Balance	\$ 198,965	\$ 217,511	\$ 178,410
Transfers In	1,024,637	936,336	859,651
Expenditures	1,006,091	975,437	900,000
Bond Payments	-	-	-
Ending Balance	\$ 217,511	\$ 178,410	\$ 138,061

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	FY 2013 Actual	FY 2014 Estimated	FY 2015		Revised Recommended
			Appropriated*	Net Adjustments	
LEGISLATIVE					
LEGISLATIVE MANAGEMENT					
Personal Services	39,007,466	47,095,867	50,395,341		50,395,341
Other Expenses	13,094,751	16,130,406	17,168,117		17,168,117
Capital Outlay	234,089	757,285	50,100		50,100
Other Current Expenses	1,268,590	1,736,036	1,551,978		1,551,978
Pmnts to Other Than Local Governments	554,032	576,685	601,664		601,664
Nonfunctional - Change to Accruals		309,233	295,053	43,935	338,988
TOTAL-General Fund	54,158,928	66,605,512	70,062,253	43,935	70,106,188
AUDITORS OF PUBLIC ACCOUNTS					
Personal Services	10,224,531	11,287,145	11,860,523		11,860,523
Other Expenses	352,966	426,778	439,153		439,153
Capital Outlay		10,000	10,000		10,000
Nonfunctional - Change to Accruals		68,686	69,637	1,858	71,495
TOTAL-General Fund	10,577,497	11,792,609	12,379,313	1,858	12,381,171
COMMISSION ON AGING					
Personal Services	247,137	395,673	417,627		417,627
Other Expenses	1,465	37,418	38,848		38,848
Nonfunctional - Change to Accruals		7,901	2,499	1,035	3,534
TOTAL-General Fund	248,602	440,992	458,974	1,035	460,009
PERMANENT COMMISSION ON THE STATUS OF WOMEN					
Personal Services	412,237	513,111	543,032		543,032
Other Expenses	38,388	78,834	57,117		57,117
Capital Outlay		1,000	1,000		1,000
Nonfunctional - Change to Accruals		5,476	3,588	-70	3,518
TOTAL-General Fund	450,625	598,421	604,737	-70	604,667
COMMISSION ON CHILDREN					
Personal Services	494,248	622,916	670,356		670,356
Other Expenses	21,728	83,687	77,055		77,055
Nonfunctional - Change to Accruals		9,431	5,062	-3	5,059
TOTAL-General Fund	515,976	716,034	752,473	-3	752,470
LATINO & PUERTO RICAN AFFAIRS COMM					
Personal Services	243,575	400,430	419,433		419,433
Other Expenses	24,800	63,980	28,144		28,144
Nonfunctional - Change to Accruals		6,351	2,457	-204	2,253
TOTAL-General Fund	268,375	470,761	450,034	-204	449,830
AFRICAN-AMERICAN AFFAIRS COMMISSION					
Personal Services	159,599	260,856	273,642		273,642
Other Expenses	15,457	25,032	25,684		25,684
Nonfunctional - Change to Accruals		4,081	1,551	106	1,657
TOTAL-General Fund	175,056	289,969	300,877	106	300,983
ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION					
Personal Services	132,112	169,370	179,683		179,683
Other Expenses	5,588	65,709	15,038		15,038
Nonfunctional - Change to Accruals		4,483	2,678	-2,611	67
TOTAL-General Fund	137,700	239,562	197,399	-2,611	194,788
SUMMARY					
<u>Legislative</u>					
General Fund	66,532,759	81,153,860	85,206,060	44,046	85,250,106
TOTAL	66,532,759	81,153,860	85,206,060	44,046	85,250,106
GENERAL GOVERNMENT					
GOVERNOR'S OFFICE					
Personal Services	2,089,726	2,322,025	2,328,660		2,328,660

* Public Act 13-184 as amended by Public Act 13-247

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	FY 2013 Actual	FY 2014 Estimated	FY 2015		
			Appropriated*	Net Adjustments	Revised Recommended
Other Expenses	227,746	216,646	216,646		216,646
Capital Outlay		1	1		1
Pmts to Other Than Local Governments	281,250	240,844	248,188		248,188
Nonfunctional - Change to Accruals			9,030	204	9,234
TOTAL-General Fund	2,598,722	2,779,516	2,802,525	204	2,802,729
SECRETARY OF THE STATE					
Personal Services	998,696	2,712,404	2,865,243		2,865,243
Other Expenses	467,646	1,564,207	1,424,207	-10,000	1,414,207
Capital Outlay		1	1		1
Other Current Expenses	5,457,861	5,714,857	5,815,188	-170,425	5,644,763
Nonfunctional - Change to Accruals		73,633	34,060	-9,203	24,857
TOTAL-General Fund	6,924,203	10,065,102	10,138,699	-189,628	9,949,071
LIEUTENANT GOVERNOR'S OFFICE					
Personal Services	418,082	630,003	642,515		642,515
Other Expenses	32,250	74,133	74,133		74,133
Capital Outlay		1	1		1
Other Current Expenses	237,962				
Nonfunctional - Change to Accruals		12,502	3,409	-308	3,101
TOTAL-General Fund	688,294	716,639	720,058	-308	719,750
STATE TREASURER					
Personal Services	2,961,801	3,529,167	3,651,385		3,651,385
Other Expenses	170,381	166,264	166,264		166,264
Capital Outlay		1	1		1
Nonfunctional - Change to Accruals		21,585	22,203	1,976	24,179
TOTAL-General Fund	3,132,182	3,717,017	3,839,853	1,976	3,841,829
STATE COMPTROLLER					
Personal Services	21,326,147	22,884,665	24,043,551	348,626	24,392,177
Other Expenses	3,842,060	4,241,958	4,141,958		4,141,958
Capital Outlay		1	1		1
Pmts to Other Than Local Governments		19,570	19,570		19,570
Nonfunctional - Change to Accruals		203,623	148,923	9,322	158,245
TOTAL-General Fund	25,168,207	27,349,817	28,354,003	357,948	28,711,951
DEPARTMENT OF REVENUE SERVICES					
Personal Services	53,590,380	57,919,094	60,513,194	-275,000	60,238,194
Other Expenses	7,623,864	9,409,801	7,704,801	141,000	7,845,801
Capital Outlay		1	1		1
Other Current Expenses	-26,077	94,294	94,294		94,294
Nonfunctional - Change to Accruals		323,813	326,251	-13,226	313,025
TOTAL-General Fund	61,188,167	67,747,003	68,638,541	-147,226	68,491,315
OFFICE OF GOVERNMENTAL ACCOUNTABILITY					
Personal Services	753,920	764,039	800,028		800,028
Other Expenses	45,360	78,188	78,188		78,188
Capital Outlay	10,239	1	1		1
Other Current Expenses	6,704,460	7,747,853	8,218,034	52,263	8,270,297
Nonfunctional - Change to Accruals			41,375	11,821	53,196
TOTAL-General Fund	7,513,979	8,590,081	9,137,626	64,084	9,201,710
OFFICE OF POLICY AND MANAGEMENT					
Personal Services	10,726,313	11,518,762	11,962,512	144,243	12,106,755
Other Expenses	1,209,212	2,117,001	1,817,001		1,817,001
Capital Outlay		1	1		1
Other Current Expenses	2,372,584	6,858,458	5,486,201	-375,000	5,111,201
Pmts to Other Than Local Governments	25,014,656	475,000	475,000	27,934,269	28,409,269
Pmts to Local Governments	219,005,288	223,926,837	223,068,109	7,936,400	231,004,509
Nonfunctional - Change to Accruals		177,188		63,896	63,896
TOTAL-General Fund	258,328,053	245,073,247	242,808,824	35,703,808	278,512,632
Pmts to Local Governments	61,680,907	61,779,907	61,779,907		61,779,907
TOTAL-Mashantucket Pequot and Mohegan Fund	61,680,907	61,779,907	61,779,907		61,779,907
Personal Services	208,226	232,048	291,800		291,800
Other Expenses	393	500	500		500

* Public Act 13-184 as amended by Public Act 13-247

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	FY 2013 Actual	FY 2014 Estimated	FY 2015		
			Appropriated*	Net Adjustments	Revised Recommended
Other Current Expenses	133,699	162,434	169,260	26,598	195,858
Nonfunctional - Change to Accruals		3,299	4,682	1,614	6,296
TOTAL-Insurance Fund	342,318	398,281	466,242	28,212	494,454
TOTAL-Appropriated Funds	320,351,278	307,251,435	305,054,973	35,732,020	340,786,993
DEPARTMENT OF VETERANS AFFAIRS					
Personal Services	21,381,289	21,974,165	23,055,692		23,055,692
Other Expenses	5,631,028	5,607,850	5,607,850	-296,771	5,311,079
Capital Outlay		1	1		1
Other Current Expenses	180,498	180,500	180,500	635,000	815,500
Pmts to Other Than Local Governments	298,675	339,700	339,700		339,700
Nonfunctional - Change to Accruals		75,705	137,388	-6,631	130,757
TOTAL-General Fund	27,491,490	28,177,921	29,321,131	331,598	29,652,729
DEPARTMENT OF ADMINISTRATIVE SERVICES					
Personal Services	36,369,520	48,997,323	51,845,696	527,876	52,373,572
Other Expenses	29,843,365	35,865,292	38,408,346	-2,934,747	35,473,599
Capital Outlay		1	1		1
Other Current Expenses	48,225,815	61,024,439	53,687,025	4,938,534	58,625,559
Nonfunctional - Change to Accruals		734,264	729,894	-365,653	364,241
TOTAL-General Fund	114,438,700	146,621,319	144,670,962	2,166,010	146,836,972
Other Current Expenses	6,271,956	7,364,543	7,916,074		7,916,074
Nonfunctional - Change to Accruals		203	3,839	-3,531	308
TOTAL-Special Transportation Fund	6,271,956	7,364,746	7,919,913	-3,531	7,916,382
TOTAL-Appropriated Funds	120,710,656	153,986,065	152,590,875	2,162,479	154,753,354
DEPARTMENT OF CONSTRUCTION SERVICES					
Personal Services	8,436,470				
Other Expenses	900,957				
TOTAL-General Fund	9,337,427				
ATTORNEY GENERAL					
Personal Services	27,942,807	31,469,627	33,015,870		33,015,870
Other Expenses	1,346,202	1,141,319	1,139,319	200,000	1,339,319
Capital Outlay		1	1		1
Nonfunctional - Change to Accruals		199,953	209,407	-7,386	202,021
TOTAL-General Fund	29,289,009	32,810,900	34,364,597	192,614	34,557,211
DIVISION OF CRIMINAL JUSTICE					
Personal Services	42,145,260	45,026,046	47,166,648		47,166,648
Other Expenses	2,468,443	2,462,258	2,449,701		2,449,701
Capital Outlay	22,231	26,883	1		1
Other Current Expenses	2,632,853	3,282,258	3,404,393		3,404,393
Nonfunctional - Change to Accruals		301,793	293,139	8,923	302,062
TOTAL-General Fund	47,268,787	51,099,238	53,313,882	8,923	53,322,805
Personal Services	306,683	358,609	382,159		382,159
Other Expenses	6,249	17,000	17,000		17,000
Capital Outlay		1	1		1
Other Current Expenses	221,303	256,772	273,645		273,645
Nonfunctional - Change to Accruals			4,970	-815	4,155
TOTAL-Workers' Compensation Fund	534,235	632,382	677,775	-815	676,960
TOTAL-Appropriated Funds	47,803,022	51,731,620	53,991,657	8,108	53,999,765
SUMMARY					
<u>General Government</u>					
General Fund	593,367,220	624,747,800	628,110,701	38,490,003	666,600,704
Special Transportation Fund	6,271,956	7,364,746	7,919,913	-3,531	7,916,382
Insurance Fund	342,318	398,281	466,242	28,212	494,454
Workers' Compensation Fund	534,235	632,382	677,775	-815	676,960
Mashantucket Pequot and Mohegan Fund	61,680,907	61,779,907	61,779,907		61,779,907
TOTAL	662,196,636	694,923,116	698,954,538	38,513,869	737,468,407

* Public Act 13-184 as amended by Public Act 13-247

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	FY 2013 Actual	FY 2014 Estimated	FY 2015		
			Appropriated*	Net Adjustments	Revised Recommended
REGULATION AND PROTECTION					
DEPT OF EMERGENCY SERVICES AND PUBLIC PROTECTION					
Personal Services	131,689,580	135,117,477	132,850,282	3,751,434	136,601,716
Other Expenses	29,214,653	30,569,428	26,289,428	465,000	26,754,428
Capital Outlay		106,022	93,990		93,990
Other Current Expenses	7,741,535	10,132,407	9,954,231	1,187,600	11,141,831
Pmts to Other Than Local Governments	1,073,116	1,168,447	1,168,447		1,168,447
Nonfunctional - Change to Accruals		731,031	678,000	-320,238	357,762
TOTAL-General Fund	169,718,884	177,824,812	171,034,378	5,083,796	176,118,174
DEPARTMENT OF MOTOR VEHICLES					
Personal Services	241,623	209,950	244,342		244,342
Other Expenses	190,133	190,374	194,722		194,722
Nonfunctional - Change to Accruals			755	-176	579
TOTAL-General Fund	431,756	400,324	439,819	-176	439,643
Personal Services	38,551,088	43,238,195	46,037,478	404,211	46,441,689
Other Expenses	13,305,016	14,814,529	15,171,471	229,600	15,401,071
Capital Outlay	600,000	648,153	514,000		514,000
Other Current Expenses	436,948	205,445	208,666		208,666
Nonfunctional - Change to Accruals		272,024	295,105	48,442	343,547
TOTAL-Special Transportation Fund	52,893,052	59,178,346	62,226,720	682,253	62,908,973
TOTAL-Appropriated Funds	53,324,808	59,578,670	62,666,539	682,077	63,348,616
MILITARY DEPARTMENT					
Personal Services	2,946,348	2,958,725	3,130,954		3,130,954
Other Expenses	2,548,384	2,831,808	2,993,728	-50,000	2,943,728
Capital Outlay		1	1		1
Other Current Expenses	558,500	783,526	643,526	-100,000	543,526
Nonfunctional - Change to Accruals		20,182	19,610	975	20,585
TOTAL-General Fund	6,053,232	6,594,242	6,787,819	-149,025	6,638,794
DEPARTMENT OF BANKING					
Personal Services	9,579,484	10,284,067	10,756,571	-387,600	10,368,971
Other Expenses	1,415,954	1,426,890	1,461,490		1,461,490
Capital Outlay	74,185	80,700	37,200		37,200
Other Current Expenses	6,811,280	7,322,151	7,664,132	967,731	8,631,863
Nonfunctional - Change to Accruals		72,709	111,996	33,844	145,840
TOTAL-Banking Fund	17,880,903	19,186,517	20,031,389	613,975	20,645,364
INSURANCE DEPARTMENT					
Personal Services	12,843,214	14,060,426	14,712,168	-350,000	14,362,168
Other Expenses	2,011,656	2,052,428	2,052,428		2,052,428
Capital Outlay	168,613	119,750	52,600		52,600
Other Current Expenses	9,201,886	10,455,887	10,951,272	919,846	11,871,118
Nonfunctional - Change to Accruals		142,818	165,870	54,382	220,252
TOTAL-Insurance Fund	24,225,369	26,831,309	27,934,338	624,228	28,558,566
OFFICE OF CONSUMER COUNSEL					
Personal Services	1,120,506	1,226,668	1,279,373		1,279,373
Other Expenses	377,730	351,657	344,032	-61,125	282,907
Capital Outlay		2,200	2,200		2,200
Other Current Expenses	829,954	933,088	978,393	121,968	1,100,361
Nonfunctional - Change to Accruals			14,439	10,614	25,053
TOTAL-Consumer Counsel/Public Utility Fund	2,328,190	2,513,613	2,618,437	71,457	2,689,894
OFFICE OF THE HEALTHCARE ADVOCATE					
Personal Services	1,087,580	1,266,131	1,339,621	640,874	1,980,495
Other Expenses	156,485	402,588	326,267	2,225,000	2,551,267
Capital Outlay	6,700		5,000	10,000	15,000
Other Current Expenses	794,350	936,365	974,828	781,608	1,756,436
Nonfunctional - Change to Accruals			12,157	171,397	183,554
TOTAL-Insurance Fund	2,045,115	2,605,084	2,657,873	3,828,879	6,486,752
DEPARTMENT OF CONSUMER PROTECTION					
Personal Services	12,858,024	14,797,102	15,464,846		15,464,846

* Public Act 13-184 as amended by Public Act 13-247

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	FY 2013 Actual	FY 2014 Estimated	FY 2015		
			Appropriated*	Net Adjustments	Revised Recommended
Other Expenses	1,116,149	1,193,900	1,193,900	-13,000	1,180,900
Capital Outlay		1	1		1
Other Current Expenses	905				
Nonfunctional - Change to Accruals		83,225	97,562	-3,577	93,985
TOTAL-General Fund	13,975,078	16,074,228	16,756,309	-16,577	16,739,732
DEPARTMENT OF LABOR					
Personal Services	7,676,477	8,482,128	8,839,335	200,000	9,039,335
Other Expenses	1,004,169	964,324	964,324		964,324
Capital Outlay	2	1	1		1
Other Current Expenses	55,350,198	56,715,916	56,585,305	4,150,000	60,735,305
Nonfunctional - Change to Accruals		119,149	76,564	64	76,628
TOTAL-General Fund	64,030,846	66,281,518	66,465,529	4,350,064	70,815,593
Other Current Expenses	1,100,000	1,700,000	1,700,000		1,700,000
TOTAL-Banking Fund	1,100,000	1,700,000	1,700,000		1,700,000
Other Current Expenses	667,793	683,262	683,653		683,653
Nonfunctional - Change to Accruals		107	106	204	310
TOTAL-Workers' Compensation Fund	667,793	683,369	683,759	204	683,963
TOTAL-Appropriated Funds	65,798,639	68,664,887	68,849,288	4,350,268	73,199,556
COMM-HUMAN RIGHTS & OPPORTUNITIES					
Personal Services	5,039,368	5,590,665	5,934,143		5,934,143
Other Expenses	297,722	305,337	302,837		302,837
Capital Outlay		1	1		1
Other Current Expenses	2,349	6,318	6,318		6,318
Nonfunctional - Change to Accruals		60,156	39,012	-390	38,622
TOTAL-General Fund	5,339,439	5,962,477	6,282,311	-390	6,281,921
OFFICE OF PROTECTION AND ADVOCACY					
Personal Services	2,057,456	2,229,783	2,278,257		2,278,257
Other Expenses	180,722	203,190	203,190		203,190
Capital Outlay		1	1		1
Nonfunctional - Change to Accruals		8,425	10,351	239	10,590
TOTAL-General Fund	2,238,178	2,441,399	2,491,799	239	2,492,038
WORKERS' COMPENSATION COMMISSION					
Personal Services	8,371,538	9,034,093	9,328,657	131,072	9,459,729
Other Expenses	1,957,821	2,510,057	2,461,233	2,308,514	4,769,747
Capital Outlay	12,141	1,028,625	2,052,000	-2,000,000	52,000
Other Current Expenses	6,779,953	7,102,832	7,341,373	660,509	8,001,882
Nonfunctional - Change to Accruals		98,183	96,325	232,959	329,284
TOTAL-Workers' Compensation Fund	17,121,453	19,773,790	21,279,588	1,333,054	22,612,642
SUMMARY					
<u>Regulation and Protection</u>					
General Fund	261,787,413	275,579,000	270,257,964	9,267,931	279,525,895
Special Transportation Fund	52,893,052	59,178,346	62,226,720	682,253	62,908,973
Banking Fund	18,980,903	20,886,517	21,731,389	613,975	22,345,364
Insurance Fund	26,270,484	29,436,393	30,592,211	4,453,107	35,045,318
Consumer Counsel/Public Utility Fund	2,328,190	2,513,613	2,618,437	71,457	2,689,894
Workers' Compensation Fund	17,789,246	20,457,159	21,963,347	1,333,258	23,296,605
TOTAL	380,049,288	408,051,028	409,390,068	16,421,981	425,812,049
CONSERVATION AND DEVELOPMENT					
DEPARTMENT OF AGRICULTURE					
Personal Services	3,188,840	3,604,488	3,767,095		3,767,095
Other Expenses	656,857	722,045	652,045		652,045
Capital Outlay		1	1		1
Other Current Expenses	450,382	450,563	448,517	-85,500	363,017
Pmts to Other Than Local Governments	177,833	180,554	180,554		180,554
Nonfunctional - Change to Accruals		25,369	21,028	1,408	22,436
TOTAL-General Fund	4,473,912	4,983,020	5,069,240	-84,092	4,985,148
Personal Services	336,495	380,287	399,028		399,028

* Public Act 13-184 as amended by Public Act 13-247

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	FY 2013 Actual	FY 2014 Estimated	FY 2015		
			Appropriated*	Net Adjustments	Revised Recommended
Other Expenses	341,525	273,007	273,007		273,007
Capital Outlay		1	1		1
Other Current Expenses	258,418	266,201	266,201	82,608	348,809
Nonfunctional - Change to Accruals		2,184	3,261	5,167	8,428
TOTAL-Regional Market Operation Fund	<u>936,438</u>	<u>921,680</u>	<u>941,498</u>	<u>87,775</u>	<u>1,029,273</u>
TOTAL-Appropriated Funds	5,410,350	5,904,700	6,010,738	3,683	6,014,421
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION					
Personal Services	29,162,331	30,412,459	31,668,528	-281,970	31,386,558
Other Expenses	3,639,088	3,895,422	3,820,422		3,820,422
Capital Outlay		1	1		1
Other Current Expenses	32,985,223	37,521,809	38,603,211	-919,583	37,683,628
Pmts to Other Than Local Governments	513,905	513,905	513,905	-352,324	161,581
Pmts to Local Governments	1,116				
Nonfunctional - Change to Accruals			289,533	20,374	309,907
TOTAL-General Fund	<u>66,301,663</u>	<u>72,343,596</u>	<u>74,895,600</u>	<u>-1,533,503</u>	<u>73,362,097</u>
Personal Services	9,792,080	11,022,629	11,495,649		11,495,649
Other Expenses	2,242,884	2,289,156	1,789,156	-309,700	1,479,456
Capital Outlay	433,573	19,500	19,500		19,500
Other Current Expenses	6,868,525	7,886,625	8,247,369	1,326,093	9,573,462
Pmts to Other Than Local Governments	1,100,000	1,100,000	1,100,000	-1,100,000	
Nonfunctional - Change to Accruals		37,304	114,090	73,083	187,173
TOTAL-Consumer Counsel/Public Utility Fund	<u>20,437,062</u>	<u>22,355,214</u>	<u>22,765,764</u>	<u>-10,524</u>	<u>22,755,240</u>
TOTAL-Appropriated Funds	86,738,725	94,698,810	97,661,364	-1,544,027	96,117,337
COUNCIL ON ENVIRONMENTAL QUALITY					
Personal Services	155,545	163,401	170,396		170,396
Other Expenses	200	1,812	1,812		1,812
Capital Outlay		1	1		1
Nonfunctional - Change to Accruals				944	944
TOTAL-General Fund	<u>155,745</u>	<u>165,214</u>	<u>172,209</u>	<u>944</u>	<u>173,153</u>
DEPT OF ECONOMIC AND COMMUNITY DEVELOPMENT					
Personal Services	8,386,581	7,901,060	8,229,087		8,229,087
Other Expenses	1,045,971	586,717	586,717	-11,734	574,983
Capital Outlay		1	1		1
Other Current Expenses	22,161,479	20,989,509	20,539,510	4,113,391	24,652,901
Pmts to Other Than Local Governments	15,176,876	6,717,710	6,717,710	50,000	6,767,710
Pmts to Local Governments	8,573,880	4,625,191	4,625,191		4,625,191
Nonfunctional - Change to Accruals		25,848	50,013	-9,549	40,464
TOTAL-General Fund	<u>55,344,787</u>	<u>40,846,036</u>	<u>40,748,229</u>	<u>4,142,108</u>	<u>44,890,337</u>
Other Current Expenses	<u>168,639</u>				
TOTAL-Banking Fund	<u>168,639</u>				
TOTAL-Appropriated Funds	55,513,426	40,846,036	40,748,229	4,142,108	44,890,337
DEPARTMENT OF HOUSING					
Personal Services	31,273	1,913,586	1,969,658	79,053	2,048,711
Other Expenses		140,000	140,000	35,000	175,000
Other Current Expenses		1,422,707	1,422,707	-364,563	1,058,144
Pmts to Other Than Local Governments		95,716,360	101,030,904	-24,910,000	76,120,904
Pmts to Local Governments		3,958,444	3,958,444		3,958,444
Nonfunctional - Change to Accruals		55,377	7,043	530,663	537,706
TOTAL-General Fund	<u>31,273</u>	<u>103,206,474</u>	<u>108,528,756</u>	<u>-24,629,847</u>	<u>83,898,909</u>
Other Current Expenses		168,639	168,639	331,361	500,000
TOTAL-Banking Fund		168,639	168,639	331,361	500,000
TOTAL-Appropriated Funds	31,273	103,375,113	108,697,395	-24,298,486	84,398,909
AGRICULTURAL EXPERIMENT STATION					
Personal Services	5,429,505	5,959,626	6,293,102		6,293,102
Other Expenses	856,193	901,360	901,360	110,000	1,011,360
Capital Outlay		1	1		1
Other Current Expenses	489,858	561,845	583,265		583,265
Nonfunctional - Change to Accruals		36,578	43,362	2,510	45,872
TOTAL-General Fund	<u>6,775,556</u>	<u>7,459,410</u>	<u>7,821,090</u>	<u>112,510</u>	<u>7,933,600</u>
SUMMARY					

* Public Act 13-184 as amended by Public Act 13-247

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	FY 2013 Actual	FY 2014 Estimated	FY 2015		
			Appropriated*	Net Adjustments	Revised Recommended
<u>Conservation and Development</u>					
General Fund	133,082,936	229,003,750	237,235,124	-21,991,880	215,243,244
Banking Fund	168,639	168,639	168,639	331,361	500,000
Consumer Counsel/Public Utility Fund	20,437,062	22,355,214	22,765,764	-10,524	22,755,240
Regional Market Operation Fund	936,438	921,680	941,498	87,775	1,029,273
TOTAL	154,625,075	252,449,283	261,111,025	-21,583,268	239,527,757
HEALTH AND HOSPITALS					
DEPARTMENT OF PUBLIC HEALTH					
Personal Services	32,090,371	34,643,549	34,383,489	64,383	34,447,872
Other Expenses	6,510,439	6,571,032	6,771,619	-15,650	6,755,969
Capital Outlay		1	1		1
Other Current Expenses	13,765,015	43,722,327	45,181,577	-31,361,117	13,820,460
Pmts to Other Than Local Governments	26,753,559	8,711,449	8,268,379		8,268,379
Pmts to Local Governments	14,959,394	17,603,998	17,495,251	8,858	17,504,109
Nonfunctional - Change to Accruals		201,698	147,102	-2,940	144,162
TOTAL-General Fund	94,078,778	111,454,054	112,247,418	-31,306,466	80,940,952
Other Current Expenses				31,509,441	31,509,441
TOTAL-Insurance Fund				31,509,441	31,509,441
TOTAL-Appropriated Funds	94,078,778	111,454,054	112,247,418	202,975	112,450,393
OFFICE OF THE CHIEF MEDICAL EXAMINER					
Personal Services	4,070,490	4,447,470	4,674,075	-509,229	4,164,846
Other Expenses	836,593	884,544	900,443	239,565	1,140,008
Capital Outlay	13,398	19,226	19,226		19,226
Other Current Expenses		27,387	27,417		27,417
Nonfunctional - Change to Accruals		21,176	26,603	-23,781	2,822
TOTAL-General Fund	4,920,481	5,399,803	5,647,764	-293,445	5,354,319
DEPARTMENT OF DEVELOPMENTAL SERVICES					
Personal Services	242,036,768	255,201,408	265,451,852		265,451,852
Other Expenses	22,381,746	22,302,444	22,196,100	74,188	22,270,288
Capital Outlay		1	1		1
Other Current Expenses	118,745,102	123,592,161	124,583,327	642,436	125,225,763
Pmts to Other Than Local Governments	622,568,251	653,137,036	681,776,328	1,448,949	683,225,277
Nonfunctional - Change to Accruals		982,585	2,500,118	36,796	2,536,914
TOTAL-General Fund	1,005,731,867	1,055,215,635	1,096,507,726	2,202,369	1,098,710,095
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES					
Personal Services	170,222,361	180,175,144	193,931,357		193,931,357
Other Expenses	28,909,240	28,626,219	28,626,219	200,000	28,826,219
Capital Outlay		1	1		1
Other Current Expenses	385,946,071	355,577,559	300,893,209	1,039,109	301,932,318
Pmts to Other Than Local Governments	111,875,530	97,262,576	87,000,076		87,000,076
Nonfunctional - Change to Accruals		1,458,025	2,444,140	-112,043	2,332,097
TOTAL-General Fund	696,953,202	663,099,524	612,895,002	1,127,066	614,022,068
Other Current Expenses		435,000	435,000		435,000
TOTAL-Insurance Fund		435,000	435,000		435,000
TOTAL-Appropriated Funds	696,953,202	663,534,524	613,330,002	1,127,066	614,457,068
PSYCHIATRIC SECURITY REVIEW BOARD					
Personal Services	235,736	245,989	252,955		252,955
Other Expenses	31,424	31,469	31,469		31,469
Capital Outlay		1	1		1
Nonfunctional - Change to Accruals		711	1,126	135	1,261
TOTAL-General Fund	267,160	278,170	285,551	135	285,686
SUMMARY					
<u>Health and Hospitals</u>					
General Fund	1,801,951,488	1,835,447,186	1,827,583,461	-28,270,341	1,799,313,120
Insurance Fund		435,000	435,000	31,509,441	31,944,441
TOTAL	1,801,951,488	1,835,882,186	1,828,018,461	3,239,100	1,831,257,561

* Public Act 13-184 as amended by Public Act 13-247

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	FY 2013 Actual	FY 2014 Estimated	FY 2015		
			Appropriated*	Net Adjustments	Revised Recommended
TRANSPORTATION					
DEPARTMENT OF TRANSPORTATION					
Personal Services	146,219,753	158,016,528	166,723,924	1,055,010	167,778,934
Other Expenses	56,347,478	51,831,318	51,642,318	1,852,199	53,494,517
Capital Outlay	17,469,799	7,233,530	7,216,400	-5,430,648	1,785,752
Other Current Expenses	333,755,422	332,028,568	352,651,356	5,531,705	358,183,061
Nonfunctional - Change to Accruals		950,775	1,817,139	287,907	2,105,046
TOTAL-Special Transportation Fund	553,792,452	550,060,719	580,051,137	3,296,173	583,347,310
SUMMARY					
Transportation					
Special Transportation Fund	553,792,452	550,060,719	580,051,137	3,296,173	583,347,310
TOTAL	553,792,452	550,060,719	580,051,137	3,296,173	583,347,310
HUMAN SERVICES					
DEPARTMENT OF SOCIAL SERVICES					
Personal Services	113,582,957	113,746,588	122,391,148	9,820,000	132,211,148
Other Expenses	93,853,239	121,398,741	113,078,216	25,600,000	138,678,216
Capital Outlay		1	1		1
Other Current Expenses	49,781,878	39,674,177	31,654,694	-2,300,000	29,354,694
Pmts to Other Than Local Governments	5,652,524,152	3,061,264,743	2,719,678,760	-4,253,286	2,715,425,474
Pmts to Local Governments	896,842	226,951	226,951		226,951
Nonfunctional - Change to Accruals		13,955,945	35,859,861	-35,859,861	
TOTAL-General Fund	5,910,639,068	3,350,267,146	3,022,889,631	-6,993,147	3,015,896,484
Other Expenses	475,000				
TOTAL-Insurance Fund	475,000				
TOTAL-Appropriated Funds	5,911,114,068	3,350,267,146	3,022,889,631	-6,993,147	3,015,896,484
STATE DEPARTMENT ON AGING					
Personal Services	29,138	2,216,331	2,343,834	104,273	2,448,107
Other Expenses		195,577	195,577	4,050	199,627
Capital Outlay		1	1		1
Pmts to Other Than Local Governments		6,370,065	6,370,065	20,000	6,390,065
Nonfunctional - Change to Accruals		100,494	13,675	6,438	20,113
TOTAL-General Fund	29,138	8,882,468	8,923,152	134,761	9,057,913
Other Current Expenses		475,000	475,000		475,000
TOTAL-Insurance Fund		475,000	475,000		475,000
TOTAL-Appropriated Funds	29,138	9,357,468	9,398,152	134,761	9,532,913
SOLDIERS, SAILORS AND MARINES FUND					
Personal Services	586,973	614,160			
Other Expenses	33,053	42,397			
Other Current Expenses	2,397,579	2,437,553			
Nonfunctional - Change to Accruals		5,509			
TOTAL-Soldiers, Sailors and Marines Fund	3,017,605	3,099,619			
DEPARTMENT OF REHABILITATION SERVICES					
Personal Services	4,689,664	5,950,718	6,277,563	520,000	6,797,563
Other Expenses	992,846	1,632,775	1,629,580		1,629,580
Capital Outlay		1	1		1
Other Current Expenses	5,133,844	4,452,785	4,650,326	-50,000	4,600,326
Pmts to Other Than Local Governments	10,082,502	10,116,440	10,116,440		10,116,440
Nonfunctional - Change to Accruals			39,821	244,683	284,504
TOTAL-General Fund	20,898,856	22,152,719	22,713,731	714,683	23,428,414
Personal Services	195,074				
Other Expenses	14,436				
TOTAL-Special Transportation Fund	209,510				
Personal Services	476,355	484,591	506,819		506,819
Other Expenses	24,500	24,500	24,500	29,322	53,822

* Public Act 13-184 as amended by Public Act 13-247

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	FY 2013 Actual	FY 2014 Estimated	FY 2015		
			Appropriated*	Net Adjustments	Revised Recommended
Other Current Expenses	1,487,348	1,601,224	1,616,788		1,616,788
Nonfunctional - Change to Accruals				6,490	6,490
<u>TOTAL-Workers' Compensation Fund</u>	<u>1,988,203</u>	<u>2,110,315</u>	<u>2,148,107</u>	<u>35,812</u>	<u>2,183,919</u>
TOTAL-Appropriated Funds	23,096,569	24,263,034	24,861,838	750,495	25,612,333
SUMMARY					
<u>Human Services</u>					
General Fund	5,931,567,062	3,381,302,333	3,054,526,514	-6,143,703	3,048,382,811
Special Transportation Fund	209,510				
Insurance Fund	475,000	475,000	475,000		475,000
Workers' Compensation Fund	1,988,203	2,110,315	2,148,107	35,812	2,183,919
Soldiers, Sailors and Marines Fund	3,017,605	3,099,619			
<u>TOTAL</u>	<u>5,937,257,380</u>	<u>3,386,987,267</u>	<u>3,057,149,621</u>	<u>-6,107,891</u>	<u>3,051,041,730</u>
EDUCATION					
DEPARTMENT OF EDUCATION					
Personal Services	20,443,445	17,618,304	18,507,312	637,910	19,145,222
Other Expenses	4,617,088	3,458,980	3,458,980		3,458,980
Capital Outlay		1	1		1
Other Current Expenses	214,356,875	227,813,923	238,001,507	8,617,383	246,618,890
Pmts to Other Than Local Governments	32,742,231	27,043,374	27,188,070		27,188,070
Pmts to Local Governments	2,608,182,009	2,659,681,943	2,718,197,684	-436,714	2,717,760,970
Nonfunctional - Change to Accruals		767,244	1,055,616	52,714	1,108,330
<u>TOTAL-General Fund</u>	<u>2,880,341,648</u>	<u>2,936,383,769</u>	<u>3,006,409,170</u>	<u>8,871,293</u>	<u>3,015,280,463</u>
OFFICE OF EARLY CHILDHOOD					
Personal Services		2,539,359	4,985,737	1,949,294	6,935,031
Other Expenses		590,000	8,276,000	51,650	8,327,650
Capital Outlay		1	1		1
Other Current Expenses		38,063,973	38,227,315	5,267,413	43,494,728
Pmts to Other Than Local Governments		9,644,263	111,133,921	15,228,000	126,361,921
Pmts to Local Governments		78,663,470	78,194,720	9,274,491	87,469,211
Nonfunctional - Change to Accruals		82,891	484,648	1,487,777	1,972,425
<u>TOTAL-General Fund</u>		<u>129,583,957</u>	<u>241,302,342</u>	<u>33,258,625</u>	<u>274,560,967</u>
STATE LIBRARY					
Personal Services	4,781,024	5,000,973	5,216,113		5,216,113
Other Expenses	710,355	695,685	695,685		695,685
Capital Outlay		1	1		1
Other Current Expenses	3,216,958	3,215,423	3,225,074		3,225,074
Pmts to Other Than Local Governments	332,500	332,500	332,500		332,500
Pmts to Local Governments	3,253,321	3,253,321	3,253,321		3,253,321
Nonfunctional - Change to Accruals		22,182	30,949	-186	30,763
<u>TOTAL-General Fund</u>	<u>12,294,158</u>	<u>12,520,085</u>	<u>12,753,643</u>	<u>-186</u>	<u>12,753,457</u>
OFFICE OF HIGHER EDUCATION					
Personal Services	1,385,054	1,658,563	1,724,650		1,724,650
Other Expenses	122,031	106,911	106,911		106,911
Capital Outlay		1	1		1
Other Current Expenses	2,605,658	2,528,446	3,209,093		3,209,093
Pmts to Other Than Local Governments	45,349,300	42,015,198	43,627,298		43,627,298
Nonfunctional - Change to Accruals		30,010	10,889	2,960	13,849
<u>TOTAL-General Fund</u>	<u>49,462,043</u>	<u>46,339,129</u>	<u>48,678,842</u>	<u>2,960</u>	<u>48,681,802</u>
UNIVERSITY OF CONNECTICUT					
Other Current Expenses	195,447,383	202,542,550	229,573,979		229,573,979
Pmts to Other Than Local Governments	400,000	400,000	400,000		400,000
<u>TOTAL-General Fund</u>	<u>195,847,383</u>	<u>202,942,550</u>	<u>229,973,979</u>		<u>229,973,979</u>
UNIVERSITY OF CONNECTICUT HEALTH CENTER					
Other Current Expenses	108,809,171	125,542,313	135,895,656		135,895,656
Nonfunctional - Change to Accruals		1,015,846	1,103,433	-284,490	818,943
<u>TOTAL-General Fund</u>	<u>108,809,171</u>	<u>126,558,159</u>	<u>136,999,089</u>	<u>-284,490</u>	<u>136,714,599</u>

* Public Act 13-184 as amended by Public Act 13-247

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	FY 2013 Actual	FY 2014 Estimated	FY 2015		
			Appropriated*	Net Adjustments	Revised Recommended
TEACHERS' RETIREMENT BOARD					
Personal Services	1,402,236	1,628,071	1,707,570		1,707,570
Other Expenses	372,341	563,290	575,197		575,197
Capital Outlay		1	1		1
Pmts to Other Than Local Governments	803,418,645	970,899,370	1,010,771,370	-6,500,000	1,004,271,370
Nonfunctional - Change to Accruals		14,038	10,466	-839	9,627
TOTAL-General Fund	805,193,222	973,104,770	1,013,064,604	-6,500,839	1,006,563,765
BOARD OF REGENTS FOR HIGHER EDUCATION					
Other Current Expenses	276,946,643	300,417,771	314,588,611	456,054	315,044,665
Nonfunctional - Change to Accruals		447,623	979,321	-39,437	939,884
TOTAL-General Fund	276,946,643	300,865,394	315,567,932	416,617	315,984,549
SUMMARY					
<u>Education</u>					
General Fund	4,328,894,268	4,728,297,813	5,004,749,601	35,763,980	5,040,513,581
TOTAL	4,328,894,268	4,728,297,813	5,004,749,601	35,763,980	5,040,513,581
CORRECTIONS					
DEPARTMENT OF CORRECTION					
Personal Services	410,990,334	428,511,042	442,986,743	-370,000	442,616,743
Other Expenses	74,424,163	74,249,357	74,224,357	-291,692	73,932,665
Capital Outlay		1	1		1
Other Current Expenses	109,405,975	122,869,603	127,404,161	-3,760,000	123,644,161
Pmts to Other Than Local Governments	40,683,045	42,274,089	42,274,089		42,274,089
Nonfunctional - Change to Accruals		2,557,575	2,332,019	78,705	2,410,724
TOTAL-General Fund	635,503,517	670,461,667	689,221,370	-4,342,987	684,878,383
DEPARTMENT OF CHILDREN AND FAMILIES					
Personal Services	246,389,513	265,473,153	278,821,431	1,791,620	280,613,051
Other Expenses	34,592,466	38,455,292	35,455,292	-755,000	34,700,292
Capital Outlay		1	1		1
Other Current Expenses	37,662,013	22,390,341	22,390,341	-530,680	21,859,661
Pmts to Other Than Local Governments	454,613,018	483,793,908	489,218,924	-12,256,561	476,962,363
Nonfunctional - Change to Accruals		1,285,159	1,662,894	4,063	1,666,957
TOTAL-General Fund	773,257,010	811,397,854	827,548,883	-11,746,558	815,802,325
SUMMARY					
<u>Corrections</u>					
General Fund	1,408,760,527	1,481,859,521	1,516,770,253	-16,089,545	1,500,680,708
TOTAL	1,408,760,527	1,481,859,521	1,516,770,253	-16,089,545	1,500,680,708
JUDICIAL					
JUDICIAL DEPARTMENT					
Personal Services	305,511,267	325,867,529	342,634,762		342,634,762
Other Expenses	62,188,995	64,248,692	66,722,732		66,722,732
Capital Outlay		2,000			
Other Current Expenses	107,231,953	123,180,750	126,472,732		126,472,732
Nonfunctional - Change to Accruals		2,381,725	2,279,008	66,057	2,345,065
TOTAL-General Fund	474,932,215	515,680,696	538,109,234	66,057	538,175,291
Other Current Expenses	5,115,273	5,521,606	5,902,565		5,902,565
Nonfunctional - Change to Accruals		31,686	43,256	439	43,695
TOTAL-Banking Fund	5,115,273	5,553,292	5,945,821	439	5,946,260
Other Current Expenses	3,291,950	3,380,286	2,787,016		2,787,016
TOTAL-Criminal Injuries Compensation Fund	3,291,950	3,380,286	2,787,016		2,787,016
TOTAL-Appropriated Funds	483,339,438	524,614,274	546,842,071	66,496	546,908,567
PUBLIC DEFENDER SERVICES COMMISSION					
Personal Services	37,448,455	40,098,345	41,909,712		41,909,712

* Public Act 13-184 as amended by Public Act 13-247

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	FY 2013 Actual	FY 2014 Estimated	FY 2015		
			Appropriated*	Net Adjustments	Revised Recommended
Other Expenses	1,496,198	1,545,428	1,550,119		1,550,119
Other Current Expenses	20,634,764	23,502,900	19,502,900	875,000	20,377,900
Nonfunctional - Change to Accruals		224,916	260,298	-260,298	
TOTAL-General Fund	59,579,417	65,371,589	63,223,029	614,702	63,837,731
SUMMARY					
<u>Judicial</u>					
General Fund	534,511,632	581,052,285	601,332,263	680,759	602,013,022
Banking Fund	5,115,273	5,553,292	5,945,821	439	5,946,260
Criminal Injuries Compensation Fund	3,291,950	3,380,286	2,787,016		2,787,016
TOTAL	542,918,855	589,985,863	610,065,100	681,198	610,746,298
NON-FUNCTIONAL					
MISC APPROPRIATION TO THE GOVERNOR					
Other Current Expenses		1	1		1
TOTAL-General Fund		1	1		1
DEBT SERVICE - STATE TREASURER					
Other Expenses	170,381				
Other Current Expenses	1,804,222,164	1,719,828,838	1,850,341,015	-29,958,079	1,820,382,936
Nonfunctional - Change to Accruals			11,321	-10,731	590
TOTAL-General Fund	1,804,392,545	1,719,828,838	1,850,352,336	-29,968,810	1,820,383,526
Other Current Expenses	437,929,123	463,814,137	483,218,293	-6,334,177	476,884,116
TOTAL-Special Transportation Fund	437,929,123	463,814,137	483,218,293	-6,334,177	476,884,116
Other Current Expenses	7,147				
TOTAL-Regional Market Operation Fund	7,147				
TOTAL-Appropriated Funds	2,242,328,815	2,183,642,975	2,333,570,629	-36,302,987	2,297,267,642
RESERVE FOR SALARY ADJUSTMENTS					
Other Current Expenses		30,424,382	36,273,043		36,273,043
TOTAL-General Fund		30,424,382	36,273,043		36,273,043
Other Current Expenses		3,558,297	3,661,897		3,661,897
TOTAL-Special Transportation Fund		3,558,297	3,661,897		3,661,897
TOTAL-Appropriated Funds		33,982,679	39,934,940		39,934,940
WORKERS' COMPENSATION CLAIMS					
Other Current Expenses	26,886,810	29,987,707	27,187,707	2,800,000	29,987,707
TOTAL-General Fund	26,886,810	29,987,707	27,187,707	2,800,000	29,987,707
Other Current Expenses	6,399,473	7,144,481	6,544,481	800,000	7,344,481
TOTAL-Special Transportation Fund	6,399,473	7,144,481	6,544,481	800,000	7,344,481
TOTAL-Appropriated Funds	33,286,283	37,132,188	33,732,188	3,600,000	37,332,188
STATE COMPTROLLER - MISCELLANEOUS					
Other Current Expenses	5,958,661	10,300,000	4,100,000		4,100,000
TOTAL-General Fund	5,958,661	10,300,000	4,100,000		4,100,000
STATE COMPTROLLER - FRINGE BENEFITS					
Other Current Expenses	2,128,130,282	2,372,268,203	2,495,212,292	-7,229,100	2,487,983,192
Nonfunctional - Change to Accruals		24,419,312	17,200,946	-72,088	17,128,858
TOTAL-General Fund	2,128,130,282	2,396,687,515	2,512,413,238	-7,301,188	2,505,112,050
Other Current Expenses	156,548,606	163,005,751	187,813,286	1,588,000	189,401,286
Nonfunctional - Change to Accruals		655,603	1,876,668	35,835	1,912,503
TOTAL-Special Transportation Fund	156,548,606	163,661,354	189,689,954	1,623,835	191,313,789
TOTAL-Appropriated Funds	2,284,678,888	2,560,348,869	2,702,103,192	-5,677,353	2,696,425,839
SUMMARY					
<u>Non-Functional</u>					
General Fund	3,965,368,298	4,187,228,443	4,430,326,325	-34,469,998	4,395,856,327
Special Transportation Fund	600,877,202	638,178,269	683,114,625	-3,910,342	679,204,283
Regional Market Operation Fund	7,147				
TOTAL	4,566,252,647	4,825,406,712	5,113,440,950	-38,380,340	5,075,060,610

* Public Act 13-184 as amended by Public Act 13-247

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	FY 2013 Actual	FY 2014 Estimated	FY 2015		
			Appropriated*	Net Adjustments	Revised Recommended
STATE SUMMARY					
<u>General Fund</u>					
Personal Services	2,084,233,080	2,214,855,674	2,315,690,959	18,502,513	2,334,193,472
Other Expenses	440,323,443	487,918,914	483,816,551	22,741,859	506,558,410
Capital Outlay	279,959	922,451	174,352		174,352
Other Current Expenses	5,801,682,195	6,137,146,815	6,385,820,180	-42,429,864	6,343,390,316
Pmts to Other Than Local Governments	7,844,433,076	5,519,213,786	5,349,451,862	-3,590,953	5,345,860,909
Pmts to Local Governments	2,854,871,850	2,991,940,155	3,049,019,671	16,783,035	3,065,802,706
Nonfunctional - Change to Accruals		53,674,196	72,124,691	-34,725,338	37,399,353
TOTAL	19,025,823,603	17,405,671,991	17,656,098,266	-22,718,748	17,633,379,518
LESS:					
Unallocated Lapse		-55,000,000	-91,676,192		-91,676,192
Unallocated Lapse - Legislative			-3,028,105		-3,028,105
Unallocated Lapse - Judicial			-7,400,672		-7,400,672
General Other Expenses Reductions - Legislative		-140,000	-140,000		-140,000
General Other Expenses Reductions - Executive		-3,312,000	-3,312,000		-3,312,000
General Other Expenses Reductions - Judicial		-548,000	-548,000		-548,000
General Lapse - Legislative		-56,251	-56,251		-56,251
General Lapse - Judicial		-401,946	-401,946		-401,946
General Lapse - Executive		-13,785,503	-13,785,503		-13,785,503
Municipal Opportunities and Regional Efficiencies			-10,000,000		-10,000,000
GAAP Lapse		-5,500,000	-7,500,000	7,500,000	
Transfer GAAP Funding		-40,000,000			
Statewide Hiring Reduction - Executive		-5,478,184	-16,675,121	11,196,937	-5,478,184
Statewide Hiring Reduction - Judicial		-1,128,261	-3,434,330	2,306,069	-1,128,261
Statewide Hiring Reduction - Legislative		-190,309	-579,285	388,976	-190,309
Other Allocated lapses		-172,000,000			
NET - General Fund	19,025,823,603	17,108,131,537	17,497,560,861	-1,326,766	17,496,234,095
<u>Special Transportation Fund</u>					
Personal Services	184,965,915	201,254,723	212,761,402	1,459,221	214,220,623
Other Expenses	69,666,930	66,645,847	66,813,789	2,081,799	68,895,588
Capital Outlay	18,069,799	7,881,683	7,730,400	-5,430,648	2,299,752
Other Current Expenses	941,341,528	977,121,222	1,042,014,053	1,585,528	1,043,599,581
Nonfunctional - Change to Accruals		1,878,605	3,992,751	368,653	4,361,404
TOTAL	1,214,044,172	1,254,782,080	1,333,312,395	64,553	1,333,376,948
LESS:					
Unallocated Lapse			-11,000,000		-11,000,000
Other Allocated lapses		-11,600,000			
NET - Special Transportation Fund	1,214,044,172	1,243,182,080	1,322,312,395	64,553	1,322,376,948
<u>Mashantucket Pequot and Mohegan Fund</u>					
Pmts to Local Governments	61,680,907	61,779,907	61,779,907		61,779,907
TOTAL	61,680,907	61,779,907	61,779,907		61,779,907
<u>Soldiers, Sailors and Marines Fund</u>					
Personal Services	586,973	614,160			
Other Expenses	33,053	42,397			
Other Current Expenses	2,397,579	2,437,553			
Nonfunctional - Change to Accruals		5,509			
TOTAL	3,017,605	3,099,619			
<u>Regional Market Operation Fund</u>					
Personal Services	336,495	380,287	399,028		399,028
Other Expenses	341,525	273,007	273,007		273,007
Capital Outlay		1	1		1
Other Current Expenses	265,565	266,201	266,201	82,608	348,809
Nonfunctional - Change to Accruals		2,184	3,261	5,167	8,428
TOTAL	943,585	921,680	941,498	87,775	1,029,273

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	FY 2013 Actual	FY 2014 Estimated	FY 2015		
			Appropriated*	Net Adjustments	Revised Recommended
<u>Banking Fund</u>					
Personal Services	9,579,484	10,284,067	10,756,571	-387,600	10,368,971
Other Expenses	1,415,954	1,426,890	1,461,490		1,461,490
Capital Outlay	74,185	80,700	37,200		37,200
Other Current Expenses	13,195,192	14,712,396	15,435,336	1,299,092	16,734,428
Nonfunctional - Change to Accruals		104,395	155,252	34,283	189,535
TOTAL	24,264,815	26,608,448	27,845,849	945,775	28,791,624
<u>Insurance Fund</u>					
Personal Services	14,139,020	15,558,605	16,343,589	290,874	16,634,463
Other Expenses	2,643,534	2,455,516	2,379,195	2,225,000	4,604,195
Capital Outlay	175,313	119,750	57,600	10,000	67,600
Other Current Expenses	10,129,935	12,464,686	13,005,360	33,237,493	46,242,853
Nonfunctional - Change to Accruals		146,117	182,709	227,393	410,102
TOTAL	27,087,802	30,744,674	31,968,453	35,990,760	67,959,213
<u>Consumer Counsel/Public Utility Fund</u>					
Personal Services	10,912,586	12,249,297	12,775,022		12,775,022
Other Expenses	2,620,614	2,640,813	2,133,188	-370,825	1,762,363
Capital Outlay	433,573	21,700	21,700		21,700
Other Current Expenses	7,698,479	8,819,713	9,225,762	1,448,061	10,673,823
Pmts to Other Than Local Governments	1,100,000	1,100,000	1,100,000	-1,100,000	
Nonfunctional - Change to Accruals		37,304	128,529	83,697	212,226
TOTAL	22,765,252	24,868,827	25,384,201	60,933	25,445,134
<u>Workers' Compensation Fund</u>					
Personal Services	9,154,576	9,877,293	10,217,635	131,072	10,348,707
Other Expenses	1,988,570	2,551,557	2,502,733	2,337,836	4,840,569
Capital Outlay	12,141	1,028,626	2,052,001	-2,000,000	52,001
Other Current Expenses	9,156,397	9,644,090	9,915,459	660,509	10,575,968
Nonfunctional - Change to Accruals		98,290	101,401	238,838	340,239
TOTAL	20,311,684	23,199,856	24,789,229	1,368,255	26,157,484
<u>Criminal Injuries Compensation Fund</u>					
Other Current Expenses	3,291,950	3,380,286	2,787,016		2,787,016
TOTAL	3,291,950	3,380,286	2,787,016		2,787,016
TOTAL - APPROPRIATED FUNDS	20,403,231,375	18,525,916,914	18,995,369,409	37,191,285	19,032,560,694

PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2013 Authorized	FY 2014 Estimated	FY 2015		
			Appropriated	Net Adjustments	Revised Recommended
GENERAL FUND					
Legislative Management	439	439	439	0	439
Auditors of Public Accounts	117	117	117	0	117
Commission on Aging	4	4	4	0	4
Permanent Commission on the Status of Women	6	6	6	0	6
Commission on Children	7	7	7	0	7
Latino and Puerto Rican Affairs Commission	3	4	4	0	4
African-American Affairs Commission	2	3	3	0	3
Asian Pacific American Affairs Commission	2	2	2	0	2
Governor's Office	27	27	27	0	27
Secretary of the State	85	84	85	0	85
Lieutenant Governor's Office	9	7	7	0	7
State Treasurer	48	48	48	0	48
State Comptroller	273	273	273	3	276
Department of Revenue Services	670	665	665	0	665
Office of Governmental Accountability	86	89	89	0	89
Office of Policy and Management	146	124	124	1	125
Department of Veterans' Affairs	253	248	248	0	248
Department of Administrative Services	540	650	650	8	658
Department of Construction Services	94	0	0	0	0
Attorney General	298	303	303	0	303
Division of Criminal Justice	483	487	487	0	487
Department of Emergency Services and Public Protection	1,670	1,694	1,694	41	1,735
Department of Motor Vehicles	3	3	4	0	4
Military Department	42	42	42	0	42
Department of Consumer Protection	230	235	235	0	235
Labor Department	213	185	185	6	191
Commission on Human Rights and Opportunities	74	79	79	0	79
Office of Protection and Advocacy for Persons with Disabilities	31	31	31	0	31
Department of Agriculture	48	49	49	0	49
Department of Energy and Environmental Protection	669	669	669	(8)	661
Council on Environmental Quality	2	2	2	0	2
Department of Economic and Community Development	103	91	91	0	91
Department of Housing	2	20	20	1	21
Agricultural Experiment Station	69	69	69	0	69
Department of Public Health	506	516	476	2	478
Office of the Chief Medical Examiner	53	53	53	(7)	46
Department of Developmental Services	3,322	3,325	3,327	0	3,327
Department of Mental Health and Addiction Services	3,264	3,309	3,309	0	3,309
Psychiatric Security Review Board	3	3	3	0	3
Department of Social Services	1,883	1,846	1,844	103	1,947
State Department on Aging	2	28	28	2	30
Department of Rehabilitation Services	109	112	112	6	118
Department of Education	1,680	1,685	1,714	64	1,778
Office of Early Childhood	0	31	73	33	106
State Library	55	55	55	0	55
Office of Higher Education	15	21	21	0	21
University of Connecticut	2,931	2,347	2,413	0	2,413
University of Connecticut Health Center	1,661	1,680	1,698	0	1,698
Teachers' Retirement Board	27	27	27	0	27
Board of Regents for Higher Education	4,528	4,599	4,614	3	4,617
Department of Correction	6,348	6,352	6,352	0	6,352
Department of Children and Families	3,247	3,212	3,208	32	3,240
Judicial Department	4,304	4,316	4,315	0	4,315
Public Defender Services Commission	445	447	447	0	447
TOTAL - GENERAL FUND	41,131	40,720	40,847	290	41,137

PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2013 Authorized	FY 2014 Estimated	FY 2015		
			Appropriated	Net Adjustments	Revised Recommended
SPECIAL TRANSPORTATION FUND					
State Treasurer	1	1	1	0	1
Department of Motor Vehicles	572	577	596	0	596
Department of Transportation	2,976	3,085	3,085	103	3,188
Department of Rehabilitation Services	3	0	0	0	0
TOTAL - SPECIAL TRANSPORTATION FUND	3,552	3,663	3,682	103	3,785
BANKING FUND					
Department of Banking	118	116	116	0	116
Judicial Department	51	51	51	0	51
TOTAL - BANKING FUND	169	167	167	0	167
INSURANCE FUND					
Office of Policy and Management	2	2	2	0	2
Insurance Department	159	159	159	0	159
Office of the Healthcare Advocate	18	17	17	10	27
Department of Public Health	0	0	0	3	3
TOTAL - INSURANCE FUND	179	178	178	13	191
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND					
Office of Consumer Counsel	17	13	13	0	13
Department of Energy and Environmental Protection	125	127	127	0	127
TOTAL - CONSUMER COUNSEL & PUBLIC UTILITY CONTROL FUND	142	140	140	0	140
WORKERS' COMPENSATION FUND					
Division of Criminal Justice	4	4	4	0	4
Workers' Compensation Commission	117	117	117	0	117
Department of Rehabilitation Services	6	6	6	0	6
TOTAL - WORKERS' COMPENSATION FUND	127	127	127	0	127
SOLDIERS, SAILORS AND MARINES FUND					
Soldiers, Sailors and Marines Fund	9	9	0	0	0
TOTAL - SOLDIERS, SAILORS, AND MARINES' FUND	9	9	0	0	0
REGIONAL MARKET OPERATION FUND					
Department of Agriculture	7	7	7	0	7
TOTAL - REGIONAL MARKET OPERATION FUND	7	7	7	0	7
TOTAL - ALL APPROPRIATED FUNDS	45,316	45,011	45,148	406	45,554

Note: For the constituent units of higher education, authority regarding the establishment and filling of positions rests with the agency. The authorized count represents the estimated number that can be filled.

ESTIMATED COSTS OF MAJOR FRINGE BENEFITS BY AGENCY

	Estimated FY 2015
Legislative Management	17,688,765
Auditors of Public Accounts	4,163,044
Commission on Aging	146,587
Permanent Commission on the Status of Women	190,604
Commission on Children	235,295
Latino and Puerto Rican Affairs Commission	147,221
African-American Affairs Commission	96,048
Asian Pacific American Affairs Commission	63,069
Governor's Office	817,360
Secretary of the State	1,005,700
Lieutenant Governor's Office	225,523
State Treasurer	1,281,636
State Comptroller	8,561,654
Department of Revenue Services	21,143,606
Office of Governmental Accountability	280,810
Office of Policy and Management	4,351,893
Department of Veterans Affairs	8,092,548
Department of Administrative Services	18,383,124
Attorney General	11,588,570
Division of Criminal Justice	16,689,631
Department of Emergency Services and Public Protection	47,947,202
Military Department	1,098,965
Department of Consumer Protection	5,428,161
Labor Department	3,172,807
Commission on Human Rights and Opportunities	2,082,884
Office of Protection and Advocacy for Persons with Disabilities	799,668
Department of Agriculture	1,462,309
Department of Energy and Environmental Protection	15,051,655
Council on Environmental Quality	59,809
Department of Economic and Community Development	2,888,410
Department of Housing	719,098
Agricultural Experiment Station	2,208,879
Department of Public Health	12,091,203
Office of the Chief Medical Examiner	1,461,861
Department of Developmental Services	93,173,600
Department of Mental Health and Addiction Services	68,069,906
Psychiatric Security Review Board	88,787
Department of Social Services	46,406,113
State Department on Aging	859,286
Department of Rehabilitation Services	2,563,838
Department of Education	54,256,595

ESTIMATED COSTS OF MAJOR FRINGE BENEFITS BY AGENCY

	Estimated FY 2015
Office of Early Childhood	2,434,196
State Library	1,830,856
Office of Higher Education	605,352
University of Connecticut	80,413,742
University of Connecticut Health Center	47,530,747
Teachers' Retirement Board	599,357
Board of Regents for Higher Education	110,345,914
Department of Correction	155,358,477
Department of Children and Families	98,495,181
Judicial Department	120,264,801
Public Defender Services Commission	14,710,309
Department of Motor Vehicles	16,386,797
Department of Transportation	58,890,406
Department of Banking	3,639,509
Insurance Department	5,041,121
Office of Consumer Counsel	449,060
Office of the Healthcare Advocate	695,154
Workers' Compensation Commission	3,320,365

Note: Estimates assume actual costs of Social Security, average cost of Health Insurance, the normal cost of State Employees Retirement, and Alternate Retirement Program pension contributions as an estimated percentage of recommended appropriations for Personal Services. For the higher education constituent units, figures are based on the amounts appropriated for Operating Expenses.

RECOMMENDED APPROPRIATIONS - GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (\$)

	Est. Accrued Liability as of 6/30/14	Rec. Appropriation FY 2015	Est. Accrued Liability as of 6/30/15	Est. GAAP- Basis Expend. FY 2015
GENERAL FUND				
LEGISLATIVE MANAGEMENT				
Personal Services	1,813,977	50,395,341	2,102,818	50,684,182
Other Expenses	591,660	17,168,117	629,923	17,206,380
Equipment	4,568	50,100	302	45,834
Flag Restoration	0	75,000	0	75,000
Interim Salary/Caucus Offices	2,362	495,478	2,095	495,211
Connecticut Academy of Science and Engineering	0	400,000	0	400,000
Old State House	44,977	581,500	47,044	583,567
Interstate Conference Fund	359,146	399,080	373,496	413,430
New England Board of Higher Education	0	202,584	0	202,584
Nonfunctional - Change to Accruals		338,988		
TOTAL	2,816,690	70,106,188	3,155,678	70,106,188
AUDITORS OF PUBLIC ACCOUNTS				
Personal Services	514,076	11,860,523	585,206	11,931,653
Other Expenses	5,161	439,153	5,526	439,518
Equipment	0	10,000	0	10,000
Nonfunctional - Change to Accruals		71,495		
TOTAL	519,237	12,381,171	590,732	12,381,171
COMMISSION ON AGING				
Personal Services	24,635	417,627	28,169	421,161
Other Expenses	0	38,848	0	38,848
Nonfunctional - Change to Accruals		3,534		
TOTAL	24,635	460,009	28,169	460,009
PERMANENT COMMISSION ON THE STATUS OF WOMEN				
Personal Services	24,561	543,032	28,159	546,630
Other Expenses	290	57,117	210	57,037
Equipment	0	1,000	0	1,000
Nonfunctional - Change to Accruals		3,518		
TOTAL	24,851	604,667	28,369	604,667
COMMISSION ON CHILDREN				
Personal Services	31,302	670,356	36,494	675,548
Other Expenses	13,749	77,055	13,616	76,922
Nonfunctional - Change to Accruals		5,059		
TOTAL	45,051	752,470	50,110	752,470
LATINO AND PUERTO RICAN AFFAIRS COMMISSION				
Personal Services	18,304	419,433	20,771	421,900
Other Expenses	382	28,144	168	27,930
Nonfunctional - Change to Accruals		2,253		
TOTAL	18,686	449,830	20,939	449,830
AFRICAN-AMERICAN AFFAIRS COMMISSION				
Personal Services	12,061	273,642	13,706	275,287
Other Expenses	450	25,684	462	25,696
Nonfunctional - Change to Accruals		1,657		
TOTAL	12,511	300,983	14,168	300,983
ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION				
Personal Services	5,888	179,683	6,767	180,562
Other Expenses	1,053	15,038	241	14,226
Nonfunctional - Change to Accruals		67		
TOTAL	6,941	194,788	7,008	194,788

RECOMMENDED APPROPRIATIONS - GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (\$)

	Est. Accrued Liability as of 6/30/14	Rec. Appropriation FY 2015	Est. Accrued Liability as of 6/30/15	Est. GAAP- Basis Expend. FY 2015
GOVERNOR'S OFFICE				
Personal Services	106,836	2,328,660	116,070	2,337,894
Other Expenses	2,182	216,646	2,182	216,646
Equipment	0	1	0	1
New England Governors' Conference	0	113,289	0	113,289
National Governors' Association	0	134,899	0	134,899
Nonfunctional - Change to Accruals		9,234		
TOTAL	109,018	2,802,729	118,252	2,802,729
SECRETARY OF THE STATE				
Personal Services	100,084	2,865,243	114,534	2,879,693
Other Expenses	49,513	1,414,207	44,765	1,409,459
Equipment	0	1	0	1
Commercial Recording Division	210,909	5,362,596	224,537	5,376,224
Board of Accountancy	11,648	282,167	13,175	283,694
Nonfunctional - Change to Accruals		24,857		
TOTAL	372,154	9,949,071	397,011	9,949,071
LIEUTENANT GOVERNOR'S OFFICE				
Personal Services	29,577	642,515	32,678	645,616
Other Expenses	885	74,133	885	74,133
Equipment	0	1	0	1
Nonfunctional - Change to Accruals		3,101		
TOTAL	30,462	719,750	33,563	719,750
STATE TREASURER				
Personal Services	200,074	3,651,385	224,253	3,675,564
Other Expenses	4,814	166,264	4,814	166,264
Equipment	0	1	0	1
Nonfunctional - Change to Accruals		24,179		
TOTAL	204,888	3,841,829	229,067	3,841,829
STATE COMPTROLLER				
Personal Services	1,025,590	24,392,177	1,184,246	24,550,833
Other Expenses	17,541	4,141,958	17,130	4,141,547
Equipment	0	1	0	1
Governmental Accounting Standards Board	0	19,570	0	19,570
Nonfunctional - Change to Accruals		158,245		
TOTAL	1,043,131	28,711,951	1,201,376	28,711,951
DEPARTMENT OF REVENUE SERVICES				
Personal Services	2,649,191	60,238,194	2,984,872	60,573,875
Other Expenses	141,316	7,845,801	118,660	7,823,145
Equipment	0	1	0	1
Collection and Litigation Contingency Fund	-6,507	94,294	-6,507	94,294
Nonfunctional - Change to Accruals		313,025		
TOTAL	2,784,000	68,491,315	3,097,025	68,491,315
OFFICE OF GOVERNMENTAL ACCOUNTABILITY				
Personal Services	30,348	800,028	34,425	804,105
Other Expenses	0	78,188	0	78,188
Equipment	0	1	0	1
Child Fatality Review Board	4,302	101,255	4,932	101,885
Information Technology Initiatives	0	31,588	0	31,588
Citizens' Election Fund Administration Account	69,757	1,956,136	83,921	1,970,300
Elections Enforcement Commission	65,969	1,497,138	75,679	1,506,848
Office of State Ethics	61,843	1,511,748	71,298	1,521,203
Freedom of Information Commission	65,038	1,663,840	72,519	1,671,321

RECOMMENDED APPROPRIATIONS - GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (\$)

	Est. Accrued Liability as of 6/30/14	Rec. Appropriation FY 2015	Est. Accrued Liability as of 6/30/15	Est. GAAP- Basis Expend. FY 2015
Contracting Standards Board	0	222,263	0	222,263
Judicial Review Council	7,734	140,863	8,595	141,724
Judicial Selection Commission	13,605	89,956	15,112	91,463
Office of the Child Advocate	24,400	524,747	27,231	527,578
Office of Victim Advocate	18,930	445,172	21,033	447,275
Board of Firearms Permit Examiners	3,544	85,591	3,921	85,968
Nonfunctional - Change to Accruals		53,196		
TOTAL	365,470	9,201,710	418,666	9,201,710
OFFICE OF POLICY AND MANAGEMENT				
Personal Services	528,840	12,106,755	602,156	12,180,071
Other Expenses	67,633	1,817,001	58,050	1,807,418
Equipment	0	1	0	1
Automated Budget System and Data Base Link	1,733	49,706	1,733	49,706
Cash Management Improvement Act	0	91	0	91
Justice Assistance Grants	1,921	1,078,704	2,084	1,078,867
Innovation Challenge Grant Program	0	0	0	0
Criminal Justice Information System	0	482,700	0	482,700
Youth Services Prevention	0	3,500,000	0	3,500,000
Tax Relief for Elderly Renters	0	28,409,269	0	28,409,269
Regional Planning Agencies	0	0	0	0
Reimbursement to Towns for Loss of Taxes on State Property	0	73,641,646	0	73,641,646
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	123,431,737	0	123,431,737
Reimbursement Property Tax - Disability Exemption	0	400,000	0	400,000
Distressed Municipalities	0	5,800,000	0	5,800,000
Property Tax Relief Elderly Circuit Breaker	0	20,505,900	0	20,505,900
Property Tax Relief Elderly Freeze Program	0	171,400	0	171,400
Property Tax Relief for Veterans	0	2,970,098	0	2,970,098
Focus Deterrence	380,718	475,000	380,718	475,000
Municipal Aid Adjustment	0	3,608,728	0	3,608,728
Nonfunctional - Change to Accruals		63,896		
TOTAL	980,845	278,512,632	1,044,741	278,512,632
DEPARTMENT OF VETERANS' AFFAIRS				
Personal Services	995,615	23,055,692	1,131,668	23,191,745
Other Expenses	100,088	5,311,079	94,792	5,305,783
Equipment	0	1	0	1
Support Services for Veterans	0	180,500	0	180,500
SSMF Administration	0	635,000	0	635,000
Burial Expenses	0	7,200	0	7,200
Headstones	15,427	332,500	15,427	332,500
Nonfunctional - Change to Accruals		130,757		
TOTAL	1,111,130	29,652,729	1,241,887	29,652,729
DEPARTMENT OF ADMINISTRATIVE SERVICES				
Personal Services	2,261,020	52,373,572	2,618,222	52,730,774
Other Expenses	2,361,828	35,473,599	2,336,130	35,447,901
Equipment	0	1	0	1
Tuition Reimbursement - Training and Travel	0	382,000	0	382,000
Special Labor Management	0	75,000	0	75,000
Management Services	188,746	4,753,809	189,236	4,754,299
Loss Control Risk Management	0	114,854	0	114,854
Employees' Review Board	0	22,210	0	22,210
Surety Bonds for State Officials and Employees	0	5,600	0	5,600
Quality of Work-Life	13,725	350,000	13,725	350,000
Refunds of Collections	0	25,723	0	25,723
Rents and Moving	80,885	17,221,693	114,334	17,255,142

RECOMMENDED APPROPRIATIONS - GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (\$)

	Est. Accrued Liability as of 6/30/14	Rec. Appropriation FY 2015	Est. Accrued Liability as of 6/30/15	Est. GAAP- Basis Expend. FY 2015
Capitol Day Care Center	2,090	120,888	2,090	120,888
W. C. Administrator	0	5,250,000	0	5,250,000
Connecticut Education Network	0	3,291,857	0	3,291,857
Insurance and Risk Operations	970,055	13,345,386	970,055	13,345,386
IT Services	141,439	13,666,539	140,237	13,665,337
Nonfunctional - Change to Accruals		364,241		
TOTAL	6,019,788	146,836,972	6,384,029	146,836,972
ATTORNEY GENERAL				
Personal Services	1,460,402	33,015,870	1,659,838	33,215,306
Other Expenses	14,702	1,339,319	17,287	1,341,904
Equipment	0	1	0	1
Nonfunctional - Change to Accruals		202,021		
TOTAL	1,475,104	34,557,211	1,677,125	34,557,211
DIVISION OF CRIMINAL JUSTICE				
Personal Services	2,113,676	47,166,648	2,398,678	47,451,650
Other Expenses	69,918	2,449,701	69,779	2,449,562
Equipment	0	1	0	1
Witness Protection	2,592	200,000	2,592	200,000
Training and Education	2,198	51,000	2,252	51,054
Expert Witnesses	67,761	350,000	67,761	350,000
Medicaid Fraud Control	63,137	1,471,890	73,403	1,482,156
Criminal Justice Commission	0	481	0	481
Cold Case Unit	16,342	264,844	18,562	267,064
Shooting Taskforce	54,679	1,066,178	59,338	1,070,837
Nonfunctional - Change to Accruals		302,062		
TOTAL	2,390,303	53,322,805	2,692,365	53,322,805
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION				
Personal Services	7,030,716	136,601,716	7,700,276	137,271,276
Other Expenses	2,467,688	26,754,428	2,155,890	26,442,630
Equipment	0	93,990	0	93,990
Stress Reduction	0	25,354	0	25,354
Fleet Purchase	0	6,877,690	0	6,877,690
Gun Law Enforcement Task Force	0	0	0	0
Workers' Compensation Claims	0	4,238,787	0	4,238,787
Fire Training School - Willimantic	0	153,709	0	153,709
Maintenance of County Base Fire Radio Network	0	23,918	0	23,918
Maintenance of State-Wide Fire Radio Network	0	15,919	0	15,919
Police Association of Connecticut	7,031	190,000	7,031	190,000
Connecticut State Firefighter's Association	1,815	194,711	1,815	194,711
Fire Training School - Torrington	0	77,299	0	77,299
Fire Training School - New Haven	0	45,946	0	45,946
Fire Training School - Derby	0	35,283	0	35,283
Fire Training School - Wolcott	0	95,154	0	95,154
Fire Training School - Fairfield	0	66,876	0	66,876
Fire Training School - Hartford	0	160,870	0	160,870
Fire Training School - Middletown	0	56,101	0	56,101
Fire Training School - Stamford	0	52,661	0	52,661
Nonfunctional - Change to Accruals		357,762		
TOTAL	9,507,250	176,118,174	9,865,012	176,118,174
DEPARTMENT OF MOTOR VEHICLES				
Personal Services	2,221	244,342	2,800	244,921
Other Expenses	0	194,722	0	194,722
Nonfunctional - Change to Accruals		579		

RECOMMENDED APPROPRIATIONS - GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (\$)

	Est. Accrued Liability as of 6/30/14	Rec. Appropriation FY 2015	Est. Accrued Liability as of 6/30/15	Est. GAAP- Basis Expend. FY 2015
TOTAL	2,221	439,643	2,800	439,643
MILITARY DEPARTMENT				
Personal Services	118,778	3,130,954	136,166	3,148,342
Other Expenses	35,169	2,943,728	36,559	2,945,118
Equipment	0	1	0	1
Honor Guard	34,977	471,526	37,892	474,441
Veterans' Service Bonuses	1,441	72,000	333	70,892
Nonfunctional - Change to Accruals		20,585		
TOTAL	190,365	6,638,794	210,950	6,638,794
DEPARTMENT OF CONSUMER PROTECTION				
Personal Services	713,948	15,464,846	808,346	15,559,244
Other Expenses	38,464	1,180,900	38,051	1,180,487
Equipment	0	1	0	1
Nonfunctional - Change to Accruals		93,985		
TOTAL	752,412	16,739,732	846,397	16,739,732
LABOR DEPARTMENT				
Personal Services	401,419	9,039,335	463,438	9,101,354
Other Expenses	14,674	964,324	14,924	964,574
Equipment	0	1	0	1
CETC Workforce	9,136	770,595	9,986	771,445
Workforce Investment Act	115,078	28,481,350	124,668	28,490,940
Jobs Funnel Projects	0	853,750	0	853,750
Connecticut's Youth Employment Program	303,750	4,500,000	303,750	4,500,000
Jobs First Employment Services	29,020	18,660,859	31,161	18,663,000
STRIDE	0	590,000	0	590,000
Apprenticeship Program	27,629	568,019	28,534	568,924
Spanish American Merchant Association	0	570,000	0	570,000
Connecticut Career Resource Network	7,646	160,054	8,522	160,930
21st Century Jobs	3	0	0	-3
Incumbent Worker Training	0	806,678	0	806,678
STRIVE	0	270,000	0	270,000
Intensive Support Services	0	304,000	0	304,000
Opportunities for Long Term Unemployed	0	3,600,000	0	3,600,000
Veterans' Opportunity Pilot	0	600,000	0	600,000
Nonfunctional - Change to Accruals		76,628		
TOTAL	908,355	70,815,593	984,983	70,815,593
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES				
Personal Services	258,558	5,934,143	297,313	5,972,898
Other Expenses	16,856	302,837	16,723	302,704
Equipment	0	1	0	1
Martin Luther King, Jr. Commission	0	6,318	0	6,318
Nonfunctional - Change to Accruals		38,622		
TOTAL	275,414	6,281,921	314,036	6,281,921
OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES				
Personal Services	99,081	2,278,257	109,671	2,288,847
Other Expenses	555	203,190	555	203,190
Equipment	0	1	0	1
Nonfunctional - Change to Accruals		10,590		
TOTAL	99,636	2,492,038	110,226	2,492,038
DEPARTMENT OF AGRICULTURE				
Personal Services	169,981	3,767,095	192,453	3,789,567
Other Expenses	1,514	652,045	1,382	651,913

RECOMMENDED APPROPRIATIONS - GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (\$)

	Est. Accrued Liability as of 6/30/14	Rec. Appropriation FY 2015	Est. Accrued Liability as of 6/30/15	Est. GAAP- Basis Expend. FY 2015
Equipment	0	1	0	1
Vibrio Bacterium Program	0	1	0	1
Senior Food Vouchers	1,239	363,016	1,335	363,112
Environmental Conservation	0	0	0	0
Collection of Agricultural Statistics	0	975	0	975
Tuberculosis and Brucellosis Indemnity	0	855	0	855
Fair Testing - Exhibits and Demonstrations	0	3,838	0	3,838
WIC Coupon Program for Fresh Produce	0	174,886	0	174,886
Nonfunctional - Change to Accruals		22,436		
TOTAL	172,734	4,985,148	195,170	4,985,148
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION				
Personal Services	1,709,113	31,386,558	1,910,841	31,588,286
Other Expenses	146,167	3,820,422	143,358	3,817,613
Equipment	0	1	0	1
Stream Gaging	0	0	0	0
Mosquito Control	11,172	262,547	12,559	263,934
State Superfund Site Maintenance	0	514,046	0	514,046
Laboratory Fees	0	161,794	0	161,794
Dam Maintenance	7,230	138,760	8,137	139,667
Emergency Spill Response	301,312	7,038,207	314,838	7,051,733
Solid Waste Management	141,891	3,957,608	158,726	3,974,443
Underground Storage Tank	45,457	999,911	51,704	1,006,158
Clean Air	156,126	4,586,375	174,129	4,604,378
Environmental Conservation	263,395	9,466,633	287,761	9,490,999
Environmental Quality	354,996	10,097,745	384,713	10,127,462
Pheasant Stocking Account	0	160,000	0	160,000
Greenways Account	0	2	0	2
Conservation Districts & Soil	0	300,000	0	300,000
Interstate Environmental Commission	0	48,783	0	48,783
Agreement USGS-Hydrological Study	0	0	0	0
New England Interstate Water Pollution Commission	0	28,827	0	28,827
Northeast Interstate Forest Fire Compact	0	3,295	0	3,295
Connecticut River Valley Flood Control Commission	0	32,395	0	32,395
Thames River Valley Flood Control Commission	0	48,281	0	48,281
Agreement USGS-Water Quality Stream Monitoring	0	0	0	0
Nonfunctional - Change to Accruals		309,907		
TOTAL	3,136,859	73,362,097	3,446,766	73,362,097
COUNCIL ON ENVIRONMENTAL QUALITY				
Personal Services	7,278	170,396	8,222	171,340
Other Expenses	0	1,812	0	1,812
Equipment	0	1	0	1
Nonfunctional - Change to Accruals		944		
TOTAL	7,278	173,153	8,222	173,153
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT				
Personal Services	349,427	8,229,087	394,263	8,273,923
Other Expenses	4,593	574,983	4,615	575,005
Equipment	0	1	0	1
Statewide Marketing	4,193	12,000,000	4,193	12,000,000
Small Business Incubator Program	0	387,093	0	387,093
Hartford Urban Arts Grant	0	359,776	0	359,776
New Britain Arts Alliance	0	71,956	0	71,956
Main Street Initiatives	0	162,450	0	162,450
Office of Military Affairs	11,831	250,000	7,437	245,606
Hydrogen/Fuel Cell Economy	0	175,000	0	175,000

RECOMMENDED APPROPRIATIONS - GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (\$)

	Est. Accrued Liability as of 6/30/14	Rec. Appropriation FY 2015	Est. Accrued Liability as of 6/30/15	Est. GAAP- Basis Expend. FY 2015
CCAT-CT Manufacturing Supply Chain	0	732,256	0	732,256
Capitol Region Development Authority	0	9,964,370	0	9,964,370
Neighborhood Music School	0	50,000	0	50,000
Research Support	0	500,000	0	500,000
Nutmeg Games	0	74,000	0	74,000
Discovery Museum	0	359,776	0	359,776
National Theatre for the Deaf	0	143,910	0	143,910
CONNSTEP	0	588,382	0	588,382
Development Research and Economic Assistance	0	137,902	0	137,902
CT Trust for Historic Preservation	0	199,876	0	199,876
Connecticut Science Center	0	599,073	0	599,073
Local Theatre Grant	0	475,000	0	475,000
Women's Business Center	0	500,000	0	500,000
Performing Arts Centers	0	1,439,104	0	1,439,104
Performing Theaters Grant	0	452,857	0	452,857
Arts Commission	0	1,797,830	0	1,797,830
Greater Hartford Arts Council	0	89,943	0	89,943
Stepping Stones Museum for Children	0	42,079	0	42,079
Maritime Center Authority	0	504,949	0	504,949
Tourism Districts	0	1,435,772	0	1,435,772
Amistad Committee for the Freedom Trail	0	45,000	0	45,000
Amistad Vessel	0	359,776	0	359,776
New Haven Festival of Arts and Ideas	0	757,423	0	757,423
New Haven Arts Council	0	89,943	0	89,943
Beardsley Zoo	0	372,539	0	372,539
Mystic Aquarium	0	589,106	0	589,106
Quinebaug Tourism	0	39,457	0	39,457
Northwestern Tourism	0	39,457	0	39,457
Eastern Tourism	0	39,457	0	39,457
Central Tourism	0	39,457	0	39,457
Twain/Stowe Homes	0	90,890	0	90,890
Cultural Alliance of Fairfield	0	89,943	0	89,943
Nonfunctional - Change to Accruals		40,464		
TOTAL	370,044	44,890,337	410,508	44,890,337
DEPARTMENT OF HOUSING				
Personal Services	3,364,210	2,048,711	3,901,916	2,586,417
Other Expenses	0	175,000	0	175,000
Elderly Rental Registry and Counselors	0	1,058,144	0	1,058,144
Fair Housing	0	0	0	0
Main Street Investment Fund Administration	0	0	0	0
Tax Relief for Elderly Renters	0	0	0	0
Subsidized Assisted Living Demonstration	0	2,345,000	0	2,345,000
Congregate Facilities Operation Costs	0	7,784,420	0	7,784,420
Housing Assistance and Counseling Program	0	438,500	0	438,500
Elderly Congregate Rent Subsidy	0	2,162,504	0	2,162,504
Housing/Homeless Services	0	63,390,480	0	63,390,480
Tax Abatement	0	1,444,646	0	1,444,646
Payment in Lieu of Taxes	0	1,873,400	0	1,873,400
Housing/Homeless Services	0	640,398	0	640,398
Nonfunctional - Change to Accruals		537,706		
TOTAL	3,364,210	83,898,909	3,901,916	83,898,909
AGRICULTURAL EXPERIMENT STATION				
Personal Services	287,667	6,293,102	329,077	6,334,512
Other Expenses	10,025	1,011,360	11,249	1,012,584

RECOMMENDED APPROPRIATIONS - GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (\$)

	Est. Accrued Liability as of 6/30/14	Rec. Appropriation FY 2015	Est. Accrued Liability as of 6/30/15	Est. GAAP- Basis Expend. FY 2015
Equipment	0	1	0	1
Mosquito/Viral Disease Surveil	22,453	490,203	25,163	492,913
Wildlife Disease Prevention	3,621	93,062	4,149	93,590
Nonfunctional - Change to Accruals		45,872		
TOTAL	323,766	7,933,600	369,638	7,933,600
DEPARTMENT OF PUBLIC HEALTH				
Personal Services	1,614,031	34,447,872	1,738,657	34,572,498
Other Expenses	32,494	6,755,969	33,583	6,757,058
Equipment	0	1	0	1
Needle and Syringe Exchange	0	459,416	0	459,416
Children's Health Initiatives	5,784	2,065,957	6,311	2,066,484
Childhood Lead Poisoning	0	72,362	0	72,362
AIDS Services	168	4,975,686	168	4,975,686
Breast and Cervical Cancer Detection and Treatment	7,993	2,222,917	8,624	2,223,548
Children with Special Health Care Needs	0	1,220,505	0	1,220,505
Medicaid Administration	120,396	2,784,617	137,685	2,801,906
Fetal and Infant Mortality Review	0	19,000	0	19,000
Immunization Services	0	0	0	0
Community Health Services	0	5,855,796	0	5,855,796
Rape Crisis	0	422,008	0	422,008
X-Ray Screening and Tuberculosis Care	28,873	1,195,148	28,873	1,195,148
Genetic Diseases Programs	0	795,427	0	795,427
Local and District Departments of Health	0	4,678,031	0	4,678,031
Venereal Disease Control	0	187,362	0	187,362
School Based Health Clinics	0	12,638,716	0	12,638,716
Nonfunctional - Change to Accruals		144,162		
TOTAL	1,809,739	80,940,952	1,953,901	80,940,952
OFFICE OF THE CHIEF MEDICAL EXAMINER				
Personal Services	194,753	4,164,846	197,575	4,167,668
Other Expenses	0	1,140,008	0	1,140,008
Equipment	0	19,226	0	19,226
Medicolegal Investigations	0	27,417	0	27,417
Nonfunctional - Change to Accruals		2,822		
TOTAL	194,753	5,354,319	197,575	5,354,319
DEPARTMENT OF DEVELOPMENTAL SERVICES				
Personal Services	11,555,708	265,451,852	13,021,511	266,917,655
Other Expenses	336,079	22,270,288	336,442	22,270,651
Equipment	0	1	0	1
Human Resource Development	0	198,361	0	198,361
Family Support Grants	4,028	2,860,287	4,028	2,860,287
Cooperative Placements Program	25,249	24,079,717	26,333	24,080,801
Clinical Services	120,926	4,300,720	120,926	4,300,720
Early Intervention	3,480,600	37,286,804	3,480,600	37,286,804
Community Temporary Support Services	0	60,753	0	60,753
Community Respite Care Programs	0	558,137	0	558,137
Workers' Compensation Claims	0	15,246,035	0	15,246,035
Autism Services	11,438	2,637,528	18,744	2,644,834
Voluntary Services	210,709	32,719,305	212,937	32,721,533
Supplemental Payments for Medical Services	0	5,278,116	0	5,278,116
Rent Subsidy Program	3,954	5,150,212	4,033	5,150,291
Family Reunion Program	0	82,349	0	82,349
Employment Opportunities and Day Services	1,053,727	224,345,696	1,111,087	224,403,056
Community Residential Services	23,657,130	453,647,020	24,659,821	454,649,711
Nonfunctional - Change to Accruals		2,536,914		

RECOMMENDED APPROPRIATIONS - GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (\$)

	Est. Accrued Liability as of 6/30/14	Rec. Appropriation FY 2015	Est. Accrued Liability as of 6/30/15	Est. GAAP- Basis Expend. FY 2015
TOTAL	40,459,548	1,098,710,095	42,996,462	1,098,710,095
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES				
Personal Services	12,054,327	193,931,357	14,055,886	195,932,916
Other Expenses	1,906,450	28,826,219	1,921,748	28,841,517
Equipment	0	1	0	1
Housing Supports and Services	38,139	17,721,576	42,690	17,726,127
Managed Service System	111,130	59,034,913	127,448	59,051,231
Legal Services	0	995,819	0	995,819
Connecticut Mental Health Center	0	8,665,721	0	8,665,721
Professional Services	808,037	11,788,898	808,037	11,788,898
General Assistance Managed Care	13,971	40,774,875	5,348	40,766,252
Workers' Compensation Claims	0	10,594,566	0	10,594,566
Nursing Home Screening	0	591,645	0	591,645
Young Adult Services	1,502,550	74,832,731	1,709,710	75,039,891
TBI Community Services	65,528	16,706,111	74,062	16,714,645
Jail Diversion	83,796	4,523,270	92,982	4,532,456
Behavioral Health Medications	48,010	6,169,095	48,010	6,169,095
Prison Overcrowding	77,411	6,727,968	85,030	6,735,587
Medicaid Adult Rehabilitation Option	0	4,803,175	0	4,803,175
Discharge and Diversion Services	277,926	20,062,660	320,223	20,104,957
Home and Community Based Services	101,945	16,429,060	137,509	16,464,624
Persistent Violent Felony Offenders Act	0	675,235	0	675,235
Nursing Home Contract	53,260	485,000	53,260	485,000
Pre-Trial Account	0	350,000	0	350,000
Grants for Substance Abuse Services	26,966	17,567,934	22,991	17,563,959
Grants for Mental Health Services	31,039	58,909,714	27,648	58,906,323
Employment Opportunities	0	10,522,428	0	10,522,428
Nonfunctional - Change to Accruals		2,332,097		
TOTAL	17,200,485	614,022,068	19,532,582	614,022,068
PSYCHIATRIC SECURITY REVIEW BOARD				
Personal Services	11,065	252,955	12,326	254,216
Other Expenses	1,572	31,469	1,572	31,469
Equipment	0	1	0	1
Nonfunctional - Change to Accruals		1,261		
TOTAL	12,637	285,686	13,898	285,686
DEPARTMENT OF REHABILITATION SERVICES				
Personal Services	278,670	6,797,563	344,855	6,863,748
Other Expenses	30,695	1,629,580	31,798	1,630,683
Equipment	0	1	0	1
Part-Time Interpreters	-200,063	1,522	-1,666	199,919
Educational Aid for Blind and Visually Handicapped Children	102,165	3,945,388	120,984	3,964,207
Employment Opportunities	14,419	653,416	14,419	653,416
Vocational Rehabilitation - Disabled	1,218,652	7,460,892	1,218,652	7,460,892
Supplementary Relief and Services	0	99,749	0	99,749
Vocational Rehabilitation	1,413	899,402	1,413	899,402
Special Training for the Deaf Blind	4,194	286,581	4,194	286,581
Connecticut Radio Information Service	0	83,258	0	83,258
Employment Opportunities	68,057	757,878	68,057	757,878
Independent Living Centers	0	528,680	0	528,680
Nonfunctional - Change to Accruals		284,504		
TOTAL	1,518,202	23,428,414	1,802,706	23,428,414
DEPARTMENT OF SOCIAL SERVICES				
Personal Services	5,391,259	132,211,148	6,788,628	133,608,517

RECOMMENDED APPROPRIATIONS - GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (\$)

	Est. Accrued Liability as of 6/30/14	Rec. Appropriation FY 2015	Est. Accrued Liability as of 6/30/15	Est. GAAP- Basis Expend. FY 2015
Other Expenses	9,497,717	138,678,216	10,850,000	140,030,499
Equipment	0	1	0	1
Children's Health Council	0	208,050	0	208,050
HUSKY Information and Referral	0	0	0	0
Child Support Refunds and Reimbursements	0	181,585	0	181,585
State Food Stamp Supplement	0	725,059	0	725,059
HUSKY B Program	2,825,952	28,240,000	2,619,990	28,034,038
Charter Oak Health Plan	2,558,453	0	0	-2,558,453
Medicaid	294,781,536	2,292,929,579	295,010,622	2,293,158,665
Old Age Assistance	0	38,849,252	0	38,849,252
Aid to the Blind	0	755,251	0	755,251
Aid to the Disabled	7,008,423	63,461,417	7,027,461	63,480,455
Temporary Assistance to Families - TANF	5,950,881	107,458,614	5,702,467	107,210,200
Emergency Assistance	0	1	0	1
Food Stamp Training Expenses	0	12,000	0	12,000
Connecticut Pharmaceutical Assistance Contract to the Elderly	-15,053	0	0	15,053
Healthy Start	0	1,430,311	0	1,430,311
DMHAS – Disproportionate Share	0	108,935,000	0	108,935,000
Connecticut Home Care Program	0	47,854,196	0	47,854,196
Human Resource Development-Hispanic Programs	0	945,739	0	945,739
Services to the Elderly	0	324,737	0	324,737
Safety Net Services	0	2,814,792	0	2,814,792
Transportation for Employment Independence Program	0	2,028,671	0	2,028,671
Refunds of Collections	0	150,000	0	150,000
Services for Persons with Disabilities	0	602,013	0	602,013
Child Care Services - TANF/CCDBG	0	0	0	0
Nutrition Assistance	0	479,666	0	479,666
Housing/Homeless Services	0	5,210,676	0	5,210,676
Disproportionate Share - Medical Emergency Assistance	0	0	0	0
State Administered General Assistance	0	18,966,800	0	18,966,800
Child Care Quality Enhancements	0	0	0	0
Connecticut Children's Medical Center	0	15,579,200	0	15,579,200
Community Services	0	975,199	0	975,199
Human Service Infrastructure Community Action Program	0	3,453,326	0	3,453,326
Teen Pregnancy Prevention	0	1,837,378	0	1,837,378
Fatherhood Initiative	0	371,656	0	371,656
Human Resource Development-Hispanic Programs	0	5,364	0	5,364
Teen Pregnancy Prevention	0	137,826	0	137,826
Community Services	0	83,761	0	83,761
Nonfunctional - Change to Accruals		0		
TOTAL	327,999,168	3,015,896,484	327,999,168	3,015,896,484
STATE DEPARTMENT ON AGING				
Personal Services	102,292	2,448,107	122,405	2,468,220
Other Expenses	0	199,627	0	199,627
Equipment	0	1	0	1
Programs for Senior Citizens	0	6,390,065	0	6,390,065
Nonfunctional - Change to Accruals		20,113		
TOTAL	102,292	9,057,913	122,405	9,057,913
DEPARTMENT OF EDUCATION				
Personal Services	807,819	19,145,222	950,981	19,288,384
Other Expenses	26,359	3,458,980	26,359	3,458,980
Equipment	0	1	0	1
Basic Skills Exam Teachers in Training	21,666	0	20,583	-1,083
Teachers' Standards Implementation Program	696,445	0	661,623	-34,822

RECOMMENDED APPROPRIATIONS - GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (\$)

	Est. Accrued Liability as of 6/30/14	Rec. Appropriation FY 2015	Est. Accrued Liability as of 6/30/15	Est. GAAP- Basis Expend. FY 2015
Development of Mastery Exams Grades 4, 6 and 8	69,587	18,971,294	70,971	18,972,678
Primary Mental Health	0	427,209	0	427,209
Leadership, Education, Athletics in Partnership (LEAP)	0	726,750	0	726,750
Adult Education Action	1,656	240,687	1,656	240,687
Connecticut Pre-Engineering Program	0	262,500	0	262,500
Connecticut Writing Project	0	50,000	0	50,000
Resource Equity Assessment	0	168,064	0	168,064
Neighborhood Youth Centers	0	1,271,386	0	1,271,386
Longitudinal Data Systems	25,793	1,263,197	25,793	1,263,197
School Accountability	6,437	1,860,598	6,989	1,861,150
Sheff Settlement	39,185	17,009,526	53,560	17,023,901
Parents' Trust Fund	0	500,000	0	500,000
Regional Vocational-Technical School System	6,290,673	157,361,196	7,275,435	158,345,958
Science Program for Educational Reform Districts	0	455,000	0	455,000
Wrap Around Services	0	450,000	0	450,000
Parent Universities	0	487,500	0	487,500
School Health Coordinator Pilot	0	190,000	0	190,000
Commissioner's Network	0	17,500,000	0	17,500,000
Technical Assistance for Regional Cooperation	0	95,000	0	95,000
New or Replicated Schools	0	900,000	0	900,000
Bridges to Success	0	601,652	0	601,652
K-3 Reading Assessment Pilot	0	2,699,941	0	2,699,941
Talent Development	0	13,511,221	0	13,511,221
Common Core	0	6,300,000	0	6,300,000
Alternative High School and Adult Reading Incentive Program	0	1,200,000	0	1,200,000
Special Master	0	2,116,169	0	2,116,169
American School for the Deaf	0	10,659,030	0	10,659,030
Regional Education Services	0	1,166,026	0	1,166,026
Family Resource Centers	0	7,582,414	0	7,582,414
Youth Service Bureau Enhancement	0	620,300	0	620,300
Child Nutrition State Match	0	2,354,000	0	2,354,000
Health Foods Initiative	0	4,806,300	0	4,806,300
Vocational Agriculture	0	9,485,565	0	9,485,565
Transportation of School Children	0	24,884,748	0	24,884,748
Adult Education	0	21,045,036	0	21,045,036
Health and Welfare Services Pupils Private Schools	0	4,297,500	0	4,297,500
Education Equalization Grants	0	2,122,891,002	0	2,122,891,002
Bilingual Education	0	1,916,130	0	1,916,130
Priority School Districts	0	46,947,022	0	46,947,022
Young Parents Program	0	229,330	0	229,330
Interdistrict Cooperation	0	9,150,379	0	9,150,379
School Breakfast Program	0	2,379,962	0	2,379,962
Excess Cost - Student Based	0	139,805,731	0	139,805,731
Non-Public School Transportation	0	3,595,500	0	3,595,500
School to Work Opportunities	0	213,750	0	213,750
Youth Service Bureaus	0	2,989,268	0	2,989,268
OPEN Choice Program	0	42,616,736	0	42,616,736
Magnet Schools	0	280,250,025	0	280,250,025
After School Program	0	5,063,286	0	5,063,286
Nonfunctional - Change to Accruals		1,108,330		
TOTAL	7,985,620	3,015,280,463	9,093,950	3,015,280,463
OFFICE OF EARLY CHILDHOOD				
Personal Services	104,311	6,935,031	308,616	7,139,336
Other Expenses	0	8,327,650	0	8,327,650
Equipment	0	1	0	1

RECOMMENDED APPROPRIATIONS - GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (\$)

	Est. Accrued Liability as of 6/30/14	Rec. Appropriation FY 2015	Est. Accrued Liability as of 6/30/15	Est. GAAP- Basis Expend. FY 2015
Children's Trust Fund	0	11,671,218	0	11,671,218
Early Childhood Program	0	11,446,165	0	11,446,165
Early Childhood Advisory Cabinet	0	30,000	0	30,000
Community Plans for Early Childhood	0	750,000	0	750,000
Improving Early Literacy	0	150,000	0	150,000
Child Care Services	0	18,972,345	0	18,972,345
Evenstart	0	475,000	0	475,000
Head Start Services	0	2,610,743	0	2,610,743
Head Start Enhancement	0	1,684,350	0	1,684,350
Child Care Services - TANF/CCDBG	9,858,240	116,717,658	11,626,360	118,485,778
Child Care Quality Enhancements	0	3,259,170	0	3,259,170
Head Start - Early Childhood Link	0	2,090,000	0	2,090,000
School Readiness Quality Enhancement	0	6,895,645	0	6,895,645
School Readiness & Quality Enhancement	0	80,573,566	0	80,573,566
Nonfunctional - Change to Accruals		1,972,425		
TOTAL	9,962,551	274,560,967	11,934,976	274,560,967
STATE LIBRARY				
Personal Services	226,065	5,216,113	255,440	5,245,488
Other Expenses	6,563	695,685	6,563	695,685
Equipment	0	1	0	1
State-Wide Digital Library	0	1,989,860	0	1,989,860
Interlibrary Loan Delivery Service	11,216	268,122	12,604	269,510
Legal/Legislative Library Materials	1,785	786,592	1,785	786,592
Computer Access	0	180,500	0	180,500
Support Cooperating Library Service Units	0	332,500	0	332,500
Grants to Public Libraries	0	203,569	0	203,569
Connecticard Payments	0	1,000,000	0	1,000,000
Connecticut Humanities Council	0	2,049,752	0	2,049,752
Nonfunctional - Change to Accruals		30,763		
TOTAL	245,629	12,753,457	276,392	12,753,457
OFFICE OF HIGHER EDUCATION				
Personal Services	92,712	1,724,650	104,441	1,736,379
Other Expenses	1,683	106,911	1,683	106,911
Equipment	0	1	0	1
Minority Advancement Program	0	2,181,737	0	2,181,737
Alternate Route to Certification	4,767	92,840	5,582	93,655
National Service Act	10,127	325,210	11,316	326,399
International Initiatives	1,396	66,500	1,512	66,616
Minority Teacher Incentive Program	0	447,806	0	447,806
English Language Learner Scholarship	0	95,000	0	95,000
Awards to Children of Deceased/Disabled Veterans	0	3,800	0	3,800
Governor's Scholarship	0	43,623,498	0	43,623,498
Nonfunctional - Change to Accruals		13,849		
TOTAL	110,685	48,681,802	124,534	48,681,802
UNIVERSITY OF CONNECTICUT				
Operating Expenses	0	229,098,979	0	229,098,979
CommPACT Schools	0	475,000	0	475,000
Kirklyn M Kerr Grant Program	0	400,000	0	400,000
TOTAL	0	229,973,979	0	229,973,979
UNIVERSITY OF CONNECTICUT HEALTH CENTER				
Operating Expenses	4,732,461	135,415,234	5,551,262	136,234,035
AHEC for Bridgeport	1,708	480,422	1,850	480,564
Nonfunctional - Change to Accruals		818,943		

RECOMMENDED APPROPRIATIONS - GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (\$)

	Est. Accrued Liability as of 6/30/14	Rec. Appropriation FY 2015	Est. Accrued Liability as of 6/30/15	Est. GAAP- Basis Expend. FY 2015
TOTAL	4,734,169	136,714,599	5,553,112	136,714,599
TEACHERS' RETIREMENT BOARD				
Personal Services	69,522	1,707,570	78,993	1,717,041
Other Expenses	7,381	575,197	7,537	575,353
Equipment	0	1	0	1
Retirement Contributions	0	984,110,000	0	984,110,000
Retirees Health Service Cost	0	14,714,000	0	14,714,000
Municipal Retiree Health Insurance Costs	0	5,447,370	0	5,447,370
Nonfunctional - Change to Accruals		9,627		
TOTAL	76,903	1,006,563,765	86,530	1,006,563,765
BOARD OF REGENTS FOR HIGHER EDUCATION				
Charter Oak State College	0	2,598,655	0	2,598,655
Regional Community - Technical Colleges	6,803,556	156,234,170	7,741,600	157,172,214
Connecticut State University	0	155,542,999	0	155,542,999
Board of Regents for Higher Education	19,814	668,841	21,654	670,681
Nonfunctional - Change to Accruals		939,884		
TOTAL	6,823,370	315,984,549	7,763,254	315,984,549
DEPARTMENT OF CORRECTION				
Personal Services	20,066,595	442,616,743	22,454,407	445,004,555
Other Expenses	3,482,386	73,932,665	3,468,934	73,919,213
Equipment	0	1	0	1
Workers' Compensation Claims	0	26,886,219	0	26,886,219
Inmate Medical Services	0	90,267,101	0	90,267,101
Board of Pardons and Paroles	264,653	6,490,841	301,017	6,527,205
Distance Learning	0	0	0	0
Aid to Paroled and Discharged Inmates	1,026	9,026	1,026	9,026
Legal Services to Prisoners	34,576	827,065	34,576	827,065
Volunteer Services	0	162,221	0	162,221
Community Support Services	10,385	41,275,777	10,385	41,275,777
Nonfunctional - Change to Accruals		2,410,724		
TOTAL	23,859,621	684,878,383	26,270,345	684,878,383
DEPARTMENT OF CHILDREN AND FAMILIES				
Personal Services	12,125,156	280,613,051	13,884,707	282,372,602
Other Expenses	815,246	34,700,292	735,641	34,620,687
Equipment	0	1	0	1
Workers' Compensation Claims	0	10,716,873	0	10,716,873
Family Support Services	0	986,402	0	986,402
Differential Response System	15,324	8,346,386	15,324	8,346,386
Regional Behavioral Health Consultation	0	1,810,000	0	1,810,000
Health Assessment and Consultation	4,438	1,015,002	4,438	1,015,002
Grants for Psychiatric Clinics for Children	0	15,483,393	0	15,483,393
Day Treatment Centers for Children	0	6,783,292	0	6,783,292
Juvenile Justice Outreach Services	39,423	12,841,081	39,423	12,841,081
Child Abuse and Neglect Intervention	0	9,102,501	0	9,102,501
Community Based Prevention Programs	215,336	7,865,790	202,266	7,852,720
Family Violence Outreach and Counseling	66,163	1,892,201	66,163	1,892,201
Support for Recovering Families	0	15,243,231	0	15,243,231
No Nexus Special Education	0	3,768,279	0	3,768,279
Family Preservation Services	0	5,735,278	0	5,735,278
Substance Abuse Treatment	0	9,817,303	0	9,817,303
Child Welfare Support Services	0	2,501,872	0	2,501,872
Board and Care for Children - Adoption	1,153	94,088,769	1,172	94,088,788
Board and Care for Children - Foster	810	117,244,693	872	117,244,755

RECOMMENDED APPROPRIATIONS - GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (\$)

	Est. Accrued Liability as of 6/30/14	Rec. Appropriation FY 2015	Est. Accrued Liability as of 6/30/15	Est. GAAP- Basis Expend. FY 2015
Board and Care for Children - Residential	0	125,373,630	0	125,373,630
Individualized Family Supports	0	10,079,100	0	10,079,100
Community KidCare	0	37,716,720	0	37,716,720
Covenant to Care	0	159,814	0	159,814
Neighborhood Center	0	250,414	0	250,414
Nonfunctional - Change to Accruals		1,666,957		
TOTAL	13,283,049	815,802,325	14,950,006	815,802,325
JUDICIAL DEPARTMENT				
Personal Services	15,652,605	342,634,762	17,829,496	344,811,653
Other Expenses	4,203,587	66,722,732	4,371,761	66,890,906
Equipment	0	0	0	0
Forensic Sex Evidence Exams	169,061	1,441,460	169,061	1,441,460
Alternative Incarceration Program	765,591	56,504,295	765,591	56,504,295
Justice Education Center, Inc.	0	545,828	0	545,828
Juvenile Alternative Incarceration	228,958	28,367,478	228,958	28,367,478
Juvenile Justice Centers	0	3,136,361	0	3,136,361
Probate Court	0	10,750,000	0	10,750,000
Youthful Offender Services	36,447	18,177,084	36,447	18,177,084
Victim Security Account	397	9,402	397	9,402
Children of Incarcerated Parents	0	582,250	0	582,250
Legal Aid	0	1,660,000	0	1,660,000
Youth Violence Initiative	0	1,500,000	0	1,500,000
Judge's Increases	0	3,688,736	0	3,688,736
Children's Law Center	0	109,838	0	109,838
Nonfunctional - Change to Accruals		2,345,065		
TOTAL	21,056,646	538,175,291	23,401,711	538,175,291
PUBLIC DEFENDER SERVICES COMMISSION				
Personal Services	1,841,166	41,909,712	2,084,698	42,153,244
Other Expenses	67,592	1,550,119	67,933	1,550,460
Assigned Counsel - Criminal	1,533,004	17,997,900	3,531,015	19,995,911
Expert Witnesses	215,600	2,100,000	215,617	2,100,017
Training and Education	182	130,000	197	130,015
Assigned Counsel - Child Protection	2,065,609	0	0	-2,065,609
Contracted Attorneys Related Expenses	13,704	150,000	13,704	150,000
Family Contracted Attorneys/AMC	176,307	0	0	-176,307
Nonfunctional - Change to Accruals		0		
TOTAL	5,913,164	63,837,731	5,913,164	63,837,731
MISCELLANEOUS APPROPRIATION TO THE GOVERNOR				
Governor's Contingency Account	0	1	0	1
TOTAL	0	1	0	1
DEBT SERVICE - STATE TREASURER				
Debt Service	7,805	1,542,440,589	8,395	1,542,441,179
UConn 2000 - Debt Service	0	138,520,121	0	138,520,121
CHEFA Day Care Security	0	5,500,000	0	5,500,000
Pension Obligation Bonds - Teachers' Retirement System	0	133,922,226	0	133,922,226
Nonfunctional-Miscellaneous		590		
TOTAL	7,805	1,820,383,526	8,395	1,820,383,526
STATE COMPTROLLER - MISCELLANEOUS				
Adjudicated Claims	25,839	4,100,000	25,839	4,100,000
TOTAL	25,839	4,100,000	25,839	4,100,000
STATE COMPTROLLER - FRINGE BENEFITS				
Unemployment Compensation	1,263,487	8,643,507	1,335,237	8,715,257

RECOMMENDED APPROPRIATIONS - GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (\$)

	Est. Accrued Liability as of 6/30/14	Rec. Appropriation FY 2015	Est. Accrued Liability as of 6/30/15	Est. GAAP- Basis Expend. FY 2015
State Employees Retirement Contributions	81,554,881	970,863,047	93,640,368	982,948,534
Higher Ed Alternative Retirement System	988,116	19,131,328	718,949	18,862,161
Pensions and Retirements - Other Statutory	0	1,749,057	0	1,749,057
Judges and Compensation Commissioners Retirement	1,092,376	17,731,131	1,287,430	17,926,185
Insurance - Group Life	132,776	9,353,107	152,729	9,373,060
Employers Social Security Tax	9,568,092	232,206,531	10,700,839	233,339,278
State Employees Health Services Cost	25,146,916	656,542,945	29,039,950	660,435,979
Retired Employees Health Service Cost	0	568,635,039	0	568,635,039
Tuition Reimbursement - Training and Travel	0	3,127,500	0	3,127,500
Nonfunctional-Miscellaneous		17,128,858		
TOTAL	119,746,644	2,505,112,050	136,875,502	2,505,112,050
RESERVE FOR SALARY ADJUSTMENTS				
Reserve for Salary Adjustments	0	36,273,043	0	36,273,043
TOTAL	0	36,273,043	0	36,273,043
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES				
Workers' Compensation Claims	0	29,987,707	0	29,987,707
TOTAL	0	29,987,707	0	29,987,707
TOTAL - GENERAL FUND	642,593,958	17,633,379,518	679,993,311	17,633,379,518
SPECIAL TRANSPORTATION FUND				
DEPARTMENT OF ADMINISTRATIVE SERVICES				
Insurance and Risk Operations	4,115	7,916,074	4,423	7,916,382
Nonfunctional - Change to Accruals		308		
TOTAL	4,115	7,916,382	4,423	7,916,382
DEPARTMENT OF MOTOR VEHICLES				
Personal Services	2,063,969	46,441,689	2,401,628	46,779,348
Other Expenses	115,968	15,401,071	121,856	15,406,959
Equipment	0	514,000	0	514,000
Commercial Vehicle Information Systems and Networks Project	0	208,666	0	208,666
Nonfunctional - Change to Accruals		343,547		
TOTAL	2,179,937	62,908,973	2,523,484	62,908,973
DEPARTMENT OF TRANSPORTATION				
Personal Services	7,342,710	167,778,934	8,446,044	168,882,268
Other Expenses	1,207,802	53,494,517	1,246,559	53,533,274
Equipment	0	1,336,113	0	1,336,113
Minor Capital Projects	0	449,639	0	449,639
Highway & Bridge Renewal-Equipment	0	0	0	0
Highway Planning and Research	0	3,246,823	0	3,246,823
Rail Operations	157,216	149,979,937	167,124	149,989,845
Bus Operations	1,622,275	146,972,169	1,662,399	147,012,293
Tweed-New Haven Airport Grant	0	1,500,000	0	1,500,000
ADA Para-transit Program	1,104,882	32,935,449	1,202,879	33,033,446
Non-ADA Dial-A-Ride Program	0	576,361	0	576,361
Pay-As-You-Go Transportation Projects	783,887	19,700,000	1,598,813	20,514,926
CAA Related Funds	0	3,272,322	0	3,272,322
Nonfunctional - Change to Accruals		2,105,046		
TOTAL	12,218,772	583,347,310	14,323,818	583,347,310
DEBT SERVICE - STATE TREASURER				
Debt Service	0	476,884,116	0	476,884,116
TOTAL	0	476,884,116	0	476,884,116
STATE COMPROLLER - FRINGE BENEFITS				

RECOMMENDED APPROPRIATIONS - GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (\$)

	Est. Accrued Liability as of 6/30/14	Rec. Appropriation FY 2015	Est. Accrued Liability as of 6/30/15	Est. GAAP- Basis Expend. FY 2015
Unemployment Compensation	47,267	248,862	50,662	252,257
State Employees Retirement Contributions	4,695,787	130,144,053	6,110,514	131,558,780
Insurance - Group Life	14,329	292,000	15,849	293,520
Employers Social Security Tax	732,522	16,548,206	841,780	16,657,464
State Employees Health Services Cost	2,068,359	42,168,165	2,451,962	42,551,768
Nonfunctional - Change to Accruals		1,912,503		
TOTAL	7,558,264	191,313,789	9,470,767	191,313,789
RESERVE FOR SALARY ADJUSTMENTS				
Reserve for Salary Adjustments	0	3,661,897	0	3,661,897
TOTAL	0	3,661,897	0	3,661,897
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES				
Workers' Compensation Claims	0	7,344,481	0	7,344,481
TOTAL	0	7,344,481	0	7,344,481
TOTAL - SPECIAL TRANSPORTATION FUND	21,961,088	1,333,376,948	26,322,492	1,333,376,948
BANKING FUND				
DEPARTMENT OF BANKING				
Personal Services	462,219	10,368,971	504,871	10,411,623
Other Expenses	8,821	1,461,490	9,297	1,461,966
Equipment	0	37,200	0	37,200
Fringe Benefits	368,049	8,502,556	470,761	8,605,268
Indirect Overhead	0	129,307	0	129,307
Nonfunctional - Change to Accruals		145,840		
TOTAL	839,089	20,645,364	984,929	20,645,364
LABOR DEPARTMENT				
Opportunity Industrial Centers	0	500,000	0	500,000
Individual Development Accounts	0	200,000	0	200,000
Customized Services	0	1,000,000	0	1,000,000
TOTAL	0	1,700,000	0	1,700,000
DEPARTMENT OF HOUSING				
Fair Housing	0	500,000	0	500,000
TOTAL	0	500,000	0	500,000
JUDICIAL DEPARTMENT				
Foreclosure Mediation Program	276,423	5,902,565	320,118	5,946,260
Nonfunctional - Change to Accruals		43,695		
TOTAL	276,423	5,946,260	320,118	5,946,260
TOTAL - BANKING FUND	1,115,512	28,791,624	1,305,047	28,791,624
INSURANCE FUND				
OFFICE OF POLICY AND MANAGEMENT				
Personal Services	10,180	291,800	13,868	295,488
Other Expenses	0	500	0	500
Fringe Benefits	8,515	195,858	11,123	198,466
Nonfunctional - Change to Accruals		6,296		
TOTAL	18,695	494,454	24,991	494,454
INSURANCE DEPARTMENT				
Personal Services	667,435	14,362,168	738,572	14,433,305
Other Expenses	13,635	2,052,428	14,365	2,053,158
Equipment	0	52,600	0	52,600
Fringe Benefits	531,748	11,633,356	680,133	11,781,741

RECOMMENDED APPROPRIATIONS - GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (\$)

	Est. Accrued Liability as of 6/30/14	Rec. Appropriation FY 2015	Est. Accrued Liability as of 6/30/15	Est. GAAP- Basis Expend. FY 2015
Indirect Overhead	0	237,762	0	237,762
Nonfunctional - Change to Accruals		220,252		
TOTAL	1,212,818	28,558,566	1,433,070	28,558,566
OFFICE OF THE HEALTHCARE ADVOCATE				
Personal Services	50,486	1,980,495	85,552	2,015,561
Other Expenses	20,713	2,551,267	131,261	2,661,815
Equipment	0	15,000	0	15,000
Fringe Benefits	41,184	1,614,381	79,124	1,652,321
Indirect Overhead	0	142,055	0	142,055
Nonfunctional - Change to Accruals		183,554		
TOTAL	112,383	6,486,752	295,937	6,486,752
DEPARTMENT OF PUBLIC HEALTH				
Immunization Services	0	31,509,441	0	31,509,441
TOTAL	0	31,509,441	0	31,509,441
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES				
Managed Service System	0	435,000	0	435,000
TOTAL	0	435,000	0	435,000
STATE DEPARTMENT ON AGING				
Fall Prevention	0	475,000	0	475,000
TOTAL	0	475,000	0	475,000
TOTAL - INSURANCE FUND	1,343,896	67,959,213	1,753,998	67,959,213
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND				
OFFICE OF CONSUMER COUNSEL				
Personal Services	57,457	1,279,373	64,920	1,286,836
Other Expenses	500	282,907	410	282,817
Equipment	0	2,200	0	2,200
Fringe Benefits	46,473	1,100,261	64,153	1,117,941
Indirect Overhead	0	100	0	100
Nonfunctional - Change to Accruals		25,053		
TOTAL	104,430	2,689,894	129,483	2,689,894
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION				
Personal Services	517,007	11,495,649	584,126	11,562,768
Other Expenses	17,421	1,479,456	11,262	1,473,297
Equipment	636	19,500	636	19,500
Fringe Benefits	415,374	9,311,476	541,587	9,437,689
Indirect Overhead	0	261,986	0	261,986
Operation Fuel	0	0	0	0
Nonfunctional - Change to Accruals		187,173		
TOTAL	950,438	22,755,240	1,137,611	22,755,240
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	1,054,868	25,445,134	1,267,094	25,445,134
WORKERS' COMPENSATION FUND				
DIVISION OF CRIMINAL JUSTICE				
Personal Services	14,350	382,159	16,567	384,376
Other Expenses	970	17,000	970	17,000
Equipment	0	1	0	1
Fringe Benefits	12,543	273,645	14,481	275,583
Nonfunctional - Change to Accruals		4,155		
TOTAL	27,863	676,960	32,018	676,960

RECOMMENDED APPROPRIATIONS - GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (\$)

	Est. Accrued Liability as of 6/30/14	Rec. Appropriation FY 2015	Est. Accrued Liability as of 6/30/15	Est. GAAP- Basis Expend. FY 2015
LABOR DEPARTMENT				
Occupational Health Clinics	3,687	683,653	3,997	683,963
Nonfunctional - Change to Accruals		310		
TOTAL	3,687	683,963	3,997	683,963
WORKERS' COMPENSATION COMMISSION				
Personal Services	462,054	9,459,729	524,143	9,521,818
Other Expenses	182,875	4,769,747	347,532	4,934,404
Equipment	0	52,000	0	52,000
Fringe Benefits	356,795	7,756,978	459,333	7,859,516
Indirect Overhead	0	244,904	0	244,904
Nonfunctional - Change to Accruals		329,284		
TOTAL	1,001,724	22,612,642	1,331,008	22,612,642
DEPARTMENT OF REHABILITATION SERVICES				
Personal Services	21,500	506,819	24,360	509,679
Other Expenses	936	53,822	2,228	55,114
Rehabilitative Services	23,568	1,261,913	23,568	1,261,913
Fringe Benefits	17,575	354,875	19,913	357,213
Nonfunctional - Change to Accruals		6,490		
TOTAL	63,579	2,183,919	70,069	2,183,919
TOTAL - WORKERS' COMPENSATION FUND	1,096,853	26,157,484	1,437,092	26,157,484
MASHANTUCKET PEQUOT AND MOHEGAN FUND				
OFFICE OF POLICY AND MANAGEMENT				
Grants to Towns	0	61,779,907	0	61,779,907
TOTAL	0	61,779,907	0	61,779,907
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	0	61,779,907	0	61,779,907
REGIONAL MARKET OPERATION FUND				
DEPARTMENT OF AGRICULTURE				
Personal Services	17,911	399,028	20,360	401,477
Other Expenses	21,271	273,007	21,271	273,007
Equipment	0	1	0	1
Fringe Benefits	14,252	348,809	20,231	354,788
Nonfunctional - Change to Accruals		8,428		
TOTAL	53,434	1,029,273	61,862	1,029,273
TOTAL - REGIONAL MARKET OPERATION FUND	53,434	1,029,273	61,862	1,029,273
CRIMINAL INJURIES COMPENSATION FUND				
JUDICIAL DEPARTMENT				
Criminal Injuries Compensation Fund	315,130	2,787,016	315,130	2,787,016
TOTAL	315,130	2,787,016	315,130	2,787,016
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	315,130	2,787,016	315,130	2,787,016



SECTION B

BUDGET SUMMARY

OFFICE OF LEGISLATIVE MANAGEMENT

<http://www.cga.ct.gov/olm>

AGENCY PURPOSE

- To provide administrative and operational support for the Connecticut General Assembly.
- To implement the policies of the Joint Committee on Legislative Management, provide administrative and financial services, administer compensation and human resources services, and oversee the management and maintenance of all buildings and grounds under the supervision and control of the General Assembly.
- To ensure the daily functioning of the Legislature for the benefit of the legislators, their staff, and the general public.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

43,935

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	439	439	439	0	439
<i>Financial Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
Personal Services	39,007,466	47,095,867	50,395,341	0	50,395,341
Other Expenses	13,094,751	16,130,406	17,168,117	0	17,168,117
<u><i>Capital Outlay</i></u>					
Equipment	234,089	757,285	50,100	0	50,100
<u><i>Other Current Expenses</i></u>					
Flag Restoration	0	75,000	75,000	0	75,000
Interim Salary/Caucus Offices	438,498	605,086	495,478	0	495,478
CT Academy of Sci & Engineering	299,837	500,000	400,000	0	400,000
Old State House	530,255	555,950	581,500	0	581,500
TOTAL - Other Current Expenses	1,268,590	1,736,036	1,551,978	0	1,551,978
<u><i>Pmts to Other Than Govts</i></u>					
Interstate Conference Fund	359,849	383,747	399,080	0	399,080
New England Board of Higher Education	194,183	192,938	202,584	0	202,584
TOTAL - Pmts to Other Than Govts	554,032	576,685	601,664	0	601,664
<u><i>Nonfunctional - Change to Accruals</i></u>	0	309,233	295,053	43,935	338,988
TOTAL - General Fund	54,158,928	66,605,512	70,062,253	43,935	70,106,188

AUDITORS OF PUBLIC ACCOUNTS

<http://www.cga.ct.gov/apa>

AGENCY PURPOSE

- To audit the books and accounts of each state agency including the Treasurer and Comptroller, all institutions supported by the state, and all public and quasi-public bodies created by the legislature and not subject to the Municipal Auditing Act. Each audit performed includes an examination and verification of accounting records and documents, a determination of the agency's compliance with applicable state and federal statutory and budgetary requirements, verification of the collection and proper handling of state revenue, and examination of expenditures charged to state appropriations and federal grants.
- To review all whistleblower complaints filed under CGS 4-61dd.

RECOMMENDED ADJUSTMENTS

Technical Adjustments	FY 2015
• Revise Estimated GAAP Requirements	1,858

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<hr/>					
<u>Permanent Full-Time Positions</u>					
General Fund	117	117	117	0	117
<hr/>					
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	10,224,531	11,287,145	11,860,523	0	11,860,523
Other Expenses	352,966	426,778	439,153	0	439,153
<u>Capital Outlay</u>					
Equipment	0	10,000	10,000	0	10,000
<u>Nonfunctional - Change to Accruals</u>	0	68,686	69,637	1,858	71,495
TOTAL - General Fund	10,577,497	11,792,609	12,379,313	1,858	12,381,171



COMMISSION ON AGING

<http://www.cga.ct.gov/coa>

AGENCY PURPOSE

- To advance systemic change in many policy areas including, but not limited to, long-term care, health care, nutrition, housing, employment, transportation, legal assistance and economic security.
- To raise awareness about the challenges and opportunities presented by an aging state and nation.
- To work directly with, and to serve as an independent, non-partisan resource to, the General Assembly, Governor, municipalities, and stakeholders on aging-related issues.
- To conduct and/or direct comprehensive studies on trends and issues that impact older adults and persons with disabilities.
- To convene and lead diverse groups in efforts to develop, enhance, and promote progressive public policy.
- To develop and comment on state legislation, regulations and state agency policies and programs affecting older adults.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

1,035

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
General Fund	4	4	4	0	4

Financial Summary

	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	247,137	395,673	417,627	0	417,627
Other Expenses	1,465	37,418	38,848	0	38,848
<u>Nonfunctional - Change to Accruals</u>	0	7,901	2,499	1,035	3,534
TOTAL - General Fund	248,602	440,992	458,974	1,035	460,009

PERMANENT COMMISSION ON THE STATUS OF WOMEN

<http://www.ctpcsw.com>

AGENCY PURPOSE

- To study and improve Connecticut women's economic security, health and safety.
- To promote the consideration of qualified women for leadership positions.
- To work toward the elimination of gender discrimination.
- To inform public policy and to assess programs and practices within state agencies for their impact on women.
- To promote awareness of women's issues by serving as a liaison between government, its diverse constituents, and stakeholders, including the business, non-profit and educational communities, local governments, and the media.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

-70

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	6	6	6	0	6
<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	412,237	513,111	543,032	0	543,032
Other Expenses	38,388	78,834	57,117	0	57,117
<u>Capital Outlay</u>					
Equipment	0	1,000	1,000	0	1,000
<u>Nonfunctional - Change to Accruals</u>	0	5,476	3,588	-70	3,518
TOTAL - General Fund	450,625	598,421	604,737	-70	604,667

COMMISSION ON CHILDREN

<http://www.cga.ct.gov/coc/>

AGENCY PURPOSE

- To study the status of children and children's programs in order to identify programs, policies and legislation that will improve the development of children and strengthen the capabilities of families to provide for children's basic needs.
- To inform the public and leaders of business, labor, education, state and local government, the media and the General Assembly of findings and recommendations and to perform services to facilitate adoption of the recommendations.
- To promote child and family program and policy coordination across the three branches of government and between local and state endeavors.
- To develop and distribute informational materials regarding children's issues and respond to public queries about child and family policy.
- To promote community and family engagement for good child outcomes.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

-3

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	7	7	7	0	7
<i>Financial Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	494,248	622,916	670,356	0	670,356
Other Expenses	21,728	83,687	77,055	0	77,055
<u><i>Nonfunctional - Change to Accruals</i></u>	0	9,431	5,062	-3	5,059
TOTAL - General Fund	515,976	716,034	752,473	-3	752,470

LATINO AND PUERTO RICAN AFFAIRS COMMISSION

<http://www.cga.ct.gov/lprac>

AGENCY PURPOSE

- To promote health, safety, educational success, economic self-sufficiency, and freedom from discrimination for the Latino and Puerto Rican population.
- To recommend to the General Assembly and the Governor new or enhanced policies, programs and services that will foster progress in achieving the desired results described.
- To review and comment on any proposed state legislation or recommendations that may affect the Latino and Puerto Rican population of the state and provide copies of any such comments to members of the General Assembly.
- To advise the General Assembly and Governor concerning the coordination and administration of state programs that affect the Latino and Puerto Rican population of the state.
- To gather, maintain, and make available current information regarding the Latino and Puerto Rican population of the state which can be used to better understand the status, condition and contributions of such Latino and Puerto Rican population.
- To maintain a liaison between the Latino and Puerto Rican population of the state and government agencies, including the General Assembly.
- To conduct educational and outreach activities intended to raise awareness of critical issues for the Latino and Puerto Rican population of the state.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

-204

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	3	4	4	0	4
<i>Financial Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	243,575	400,430	419,433	0	419,433
Other Expenses	24,800	63,980	28,144	0	28,144
<u>Nonfunctional - Change to Accruals</u>	0	6,351	2,457	-204	2,253
TOTAL - General Fund	268,375	470,761	450,034	-204	449,830

AFRICAN-AMERICAN AFFAIRS COMMISSION

<http://www.cga.ct.gov/aaac>

AGENCY PURPOSE

- To promote health, safety, educational success, economic self-sufficiency, and ensure freedom from discrimination for the African-American population of the state.
- To make recommendations to the General Assembly and the Governor for new or enhanced policies, programs and services that will foster progress in achieving the desired results described above.
- To review and comment on proposed state legislation and recommendations that may affect the African-American population of the state and provide copies of any such comments to members of the General Assembly.
- To advise the General Assembly and Governor concerning the coordination and administration of state programs that affect the African-American population of the state.
- To gather and maintain information regarding the African-American population of the state that can be used to better understand its status, condition and contributions.
- To maintain a liaison between the African-American population of the state and government agencies, including the General Assembly.
- To conduct educational and outreach activities intended to raise awareness of critical issues for the African-American population of the state.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

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AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	2	3	3	0	3
<i>Financial Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	159,599	260,856	273,642	0	273,642
Other Expenses	15,457	25,032	25,684	0	25,684
<u><i>Nonfunctional - Change to Accruals</i></u>	0	4,081	1,551	106	1,657
TOTAL - General Fund	175,056	289,969	300,877	106	300,983

ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION

<http://www.ctapaac.com>

AGENCY PURPOSE

- To review and comment on proposed state legislation that may impact the Asian Pacific American population of the state.
- To advise on the coordination and administration of state programs that affect the Asian Pacific American population of the state.
- To conduct educational and outreach activities intended to raise awareness of critical issues for the Asian Pacific American population of the state.

RECOMMENDED ADJUSTMENTS

Technical Adjustments	FY 2015
• Revise Estimated GAAP Requirements	-2,611

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	2	2	2	0	2
 Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	132,112	169,370	179,683	0	179,683
Other Expenses	5,588	65,709	15,038	0	15,038
<u>Nonfunctional - Change to Accruals</u>	0	4,483	2,678	-2,611	67
TOTAL - General Fund	137,700	239,562	197,399	-2,611	194,788



GOVERNOR'S OFFICE

<http://www.governor.ct.gov/malloy/site>

AGENCY PURPOSE

- To provide executive direction and supervision of the general administration of the state.
- To appoint commissioners of departments, members of boards and commissions, trustees and other officials.
- To present budget recommendations to the General Assembly
- To approve or veto legislation passed by the General Assembly.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

204

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	27	27	27	0	27
<i>Financial Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	2,089,726	2,322,025	2,328,660	0	2,328,660
Other Expenses	227,746	216,646	216,646	0	216,646
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Pmts to Other Than Govts</u>					
New England Governors' Conference	153,266	109,937	113,289	0	113,289
National Governors' Association	127,984	130,907	134,899	0	134,899
TOTAL - Pmts to Other Than Govts	281,250	240,844	248,188	0	248,188
<u>Nonfunctional - Change to Accruals</u>					
TOTAL - General Fund	2,598,722	2,779,516	2,802,525	204	2,802,729



SECRETARY OF THE STATE

<http://www.sots.ct.gov>

AGENCY PURPOSE

- To educate and inform the public of services, programs and responsibilities of the office, and to advocate for issues, policies and programs which promote a healthy democracy and an active, engaged citizenry, with emphasis on encouraging young people to participate in civic life.
- To administer, interpret, and implement all state and federal laws pertaining to elections, primaries, nominating procedures and the acquisition and exercise of voting rights.
- To encourage and monitor the implementation of the National Voter Registration Act, the Help America Vote Act and other voter registration efforts in Connecticut.
- To maintain and make information available to the public regarding corporations, limited partnerships, limited liability companies, statutory trusts, limited liability partnerships, Uniform Commercial Code and trademarks by reviewing, recording, copying, computerizing, and certifying documents for and of public record.

RECOMMENDED ADJUSTMENTS

Reductions	FY 2015
• Reduce Printing Costs for the State Register and Manual	-10,000
Technical Adjustments	
• Reduce Funding for Software Support for the CONCORD System <i>The reduction reflects the lower software support costs associated with the recently updated CONCORD system.</i>	-170,425
• Revise Estimated GAAP Requirements	-9,203

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	85	84	85	0	85
Financial Summary					
	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	998,696	2,712,404	2,865,243	0	2,865,243
Other Expenses	467,646	1,564,207	1,424,207	-10,000	1,414,207
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Commercial Recording Division	5,174,055	5,444,606	5,533,021	-170,425	5,362,596
Board of Accountancy	283,806	270,251	282,167	0	282,167
TOTAL - Other Current Expenses	5,457,861	5,714,857	5,815,188	-170,425	5,644,763
<u>Nonfunctional - Change to Accruals</u>					
	0	73,633	34,060	-9,203	24,857
TOTAL - General Fund	6,924,203	10,065,102	10,138,699	-189,628	9,949,071



LIEUTENANT GOVERNOR'S OFFICE

<http://www.state.ct.us/otlg>

AGENCY PURPOSE

- To succeed the Governor in the event of disability or vacancy during the term.
- To operate the state government during the Governor's absence from the state.
- To preside over the State Senate and to cast the tie-breaking vote when the Senate is equally divided.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

-308

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	9	7	7	0	7
<i>Financial Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	418,082	630,003	642,515	0	642,515
Other Expenses	32,250	74,133	74,133	0	74,133
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Health Reform and Innovation	237,962	0	0	0	0
<u>Nonfunctional - Change to Accruals</u>	0	12,502	3,409	-308	3,101
TOTAL - General Fund	688,294	716,639	720,058	-308	719,750



STATE TREASURER

<http://www.state.ct.us/ott>

AGENCY PURPOSE

- To invest the state's General Fund as well as the assets of the state's pensions, trusts and other funds.
- To administer the issuance of state bonds and the payment of principal and interest thereon.
- To manage the process of borrowing funds which are a limited or contingent liability of the state.
- To serve as the custodian for all unclaimed property remitted to the state. To safeguard these assets, publicize the names of the rightful owners and return those assets to the owners as they come forward.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

1,976

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	48	48	48	0	48
Special Transportation Fund	1	1	1	0	1
<i>Financial Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	2,961,801	3,529,167	3,651,385	0	3,651,385
Other Expenses	170,381	166,264	166,264	0	166,264
<u><i>Capital Outlay</i></u>					
Equipment	0	1	1	0	1
<u><i>Nonfunctional - Change to Accruals</i></u>					
TOTAL - General Fund	3,132,182	3,717,017	3,839,853	1,976	3,841,829



STATE COMPTROLLER

<http://www.osc.state.ct.us>

AGENCY PURPOSE

- To adjust and settle all public debts and to prescribe the mode of keeping and rendering all public accounts.
- To administer employee and retiree benefits.
- To administer the Municipal Employees Retirement Fund on behalf of participating town and city governments.
- To develop accounting policy and exercise accounting oversight.
- To prepare financial reports for state, federal and municipal governments and the public.

RECOMMENDED ADJUSTMENTS

	FY 2015
Expansion Adjustments	
• Add Funding for Two Positions to Support the New CORE-CT Business Intelligence Module	160,086
• Add Funding for a Health Care Analyst to Assist in Implementation of the State Innovation Model (SIM)	65,000
Technical Adjustments	
• Add Funding for Two Durational Positions to Reduce Retirement Audit Backlogs	123,540
• Revise Estimated GAAP Requirements	9,322

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	273	273	273	3	276
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	21,326,147	22,884,665	24,043,551	348,626	24,392,177
Other Expenses	3,842,060	4,241,958	4,141,958	0	4,141,958
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Pmts to Other Than Govts</u>					
Governmental Accounting Standards Bd	0	19,570	19,570	0	19,570
<u>Nonfunctional - Change to Accruals</u>	0	203,623	148,923	9,322	158,245
TOTAL - General Fund	25,168,207	27,349,817	28,354,003	357,948	28,711,951



DEPARTMENT OF REVENUE SERVICES

<http://www.ct.gov/drs>

AGENCY PURPOSE

- To administer the tax laws of the State of Connecticut.
- To collect the tax revenues in the most cost effective manner.
- To strive to achieve the highest level of voluntary compliance through accurate, efficient and courteous customer services.
- To perform in a manner which instills public confidence in the integrity and fairness of the department's programs.

RECOMMENDED ADJUSTMENTS

	FY 2015
Reductions	
• Reduce Personal Services Funding Due to Turnover	-275,000
Technical Adjustments	
• Provide Funding to Reflect Change from Debit Cards to Refund Checks for Income Tax Refunds	141,000
• Revise Estimated GAAP Requirements	-13,226

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	670	665	665	0	665
Financial Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	53,590,380	57,919,094	60,513,194	-275,000	60,238,194
Other Expenses	7,623,864	9,409,801	7,704,801	141,000	7,845,801
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Collection and Litigation Contingency	-26,077	94,294	94,294	0	94,294
<u>Nonfunctional - Change to Accruals</u>	0	323,813	326,251	-13,226	313,025
TOTAL - General Fund	61,188,167	67,747,003	68,638,541	-147,226	68,491,315

OFFICE OF GOVERNMENTAL ACCOUNTABILITY

<http://www.ct.gov/oga>

AGENCY PURPOSE

- To enhance honesty, integrity, and accountability within state government.
- To administer and enforce, through the Freedom of Information Commission, the provisions of the Freedom of Information Act, thereby ensuring citizen access to the records and meetings of public agencies in the state.
- To provide, through the Board of Firearms and Permit Examiners, a means of appeal for citizens whose pistol permit has been revoked.
- To investigate and resolve, through the Judicial Review Council, complaints alleging misconduct of state judges, family support magistrates, and workers' compensation commissioners.
- To evaluate, investigate, and recommend, through the Judicial Selection Commission, qualified candidates for consideration for nomination as judges for the Superior, Appellate, and Supreme courts.
- To advocate, through the Office of the Child Advocate, for children at risk by addressing public policy issues, reviewing individual cases and investigating complaints, educating and informing the public, and ensuring the protection of children's rights.
- To promote, through the Office of State Ethics, the highest ethics standards and accountability in state government by providing education and legal advice, ensuring disclosure, and enforcing the Codes of Ethics.
- To promote and protect, through the State Victim Advocate, the constitutional and statutory rights of crime victims in Connecticut.
- To ensure, through the State Contracting Standards Board, integrity, consistency, and efficiencies in state contracting and procurement processes.
- To ensure, through the State Elections Enforcement Commission, the integrity of the state's electoral process and administer the Citizens' Election Program.

RECOMMENDED ADJUSTMENTS

Technical Adjustments	FY 2015
• Provide Funding for Statutorily Required Positions to Support the Contracting Standards Board	52,263
• Revise Estimated GAAP Requirements	11,821

AGENCY SUMMARY

	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personnel Summary					
<u>Permanent Full-Time Positions</u>					
General Fund	86	89	89	0	89
Financial Summary					
	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	753,920	764,039	800,028	0	800,028
Other Expenses	45,360	78,188	78,188	0	78,188
<u>Capital Outlay</u>					
Equipment	10,239	1	1	0	1
<u>Other Current Expenses</u>					
Child Fatality Review Board	88,957	95,682	101,255	0	101,255
Information Technology Initiatives	37,473	31,588	31,588	0	31,588
Citizens' Election Fund Admin	1,404,534	1,759,186	1,956,136	0	1,956,136
Elections Enforcement Commission	1,436,088	1,413,786	1,497,138	0	1,497,138
Office of State Ethics	1,271,841	1,416,036	1,511,748	0	1,511,748
Freedom of Information Commission	1,452,983	1,609,668	1,663,840	0	1,663,840
Contracting Standards Board	0	170,000	170,000	52,263	222,263
Judicial Review Council	112,919	137,328	140,863	0	140,863
Judicial Selection Commission	76,136	87,730	89,956	0	89,956
Office of the Child Advocate	430,492	509,374	524,747	0	524,747
Office of Victim Advocate	312,016	434,045	445,172	0	445,172
Board of Firearms Permit Examiners	81,021	83,430	85,591	0	85,591
TOTAL - Other Current Expenses	6,704,460	7,747,853	8,218,034	52,263	8,270,297
<u>Nonfunctional - Change to Accruals</u>					
TOTAL - General Fund	7,513,979	8,590,081	9,137,626	64,084	9,201,710



OFFICE OF POLICY AND MANAGEMENT

<http://www.ct.gov/opm>

AGENCY PURPOSE

- To support the Governor in the development, implementation and analysis of various policies relating to assets management, criminal justice, health and human services, and information technology systems.
- To prepare the executive budget and to execute biennial budgets as enacted into law.
- To provide analyses, evaluations and recommendations to the Governor regarding the financial implications of state policies and practices.
- To formulate policy pertaining to the relationship between the state and Connecticut's municipalities.
- To improve the effectiveness of state services by ensuring the efficient use of resources through research, policy development and interagency coordination.
- To deliver timely and effective labor relations and collective bargaining services on behalf of the state as an employer.
- To review and monitor the core financial management policies and practices in state agencies.
- To ensure the implementation of programs enacted by law.

RECOMMENDED ADJUSTMENTS

	FY 2015
Expansion Adjustments	8,000,000
• Increase Municipal Aid <i>Increases the reimbursement to municipalities for loss of property tax revenue for private college and hospitals.</i>	
Reductions	
• Eliminate Funding for the Innovation Challenge Grant Program <i>Connecticut Innovations will offset this reduction with other available funds.</i>	-375,000
Reallocations or Transfers	
• Transfer the Tax Relief for Elderly Renters Program from the Department of Housing	28,478,512
Technical Adjustments	
• Adjust Fringe Benefit Funding to Reflect Updated Rates	26,598
• Provide Funding for One Staff Person to Coordinate Interagency Efforts Related to the Fraud Reduction Initiative	75,000
• Revise Estimated GAAP Requirements	65,510
• Reduce Funding for Elderly Freeze Program to FY 2014 Expenditure Levels	-63,600
• Eliminate Appropriated Funding for Regional Planning Agencies <i>Public Act 13-247 repealed the ability to expend the appropriated dollars and funds the grants instead through the Regional Planning Incentive Account.</i>	-475,000

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	146	124	124	1	125
Insurance Fund	2	2	2	0	2

<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	10,726,313	11,518,762	11,962,512	144,243	12,106,755
Other Expenses	1,209,212	2,117,001	1,817,001	0	1,817,001
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Litigation Settlement Costs	-176,351	0	0	0	0
Automated Budget Sys & Database Lnk	7,520	49,706	49,706	0	49,706
Cash Management Improvement Act	0	91	91	0	91
Justice Assistance Grants	910,722	1,076,943	1,078,704	0	1,078,704
Innovation Challenge Grant Program	0	375,000	375,000	-375,000	0
Revenue Maximization	100,000	0	0	0	0
Criminal Justice Information System	1,497,266	1,856,718	482,700	0	482,700
Main Street Investment Fund Administration	33,427	0	0	0	0
Youth Services Prevention	0	3,500,000	3,500,000	0	3,500,000
TOTAL - Other Current Expenses	2,372,584	6,858,458	5,486,201	-375,000	5,111,201
<u>Pmts to Other Than Govts</u>					
Tax Relief for Elderly Renters	24,814,656	0	0	28,409,269	28,409,269
Regional Planning Agencies	200,000	475,000	475,000	-475,000	0
TOTAL - Pmts to Other Than Govts	25,014,656	475,000	475,000	27,934,269	28,409,269
<u>Pmts to Local Governments</u>					
Loss of Taxes on State Property	73,641,646	73,641,646	73,641,646	0	73,641,646
Loss Taxes Private Tax-Exempt Property	115,431,737	115,431,737	115,431,737	8,000,000	123,431,737
Reimb Property Tax-Disability Exempt	400,000	400,000	400,000	0	400,000
Distressed Municipalities	5,800,000	5,800,000	5,800,000	0	5,800,000
Prop Tax Relief Elder-Circuit Breaker	20,505,900	20,505,900	20,505,900	0	20,505,900
Prop Tax Relief Elderly Freeze Program	225,442	235,000	235,000	-63,600	171,400
Property Tax Relief for Veterans	2,970,098	2,970,098	2,970,098	0	2,970,098
Focus Deterrence	30,465	475,000	475,000	0	475,000
Municipal Aid Adjustment	0	4,467,456	3,608,728	0	3,608,728
TOTAL - Pmts to Local Governments	219,005,288	223,926,837	223,068,109	7,936,400	231,004,509
<u>Nonfunctional - Change to Accruals</u>	0	177,188	0	63,896	63,896
TOTAL - General Fund	258,328,053	245,073,247	242,808,824	35,703,808	278,512,632
Personal Services	208,226	232,048	291,800	0	291,800
Other Expenses	393	500	500	0	500
<u>Other Current Expenses</u>					
Fringe Benefits	133,699	162,434	169,260	26,598	195,858
<u>Nonfunctional - Change to Accruals</u>	0	3,299	4,682	1,614	6,296
TOTAL - Insurance Fund	342,318	398,281	466,242	28,212	494,454
<u>Pmts to Local Governments</u>					
Grants to Towns	61,680,907	61,779,907	61,779,907	0	61,779,907
TOTAL - Mashantucket Pequot and Mohegan Fund	61,680,907	61,779,907	61,779,907	0	61,779,907
TOTAL - ALL FUNDS	320,351,278	307,251,435	305,054,973	35,732,020	340,786,993



DEPARTMENT OF VETERANS' AFFAIRS

<http://www.ct.gov/ctva/>

AGENCY PURPOSE

- To provide assistance and formal representation to veterans, their spouses and/or eligible dependents in obtaining rights, benefits and privileges to which they may be entitled under federal, state and local laws.
- To provide comprehensive healthcare services for veterans across a continuum of needs. Inpatient healthcare covers an array of services, from rehabilitation to long-term nursing, dementia, end of life and palliative care. A plan of care is developed and continually updated for each resident to assist the veteran in reaching his/her maximum potential. Complete healthcare services are provided to the residents in the residential facility working with the federal Veterans Administration.
- To provide a residential level of care, substance abuse recovery and associated services that facilitate rehabilitation and assist veterans in returning to independent living.
- To provide information about the availability and provisions of federal, state and local laws affording financial rights, privileges and benefits which include but are not limited to educational, health and medical, rehabilitation, housing opportunities and employment services.

RECOMMENDED ADJUSTMENTS

Expansion Adjustments		FY 2015
• Provide Funding for SSMF Administration		635,000
<i>Funding is recommended to support administrative costs of the American Legion to assume responsibility for making payments to needy veterans from the income generated by the Soldiers, Sailors and Marines Fund.</i>		
Reductions		
• Secure Federal VA Funding to Pay for Medications for Eligible Veterans		-296,771
<i>Half year savings are reflected to recognize that the federal VA will pay for medications where appropriate.</i>		
Technical Adjustments		
• Revise Estimated GAAP Requirements		-6,631

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	253	248	248	0	248
Financial Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	21,381,289	21,974,165	23,055,692	0	23,055,692
Other Expenses	5,631,028	5,607,850	5,607,850	-296,771	5,311,079
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Support Services for Veterans	180,498	180,500	180,500	0	180,500
SSMF Administration	0	0	0	635,000	635,000
TOTAL - Other Current Expenses	180,498	180,500	180,500	635,000	815,500
<u>Pmts to Other Than Govts</u>					
Burial Expenses	6,840	7,200	7,200	0	7,200
Headstones	291,835	332,500	332,500	0	332,500
TOTAL - Pmts to Other Than Govts	298,675	339,700	339,700	0	339,700
<u>Nonfunctional - Change to Accruals</u>					
	0	75,705	137,388	-6,631	130,757
TOTAL - General Fund	27,491,490	28,177,921	29,321,131	331,598	29,652,729



DEPARTMENT OF ADMINISTRATIVE SERVICES

<http://www.das.state.ct.us/>

AGENCY PURPOSE

- To provide administrative services to other state agencies.
- To provide statewide policy to State of Connecticut agencies on matters related to purchasing, motor vehicle fleet, human resources, information technology, property and facilities management, construction services, administration and training related to state building and fire codes, along with other centralized services.
- To supply the best possible people, goods and services to the agencies on time, in accordance with their business needs, and within statutory requirements.
- To take advantage of economies of scale by streamlining administrative services and processes across state agencies.
- To administer the school construction program.

RECOMMENDED ADJUSTMENTS

	FY 2015
Expansion Adjustments	
• Add Three Positions for Implementation of School Safety Infrastructure Council Recommendations	168,477
• Add Two Positions to Support the New CORE-CT Business Intelligence Module	165,000
• Add Two Positions for Fiscal and Budget Support for the Office of the Chief Medical Examiner	134,399
Reductions	
• Reduce Funding for Information Technology Contracts Due to Renegotiation and Consolidation	-182,712
• Reduce Funding for Workers' Compensation Commission Properties <i>The Workers' Compensation Commission will reimburse DAS for their property costs through Other Expenses instead of through Indirect Overhead.</i>	-337,836
Reallocations or Transfers	
• Transfer Funds to the Department of Economic and Community Development (DECD) <i>Funding is transferred to DECD for the Capital Region Development Authority's Facility Management Costs.</i>	-1,000,000
Technical Adjustments	
• Provide Funding for Maintenance and Utility Costs for 450 Columbus Boulevard	1,924,335
• Provide Funding for Maintenance and Utility Costs for the New State Data Center	1,600,000
• Add One Position to Assist with the Certification of Minority Businesses <i>Implements the requirements of Public Act 13-304.</i>	60,000
• Revise Estimated GAAP Requirements	-369,184

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	540	650	650	8	658
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	36,369,520	48,997,323	51,845,696	527,876	52,373,572
Other Expenses	29,843,365	35,865,292	38,408,346	-2,934,747	35,473,599
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Tuition Reimburs Training, Travel	550,336	382,000	382,000	0	382,000
Labor - Management Fund	0	75,000	75,000	0	75,000
Management Services	4,324,017	4,741,484	4,753,809	0	4,753,809

Budget Summary

Loss Control Risk Management	98,662	114,854	114,854	0	114,854
Employees' Review Board	19,401	22,210	22,210	0	22,210
Surety Bonds for State Officials/Employees	70,913	63,500	5,600	0	5,600
Quality of Work-Life	15,300	350,000	350,000	0	350,000
Refunds of Collections	20,615	25,723	25,723	0	25,723
Rents and Moving	10,332,341	12,183,335	12,100,447	5,121,246	17,221,693
Capitol Day Care Center	127,237	120,888	120,888	0	120,888
W. C. Administrator	5,250,000	5,250,000	5,250,000	0	5,250,000
Hospital Billing System	114,950	0	0	0	0
Connecticut Education Network	2,654,830	3,268,712	3,291,857	0	3,291,857
Claims Commissioner Operations	245,277	0	0	0	0
Insurance & Risk Operations	11,428,384	20,643,063	13,345,386	0	13,345,386
IT Services	12,973,552	13,783,670	13,849,251	-182,712	13,666,539
TOTAL - Other Current Expenses	48,225,815	61,024,439	53,687,025	4,938,534	58,625,559
<u>Nonfunctional - Change to Accruals</u>	0	734,264	729,894	-365,653	364,241
TOTAL - General Fund	114,438,700	146,621,319	144,670,962	2,166,010	146,836,972
 <u>Other Current Expenses</u>					
Insurance & Risk Operations	6,271,956	7,364,543	7,916,074	0	7,916,074
<u>Nonfunctional - Change to Accruals</u>	0	203	3,839	-3,531	308
TOTAL - Special Transportation Fund	6,271,956	7,364,746	7,919,913	-3,531	7,916,382
TOTAL - ALL FUNDS	120,710,656	153,986,065	152,590,875	2,162,479	154,753,354

DEPARTMENT OF CONSTRUCTION SERVICES

AGENCY PURPOSE

The Department of Construction Services was merged with the Department of Administrative Services effective July 1, 2013.

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	94	0	0	0	0
Financial Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	8,436,470	0	0	0	0
Other Expenses	900,957	0	0	0	0
TOTAL - General Fund	9,337,427	0	0	0	0



ATTORNEY GENERAL

<http://www.ct.gov/ag>

AGENCY PURPOSE

- To serve as legal counsel to all state agencies and to protect the public interest for the people of the State of Connecticut.
- To represent and advocate for the interests of the state and its citizens.
- To ensure that state government acts within the letter and spirit of the law.
- To protect public resources for present and future generations.
- To preserve and enhance the quality of life for all of the state's citizens.
- To safeguard the rights of the state's most vulnerable citizens.

RECOMMENDED ADJUSTMENTS

Technical Adjustments	FY 2015
• Provide Funding for Potential Litigation Expenses Related to the False Claims Act	200,000
• Revise Estimated GAAP Requirements	-7,386

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	298	303	303	0	303
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	27,942,807	31,469,627	33,015,870	0	33,015,870
Other Expenses	1,346,202	1,141,319	1,139,319	200,000	1,339,319
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Nonfunctional - Change to Accruals</u>					
	0	199,953	209,407	-7,386	202,021
TOTAL - General Fund	29,289,009	32,810,900	34,364,597	192,614	34,557,211



DIVISION OF CRIMINAL JUSTICE

<http://www.ct.gov/csao>

AGENCY PURPOSE

- To investigate and prosecute all criminal matters fairly, consistently, and with the highest regard for public safety and the rights of all persons.
- To uphold the law and protect the public, respect the rights of victims, witnesses and defendants, and maintain the highest ethical standards as ministers of justice.
- To provide training and leadership to Connecticut's prosecutors and the law enforcement community.
- To promote and strengthen innovative strategies in the administration of state criminal justice systems.
- To strengthen partnerships for safer communities and enhance the state's capacity to prevent, solve, and control crime.
- To take advantage of state and federal laws to seize money, property, or other assets used in the furtherance of illegal drug trafficking and other crimes.
- To collect bonds forfeited in criminal cases when a defendant out on bond does not appear in court.
- To protect witnesses and victims from harm.
- To uphold the rights and improve services to Connecticut's crime victims.
- To prosecute violations of court orders.
- To ensure access to all appropriate diversionary programs.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

8,108

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	483	487	487	0	487
Workers' Compensation Fund	4	4	4	0	4
<u>Financial Summary</u>					
	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	42,145,260	45,026,046	47,166,648	0	47,166,648
Other Expenses	2,468,443	2,462,258	2,449,701	0	2,449,701
<u>Capital Outlay</u>					
Equipment	22,231	26,883	1	0	1
<u>Other Current Expenses</u>					
Witness Protection	266,466	200,000	200,000	0	200,000
Training and Education	73,166	51,000	51,000	0	51,000
Expert Witnesses	394,107	350,000	350,000	0	350,000
Medicaid Fraud Control	846,226	1,371,372	1,471,890	0	1,471,890
Criminal Justice Commission	250	481	481	0	481
Cold Case Unit	151,570	249,910	264,844	0	264,844
Shooting Taskforce	901,068	1,059,495	1,066,178	0	1,066,178
TOTAL - Other Current Expenses	2,632,853	3,282,258	3,404,393	0	3,404,393
<u>Nonfunctional - Change to Accruals</u>	0	301,793	293,139	8,923	302,062
TOTAL - General Fund	47,268,787	51,099,238	53,313,882	8,923	53,322,805
Personal Services	306,683	358,609	382,159	0	382,159
Other Expenses	6,249	17,000	17,000	0	17,000
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Fringe Benefits	221,303	256,772	273,645	0	273,645
<u>Nonfunctional - Change to Accruals</u>	0	0	4,970	-815	4,155
TOTAL - Workers' Compensation Fund	534,235	632,382	677,775	-815	676,960
TOTAL - ALL FUNDS	47,803,022	51,731,620	53,991,657	8,108	53,999,765

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

<http://www.ct.gov/despp>

AGENCY PURPOSE

-
- To protect and improve the quality of life for all by providing a broad range of public safety services, training, regulatory guidance and scientific services through enforcement, prevention, education, and innovative use of technology.
 - To protect the life and property of the residents of Connecticut in the event of a disaster or crisis, whether natural or manmade, through a collaborative program of prevention, planning, preparedness, response, recovery, mitigation, and public education. This mission includes strategic planning, operations, training and exercise, grants, and disaster relief.
 - To certify all police officers, law enforcement instructors and police training programs throughout the state of Connecticut.
 - To reduce death, injury and property damage due to fire, emergencies and other disasters by increasing the proficiency of fire service personnel through training, education and recognition of professional competency through certification.
 - To provide forensic services to both criminal prosecutors and to the public defender's office.
 - To provide primary law enforcement services for all municipalities that do not have their own chartered police department.
 - To provide additional special police resources to all municipalities on request.
 - To provide special police services including the bomb squad, aviation unit, marine unit, dive team, tactical unit, canine search and rescue, arson cause and origin investigation and major crime investigative units.
 - To develop a master plan for emergency telecommunications within the state of Connecticut. To coordinate with area states as well as the Federal Communications Commission and act as a liaison with the public safety community to ensure that its needs are addressed.

RECOMMENDED ADJUSTMENTS

Expansion Adjustments	FY 2015
<ul style="list-style-type: none"> • Provide Funding for IT Automation and Research <i>\$300,000 is provided to assist DESPP in developing in-house expertise to implement information technology automation and research.</i> • Provide Funding for Two Positions Dedicated to Assisting Crime Victims and Survivors of Natural Disasters • Provide Funds to POST to Provide Required Training on Responding to Situations Involving People with Mental Illness 	<p>300,000</p> <p>182,621</p> <p>50,000</p>
Reductions	
<ul style="list-style-type: none"> • Shift Costs from General Fund to the POST Education and Training Account <i>The Police Officer Standards and Training Council charges for basic training and other in-service training courses. This reduction will allow the funds collected for training to be used to offset staff costs and reduce the reliance on General Funds.</i> • Reduce Personal Services Funding to Reflect Savings Due to Redeployment of Casino Unit Staff 	<p>-80,501</p> <p>-466,290</p>
Reallocations or Transfers	
<ul style="list-style-type: none"> • Reallocate Staff from the Office of Chief Medical Examiner to the Department of Emergency Services and Public Protection <i>Five staff and funding from the Office of the Chief Medical Examiner toxicology lab will be transferred to the state crime lab at the Department of Emergency Services and Public Protection.</i> • Reallocate Three Positions from DEEP for Hazard Mitigation Program 	<p>328,925</p> <p>144,046</p>
Technical Adjustments	
<ul style="list-style-type: none"> • Provide General Funds for State Police Staffing Due to the Elimination of the Reimbursement from the State's Two Casinos • Re-estimate Funding Needs for the Fleet Purchase Account • Correct Funding Source for One Trainer Position for the Commission on Fire Prevention and Control • Add One Position and Funds to POST to Train Retired Officers to Serve as Security for Public Schools • Increase Stress Reduction Funds Due to Arbitrated Contract • Revise Estimated GAAP Requirements 	<p>3,615,000</p> <p>1,185,600</p> <p>74,027</p> <p>68,606</p> <p>2,000</p> <p>-320,238</p>

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	1,670	1,694	1,694	41	1,735
<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	131,689,580	135,117,477	132,850,282	3,751,434	136,601,716
Other Expenses	29,214,653	30,569,428	26,289,428	465,000	26,754,428
<u>Capital Outlay</u>					
Equipment	0	106,022	93,990	0	93,990
<u>Other Current Expenses</u>					
Stress Reduction	0	23,354	23,354	2,000	25,354
Fleet Purchase	3,556,343	4,870,266	5,692,090	1,185,600	6,877,690
Gun Law Enforcement Task Force	0	1,000,000	0	0	0
Workers' Compensation Claims	4,185,192	4,238,787	4,238,787	0	4,238,787
TOTAL - Other Current Expenses	7,741,535	10,132,407	9,954,231	1,187,600	11,141,831
<u>Pmts to Other Than Govts</u>					
Fire Training School - Willimantic	153,709	153,709	153,709	0	153,709
Maintenance of County Base Fire Radio	23,918	23,918	23,918	0	23,918
Maint of State-Wide Fire Radio Network	15,919	15,919	15,919	0	15,919
Police Association of Connecticut	131,665	190,000	190,000	0	190,000
Connecticut State Firefighter's Assoc	157,715	194,711	194,711	0	194,711
Fire Training School - Torrington	77,299	77,299	77,299	0	77,299
Fire Training School - New Haven	45,946	45,946	45,946	0	45,946
Fire Training School - Derby	35,283	35,283	35,283	0	35,283
Fire Training School - Wolcott	95,154	95,154	95,154	0	95,154
Fire Training School - Fairfield	66,876	66,876	66,876	0	66,876
Fire Training School - Hartford	160,870	160,870	160,870	0	160,870
Fire Training School - Middletown	56,101	56,101	56,101	0	56,101
Fire Training School - Stamford	52,661	52,661	52,661	0	52,661
TOTAL - Pmts to Other Than Govts	1,073,116	1,168,447	1,168,447	0	1,168,447
<u>Nonfunctional - Change to Accruals</u>	0	731,031	678,000	-320,238	357,762
TOTAL - General Fund	169,718,884	177,824,812	171,034,378	5,083,796	176,118,174



DEPARTMENT OF MOTOR VEHICLES

<http://www.ct.gov/dmv>

AGENCY PURPOSE

- To issue identity-related credentials according to stringent guidelines for individuals, motor vehicle operators and their vehicles, and for companies involved in vehicle-related businesses.
- To promote and advance public safety, security and service through the regulation of drivers, their motor vehicles and certain vehicle-related businesses.
- To maintain records on operators, vehicles, and revenues and to make such records available to authorized persons and agencies.
- To enforce the statutes regarding motor vehicles and their operation and to impose sanctions on the credential-holders who violate laws and regulations.
- To collect revenue for various state funds, most of which is appropriated within the Special Transportation Fund for the construction and maintenance of the state's highways.
- To employ new and innovative measures and strategies to deliver high quality, innovative services to customers.

RECOMMENDED ADJUSTMENTS

Technical Adjustments	FY 2015
• Annualize Funding for Undocumented Residents Driver-Only Documentation Program	533,811
• Restore Funding for Registration Plates	100,000
• Revise Estimated GAAP Requirements	48,266

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	3	3	4	0	4
Special Transportation Fund	572	577	596	0	596
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	241,623	209,950	244,342	0	244,342
Other Expenses	190,133	190,374	194,722	0	194,722
<u>Nonfunctional - Change to Accruals</u>	0	0	755	-176	579
TOTAL - General Fund	431,756	400,324	439,819	-176	439,643
Personal Services	38,551,088	43,238,195	46,037,478	404,211	46,441,689
Other Expenses	13,305,016	14,814,529	15,171,471	229,600	15,401,071
<u>Capital Outlay</u>					
Equipment	600,000	648,153	514,000	0	514,000
<u>Other Current Expenses</u>					
Real Time Online Registration	220,820	0	0	0	0
Commercial Veh Info Sys & Networks Project	216,128	205,445	208,666	0	208,666
TOTAL - Other Current Expenses	436,948	205,445	208,666	0	208,666
<u>Nonfunctional - Change to Accruals</u>	0	272,024	295,105	48,442	343,547
TOTAL - Special Transportation Fund	52,893,052	59,178,346	62,226,720	682,253	62,908,973
TOTAL - ALL FUNDS	53,324,808	59,578,670	62,666,539	682,077	63,348,616

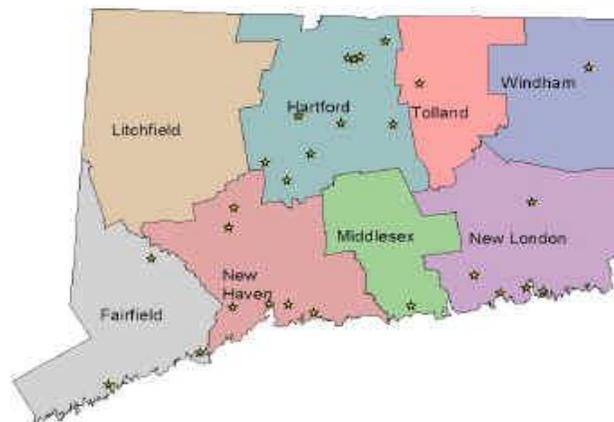


MILITARY DEPARTMENT

<http://www.ct.gov/mil>

AGENCY PURPOSE

- To provide trained and disciplined forces for domestic emergencies or as otherwise required by law.
- To maintain properly trained and equipped units available for prompt mobilization for war or national emergencies.
- To augment federal, state, and local emergency responders in the event of large-scale emergencies and disasters, by providing trained military personnel, military facilities, equipment and supplies.



Connecticut Military Facilities

RECOMMENDED ADJUSTMENTS

Technical Adjustments

	FY 2015
• Revise Estimated GAAP Requirements	975
• Reduce Other Expenses Due to Electricity Efficiencies	-25,000
• Reduce Other Expenses Due to Heating and Hot Water Efficiencies	-25,000
• Re-estimate Veteran's Service Bonuses	-100,000

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	42	42	42	0	42
<u>Financial Summary</u>					
	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	2,946,348	2,958,725	3,130,954	0	3,130,954
Other Expenses	2,548,384	2,831,808	2,993,728	-50,000	2,943,728
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Honor Guard	309,500	471,526	471,526	0	471,526
Veterans' Service Bonuses	249,000	312,000	172,000	-100,000	72,000
TOTAL - Other Current Expenses	558,500	783,526	643,526	-100,000	543,526
<u>Nonfunctional - Change to Accruals</u>					
TOTAL - General Fund	6,053,232	6,594,242	6,787,819	-149,025	6,638,794



DEPARTMENT OF BANKING

<http://www.ct.gov/dob>

AGENCY PURPOSE

- To administer the state's banking and related laws.
- To ensure the safety and soundness of regulated depository institutions.
- To protect Connecticut consumers and investors through various activities including administration of the Truth-in-Lending Act and other consumer credit laws.

RECOMMENDED ADJUSTMENTS

Reductions	FY 2015
• Reduce Personal Services and Fringe Benefits Funding Due to Turnover	-705,432
Technical Adjustments	
• Adjust Fringe Benefit Funding to Reflect Updated Rates	1,282,428
• Adjust Indirect Overhead to Reflect Updated Rates	3,135
• Revise Estimated GAAP Requirements	33,844

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
Banking Fund	118	116	116	0	116
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	9,579,484	10,284,067	10,756,571	-387,600	10,368,971
Other Expenses	1,415,954	1,426,890	1,461,490	0	1,461,490
<u>Capital Outlay</u>					
Equipment	74,185	80,700	37,200	0	37,200
<u>Other Current Expenses</u>					
Fringe Benefits	6,596,073	7,201,412	7,537,960	964,596	8,502,556
Indirect Overhead	215,207	120,739	126,172	3,135	129,307
TOTAL - Other Current Expenses	6,811,280	7,322,151	7,664,132	967,731	8,631,863
<u>Nonfunctional - Change to Accruals</u>	0	72,709	111,996	33,844	145,840
TOTAL - Banking Fund	17,880,903	19,186,517	20,031,389	613,975	20,645,364



INSURANCE DEPARTMENT

<http://www.ct.gov/cid>

AGENCY PURPOSE

- To serve consumers in a professional and timely manner by providing assistance and information to the public and to policy makers.
- To regulate the insurance industry in a fair and efficient manner which promotes a competitive and financially sound insurance market for consumers.
- To enforce the insurance laws to ensure that consumers are treated fairly and are protected from unfair practices.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

	FY 2015
• Adjust Fringe Benefit Funding to Reflect Updated Rates	1,595,349
• Adjust Indirect Overhead to Reflect Updated Rates	-392,003
• Revise Estimated GAAP Requirements	54,382
• Reduce Personal Services and Fringe Benefits Based on Leaves of Absence	-633,500

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
Insurance Fund	159	159	159	0	159
<u>Financial Summary</u>					
	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	12,843,214	14,060,426	14,712,168	-350,000	14,362,168
Other Expenses	2,011,656	2,052,428	2,052,428	0	2,052,428
<u>Capital Outlay</u>					
Equipment	168,613	119,750	52,600	0	52,600
<u>Other Current Expenses</u>					
Fringe Benefits	8,728,913	9,853,241	10,321,507	1,311,849	11,633,356
Indirect Overhead	472,973	602,646	629,765	-392,003	237,762
TOTAL - Other Current Expenses	9,201,886	10,455,887	10,951,272	919,846	11,871,118
<u>Nonfunctional - Change to Accruals</u>					
TOTAL - Insurance Fund	24,225,369	26,831,309	27,934,338	624,228	28,558,566

OFFICE OF CONSUMER COUNSEL

<http://www.ct.gov/occ>

AGENCY PURPOSE

- | | |
|--|---|
| <ul style="list-style-type: none"> • To advocate for all utility ratepayers to ensure just and reasonable rates. • To promote reliable utility service for customers of Connecticut's electric, gas, telephone, and water utilities. • To ensure reasonable protections for cable television customers. | <ul style="list-style-type: none"> • To participate actively in proceedings before the Connecticut Public Utilities Regulatory Authority (PURA), the Federal Energy Regulatory Commission (FERC), the Federal Communications Commission (FCC), and state and federal courts. |
|--|---|

RECOMMENDED ADJUSTMENTS

Technical Adjustments	FY 2015
• Adjust Fringe Benefit Funding to Reflect Updated Rates	194,626
• Adjust Indirect Overhead to Reflect Updated Rates	-72,658
• Revise Estimated GAAP Requirements	10,614
• Reduce Funding for Lease Expenses <i>The reduction reflects the savings from the completed capital lease, offset by increased costs associated with maintaining the building as a state property.</i>	-61,125

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
Consumer Counsel/Public Utility Fund	17	13	13	0	13
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	1,120,506	1,226,668	1,279,373	0	1,279,373
Other Expenses	377,730	351,657	344,032	-61,125	282,907
<u>Capital Outlay</u>					
Equipment	0	2,200	2,200	0	2,200
<u>Other Current Expenses</u>					
Fringe Benefits	762,259	863,463	905,635	194,626	1,100,261
Indirect Overhead	67,695	69,625	72,758	-72,658	100
TOTAL - Other Current Expenses	829,954	933,088	978,393	121,968	1,100,361
<u>Nonfunctional - Change to Accruals</u>					
TOTAL - Consumer Counsel/Public Utility Fund	2,328,190	2,513,613	2,618,437	71,457	2,689,894



OFFICE OF THE HEALTHCARE ADVOCATE

<http://www.ct.gov/oha>

AGENCY PURPOSE

- To assist health insurance consumers to make informed choices when selecting a health plan, understand their rights and responsibilities under their plan, appeal denials of service and reimbursement, and access services through information, referral and assistance.
- To conduct systemic outreach and education to consumers throughout the state via personal appearances, presentations, and media appearances, including educational programming on healthcare rights.

RECOMMENDED ADJUSTMENTS

	FY 2015
Expansion Adjustments	
• Add Funding for the State Innovation Model (SIM) <i>Funding is provided for 9 permanent full-time and 1.5 durational positions as well as other expenses in order to develop and implement SIM.</i>	3,212,275
• Add One Position to Act as a Mobile Utilization Coordinator in Partnership with the Department of Children and Families	112,510
Technical Adjustments	
• Adjust Fringe Benefit Funding to Reflect Updated Rates	217,871
• Adjust Indirect Overhead to Reflect Updated Rates	114,826
• Revise Estimated GAAP Requirements	171,397

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
Insurance Fund	18	17	17	10	27
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	1,087,580	1,266,131	1,339,621	640,874	1,980,495
Other Expenses	156,485	402,588	326,267	2,225,000	2,551,267
<u>Capital Outlay</u>					
Equipment	6,700	0	5,000	10,000	15,000
<u>Other Current Expenses</u>					
Fringe Benefits	775,139	910,309	947,599	666,782	1,614,381
Indirect Overhead	19,211	26,056	27,229	114,826	142,055
TOTAL - Other Current Expenses	794,350	936,365	974,828	781,608	1,756,436
<u>Nonfunctional - Change to Accruals</u>	0	0	12,157	171,397	183,554
TOTAL - Insurance Fund	2,045,115	2,605,084	2,657,873	3,828,879	6,486,752



DEPARTMENT OF CONSUMER PROTECTION

<http://www.ct.gov/dcp>

AGENCY PURPOSE

- To assure a fair and equitable marketplace for consumers by detecting, preventing and remediating harms that may occur as the result of unfair and deceptive acts and practices and unfair methods of competition in the conduct of trade or commerce.
- To eliminate the hazards of adulterated, contaminated, or unsanitary food products by regulating the manufacture and sale of food products in the State of Connecticut.
- To prevent the diversion of all controlled drugs by regulating the manufacture, distribution and sale of drugs, cosmetics and medical devices.
- To prevent the sale of liquor to minors and intoxicated persons and to ensure that licensed premises are safe and sanitary by regulating the distribution, sale, and dispensation of liquor.
- To assure the public that all legalized gambling is conducted in a fair and honest manner by ensuring compliance with statutes, regulations and procedures.

RECOMMENDED ADJUSTMENTS

Technical Adjustments	FY 2015
• Reduce Postage and Office Supply Costs as a Result of the Ability to Print License Renewal Certificates Online	-13,000
• Revise Estimated GAAP Requirements	-3,577

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	230	235	235	0	235
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	12,858,024	14,797,102	15,464,846	0	15,464,846
Other Expenses	1,116,149	1,193,900	1,193,900	-13,000	1,180,900
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Gaming Policy Board	905	0	0	0	0
<u>Nonfunctional - Change to Accruals</u>	0	83,225	97,562	-3,577	93,985
TOTAL - General Fund	13,975,078	16,074,228	16,756,309	-16,577	16,739,732



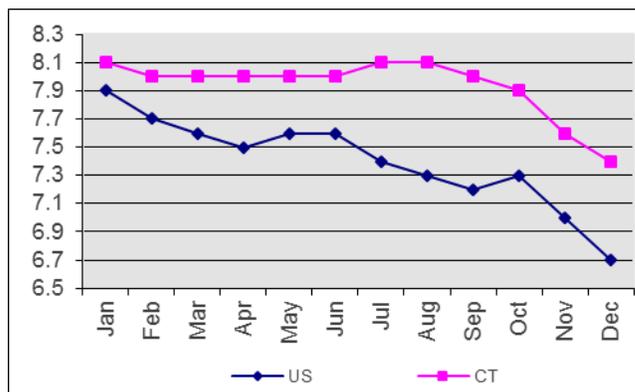
DEPARTMENT OF LABOR

<http://www.ctdol.state.ct.us>

AGENCY PURPOSE

- To protect and promote the interests of Connecticut’s workers and to assist workers and employers to be competitive in the global economy.
- To provide the following services that benefit the workplace: income support that assists workers between jobs and stimulates the local economy; protection on the job (through regulation of wages, safety and working conditions, and on-site health and safety consultations); work-related training programs; job search and recruitment assistance (through the local and regional job fairs and employer recruitments at CTWorks offices); tax credit incentive programs; and maintenance of the collective bargaining relationship.
- To act as the Connecticut arm of the U.S. Bureau of Labor Statistics. The department collects, analyzes and disseminates workforce data to inform businesses, the general public, educational institutions, and government policymakers about employment issues and trends.

- The chart below reflects non-farm unemployment rates for Connecticut and the U.S. for January 2013 through December 2013.



RECOMMENDED ADJUSTMENTS

Expansion Adjustments

- Create Opportunities for the Long Term Unemployed **FY 2015**
3,600,000
Funds will support a statewide work placement pilot program designed to assist 500 individuals who have exhausted their unemployment benefits.
- Provide Funding for the Veterans' Opportunities Pilot 600,000
Funds will support grants to housing agencies to hire employment specialists and job developers dedicated to creating employment opportunities for veterans. Funding is also provided to support a statewide coordinator to oversee the initiative.
- Increase Enforcement of Wage and Workplace Standards 300,000
Provides funding to support six additional employees to investigate complaints and ensure employers comply with wage and workplace standards.

Reductions

- Reduce Funding for Personal Services -100,000
- Reduce Funding for the Apprenticeship Program -50,000

Technical Adjustments

- Revise Estimated GAAP Requirements - Workers' Compensation Fund 204
- Revise Estimated GAAP Requirements - General Fund 64
- Consolidate the 21st Century and Incumbent Workers Accounts 0

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	213	185	185	6	191

Budget Summary

<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	7,676,477	8,482,128	8,839,335	200,000	9,039,335
Other Expenses	1,004,169	964,324	964,324	0	964,324
<u>Capital Outlay</u>					
Equipment	2	1	1	0	1
<u>Other Current Expenses</u>					
CETC Workforce	757,500	763,697	770,595	0	770,595
Workforce Investment Act	30,226,807	28,481,350	28,481,350	0	28,481,350
Jobs Funnel Projects	403,750	853,750	853,750	0	853,750
Connecticut's Youth Employment Program	4,500,000	4,500,000	4,500,000	0	4,500,000
Jobs First Employment Services	16,682,562	18,826,769	18,660,859	0	18,660,859
STRIDE	560,500	590,000	590,000	0	590,000
Apprenticeship Program	496,989	595,824	618,019	-50,000	568,019
Spanish American Merchant Association	570,000	570,000	570,000	0	570,000
Connecticut Career Resource Network	94,807	155,579	160,054	0	160,054
21st Century Jobs	424,066	427,447	429,178	-429,178	0
Incumbent Worker Training	376,717	377,500	377,500	429,178	806,678
STRIVE	256,500	270,000	270,000	0	270,000
Intensive Support Services	0	304,000	304,000	0	304,000
Opportunities for Long Term Unemployed	0	0	0	3,600,000	3,600,000
Veterans' Opportunity Pilot	0	0	0	600,000	600,000
TOTAL - Other Current Expenses	55,350,198	56,715,916	56,585,305	4,150,000	60,735,305
<u>Nonfunctional - Change to Accruals</u>	0	119,149	76,564	64	76,628
TOTAL - General Fund	64,030,846	66,281,518	66,465,529	4,350,064	70,815,593
<u>Other Current Expenses</u>					
Opportunity Industrial Centers	500,000	500,000	500,000	0	500,000
Individual Development Accounts	100,000	200,000	200,000	0	200,000
Customized Services	500,000	1,000,000	1,000,000	0	1,000,000
TOTAL - Other Current Expenses	1,100,000	1,700,000	1,700,000	0	1,700,000
TOTAL - Banking Fund	1,100,000	1,700,000	1,700,000	0	1,700,000
<u>Other Current Expenses</u>					
Occupational Health Clinics	667,793	683,262	683,653	0	683,653
<u>Nonfunctional - Change to Accruals</u>	0	107	106	204	310
TOTAL - Workers' Compensation Fund	667,793	683,369	683,759	204	683,963
TOTAL - ALL FUNDS	65,798,639	68,664,887	68,849,288	4,350,268	73,199,556



COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

<http://www.state.ct.us/chro>

AGENCY PURPOSE

- To enforce human rights laws that prohibit illegal discrimination in employment, housing, public accommodations and credit transactions.
- To provide education to the public regarding the protections afforded by Connecticut's civil rights laws.
- To monitor compliance with state contract compliance laws and laws requiring affirmative action in the state government.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

-390

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	74	79	79	0	79
<i>Financial Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	5,039,368	5,590,665	5,934,143	0	5,934,143
Other Expenses	297,722	305,337	302,837	0	302,837
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Martin Luther King, Jr. Commission	2,349	6,318	6,318	0	6,318
<u>Nonfunctional - Change to Accruals</u>	0	60,156	39,012	-390	38,622
TOTAL - General Fund	5,339,439	5,962,477	6,282,311	-390	6,281,921



OFFICE OF PROTECTION & ADVOCACY FOR PERSONS WITH DISABILITIES

www.ct.gov/opapd

AGENCY PURPOSE

- To safeguard the civil and human rights of people with disabilities by:
 - Investigating and exposing patterns of discrimination and abuse;
 - Pursuing legal and administrative remedies for violations of rights;
- Providing information, referral, technical assistance and training to help empower individuals and groups to effectively advocate for themselves; and
- Working with advocacy groups, service systems and communities to develop effective safeguards against discrimination and abuse.

RECOMMENDED ADJUSTMENTS

Technical Adjustments	<u>FY 2015</u>
• Revise Estimated GAAP Requirements	239

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<hr/>					
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	31	31	31	0	31
<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<hr/>					
Personal Services	2,057,456	2,229,783	2,278,257	0	2,278,257
Other Expenses	180,722	203,190	203,190	0	203,190
<u><i>Capital Outlay</i></u>					
Equipment	0	1	1	0	1
<u><i>Nonfunctional - Change to Accruals</i></u>	0	8,425	10,351	239	10,590
<hr/>					
TOTAL - General Fund	2,238,178	2,441,399	2,491,799	239	2,492,038

WORKERS' COMPENSATION COMMISSION

<http://wcc.state.ct.us>

AGENCY PURPOSE

- To administer the workers' compensation laws of the State of Connecticut.
- To adjudicate and resolve disputes arising from the workers' compensation process.
- To educate employees and employers on their rights and responsibilities under the law.
- To review and approve applications for managed care plans.
- To certify self-insurance applications.
- To promote safety in the workplace.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers	FY 2015
• Reallocate Equipment Funds to Other Expenses to Reflect Funding Needs for Computer Conversion Project	0
• Reallocate Funding from Indirect Overhead to Other Expenses to Reflect Reimbursement of Lease Costs	0
• Transfer Funding for Lease Costs <i>Funds are transferred to the Department of Rehabilitative Services for their portion of lease costs at Workers' Compensation Commission district offices, pursuant to recommendations by the Auditors of Public Accounts.</i>	-29,322
Technical Adjustments	
• Adjust Fringe Benefit Funding to Reflect Updated Rates	1,016,851
• Adjust Indirect Overhead to Reflect Updated Rates	-18,506
• Revise Estimated GAAP Requirements	232,959
• Adjust Personal Services Funding to Reflect Statutory Increase of Commissioners' Salaries	131,072

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
Workers' Compensation Fund	117	117	117	0	117
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	8,371,538	9,034,093	9,328,657	131,072	9,459,729
Other Expenses	1,957,821	2,510,057	2,461,233	2,308,514	4,769,747
<u>Capital Outlay</u>					
Equipment	12,141	1,028,625	2,052,000	-2,000,000	52,000
<u>Other Current Expenses</u>					
Fringe Benefits	6,063,035	6,527,477	6,740,127	1,016,851	7,756,978
Indirect Overhead	716,918	575,355	601,246	-356,342	244,904
TOTAL - Other Current Expenses	6,779,953	7,102,832	7,341,373	660,509	8,001,882
<u>Nonfunctional - Change to Accruals</u>	0	98,183	96,325	232,959	329,284
TOTAL - Workers' Compensation Fund	17,121,453	19,773,790	21,279,588	1,333,054	22,612,642



DEPARTMENT OF AGRICULTURE

<http://www.ct.gov/doag>

AGENCY PURPOSE

- To foster agriculture by developing, promoting and regulating agriculture businesses and protecting agricultural and aquacultural resources.
- To protect consumers and animal health by regulating, inspecting and enforcing animal care and animal health standards for pet shops and commercial kennels.
- To protect public health and animal agriculture by enforcing livestock and poultry disease statutes and administering prevention and control programs for animal diseases.
- To protect domestic animals by responding to and investigating complaints about animal cruelty and neglect.
- To protect public safety by supporting local animal control and police enforcement of animal-bite statutes.
- To protect public health by regulating, inspecting and enforcing food production and manufacturing standards for the shellfish, fluid milk and cheese manufacturing industries.
- To preserve agricultural resources by restricting non-agricultural uses, thus preserving the land for food and fiber production.

RECOMMENDED ADJUSTMENTS

Reductions	FY 2015
• Eliminate Funding for the Environmental Conservation Account	-85,500
Technical Adjustments	
• Adjust Fringe Benefit Funding to Reflect Updated Rates	82,608
• Revise Estimated GAAP Requirements	6,575

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	48	49	49	0	49
Regional Market Operation Fund	7	7	7	0	7
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	3,188,840	3,604,488	3,767,095	0	3,767,095
Other Expenses	656,857	722,045	652,045	0	652,045
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Vibrio Bacterium Program	0	1	1	0	1
Senior Food Vouchers	364,882	365,062	363,016	0	363,016
Environmental Conservation	85,500	85,500	85,500	-85,500	0
TOTAL - Other Current Expenses	450,382	450,563	448,517	-85,500	363,017
<u>Pmts to Other Than Govts</u>					
Collection of Agricultural Statistics	0	975	975	0	975
Tuberculosis and Brucellosis Indemnity	0	855	855	0	855
Fair Testing - Exhibits and Demonstrations	2,822	3,838	3,838	0	3,838
Connecticut Grown Product Promotion	125	0	0	0	0
WIC Coupon Program for Fresh Produce	174,886	174,886	174,886	0	174,886
TOTAL - Pmts to Other Than Govts	177,833	180,554	180,554	0	180,554
<u>Nonfunctional - Change to Accruals</u>					
	0	25,369	21,028	1,408	22,436
TOTAL - General Fund	4,473,912	4,983,020	5,069,240	-84,092	4,985,148

Budget Summary

Personal Services	336,495	380,287	399,028	0	399,028
Other Expenses	341,525	273,007	273,007	0	273,007
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Fringe Benefits	258,418	266,201	266,201	82,608	348,809
<u>Nonfunctional - Change to Accruals</u>	0	2,184	3,261	5,167	8,428
TOTAL - Regional Market Operation Fund	<u>936,438</u>	<u>921,680</u>	<u>941,498</u>	<u>87,775</u>	<u>1,029,273</u>
TOTAL - ALL FUNDS	5,410,350	5,904,700	6,010,738	3,683	6,014,421

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

<http://www.ct.gov/deep>

AGENCY PURPOSE

- To ensure that the state's natural resources are preserved, conserved and protected.
- To ensure that environmental quality standards are implemented fairly and effectively.
- To promote energy policies and programs and to bring cheaper, cleaner, and more reliable energy to Connecticut's residents and businesses.
- To ensure appropriate regulatory oversight of public utility companies in a manner that serves the public interest.
- To ensure that outdoor recreation opportunities are provided to residents and visitors through sound management of state parks and forests.

RECOMMENDED ADJUSTMENTS

	<u>FY 2015</u>
Reductions	
• Reduce Expenses as a Result of Information Technology Investments	-230,000
• Transfer Associated Expenses to Clean Water Fund Administration <i>This reallocates funding for Stream Gaging, Agreement USGS Hydrological Study and Agreement USGS Water Quality Stream Monitoring accounts from the General Fund to the administration portion of the Clean Water Fund State Account.</i>	-541,907
• Fund Operation Fuel Through Systems Benefit Charge	-1,100,000
Reallocations or Transfers	
• Reallocate Three Positions from the Department of Energy and Environmental Protection for Hazard Mitigation Program <i>The funding for three vacant positions is transferred to the Department of Emergency Services and Public Protection to administer the hazard mitigation program.</i>	-144,046
Technical Adjustments	
• Adjust Fringe Benefit Funding to Reflect Updated Rates	1,220,857
• Adjust Indirect Overhead to Reflect Updated Rates	105,236
• Revise Estimated GAAP Requirement	93,457
• Reduce Authorized Position Count as a Result of Approved Increase in Work Hours for Information Technology Staff <i>The budget reduces the position count by 5 to reflect the increased work hours of information technology staff.</i>	0
• Eliminate Funding for One Vacant Manager Position Due to Efficiencies Achieved in Reorganization	-137,924
• Reduce Lease Expenses <i>The reduction reflects the savings from the completed capital lease offset by increased costs associated with maintaining the building as a state property.</i>	-309,700
• Reduce Funding for the Emergency Spill Response Account Due to Anticipated Increased Reimbursements <i>The Department of Transportation is reimbursing the agency for costs associated with the Southeast Area Transit Area spill clean-up.</i>	-500,000

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	669	669	669	-8	661
Consumer Counsel/Public Utility Fund	125	127	127	0	127

<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	29,162,331	30,412,459	31,668,528	-281,970	31,386,558
Other Expenses	3,639,088	3,895,422	3,820,422	0	3,820,422
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Stream Gaging	189,583	189,583	189,583	-189,583	0
Mosquito Control	246,210	253,028	262,547	0	262,547
State Superfund Site Maintenance	341,168	514,046	514,046	0	514,046
Laboratory Fees	161,473	161,794	161,794	0	161,794
Dam Maintenance	114,701	133,574	138,760	0	138,760
Emergency Spill Response	6,800,793	7,286,647	7,538,207	-500,000	7,038,207
Solid Waste Management	2,340,223	3,829,572	3,957,608	0	3,957,608
Underground Storage Tank	913,217	952,363	999,911	0	999,911
Clean Air	4,530,481	4,454,787	4,586,375	0	4,586,375
Environmental Conservation	7,966,923	9,261,679	9,466,633	0	9,466,633
Environmental Quality	9,220,451	10,024,734	10,327,745	-230,000	10,097,745
Pheasant Stocking Account	160,000	160,000	160,000	0	160,000
Greenways Account	0	2	2	0	2
Conservation Districts & Soil	0	300,000	300,000	0	300,000
TOTAL - Other Current Expenses	32,985,223	37,521,809	38,603,211	-919,583	37,683,628
<u>Pmts to Other Than Govts</u>					
Interstate Environmental Commission	48,783	48,783	48,783	0	48,783
Agreement USGS-Hydrological Study	147,683	147,683	147,683	-147,683	0
N E Interstate Water Pollution Comm	28,827	28,827	28,827	0	28,827
Northeast Interstate Forest Fire Comp	3,295	3,295	3,295	0	3,295
Conn River Valley Flood Control Comm	32,395	32,395	32,395	0	32,395
Thames River Valley Flood Control Comm	48,281	48,281	48,281	0	48,281
Agree USGS Quality Stream Monitoring	204,641	204,641	204,641	-204,641	0
TOTAL - Pmts to Other Than Govts	513,905	513,905	513,905	-352,324	161,581
<u>Pmts to Local Governments</u>					
Lobster Restoration	1,116	0	0	0	0
<u>Nonfunctional - Change to Accruals</u>	0	0	289,533	20,374	309,907
TOTAL - General Fund	66,301,663	72,343,596	74,895,600	-1,533,503	73,362,097
Personal Services	9,792,080	11,022,629	11,495,649	0	11,495,649
Other Expenses	2,242,884	2,289,156	1,789,156	-309,700	1,479,456
<u>Capital Outlay</u>					
Equipment	433,573	19,500	19,500	0	19,500
<u>Other Current Expenses</u>					
Fringe Benefits	6,670,733	7,736,625	8,090,619	1,220,857	9,311,476
Indirect Overhead	197,792	150,000	156,750	105,236	261,986
TOTAL - Other Current Expenses	6,868,525	7,886,625	8,247,369	1,326,093	9,573,462
<u>Pmts to Other Than Govts</u>					
Operation Fuel	1,100,000	1,100,000	1,100,000	-1,100,000	0
<u>Nonfunctional - Change to Accruals</u>	0	37,304	114,090	73,083	187,173
TOTAL - Consumer Counsel/Public Utility Fund	20,437,062	22,355,214	22,765,764	-10,524	22,755,240
TOTAL - ALL FUNDS	86,738,725	94,698,810	97,661,364	-1,544,027	96,117,337

COUNCIL ON ENVIRONMENTAL QUALITY

<http://www.ct.gov/ceq>

AGENCY PURPOSE

- To monitor, analyze and report the status of Connecticut's air, water, land and wildlife to the Governor, General Assembly and citizens of Connecticut in the state's comprehensive environmental quality report.
- To recommend appropriate legislation and program improvements to correct deficiencies in state environmental policy.
- To publish the *Environmental Monitor* on-line and send electronically to all municipalities.
- To investigate and resolve citizens' complaints on environmental matters.
- To review projects and policies of other state agencies and provide advice.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

944

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	2	2	2	0	2
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	155,545	163,401	170,396	0	170,396
Other Expenses	200	1,812	1,812	0	1,812
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Nonfunctional - Change to Accruals</u>	0	0	0	944	944
TOTAL - General Fund	155,745	165,214	172,209	944	173,153



DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

<http://www.ct.gov/ecd>

AGENCY PURPOSE

- To develop and implement strategies to increase the state's economic competitiveness.
- To coordinate the activities of all state agencies in advancing economic development opportunities;
- To promote, encourage and implement Responsible Growth principles and practices and regional cooperation;
- To foster a productive business environment that enables businesses to succeed in the global economy;
- To advance job creation and retention;
- To market Connecticut to domestic and foreign businesses and workers and encouraging them to relocate to the state; and
- To preserve and promote Connecticut's cultural and tourism assets in order to enhance the quality of life and economic vitality of the state.

RECOMMENDED ADJUSTMENTS

Expansion Adjustments	FY 2015
• Provide Funding for Research Support <i>Directs funds to Connecticut Innovations, Inc. for administrative and peer review costs related to the regenerative medicine and bioscience grant awards.</i>	500,000
• Provide Additional Funding for the Nutmeg Games	50,000
Reductions	
• Reduce Funding for Military Affairs to Reflect Expenditure Requirements	-180,834
• Reduce Funding for Other Expenses	-11,734
Reallocations or Transfers	
• Provide Funding for the Capital Region Development Authority's Facility Management Costs <i>Transfer funds from the Department of Administrative Services to the Capitol Region Development Authority account.</i>	1,000,000
Technical Adjustments	
• Provide Additional Funding to Support the Capital Region Development Authority's Facility Management Costs	2,000,000
• Increase Support of Capitol Region Development Authority <i>Provides funds to support the fringe benefits for 8.5 full time equivalent employees, which were not included in the enacted budget.</i>	794,225
• Revise Estimated GAAP Requirements	-9,549

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	103	91	91	0	91
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	8,386,581	7,901,060	8,229,087	0	8,229,087
Other Expenses	1,045,971	586,717	586,717	-11,734	574,983
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Elderly Rental Registry and Counselors	1,041,149	0	0	0	0
Statewide Marketing	11,611,421	12,000,000	12,000,000	0	12,000,000
Nanotechnology Study	113,050	0	0	0	0
Small Business Incubator Program	0	387,093	387,093	0	387,093
CT Asso Performing Arts/Schubert Theater	359,776	0	0	0	0
Hartford Urban Arts Grant	359,776	359,776	359,776	0	359,776
New Britain Arts Council	71,956	71,956	71,956	0	71,956
Fair Housing	307,876	0	0	0	0

Budget Summary

Main Street Initiatives	20,000	162,450	162,450	0	162,450
Office of Military Affairs	182,195	430,833	430,834	-180,834	250,000
Hydrogen/Fuel Cell Economy	0	175,000	175,000	0	175,000
SBIR Matching Grants	90,844	0	0	0	0
Ivoryton Playhouse	142,500	0	0	0	0
CCAT-CT Manufacturing Supply Chain	0	732,256	732,256	0	732,256
Economic Development Grants	1,655,791	0	0	0	0
Garde Arts Theatre	285,000	0	0	0	0
Capitol Region Development Authority	5,920,145	6,620,145	6,170,145	3,794,225	9,964,370
Neighborhood Music School	0	50,000	50,000	0	50,000
Research Support	0	0	0	500,000	500,000
TOTAL - Other Current Expenses	22,161,479	20,989,509	20,539,510	4,113,391	24,652,901
<u><i>Pmts to Other Than Govts</i></u>					
Subsidized Assisted Living Demo	1,880,000	0	0	0	0
Congregate Facilities Operation Costs	6,859,199	0	0	0	0
Housing Assistance & Counseling Pgm	353,920	0	0	0	0
Elderly Congregate Rent Subsidy	2,095,407	0	0	0	0
Nutmeg Games	24,000	24,000	24,000	50,000	74,000
Discovery Museum	359,776	359,776	359,776	0	359,776
National Theatre for the Deaf	143,910	143,910	143,910	0	143,910
CONNSTEP	0	588,382	588,382	0	588,382
Dev Research & Economic Assistnce	0	137,902	137,902	0	137,902
Culture, Tourism and Art Grant	1,949,219	0	0	0	0
CT Trust for Historic Preservation	199,876	199,876	199,876	0	199,876
Connecticut Science Center	599,073	599,073	599,073	0	599,073
Bushnell Theater	237,500	0	0	0	0
Local Theatre Grant	474,996	475,000	475,000	0	475,000
Women's Business Center	0	500,000	500,000	0	500,000
Performing Arts Centers	0	1,439,104	1,439,104	0	1,439,104
Performing Theaters Grant	0	452,857	452,857	0	452,857
Arts Commission	0	1,797,830	1,797,830	0	1,797,830
TOTAL - Pmts to Other Than Govts	15,176,876	6,717,710	6,717,710	50,000	6,767,710
<u><i>Pmts to Local Governments</i></u>					
Tax Abatement	1,444,646	0	0	0	0
Payment in Lieu of Taxes	1,873,400	0	0	0	0
Greater Hartford Arts Council	89,943	89,943	89,943	0	89,943
Stamford Center for the Arts	359,776	0	0	0	0
Stepping Stones Museum for Children	42,079	42,079	42,079	0	42,079
Maritime Center Authority	504,949	504,949	504,949	0	504,949
Tourism Districts	1,435,772	1,435,772	1,435,772	0	1,435,772
Amistad Committee for the Freedom Trail	42,079	45,000	45,000	0	45,000
Amistad Vessel	359,776	359,776	359,776	0	359,776
New Haven Festival of Arts and Ideas	797,287	757,423	757,423	0	757,423
New Haven Arts Council	89,943	89,943	89,943	0	89,943
Palace Theater	359,776	0	0	0	0
Beardsley Zoo	336,632	372,539	372,539	0	372,539
Mystic Aquarium	589,106	589,106	589,106	0	589,106
Quinebaug Tourism	39,457	39,457	39,457	0	39,457
Northwestern Tourism	39,457	39,457	39,457	0	39,457
Eastern Tourism	39,457	39,457	39,457	0	39,457
Central Tourism	39,457	39,457	39,457	0	39,457
Twain/Stowe Homes	90,888	90,890	90,890	0	90,890
Cultural Alliance of Fairfield	0	89,943	89,943	0	89,943
TOTAL - Pmts to Local Governments	8,573,880	4,625,191	4,625,191	0	4,625,191
<u><i>Nonfunctional - Change to Accruals</i></u>	0	25,848	50,013	-9,549	40,464
TOTAL - General Fund	55,344,787	40,846,036	40,748,229	4,142,108	44,890,337
<u><i>Other Current Expenses</i></u>					
Fair Housing	168,639	0	0	0	0
TOTAL - Banking Fund	168,639	0	0	0	0
TOTAL - ALL FUNDS	55,513,426	40,846,036	40,748,229	4,142,108	44,890,337



DEPARTMENT OF HOUSING

<http://www.ct.gov/doh>

AGENCY PURPOSE

- To ensure that all of Connecticut’s citizens have access to safe, affordable housing.
- To meet the housing needs of low- and moderate- income individuals and families, enabling them to live in communities where they have access to quality employment, schools, necessary services and transportation.
- To serve as a central resource for municipalities, advocates and developers while striving to eliminate homelessness.
- To develop and advance strategies and programs to strengthen our state’s vibrant, safe, and diverse communities.

RECOMMENDED ADJUSTMENTS

	<u>FY 2015</u>
Expansion Adjustments	
• Re-open Eligibility for the Tax Relief for Elderly Renters Program	6,549,269
• Provide Additional Rental Assistance Program Vouchers for Individuals with Psychiatric Disabilities <i>Funds will support an additional 110 units in accordance with Governor Malloy's Mental Health Initiative to address the needs of this underserved population.</i>	1,100,000
• Provide Funding for Housing Authority Capacity Building <i>Funds will allow the agency to hire two staff members to provide individualized technical assistance to housing authorities so they may develop and enhance their ability to address housing needs in their communities.</i>	148,296
• Provide Funding for Security Deposit Assistance for Homeless Veterans	50,000
• Provide Additional Funding to the Fair Housing Program - Banking Fund	331,361
Reductions	
• Reduce Funding for the Main Street Investment Fund	-71,250
Reallocations or Transfers	
• Transfer the Tax Relief for Elderly Renters Program to the Office of Policy and Management	-28,478,512
• Transfer Funds to the Department of Mental Health and Addiction Services for Housing Support Services <i>Funds are transferred to provide support services for the additional 110 units of Rental Assistance Program vouchers for the underserved population with psychiatric disabilities.</i>	-600,000
• Shift Support for Fair Housing from the General Fund to the Banking Fund	-293,313
Technical Adjustments	
• Reduce Funding for Tax Relief for Elderly Renters to Reflect Current Utilization <i>Funding is reduced to reflect decreased utilization as a result of Public Act 13-234, which restricted eligibility to individuals who had received a grant in the prior year.</i>	-3,000,000
• Reduce Funding for Money Follows the Person Rental Assistance to Reflect Current Utilization Trends <i>Savings of \$1.2 million will occur due to slower than anticipated transitions for individuals under the Money Follows the Person program. These savings will be repurposed to provide support services and rental assistance vouchers for individuals with psychiatric disabilities under the Governor's Mental Health Initiative.</i>	-600,000
• Revise Estimated GAAP Requirements	530,663
• Increase Funding for Other Expenses	35,000

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	2	20	20	1	21

Budget Summary

Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	31,273	1,913,586	1,969,658	79,053	2,048,711
Other Expenses	0	140,000	140,000	35,000	175,000
<u>Other Current Expenses</u>					
Elderly Rental Registry and Counselors	0	1,058,144	1,058,144	0	1,058,144
Fair Housing	0	293,313	293,313	-293,313	0
Main Street Investment Fund Administration	0	71,250	71,250	-71,250	0
TOTAL - Other Current Expenses	0	1,422,707	1,422,707	-364,563	1,058,144
<u>Pmts to Other Than Govts</u>					
Tax Relief for Elderly Renters	0	24,860,000	24,860,000	-24,860,000	0
Subsidized Assisted Living Demo	0	2,178,000	2,345,000	0	2,345,000
Congregate Facilities Operation Costs	0	7,232,393	7,784,420	0	7,784,420
Housing Assistance & Counseling Pgm	0	438,500	438,500	0	438,500
Elderly Congregate Rent Subsidy	0	2,191,495	2,162,504	0	2,162,504
Housing/Homeless Services	0	58,815,972	63,440,480	-50,000	63,390,480
TOTAL - Pmts to Other Than Govts	0	95,716,360	101,030,904	-24,910,000	76,120,904
<u>Pmts to Local Governments</u>					
Tax Abatement	0	1,444,646	1,444,646	0	1,444,646
Payment in Lieu of Taxes	0	1,873,400	1,873,400	0	1,873,400
Housing/Homeless Services	0	640,398	640,398	0	640,398
TOTAL - Pmts to Local Governments	0	3,958,444	3,958,444	0	3,958,444
<u>Nonfunctional - Change to Accruals</u>	0	55,377	7,043	530,663	537,706
TOTAL - General Fund	31,273	103,206,474	108,528,756	-24,629,847	83,898,909
<u>Other Current Expenses</u>					
Fair Housing	0	168,639	168,639	331,361	500,000
TOTAL - Banking Fund	0	168,639	168,639	331,361	500,000
TOTAL - ALL FUNDS	31,273	103,375,113	108,697,395	-24,298,486	84,398,909



AGRICULTURAL EXPERIMENT STATION

<http://www.ct.gov/caes>

AGENCY PURPOSE

- To ensure an ample and economical food supply by increasing crop yields, introducing successful new crops, and controlling pests and plant diseases.
- To investigate mosquitoes and ticks that transmit disease organisms to people and animals and to devise methods of monitoring and reducing these diseases.
- To evaluate new crops for their potential as biodiesel fuel and for pest control.
- To devise ways to manage agricultural and forest pests using fewer and less toxic pesticides.
- To protect people from toxic substances found in food and water, mold in buildings, and from deficient food, drugs and agricultural products.
- To devise ways to control invasive aquatic plants in lakes and to restore normal plant growth in wetlands.

RECOMMENDED ADJUSTMENTS

Technical Adjustments	FY 2015
• Provide Other Expenses Funding for Utility Costs for the Expanded Jenkins-Waggoner Building	110,000
• Revise Estimated GAAP Requirements	2,510

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	69	69	69	0	69
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	5,429,505	5,959,626	6,293,102	0	6,293,102
Other Expenses	856,193	901,360	901,360	110,000	1,011,360
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Mosquito/Viral Disease Surveil	406,734	473,853	490,203	0	490,203
Wildlife Disease Prevention	83,124	87,992	93,062	0	93,062
TOTAL - Other Current Expenses	489,858	561,845	583,265	0	583,265
<u>Nonfunctional - Change to Accruals</u>	0	36,578	43,362	2,510	45,872
TOTAL - General Fund	6,775,556	7,459,410	7,821,090	112,510	7,933,600



DEPARTMENT OF PUBLIC HEALTH

<http://www.ct.gov/dph>

AGENCY PURPOSE

- To protect and improve the health and safety of the people of Connecticut by:
 - Assuring the conditions under which people can be healthy;
 - Preventing disease, injury, and disability; and
 - Promoting the equal enjoyment of the highest attainable standard of health - a human right and priority of the state.
- To actively work to prevent disease and promote wellness through education and programs such as prenatal care, newborn screening, immunizations, AIDS awareness, and supplemental foods.
- To monitor infectious diseases, environmental and occupational health hazards, and birth defects.
- To assure planning for and response to public health emergencies.
- To regulate health care providers, including health facilities, health professionals and emergency medical services.
- To provide testing and monitoring support through the state laboratory.
- To collect and analyze health data for use in planning future policy.
- To serve as the repository for all birth, adoption, paternity, marriage, and death certificates.
- To ensure the availability of a safe and adequate drinking water supply for Connecticut's residents.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers	FY 2015
• Transfer Responsibility for Youth Camp Regulation to the Office of Early Childhood	-373,196
• Reallocate Immunization Services to Insurance Fund	148,324
Technical Adjustments	
• Implement Background Check Program for Long Term Care Employees	144,268
• Update Per Capita Formula Grant for Local Health Departments and Districts	8,858
• Adjust Staffing Transfer to the Office of Early Childhood	277,661
• Revise Estimated GAAP Requirements	-2,940

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	506	516	476	2	478
Insurance Fund	0	0	0	3	3
<u>Financial Summary</u>					
	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	32,090,371	34,643,549	34,383,489	64,383	34,447,872
Other Expenses	6,510,439	6,571,032	6,771,619	-15,650	6,755,969
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Needle and Syringe Exchange	428,870	459,416	459,416	0	459,416
Children's Health Initiatives	2,885,920	2,051,217	2,065,957	0	2,065,957
Childhood Lead Poisoning	71,608	72,362	72,362	0	72,362
AIDS Services	4,726,902	4,975,686	4,975,686	0	4,975,686
Breast & Cervical Cancer Detectn/Treatment	2,009,825	2,209,922	2,222,917	0	2,222,917

Children w/Special Hlth Care Needs	1,211,087	1,220,505	1,220,505	0	1,220,505
Medicaid Administration	2,414,931	2,637,563	2,784,617	0	2,784,617
Fetal and Infant Mortality Review	15,872	19,000	19,000	0	19,000
Immunization Services	0	30,076,656	31,361,117	-31,361,117	0
TOTAL - Other Current Expenses	13,765,015	43,722,327	45,181,577	-31,361,117	13,820,460
<u>Pmts to Other Than Govts</u>					
Community Health Services	6,337,057	6,298,866	5,855,796	0	5,855,796
Rape Crisis	419,788	422,008	422,008	0	422,008
X-Ray Screening and Tuberculosis Care	818,703	1,195,148	1,195,148	0	1,195,148
Genetic Diseases Programs	791,240	795,427	795,427	0	795,427
Immunization Services	18,386,771	0	0	0	0
TOTAL - Pmts to Other Than Govts	26,753,559	8,711,449	8,268,379	0	8,268,379
<u>Pmts to Local Governments</u>					
Local & District Departments of Health	4,662,487	4,669,173	4,669,173	8,858	4,678,031
Venereal Disease Control	186,261	187,362	187,362	0	187,362
School Based Health Clinics	10,110,646	12,747,463	12,638,716	0	12,638,716
TOTAL - Pmts to Local Governments	14,959,394	17,603,998	17,495,251	8,858	17,504,109
<u>Nonfunctional - Change to Accruals</u>					
TOTAL - General Fund	94,078,778	111,454,054	112,247,418	-31,306,466	80,940,952
<u>Other Current Expenses</u>					
Immunization Services	0	0	0	31,509,441	31,509,441
TOTAL - Insurance Fund	0	0	0	31,509,441	31,509,441
TOTAL - ALL FUNDS	94,078,778	111,454,054	112,247,418	202,975	112,450,393



OFFICE OF THE CHIEF MEDICAL EXAMINER

<http://www.ct.gov/ocme/>

AGENCY PURPOSE

- To investigate fatalities:
 - Due to any form of injury, whether resulting from homicide, suicide, or accident (including drug abuse, poisoning, and addiction).
 - That are sudden and unexpected, and not due to readily recognizable disease.
 - Due to suspicious circumstances (e.g., child abuse).
 - Of any individual whose body is to be disposed of in a manner that will render it unavailable for later examination.
 - Resulting from employment.
 - Due to disease that might constitute a threat to the public health.
 - Due to diagnostic or therapeutic procedures.
- To protect the public health:
 - By diagnosing previously unsuspected contagious disease.
 - By identifying hazardous environmental conditions in the workplace, the home, and elsewhere.
 - By identifying trends such as changes in the numbers of homicides, traffic fatalities, and drug and alcohol-related deaths.
 - By identifying new types and forms of drugs appearing in the state or existing drugs/substances becoming new subjects of abuse.
 - By providing information that will lead to proper adjudication in criminal matters and prevent unnecessary litigation.
 - By issuing a properly completed death certificate.

RECOMMENDED ADJUSTMENTS

Expansion Adjustments	FY 2015
• Realign Business Office Functions	59,261
<i>Funding for one position is provided for administrative and human resources functions. Fiscal and all other functions will be supported by the Department of Administrative Services' SmART unit.</i>	
Reallocations or Transfers	
• Transfer Toxicology Lab Staff to Department of Emergency Services and Public Protection	-328,925
<i>Five staff, and associated funding, are transferred to the Department of Emergency Services and Public Protection. Funding for three vacant toxicology laboratory positions is realigned from Personal Services to Other Expenses for laboratory expenses.</i>	
Technical Adjustments	
• Revise Estimated GAAP Requirements	-23,781

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	53	53	53	-7	46
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	4,070,490	4,447,470	4,674,075	-509,229	4,164,846
Other Expenses	836,593	884,544	900,443	239,565	1,140,008
<u>Capital Outlay</u>					
Equipment	13,398	19,226	19,226	0	19,226
<u>Other Current Expenses</u>					
Medicolegal Investigations	0	27,387	27,417	0	27,417
<u>Nonfunctional - Change to Accruals</u>	0	21,176	26,603	-23,781	2,822
TOTAL - General Fund	4,920,481	5,399,803	5,647,764	-293,445	5,354,319

DDS DEPARTMENT OF DEVELOPMENTAL SERVICES

<http://www.ct.gov/dds>

AGENCY PURPOSE

- To plan for and assist in the development of a comprehensive array of services for Connecticut citizens who have intellectual disabilities resulting from an IQ below 70 or Prader-Willi Syndrome.
- To provide case management, respite, family support, residential and employment services to DDS consumers and their families through a system of public and private providers.
- To ensure appropriate delivery of health care services to consumers receiving DDS residential supports.
- To assist DDS consumers involved in the criminal justice system to ensure appropriate representation and services.
- To coordinate services for individuals with Autism Spectrum Disorder.
- To coordinate the Voluntary Services Program for children who have intellectual disability and behavioral health needs.
- To plan and manage emergency response activities for persons receiving DDS services.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers	FY 2015
• Reallocate Funding for Early Childhood Autism Waiver from the Department of Social Services	1,000,000
Technical Adjustments	
• Provide Funding for Autism Waiver	342,436
• Provide Funding to Support New Home & Community-Based Management System	74,188
• Revise Estimated GAAP Requirements	36,796
• Adjust Family Reunion Funding Level Due to Decreased Need	-39,400
• Adjust Funding Level for Supplemental Payments for Medical Services Due to Reduced Census	-700,000

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	3,322	3,325	3,327	0	3,327
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	242,036,768	255,201,408	265,451,852	0	265,451,852
Other Expenses	22,381,746	22,302,444	22,196,100	74,188	22,270,288
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Human Resource Development	198,361	198,361	198,361	0	198,361
Family Support Grants	2,960,253	2,860,287	2,860,287	0	2,860,287
Cooperative Placements Program	21,771,308	23,088,551	24,079,717	0	24,079,717
Clinical Services	4,237,996	4,300,720	4,300,720	0	4,300,720
Early Intervention	35,358,370	37,286,804	37,286,804	0	37,286,804
Community Temporary Support Services	60,753	60,753	60,753	0	60,753
Community Respite Care Programs	298,137	558,137	558,137	0	558,137
Workers' Compensation Claims	15,866,912	15,246,035	15,246,035	0	15,246,035
Autism Services	1,341,276	1,637,528	1,637,528	1,000,000	2,637,528
Voluntary Services	30,917,713	32,376,869	32,376,869	342,436	32,719,305
Supplemental Payments for Medical Services	5,734,023	5,978,116	5,978,116	-700,000	5,278,116
TOTAL - Other Current Expenses	118,745,102	123,592,161	124,583,327	642,436	125,225,763

Budget Summary

Pmts to Other Than Govts

Rent Subsidy Program	4,762,116	5,050,212	5,150,212	0	5,150,212
Family Reunion Program	98,500	121,749	121,749	-39,400	82,349
Employment Opportunities & Day Svcs	193,834,053	212,763,749	222,857,347	1,488,349	224,345,696
Community Residential Services	423,873,582	435,201,326	453,647,020	0	453,647,020
TOTAL - Pmts to Other Than Govts	622,568,251	653,137,036	681,776,328	1,448,949	683,225,277
<u>Nonfunctional - Change to Accruals</u>	0	982,585	2,500,118	36,796	2,536,914
TOTAL - General Fund	1,005,731,867	1,055,215,635	1,096,507,726	2,202,369	1,098,710,095



DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

<http://www.ct.gov/dmhas>

AGENCY PURPOSE

- To assist persons with psychiatric and substance use disorders to recover and sustain their health through delivery of high quality services that are person-centered, value-driven, promote hope, improve health and are anchored to a recovery-oriented system of care.

RECOMMENDED ADJUSTMENTS

Expansion Adjustments

- Provide Funding for Governor's Mental Health Initiative **FY 2015**
3,100,000
\$4.25 million in FY 2015, annualized at \$7.25 million in FY 2016, will improve mental health services for underserved populations. Of this, \$250,000 is dedicated to an anti-stigma campaign; \$1.1 million recommended under the Department of Housing for Rental Assistance Program vouchers (RAPs) together with \$1.1 million for services in the Department of Mental Health and Addiction Services will fund 110 dedicated units of supportive housing for the DMHAS population. Another \$1.75 million will fund residential and transitional services for high risk populations, including young adults. Legislation is being proposed to require all active state and local law enforcement personnel and candidates to receive specialized crisis intervention training. \$50,000 is also provided to POST for the municipal police training academy to support this training.
- Provide Funding for Victory Gardens 289,109
Wrap-around services for 74 units of supportive housing dedicated to veterans.

Technical Adjustments

- Adjust Caseload Funding to Several Accounts -2,350,000
Reflects updated caseload estimates for the Young Adult Services, TBI Community Services and Home and Community Based Services accounts.
- Provide Enhanced Oversight of Individuals in Nursing Homes 200,000
- Revise Estimated GAAP Requirements -112,043

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	3,264	3,309	3,309	0	3,309
<u>Financial Summary</u>					
	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	170,222,361	180,175,144	193,931,357	0	193,931,357
Other Expenses	28,909,240	28,626,219	28,626,219	200,000	28,826,219
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Housing Supports and Services	15,559,982	15,832,467	16,332,467	1,389,109	17,721,576
Managed Service System	39,915,163	52,594,458	57,034,913	2,000,000	59,034,913
Legal Services	776,607	995,819	995,819	0	995,819
Connecticut Mental Health Center	8,200,118	8,665,721	8,665,721	0	8,665,721
Professional Services	12,423,524	11,788,898	11,788,898	0	11,788,898
General Assistance Managed Care	179,675,195	115,405,969	40,774,875	0	40,774,875
Workers' Compensation Claims	10,908,502	10,594,566	10,594,566	0	10,594,566
Nursing Home Screening	591,645	591,645	591,645	0	591,645
Young Adult Services	62,396,337	69,942,480	75,866,518	-1,033,787	74,832,731
TBI Community Services	13,070,647	15,296,810	17,079,532	-373,421	16,706,111
Jail Diversion	4,341,057	4,416,110	4,523,270	0	4,523,270

Budget Summary

Behavioral Health Medications	5,400,048	6,169,095	6,169,095	0	6,169,095
Prison Overcrowding	6,512,961	6,620,112	6,727,968	0	6,727,968
Medicaid Adult Rehabilitation Option	4,783,259	4,803,175	4,803,175	0	4,803,175
Discharge and Diversion Services	13,856,467	17,412,660	20,062,660	0	20,062,660
Home and Community Based Services	6,577,858	12,937,339	17,371,852	-942,792	16,429,060
Persistent Violent Felony Offenders Act	671,701	675,235	675,235	0	675,235
Nursing Home Contract	285,000	485,000	485,000	0	485,000
Pre-Trial Account	0	350,000	350,000	0	350,000
TOTAL - Other Current Expenses	385,946,071	355,577,559	300,893,209	1,039,109	301,932,318
<u>Pmts to Other Than Govts</u>					
Grants for Substance Abuse Services	24,929,550	20,605,434	17,567,934	0	17,567,934
Grants for Mental Health Services	76,475,893	66,134,714	58,909,714	0	58,909,714
Employment Opportunities	10,470,087	10,522,428	10,522,428	0	10,522,428
TOTAL - Pmts to Other Than Govts	111,875,530	97,262,576	87,000,076	0	87,000,076
<u>Nonfunctional - Change to Accruals</u>	0	1,458,025	2,444,140	-112,043	2,332,097
TOTAL - General Fund	696,953,202	663,099,524	612,895,002	1,127,066	614,022,068
<u>Other Current Expenses</u>					
Managed Service System	0	435,000	435,000	0	435,000
TOTAL - Insurance Fund	0	435,000	435,000	0	435,000
TOTAL - ALL FUNDS	696,953,202	663,534,524	613,330,002	1,127,066	614,457,068

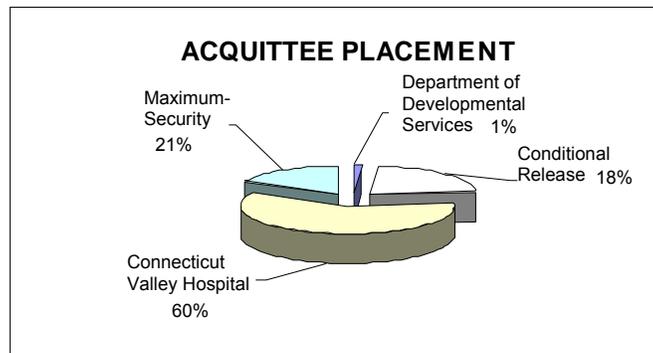
PSRB

PSYCHIATRIC SECURITY REVIEW BOARD

<http://www.ct.gov/psrb>

AGENCY PURPOSE

- To review the status of persons who are found not guilty of a crime by reason of mental disease or mental defect through an administrative hearing process and order the level of supervision and treatment for the acquittee necessary to ensure public safety. The board is governed by Connecticut General Statutes, Sections 17a-580 through 17a-603.



RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

135

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	3	3	3	0	3
<u>Financial Summary</u>					
	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	235,736	245,989	252,955	0	252,955
Other Expenses	31,424	31,469	31,469	0	31,469
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Nonfunctional - Change to Accruals</u>					
	0	711	1,126	135	1,261
TOTAL - General Fund	267,160	278,170	285,551	135	285,686



DEPARTMENT OF TRANSPORTATION

<http://www.ct.gov/dot>

AGENCY PURPOSE

- To provide a safe and efficient intermodal transportation network that improves the quality of life and promotes economic vitality for the state and the region.
- To construct, repair, and maintain the state highway system consisting of over 10,000 lane miles and over 3,950 bridges.
- To construct, repair, and maintain the state's public transportation system.
- To provide commuter rail service along the New Haven Line and its branch lines and on the Shore Line East corridor.
- To ensure efficient and cost-effective provision of train service on the New Haven-Hartford-Springfield Line.
- To promote continued operation of all urban and rural bus services, ridesharing and transportation demand management programs.
- To provide safe, efficient and cost-effective bus service on CTfastrak.
- To provide effective regulation of the following industries: taxi, livery, intrastate motor bus and intrastate household goods moving.
- To provide support to the Connecticut Airport Authority, while moving administrative functions from the Department to the Authority, which has assumed jurisdiction and control of Bradley International Airport and the five state-owned general aviation airports.
- To maintain, operate and develop the Connecticut River ferries and facilities located at the Port of New London.
- To focus available resources in the most effective manner; to ensure that all transportation systems are operated and maintained in a safe manner; to maintain all transportation systems in a state of good repair; to make investments that increase the productivity of existing systems; to utilize transportation investments in order to promote and facilitate economic development; and to provide additional transportation capacity where it is essential.
- To support and adhere to responsible growth principles and ensure that transportation projects are consistent with the state's plan of conservation and development, Connecticut's energy strategy plan, and the state's climate change efforts.
- To work with other state agencies and municipalities to promote development at and near transit stations as a means of maximizing the state's investment in transit and supporting economic growth.
- To monitor transportation trends and forecast future needs of the transportation system and to develop transportation plans and services to address those needs.
- To assure compliance with federal requirements and maintain eligibility for federal funds, and to maximize the amount of federal funding for Connecticut.

RECOMMENDED ADJUSTMENTS

Expansion Adjustments	FY 2015
<ul style="list-style-type: none"> • Provide Funding to Implement Expanded Capital Program <i>Funding for seventy-five positions to enable DOT to complete more shovel-ready construction projects.</i> 	2,100,000
<ul style="list-style-type: none"> • Provide Funding for M-2 and M-4 Rail Car Storage <i>Funding is provided for storage of forty M-2 railcars and thirty-three M-4 railcars, as required, under the department's Tax Advantaged Lease agreements.</i> 	759,383
<ul style="list-style-type: none"> • Expand Statewide Transit Oriented Development (TOD) Initiatives <i>Funds seven positions to initiate design, project management, administrative and legal issues related to statewide TOD efforts to be coordinated by the Office of Policy and Management.</i> 	658,000
<ul style="list-style-type: none"> • Implement a Comprehensive Project Management System 	300,000
Reductions	
<ul style="list-style-type: none"> • Fund Highway and Bridge Renewal Equipment Through the Capital Budget 	-5,376,942
Reallocations or Transfers	
<ul style="list-style-type: none"> • Consolidate General Aviation Related Funding to a New Connecticut Airport Authority Related Funds Account 	0

Technical Adjustments

• Support a Safety and Maintenance Program In Response to May 2013 New Haven Line Derailment	1,500,000
• Comply with Federal Mandate Regarding Transportation Asset Management Plan <i>Funding is provided for IT requirements in order to comply with federal "Moving Ahead for Progress in the 21st Century (MAP 21)" legislation, which requires DOT to establish a comprehensive Transportation Asset Management (TAM) plan.</i>	925,000
• Provide Funding for Essential Maintenance and Support of Department IT Infrastructure	475,055
• Comply with Federal Reporting Requirement Regarding Disadvantaged Business Enterprise <i>Funding is provided for IT requirements in order to comply with federal "Moving Ahead for Progress in the 21st Century (MAP 21)" legislation requiring new reporting and monitoring requirements for entities receiving federal funding.</i>	431,500
• Establish Mandated Hearing Conservation Program Required by the Occupational Safety and Health Administration <i>Funding for one position and other operating expenses.</i>	299,400
• Revise Estimated GAAP Requirements	287,907
• Provide Funding for Highway Supplies	250,000
• Provide Funding to Reduce Use of Consultant Liaison Engineering Firms <i>Funding for ten positions to reduce the number of outside consultants contracted by DOT, as outlined in Public Act 12-70.</i>	191,350
• Provide Funds for CTfastrak Staffing	161,600
• Provide Funding for Increased Security Contractual Costs Due to the Standard Wage Law	150,840
• Provide Funding to Utilize Design-Build and Construction Manager-at-Risk Project Delivery <i>Funding for six positions to utilize project delivery methods outlined in Public Act 12-70.</i>	110,200
• Provide Funding for Utilities Costs for New Maintenance Facilities in Old Saybrook and Colchester	72,880

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
Special Transportation Fund	2,976	3,085	3,085	103	3,188
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	146,219,753	158,016,528	166,723,924	1,055,010	167,778,934
Other Expenses	56,347,478	51,831,318	51,642,318	1,852,199	53,494,517
<u>Capital Outlay</u>					
Equipment	1,876,250	1,416,949	1,389,819	-53,706	1,336,113
Minor Capital Projects	421,686	439,639	449,639	0	449,639
Highway & Bridge Renewal-Equipment	15,171,863	5,376,942	5,376,942	-5,376,942	0
TOTAL - Capital Outlay	17,469,799	7,233,530	7,216,400	-5,430,648	1,785,752
<u>Other Current Expenses</u>					
Highway Planning and Research	3,567,107	3,155,986	3,246,823	0	3,246,823
Rail Operations	137,917,549	143,419,140	147,720,554	2,259,383	149,979,937
Bus Operations	140,594,871	143,424,847	146,972,169	0	146,972,169
Highway and Bridge Renewal	4,015,510	0	0	0	0
Tweed-New Haven Airport Grant	1,500,000	1,500,000	1,500,000	0	1,500,000
ADA Para-transit Program	28,820,833	30,252,234	32,935,449	0	32,935,449
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	0	576,361
Pay-As-You-Go Transportation Projects	16,763,191	9,700,000	19,700,000	0	19,700,000
CAA Related Funds	0	0	0	3,272,322	3,272,322
TOTAL - Other Current Expenses	333,755,422	332,028,568	352,651,356	5,531,705	358,183,061
<u>Nonfunctional - Change to Accruals</u>	0	950,775	1,817,139	287,907	2,105,046
TOTAL - Special Transportation Fund	553,792,452	550,060,719	580,051,137	3,296,173	583,347,310



DEPARTMENT OF SOCIAL SERVICES

<http://www.ct.gov/dss>

AGENCY PURPOSE

- To meet basic needs of food, shelter, economic support and health care.
- To promote and support the achievement of economic viability in the workforce.
- To promote and support the choice to live with dignity in one's own home and community.
- To support individuals and families to reach their full potential and live better lives.

RECOMMENDED ADJUSTMENTS

	FY 2015
Expansion Adjustments	
• Maintain Higher Reimbursement Levels for Primary Care Physicians under DSS' Medical Programs	15,100,000
• Expand the Katie Beckett Waiver to Serve an Additional 100 Children With Severe Disabilities	750,000
• Expand the Connecticut Home Care Program for Adults with Disabilities Pilot Program to Serve an Additional 50 Adults	600,000
Reductions	
• Identify Areas for Efficiencies and Savings Based on a Systematic Review of Key Operational Areas	-500,000
• Add Self-Directed Personal Care Assistance as a Medicaid State Plan Service under the Community First Choice Option	-470,000
Reallocations or Transfers	
• Transfer Before and After School Funding to the State Department of Education	-563,286
• Reallocate Funding for Early Childhood Autism Waiver to Department of Developmental Services	-500,000
<i>As a result of the revised approach to budgeting for the Medicaid program adopted in 2013, the Medicaid account in DSS reflects the state's share of expenditures with federal matching funds directly offsetting state costs, while costs in other agencies reflect the gross costs with any federal matching funds accruing as revenue to the General Fund. This transaction reflects a reduction of \$500,000 from DSS' Medicaid account and an increase of \$1.0 million in DDS' budget and an increase of \$500,000 in federal grant revenue. There is net zero budget impact from this transaction.</i>	
• Reallocate Funding for Las Perlas Hispanas Center to State Department on Aging	-20,000
Technical Adjustments	
• Revise Estimated GAAP Requirements	-35,859,861
• Adjust Funding to Reflect Current Expenditure and Caseload Trends	9,600,000
• Provide State-Funded Medicaid Coverage to Halfway House Residents upon Community Release	4,300,000
• Strengthen the Child Support Program's Administrative Structure to Increase Support Order Establishments and Collections	570,000

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	1,883	1,846	1,844	103	1,947
<u>Financial Summary</u>					
	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	113,582,957	113,746,588	122,391,148	9,820,000	132,211,148
Other Expenses	93,853,239	121,398,741	113,078,216	25,600,000	138,678,216
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Children's Trust Fund	13,256,437	0	0	0	0
Children's Health Council*	208,050	208,050	208,050	0	208,050
HUSKY Information and Referral	302,008	159,393	0	0	0
Child Support Refunds and Reimbursements*	87,916	181,585	181,585	0	181,585
State Food Stamp Supplement*	591,809	685,149	725,059	0	725,059
HUSKY B Program	25,926,261	30,460,000	30,540,000	-2,300,000	28,240,000

Charter Oak Health Plan	9,409,397	7,980,000	0	0	0
TOTAL - Other Current Expenses	49,781,878	39,674,177	31,654,694	-2,300,000	29,354,694
<u>Pmts to Other Than Govts</u>					
Medicaid	0	2,539,858,346	2,289,569,579	3,360,000	2,292,929,579
Old Age Assistance	35,385,018	37,629,862	39,949,252	-1,100,000	38,849,252
Aid to the Blind	710,218	812,205	855,251	-100,000	755,251
Aid to the Disabled	58,554,336	63,289,492	67,961,417	-4,500,000	63,461,417
Temporary Assist to Families - TANF	106,549,659	112,139,791	112,058,614	-4,600,000	107,458,614
Emergency Assistance	0	1	1	0	1
Food Stamp Training Expenses	3,820	12,000	12,000	0	12,000
Conn Pharmaceutical Assist to Elderly	-41,027	126,500	0	0	0
Healthy Start	1,422,822	1,430,311	1,430,311	0	1,430,311
DMHAS – Disproportionate Share	108,935,000	108,935,000	108,935,000	0	108,935,000
Connecticut Home Care Program	42,151,330	44,324,196	45,584,196	2,270,000	47,854,196
Human Resource Dev-Hispanic Pgms	889,183	965,739	965,739	-20,000	945,739
Services to the Elderly*	3,664,533	324,737	324,737	0	324,737
Safety Net Services	1,805,292	2,814,792	2,814,792	0	2,814,792
Transportation for Employment Indep	2,812,708	3,028,671	2,028,671	0	2,028,671
Refunds of Collections	114,903	150,000	150,000	0	150,000
Services for Persons with Disabilities	574,356	602,013	602,013	0	602,013
Child Care Services - TANF/CCDBG	97,453,112	98,967,400	0	0	0
Nutrition Assistance	422,811	479,666	479,666	0	479,666
Housing/Homeless Services*	52,589,447	5,210,676	5,210,676	0	5,210,676
Disproportionate Share-Med Emer Asst	201,365,136	0	0	0	0
State Administered General Assistance	16,123,750	17,283,300	17,866,800	1,100,000	18,966,800
Child Care Quality Enhancements	3,573,911	563,286	563,286	-563,286	0
Connecticut Children's Medical Center	10,579,200	15,579,200	15,579,200	0	15,579,200
Community Services	1,712,263	1,075,199	1,075,199	-100,000	975,199
Alzheimer Respite Care	2,179,669	0	0	0	0
Human Svcs Infrastructure CAP	3,264,341	3,453,326	3,453,326	0	3,453,326
Teen Pregnancy Prevention	1,777,758	1,837,378	1,837,378	0	1,837,378
Medicaid - Acute Care Services	1,449,640,747	0	0	0	0
Medicaid - Professional Medical Care	799,221,221	0	0	0	0
Medicaid - Other Medical Services	656,428,542	0	0	0	0
Medicaid - Home/Community-Based Services	511,068,599	0	0	0	0
Medicaid - Nursing Home Facilities	1,232,922,376	0	0	0	0
Medicaid - Other Long Term Care Facilities	174,815,866	0	0	0	0
Medicaid - Admin Services & Adjustments	73,853,252	0	0	0	0
Fatherhood Initiative	0	371,656	371,656	0	371,656
TOTAL - Pmts to Other Than Govts	5,652,524,152	3,061,264,743	2,719,678,760	-4,253,286	2,715,425,474
<u>Pmts to Local Governments</u>					
Human Resource Dev-Hispanic Pgms	5,071	5,364	5,364	0	5,364
Teen Pregnancy Prevention	137,105	137,826	137,826	0	137,826
Services to the Elderly	42,397	0	0	0	0
Housing/Homeless Services	629,061	0	0	0	0
Community Services	83,208	83,761	83,761	0	83,761
TOTAL - Pmts to Local Governments	896,842	226,951	226,951	0	226,951
<u>Nonfunctional - Change to Accruals</u>					
	0	13,955,945	35,859,861	-35,859,861	0
TOTAL - General Fund	5,910,639,068	3,350,267,146	3,022,889,631	-6,993,147	3,015,896,484
Other Expenses	475,000	0	0	0	0
TOTAL - Insurance Fund	475,000	0	0	0	0
TOTAL - ALL FUNDS	5,911,114,068	3,350,267,146	3,022,889,631	-6,993,147	3,015,896,484

* The Governor's budget proposes renaming these accounts as shown below:

- "Child Support Refunds and Reimbursements" would be renamed "Genetic Tests in Paternity Actions;"
- "Children's Health Council" would be renamed "HUSKY Performance Monitoring;"
- "State Food Stamp Supplement" would be renamed "State-Funded Supplemental Nutrition Assistance Program;"
- "Services to the Elderly" would be renamed "Protective Services to the Elderly;" and
- "Housing/Homeless Services" would be renamed "Domestic Violence Shelters."

STATE DEPARTMENT ON AGING

<http://www.ct.gov/agingservices>

AGENCY PURPOSE

- To develop programs and provide services for nearly one fifth of Connecticut's population. Approximately 710,000 citizens in the state are age 60 and older, an increase of 18 percent over the last decade.
- To empower older adults to live full independent lives and to provide leadership on aging issues.
- To oversee a variety of federal and state funded programs and services, including: meals, legal assistance, health and wellness programs, health insurance counseling, respite care, caregiver supports, older worker services, and information and assistance.
- To protect the health, safety, welfare and rights of long-term care residents through the Long Term Care Ombudsman Program.
- To administer federal Older Americans Act programs which are designed to improve the quality of life and to help older adults live with dignity, security and independence.

RECOMMENDED ADJUSTMENTS

	FY 2015
Reallocations or Transfers	
• Reallocate Funding for Las Perlas Hispanas Center from the Department of Social Services	20,000
Technical Adjustments	
• Provide Additional Staffing <i>Two positions and related funding will enable the State Department on Aging to fulfill its statutory mandate as a freestanding state agency.</i>	108,323
• Revise Estimated GAAP Requirements	6,438

AGENCY SUMMARY

	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personnel Summary					
<u>Permanent Full-Time Positions</u>					
General Fund	2	28	28	2	30
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	29,138	2,216,331	2,343,834	104,273	2,448,107
Other Expenses	0	195,577	195,577	4,050	199,627
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Pmts to Other Than Govts</u>					
Programs for Senior Citizens	0	6,370,065	6,370,065	20,000	6,390,065
<u>Nonfunctional - Change to Accruals</u>	0	100,494	13,675	6,438	20,113
TOTAL - General Fund	29,138	8,882,468	8,923,152	134,761	9,057,913
<u>Other Current Expenses</u>					
Fall Prevention	0	475,000	475,000	0	475,000
TOTAL - Insurance Fund	0	475,000	475,000	0	475,000
TOTAL - ALL FUNDS	29,138	9,357,468	9,398,152	134,761	9,532,913



SOLDIERS, SAILORS AND MARINES FUND

<http://www.ct.gov/ssmf>

AGENCY PURPOSE

- To provide temporary financial assistance to needy wartime veterans and their families.
- To provide veterans with guidance and information focused on assisting them in regaining financial self-sufficiency.
- To refer veterans to appropriate state, federal and local organizations in circumstances where long-term assistance is required.

Pursuant to Public Act 13-247 and the budget enacted for Fiscal Year 2015, the operations of this agency will be transferred to the American Legion effective July 1, 2014. A grant to the American Legion for administrative expenses is proposed under the Department of Veterans' Affairs.

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
Soldiers, Sailors and Marines Fund	9	9	0	0	0
Financial Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	586,973	614,160	0	0	0
Other Expenses	33,053	42,397	0	0	0
<u>Other Current Expenses</u>					
Award Payments to Veterans	1,959,434	1,979,800	0	0	0
Fringe Benefits	438,145	457,753	0	0	0
TOTAL - Other Current Expenses	2,397,579	2,437,553	0	0	0
<u>Nonfunctional - Change to Accruals</u>					
TOTAL - Soldiers, Sailors and Marines Fund	3,017,605	3,099,619	0	0	0

DEPARTMENT OF REHABILITATION SERVICES

<http://www.ct.gov/dors>

AGENCY PURPOSE

- To provide a wide array of individualized vocational rehabilitation services to individuals with disabilities, especially those with significant disabilities, so that they may enter or retain competitive employment and live independently.
- To provide statewide comprehensive, community-based rehabilitative services for adults who are legally blind or deaf and blind, children who are visually impaired, legally blind or deaf and blind in order to maximize inclusion and participation in education and community activities.
- To make a determination of disability for individuals applying for Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI).
- To provide driver training and to determine the special equipment requirements for people with physical disabilities who wish to obtain a Connecticut driver's license.
- To provide public education, training and advocacy on matters pertaining to blindness, deafness or hearing impairment.
- To deliver specialized programs and services that enable agency clients and the community at large to achieve greater access to sign and tactile interpreters, assistive technology, benefit counseling, public information, public safety, job seeking and news media in accessible formats.
- To operate a comprehensive lending library of educational textbooks and materials in Braille and large-print for use by school districts across the state.

RECOMMENDED ADJUSTMENTS

Reductions	FY 2015
• Revise Funding for Part-Time Interpreters to Reflect Expenditure Requirements	-200,000
Reallocations or Transfers	
• Transfer Funding for Lease Costs - Workers' Compensation Fund <i>Funds are transferred to the Department of Rehabilitative Services for their portion of lease costs at Workers' Compensation Commission district offices, pursuant to recommendations by the Auditors of Public Accounts.</i>	29,322
Technical Adjustments	
• Provide Funding for the Benefits Counseling Program Due to Expiring Federal Funds	450,000
• Revise Estimated GAAP Requirements	244,683
• Provide Funding to Reflect Current Services Wage Related Adjustments for Children's Services	150,000
• Provide Funding for Disability Advocate Position	70,000
• Revise Estimated GAAP Requirements - Workers' Compensation Fund	6,490

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	109	112	112	6	118
Special Transportation Fund	3	0	0	0	0
Workers' Compensation Fund	6	6	6	0	6
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	4,689,664	5,950,718	6,277,563	520,000	6,797,563
Other Expenses	992,846	1,632,775	1,629,580	0	1,629,580

<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Part-Time Interpreters	-97,884	196,200	201,522	-200,000	1,522
Educ Aid Blind/Visually Handicap Child	4,580,809	3,603,169	3,795,388	150,000	3,945,388
Employment Opportunities	650,919	653,416	653,416	0	653,416
TOTAL - Other Current Expenses	5,133,844	4,452,785	4,650,326	-50,000	4,600,326
<u>Pmts to Other Than Govts</u>					
Vocational Rehabilitation - Disabled	7,423,780	7,460,892	7,460,892	0	7,460,892
Supplementary Relief and Services	99,226	99,749	99,749	0	99,749
Vocational Rehabilitation	894,928	899,402	899,402	0	899,402
Special Training for the Deaf Blind	241,064	286,581	286,581	0	286,581
Connecticut Radio Information Service	83,258	83,258	83,258	0	83,258
Employment Opportunities	816,032	757,878	757,878	0	757,878
Independent Living Centers	524,214	528,680	528,680	0	528,680
TOTAL - Pmts to Other Than Govts	10,082,502	10,116,440	10,116,440	0	10,116,440
<u>Nonfunctional - Change to Accruals</u>	0	0	39,821	244,683	284,504
TOTAL - General Fund	20,898,856	22,152,719	22,713,731	714,683	23,428,414
Personal Services	195,074	0	0	0	0
Other Expenses	14,436	0	0	0	0
TOTAL - Special Transportation Fund	209,510	0	0	0	0
Personal Services	476,355	484,591	506,819	0	506,819
Other Expenses	24,500	24,500	24,500	29,322	53,822
<u>Other Current Expenses</u>					
Rehabilitative Services	1,143,097	1,261,913	1,261,913	0	1,261,913
Fringe Benefits	344,251	339,311	354,875	0	354,875
TOTAL - Other Current Expenses	1,487,348	1,601,224	1,616,788	0	1,616,788
<u>Nonfunctional - Change to Accruals</u>	0	0	0	6,490	6,490
TOTAL - Workers' Compensation Fund	1,988,203	2,110,315	2,148,107	35,812	2,183,919
TOTAL - ALL FUNDS	23,096,569	24,263,034	24,861,838	750,495	25,612,333



DEPARTMENT OF EDUCATION

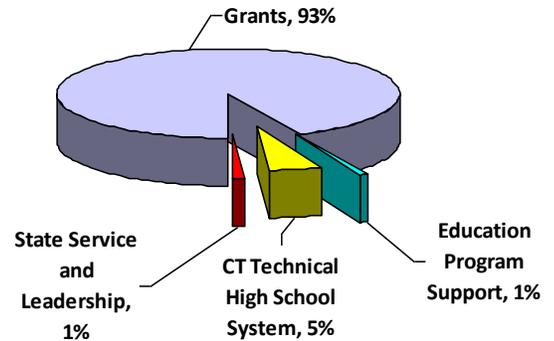
<http://www.ct.gov/sde>

AGENCY PURPOSE

- To work with local school districts to improve student achievement and close the achievement gap by providing necessary supports and interventions to districts and schools.
- To support school districts with leadership, curriculum, research, planning, evaluation, education technology data analyses and other assistance as needed.
- To distribute funds to school districts through 28 grant programs, including Education Cost Sharing (by far the largest grant to districts) at \$2 billion.
- To ensure the quality of teachers and school leaders through the development and implementation of educator evaluation and supports and by providing professional development opportunities.
- To operate the Connecticut Technical High School System (CTHSS), the state's largest secondary school system serving over 10,700 high school students and 440 adult learners. The CTHSS is overseen by an 11-member board that includes members from education and industry as well as the commissioners from the Department of

Labor and the Department of Economic and Community Development.

MAJOR PROGRAM AREAS
(Based on FY 2012 Budget)



RECOMMENDED ADJUSTMENTS

	FY 2015
Expansion Adjustments	
• Add Funding for the New One Year Sheff Agreement	3,600,000
• Add Health and Safety Positions to the Connecticut Technical High Schools	1,728,500
Reductions	
• Decrease the Department of Education Administrative Set-aside for the Magnet School Grant Program	-1,000,000
Reallocations or Transfers	
• Transfer Before and After School Funding from the Department of Social Services	563,286
• Reduce Basic Skills and Teachers' Standards Accounts by 5% and Consolidate into Talent Development	-711,117
Technical Adjustments	
• Annualize the Sheff One-Year FY 2014 Extension	4,000,000
• Increase Funding and Position Count to Continue Implementation of the Education Reform Initiatives	637,910
• Revise Estimated GAAP Requirements	52,714
• Adjust the Position Count for Longitudinal Data Systems	0

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	1,680	1,685	1,714	64	1,778

<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	20,443,445	17,618,304	18,507,312	637,910	19,145,222
Other Expenses	4,617,088	3,458,980	3,458,980	0	3,458,980
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Basic Skills Exam Teachers in Training	653,507	1,226,867	1,255,655	-1,255,655	0
Teachers' Standards Implementation Pgm	2,179,868	2,941,683	2,941,683	-2,941,683	0
Early Childhood Program	6,595,983	0	0	0	0
Admin - Magnet Schools	242,001	0	0	0	0
Admin - Adult Basic Education	747,551	0	0	0	0
Develop of Mastery Exams Grades 4,6&8	18,089,520	20,147,588	18,971,294	0	18,971,294
Admin - Interdistrict Cooperative Program	101,319	0	0	0	0
Primary Mental Health	481,930	427,209	427,209	0	427,209
Admin - Youth Service Bureaus	59,785	0	0	0	0
Leadership, Educ, Athletics-Partnership	726,750	726,750	726,750	0	726,750
Adult Education Action	240,687	240,687	240,687	0	240,687
Connecticut Pre-Engineering Program	262,500	262,500	262,500	0	262,500
Connecticut Writing Project	36,207	50,000	50,000	0	50,000
Resource Equity Assessment	184,699	168,064	168,064	0	168,064
Neighborhood Youth Centers	1,371,386	1,271,386	1,271,386	0	1,271,386
Longitudinal Data Systems	1,424,704	1,263,197	1,263,197	0	1,263,197
School Accountability	1,506,245	1,856,588	1,860,598	0	1,860,598
Sheff Settlement	12,084,129	13,259,263	9,409,526	7,600,000	17,009,526
Admin - After School Program	180,000	0	0	0	0
Community Plans for Early Childhood	427,462	0	0	0	0
Improving Early Literacy	142,500	0	0	0	0
Parent Trust	473,097	500,000	500,000	0	500,000
Regional Vocational-Technical School Sys	132,996,307	146,551,879	155,632,696	1,728,500	157,361,196
Child Care Services	18,411,594	0	0	0	0
Science Pgm-Educational Reform Districts	0	455,000	455,000	0	455,000
Wrap Around Services	427,500	450,000	450,000	0	450,000
Parent Universities	237,500	487,500	487,500	0	487,500
School Health Coordinator Pilot	190,000	190,000	190,000	0	190,000
Commissioner's Network	4,699,999	10,000,000	17,500,000	0	17,500,000
Technical Assistance-Regional Cooperation	72,200	95,000	95,000	0	95,000
New or Replicated Schools	0	300,000	900,000	0	900,000
Bridges to Success	451,251	601,652	601,652	0	601,652
K-3 Reading Assessment Pilot	2,565,000	2,699,941	2,699,941	0	2,699,941
Talent Development	6,093,694	10,025,000	10,025,000	3,486,221	13,511,221
Common Core	0	8,300,000	6,300,000	0	6,300,000
Alternativ High School & Adult	0	1,200,000	1,200,000	0	1,200,000
Special Master	0	2,116,169	2,116,169	0	2,116,169
TOTAL - Other Current Expenses	214,356,875	227,813,923	238,001,507	8,617,383	246,618,890
<u>Pmts to Other Than Govts</u>					
American School for the Deaf	10,247,030	10,659,030	10,659,030	0	10,659,030
Regional Education Services	1,315,382	1,166,026	1,166,026	0	1,166,026
Head Start Services	2,610,743	0	0	0	0
Head Start Enhancement	1,684,350	0	0	0	0
Family Resource Centers	7,582,413	7,582,414	7,582,414	0	7,582,414
Youth Service Bureau Enhancement	616,010	620,300	620,300	0	620,300
Head Start - Early Childhood Link	1,985,500	0	0	0	0
Child Nutrition State Match	2,354,017	2,354,000	2,354,000	0	2,354,000
Health Foods Initiative	3,871,786	4,661,604	4,806,300	0	4,806,300
EvenStart	475,000	0	0	0	0
TOTAL - Pmts to Other Than Govts	32,742,231	27,043,374	27,188,070	0	27,188,070
<u>Pmts to Local Governments</u>					
Vocational Agriculture	6,485,565	9,485,565	9,485,565	0	9,485,565
Transportation of School Children	24,921,083	24,884,748	24,884,748	0	24,884,748
Adult Education	19,995,405	21,033,915	21,045,036	0	21,045,036
Health Serv for Pupils Private Schools	4,297,500	4,297,500	4,297,500	0	4,297,500

Budget Summary

Education Equalization Grants	1,995,090,513	2,066,589,276	2,122,891,002	0	2,122,891,002
Bilingual Education	1,883,457	1,916,130	1,916,130	0	1,916,130
Priority School Districts	118,698,950	47,427,206	46,947,022	0	46,947,022
Young Parents Program	229,330	229,330	229,330	0	229,330
Interdistrict Cooperation	8,958,517	9,146,369	9,150,379	0	9,150,379
School Breakfast Program	2,223,281	2,300,041	2,379,962	0	2,379,962
Excess Cost - Student Based	139,831,862	139,805,731	139,805,731	0	139,805,731
Non-Public School Transportation	3,595,500	3,595,500	3,595,500	0	3,595,500
School to Work Opportunities	213,750	213,750	213,750	0	213,750
Youth Service Bureaus	2,905,755	2,989,268	2,989,268	0	2,989,268
OPEN Choice Program	27,184,104	37,018,594	42,616,736	0	42,616,736
Magnet Schools	244,637,809	284,249,020	281,250,025	-1,000,000	280,250,025
After School Program	4,020,000	4,500,000	4,500,000	563,286	5,063,286
School Readiness Quality Enhancement	3,009,628	0	0	0	0
TOTAL - Pmts to Local Governments	2,608,182,009	2,659,681,943	2,718,197,684	-436,714	2,717,760,970
<u>Nonfunctional - Change to Accruals</u>	0	767,244	1,055,616	52,714	1,108,330
TOTAL - General Fund	2,880,341,648	2,936,383,769	3,006,409,170	8,871,293	3,015,280,463



OFFICE OF EARLY CHILDHOOD

<http://www.ct.gov/oec>

AGENCY PURPOSE

- To coordinate and improve the delivery of early childhood services for Connecticut children.
- To ensure that child care and education programs for young children (1) are safe, healthy, and nurturing, (2) appropriately support children's physical, social and emotional, and cognitive development, and (3) are accessible to all children, particularly those at greater educational risk (including those from families in poverty, families with a single parent, families with limited English proficiency, and parents with less than a high school diploma);
- To support families raising young children to ensure the children's health, well-being and positive growth and development.
- To build and support a high-quality early childhood workforce.

RECOMMENDED ADJUSTMENTS

Expansion Adjustments	FY 2015
• Increase Pre-Kindergarten Slots and Subsidies	11,511,904
• Increase Early Care and Education Quality by Establishing a Quality Rating & Improvement System (QRIS) & Increasing Inspections	5,817,409
Reallocations or Transfers	
• Adjust Staffing to Reflect Transfer of Youth Camp Licensing Function from the Department of Public Health	373,196
Technical Adjustments	
• Increase Funding for Care 4 Kids Program Due to Child Care Worker Contractual Costs	11,306,600
• Increase Care 4 Kids Funding Based on Re-estimated Caseload Projections	3,039,400
• Revise Estimated GAAP Requirements	1,487,777
• Adjust Staffing Transfer from Department of Public Health	-277,661

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	0	31	73	33	106
Financial Summary					
	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	0	2,539,359	4,985,737	1,949,294	6,935,031
Other Expenses	0	590,000	8,276,000	51,650	8,327,650
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Children's Trust Fund	0	11,671,218	11,671,218	0	11,671,218
Early Childhood Program	0	6,748,003	6,761,345	4,684,820	11,446,165
Early Childhood Advisory Cabinet	0	0	0	30,000	30,000
Community Plans for Early Childhood	0	600,000	750,000	0	750,000
Improving Early Literacy	0	150,000	150,000	0	150,000
Child Care Services	0	18,419,752	18,419,752	552,593	18,972,345
Evenstart	0	475,000	475,000	0	475,000
TOTAL - Other Current Expenses	0	38,063,973	38,227,315	5,267,413	43,494,728

Budget Summary

Pmts to Other Than Govts

Head Start Services	0	2,610,743	2,610,743	0	2,610,743
Head Start Enhancement	0	1,684,350	1,684,350	0	1,684,350
Child Care Services - TANF/CCDBG	0	0	101,489,658	15,228,000	116,717,658
Child Care Quality Enhancements	0	3,259,170	3,259,170	0	3,259,170
Head Start - Early Childhood Link	0	2,090,000	2,090,000	0	2,090,000
TOTAL - Pmts to Other Than Govts	0	9,644,263	111,133,921	15,228,000	126,361,921

Pmts to Local Governments

School Readiness Quality Enhancement	0	3,895,645	3,895,645	3,000,000	6,895,645
School Readiness & Quality Enhancement*	0	74,767,825	74,299,075	6,274,491	80,573,566
TOTAL - Pmts to Local Governments	0	78,663,470	78,194,720	9,274,491	87,469,211

Nonfunctional - Change to Accruals

TOTAL - General Fund	0	129,583,957	241,302,342	33,258,625	274,560,967
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* The Governor's budget proposes renaming this account "School Readiness."

CONNECTICUT STATE LIBRARY

<http://www.ctstatelibrary.org>

AGENCY PURPOSE

- To provide high-quality library and information services to state government and the citizens of Connecticut.
- To work cooperatively with related agencies and constituent organizations in providing those services.
- To preserve and make accessible the records of Connecticut's history and heritage.
- To promote the development and growth of high-quality information services on an equitable basis statewide.
- To provide leadership and cooperative opportunities to the library, educational and historical communities in order to enhance the value of individual and collective service missions.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

-186

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	55	55	55	0	55
<i>Financial Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	4,781,024	5,000,973	5,216,113	0	5,216,113
Other Expenses	710,355	695,685	695,685	0	695,685
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
State-Wide Digital Library	1,989,853	1,989,860	1,989,860	0	1,989,860
Interlibrary Loan Delivery Service	260,203	258,471	268,122	0	268,122
Legal/Legislative Library Materials	786,422	786,592	786,592	0	786,592
Computer Access	180,480	180,500	180,500	0	180,500
TOTAL - Other Current Expenses	3,216,958	3,215,423	3,225,074	0	3,225,074
<u>Pmts to Other Than Govts</u>					
Support Cooperating Library Serv Units	332,500	332,500	332,500	0	332,500
<u>Pmts to Local Governments</u>					
Grants to Public Libraries	203,569	203,569	203,569	0	203,569
Connecticard Payments	1,000,000	1,000,000	1,000,000	0	1,000,000
Connecticut Humanities Council	2,049,752	2,049,752	2,049,752	0	2,049,752
TOTAL - Pmts to Local Governments	3,253,321	3,253,321	3,253,321	0	3,253,321
<u>Nonfunctional - Change to Accruals</u>					
	0	22,182	30,949	-186	30,763
TOTAL - General Fund	12,294,158	12,520,085	12,753,643	-186	12,753,457

OFFICE OF HIGHER EDUCATION

<http://www.ctohe.org>

AGENCY PURPOSE

- To advance the promise of postsecondary education for all state residents, and to advocate on behalf of students, taxpayers, and the postsecondary schools and colleges which fall under its purview by:
 - Safeguarding the highest standards of academic quality through regulations;
 - Ensuring that students have access to superior educational opportunities at Connecticut's postsecondary institutions by administering the state's student financial aid programs;
 - Serving as an information and consumer protection resource;
 - Administering the Governor's Scholarship Program;
 - Licensing and accrediting Connecticut's independent colleges and universities (programmatic and institutional; non-profit and for-profit);
- Licensing in-state academic programs offered by out-of-state institutions;
- Regulating more than 150 private career schools;
- Operating the Alternate Route to Certification program for college educated professionals interested in becoming teachers;
- Administering federal responsibilities including the Minority Advancement Program, the Commission on Community Service, which administers the AmeriCorps program, Veterans Program Approval, and the Teacher Quality Partnership Grant Program.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

2,960

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	15	21	21	0	21
<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	1,385,054	1,658,563	1,724,650	0	1,724,650
Other Expenses	122,031	106,911	106,911	0	106,911
<u><i>Capital Outlay</i></u>					
Equipment	0	1	1	0	1
<u><i>Other Current Expenses</i></u>					
Minority Advancement Program	2,011,076	1,517,959	2,181,737	0	2,181,737
Alternate Route to Certification	81,016	85,892	92,840	0	92,840
National Service Act	0	315,289	325,210	0	325,210
International Initiatives	66,500	66,500	66,500	0	66,500
Minority Teacher Incentive Program	447,066	447,806	447,806	0	447,806
English Language Learner Scholarship	0	95,000	95,000	0	95,000
TOTAL - Other Current Expenses	2,605,658	2,528,446	3,209,093	0	3,209,093
<u><i>Pmts to Other Than Govts</i></u>					
Capitol Scholarship Program	5,109,562	0	0	0	0
Awards Children Deceased/Disabled Vets	0	3,800	3,800	0	3,800
CT Independent College Student Grant	15,958,315	0	0	0	0
CT Aid for Public College Students	24,224,999	0	0	0	0
Connecticut Aid to Charter Oak	56,424	0	0	0	0
Governor's Scholarship	0	42,011,398	43,623,498	0	43,623,498
TOTAL - Pmts to Other Than Govts	45,349,300	42,015,198	43,627,298	0	43,627,298
<u><i>Nonfunctional - Change to Accruals</i></u>					
TOTAL - General Fund	49,462,043	46,339,129	48,678,842	2,960	48,681,802



UNIVERSITY OF CONNECTICUT

<http://www.uconn.edu>

AGENCY PURPOSE

- To serve as the flagship for public higher education and the primary doctoral degree granting public institution in the state, and to be dedicated to excellence as demonstrated through national and international recognition.
- To create and disseminate knowledge by means of scholarly and creative achievements, graduate and professional education, and outreach, through freedom of academic inquiry and expression;
- To help every student grow intellectually and become a contributing member of the state, national, and world communities, through a focus on teaching and learning;
- To embrace diversity and cultivate leadership, integrity, and engaged citizenship in the University's students, faculty, staff, and alumni, through research, teaching, service, outreach, and public engagement; and
- To promote the health and well being of Connecticut's citizens by enhancing the social, economic, cultural, and natural environments of the state and beyond, and by serving as the state's flagship public university, and as a land and sea grant institution.

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	2,931	2,347	2,413	0	2,413
<i>Financial Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<u><i>Other Current Expenses</i></u>					
Operating Expenses	183,196,468	202,067,550	229,098,979	0	229,098,979
Tuition Freeze	4,054,312	0	0	0	0
Regional Campus Enhancement	7,161,103	0	0	0	0
Veterinary Diagnostic Laboratory	85,500	0	0	0	0
CommPACT Schools	475,000	475,000	475,000	0	475,000
Connecticut Center for Advanced Technology	475,000	0	0	0	0
TOTAL - Other Current Expenses	195,447,383	202,542,550	229,573,979	0	229,573,979
<u><i>Pmts to Other Than Govts</i></u>					
Kirklyn M Kerr Grant Program	400,000	400,000	400,000	0	400,000
TOTAL - General Fund	195,847,383	202,942,550	229,973,979	0	229,973,979

UNIVERSITY OF CONNECTICUT HEALTH CENTER

<http://www.uchc.edu>

AGENCY PURPOSE

- To help people achieve and maintain healthy lives and to restore wellness/health to maximum attainable levels by pursuing excellence and innovation in the education of health professionals; the discovery, dissemination and utilization of new knowledge; the provision of patient care; and the promotion of wellness.
- To educate individuals pursuing careers in undergraduate and graduate medical and dental health care and education, public health, biomedical, and behavioral sciences and to help health care professionals maintain their proficiency through continuing education programs.
- To advance knowledge through basic science, biomedical, clinical, behavioral and social research.
- To deliver health care services effectively and efficiently, applying the latest advances in research. Of note, the Health Center was recognized by The Joint Commission as a top performer in providing care for patients with heart failure, heart attack, pneumonia and surgical needs.
- To deliver health care and wellness services to underserved citizens.
- To further, through the Bioscience Connecticut Initiative, Connecticut's position as a leader in the growing field of bioscience, and to contribute to improving the state's economic position by transferring its research discoveries into new technologies, products and jobs.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

-284,490

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	1,661	1,680	1,698	0	1,698
<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u><i>Other Current Expenses</i></u>					
Operating Expenses	108,328,749	125,061,891	135,415,234	0	135,415,234
AHEC for Bridgeport	480,422	480,422	480,422	0	480,422
TOTAL - Other Current Expenses	108,809,171	125,542,313	135,895,656	0	135,895,656
<u><i>Nonfunctional - Change to Accruals</i></u>					
TOTAL - General Fund	108,809,171	126,558,159	136,999,089	-284,490	136,714,599



TEACHERS' RETIREMENT BOARD

<http://www.ct.gov/trb>

AGENCY PURPOSE

- To administer a retirement program that provides retirement, disability and survivorship benefits for Connecticut public school educators and their survivors and beneficiaries;
- To sponsor a Medicare supplement health insurance programs for retired members and eligible dependents;
- To provide a health insurance subsidy to retired members and their eligible dependents who participate in the health insurance through the last employing board of education; and
- To provide a retirement savings vehicle in the form of the voluntary account.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Reduce Retiree Health Costs Due to the Decrease in the Monthly Premium Equivalent Rate **FY 2015**
-6,500,000
Effective January 1, 2014, the total monthly premium equivalent rate for the TRB basic health plan (medical and pharmacy) decreased from \$350 to \$291.
- Revise Estimated GAAP Requirements -839

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	27	27	27	0	27
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	1,402,236	1,628,071	1,707,570	0	1,707,570
Other Expenses	372,341	563,290	575,197	0	575,197
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Pmts to Other Than Govts</u>					
Retirement Contributions	787,536,000	948,540,000	984,110,000	0	984,110,000
Retirees Health Service Cost	10,658,788	16,912,000	21,214,000	-6,500,000	14,714,000
Municipal Retiree Health Insurance Costs	5,223,857	5,447,370	5,447,370	0	5,447,370
TOTAL - Pmts to Other Than Govts	803,418,645	970,899,370	1,010,771,370	-6,500,000	1,004,271,370
<u>Nonfunctional - Change to Accruals</u>					
TOTAL - General Fund	805,193,222	973,104,770	1,013,064,604	-6,500,839	1,006,563,765



BOARD OF REGENTS FOR HIGHER EDUCATION

<http://www.ctregents.org>

AGENCY PURPOSE

- To provide affordable, innovative and rigorous programs that permit students to achieve their personal and higher education career goals, as well as contribute to the economic growth of the state, through the system's 17 Connecticut State Colleges and Universities;
- To coordinate programs and services through public higher education and among its institutions;
- To establish tuition and student fee policies; and
- To review and recommend new academic programs and to further the higher educational interests of the state.

RECOMMENDED ADJUSTMENTS

Technical Adjustments	FY 2015
• Provide Operating and Maintenance Support for Advanced Manufacturing Programs and Facilities <i>Funding and three positions for operating and maintenance costs are provided for the Manufacturing Center at Naugatuck Valley Community College, the welding shop renovation at Asnuntuck Community College, and the new welding lab at Housatonic Community College.</i>	333,250
• Restore Funding for Charter Oak State College to Pre-Rescission Level	122,804
• Revise Estimated GAAP Requirements	-39,437

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	4,528	4,599	4,614	3	4,617
Financial Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Other Current Expenses</u>					
National Service Act	236,728	0	0	0	0
Charter Oak State College	2,333,279	2,377,493	2,475,851	122,804	2,598,655
Regional Community - Technical Colleges	137,522,897	148,745,337	155,900,920	333,250	156,234,170
Connecticut State University	135,658,500	148,631,924	155,542,999	0	155,542,999
Board of Regents for Higher Education	1,195,239	663,017	668,841	0	668,841
TOTAL - Other Current Expenses	276,946,643	300,417,771	314,588,611	456,054	315,044,665
<u>Nonfunctional - Change to Accruals</u>					
	0	447,623	979,321	-39,437	939,884
TOTAL - General Fund	276,946,643	300,865,394	315,567,932	416,617	315,984,549



DEPARTMENT OF CORRECTION

<http://www.doc.state.ct.us>

AGENCY PURPOSE

- To protect the public and staff, and to provide safe, secure, and humane supervision of offenders with opportunities that support restitution, rehabilitation and successful community reintegration.

RECOMMENDED ADJUSTMENTS

Reductions	FY 2015
• Reduce Other Expenses Due to Serving Tray Savings	-36,000
• Use Federal Funds to Provide Distance Learning	-95,000
• Standardize Warehouse Ordering <i>Propose a standardization of supplies and quantities to achieve efficiencies throughout the correctional system.</i>	-169,692
• Modify Specialized Training Schedule <i>Propose a modification of the existing schedule for specialized training from monthly to quarterly which would result in savings in both overtime and operating costs to conduct the training.</i>	-390,000
• Reduce Inmate Medical to Reflect Community Release Offenders to Be Covered by State-Funded Medicaid	-665,000
• Use Correctional Managed Health Care Fund Balance to Offset Funding for Inmate Medical Services	-3,000,000
Technical Adjustments	
• Revise Estimated GAAP Requirements	78,705
• Reduce Funding in Other Expenses for Management Information System's Software	-66,000

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	6,348	6,352	6,352	0	6,352
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	410,990,334	428,511,042	442,986,743	-370,000	442,616,743
Other Expenses	74,424,163	74,249,357	74,224,357	-291,692	73,932,665
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Stress Management	26,245	0	0	0	0
Workers' Compensation Claims	26,440,868	26,886,219	26,886,219	0	26,886,219
Inmate Medical Services	77,429,399	89,713,923	93,932,101	-3,665,000	90,267,101
Board of Pardons and Paroles	5,509,463	6,174,461	6,490,841	0	6,490,841
Distance Learning	0	95,000	95,000	-95,000	0
TOTAL - Other Current Expenses	109,405,975	122,869,603	127,404,161	-3,760,000	123,644,161
<u>Pmts to Other Than Govts</u>					
Aid to Paroled and Discharged Inmates	2,200	9,026	9,026	0	9,026
Legal Services to Prisoners	827,065	827,065	827,065	0	827,065
Volunteer Services	106,650	162,221	162,221	0	162,221
Community Support Services	39,747,130	41,275,777	41,275,777	0	41,275,777
TOTAL - Pmts to Other Than Govts	40,683,045	42,274,089	42,274,089	0	42,274,089
<u>Nonfunctional - Change to Accruals</u>	0	2,557,575	2,332,019	78,705	2,410,724
TOTAL - General Fund	635,503,517	670,461,667	689,221,370	-4,342,987	684,878,383



DEPARTMENT OF CHILDREN AND FAMILIES

<http://www.ct.gov/dcf>

AGENCY PURPOSE

- To be a comprehensive, consolidated agency serving children and families. The department's mandates include child protective and family services, juvenile justice, children's behavioral health, prevention and educational services.
- To promote children's safety, health and learning by:
 - Utilizing family-centered policy, practice and programs, with an emphasis on strengths rather than deficits;
 - Applying the science of brain development in early childhood and adolescence;
- Advancing trauma-informed practice to assist clients who have experienced significant adversity in their lives;
- Partnering with the community and strengthening interagency collaborations at the state level;
- Expanding agency leadership and management capacity, and public accountability for results; and
- Addressing racial inequities in all areas of practice.

RECOMMENDED ADJUSTMENTS

Reductions	FY 2015
• Reduce Excess Congregate Care Capacity/Develop In-Home Alternative Services <i>Reduce funding for safe homes, group homes and short term assessment and respite programs to reflect reduced utilization and the development of alternative community based services.</i>	-3,412,728
• Maximize Reimbursement of Private Residential Care <i>Reduce state expenditures for medically necessary residential stays in partnership with the Office of Health Care Advocate.</i>	-1,350,000
• Convert Connecticut Juvenile Training School Energy Center <i>Reduce costs by no longer supporting fuel cell technology that has reached the end of its useful life.</i>	-1,032,084
• Achieve Efficiencies Via Expanded Use of Case Aides <i>Reduce overtime costs by utilizing sixteen full-time equivalent Social Work Case Aides to transport clients.</i>	-858,279
Technical Adjustments	
• Re-estimate Caseload Driven and Other Expenditures <i>Reflects updated expenditure projections for out-of-home care (adoption, subsidized guardianship, foster care, residential and no-nexus special education) and individualized payments; and revised cost estimates for Other Expenses and Workers' Compensation Claims.</i>	-8,229,513
• Annualize Operating Costs of Pueblo Unit <i>A secure facility for juvenile justice involved adolescent girls, operated by the Connecticut Juvenile Training School, will open in Spring 2014. 30 full time positions, 7 part time positions and related other expenses are added to annualize its operating cost.</i>	2,631,983
• Achieve Revenue Under Fostering Connections Act <i>Ensure annual federal reimbursement of \$15 million by extending maintenance payments for youth entering subsidized adoption or guardianship after age sixteen.</i>	350,000
• Revise Estimated GAAP Requirements	4,063
• Transfer Funding to Reflect Account Consolidation	0
Revenue Adjustments	
• Maximize Reimbursement of Solnit Center - South Campus Operating Costs <i>Increase Medicaid and third party reimbursement by \$5.8 million a year through validation of medical necessity of court ordered placements.</i>	150,000

AGENCY SUMMARY

Personnel Summary	FY 2013 Authorized	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	3,247	3,212	3,208	32	3,240

<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	246,389,513	265,473,153	278,821,431	1,791,620	280,613,051
Other Expenses	34,592,466	38,455,292	35,455,292	-755,000	34,700,292
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Short Term Residential Treatment	716,695	0	0	0	0
Substance Abuse Screening	1,614,915	0	0	0	0
Workers' Compensation Claims	10,474,191	11,247,553	11,247,553	-530,680	10,716,873
Local Systems of Care	1,940,285	0	0	0	0
Family Support Services	13,040,617	986,402	986,402	0	986,402
Emergency Needs	1,160,842	0	0	0	0
Differential Response System	8,714,468	8,346,386	8,346,386	0	8,346,386
Regional Behavioral Health Consultation	0	1,810,000	1,810,000	0	1,810,000
TOTAL - Other Current Expenses	37,662,013	22,390,341	22,390,341	-530,680	21,859,661
<u>Pmts to Other Than Govts</u>					
Health Assessment and Consultation	932,151	1,015,002	1,015,002	0	1,015,002
Gts for Psychiatric Clinics for Children	13,977,039	15,483,393	15,483,393	0	15,483,393
Day Treatment Centers for Children	5,330,847	6,783,292	6,783,292	0	6,783,292
Juvenile Justice Outreach Services	10,864,015	12,841,081	12,841,081	0	12,841,081
Child Abuse and Neglect Intervention	5,135,612	8,542,370	8,542,370	560,131	9,102,501
Community Based Prevention Programs	4,439,142	8,374,056	8,345,606	-479,816	7,865,790
Family Violence Outreach and Counseling	1,699,568	1,892,201	1,892,201	0	1,892,201
Support for Recovering Families	16,498,509	15,323,546	15,323,546	-80,315	15,243,231
No Nexus Special Education	4,777,107	5,041,071	5,041,071	-1,272,792	3,768,279
Family Preservation Services	5,331,137	5,735,278	5,735,278	0	5,735,278
Substance Abuse Treatment	3,889,373	9,491,729	9,491,729	325,574	9,817,303
Child Welfare Support Services	3,074,051	2,501,872	2,501,872	0	2,501,872
Board and Care for Children - Adoption	88,966,230	92,565,504	92,820,312	1,268,457	94,088,769
Board and Care for Children - Foster	112,794,563	108,818,397	113,243,586	4,001,107	117,244,693
Board and Care - Residential	140,796,364	141,375,200	142,148,669	-16,775,039	125,373,630
Individualized Family Supports	12,248,678	11,882,968	11,882,968	-1,803,868	10,079,100
Community KidCare	23,450,498	35,716,720	35,716,720	2,000,000	37,716,720
Covenant to Care	158,982	159,814	159,814	0	159,814
Neighborhood Center	249,152	250,414	250,414	0	250,414
TOTAL - Pmts to Other Than Govts	454,613,018	483,793,908	489,218,924	-12,256,561	476,962,363
<u>Nonfunctional - Change to Accruals</u>	0	1,285,159	1,662,894	4,063	1,666,957
TOTAL - General Fund	773,257,010	811,397,854	827,548,883	-11,746,558	815,802,325



JUDICIAL DEPARTMENT

<http://www.jud.ct.gov>

AGENCY PURPOSE

- To operate a fair, efficient and open court system responsible for adjudicating all state criminal, civil, family and administrative cases.
- To maintain secure and safe conditions in courthouses and other Judicial Department facilities.
- To create and sustain a full range of alternatives to incarceration and evidence-based services for adult and juvenile populations.
- To advocate for victims of violent crime and to ensure that they are provided with services and financial compensation.
- To effectively resolve family and interpersonal conflicts in cases before the court through a comprehensive program of negotiation, mediation, evaluation and education.
- To provide safe and secure custody, treatment and rehabilitative services for children and families through the juvenile justice system.
- To assist parents by enforcing, reviewing and adjusting child support orders.
- To reduce recidivism of persons placed on probation by utilizing effective supervision practices and intervention strategies that promote positive behavior change and restorative justice principles with persons placed on probation.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Revise Estimated GAAP Requirements

FY 2015

66,496

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	4,304	4,316	4,315	0	4,315
Banking Fund	51	51	51	0	51
<i>Financial Summary</i>	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	305,511,267	325,867,529	342,634,762	0	342,634,762
Other Expenses	62,188,995	64,248,692	66,722,732	0	66,722,732
<u><i>Capital Outlay</i></u>					
Equipment	0	2,000	0	0	0
<u><i>Other Current Expenses</i></u>					
Forensic Sex Evidence Exams	1,434,060	1,441,460	1,441,460	0	1,441,460
Alternative Incarceration Program	54,627,829	56,504,295	56,504,295	0	56,504,295
Justice Education Center, Inc.	529,746	545,828	545,828	0	545,828
Juvenile Alternative Incarceration	27,657,528	28,367,478	28,367,478	0	28,367,478
Juvenile Justice Centers	3,120,619	3,136,361	3,136,361	0	3,136,361
Probate Court	6,475,000	9,350,000	10,750,000	0	10,750,000
Youthful Offender Services	11,187,966	18,177,084	18,177,084	0	18,177,084
Victim Security Account	7,892	9,402	9,402	0	9,402
Children of Incarcerated Parents	482,980	582,250	582,250	0	582,250
Legal Aid	1,500,000	1,660,000	1,660,000	0	1,660,000
Youth Violence Initiative	208,333	1,500,000	1,500,000	0	1,500,000
Judge's Increases	0	1,796,754	3,688,736	0	3,688,736
Children's Law Center	0	109,838	109,838	0	109,838
TOTAL - Other Current Expenses	107,231,953	123,180,750	126,472,732	0	126,472,732
<u><i>Nonfunctional - Change to Accruals</i></u>					
	0	2,381,725	2,279,008	66,057	2,345,065
TOTAL - General Fund	474,932,215	515,680,696	538,109,234	66,057	538,175,291

Other Current Expenses

Foreclosure Mediation Program	5,115,273	5,521,606	5,902,565	0	5,902,565
<u>Nonfunctional - Change to Accruals</u>	<u>0</u>	<u>31,686</u>	<u>43,256</u>	<u>439</u>	<u>43,695</u>
TOTAL - Banking Fund	5,115,273	5,553,292	5,945,821	439	5,946,260

Other Current Expenses

Criminal Injuries Compensation Fund	3,291,950	3,380,286	2,787,016	0	2,787,016
TOTAL - Criminal Injuries Compensation Fund	3,291,950	3,380,286	2,787,016	0	2,787,016
TOTAL - ALL FUNDS	483,339,438	524,614,274	546,842,071	66,496	546,908,567



PUBLIC DEFENDER SERVICES COMMISSION

<http://www.ocpd.state.ct.us>

AGENCY PURPOSE

- To ensure the constitutional administration of criminal justice within the state criminal court system by maintaining a public defender office at all juvenile and adult court locations throughout the state.
- To provide legal representation to indigent accused children and adults in criminal trials and appeals, extradition proceedings, habeas corpus proceedings arising from a criminal matter, delinquency and juvenile post-conviction matters, Psychiatric Security Review Board cases, post-conviction petitions for DNA testing, and to convicted persons seeking exoneration through the Connecticut Innocence Project.
- To provide in-house social work services to indigent juvenile and adult clients as an integral part of the legal defense team for purposes of diversion, sentence mitigation, and formulation of alternatives to incarceration proposal
- To contribute to public safety initiatives by participation in the development of specialized programs that promote successful reentry through reduced violence, homelessness and recidivism by utilizing Domestic Violence Courts, Community Courts, Diversionary Programs, Drug Intervention, Alternatives to Incarceration and Team Child programs.
- To provide a balanced advocacy perspective within the criminal justice community by participation on state policy boards, task forces, and committees involved in addressing criminal and juvenile justice issues.
- To fulfill the state's constitutional obligation to provide counsel for indigent accused in a professional, effective and cost efficient manner.
- To ensure that all indigent children and adults involved in child welfare matter in the superior court receive competent representation.
- To provide qualified guardian ad litem representation for children involved in family court cases.
- To provide representation for contemnors in support enforcement cases.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers

- Streamline Funding for Contracted Outside Counsel **FY 2015**
0
Funding is consolidated from the Assigned Counsel - Criminal, Assigned Counsel - Child Protection, and Family Contracted Attorneys/AMC accounts to ensure a greater level of annual management and efficiency of allocated funds, and an increased ability to project fiscal needs.

Technical Adjustments

- Adjust Funding for the Assigned Counsel Criminal Account to Reflect Expenditure Requirements 875,000
- Revise Estimated GAAP Requirements -260,298

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	445	447	447	0	447
Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Personal Services	37,448,455	40,098,345	41,909,712	0	41,909,712
Other Expenses	1,496,198	1,545,428	1,550,119	0	1,550,119
<u>Other Current Expenses</u>					
Assigned Counsel - Criminal	10,712,245	9,111,900	9,111,900	8,886,000	17,997,900
Expert Witnesses	1,924,998	2,100,000	2,100,000	0	2,100,000
Training and Education	80,172	130,000	130,000	0	130,000
Assigned Counsel - Child Protection	7,238,018	11,436,000	7,436,000	-7,436,000	0
Contracted Attorneys Related Expenses	71,182	150,000	150,000	0	150,000
Family Contracted Attorneys/AMC	608,149	575,000	575,000	-575,000	0
TOTAL - Other Current Expenses	20,634,764	23,502,900	19,502,900	875,000	20,377,900
<u>Nonfunctional - Change to Accruals</u>	0	224,916	260,298	-260,298	0
TOTAL - General Fund	59,579,417	65,371,589	63,223,029	614,702	63,837,731

MISCELLANEOUS APPROPRIATION TO THE GOVERNOR

AGENCY PURPOSE

- To provide a contingency appropriation account to the Governor for emergency expenditures in accordance with Section 4-84 C.G.S.

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<i><u>Other Current Expenses</u></i>					
Governor's Contingency Account	0	1	1	0	1
TOTAL - General Fund	0	1	1	0	1

DEBT SERVICE – STATE TREASURER

AGENCY PURPOSE

- To service all state debt obligations.

RECOMMENDED ADJUSTMENTS

Technical Adjustments	FY 2015
• Revise Estimated GAAP Requirements	-10,731
• Reduce Special Transportation Fund Debt Service to Reflect an Adjustment in Projected Principal and Interest Payments	-6,334,177
• Reduce General Fund Debt Service to Reflect an Adjustment in Principal and Interest Payments	-29,958,079

AGENCY SUMMARY

Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
Other Expenses	170,381	0	0	0	0
<u>Other Current Expenses</u>					
Debt Service	1,561,740,889	1,434,000,853	1,554,881,403	-12,440,814	1,542,440,589
UConn 2000 - Debt Service	116,808,591	135,251,409	156,037,386	-17,517,265	138,520,121
CHEFA Day Care Security	4,286,108	5,500,000	5,500,000	0	5,500,000
Pension Obligation Bonds - TRB	121,386,576	145,076,576	133,922,226	0	133,922,226
TOTAL - Other Current Expenses	1,804,222,164	1,719,828,838	1,850,341,015	-29,958,079	1,820,382,936
<u>Nonfunctional-Miscellaneous</u>	0	0	11,321	-10,731	590
TOTAL - General Fund	1,804,392,545	1,719,828,838	1,850,352,336	-29,968,810	1,820,383,526
<u>Other Current Expenses</u>					
Debt Service	437,929,123	463,814,137	483,218,293	-6,334,177	476,884,116
TOTAL - Special Transportation Fund	437,929,123	463,814,137	483,218,293	-6,334,177	476,884,116
<u>Other Current Expenses</u>					
Debt Service	7,147	0	0	0	0
TOTAL - Regional Market Operation Fund	7,147	0	0	0	0
TOTAL - ALL FUNDS	2,242,328,815	2,183,642,975	2,333,570,629	-36,302,987	2,297,267,642

RESERVE FOR SALARY ADJUSTMENTS

AGENCY PURPOSE

- To provide funds to finance collective bargaining and related costs that were not included in individual agency budgets at the time the recommended budget was formulated.

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<i>Other Current Expenses</i>					
Reserve for Salary Adjustments	0	30,424,382	36,273,043	0	36,273,043
TOTAL - General Fund	0	30,424,382	36,273,043	0	36,273,043
<i>Other Current Expenses</i>					
Reserve for Salary Adjustments	0	3,558,297	3,661,897	0	3,661,897
TOTAL - Special Transportation Fund	0	3,558,297	3,661,897	0	3,661,897
TOTAL - ALL FUNDS	0	33,982,679	39,934,940	0	39,934,940



WORKERS' COMPENSATION CLAIMS- DAS

<http://www.das.ct.gov/cr1.aspx?page=147>

AGENCY PURPOSE

- To oversee the State of Connecticut Workers' Compensation Program.
- To establish statewide reporting and processing procedures.
- To manage statewide fiscal and accounting functions for workers' compensation claims.
- To procure and manage the contract for third party claim administration.
- To offer a wide array of loss control and safety services statewide.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Adjust Funding to Reflect Current Expenditure Trends

FY 2015

3,600,000

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u><i>Other Current Expenses</i></u>					
Workers' Compensation Claims	26,886,810	29,987,707	27,187,707	2,800,000	29,987,707
TOTAL - General Fund	26,886,810	29,987,707	27,187,707	2,800,000	29,987,707
<u><i>Other Current Expenses</i></u>					
Workers' Compensation Claims	6,399,473	7,144,481	6,544,481	800,000	7,344,481
TOTAL - Special Transportation Fund	6,399,473	7,144,481	6,544,481	800,000	7,344,481
TOTAL - ALL FUNDS	33,286,283	37,132,188	33,732,188	3,600,000	37,332,188

STATE COMPTROLLER – MISCELLANEOUS

AGENCY PURPOSE

- To support the payment of claims settled with or judicially decided against the State of Connecticut.

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u><i>Other Current Expenses</i></u>					
Adjudicated Claims	5,958,661	10,300,000	4,100,000	0	4,100,000
TOTAL - General Fund	5,958,661	10,300,000	4,100,000	0	4,100,000

STATE COMPTROLLER - FRINGE BENEFITS

AGENCY PURPOSE

- To provide administrative oversight over all statewide employee fringe benefit accounts in both the General Fund and Special Transportation Fund. The Office of the State Comptroller is responsible for these accounts, which cover employer contributions for state employee unemployment compensation, group life insurance, social security taxes, tuition reimbursement, health insurance for state employees and retirees, and state employee, judicial, elected official, and higher education retirement plans.

RECOMMENDED ADJUSTMENTS

	FY 2015
Expansion Adjustments	
• Adjust for Net Impact of Position Changes - Expansion Options Impacting the Transportation Fund	1,425,500
• Adjust for Net Impact of Position Changes - Expansion Options Impacting the General Fund	897,100
Reductions	
• Adjust for Net Impact of Position Changes - Reduction Options Impacting the General Fund	449,100
Reallocations or Transfers	
• Adjust for Net Impact of Position Changes - Reallocation Options Impacting the General Fund	343,700
Technical Adjustments	
• Re-Estimate Alternate Retirement Pension System Costs Based on Actual Experience	-11,000,000
• Adjust for Net Impact of Position Changes - Technical Adjustments to the General Fund	7,081,000
• Re-Estimate of Employers' Social Security Tax Based on Actual Experience	-5,000,000
• Adjust for Net Impact of Position Changes - Technical Adjustments to the Transportation Fund	162,500
• Revise Estimated GAAP Requirements - General Fund	-72,088
• Revise Estimated GAAP Requirements - Transportation Fund	35,835

AGENCY SUMMARY

Financial Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriated	FY 2015 Net Adjustments	FY 2015 Revised Recommended
<u>Other Current Expenses</u>					
Unemployment Compensation	6,602,414	8,275,189	8,643,507	0	8,643,507
Employee Retirement Contribution	721,490,818	916,024,145	969,312,947	1,550,100	970,863,047
Higher Ed Alternative Retirement Sys	16,923,948	28,485,055	30,131,328	-11,000,000	19,131,328
Pension & Ret Other Statutory	1,570,826	1,730,420	1,749,057	0	1,749,057
Judges & Comp Commissioner Ret	16,005,904	16,298,488	17,731,131	0	17,731,131
Group Life Insurance	8,688,230	8,808,780	9,353,107	0	9,353,107
Employers Social Security Tax	206,786,245	224,928,273	235,568,631	-3,362,100	232,206,531
State Employees Health Serv Cost	559,778,575	615,897,053	650,960,045	5,582,900	656,542,945
Retired Employee Health Serv Cost	587,439,438	548,693,300	568,635,039	0	568,635,039
Tuition Reimburs Training, Travel	2,843,884	3,127,500	3,127,500	0	3,127,500
TOTAL - Other Current Expenses	2,128,130,282	2,372,268,203	2,495,212,292	-7,229,100	2,487,983,192
<u>Nonfunctional-Miscellaneous</u>	0	24,419,312	17,200,946	-72,088	17,128,858
TOTAL - General Fund	2,128,130,282	2,396,687,515	2,512,413,238	-7,301,188	2,505,112,050
<u>Other Current Expenses</u>					
Unemployment Compensation	198,756	237,011	248,862	0	248,862
Employee Retirement Contribution	107,869,254	108,347,033	130,144,053	0	130,144,053
Group Life Insurance	245,448	286,000	292,000	0	292,000
Employers Social Security Tax	13,509,857	15,600,381	16,304,506	243,700	16,548,206
State Employees Health Serv Cost	34,725,291	38,535,326	40,823,865	1,344,300	42,168,165
TOTAL - Other Current Expenses	156,548,606	163,005,751	187,813,286	1,588,000	189,401,286
<u>Nonfunctional - Change to Accruals</u>	0	655,603	1,876,668	35,835	1,912,503
TOTAL - Special Transportation Fund	156,548,606	163,661,354	189,689,954	1,623,835	191,313,789
TOTAL - ALL FUNDS	2,284,678,888	2,560,348,869	2,702,103,192	-5,677,353	2,696,425,839



SECTION C

PROPOSED APPROPRIATIONS

Proposed Appropriation Revisions for FY 2015

Section 1. (Effective July 1, 2014) The amounts appropriated for the fiscal year ending June 30, 2015, in section 1 of public act 13-247 regarding the GENERAL FUND are amended to read as follows:

	2014-2015	
LEGISLATIVE		
LEGISLATIVE MANAGEMENT		
Personal Services	50,395,341	
Other Expenses	17,168,117	
Equipment	50,100	
Flag Restoration	75,000	
Interim Salary/Caucus Offices	495,478	
Connecticut Academy of Science and Engineering	400,000	
Old State House	581,500	
Interstate Conference Fund	399,080	
New England Board of Higher Education	202,584	
Nonfunctional - Change to Accruals	[295,053]	338,988
AGENCY TOTAL	[70,062,253]	<u>70,106,188</u>
AUDITORS OF PUBLIC ACCOUNTS		
Personal Services	11,860,523	
Other Expenses	439,153	
Equipment	10,000	
Nonfunctional - Change to Accruals	[69,637]	71,495
AGENCY TOTAL	[12,379,313]	<u>12,381,171</u>
COMMISSION ON AGING		
Personal Services	417,627	
Other Expenses	38,848	
Nonfunctional - Change to Accruals	[2,499]	3,534
AGENCY TOTAL	[458,974]	<u>460,009</u>
PERMANENT COMMISSION ON THE STATUS OF WOMEN		
Personal Services	543,032	
Other Expenses	57,117	
Equipment	1,000	
Nonfunctional - Change to Accruals	[3,588]	3,518
AGENCY TOTAL	[604,737]	<u>604,667</u>
COMMISSION ON CHILDREN		
Personal Services	670,356	
Other Expenses	77,055	
Nonfunctional - Change to Accruals	[5,062]	5,059
AGENCY TOTAL	[752,473]	<u>752,470</u>
LATINO AND PUERTO RICAN AFFAIRS COMMISSION		
Personal Services	419,433	

Other Expenses	28,144	
Nonfunctional - Change to Accruals	[2,457]	<u>2,253</u>
AGENCY TOTAL	[450,034]	<u>449,830</u>
AFRICAN-AMERICAN AFFAIRS COMMISSION		
Personal Services	273,642	
Other Expenses	25,684	
Nonfunctional - Change to Accruals	[1,551]	<u>1,657</u>
AGENCY TOTAL	[300,877]	<u>300,983</u>
ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION		
Personal Services	179,683	
Other Expenses	15,038	
Nonfunctional - Change to Accruals	[2,678]	<u>67</u>
AGENCY TOTAL	[197,399]	<u>194,788</u>
GENERAL GOVERNMENT		
GOVERNOR'S OFFICE		
Personal Services	2,328,660	
Other Expenses	216,646	
Equipment	1	
New England Governors' Conference	113,289	
National Governors' Association	134,899	
Nonfunctional - Change to Accruals	[9,030]	<u>9,234</u>
AGENCY TOTAL	[2,802,525]	<u>2,802,729</u>
SECRETARY OF THE STATE		
Personal Services	2,865,243	
Other Expenses	[1,424,207]	<u>1,414,207</u>
Equipment	1	
Commercial Recording Division	[5,533,021]	<u>5,362,596</u>
Board of Accountancy	282,167	
Nonfunctional - Change to Accruals	[34,060]	<u>24,857</u>
AGENCY TOTAL	[10,138,699]	<u>9,949,071</u>
LIEUTENANT GOVERNOR'S OFFICE		
Personal Services	642,515	
Other Expenses	74,133	
Equipment	1	
Nonfunctional - Change to Accruals	[3,409]	<u>3,101</u>
AGENCY TOTAL	[720,058]	<u>719,750</u>
STATE TREASURER		
Personal Services	3,651,385	
Other Expenses	166,264	
Equipment	1	
Nonfunctional - Change to Accruals	[22,203]	<u>24,179</u>
AGENCY TOTAL	[3,839,853]	<u>3,841,829</u>

STATE COMPROLLER		
Personal Services	[24,043,551]	<u>24,392,177</u>
Other Expenses	4,141,958	
Equipment	1	
Governmental Accounting Standards Board	19,570	
Nonfunctional - Change to Accruals	[148,923]	158,245
AGENCY TOTAL	[28,354,003]	<u>28,711,951</u>
DEPARTMENT OF REVENUE SERVICES		
Personal Services	[60,513,194]	<u>60,238,194</u>
Other Expenses	[7,704,801]	<u>7,845,801</u>
Equipment	1	
Collection and Litigation Contingency Fund	94,294	
Nonfunctional - Change to Accruals	[326,251]	313,025
AGENCY TOTAL	[68,638,541]	<u>68,491,315</u>
OFFICE OF GOVERNMENTAL ACCOUNTABILITY		
Personal Services	800,028	
Other Expenses	78,188	
Equipment	1	
Child Fatality Review Panel	101,255	
Information Technology Initiatives	31,588	
Citizens' Election Fund Admin	1,956,136	
Elections Enforcement Commission	1,497,138	
Office of State Ethics	1,511,748	
Freedom of Information Commission	1,663,840	
Contracting Standards Board	[170,000]	<u>222,263</u>
Judicial Review Council	140,863	
Judicial Selection Commission	89,956	
Office of the Child Advocate	524,747	
Office of Victim Advocate	445,172	
Board of Firearms Permit Examiners	85,591	
Nonfunctional - Change to Accruals	[41,375]	<u>53,196</u>
AGENCY TOTAL	[9,137,626]	<u>9,201,710</u>
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	[11,962,512]	<u>12,106,755</u>
Other Expenses	1,817,001	
Equipment	1	
Automated Budget System and Data Base Link	49,706	
Cash Management Improvement Act	91	
Justice Assistance Grants	1,078,704	
[Innovation Challenge Grant Program	375,000]	
Criminal Justice Information System	482,700	
Youth Services Prevention	3,500,000	
Tax Relief for Elderly Renters		<u>28,409,269</u>
[Regional Planning Agencies	475,000]	
Reimbursement to Towns for Loss of Taxes on State Property	73,641,646	

Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	[115,431,737]	<u>123,431,737</u>
Reimbursement Property Tax - Disability Exemption	400,000	
Distressed Municipalities	5,800,000	
Property Tax Relief Elderly Circuit Breaker	20,505,900	
Property Tax Relief Elderly Freeze Program	[235,000]	<u>171,400</u>
Property Tax Relief for Veterans	2,970,098	
Focus Deterrence	475,000	
Municipal Aid Adjustment	3,608,728	
Nonfunctional - Change to Accruals		<u>63,896</u>
AGENCY TOTAL	[242,808,824]	<u>278,512,632</u>
DEPARTMENT OF VETERANS' AFFAIRS		
Personal Services	23,055,692	
Other Expenses	[5,607,850]	<u>5,311,079</u>
Equipment	1	
Support Services for Veterans	180,500	
SSMF Administration		<u>635,000</u>
Burial Expenses	7,200	
Headstones	332,500	
Nonfunctional - Change to Accruals	[137,388]	<u>130,757</u>
AGENCY TOTAL	[29,321,131]	<u>29,652,729</u>
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	[51,845,696]	<u>52,373,572</u>
Other Expenses	[38,408,346]	<u>35,473,599</u>
Equipment	1	
Tuition Reimbursement - Training and Travel	382,000	
Labor - Management Fund	75,000	
Management Services	4,753,809	
Loss Control Risk Management	114,854	
Employees' Review Board	22,210	
Surety Bonds for State Officials and Employees	5,600	
Quality of Work-Life	350,000	
Refunds of Collections	25,723	
Rents and Moving	[12,100,447]	<u>17,221,693</u>
Capitol Day Care Center	120,888	
W. C. Administrator	5,250,000	
Connecticut Education Network	3,291,857	
State Insurance and Risk Mgmt Operations	13,345,386	
IT Services	[13,849,251]	<u>13,666,539</u>
Nonfunctional - Change to Accruals	[729,894]	<u>364,241</u>
AGENCY TOTAL	[144,670,962]	<u>146,836,972</u>
ATTORNEY GENERAL		
Personal Services	33,015,870	
Other Expenses	[1,139,319]	<u>1,339,319</u>
Equipment	1	
Nonfunctional - Change to Accruals	[209,407]	<u>202,021</u>

AGENCY TOTAL	[34,364,597]	<u>34,557,211</u>
DIVISION OF CRIMINAL JUSTICE		
Personal Services	47,166,648	
Other Expenses	2,449,701	
Equipment	1	
Witness Protection	200,000	
Training and Education	51,000	
Expert Witnesses	350,000	
Medicaid Fraud Control	1,471,890	
Criminal Justice Commission	481	
Cold Case Unit	264,844	
Shooting Taskforce	1,066,178	
Nonfunctional - Change to Accruals	[293,139]	<u>302,062</u>
AGENCY TOTAL	[53,313,882]	<u>53,322,805</u>
REGULATION AND PROTECTION		
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION		
Personal Services	[132,850,282]	<u>136,601,716</u>
Other Expenses	[26,289,428]	<u>26,754,428</u>
Equipment	93,990	
Stress Reduction	[23,354]	<u>25,354</u>
Fleet Purchase	[5,692,090]	<u>6,877,690</u>
Workers' Compensation Claims	4,238,787	
Fire Training School - Willimantic	153,709	
Maintenance of County Base Fire Radio Network	23,918	
Maintenance of State-Wide Fire Radio Network	15,919	
Police Association of Connecticut	190,000	
Connecticut State Firefighter's Association	194,711	
Fire Training School - Torrington	77,299	
Fire Training School - New Haven	45,946	
Fire Training School - Derby	35,283	
Fire Training School - Wolcott	95,154	
Fire Training School - Fairfield	66,876	
Fire Training School - Hartford	160,870	
Fire Training School - Middletown	56,101	
Fire Training School - Stamford	52,661	
Nonfunctional - Change to Accruals	[678,000]	<u>357,762</u>
AGENCY TOTAL	[171,034,378]	<u>176,118,174</u>
DEPARTMENT OF MOTOR VEHICLES		
Personal Services	244,342	
Other Expenses	194,722	
Nonfunctional - Change to Accruals	[755]	<u>579</u>
AGENCY TOTAL	[439,819]	<u>439,643</u>
MILITARY DEPARTMENT		

Personal Services	3,130,954	
Other Expenses	[2,993,728]	<u>2,943,728</u>
Equipment	1	
Honor Guard	471,526	
Veteran's Service Bonuses	[172,000]	<u>72,000</u>
Nonfunctional - Change to Accruals	[19,610]	<u>20,585</u>
AGENCY TOTAL	[6,787,819]	<u>6,638,794</u>
DEPARTMENT OF CONSUMER PROTECTION		
Personal Services	15,464,846	
Other Expenses	[1,193,900]	<u>1,180,900</u>
Equipment	1	
Nonfunctional - Change to Accruals	[97,562]	<u>93,985</u>
AGENCY TOTAL	[16,756,309]	<u>16,739,732</u>
LABOR DEPARTMENT		
Personal Services	[8,839,335]	<u>9,039,335</u>
Other Expenses	964,324	
Equipment	1	
CETC Workforce	770,595	
Workforce Investment Act	28,481,350	
Jobs Funnel Projects	853,750	
Connecticut's Youth Employment Program	4,500,000	
Jobs First Employment Services	18,660,859	
STRIDE	590,000	
Apprenticeship Program	[618,019]	<u>568,019</u>
Spanish-American Merchants Association	570,000	
Connecticut Career Resource Network	160,054	
[21st Century Jobs	429,178]	
Incumbent Worker Training	[377,500]	<u>806,678</u>
STRIVE	270,000	
Intensive Support Services	304,000	
<u>Opportunities for Long Term Unemployed</u>		<u>3,600,000</u>
<u>Veterans' Opportunity Pilot</u>		<u>600,000</u>
Nonfunctional - Change to Accruals	[76,564]	<u>76,628</u>
AGENCY TOTAL	[66,465,529]	<u>70,815,593</u>
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
Personal Services	5,934,143	
Other Expenses	302,837	
Equipment	1	
Martin Luther King, Jr. Commission	6,318	
Nonfunctional - Change to Accruals	[39,012]	<u>38,622</u>
AGENCY TOTAL	[6,282,311]	<u>6,281,921</u>
OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES		
Personal Services	2,278,257	
Other Expenses	203,190	

Equipment	1	
Nonfunctional - Change to Accruals	[10,351]	<u>10,590</u>
AGENCY TOTAL	[2,491,799]	<u>2,492,038</u>
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF AGRICULTURE		
Personal Services	3,767,095	
Other Expenses	652,045	
Equipment	1	
Vibrio Bacterium Program	1	
Senior Food Vouchers	363,016	
[Environmental Conservation	85,500]	
Collection of Agricultural Statistics	975	
Tuberculosis and Brucellosis Indemnity	855	
Fair Testing	3,838	
WIC Coupon Program for Fresh Produce	174,886	
Nonfunctional - Change to Accruals	[21,028]	<u>22,436</u>
AGENCY TOTAL	[5,069,240]	<u>4,985,148</u>
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	[31,668,528]	<u>31,386,558</u>
Other Expenses	3,820,422	
Equipment	1	
[Stream Gaging	189,583]	
Mosquito Control	262,547	
State Superfund Site Maintenance	514,046	
Laboratory Fees	161,794	
Dam Maintenance	138,760	
Emergency Spill Response	[7,538,207]	<u>7,038,207</u>
Solid Waste Management	3,957,608	
Underground Storage Tank	999,911	
Clean Air	4,586,375	
Environmental Conservation	9,466,633	
Environmental Quality	[10,327,745]	<u>10,097,745</u>
Pheasant Stocking Account	160,000	
Greenways Account	2	
Conservation Districts & Soil and Water Councils	300,000	
Interstate Environmental Commission	48,783	
[Agreement USGS-Hydrological Study	147,683]	
New England Interstate Water Pollution Commission	28,827	
Northeast Interstate Forest Fire Compact	3,295	
Connecticut River Valley Flood Control Commission	32,395	
Thames River Valley Flood Control Commission	48,281	
[Agreement USGS-Water Quality Stream Monitoring	204,641]	
Nonfunctional - Change to Accruals	[289,533]	<u>309,907</u>
AGENCY TOTAL	[74,895,600]	<u>73,362,097</u>

COUNCIL ON ENVIRONMENTAL QUALITY		
Personal Services	170,396	
Other Expenses	1,812	
Equipment	1	
Nonfunctional - Change to Accruals		944
AGENCY TOTAL	[172,209]	173,153
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Personal Services	8,229,087	
Other Expenses	[586,717]	574,983
Equipment	1	
Statewide Marketing	12,000,000	
Small Business Incubator Program	387,093	
Hartford Urban Arts Grant	359,776	
New Britain Arts Alliance	71,956	
Main Street Initiatives	162,450	
Office of Military Affairs	[430,834]	250,000
Hydrogen/Fuel Cell Economy	175,000	
CCAT-CT Manufacturing Supply Chain	732,256	
Capitol Region Development Authority	[6,170,145]	9,964,370
Neighborhood Music School	50,000	
Research Support		500,000
Nutmeg Games	[24,000]	74,000
Discovery Museum	359,776	
National Theatre for the Deaf	143,910	
CONNSTEP	588,382	
Development Research and Economic Assistance	137,902	
CT Trust for Historic Preservation	199,876	
Connecticut Science Center	599,073	
CT Flagship Producing Theaters Grant	475,000	
Women's Business Center	500,000	
Performing Arts Centers	1,439,104	
Performing Theaters Grant	452,857	
Arts Commission	1,797,830	
Greater Hartford Arts Council	89,943	
Stepping Stones Museum for Children	42,079	
Maritime Center Authority	504,949	
Tourism Districts	1,435,772	
Amistad Committee for the Freedom Trail	45,000	
Amistad Vessel	359,776	
New Haven Festival of Arts and Ideas	757,423	
New Haven Arts Council	89,943	
Beardsley Zoo	372,539	
Mystic Aquarium	589,106	
Quinebaug Tourism	39,457	
Northwestern Tourism	39,457	
Eastern Tourism	39,457	
Central Tourism	39,457	

Twain/Stowe Homes	90,890	
Cultural Alliance of Fairfield County	89,943	
Nonfunctional - Change to Accruals	[50,013]	<u>40,464</u>
AGENCY TOTAL	[40,748,229]	<u>44,890,337</u>
DEPARTMENT OF HOUSING		
Personal Services	[1,969,658]	<u>2,048,711</u>
Other Expenses	[140,000]	<u>175,000</u>
Elderly Rental Registry and Counselors	1,058,144	
[Fair Housing	293,313]	
[Main Street Investment Fund Administration	71,250]	
[Tax Relief for Elderly Renters	24,860,000]	
Subsidized Assisted Living Demonstration	2,345,000	
Congregate Facilities Operation Costs	7,784,420	
Housing Assistance and Counseling Program	438,500	
Elderly Congregate Rent Subsidy	2,162,504	
Housing/Homeless Services	[63,440,480]	<u>63,390,480</u>
Tax Abatement	1,444,646	
Payment in Lieu of Taxes	1,873,400	
Housing/Homeless Services - Municipality	640,398	
Nonfunctional - Change to Accruals	[7,043]	<u>537,706</u>
AGENCY TOTAL	[108,528,756]	<u>83,898,909</u>
AGRICULTURAL EXPERIMENT STATION		
Personal Services	6,293,102	
Other Expenses	[901,360]	<u>1,011,360</u>
Equipment	1	
Mosquito Control	490,203	
Wildlife Disease Prevention	93,062	
Nonfunctional - Change to Accruals	[43,362]	<u>45,872</u>
AGENCY TOTAL	[7,821,090]	<u>7,933,600</u>
HEALTH AND HOSPITALS		
DEPARTMENT OF PUBLIC HEALTH		
Personal Services	[34,383,489]	<u>34,447,872</u>
Other Expenses	[6,771,619]	<u>6,755,969</u>
Equipment	1	
Needle and Syringe Exchange Program	459,416	
Children's Health Initiatives	2,065,957	
Childhood Lead Poisoning	72,362	
AIDS Services	4,975,686	
Breast and Cervical Cancer Detection and Treatment	2,222,917	
Children with Special Health Care Needs	1,220,505	
Medicaid Administration	2,784,617	
Fetal and Infant Mortality Review	19,000	
[Immunization Services	31,361,117]	
Community Health Services	5,855,796	
Rape Crisis	422,008	

X-Ray Screening and Tuberculosis Care	1,195,148	
Genetic Diseases Programs	795,427	
Local and District Departments of Health	[4,669,173]	<u>4,678,031</u>
Venereal Disease Control	187,362	
School Based Health Clinics	12,638,716	
Nonfunctional - Change to Accruals	[147,102]	<u>144,162</u>
AGENCY TOTAL	[112,247,418]	<u>80,940,952</u>
OFFICE OF THE CHIEF MEDICAL EXAMINER		
Personal Services	[4,674,075]	<u>4,164,846</u>
Other Expenses	[900,443]	<u>1,140,008</u>
Equipment	19,226	
Medicolegal Investigations	27,417	
Nonfunctional - Change to Accruals	[26,603]	<u>2,822</u>
AGENCY TOTAL	[5,647,764]	<u>5,354,319</u>
DEPARTMENT OF DEVELOPMENTAL SERVICES		
Personal Services	265,451,852	
Other Expenses	[22,196,100]	<u>22,270,288</u>
Equipment	1	
Human Resource Development	198,361	
Family Support Grants	2,860,287	
Cooperative Placements Program	24,079,717	
Clinical Services	4,300,720	
Early Intervention	37,286,804	
Community Temporary Support Services	60,753	
Community Respite Care Programs	558,137	
Workers' Compensation Claims	15,246,035	
Pilot Program for Autism Services	[1,637,528]	<u>2,637,528</u>
Voluntary Services	[32,376,869]	<u>32,719,305</u>
Supplemental Payments for Medical Services	[5,978,116]	<u>5,278,116</u>
Rent Subsidy Program	5,150,212	
Family Reunion Program	[121,749]	<u>82,349</u>
Employment Opportunities and Day Services	[222,857,347]	<u>224,345,696</u>
Community Residential Services	453,647,020	
Nonfunctional - Change to Accruals	[2,500,118]	<u>2,536,914</u>
AGENCY TOTAL	[1,096,507,726]	<u>1,098,710,095</u>
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Personal Services	193,931,357	
Other Expenses	[28,626,219]	<u>28,826,219</u>
Equipment	1	
Housing Supports and Services	[16,332,467]	<u>17,721,576</u>
Managed Service System	[57,034,913]	<u>59,034,913</u>
Legal Services	995,819	
Connecticut Mental Health Center	8,665,721	
Professional Services	11,788,898	
General Assistance Managed Care	40,774,875	

Workers' Compensation Claims	10,594,566	
Nursing Home Screening	591,645	
Young Adult Services	[75,866,518]	74,832,731
TBI Community Services	[17,079,532]	16,706,111
Jail Diversion	4,523,270	
Behavioral Health Medications	6,169,095	
Prison Overcrowding	6,727,968	
Medicaid Adult Rehabilitation Option	4,803,175	
Discharge and Diversion Services	20,062,660	
Home and Community Based Services	[17,371,852]	16,429,060
Persistent Violent Felony Offenders Act	675,235	
Nursing Home Contract	485,000	
Pre-Trial Account	350,000	
Grants for Substance Abuse Services	17,567,934	
Grants for Mental Health Services	58,909,714	
Employment Opportunities	10,522,428	
Nonfunctional - Change to Accruals	[2,444,140]	2,332,097
AGENCY TOTAL	[612,895,002]	614,022,068
PSYCHIATRIC SECURITY REVIEW BOARD		
Personal Services	252,955	
Other Expenses	31,469	
Equipment	1	
Nonfunctional - Change to Accruals	[1,126]	1,261
AGENCY TOTAL	[285,551]	285,686
HUMAN SERVICES		
DEPARTMENT OF SOCIAL SERVICES		
Personal Services	[122,391,148]	132,211,148
Other Expenses	[113,078,216]	138,678,216
Equipment	1	
[Children's Health Council] <u>HUSKY Performance Monitoring</u>	208,050	
[Child Support Refunds and Reimbursements] <u>Genetic Tests in Paternity Actions</u>	181,585	
[State Food Stamp Supplement] <u>State-Funded Supplemental Nutrition Assistance Program</u>	725,059	
HUSKY B Program	[30,540,000]	28,240,000
Medicaid	[2,289,569,579]	2,292,929,579
Old Age Assistance	[39,949,252]	38,849,252
Aid to the Blind	[855,251]	755,251
Aid to the Disabled	[67,961,417]	63,461,417
Temporary Assistance to Families - TANF	[112,058,614]	107,458,614
Emergency Assistance	1	
Food Stamp Training Expenses	12,000	
Healthy Start	1,430,311	
DMHAS - Disproportionate Share	108,935,000	
Connecticut Home Care Program	[45,584,196]	47,854,196
Human Resource Development-Hispanic Programs	[965,739]	945,739

Protective Services to the Elderly	324,737	
Safety Net Services	2,814,792	
Transportation for Employment Independence Program	2,028,671	
Refunds of Collections	150,000	
Services for Persons with Disabilities	602,013	
Nutrition Assistance	479,666	
[Housing/Homeless Services] Domestic Violence Shelters	5,210,676	
State Administered General Assistance	[17,866,800]	<u>18,966,800</u>
[Child Care Quality Enhancements	563,286]	
Connecticut Children's Medical Center	15,579,200	
Community Services	[1,075,199]	<u>975,199</u>
Human Service Infrastructure Community Action Program	3,453,326	
Teen Pregnancy Prevention	1,837,378	
Fatherhood Initiative	371,656	
Human Resource Development-Hispanic Programs - Municipality	5,364	
Teen Pregnancy Prevention - Municipality	137,826	
Community Services - Municipality	83,761	
[Nonfunctional - Change to Accruals	35,859,861]	
AGENCY TOTAL	[3,022,889,631]	<u>3,015,896,484</u>
STATE DEPARTMENT ON AGING		
Personal Services	[2,343,834]	<u>2,448,107</u>
Other Expenses	[195,577]	<u>199,627</u>
Equipment	1	
Programs for Senior Citizens	[6,370,065]	<u>6,390,065</u>
Nonfunctional - Change to Accruals	[13,675]	<u>20,113</u>
AGENCY TOTAL	[8,923,152]	<u>9,057,913</u>
DEPARTMENT OF REHABILITATION SERVICES		
Personal Services	[6,277,563]	<u>6,797,563</u>
Other Expenses	1,629,580	
Equipment	1	
Part-Time Interpreters	[201,522]	<u>1,522</u>
Educational Aid for Blind and Visually Handicapped Children	[3,795,388]	<u>3,945,388</u>
Enhanced Employment Opportunities	653,416	
Vocational Rehabilitation - Disabled	7,460,892	
Supplementary Relief and Services	99,749	
Vocational Rehabilitation - Blind	899,402	
Special Training for the Deaf Blind	286,581	
Connecticut Radio Information Service	83,258	
Employment Opportunities	757,878	
Independent Living Centers	528,680	
Nonfunctional - Change to Accruals	[39,821]	<u>284,504</u>
AGENCY TOTAL	[22,713,731]	<u>23,428,414</u>
EDUCATION, MUSEUMS, LIBRARIES		
DEPARTMENT OF EDUCATION		
Personal Services	[18,507,312]	<u>19,145,222</u>

Other Expenses	3,458,980	
Equipment	1	
[Basic Skills Exam Teachers in Training	1,255,655]	
[Teachers' Standards Implementation Program	2,941,683]	
Development of Mastery Exams Grades 4, 6 and 8	18,971,294	
Primary Mental Health	427,209	
Leadership, Education, Athletics in Partnership (LEAP)	726,750	
Adult Education Action	240,687	
Connecticut Pre-Engineering Program	262,500	
Connecticut Writing Project	50,000	
Resource Equity Assessments	168,064	
Neighborhood Youth Centers	1,271,386	
Longitudinal Data Systems	1,263,197	
School Accountability	1,860,598	
Sheff Settlement	[9,409,526]	<u>17,009,526</u>
Parent Trust Fund Program	500,000	
Regional Vocational-Technical School System	[155,632,696]	<u>157,361,196</u>
Science Program for Educational Reform Districts	455,000	
Wrap Around Services	450,000	
Parent Universities	487,500	
School Health Coordinator Pilot	190,000	
Commissioner's Network	17,500,000	
Technical Assistance for Regional Cooperation	95,000	
New or Replicated Schools	900,000	
Bridges to Success	601,652	
K-3 Reading Assessment Pilot	2,699,941	
Talent Development	[10,025,000]	<u>13,511,221</u>
Common Core	6,300,000	
Alternative High School & Adult Reading Incentive Program	1,200,000	
Special Master	2,116,169	
American School for the Deaf	10,659,030	
Regional Education Services	1,166,026	
Family Resource Centers	7,582,414	
Youth Service Bureau Enhancement	620,300	
Child Nutrition State Match	2,354,000	
Health Foods Initiative	4,806,300	
Vocational Agriculture	9,485,565	
Transportation of School Children	24,884,748	
Adult Education	21,045,036	
Health and Welfare Services Pupils Private Schools	4,297,500	
Education Equalization Grants	2,122,891,002	
Bilingual Education	1,916,130	
Priority School Districts	46,947,022	
Young Parents Program	229,330	
Interdistrict Cooperation	9,150,379	
School Breakfast Program	2,379,962	
Excess Cost - Student Based	139,805,731	
Non-Public School Transportation	3,595,500	
School to Work Opportunities	213,750	

Youth Service Bureaus	2,989,268	
OPEN Choice Program	42,616,736	
Magnet Schools	[281,250,025]	<u>280,250,025</u>
After School Program	[4,500,000]	<u>5,063,286</u>
Nonfunctional - Change to Accruals	[1,055,616]	<u>1,108,330</u>
AGENCY TOTAL	[3,006,409,170]	<u>3,015,280,463</u>
OFFICE OF EARLY CHILDHOOD		
Personal Services	[4,985,737]	<u>6,935,031</u>
Other Expenses	[8,276,000]	<u>8,327,650</u>
Equipment	1	
Children's Trust Fund	11,671,218	
Early Childhood Program	[6,761,345]	<u>11,446,165</u>
Early Childhood Advisory Cabinet		<u>30,000</u>
Community Plans for Early Childhood	750,000	
Improving Early Literacy	150,000	
Child Care Services	[18,419,752]	<u>18,972,345</u>
Evenstart	475,000	
Head Start Services	2,610,743	
Head Start Enhancement	1,684,350	
Child Care Services - TANF/CCDBG	[101,489,658]	<u>116,717,658</u>
Child Care Quality Enhancements	3,259,170	
Head Start - Early Childhood Link	2,090,000	
School Readiness Quality Enhancement	[3,895,645]	<u>6,895,645</u>
School Readiness [& Quality Enhancement]	[74,299,075]	<u>80,573,566</u>
Nonfunctional - Change to Accruals	[484,648]	<u>1,972,425</u>
AGENCY TOTAL	[241,302,342]	<u>274,560,967</u>
STATE LIBRARY		
Personal Services	5,216,113	
Other Expenses	695,685	
Equipment	1	
State-Wide Digital Library	1,989,860	
Interlibrary Loan Delivery Service	268,122	
Legal/Legislative Library Materials	786,592	
Computer Access	180,500	
Support Cooperating Library Service Units	332,500	
Grants to Public Libraries	203,569	
Connecticard Payments	1,000,000	
Connecticut Humanities Council	2,049,752	
Nonfunctional - Change to Accruals	[30,949]	<u>30,763</u>
AGENCY TOTAL	[12,753,643]	<u>12,753,457</u>
OFFICE OF HIGHER EDUCATION		
Personal Services	1,724,650	
Other Expenses	106,911	
Equipment	1	
Minority Advancement Program	2,181,737	
Alternate Route to Certification	92,840	

National Service Act	325,210	
International Initiatives	66,500	
Minority Teacher Incentive Program	447,806	
English Language Learner Scholarship	95,000	
Awards to Children of Deceased/Disabled Veterans	3,800	
Governor's Scholarship	43,623,498	
Nonfunctional - Change to Accruals	[10,889]	13,849
AGENCY TOTAL	[48,678,842]	48,681,802
UNIVERSITY OF CONNECTICUT		
Operating Expenses	229,098,979	
CommPACT Schools	475,000	
Kirklyn M. Kerr Grant Program	400,000	
AGENCY TOTAL	229,973,979	
UNIVERSITY OF CONNECTICUT HEALTH CENTER		
Operating Expenses	135,415,234	
AHEC	480,422	
Nonfunctional - Change to Accruals	[1,103,433]	818,943
AGENCY TOTAL	[136,999,089]	136,714,599
TEACHERS' RETIREMENT BOARD		
Personal Services	1,707,570	
Other Expenses	575,197	
Equipment	1	
Retirement Contributions	984,110,000	
Retirees Health Service Cost	[21,214,000]	14,714,000
Municipal Retiree Health Insurance Costs	5,447,370	
Nonfunctional - Change to Accruals	[10,466]	9,627
AGENCY TOTAL	[1,013,064,604]	1,006,563,765
BOARD OF REGENTS FOR HIGHER EDUCATION		
Charter Oak State College	[2,475,851]	2,598,655
Community Tech College System	[155,900,920]	156,234,170
Connecticut State University	155,542,999	
Board of Regents	668,841	
Nonfunctional - Change to Accruals	[979,321]	939,884
AGENCY TOTAL	[315,567,932]	315,984,549
CORRECTIONS		
DEPARTMENT OF CORRECTION		
Personal Services	[442,986,743]	442,616,743
Other Expenses	[74,224,357]	73,932,665
Equipment	1	
Workers' Compensation Claims	26,886,219	
Inmate Medical Services	[93,932,101]	90,267,101
Board of Pardons and Paroles	6,490,841	
[Distance Learning	95,000]	

Aid to Paroled and Discharged Inmates	9,026	
Legal Services to Prisoners	827,065	
Volunteer Services	162,221	
Community Support Services	41,275,777	
Nonfunctional - Change to Accruals	[2,332,019]	<u>2,410,724</u>
AGENCY TOTAL	[689,221,370]	<u>684,878,383</u>
DEPARTMENT OF CHILDREN AND FAMILIES		
Personal Services	[278,821,431]	<u>280,613,051</u>
Other Expenses	[35,455,292]	<u>34,700,292</u>
Equipment	1	
Workers' Compensation Claims	[11,247,553]	<u>10,716,873</u>
Family Support Services	986,402	
Differential Response System	8,346,386	
Regional Behavioral Health Consultation	1,810,000	
Health Assessment and Consultation	1,015,002	
Grants for Psychiatric Clinics for Children	15,483,393	
Day Treatment Centers for Children	6,783,292	
Juvenile Justice Outreach Services	12,841,081	
Child Abuse and Neglect Intervention	[8,542,370]	<u>9,102,501</u>
Community Based Prevention Programs	[8,345,606]	<u>7,865,790</u>
Family Violence Outreach and Counseling	1,892,201	
Support for Recovering Families	[15,323,546]	<u>15,243,231</u>
No Nexus Special Education	[5,041,071]	<u>3,768,279</u>
Family Preservation Services	5,735,278	
Substance Abuse Treatment	[9,491,729]	<u>9,817,303</u>
Child Welfare Support Services	2,501,872	
Board and Care for Children - Adoption	[92,820,312]	<u>94,088,769</u>
Board and Care for Children - Foster	[113,243,586]	<u>117,244,693</u>
Board and Care for Children - Residential	[142,148,669]	<u>125,373,630</u>
Individualized Family Supports	[11,882,968]	<u>10,079,100</u>
Community Kidcare	[35,716,720]	<u>37,716,720</u>
Covenant to Care	159,814	
Neighborhood Center	250,414	
Nonfunctional - Change to Accruals	[1,662,894]	<u>1,666,957</u>
AGENCY TOTAL	[827,548,883]	<u>815,802,325</u>
JUDICIAL		
JUDICIAL DEPARTMENT		
Personal Services	342,634,762	
Other Expenses	66,722,732	
Forensic Sex Evidence Exams	1,441,460	
Alternative Incarceration Program	56,504,295	
Justice Education Center, Inc.	545,828	
Juvenile Alternative Incarceration	28,367,478	
Juvenile Justice Centers	3,136,361	
Probate Court	10,750,000	
Youthful Offender Services	18,177,084	

Victim Security Account	9,402	
Children of Incarcerated Parents	582,250	
Legal Aid	1,660,000	
Youth Violence Initiative	1,500,000	
Judge's Increases	3,688,736	
Children's Law Center	109,838	
Nonfunctional - Change to Accruals	[2,279,008]	2,345,065
AGENCY TOTAL	[538,109,234]	538,175,291
PUBLIC DEFENDER SERVICES COMMISSION		
Personal Services	41,909,712	
Other Expenses	1,550,119	
Assigned Counsel - Criminal	[9,111,900]	17,997,900
Expert Witnesses	2,100,000	
Training and Education	130,000	
[Assigned Counsel - Child Protection	7,436,000]	
Contracted Attorneys Related Expenses	150,000	
[Family Contracted Attorneys/AMC	575,000]	
[Nonfunctional - Change to Accruals	260,298]	
AGENCY TOTAL	[63,223,029]	63,837,731
NON-FUNCTIONAL		
MISCELLANEOUS APPROPRIATION TO THE GOVERNOR		
Governor's Contingency Account	1	
DEBT SERVICE - STATE TREASURER		
Debt Service	[1,554,881,403]	1,542,440,589
UConn 2000 - Debt Service	[156,037,386]	138,520,121
CHEFA Day Care Security	5,500,000	
Pension Obligation Bonds - Teachers' Retirement System	133,922,226	
Nonfunctional-Miscellaneous	[11,321]	590
AGENCY TOTAL	[1,850,352,336]	1,820,383,526
STATE COMPTROLLER - MISCELLANEOUS		
Adjudicated Claims	4,100,000	
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	8,643,507	
State Employees Retirement Contributions	[969,312,947]	970,863,047
Higher Education Alternative Retirement System	[30,131,328]	19,131,328
Pensions and Retirements - Other Statutory	1,749,057	
Judges and Compensation Commissioners Retirement	17,731,131	
Insurance - Group Life	9,353,107	
Employers Social Security Tax	[235,568,631]	232,206,531
State Employees Health Services Cost	[650,960,045]	656,542,945
Retired Employees Health Service Cost	568,635,039	
Tuition Reimbursement - Training and Travel	3,127,500	
Nonfunctional-Miscellaneous	[17,200,946]	17,128,858

AGENCY TOTAL	[2,512,413,238]	<u>2,505,112,050</u>
RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	36,273,043	
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	[27,187,707]	<u>29,987,707</u>
TOTAL - GENERAL FUND	[17,656,098,266]	<u>17,633,379,518</u>
LESS:		
Unallocated Lapse	-91,676,192	
Unallocated Lapse - Legislative	-3,028,105	
Unallocated Lapse - Judicial	-7,400,672	
General Other Expenses Reductions - Legislative	-140,000	
General Other Expenses Reductions - Executive	-3,312,000	
General Other Expenses Reductions - Judicial	-548,000	
General Lapse - Legislative	-56,251	
General Lapse - Judicial	-401,946	
General Lapse - Executive	-13,785,503	
Municipal Opportunities and Regional Efficiencies Program	-10,000,000	
[GAAP Lapse	-7,500,000]	
Statewide Hiring Reduction - Executive	[-16,675,121]	<u>-5,478,184</u>
Statewide Hiring Reduction - Judicial	[-3,434,330]	<u>-1,128,261</u>
Statewide Hiring Reduction - Legislative	[-579,285]	<u>-190,309</u>
NET - GENERAL FUND	[17,497,560,861]	<u>17,496,234,095</u>

Sec 2. (Effective July 1, 2014) The amounts appropriated for the fiscal year ending June 30, 2015, in section 2 of public act 13-184 regarding the SPECIAL TRANSPORTATION FUND are amended to read as follows:

	2014-2015	
GENERAL GOVERNMENT		
DEPARTMENT OF ADMINISTRATIVE SERVICES		
State Insurance and Risk Mgmt Operations	7,916,074	
Nonfunctional - Change to Accruals	[3,839]	<u>308</u>
AGENCY TOTAL	[7,919,913]	<u>7,916,382</u>
REGULATION AND PROTECTION		
DEPARTMENT OF MOTOR VEHICLES		
Personal Services	[46,037,478]	<u>46,441,689</u>
Other Expenses	[15,171,471]	<u>15,401,071</u>
Equipment	514,000	
Commercial Vehicle Information Systems and Networks Project	208,666	
Nonfunctional - Change to Accruals	[295,105]	<u>343,547</u>

AGENCY TOTAL	[62,226,720]	62,908,973
TRANSPORTATION		
DEPARTMENT OF TRANSPORTATION		
Personal Services	[166,723,924]	167,778,934
Other Expenses	[51,642,318]	53,494,517
Equipment	[1,389,819]	1,336,113
Minor Capital Projects	449,639	
[Highway and Bridge Renewal-Equipment	5,376,942]	
Highway Planning And Research	3,246,823	
Rail Operations	[147,720,554]	149,979,937
Bus Operations	146,972,169	
Tweed-New Haven Airport Grant	1,500,000	
ADA Para-transit Program	32,935,449	
Non-ADA Dial-A-Ride Program	576,361	
Pay-As-You-Go Transportation Projects	19,700,000	
CAA Related Funds		3,272,322
Nonfunctional - Change to Accruals	[1,817,139]	2,105,046
AGENCY TOTAL	[580,051,137]	583,347,310
NON-FUNCTIONAL		
DEBT SERVICE - STATE TREASURER		
Debt Service	[483,218,293]	476,884,116
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	248,862	
State Employees Retirement Contributions	130,144,053	
Insurance - Group Life	292,000	
Employers Social Security Tax	[16,304,506]	16,548,206
State Employees Health Services Cost	[40,823,865]	42,168,165
Nonfunctional - Change to Accruals	[1,876,668]	1,912,503
AGENCY TOTAL	[189,689,954]	191,313,789
RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	3,661,897	
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	[6,544,481]	7,344,481
TOTAL - SPECIAL TRANSPORTATION FUND	[1,333,312,395]	1,333,376,948
LESS:		
Unallocated Lapse	-11,000,000	
NET - SPECIAL TRANSPORTATION FUND	[1,322,312,395]	1,322,376,948

Sec. 3. (Effective July 1, 2014) The amounts appropriated for the fiscal year ending June 30, 2015, in section 5 of public act 13-184 regarding the REGIONAL MARKET OPERATION FUND are amended to read as follows:

	2014-2015	
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF AGRICULTURE		
Personal Services	399,028	
Other Expenses	273,007	
Equipment	1	
Fringe Benefits	[266,201]	348,809
Nonfunctional - Change to Accruals	[3,261]	8,428
AGENCY TOTAL	[941,498]	1,029,273
TOTAL - REGIONAL MARKET OPERATION FUND	[941,498]	1,029,273

Sec. 4. (Effective July 1, 2014) The amounts appropriated for the fiscal year ending June 30, 2015, in section 6 of public act 13-184 regarding the BANKING FUND are amended to read as follows:

	2014-2015	
REGULATION AND PROTECTION		
DEPARTMENT OF BANKING		
Personal Services	[10,756,571]	10,368,971
Other Expenses	1,461,490	
Equipment	37,200	
Fringe Benefits	[7,537,960]	8,502,556
Indirect Overhead	[126,172]	129,307
Nonfunctional - Change to Accruals	[111,996]	145,840
AGENCY TOTAL	[20,031,389]	20,645,364
LABOR DEPARTMENT		
Opportunity Industrial Centers	500,000	
Individual Development Accounts	200,000	
Customized Services	1,000,000	
AGENCY TOTAL	1,700,000	
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF HOUSING		
Fair Housing	[168,639]	500,000
JUDICIAL		
JUDICIAL DEPARTMENT		
Foreclosure Mediation Program	5,902,565	
Nonfunctional - Change to Accruals	[43,256]	43,695
AGENCY TOTAL	[5,945,821]	5,946,260

TOTAL - BANKING FUND	[27,845,849]	<u>28,791,624</u>
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Sec. 5. (Effective July 1, 2014) The amounts appropriated for the fiscal year ending June 30, 2015, in section 7 of public act 13-184 regarding the INSURANCE FUND are amended to read as follows:

	2014-2015	
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	291,800	
Other Expenses	500	
Fringe Benefits	[169,260]	<u>195,858</u>
Nonfunctional - Change to Accruals	[4,682]	<u>6,296</u>
AGENCY TOTAL	[466,242]	<u>494,454</u>
REGULATION AND PROTECTION		
INSURANCE DEPARTMENT		
Personal Services	[14,712,168]	<u>14,362,168</u>
Other Expenses	2,052,428	
Equipment	52,600	
Fringe Benefits	[10,321,507]	<u>11,633,356</u>
Indirect Overhead	[629,765]	<u>237,762</u>
Nonfunctional - Change to Accruals	[165,870]	<u>220,252</u>
AGENCY TOTAL	[27,934,338]	<u>28,558,566</u>
OFFICE OF THE HEALTHCARE ADVOCATE		
Personal Services	[1,339,621]	<u>1,980,495</u>
Other Expenses	[326,267]	<u>2,551,267</u>
Equipment	[5,000]	<u>15,000</u>
Fringe Benefits	[947,599]	<u>1,614,381</u>
Indirect Overhead	[27,229]	<u>142,055</u>
Nonfunctional - Change to Accruals	[12,157]	<u>183,554</u>
AGENCY TOTAL	[2,657,873]	<u>6,486,752</u>
HEALTH AND HOSPITALS		
DEPARTMENT OF PUBLIC HEALTH		
Immunization Services		<u>31,509,441</u>
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Managed Service System	435,000	
HUMAN SERVICES		
STATE DEPARTMENT ON AGING		
Fall Prevention	475,000	

TOTAL - INSURANCE FUND	[31,968,453]	<u>67,959,213</u>

Sec. 6. (Effective July 1, 2014) The amounts appropriated for the fiscal year ending June 30, 2015, in section 8 of public act 13-184 regarding the CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND are amended to read as follows:

	2014-2015	
REGULATION AND PROTECTION		
OFFICE OF CONSUMER COUNSEL		
Personal Services	1,279,373	
Other Expenses	[344,032]	<u>282,907</u>
Equipment	2,200	
Fringe Benefits	[905,635]	<u>1,100,261</u>
Indirect Overhead	[72,758]	<u>100</u>
Nonfunctional - Change to Accruals	[14,439]	<u>25,053</u>
AGENCY TOTAL	[2,618,437]	<u>2,689,894</u>
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	11,495,649	
Other Expenses	[1,789,156]	<u>1,479,456</u>
Equipment	19,500	
Fringe Benefits	[8,090,619]	<u>9,311,476</u>
Indirect Overhead	[156,750]	<u>261,986</u>
[Operation Fuel	1,100,000]	
Nonfunctional - Change to Accruals	[114,090]	<u>187,173</u>
AGENCY TOTAL	[22,765,764]	<u>22,755,240</u>
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	[25,384,201]	<u>25,445,134</u>

Sec. 7. (Effective July 1, 2014) The amounts appropriated for the fiscal year ending June 30, 2015, in section 9 of public act 13-184 regarding the WORKERS' COMPENSATION FUND are amended to read as follows:

	2014-2015	
GENERAL GOVERNMENT		
DIVISION OF CRIMINAL JUSTICE		
Personal Services	382,159	
Other Expenses	17,000	
Equipment	1	
Fringe Benefits	273,645	
Nonfunctional - Change to Accruals	[4,970]	<u>4,155</u>
AGENCY TOTAL	[677,775]	<u>676,960</u>

REGULATION AND PROTECTION		
LABOR DEPARTMENT		
Occupational Health Clinics	683,653	
Nonfunctional - Change to Accruals	[106]	<u>310</u>
AGENCY TOTAL	[683,759]	<u>683,963</u>
WORKERS' COMPENSATION COMMISSION		
Personal Services	[9,328,657]	<u>9,459,729</u>
Other Expenses	[2,461,233]	<u>4,769,747</u>
Equipment	[2,052,000]	<u>52,000</u>
Fringe Benefits	[6,740,127]	<u>7,756,978</u>
Indirect Overhead	[601,246]	<u>244,904</u>
Nonfunctional - Change to Accruals	[96,325]	<u>329,284</u>
AGENCY TOTAL	[21,279,588]	<u>22,612,642</u>
HUMAN SERVICES		
DEPARTMENT OF REHABILITATION SERVICES		
Personal Services	506,819	
Other Expenses	[24,500]	<u>53,822</u>
Rehabilitative Services	1,261,913	
Fringe Benefits	354,875	
Nonfunctional - Change to Accruals		<u>6,490</u>
AGENCY TOTAL	[2,148,107]	<u>2,183,919</u>
TOTAL - WORKERS' COMPENSATION FUND	[24,789,229]	<u>26,157,484</u>



SECTION D

CAPITAL PROGRAM

CAPITAL BUDGET 1999-2015

Fiscal Year	RECOMMENDED EXECUTIVE							
	<u>General Obligation</u>	UCONN*	<u>Special Tax</u>	Revenue Bonds	CSCU 2020**	<u>Connecticut</u>	<u>Connecticut</u>	TOTAL (NET)***
	Bonds		Obligation Bonds			Collaboration	Bioscience	
1999	\$ 1,253,497,298	0	175,500,000	213,300,000	0	0	0	\$ 1,642,297,298
2000	\$ 986,247,395	0	193,110,000	68,000,000	0	0	0	\$ 1,247,357,395
2001	\$ 1,139,578,433	0	155,191,000	106,900,000	0	0	0	\$ 1,401,669,433
2002	\$ 1,020,291,616	0	195,900,000	81,000,000	0	0	0	\$ 1,297,191,616
2003	\$ 1,172,342,100	0	196,000,000	158,000,000	0	0	0	\$ 1,526,342,100
2004	\$ 1,166,130,206	0	242,700,000	0	0	0	0	\$ 1,408,830,206
2005	\$ 810,716,521	0	195,000,000	0	0	0	0	\$ 1,005,716,521
2006	\$ 997,576,475	0	238,850,000	0	0	0	0	\$ 1,236,426,475
2007	\$ 1,254,295,241	0	770,800,000	100,000,000	0	0	0	\$ 2,125,095,241
2008	\$ 1,356,003,952	0	369,688,000	175,000,000	0	0	0	\$ 1,900,691,952
2009	\$ 1,320,474,780	0	232,300,000	175,000,000	0	0	0	\$ 1,727,774,780
2010	\$ 591,056,911	0	861,300,000	175,000,000	0	0	0	\$ 1,627,356,911
2011	\$ 563,009,173	0	270,225,000	80,000,000	0	0	0	\$ 913,234,173
2012	\$ 1,075,021,556	0	572,338,993	233,420,000	0	0	0	\$ 1,880,780,549
2013	\$ 1,432,398,455	0	605,239,168	238,360,000	0	0	0	\$ 2,275,997,623
2014	\$ 1,500,067,429	6,400,000	706,519,100	380,430,000	0	0	0	\$ 2,593,416,529
2015	\$ 1,956,678,162	107,000,000	578,580,000	331,970,000	80,000,000	0	0	\$ 3,054,228,162

ENACTED
GENERAL ASSEMBLY

1999	\$ 812,552,747	64,311,000	186,500,000	213,300,000	0	0	0	\$ 1,276,663,747
2000	\$ 1,183,159,531	130,000,000	208,010,000	84,600,000	0	0	0	\$ 1,605,769,531
2001	\$ 1,237,833,458	100,000,000	155,191,000	106,900,000	0	0	0	\$ 1,599,924,458
2002	\$ 1,181,743,741	100,000,000	207,900,000	81,000,000	0	0	0	\$ 1,570,643,741
2003	\$ 437,418,739	100,000,000	211,000,000	158,000,000	0	0	0	\$ 906,418,739
2004	\$ 1,146,053,528	100,000,000	248,700,000	0	0	0	0	\$ 1,494,753,528
2005	\$ 996,244,943	100,000,000	198,500,000	0	0	0	0	\$ 1,294,744,943
2006	\$ 1,164,214,765	79,000,000	238,850,000	0	0	0	0	\$ 1,482,064,765
2007	\$ 1,299,680,741	89,000,000	1,651,800,000	100,000,000	0	0	0	\$ 3,140,480,741
2008	\$ 1,643,111,638	115,000,000	649,680,000	235,000,000	0	0	0	\$ 2,642,791,638
2009	\$ 1,306,547,436	140,000,000	410,300,000	180,000,000	95,000,000	0	0	\$ 2,131,847,436
2010	\$ 768,916,316	140,500,000	679,200,000	80,000,000	95,000,000	0	0	\$ 1,763,616,316
2011	\$ 429,305,153	0	272,725,000	120,000,000	95,000,000	0	0	\$ 917,030,153
2012	\$ 1,438,396,556	157,200,000	628,649,193	233,420,000	95,000,000	34,162,000	0	\$ 2,586,827,749
2013	\$ 2,362,902,455	143,000,000	635,239,168	238,360,000	95,000,000	85,113,000	10,000,000	\$ 3,569,614,623
2014	\$ 2,372,478,833	204,400,000	706,719,100	380,430,000	95,000,000	59,728,000	10,000,000	\$ 3,828,755,933
2015	\$ 1,580,968,712	315,500,000	588,830,000	331,970,000	95,000,000	19,669,000	15,000,000	\$ 2,946,937,712

* The Governor's recommended amounts in 2014 and 2015 reflect the amount of the proposed increase to the existing UConn 2000 Infrastructure Improvement Program for Next Generation Connecticut.

** The Governor's recommended amounts in 2015 reflect the amount of the proposed increase to the CSCU 2020 (currently CSUS 2020) Infrastructure Improvement Program.

*** The Recommended Executive totals do not include amounts authorized for the UConn 2000 Infrastructure Improvement Program, for pension obligation bonds, for the CSCU 2020 Infrastructure Improvement Program, for the Connecticut Bioscience Collaboration Program, for the Bioscience Innovation Fund or for GAAP conversion bonds.

FEDERAL TAX LAW

Federal tax law severely restricts the flexibility of the State in issuing tax-exempt bonds and establishes tests for the tax-exemption of interest on bonds issued by governmental units. Therefore, the recommended bond authorizations on the following pages may not all be issued as tax-exempt due to Federal tax law definitions of what constitutes governmental bonds.

STATUTORY DEBT LIMIT

Section 3-21 of the General Statutes, as amended, provides that "No bonds, notes or other evidences of indebtedness for borrowed money payable from General Fund tax receipts of the State shall be authorized by the general assembly except such as shall not cause the aggregate amount of (1) the total amount of bonds, notes or other evidences of indebtedness payable from General Fund tax receipts authorized by the general assembly but which have not been issued and (2) the total amount of such indebtedness which has been issued and remains outstanding, to exceed one and six-tenths times the total general fund tax receipts of the State for the fiscal year in which any such authorization will become effective, as estimated for such fiscal year by the joint standing committee of the general assembly having cognizance of finance, revenue and bonding in accordance with section 2-35. In computing such aggregate amount of indebtedness at any time, there shall be excluded or deducted, as the case may be, (1) the principal amount of all such obligations as may be certified by the Treasurer (A) as issued in anticipation of revenues to be received by the State during the period of 12 calendar months next following their issuance and to be paid by application of such revenue or (B) as issued to refund or replace any such indebtedness then existing and outstanding in an amount not exceeding such existing indebtedness or (C) as issued and outstanding in anticipation of particular bonds then unissued but fully authorized to be issued in the manner provided by law for such authorization, provided, so long as any of said obligations are outstanding, the entire principal amount of such particular bonds thus authorized shall be deemed to be outstanding and be included in such aggregate amount of indebtedness or (D) as payable solely from revenues of particular public improvements, (2) the amount which may be certified by the Treasurer as the aggregate value of cash and securities in debt retirement funds of the State to be used to meet principal of outstanding obligations included in such aggregate amount of indebtedness, (3) every such amount as may be certified by the Secretary of the Office of Policy and Management as the estimated payments on account of the costs of any public work or improvement thereafter to be received by the State from the United States or agencies thereof and to be used, in conformity with applicable federal law, to meet principal of obligations included in such aggregate amount of indebtedness, (4) all authorized and issued indebtedness to fund any budget deficits of the State for any fiscal year ending on or before June 30, 1991, (5) all authorized indebtedness to fund the program created pursuant to section 32-285, (6) all authorized and issued indebtedness to fund any budget deficits of the State for any fiscal year ending on or before June 30, 2002, (7) all indebtedness authorized and issued pursuant to section 1 of public act 03-1 of the September 8 special session, (8) all authorized indebtedness issued pursuant to section 3-62h, (9) any indebtedness represented by any agreement entered into pursuant to subsection (b) or (c) of section 3-20a as certified by the Treasurer, provided the indebtedness in connection with which such agreements were entered into shall be included in such aggregate amount of indebtedness, and (10) all indebtedness authorized and issued pursuant to section 2 of public act 09-2 of the June special session. In computing the amount of outstanding indebtedness, only the accreted value of any capital appreciation obligation or any zero coupon obligation which has accreted and been added to the stated initial value of such obligation as of the date of any computation shall be included."

The debt-incurring margins as of January 1, 2014 and estimated as of July 1, 2014 are calculated below.

	<u>January 1, 2014</u>	<u>July 1, 2014</u>
Revenues	\$14,334,000,000	\$15,203,100,000
Multiplier	1.6	1.6
Limit	\$22,934,400,000	\$ 24,324,960,000
Bonds Subject to Limit*	\$18,401,073,269	\$20,382,572,975
Debt Incurring Margin	\$ 4,533,326,731	\$ 3,942,387,025

In accordance with the General Statutes, the Treasurer shall compute the aggregate amount of indebtedness as of January 1, and July 1 each year and shall certify the results of such computation to the Governor and the General Assembly. If the aggregate amount of indebtedness reaches 90% of the statutory debt limit, the Governor shall review each bond act for which no bonds, notes or other evidences of indebtedness have been issued, and recommend to the General Assembly priorities for repealing authorizations for remaining projects.

*Does not include Tax Incremental Financings, Special Transportation, Bradley Airport, Clean Water Fund Revenue, Connecticut Unemployment Revenue Bonds, Economic Recovery Notes and Pension Obligation Bonds. Includes GAAP conversion bonds.

SUMMARY OF CAPITAL PROJECTS BY FUNCTION OF GOVERNMENT

	2015 Authorized	2015 Recommended Adjustments	2015 Total Revised Recommended
<u>Function of Government</u>			
Legislative	\$	\$	\$
General Government	758,879,907	114,909,450	873,789,357
Regulation and Protection	54,697,000	14,900,000	69,597,000
Conservation and Development	882,097,500	151,000,000	1,033,097,500
Health and Hospitals	14,175,000		14,175,000
Transportation	593,830,000	69,750,000	663,580,000
Human Services			
Education	156,574,305	14,900,000	171,474,305
Corrections	11,515,000		11,515,000
Judicial	30,000,000		30,000,000
Subtotal - All Agencies	2,501,768,712	365,459,450	2,867,228,162
UCONN 21st Century Program	315,500,000		315,500,000
CSCU 2020 Program	95,000,000	80,000,000	175,000,000
Connecticut Bioscience Collaboration Program	19,669,000		19,669,000
Connecticut Bioscience Innovation Fund	15,000,000		15,000,000
GRAND TOTAL	\$ 2,946,937,712	\$ 445,459,450	\$ 3,392,397,162

SUMMARY OF FINANCING

	2015 Authorized	2015 Recommended Adjustments	2015 Total Revised Recommended
General Obligation Bonds	\$ 1,541,968,712	\$ 380,709,450	\$ 1,922,678,162
Less: Reductions/Cancellations of Prior Authorizations		(5,000,000)	
Plus: Prior Year Authorizations effective July 1,2014	39,000,000		39,000,000
Subtotal - GO Bonds	1,580,968,712	375,709,450	1,956,678,162
Revenue Bonds	331,970,000		331,970,000
UCONN 21st Century Program	315,500,000		315,500,000
CSCU 2020 Program	95,000,000	80,000,000	175,000,000
Connecticut Bioscience Collaboration Program	19,669,000		19,669,000
Connecticut Bioscience Innovation Fund	15,000,000		15,000,000
Special Tax Obligation Bonds	588,830,000	(10,250,000)	578,580,000
GRAND TOTAL	\$ 2,946,937,712	\$ 445,459,450	\$ 3,392,397,162

PROGRAM OR PROJECT BY AGENCY

	2015 Authorized	2015 Recommended Adjustments	2015 Total Revised Recommended
OFFICE OF GOVERNMENTAL ACCOUNTABILITY			
Information technology improvements Estimated State Funds- \$1,000,000		1,000,000	1,000,000
TOTAL- OFFICE OF GOVERNMENTAL ACCOUNTABILITY	\$ -	\$ 1,000,000	\$ 1,000,000
OFFICE OF POLICY AND MANAGEMENT			
Capital Equipment Purchase Fund Estimated State Funds- \$464,100,000 Prior Authorization- \$429,100,000	35,000,000		35,000,000
Design and implementation of consolidation of higher education systems with the state's CORE system Estimated State Funds- \$10,000,000 Prior Authorization- \$5,000,000	5,000,000		5,000,000
Design and implementation of the Criminal Justice Information Sharing System Estimated State Funds- \$35,810,000 Prior Authorization- \$28,320,000	5,500,000		5,500,000
Grants-in-aid to private, non-profit health and human service organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code of 1986, for alterations, renovations, improvements, additions and new construction, including health, safety, compliance with the Americans with Disabilities Act and energy conservation improvements; information technology systems, technology for independence and purchase of vehicles Estimated State Funds- \$70,000,000 Prior Authorization- \$20,000,000	20,000,000	30,000,000	50,000,000
Information technology capital investment program Estimated State Funds- \$175,000,000 Prior Authorization- \$125,000,000	25,000,000	25,000,000	50,000,000
Grants-in-aid to municipalities for the Local Capital Improvement Program Estimated State Funds- \$765,000,000 Prior Authorization- \$735,000,000	30,000,000		30,000,000
Grants-in-aid to municipalities for municipal purposes and projects Estimated State Funds- \$112,859,814 Prior Authorization- \$56,429,907	56,429,907		56,429,907
Grants-in-aid to municipalities for the Small Town Economic Assistance Program Estimated State Funds- \$260,000,000 Prior Authorization- \$240,000,000	20,000,000		20,000,000
Grants-in-aid for urban development projects including economic and community development, transportation, environmental protection, public safety, children and families and social services Estimated State Funds- \$1,344,800,000 Prior Authorization- \$1,244,800,000	50,000,000	50,000,000	100,000,000
Transit-oriented development predevelopment fund Estimated State Funds- \$8,000,000 Prior Authorization- \$7,000,000		7,000,000	
TOTAL- OFFICE OF POLICY AND MANAGEMENT	\$246,929,907	\$112,000,000	\$358,929,907

PROGRAM OR PROJECT BY AGENCY

	2015 Authorized	2015 Recommended Adjustments	2015 Total Revised Recommended
DEPARTMENT OF VETERANS' AFFAIRS			
Alterations, renovations and improvements to buildings and grounds	750,000		750,000
Estimated State Funds- \$9,600,000			
Prior Authorization- \$8,850,000			
State matching funds for federal grants-in-aid for renovations and code required improvements to existing facilities		1,409,450	1,409,450
Estimated State Funds- \$1,409,450			
Estimated Federal Funds FY 2015- \$2,617,550			
Planning and feasibility study for additional veterans housing at the Rocky Hill campus, including demolition of vacant buildings		500,000	500,000
Estimated State Funds- \$500,000			
TOTAL- DEPARTMENT OF VETERANS' AFFAIRS	\$ 750,000	\$ 1,909,450	\$ 2,659,450
DEPARTMENT OF ADMINISTRATIVE SERVICES			
Alterations and improvements in compliance with the Americans with Disabilities Act	2,000,000		2,000,000
Estimated State Funds- \$4,000,000			
Prior Authorization- \$2,000,000			
Infrastructure repairs and improvements, including fire, safety and compliance with the Americans with Disabilities Act, improvements to state owned buildings and grounds, including energy conservation and off-site improvements and preservation of unoccupied buildings and grounds, including office development acquisition, renovations for additional parking and security improvements	25,000,000		25,000,000
Estimated State Funds- \$464,825,000			
Prior Authorization- \$439,825,000			
School Construction Payments (Interest)	4,300,000		4,300,000
Estimated State Funds- \$361,700,000			
Prior Authorization- \$357,400,000			
School Construction Payments (Principal)	469,900,000		469,900,000
Estimated State Funds- \$8,661,075,000			
Prior Authorization- \$8,191,175,000			
Removal or encapsulation of asbestos and hazardous materials in state-owned buildings	10,000,000		10,000,000
Estimated State Funds- \$178,500,000			
Prior Authorization- \$168,500,000			
TOTAL- DEPARTMENT OF ADMINISTRATIVE SERVICES	\$511,200,000	\$ -	\$511,200,000
TOTAL - General Government	\$758,879,907	\$114,909,450	\$873,789,357
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION			
Replacement and upgrade of radio communication systems	45,000,000		45,000,000
Estimated State Funds- \$64,500,000			
Prior Authorization- \$19,500,000			

PROGRAM OR PROJECT BY AGENCY

	2015 Authorized	2015 Recommended Adjustments	2015 Total Revised Recommended
Alterations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation projects Estimated State Funds- \$39,299,000 Prior Authorization- \$34,299,000	5,000,000	3,000,000	8,000,000
TOTAL- DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION	\$ 50,000,000	\$ 3,000,000	\$ 53,000,000
DEPARTMENT OF MOTOR VEHICLES			
Alterations, renovations and improvements to buildings and grounds Estimated State Funds- \$3,400,000 Prior Authorization- \$1,703,000	1,697,000		1,697,000
TOTAL- DEPARTMENT OF MOTOR VEHICLES	\$ 1,697,000	\$ -	\$ 1,697,000
MILITARY DEPARTMENT			
Alterations and Improvements to buildings and grounds, including utilities, mechanical systems and energy conservation Estimated State Funds- \$10,338,000 Prior Authorization- \$9,338,000	1,000,000		1,000,000
State Matching funds for anticipated federal reimbursable projects Estimated State Funds- \$4,000,000 Estimated Federal Funds FY 2015- \$5,000,000	2,000,000		2,000,000
TOTAL- MILITARY DEPARTMENT	\$ 3,000,000	\$ -	\$ 3,000,000
OFFICE OF THE HEALTHCARE ADVOCATE			
Development, acquisition and implementation of Health Information Technology systems and equipment in support of the State Innovation Model Estimated State Funds- \$1,900,000		1,900,000	1,900,000
TOTAL- OFFICE OF THE HEALTHCARE ADVOCATE	\$ -	\$ 1,900,000	\$ 1,900,000
DEPARTMENT OF LABOR			
Subsidized Training and Employment program established pursuant to section 31-3pp of the general statutes Estimated State Funds- \$30,000,000 Prior Authorization- \$20,000,000		10,000,000	10,000,000
TOTAL- DEPARTMENT OF LABOR	\$ -	\$ 10,000,000	\$ 10,000,000
TOTAL - Regulation and Protection	\$ 54,697,000	\$ 14,900,000	\$ 69,597,000
DEPARTMENT OF AGRICULTURE			
Farm Reinvestment Program Estimated State Funds- \$5,000,000 Prior Authorization- \$4,500,000	500,000		500,000
Preservation of Connecticut agricultural lands Estimated State Funds- \$170,250,000 Prior Authorization- \$160,250,000	10,000,000		10,000,000
TOTAL- DEPARTMENT OF AGRICULTURE	\$ 10,500,000	\$ -	\$ 10,500,000

PROGRAM OR PROJECT BY AGENCY

	2015 Authorized	2015 Recommended Adjustments	2015 Total Revised Recommended
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION			
Clean Water Fund (General Obligation Bonds)	218,000,000		218,000,000
Estimated State Funds- \$1,512,625,976			
Prior Authorization- \$1,294,625,976			
Clean Water Fund and Drinking Water Fund - Revenue Bond Program	331,970,000		331,970,000
Estimated State Funds- \$3,137,580,000			
Prior Authorization- \$2,805,610,000			
Dam repairs, including state-owned dams	5,000,000		5,000,000
Estimated State Funds- \$65,134,011			
Prior Authorization- \$60,134,011			
Grants-in-aid to establish energy microgrids to support critical municipal infrastructure	15,000,000		15,000,000
Estimated State Funds- \$55,000,000			
Prior Authorization- \$40,000,000			
Energy efficiency and renewable energy projects in state-owned buildings	25,000,000		25,000,000
Estimated State Funds- \$68,000,000			
Prior Authorization- \$43,000,000			
Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs	6,900,000		6,900,000
Estimated State Funds- \$54,991,373			
Prior Authorization- \$48,091,373			
Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas	5,000,000		5,000,000
Estimated State Funds- \$42,870,390			
Prior Authorization- \$32,870,390			
Recreation and Natural Heritage Trust Program for recreation, open space, resource protection and resource management	10,000,000		10,000,000
Estimated State Funds- \$197,890,091			
Prior Authorization- \$187,890,091			
Grants-in-aid for acquisition of open space for conservation and recreation purposes	10,000,000		10,000,000
Estimated State Funds- \$114,250,000			
Prior Authorization- \$104,250,000			
Grants-in-aid to municipalities for the purpose of providing potable water	1,000,000		1,000,000
Estimated State Funds- \$28,154,007			
Prior Authorization- \$27,154,007			
Grants-in-aid to municipalities for improvements to incinerators and landfills including but not limited to bulky waste landfills	1,000,000		1,000,000
Estimated State Funds- \$34,273,170			
Prior Authorization- \$33,273,170			
TOTAL- DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION	\$628,870,000	\$ -	\$628,870,000

PROGRAM OR PROJECT BY AGENCY

	2015 Authorized	2015 Recommended Adjustments	2015 Total Revised Recommended
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT			
For the Capital Region Development Authority:	3,727,500		3,727,500
Alterations renovations and improvements at the Connecticut Convention Center and Rentschler Field			
Estimated State Funds- \$7,849,500			
Prior Authorization- \$4,122,000			
Economic Development and Manufacturing Assistance Act	-	100,000,000	100,000,000
Estimated State Funds- \$1,215,300,000			
Prior Authorization- \$1,115,300,000			
Grants-in-aid to nursing homes for alterations, renovations and improvements for conversion to other uses in support of right-sizing	10,000,000		10,000,000
Estimated State Funds- \$30,000,000			
Prior Authorization- \$20,000,000			
Small Business Express program established by section 32-7g of the general statutes	50,000,000		50,000,000
Estimated State Funds- \$260,000,000			
Prior Authorization- \$210,000,000			
Brownfield remediation and redevelopment projects	10,000,000		10,000,000
Estimated State Funds- \$85,000,000			
Prior Authorization- \$95,000,000			
Program to offer payments to holders of certificates of eligibility issued pursuant to section 32-9t of the general statutes, to replace credits allowed to be claimed under said certificates of eligibility	20,000,000		20,000,000
Estimated State Funds- \$40,000,000			
Prior Authorization- \$20,000,000			
Connecticut Advanced Manufacturing Fund		25,000,000	
Estimated State Funds- \$25,000,000			
TOTAL- DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	\$ 93,727,500	\$125,000,000	\$218,727,500
DEPARTMENT OF HOUSING			
Housing development and rehabilitation programs	70,000,000		70,000,000
Estimated State Funds- \$735,257,506			
Prior Authorization- \$665,257,506			
Housing Trust Fund	30,000,000		30,000,000
Estimated State Funds- \$220,000,000			
Prior Authorization- \$190,000,000			
Shoreline resiliency fund		25,000,000	25,000,000
Estimated State Funds- \$25,000,000			
TOTAL- DEPARTMENT OF HOUSING	\$100,000,000	\$ 25,000,000	\$125,000,000
CONNECTICUT INNOVATIONS INCORPORATED			
Regenerative Medicine Research Fund established by section 19a-32e for the general statutes	10,000,000		10,000,000
Estimated State Funds- \$30,000,000			
Prior Authorization- \$20,000,000			
TOTAL- CONNECTICUT INNOVATIONS INCORPORATED	\$ 10,000,000	\$ -	\$ 10,000,000

PROGRAM OR PROJECT BY AGENCY

	2015 Authorized	2015 Recommended Adjustments	2015 Total Revised Recommended
AGRICULTURAL EXPERIMENT STATION			
Planning and design for additions and renovations to the Valley Laboratory in Windsor		1,000,000	
Estimated State Funds- \$9,800,000			
TOTAL- AGRICULTURAL EXPERIMENT STATION	\$ -	\$ 1,000,000	\$ 1,000,000
TOTAL - Conservation and Development	\$843,097,500	\$151,000,000	\$994,097,500
DEPARTMENT OF DEVELOPMENTAL SERVICES			
Fire, safety and environmental improvements to regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facilities and site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities	5,000,000		5,000,000
Estimated State Funds- \$85,432,007			
Prior Authorization- \$80,432,007			
TOTAL- DEPARTMENT OF DEVELOPMENTAL SERVICES	\$ 5,000,000	\$ -	\$ 5,000,000
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES			
Fire safety, environmental Improvements, alterations renovations and additions including improvements in compliance with current codes, site improvements, repair and replacement of roofs, and other exterior and interior building improvements	5,000,000		5,000,000
Estimated State Funds- \$92,497,300			
Prior Authorization- \$87,497,300			
Design and installation of sprinkler systems, including related fire safety improvements, in direct patient care buildings	4,175,000		4,175,000
Estimated State Funds- \$9,950,000			
Prior Authorization- \$5,775,000			
TOTAL- DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	\$ 9,175,000	\$ -	\$ 9,175,000
TOTAL - Health and Hospitals	\$ 14,175,000	\$ -	\$ 14,175,000
DEPARTMENT OF TRANSPORTATION			
State bridge improvement, rehabilitation and replacement projects	33,000,000		33,000,000
Estimated State Funds- \$1,881,480,000			
Prior Authorization- \$1,848,480,000			
Estimated Federal Funds FY 2015- \$95,600,000			
Bus and rail facilities and equipment, including right-of-way, other property acquisition and related projects	143,000,000	17,650,000	160,650,000
Estimated State Funds- \$1,603,170,000			
Prior Authorization- \$1,442,520,000			
Estimated Federal Funds FY 2015- \$140,000,000			

PROGRAM OR PROJECT BY AGENCY

	2015 Authorized	2015 Recommended Adjustments	2015 Total Revised Recommended
Cost of issuance of special tax obligation bonds and debt service reserve	26,000,000		26,000,000
Estimated State Funds- \$836,266,000			
Prior Authorization- \$810,266,000			
Department Facilities	16,000,000		16,000,000
Estimated State Funds- \$204,117,761			
Prior Authorization- \$188,117,461			
Fix-it-First program to repair the state's bridges	60,440,000		60,440,000
Estimated State Funds- \$436,406,500			
Prior Authorization- \$375,966,500			
Fix-it-First program to repair the state's roads	55,000,000		55,000,000
Estimated State Funds- \$296,746,000			
Prior Authorization- \$241,746,000			
Development and improvement of general aviation airport facilities including grants-in-aid to municipal airports (excluding Bradley International Airport)	2,000,000		2,000,000
Estimated State Funds- \$58,414,000			
Prior Authorization- \$56,414,000			
Estimated Federal Funds FY 2015- \$3,810,000			
Environmental compliance, soil and groundwater remediation, hazardous materials abatement, demolition, salt shed construction and renovation, storage tank replacement, and environmental emergency response at or in the vicinity of state-owned properties or related to Department of Transportation operations	13,990,000	6,700,000	20,690,000
Estimated State Funds- \$236,375,700			
Prior Authorization- \$222,385,700			
Interstate Highway Program	13,000,000		13,000,000
Estimated State Funds- \$507,500,000			
Prior Authorization- \$494,500,000			
Estimated Federal Funds FY 2015- \$22,750,000			
Intrastate Highway Program	44,000,000		44,000,000
Estimated State Funds- \$1,272,232,166			
Prior Authorization- \$1,228,232,166			
Estimated Federal Funds FY 2015- \$65,056,000			
Local Bridge Program		10,000,000	10,000,000
Estimated State Funds- \$111,000,000			
Prior Authorization- \$101,000,000			
Local Transportation Capital Program	45,000,000		45,000,000
Estimated State Funds- \$90,000,000			
Prior Authorization- \$45,000,000			
Grants-in-aid for improvements to deep water ports, including dredging (General Obligation Bonds)	5,000,000	20,000,000	25,000,000
Estimated State Funds- \$41,000,000			
Prior Authorization- \$36,000,000			
Capital resurfacing and related construction projects	68,900,000		68,900,000
Estimated State Funds- \$1,517,600,000			
Prior Authorization- \$1,448,700,000			
Estimated Federal Funds FY 2015- \$8,100,000			

PROGRAM OR PROJECT BY AGENCY

	2015 Authorized	2015 Recommended Adjustments	2015 Total Revised Recommended
Town Aid Road (General Obligation Bonds) Estimated State Funds- \$240,000,000 Prior Authorization- \$180,000,000	60,000,000		60,000,000
Urban Systems Program Estimated State Funds- \$209,500,000 Prior Authorization- \$201,500,000 Estimated Federal Funds FY 2015- \$39,238,814	8,500,000		8,500,000
Development of a comprehensive asset management plan in accordance with federal requirements Estimated State Funds- \$10,000,000		10,000,000	10,000,000
Highway and bridge renewal equipment Estimated State Funds- \$5,400,000		5,400,000	5,400,000
TOTAL- DEPARTMENT OF TRANSPORTATION	\$593,830,000	\$ 69,750,000	\$663,580,000
TOTAL - Transportation	\$593,830,000	\$ 69,750,000	\$663,580,000
DEPARTMENT OF EDUCATION			
Grants-in-aid for the purpose of capital start-up costs related to the development of new interdistrict magnet school programs to assist the state in meeting the goals of the current stipulation and order for Milo Sheff, et. al. v. William A. O'Neill, et. al Estimated State Funds- \$55,965,800 Prior Authorization- \$48,465,800	7,500,000	9,900,000	17,400,000
Grants to assist charter schools with capital expenses pursuant to C.G.S. section 10-66hh Estimated State Funds- \$33,000,000 Prior Authorization- \$20,000,000	5,000,000		5,000,000
Alterations and improvements to buildings and grounds, including new and replacement equipment, tools and supplies necessary to update curricula, vehicles and technology upgrades at all Connecticut Technical High Schools Estimated State Funds- \$226,720,231 Prior Authorization- \$183,220,231	15,500,000		15,500,000
Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, improvements technology and equipment in low performing schools Estimated State Funds- \$26,000,000 Prior Authorization- \$16,000,000	10,000,000		10,000,000
Grants-in-aid for alterations, repairs, improvements, technology, equipment and capital start-up costs, including acquisition costs, to expand the availability of high-quality school models, and assist in the implementation of common CORE state standards and assessments, in accordance with procedures established by the Commissioner of Education Estimated State Funds- \$35,000,000 Prior Authorization- \$25,000,000		10,000,000	10,000,000

PROGRAM OR PROJECT BY AGENCY

	2015 Authorized	2015 Recommended Adjustments	2015 Total Revised Recommended
For the purpose of the school security infrastructure competitive grant program, established pursuant to section 84 of public act 13-3 Estimated State Funds- \$25,000,000 Prior Authorization- \$15,000,000		10,000,000	
TOTAL- DEPARTMENT OF EDUCATION	\$ 38,000,000	\$ 29,900,000	\$ 67,900,000
OFFICE OF EARLY CHILDHOOD			
Grants-in-aid to municipalities and organizations exempt from taxation under Section 501(c)(3) of the Internal Revenue Code for facility improvements and minor capital repairs to licensed school readiness programs and state-funded day care centers operated by such municipalities and organizations Estimated State Funds- \$36,500,000 Prior Authorization- \$21,500,000	15,000,000		15,000,000
TOTAL- OFFICE OF EARLY CHILDHOOD	\$ 15,000,000	\$ -	\$ 15,000,000
STATE LIBRARY			
Grants-in-aid to public libraries that are not located in distressed municipalities as defined in Section 32-9p of the general statutes for construction renovations, expansion, energy conservation and handicapped accessibility Estimated State Funds- \$62,247,182 Prior Authorization- \$57,247,182	5,000,000		5,000,000
TOTAL- STATE LIBRARY	\$ 5,000,000	\$ -	\$ 5,000,000
BOARD OF REGENTS FOR HIGHER EDUCATION			
At all Regional Community Colleges: New and replacement instruction, research and/or laboratory equipment Estimated State Funds- \$133,135,947 Prior Authorization- \$128,135,947	5,000,000	(5,000,000)	-
At all Regional Community Colleges: System technology initiative Estimated State Funds- \$67,000,000 Prior Authorization- \$62,000,000	5,000,000	(5,000,000)	-
At all Regional Community Colleges: Alterations, renovations and improvements to facilities including fire, safety, energy conservation, code compliance and acquisition of property Estimated State Funds- \$88,750,000 Prior Authorization- \$83,750,000	5,000,000	(5,000,000)	-
At Middlesex Community College: Planning, design and construction of a new academic building Estimated State Funds- \$44,000,000 Prior Authorization- \$4,800,000	39,200,000		39,200,000
At Housatonic Community College: Parking Garage Improvements Estimated State Funds- \$3,907,258	3,907,258		3,907,258

PROGRAM OR PROJECT BY AGENCY

	2015 Authorized	2015 Recommended Adjustments	2015 Total Revised Recommended
At Housatonic Community College: Implementation of phase III of the master plan for renovations and additions to Lafayette Hall Estimated State Funds- \$45,136,817 Prior Authorization- \$4,669,800	40,467,047		40,467,047
TOTAL- BOARD OF REGENTS FOR HIGHER EDUCATION	\$ 98,574,305	\$(15,000,000)	\$ 83,574,305
TOTAL - Education	\$156,574,305	\$ 14,900,000	\$171,474,305
DEPARTMENT OF CORRECTION			
Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, including support facilities and off-site improvements Estimated State Funds- \$615,192,975 Prior Authorization- \$605,192,975	10,000,000		10,000,000
TOTAL- DEPARTMENT OF CORRECTION	\$ 10,000,000	\$ -	\$ 10,000,000
DEPARTMENT OF CHILDREN AND FAMILIES			
Alterations, renovations and improvements to buildings and grounds Estimated State Funds- \$34,355,799 Prior Authorization- \$32,840,799	1,515,000		1,515,000
TOTAL- DEPARTMENT OF CHILDREN AND FAMILIES	\$ 1,515,000	\$ -	\$ 1,515,000
TOTAL - Corrections	\$ 11,515,000	\$ -	\$ 11,515,000
JUDICIAL DEPARTMENT			
Alterations, renovations and improvements to buildings and grounds at state owned and maintained facilities Estimated State Funds- \$116,708,760 Prior Authorization- \$109,208,760	7,500,000		7,500,000
Development of a Juvenile Court building in Meriden or Middletown Estimated State Funds- \$16,000,000 Prior Authorization- \$3,000,000	13,000,000		13,000,000
Mechanical upgrades and code required improvements at the Superior Courthouse in New Haven Estimated State Funds- \$9,500,000 Prior Authorization- \$1,000,000	8,500,000		8,500,000
Security Improvements at various state-owned and maintained facilities Estimated State Funds- \$13,000,000 Prior Authorization- \$12,000,000	1,000,000		1,000,000
TOTAL- JUDICIAL DEPARTMENT	\$ 30,000,000	\$ -	\$ 30,000,000
TOTAL - Judicial	\$ 30,000,000	\$ -	\$ 30,000,000



SECTION E
MUNICIPAL AID

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS - APPROPRIATED FUNDS

	FY 2013	FY 2014	FY 2015	FY 2015
	Actual	Estimated	Appropriation	Revised
				Recommended
GENERAL GOVERNMENT				
Office of Policy and Management				
Loss of Taxes on State Property	\$ 73,641,646	\$ 73,641,646	\$ 73,641,646	\$ 73,641,646
Grants to Towns	61,680,907	61,779,907	61,779,907	61,779,907
Loss Taxes Private Tax-Exempt Property	115,431,737	115,431,737	115,431,737	123,431,737
Reimb Property Tax-Disability Exempt	400,000	400,000	400,000	400,000
Distressed Municipalities	5,800,000	5,800,000	5,800,000	5,800,000
Prop Tax Relief Elder-Circuit Breaker	20,505,900	20,505,900	20,505,900	20,505,900
Prop Tax Relief Elderly Freeze Program	225,442	235,000	235,000	171,400
Property Tax Relief for Veterans	2,970,098	2,970,098	2,970,098	2,970,098
Focus Deterrence	30,465	475,000	475,000	475,000
Municipal Aid Adjustment	0	4,467,456	3,608,728	3,608,728
TOTAL - Office of Policy and Management	\$ 280,686,195	\$ 285,706,744	\$ 284,848,016	\$ 292,784,416
TOTAL - GENERAL GOVERNMENT	\$ 280,686,195	\$ 285,706,744	\$ 284,848,016	\$ 292,784,416
CONSERVATION AND DEVELOPMENT				
Department of Energy and Environmental Protection				
Lobster Restoration	\$ 1,116	\$ 0	\$ 0	\$ 0
TOTAL - Department of Energy and Environmental Protection	\$ 1,116	\$ 0	\$ 0	\$ 0
Dept of Economic and Community Development				
Tax Abatement	\$ 1,444,646	\$ 0	\$ 0	\$ 0
Payment in Lieu of Taxes	1,873,400	0	0	0
Greater Hartford Arts Council	89,943	89,943	89,943	89,943
Stamford Center for the Arts	359,776	0	0	0
Stepping Stones Museum for Children	42,079	42,079	42,079	42,079
Maritime Center Authority	504,949	504,949	504,949	504,949
Tourism Districts	1,435,772	1,435,772	1,435,772	1,435,772
Amistad Committee for the Freedom Trail	42,079	45,000	45,000	45,000
Amistad Vessel	359,776	359,776	359,776	359,776
New Haven Festival of Arts and Ideas	797,287	757,423	757,423	757,423
New Haven Arts Council	89,943	89,943	89,943	89,943
Palace Theater	359,776	0	0	0
Beardsley Zoo	336,632	372,539	372,539	372,539
Mystic Aquarium	589,106	589,106	589,106	589,106
Quinebaug Tourism	39,457	39,457	39,457	39,457
Northwestern Tourism	39,457	39,457	39,457	39,457
Eastern Tourism	39,457	39,457	39,457	39,457
Central Tourism	39,457	39,457	39,457	39,457
Twain/Stowe Homes	90,888	90,890	90,890	90,890
Cultural Alliance of Fairfield	0	89,943	89,943	89,943
TOTAL - Dept of Economic and Community Development	\$ 8,573,880	\$ 4,625,191	\$ 4,625,191	\$ 4,625,191

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS - APPROPRIATED FUNDS

	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriation	FY 2015 Revised Recommended
Department of Housing				
Tax Abatement	\$ 0	\$ 1,444,646	\$ 1,444,646	\$ 1,444,646
Payment in Lieu of Taxes	0	1,873,400	1,873,400	1,873,400
Housing/Homeless Services	0	640,398	640,398	640,398
TOTAL - Department of Housing	\$ 0	\$ 3,958,444	\$ 3,958,444	\$ 3,958,444
TOTAL - CONSERVATION AND DEVELOPMENT	\$ 8,574,996	\$ 8,583,635	\$ 8,583,635	\$ 8,583,635
HEALTH AND HOSPITALS				
Department of Public Health				
Local & District Departments of Health	\$ 4,662,487	\$ 4,669,173	\$ 4,669,173	\$ 4,678,031
Venereal Disease Control	186,261	187,362	187,362	187,362
School Based Health Clinics	10,110,646	12,747,463	12,638,716	12,638,716
TOTAL - Department of Public Health	\$ 14,959,394	\$ 17,603,998	\$ 17,495,251	\$ 17,504,109
TOTAL - HEALTH AND HOSPITALS	\$ 14,959,394	\$ 17,603,998	\$ 17,495,251	\$ 17,504,109
HUMAN SERVICES				
Department of Social Services				
Human Resource Dev-Hispanic Pgms	\$ 5,071	\$ 5,364	\$ 5,364	\$ 5,364
Teen Pregnancy Prevention	137,105	137,826	137,826	137,826
Services to the Elderly	42,397	0	0	0
Housing/Homeless Services	629,061	0	0	0
Community Services	83,208	83,761	83,761	83,761
TOTAL - Department of Social Services	\$ 896,842	\$ 226,951	\$ 226,951	\$ 226,951
TOTAL - HUMAN SERVICES	\$ 896,842	\$ 226,951	\$ 226,951	\$ 226,951
Department of Education				
Vocational Agriculture	\$ 6,485,565	\$ 9,485,565	\$ 9,485,565	\$ 9,485,565
Transportation of School Children	24,921,083	24,884,748	24,884,748	24,884,748
Adult Education	19,995,405	21,033,915	21,045,036	21,045,036
Health Serv for Pupils Private Schools	4,297,500	4,297,500	4,297,500	4,297,500
Education Equalization Grants	1,995,090,513	2,066,589,276	2,122,891,002	2,122,891,002
Bilingual Education	1,883,457	1,916,130	1,916,130	1,916,130
Priority School Districts	118,698,950	47,427,206	46,947,022	46,947,022
Young Parents Program	229,330	229,330	229,330	229,330
Interdistrict Cooperation	8,958,517	9,146,369	9,150,379	9,150,379
School Breakfast Program	2,223,281	2,300,041	2,379,962	2,379,962
Excess Cost - Student Based	139,831,862	139,805,731	139,805,731	139,805,731
Non-Public School Transportation	3,595,500	3,595,500	3,595,500	3,595,500
School to Work Opportunities	213,750	213,750	213,750	213,750
Youth Service Bureaus	2,905,755	2,989,268	2,989,268	2,989,268
OPEN Choice Program	27,184,104	37,018,594	42,616,736	42,616,736
Magnet Schools	244,637,809	284,249,020	281,250,025	280,250,025
After School Program	4,020,000	4,500,000	4,500,000	5,063,286
School Readiness Quality Enhancement	3,009,628	0	0	0
TOTAL - Department of Education	\$ 2,608,182,009	\$ 2,659,681,943	\$ 2,718,197,684	\$ 2,717,760,970

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS - APPROPRIATED FUNDS

	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriation	FY 2015 Revised Recommended
EDUCATION				
Office of Early Childhood				
School Readiness Quality Enhancement	\$ 0	\$ 3,895,645	\$ 3,895,645	\$ 6,895,645
School Readiness & Quality Enhancement	0	74,767,825	74,299,075	80,573,566
TOTAL - Office of Early Childhood	\$ 0	\$ 78,663,470	\$ 78,194,720	\$ 87,469,211
State Library				
Grants to Public Libraries	\$ 203,569	\$ 203,569	\$ 203,569	\$ 203,569
Connecticard Payments	1,000,000	1,000,000	1,000,000	1,000,000
Connecticut Humanities Council	2,049,752	2,049,752	2,049,752	2,049,752
TOTAL - State Library	\$ 3,253,321	\$ 3,253,321	\$ 3,253,321	\$ 3,253,321
TOTAL - EDUCATION	\$ 2,611,435,330	\$ 2,741,598,734	\$ 2,799,645,725	\$ 2,808,483,502
TOTAL - APPROPRIATED FUNDS	\$ 2,916,552,757	\$ 3,053,720,062	\$ 3,110,799,578	\$ 3,127,582,613
Summary of Appropriated Funds				
General Fund	\$ 2,854,871,850	\$ 2,991,940,155	\$ 3,049,019,671	\$ 3,065,802,706
Mashantucket Pequot and Mohegan Fund	\$ 61,680,907	\$ 61,779,907	\$ 61,779,907	\$ 61,779,907

BONDS AUTHORIZED FOR PAYMENT TO OR ON BEHALF OF LOCAL GOVERNMENTS

	FY 2015 Recommended/ Authorized
GENERAL GOVERNMENT	
Grants-in-aid for urban development projects	\$ 100,000,000
Local Capital Improvement Program	30,000,000
Grants-in-aid to municipalities for municipal projects and purposes	56,429,907
Grants-in-aid for the Small Town Economic Assistance Program	20,000,000
Transit-oriented predevelopment fund	7,000,000
Grants-in-aid to municipalities, regional school districts, and regional Education Services Centers for Local School Construction, rehabilitation and improvement projects - Principal and current payments only	469,900,000
Grants-in-aid to municipalities, regional school districts, and regional Education Services Centers for Local School Construction, rehabilitation and improvement projects - Interest payments	<u>4,300,000</u>
TOTAL - General Government	\$ 687,629,907
CONSERVATION AND DEVELOPMENT	
Grants-in-aid and low interest revolving loans under the Clean Water Fund, including Long Island Sound clean-up and Safe Drinking Water Program	\$ 549,970,000
Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas	5,000,000
Flood control improvements, erosion repairs and municipal dam repairs	6,900,000
Grants-in-aid for establishment of energy microgrids	15,000,000
Grants-in-aid to municipalities for improvements to incinerators and landfills	1,000,000
Grants-in-aid to municipalities for acquisition of open space for conservation or recreation purposes	10,000,000
Grants-in-aid to municipalities for the purpose of providing potable water	1,000,000
Dam repairs, including state-owned dams	5,000,000
Recreation and Natural Heritage Trust Program	10,000,000
Preservation of Connecticut agricultural lands	10,000,000
Regional brownfield redevelopment loan fund	20,000,000
Grants-in-aid and loans for various housing projects and programs	<u>100,000,000</u>
TOTAL - Conservation and Development	\$ 733,870,000
TRANSPORTATION	
Grants-in-aid for improvements to deep water ports, including dredging	\$ 25,000,000
Local Transportation Capital Program	45,000,000
Grants-in-aid for the town aid road program	60,000,000
Grants-in-aid for the local bridge program	10,000,000
Development and Improvement of General Aviation Airport Facilities including grants-in-aid to municipal airports (excluding Bradley International Airport)	<u>2,000,000</u>
TOTAL - Transportation	\$ 142,000,000
EDUCATION	
Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low performing schools	10,000,000
Grants-in-aid for alterations, repairs, improvements, technology, equipment and capital start-up costs, including acquisition costs, to expand the availability of high-quality school models, and assist in the implementation of common CORE state standards and assessments, in accordance with procedures established by the Commissioner of Education	10,000,000
Grants-in-aid to municipalities and organizations exempt from taxation under Section 501(c)(3) of the Internal Revenue Code of 1986, or any subsequent corresponding internal revenue code of the United States, as amended from time to time, for facility improvements and minor capital repairs to that portion of facilities that house school readiness programs and state-funded day care centers operated by such municipalities and organizations	15,000,000
Grants-in-aid for the purpose of capital start-up costs related to the development of new interdistrict magnet school programs to assist the state in meeting the goals of the 2008 stipulation and order for Milo Sheff, et. al. v. William A. O'Neill, et. al	17,400,000
School security infrastructure competitive grant program established pursuant to section 84 of public act 13-3	10,000,000
Grants-in-aid for public library construction	<u>5,000,000</u>
TOTAL - Education	\$ 67,400,000
GRAND TOTAL	\$ <u>1,630,899,907</u>

Note: Expenditures from bond authorizations may occur in years other than the year of authorization.

STATUTORY FORMULA GRANTS

INTRODUCTION

This publication provides recommended grant estimates FY 2015, estimated payments for FY 2014, and actual payments for FY 2013, for certain ongoing grant programs under which the State of Connecticut's payments to municipalities are determined by statutory formulas.

Grantees include cities, towns, boroughs and regional school districts that receive education program funding directly from the state. Due to rounding and the exclusion of data for certain lesser taxing districts, the sum of the amounts in some columns does not reflect the total of the approved funding. Grantee-specific estimates are not available for programs listed under *Additional Grants*. For each of these programs, the total actual expenditure for FY 2013, estimated payments for FY 2014 and recommended payments for FY 2015 appear in the following section.

In the Grant Program Summaries section, **lower-case boldfaced text indicates recently enacted legislation that significantly changes the program referenced**. *Throughout this publication, lower-case italicized type reflects text with added emphasis.*

Please direct questions concerning grant programs to the appropriate agency. Staff from the Department of Education's Finance and Internal Operations division (860-713-6455) answer questions concerning all education and early education programs and grants and provide periodic updates of data for education grants under the Grants Management directory on the agency's web site (www.sde.ct.gov). Department of Transportation staff (860-594-2675) answer questions concerning the Town Aid Road Grant. The Department of Public Health (860-509-7703) is the contact for questions concerning the School-Based Health Clinic grant program. For questions regarding any other program in this publication, contact the Office of Policy and Management's Intergovernmental Affairs Unit (860-418-6484).

Note – CGS §12-62 governs real property revaluation requirements for Connecticut towns. A town's failure to implement a revaluation in accordance with statutory requirements could result in the imposition of a penalty equal to the forfeiture of 50% of its Mashantucket Pequot and Mohegan Grant and the loss of the amount otherwise allocable under the Local Capital Improvement Program (LoCIP). The Secretary of the Office of Policy and Management may waive the penalty for a reason set forth in CGS §12-62(d).

GRANT PROGRAM SUMMARIES

The grant estimates that follow are for the programs described below.

Audit adjustments or the receipt of more current data can significantly impact actual payments.

1. STATE-OWNED REAL PROPERTY PAYMENT-IN-LIEU OF TAXES (PILOT)

The Office of Policy and Management administers this PILOT program pursuant to CGS §12-19a, §12-19b, §12-19c, §4b-39, §32-666, and PA 13-277 § 58-61. This program provides payments for real property tax losses due to exemptions applicable to state-owned real property, certain real property that is the subject of a state lease or long-term financing contract, municipally-owned airports and certain land held in trust by the federal government.

Payments in FY 2013 relate to exemptions on the 2010 Grand List; FY 2014 and FY 2015 payments are for exemptions on the 2011 and 2012 Grand Lists.

A property's use and the amount of state-owned real property in a town determine PILOT percentages, which are:

- (1) 100% for state prison facilities used for purposes of incarceration in the prior fiscal year, that portion of the John Dempsey Hospital used as a permanent medical ward for prisoners, the Connecticut Juvenile Training School, land designated under the 1983 settlement boundary and taken into trust by the federal government for the Mashantucket Pequot Tribal Nation on or after June 8, 1999, and all state-owned property in a town in which the State of Connecticut owns more than 50% of the property within the town's boundaries;

- (2) 65% for the Connecticut Valley Hospital; and
- (3) 45% for all other state-owned real property, certain real property leased by the state as described in §4b-39, municipally-owned airports and certain other real property owned or controlled by the federal government.

A grantee's payment in any year may reflect a modification due to an audit of an amount previously paid. For FY 2014, the Connecticut Airport Authority funding for the Bradley International Airport property (Windsor Locks, Suffield, East Granby and Windsor) will remain at the same level as FY 2013. Beginning in FY 2015, the four towns will receive a total of \$4,678,571.79 directly from the Connecticut Airport Authority, regardless of actual property tax loss. This payment will not be part of the State Owned PILOT payment.

There is also a proportionate reduction of PILOT totals to the amount of the appropriation in any year in which funding is insufficient.

Grantees receive PILOT payments on or before September 30th.

2. PRIVATE COLLEGES AND GENERAL AND FREE STANDING CHRONIC DISEASE HOSPITALS PILOT

The Office of Policy and Management administers this PILOT program pursuant to CGS §12-19b(b), §12-20a and §12-20b. This program provides payments for real property tax losses due to exemptions applicable to eligible private colleges and general and free standing chronic disease hospitals. Payments in FY 2013 relate to exemptions on the 2010 Grand List; FY 2014 and FY 2015 payments are for exemptions on the 2011 and 2012 Grand Lists.

The calculation of the PILOT for towns and certain fire districts reflects 77% of their tax losses for the appropriate grand list. Exceptions to this calculation include the campuses of the Connecticut Healthcare Systems located in Newington and West Haven and owned by the United States Department of Veterans' Affairs. Additionally, CGS §12-20b and §12-19b specify the following payments: \$100,000 for the Connecticut Hospice in Branford; \$1,000,000 for the United States Coast Guard Academy in New London; and \$60,000 for the state-owned forest in Voluntown.

A grantee's payment in any year may reflect a modification due an audit of an amount previously paid. There is also a proportionate reduction of PILOT totals to the amount of the appropriation in any year in which funding is insufficient.

Grantees receive PILOT payments on or before September 30th.

3. MASHANTUCKET PEQUOT AND MOHEGAN FUND GRANT

The Office of Policy and Management administers this program under which payments from the proceeds of the Mashantucket Pequot and Mohegan Fund are determined pursuant to CGS §3-55i, §3-55j, and §3-55k, and Section 96 of Public Act 06-187, which is not codified but remains in effect.

There is an allocation to the statutory amount cited for each formula, calculations for which are:

- (1) \$20 million on the basis of the PILOT for State-owned Real Property – the amount for each town is calculated at one-third of the difference between what the town receives as a PILOT (excluding prior year adjustments), and what it would have received if the PILOT program had been funded at \$85,205,085. After required minimum payments are reflected, town-specific amounts are prorated to \$20 million;
- (2) \$20.1 million on the basis of the PILOT for Private Colleges and General and Free Standing Chronic Disease Hospitals – the percent of each town's PILOT (excluding prior year adjustments) to the total PILOT for all towns is calculated and the result is multiplied by the \$20,123,916 allocated for this portion of the formula;
- (3) \$35 million on the basis of CGS §3-55j(e) – a modification of the Property Tax Relief Fund formula in CGS §7-528;

(4) \$5.475 million allocated to certain designated municipalities on the basis of said Property Tax Relief Fund formula; and

(5) An additional \$47.5 million for all towns, distributed pro rata on the basis of each town's grant determined under (1) through (4) above, to the total of all such grants, pursuant to CGS §3-55j(j).

Regardless of the formulas described in (1) through (4) above, the amounts allocated to 28 towns are specifically set forth in CGS §3-55j(g). In addition, Ledyard, Montville, North Stonington, Norwich and Preston each receive an additional \$750,000, annually.

Towns received a proportionate share of an additional \$1.6 million. These towns are members of the Southeastern Connecticut Council of Governments, or Distressed Municipalities that are members of either the Northeastern Connecticut Council of Governments or the Windham Region Council of Governments.

A town's grant is its total formula-derived amount reduced proportionately to the program's annual appropriation, although the additional amounts payable to the towns described in the preceding paragraph are not subject to this provision. Pursuant to CGS §22a-27j, a town's first grant payment in any year may reflect a deduction of up to \$4,000 if the town has failed to make required payments to the Environmental Quality Fund. The estimates shown in this publication *do not* reflect these deductions, nor do they separately reflect that portion of the grant based on the PILOT formulas described above in (1) and (2) that certain towns must share with an eligible special services district located within their boundaries.

Grantees receive payments in three installments on or before January 1, April 1 and June 30th.

4. TOWN AID ROAD FUND GRANT

The Department of Transportation administers the Town Aid Road Fund grant pursuant to CGS §13a-175a through §13a-175e, inclusive, §13a-175i, and PA 13-247 §96. Towns and boroughs use these grants for various purposes, including the construction and maintenance of public highways, roads and bridges. Beginning in FY 2014, the Secretary of the Office of Policy and Management may approve the use of funds for other purposes. Grant calculations depend upon factors that include population data and the number of a municipality's improved and unimproved road miles. Additionally, there is a proportionate reduction of grant totals, as calculated, to the appropriation.

Municipalities receive 50% of this grant in July and the balance in January.

5. LOCAL CAPITAL IMPROVEMENT PROGRAM (LoCIP)

LoCIP grants are administered pursuant to CGS §7-535 through §7-538, PA 13-184 §93-94, and PA 13-247 §93. The Office of Policy and Management must approve LoCIP projects; eligibility parameters are described in CGS §7-536.

Towns and boroughs must request reimbursement for an approved project within seven years of its approval date, although there may be a waiver of this provision under appropriate terms and conditions. Reimbursement cannot exceed the total of a grantee's unused entitlement. This includes the formula-generated amount for the current fiscal year (which is available on March 1) and the unused portion of all previous entitlements.

Grantees receive payments after they certify the completion of an approved project (or a portion of an approved project) and following the allotment of funds from state bond proceeds.

6. PUBLIC SCHOOL TRANSPORTATION

The Department of Education administers the Public School Transportation grant pursuant to CGS §10-54, §10-66ee, §10-97, §10-158a, §10-266m, §10-273a and §10-277. Percentages used to reimburse local districts for public school transportation expenditures depend on local wealth, based on the ranking of each district's Adjusted Equalized Net Grand List Per Capita (AENGLC).

The wealthiest 17 towns are assigned a reimbursement percentage of zero; the remaining districts are each assigned a reimbursement percentage that is more than zero and equal to or less than 60. Secondary and K-12 regional districts receive a 10 percentage point

bonus. No local or regional board of education may receive an entitlement of less than \$1,000. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

Since projected local expenditure estimates form the basis of the grant calculations for FY 2014 and FY 2015, actual revenue may vary significantly from the estimates shown based on the audited results of final expenditures.

Grantees receive payments in April.

7. NON-PUBLIC SCHOOL TRANSPORTATION

The Department of Education administers the Non-public School Transportation grant pursuant to CGS §10-266m, §10-277 and §10-281. Percentages used to reimburse local districts for non-public school transportation expenditures are determined in the same manner as are the reimbursement percentages for the Public School Transportation Grant. Allowable transportation costs for non-public school children are capped at twice the per pupil public school transportation expenditure for the year prior to the expenditure year. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

Since projected local expenditure estimates form the basis of the grant calculations for FY 2014 and FY 2015, actual revenue may vary significantly from the estimates shown based on the audited results of final expenditures.

8. ADULT EDUCATION

The Adult Education grant is administered by the Department of Education pursuant to CGS §10-71 and §10-71a. Grants to reimburse adult education expenditures are determined on a sliding scale similar to that used in determining public and non-public school transportation grants, except that the percentage range is 0% to 65%. Districts identified under CGS §10-266p(a) as Priority School Districts (i.e., those with the largest numbers or highest percentages of poor and remedial students) cannot receive a reimbursement percentage of less than 20. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

Ninety-five percent of the annual appropriation is available for grants; 5% is set aside for administrative purposes. *Grant amounts for FY 2013, FY 2014 and FY 2015 reflect deductions for the Department of Education's administrative costs. The total grant amounts for FY 2013 through FY 2015 do not match the total appropriation as noted in PA 13-247 because \$420,000 of the total appropriation was set aside for a pilot program for four programs. The grant totals reflect the funding that is being distributed by the statutory formula only.*

Since projected local expenditure estimates form the basis of the grant calculations for FY 2014 and FY 2015, actual revenue may vary significantly from the estimates shown based on the audited results of final expenditures.

Grantees receive 66% of this grant in August and the balance in May.

9. EDUCATION COST SHARING (ECS)

The Department of Education administers the ECS grant pursuant to CGS §10-262f, §10-262g, §10-262h, §10-262i and §10-262j. For FY 2013, \$1.94 billion was available for ECS entitlements, an increase of \$50 million in formula aid over FY 2012. The total grant amount for FY 2013 does not match the total appropriation because \$70 million is for Charter Schools funding that is included in the ECS appropriation. For FY 2014, there is an increase of \$51 million in formula aid, and for FY 2015 there is an additional \$41 million available.

The Minimum Budget Requirement (MBR) for Non-Alliance Districts is the prior year's budgeted appropriation, except for (A) up to a one-half percent reduction for a decrease in resident students when comparing October enrollment two years prior with October enrollment three years prior, (B) for districts that do not maintain a high school and pay tuition to another school district, a reduction in the number of resident students attending high school for such district for the school current year, is lower than such district's number of resident students attending high school, or (C) up to a one-half percent reduction for demonstrating new savings through increased interdistrict efficiencies or through regional collaboration. Any increases in ECS aid must be added to the board of education budget.

The MBR for Alliance Districts (the 30 lowest performing districts) equals the prior year's budgeted appropriation plus any additional local funds necessary to ensure that the local share of public school expenditures is at least 20% in FY 2013; increasing to 21% in FY 2014, 22% in FY 2015, 23% in FY 2016 and 24% in FY 2017. Any increases in ECS aid will be conditional, subject to the Department of Education approval for the purpose of improving district-wide academic improvement and reduction of any achievement gaps.

Any town that fails to meet its MBR is subject to a penalty equal to twice the amount of the funding shortfall. Pursuant to statute the penalty is applied two years after the year of noncompliance.

Grantees receive 25% of their Non-Conditional payments in October, 25% in January and the balance in April.

10. GRANTS FOR MUNICIPAL PROJECTS

The Office of Policy and Management administers this program pursuant to PA 13-239 §55 and PA 13-247 §128 for the construction and maintenance of public highways, roads and bridges.

Grant payments are made by December 31st.

ADDITIONAL GRANTS

GRANT PROGRAM SUMMARIES

Grantee-specific estimates are not available for these programs.

MUNICIPAL REVENUE SHARING: Manufacturing Transition & Population/Property Tax Relief Grants

Beginning in FY 2014 this grant is repealed, pursuant to PA 13-184 §77(1)(J). PA 11-61 established the Municipal Revenue Sharing Account funded by portion of the sales, luxury and state real estate conveyance tax, within the General Fund. The account supported payments estimated at \$90.0 million in FY 12 and \$94.1 million in FY 13, as follows:

- (A) \$49.87 million in each year to towns, boroughs, and lesser taxing districts for Manufacturing Transition Grants; and
- (B) A one-time grant, paid through the FY 2012 fourth quarterly payment to Montville in the amount of \$62,954 and Ledyard of \$39,411 pursuant to Section 10 of PA 12-104;
- (C) The remaining balance was distributed as follows:
 - 50 percent a per capita basis;
 - With the remaining 50 percent distributed according to a property tax relief formula that apportions funds based on a municipality's population, adjusted equalized net grand list per capita, and per capita income of town residents.

Grant payments were made quarterly, payable on November fifteenth, February fifteenth, May fifteenth and August fifteenth

MUNICIPAL AID ADJUSTMENT

The Office of Policy and Management administers this program pursuant to PA 13-247 §127 for grants to specified municipalities.

Grant payments are made by December 31st.

CHILD DAY CARE

Prior to FY 2012, the Department of Social Services issued Child Day Care grants pursuant to CGS §8-210 in order to fund a portion of the costs needed to develop and operate licensed day care centers for children disadvantaged by reasons of economic, social or environmental conditions. For FY 2012 and FY 2013, the program was administered by the Department of Education and effective July 1, 2013, the administration of the Child Day Care grants was assumed by the Office of Early Childhood.

Grantees receive payments at various times, in accordance with contracts entered into with the Office of Early Childhood.

SCHOOL-BASED HEALTH CLINICS

The Department of Public Health distributes grants for school based health centers pursuant to its powers under CGS §19a-2a. Funding supported the operation of 72 school based health centers, 11 enhanced sites, and 1 school-linked site in FY 2013. School-based health centers provide comprehensive primary health care (including medical, mental and oral health care) to enrolled students in communities that have large numbers of low income, high risk children and adolescents.

PA 12-116 requires the Commissioner of Public Health to establish or expand a minimum of twenty school based health centers that are located in alliance districts for the school year commencing July 1, 2012. Funding for this purpose was offered through a competitive process. Awards were made for 11 new sites and expansion of six sites in alliance districts.

The Commissioner of Public Health certifies payments at various times.

LOCAL AND DISTRICT DEPARTMENTS OF HEALTH

A statutory per capita grant is paid by the Department of Public Health to eligible local health authorities, pursuant to CGS §19a-202 and §19a-245. Upon application:

- Each health district that has a population of at least 50,000 or serves at least three municipalities receives \$1.85 per capita for each town, city and borough of such district, provided (1) the commissioner approves the district's public health program and budget, and (2) the towns, cities and boroughs of such district appropriate from annual tax receipts for the maintenance of the health district not less than one dollar per capita; and
- Each municipal health department receives \$1.18 per capita, provided the municipality (1) employs a full-time director of health, (2) submits a public health program and budget which is approved by the commissioner, (3) appropriates not less than one dollar per capita from annual tax receipts for health department services, and (4) has a population of at least 50,000. By law, every city or town having a population over 40,000 for a period of five consecutive years must hire a full-time local director of health.

SPECIAL EDUCATION: EXCESS COSTS-STUDENT BASED

The Department of Education administers the Excess Costs-Student Based grant pursuant to CGS §10-76d, §10-76g and §10-253. Costs in excess of four and one-half times a town's average cost per pupil for the prior year are paid for students placed in a special education program by a local school district, pursuant to CGS §10-76g(b).

For placements initiated by a state agency, a Superior Court or a federally recognized Native American tribe (rather than by a local school district), this program provides 100% reimbursement of costs in excess of the district's prior year Net Current Expenditure Per Pupil (NCEP), pursuant to CGS §10-76d(e)(3) and §10-76g(a)(1).

There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

Grantees receive 75% of their payments in February and the balance in May.

OPEN CHOICE GRANT

The Department of Education administers the OPEN Choice grant, pursuant to CGS §10-266aa to encourage inter-district attendance between the cities and suburbs. Both the sending and receiving districts equally share the credit for these students for those state grants that use resident students or average daily membership data. The department shall provide, within available appropriations, an annual grant to the local or regional board of education for each receiving district in an amount equal to (A) three thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out-of-district students is less than two per cent of the total student population of such receiving district, (B) four thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out-of-district students is greater than or equal to two per cent but less than three per cent of the total student population of such receiving district, (C) six thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out-of-district students is greater than or equal to three per cent but less than four percent of the total student population of such receiving district, (D) six thousand dollars for each out-of-district student who attends school in a receiving district under the program if the Commissioner of Education determines that the receiving district has an enrollment of greater than four thousand students and has increased the number of students in the program by at least fifty percent from the previous fiscal year, or (E) eight thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out-of-district students is greater than or equal to four per cent of the total student population of such receiving district.

OPEN Choice inter-district school attendance between Hartford and other districts may include preschool programs in addition to all-day kindergarten. Grants are available for before- and after-school care and remedial services for preschool students, as well as, for subsidies to receiving districts.

Grantees receive a portion of their grant in November and the balance in April.

MAGNET SCHOOLS

The Department of Education provides grants for the operation of inter-district magnet schools pursuant to CGS §10-264i. \$244.6 million was expended for the Magnet School program in FY 2013.

The determination of grant amounts depend upon factors such as a magnet school's resident and non-resident student counts and whether it is run by a Regional Educational Service Center (RESC), the town in which the school is located or another entity.

Greater per pupil grant amounts are available for inter-district magnet schools that assist Connecticut in meeting the goals of the current agreement for *Milo Sheff, et al. v. William A. O'Neill, et al*; supplemental operating grants may be available to entities that operate such a school.

The Department of Education's certification of payments varies, depending on the grant's purpose.

Operation portion – grantees receive 70% by September 1st and the balance by May 1st.

Transportation portion – grantees receive 50% in October and the balance in May.

YOUTH SERVICE BUREAUS

The Youth Service Bureau program that the Department of Education administers pursuant to CGS §10-19m through §10-19p, assists in the provision of comprehensive services to delinquent and troubled youth, including prevention and intervention programs, treatment and follow-up services.

Ninety-eight percent of the annual appropriation is available for grants; 2% is set aside for administrative purposes. The amount shown for FY 2013 reflects deductions for the Department of Education's administrative costs. *Youth Service Bureau Grant estimates for FY 2014 and FY 2015 do not reflect such deductions.*

PRIORITY SCHOOL DISTRICT PROGRAM

Prior to FY 2014, the Department of Education administered the four grants that comprise the Priority School District Program: those for Priority School Districts, Early Childhood (or School Readiness), Extended School Hours and School Year Accountability (or Summer School). Effective July 1, 2013, Early Childhood (or School Readiness) was moved to the Office of Early Childhood.

The table shown below reflects appropriations for the components of the Priority School District Program. Descriptions of each grant follow.

Priority School District Program Grants	FY 2013 In Millions	FY 2014 In Millions	FY 2015 In Millions
Priority School Districts	\$ 39.8	\$ 40.9	\$ 40.5
Early Childhood (School Readiness)	72.4	0	0
Extended School Hours	3.0	3.0	3.0
School Year Accountability (Summer School)	3.5	3.5	3.5
Total	\$ 118.7	\$47.4	\$ 47.0

PRIORITY SCHOOL DISTRICTS

Payments for Priority School Districts are determined pursuant to CGS §10-266p. Among the factors used to determine grant amounts are population, mastery test scores and the number of students receiving Temporary Family Assistance. Each Priority School District must receive a grant of at least \$150 per student. The town with the sixth highest population in the state also receives an additional \$2,020,000 per year effective FY 2014.

There is also a distribution of supplemental funds in each fiscal year in proportion to each town's regular Priority School District grant. The supplemental grant total is \$2,925,841 commencing in FY 2014.

Grantees receive payments monthly.

EARLY CHILDHOOD (SCHOOL READINESS)

The purpose of the Early Childhood (School Readiness) grant is to initiate and expand pre-kindergarten programs. This grant is administered in accordance with CGS §10-16o through §10-16r, inclusive, and §10-266p. Effective July 1, 2013, the grant was moved to the Office of Early Childhood.

The grant distribution formula is based on each district's School Readiness program capacity multiplied by its per child cost.

Certain school districts that serve at least 40% of lunches free or at a reduced price are eligible for a separate grant. Non-priority school districts that are ranked between one and fifty, in descending order according to wealth are eligible to compete for this grant. *Because of its competitive nature, funding for this grant is not reflected in this publication.*

Grantees receive payments monthly for the non-competitive grants described above.

EXTENDED SCHOOL HOURS

The Extended School Hours grant, administered pursuant to CGS §10-266p, §10-266t and §10-266u, allows an expansion of the number of schools in Priority School Districts that can be kept open for academic enrichment and recreational programs after school hours, on Saturdays and during school vacations. Multiplying the appropriation by the ratio of each Priority School District's average daily membership to the total average daily membership of all such districts determines payment amounts.

Grantees receive payments monthly.

SCHOOL YEAR ACCOUNTABILITY (SUMMER SCHOOL)

The School Year Accountability (Summer School) grant, administered in accordance with CGS 10-265m and 10-266m, assists children in Priority School Districts by allowing the provision of additional instruction to those students whose mastery test scores indicate it is needed.

Grantees receive payments monthly.

SCHOOL-BASED CHILD HEALTH

Pursuant to CGS §10-76d (a), the Department of Social Services remits grants to those local and regional boards of education that voluntarily determine the Medicaid eligibility of their special education students and furnish the information the agency needs to obtain federal reimbursement for certain services that eligible students receive (e.g., physical, occupational and speech therapies, mental health services, nursing and the provision of medical supplies and specialized transportation).

Eligible boards of education receive 50% of the amount of the federal reimbursement that the state obtains, based on the federal financial participation plan in effect on January 1, 2003.

Estimates are preliminary projections that may change, depending on the actual number of claims processed. Grantees must reimburse the state if they receive an amount in excess of that to which they are entitled.

Grantees receive payments at least quarterly.

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Andover	21,124	18,767	16,640	-	-	-	14,896	14,230	12,797
Ansonia	96,030	94,497	96,524	-	-	-	174,935	164,988	170,340
Ashford	5,791	5,629	5,092	-	-	-	23,051	23,610	21,107
Avon	90,796	86,889	79,129	-	-	-	15,463	14,907	13,362
Barkhamsted	17,540	16,897	16,944	-	-	-	15,083	14,403	13,175
Beacon Falls	44,460	45,747	40,601	-	-	-	28,797	29,538	26,180
Berlin	25,342	24,302	21,481	-	-	-	50,547	48,353	47,148
Bethany	36,054	34,258	31,534	16,484	15,056	16,117	17,957	17,533	15,907
Bethel	26,055	25,210	29,712	16,969	15,783	16,541	49,389	46,704	46,797
Bethlehem	1,203	1,115	989	-	-	-	13,381	12,917	12,190
Bloomfield	129,311	119,017	105,667	212,320	195,473	203,509	157,193	156,846	158,491
Bolton	37,097	38,025	35,817	-	-	-	18,440	17,835	17,015
Bozrah	4,834	4,619	4,377	-	-	-	15,541	16,481	14,567
Branford	55,279	53,089	48,326	114,175	113,086	113,853	61,140	57,720	54,863
Bridgeport	2,834,257	2,754,074	2,486,678	8,045,926	7,563,747	7,958,258	6,174,270	6,160,637	6,225,237
Bridgewater	1,449	1,321	1,173	-	-	-	6,732	6,770	5,329
Bristol	87,241	84,687	79,135	552,637	521,930	596,143	590,042	588,739	594,912
Brookfield	26,977	27,360	25,133	-	-	-	22,826	22,495	21,166
Brooklyn	147,385	142,639	126,602	-	-	-	239,636	245,187	232,856
Burlington	53,727	50,286	45,796	-	-	-	20,776	19,893	18,215
Canaan	101,414	94,742	89,430	2,257	2,027	2,092	7,424	7,197	6,150
Canterbury	10,436	9,767	8,668	-	-	-	33,601	33,623	34,251
Canton	29,457	27,665	25,882	-	-	-	23,360	22,155	20,843
Chaplin	66,731	62,340	52,519	-	-	-	83,286	83,102	83,974
Cheshire	2,072,235	1,962,731	1,765,627	135,982	123,841	129,558	2,012,692	1,984,705	1,852,588
Chester	14,226	13,495	12,143	-	-	-	12,637	11,782	10,810
Clinton	35,629	33,632	30,200	-	-	-	39,013	37,791	36,274
Colchester	49,876	52,351	48,100	-	-	-	72,749	67,828	67,190
Colebrook	25,954	25,012	6,081	-	-	-	8,730	8,400	7,154
Columbia	8,041	7,045	6,252	-	-	-	19,625	19,167	17,940
Cornwall	21,872	18,085	15,941	-	-	-	6,465	6,467	5,078
Coventry	49,533	46,274	42,545	-	-	-	49,635	47,324	45,067
Cromwell	15,020	14,089	16,300	58,350	51,355	57,794	45,594	41,710	42,124
Danbury	2,243,867	2,127,391	1,991,957	1,278,519	1,305,855	1,343,577	947,642	945,549	955,464
Darien	100,116	97,209	89,608	-	-	-	7,653	7,521	6,190
Deep River	10,757	10,215	9,213	-	-	-	14,061	13,629	12,164
Derby	114,244	42,387	37,450	977,103	870,460	894,391	253,965	253,404	256,061
Durham	18,377	18,142	16,337	-	-	-	22,545	21,968	20,459
Eastford	7,045	6,659	5,793	-	-	-	12,024	13,099	11,080
East Granby	807,310	762,573	699,109	-	-	-	15,427	15,693	13,932
East Haddam	29,966	28,552	36,342	-	-	-	27,963	26,978	26,493
East Hampton	113,312	107,111	97,069	-	-	-	62,044	59,349	58,883
East Hartford	633,783	716,788	652,664	285,504	482,178	520,024	307,007	306,329	309,541
East Haven	241,025	351,907	312,756	-	-	-	171,955	165,781	159,039
East Lyme	754,725	933,077	848,807	41,133	40,548	42,897	329,826	329,119	333,245
Easton	57,581	58,716	52,469	-	-	-	8,759	8,568	7,250
East Windsor	90,344	85,311	97,491	-	-	-	43,987	43,507	43,800
Ellington	5,695	7,217	6,519	-	-	-	53,960	52,634	49,972
Enfield	1,049,735	1,144,958	1,074,251	32,153	21,677	27,092	1,220,153	1,322,295	1,289,256
Essex	10,081	9,675	9,035	15,401	14,207	15,076	11,767	11,463	10,300
Fairfield	26,797	31,989	29,072	2,501,085	2,409,013	2,639,896	301,162	286,875	293,873

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Farmington	2,855,163	2,745,281	2,893,948	29,932	27,675	31,700	31,838	30,763	183,847
Franklin	16,538	15,826	14,379	-	-	-	13,207	12,744	11,461
Glastonbury	63,327	59,986	41,646	1,510	1,377	1,727	40,956	38,732	36,497
Goshen	26,750	24,990	15,329	-	-	-	8,653	8,456	7,238
Granby	16,342	15,566	11,041	-	-	-	27,616	26,770	24,784
Greenwich	24,294	23,320	21,267	920,457	849,791	897,453	105,829	97,989	96,542
Griswold	43,081	58,680	54,663	-	-	-	100,852	101,751	99,417
Groton (Town of)	1,011,914	1,003,772	911,468	46,086	37,989	40,180	1,376,364	1,373,412	1,390,630
Guilford	19,304	18,738	17,151	19,545	18,237	19,412	31,213	29,116	28,615
Haddam	66,537	63,832	57,606	-	-	-	22,136	21,344	20,134
Hamden	898,697	899,598	837,863	2,846,495	2,724,546	3,024,713	935,716	933,650	943,440
Hampton	30,539	28,530	25,321	-	-	-	13,887	12,717	11,340
Hartford	13,570,279	13,792,383	12,224,880	25,708,152	24,234,225	25,013,211	6,691,065	6,668,829	7,528,262
Hartland	113,594	95,487	86,512	-	-	-	12,943	12,304	10,461
Harwinton	9,606	9,237	5,738	-	-	-	16,643	16,721	14,437
Hebron	13,390	13,991	12,843	-	-	-	31,116	29,206	27,574
Kent	61,135	56,452	50,735	-	-	-	7,908	7,817	6,758
Killingly	245,026	234,866	219,029	-	-	-	156,759	150,886	156,484
Killingworth	114,286	97,567	85,719	-	-	-	17,442	16,757	15,089
Lebanon	31,673	30,428	27,349	-	-	-	31,250	30,160	28,951
Ledyard	172,473	445,631	723,858	-	-	-	946,621	940,254	942,285
Lisbon	6,644	7,118	6,252	-	-	-	28,563	28,967	25,764
Litchfield	77,415	72,321	65,343	-	-	-	20,548	20,483	18,614
Lyme	16,553	15,463	13,583	203	182	195	6,934	6,940	5,742
Madison	518,013	487,447	446,185	-	-	-	18,829	18,247	17,002
Manchester	789,109	751,664	697,834	746,954	802,713	865,744	596,032	594,716	600,952
Mansfield	7,021,354	6,784,862	6,317,789	-	-	-	231,700	205,985	232,978
Marlborough	20,914	16,016	13,643	-	-	-	17,086	16,617	14,848
Meriden	400,169	398,534	356,527	964,037	1,206,728	1,255,333	903,765	901,769	911,225
Middlebury	11,357	20,703	16,576	-	-	-	16,454	16,449	14,762
Middlefield	9,277	9,362	8,591	-	-	-	19,406	18,712	17,857
Middletown	2,399,904	2,312,094	2,123,563	4,000,408	3,747,147	4,084,904	1,248,757	1,246,000	1,259,066
Milford	446,678	517,359	459,310	354,177	423,118	448,219	397,574	396,696	400,856
Monroe	11,261	10,692	9,862	-	-	-	34,145	32,426	31,974
Montville	951,415	1,489,650	1,795,986	-	-	-	1,790,687	1,486,051	1,113,863
Morris	17,749	16,506	14,482	-	-	-	9,637	9,386	7,956
Naugatuck	65,939	62,990	56,422	-	-	-	215,889	211,746	217,060
New Britain	3,067,040	2,904,607	3,061,456	2,321,622	2,095,011	2,691,196	2,290,372	2,285,315	2,309,279
New Canaan	44,568	42,306	38,908	-	-	-	7,435	7,292	5,902
New Fairfield	19,157	18,427	17,004	-	-	-	24,683	22,908	22,975
New Hartford	18,334	18,164	16,218	-	-	-	21,398	20,324	18,619
New Haven	4,737,591	5,070,786	5,676,687	35,287,804	38,567,488	41,757,182	6,880,445	7,417,028	7,029,430
Newington	639,581	688,546	618,368	1,390,113	1,753,757	1,633,739	240,525	275,049	255,213
New London	383,311	376,342	342,404	4,888,495	4,698,208	5,029,805	1,790,049	1,786,210	1,808,603
New Milford	36,478	33,027	27,029	228,368	210,932	231,827	88,414	85,724	83,032
Newtown	862,308	812,386	780,660	-	-	-	814,097	797,498	820,018
Norfolk	98,650	83,742	74,470	47,772	44,163	47,740	12,748	11,993	10,964
North Branford	4,426	5,040	4,687	2,504	2,249	2,432	43,981	43,533	42,351
North Canaan	22,769	21,777	20,643	-	-	-	24,454	27,007	22,882
North Haven	111,844	104,823	98,500	303,544	331,749	647,210	157,835	157,487	159,138
North Stonington	22,622	20,445	19,496	-	-	-	884,602	885,206	887,229
Norwalk	347,706	333,955	333,804	1,555,260	1,465,920	1,570,566	852,913	851,029	859,953
Norwich	666,628	783,722	664,114	778,727	748,855	809,988	1,984,303	1,982,596	1,999,923

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Old Lyme	29,425	28,161	25,046	36,981	34,022	35,039	13,893	13,598	12,033
Old Saybrook	57,095	55,471	50,176	-	-	-	15,879	15,545	14,755
Orange	15,363	14,827	9,761	189,928	191,724	248,526	43,070	42,711	46,473
Oxford	235,665	228,601	208,360	-	-	-	33,357	32,442	30,661
Plainfield	42,788	41,376	47,360	37,094	31,246	41,259	170,891	160,114	181,471
Plainville	20,446	16,167	14,576	-	-	-	89,745	84,669	82,393
Plymouth	12,492	11,697	10,077	-	-	-	75,054	73,672	69,438
Pomfret	48,962	43,176	39,670	-	-	-	20,821	20,304	19,504
Portland	28,700	25,264	22,738	-	-	-	34,323	32,583	30,193
Preston	10,863	11,015	13,534	-	-	-	1,173,380	1,173,412	1,180,594
Prospect	2,016	1,877	1,696	-	-	-	35,079	33,489	32,548
Putnam	33,266	30,771	27,485	237,960	223,733	232,272	114,908	114,011	117,580
Redding	182,825	172,868	148,064	-	-	-	9,728	9,433	8,303
Ridgefield	176,561	163,023	122,859	-	-	-	14,841	14,278	13,184
Rocky Hill	598,842	711,846	770,523	-	-	-	280,873	280,253	283,191
Roxbury	4,067	3,862	3,532	-	-	-	6,375	6,298	5,001
Salem	53,552	58,794	58,702	-	-	-	20,269	19,051	18,351
Salisbury	7,896	7,524	6,808	-	-	-	7,653	7,397	6,082
Scotland	24,842	23,208	20,796	-	-	-	15,384	15,677	14,430
Seymour	22,911	20,512	18,426	-	-	-	77,536	75,403	75,091
Sharon	17,342	16,201	15,455	-	-	-	7,011	6,782	5,534
Shelton	14,940	14,633	12,929	-	-	-	79,021	77,086	76,097
Sherman	13	12	12	-	-	-	8,235	8,184	7,007
Simsbury	111,718	106,093	101,825	-	-	-	32,752	31,434	30,209
Somers	1,412,595	1,379,316	1,237,404	-	-	-	1,540,826	1,562,239	1,443,744
Southbury	291,113	269,239	246,514	-	-	-	38,946	36,930	39,556
Southington	32,147	24,949	22,127	135,495	137,108	141,412	151,655	144,792	147,047
South Windsor	10,284	9,825	10,909	-	-	-	57,358	56,236	56,762
Sprague	11,779	11,431	10,114	-	-	-	30,199	30,899	27,654
Stafford	30,044	49,948	45,387	220,168	215,981	228,239	100,168	98,523	97,004
Stamford	1,273,723	1,217,778	1,246,038	1,908,074	1,747,011	1,962,095	923,079	921,041	930,699
Sterling	7,245	6,843	4,911	-	-	-	32,497	33,461	32,522
Stonington	21,519	20,554	17,791	-	-	-	38,077	36,076	36,810
Stratford	385,100	367,403	331,354	-	-	-	164,461	163,807	164,960
Suffield	3,352,605	3,229,943	2,902,769	-	-	-	2,670,505	2,675,180	2,519,760
Thomaston	29,810	34,950	33,554	-	-	-	41,368	42,299	38,599
Thompson	10,763	10,624	9,523	2,508	2,379	2,480	72,340	69,723	68,805
Tolland	51,829	48,842	43,637	-	-	-	45,575	42,069	40,904
Torrington	234,272	225,390	205,815	256,910	239,622	254,654	275,655	262,158	260,482
Trumbull	84,956	88,414	79,941	-	-	-	52,530	47,763	48,364
Union	30,132	28,809	26,414	-	-	-	22,390	22,341	22,575
Vernon	197,040	197,996	206,673	304,100	310,249	338,957	193,050	177,261	176,035
Voluntown	143,095	134,123	72,552	60,000	60,000	60,000	106,011	105,784	107,110
Wallingford	52,499	50,523	45,998	367,344	339,818	353,981	173,653	174,548	169,879
Warren	13,003	12,892	11,816	-	-	-	6,855	6,585	5,418
Washington	32,299	31,545	28,604	-	-	-	7,487	7,331	6,091
Waterbury	3,999,715	3,735,301	3,712,094	6,034,247	5,433,960	5,770,129	3,043,884	3,037,163	3,069,011
Waterford	373,493	367,117	236,103	48,707	46,015	62,179	47,817	46,897	47,452
Watertown	32,943	31,976	29,387	-	-	-	84,343	82,610	83,299
Westbrook	35,194	28,184	25,013	-	-	18,850	14,801	14,942	15,777
West Hartford	268,886	275,699	248,452	910,666	1,031,732	1,083,936	242,949	242,387	219,669
West Haven	20,427	18,125	49,162	5,536,694	5,313,329	5,475,168	1,049,532	1,009,243	997,564
Weston	6,586	6,173	5,449	-	-	-	7,405	7,239	5,983

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Westport	794,881	763,032	683,254	191,536	176,738	184,048	28,270	26,668	24,918
Wethersfield	228,964	223,496	206,423	-	8,654	9,173	218,392	217,910	220,195
Willington	44,407	42,154	38,068	-	-	-	27,059	25,917	25,800
Wilton	98,922	93,451	102,374	-	-	-	9,322	9,013	7,778
Winchester	80,595	75,292	66,042	40,099	36,009	43,110	71,445	72,704	72,956
Windham	2,889,523	2,787,866	1,994,278	684,677	637,832	667,931	883,736	881,841	892,896
Windsor	59,771	58,247	52,832	-	-	-	117,498	109,863	105,430
Windsor Locks	4,024,300	3,899,300	3,499,196	-	-	-	443,586	442,607	447,248
Wolcott	2,008	1,936	1,762	-	-	-	70,953	64,320	67,765
Woodbridge	16,929	16,126	14,486	102	94	98	11,565	11,276	9,835
Woodbury	545	522	471	-	-	-	18,050	17,369	16,336
Woodstock	14,052	8,634	7,839	-	-	-	33,458	32,500	30,708
Bantam (Bor.)	-	-	-	N/E	N/E	N/E	N/E	N/E	N/E
Danielson (Bor.)	11,500	11,460	10,489	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
Groton (City of)	46,886	55,840	49,243	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
Jewett City (Bor.)	400	468	474	N/E	N/E	N/E	N/E	N/E	N/E
Litchfield (Bor.)	809	755	670	N/E	N/E	N/E	N/E	N/E	N/E
Newtown (Bor.)	127	119	113	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
Woodmont (Bor.)	-	-	-	N/E	N/E	N/E	N/E	N/E	N/E
District No. 1	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 4	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 5	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 6	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 7	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 8	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 9	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 10	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 11	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 12	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 13	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 14	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 15	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 16	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 17	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 18	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 19	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
CREC	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Education Connection	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
CES	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
ACES	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
LEARN	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
SDE Administrative Costs	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Bloomfield: Center FD	N/E	N/E	N/E	5,513	5,092	5,256	N/E	N/E	N/E

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Enfield: Hazardville Fire #3	N/E	N/E	N/E	2,356	1,635	1,944	N/E	N/E	N/E
Groton: Poq. Bridge FD	N/E	N/E	N/E	13,418	11,085	10,084	N/E	N/E	N/E
Middletown: South FD	N/E	N/E	N/E	4,563	7,763	8,012	N/E	N/E	N/E
New Milford: N. Milford FD	N/E	N/E	N/E	5,671	5,110	6,125	N/E	N/E	N/E
Plainfield - Moosup FD	N/E	N/E	N/E	180	81	-	N/E	N/E	N/E
Plainfield: Plainfield FD	N/E	N/E	N/E	2,086	1,750	2,110	N/E	N/E	N/E
Putnam: W. Putnam District	N/E	N/E	N/E	95	85	88	N/E	N/E	N/E
W. Haven First Center	N/E	N/E	N/E	877,485	877,485	901,080	N/E	N/E	N/E
W. Haven: West Shore FD	N/E	N/E	N/E	245,049	220,056	239,637	N/E	N/E	N/E
W. Haven: Allingtown FD	N/E	N/E	N/E	343,870	346,045	362,572	N/E	N/E	N/E
Various Fire Districts	N/E	N/E	N/E	-	-	-	N/E	N/E	N/E
Grantee subtotals:	78,320,158	78,320,158	73,641,646	115,431,737	115,431,737	123,431,737	61,779,907	61,779,907	61,779,907

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Andover	95,236	190,432	190,432	27,906	27,906	27,906	13,862	13,731	12,943
Ansonia	160,177	319,697	319,697	178,918	178,918	178,918	146,819	142,339	141,125
Ashford	145,251	290,969	290,969	51,057	51,057	51,057	69,787	63,548	61,755
Avon	155,559	310,739	310,739	109,484	109,484	109,484	19,676	18,260	18,233
Barkhamsted	98,303	196,061	196,061	36,655	36,655	36,655	21,654	22,901	21,647
Beacon Falls	93,547	186,864	186,864	38,044	38,044	38,044	-	-	-
Berlin	164,103	327,928	327,928	125,634	125,634	125,634	87,641	78,569	87,005
Bethany	105,762	211,338	211,338	47,173	47,173	47,173	9,802	8,630	11,886
Bethel	157,313	315,942	315,942	119,373	119,373	119,373	75,861	100,152	96,746
Bethlehem	107,330	214,556	214,556	34,040	34,040	34,040	-	-	-
Bloomfield	168,487	336,689	336,689	125,404	125,404	125,404	89,545	106,901	114,582
Bolton	100,358	200,675	200,675	38,093	38,093	38,093	28,222	26,265	29,313
Bozrah	90,983	181,772	181,772	26,180	26,180	26,180	19,037	14,384	19,148
Branford	199,933	399,554	399,554	157,679	157,679	157,679	70,523	77,270	74,792
Bridgeport	685,121	1,379,983	1,379,983	2,271,379	2,271,379	2,271,379	1,169,218	1,057,680	1,063,251
Bridgewater	89,508	178,982	178,982	23,733	23,733	23,733	-	-	-
Bristol	333,100	665,909	665,909	473,117	473,117	473,117	299,551	321,973	323,995
Brookfield	150,828	302,816	302,816	103,819	103,819	103,819	35,045	29,547	33,372
Brooklyn	120,970	241,683	241,683	73,843	73,843	73,843	142,311	129,072	131,192
Burlington	129,339	258,594	258,594	74,146	74,146	74,146	-	-	-
Canaan	84,655	169,374	169,374	19,505	19,505	19,505	1,937	2,399	1,959
Canterbury	112,902	224,598	224,598	54,976	54,976	54,976	102,385	93,069	92,929
Canton	130,591	260,787	260,787	68,641	68,641	68,641	43,246	41,565	44,944
Chaplin	95,439	189,162	189,162	27,498	27,498	27,498	31,848	29,492	26,948
Cheshire	202,304	404,050	404,050	184,416	184,416	184,416	172,058	166,546	161,237
Chester	93,108	186,333	186,333	27,864	27,864	27,864	3,509	3,920	4,024
Clinton	135,013	270,252	270,252	84,895	84,895	84,895	42,226	49,881	49,806
Colchester	173,921	347,588	347,588	118,690	118,690	118,690	203,028	186,917	181,305
Colebrook	100,380	200,863	200,863	25,087	25,087	25,087	4,877	3,336	2,882
Columbia	102,996	205,826	205,826	40,013	40,013	40,013	53,940	40,581	40,520
Cornwall	111,508	223,284	223,284	32,673	32,673	32,673	295	290	290
Coventry	146,783	292,762	292,762	103,801	103,801	103,801	150,659	151,498	149,885
Cromwell	138,364	276,637	276,637	84,232	84,232	84,232	48,047	46,473	33,600
Danbury	421,666	847,951	847,951	545,776	545,776	545,776	597,158	475,549	488,886
Darien	166,331	334,138	334,138	110,587	110,587	110,587	295	290	290
Deep River	99,502	199,114	199,114	32,011	32,011	32,011	8,452	9,713	8,940
Derby	133,473	266,645	266,645	106,189	106,189	106,189	82,059	86,410	86,280
Durham	111,632	223,217	223,217	54,147	54,147	54,147	-	-	-
Eastford	87,571	175,099	175,099	23,050	23,050	23,050	23,293	19,615	23,570
East Granby	100,919	201,792	201,792	34,837	34,837	34,837	18,135	16,474	18,865
East Haddam	166,902	334,397	334,397	89,171	89,171	89,171	64,571	58,794	61,510
East Hampton	161,599	323,375	323,375	92,551	92,551	92,551	80,122	91,266	79,261
East Hartford	294,545	588,530	588,530	454,375	454,375	454,375	490,283	477,389	473,417
East Haven	202,209	403,741	403,741	223,273	223,273	223,273	233,627	235,280	229,404
East Lyme	160,692	320,772	320,772	119,562	119,562	119,562	57,383	52,262	58,451
Easton	113,478	227,623	227,623	66,778	66,778	66,778	295	290	290
East Windsor	133,006	265,770	265,770	77,337	77,337	77,337	87,458	90,922	93,570
Ellington	169,491	338,372	338,372	107,785	107,785	107,785	145,107	154,404	152,436
Enfield	270,451	536,209	536,209	315,668	315,668	315,668	354,008	337,538	350,986
Essex	107,828	215,748	215,748	40,351	40,351	40,351	1,257	428	428
Fairfield	353,759	709,719	709,719	373,921	373,921	373,921	12,843	31,556	7,702

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Farmington	186,196	372,175	372,175	138,512	138,512	138,512	23,364	21,294	24,762
Franklin	62,107	128,879	128,879	17,905	17,905	17,905	16,725	18,253	17,543
Glastonbury	232,019	463,798	463,798	205,872	205,872	205,872	101,611	98,483	99,887
Goshen	137,689	275,723	275,723	42,882	42,882	42,882	-	-	-
Granby	129,853	259,673	259,673	82,007	82,007	82,007	57,265	53,193	43,188
Greenwich	371,815	746,315	746,315	319,596	319,596	319,596	295	290	290
Griswold	96,087	191,229	191,229	92,301	92,301	92,301	172,170	157,175	154,563
Groton (Town of)	183,913	379,198	379,198	215,033	215,033	215,033	267,540	268,304	289,694
Guilford	180,707	360,766	360,766	138,016	138,016	138,016	37,675	29,292	29,248
Haddam	122,242	244,435	244,435	74,528	74,528	74,528	-	-	-
Hamden	335,878	669,782	669,782	423,130	423,130	423,130	568,548	571,040	590,237
Hampton	93,967	187,970	187,970	28,877	28,877	28,877	19,153	18,189	15,808
Hartford	602,523	1,205,202	1,205,202	1,895,234	1,895,234	1,895,234	1,745,242	1,846,420	1,843,650
Hartland	71,427	142,906	142,906	19,889	19,889	19,889	20,403	22,723	21,652
Harwinton	114,005	227,761	227,761	51,001	51,001	51,001	-	-	-
Hebron	121,239	242,181	242,181	72,028	72,028	72,028	38,839	45,517	41,751
Kent	140,498	281,309	281,309	41,472	41,472	41,472	966	358	1,941
Killingly	181,655	362,879	362,879	145,001	145,001	145,001	250,465	242,997	242,633
Killingworth	126,409	253,102	253,102	54,412	54,412	54,412	-	-	-
Lebanon	158,813	317,984	317,984	71,772	71,772	71,772	91,897	96,010	102,000
Ledyard	148,117	295,910	295,910	111,762	111,762	111,762	168,845	154,091	163,327
Lisbon	88,229	176,315	176,315	29,421	29,421	29,421	58,530	54,384	56,574
Litchfield	190,762	382,097	382,097	82,508	82,508	82,508	29,516	25,547	28,091
Lyme	90,145	180,231	180,231	25,854	25,854	25,854	-	-	-
Madison	156,997	313,666	313,666	110,572	110,572	110,572	25,742	18,176	18,148
Manchester	324,336	647,713	647,713	424,979	424,979	424,979	242,830	283,504	339,237
Mansfield	212,152	423,034	423,034	192,489	192,489	192,489	132,423	124,527	120,786
Marlborough	106,166	212,336	212,336	51,514	51,514	51,514	19,535	22,690	21,261
Meriden	336,747	671,706	671,706	507,399	507,399	507,399	453,269	473,950	483,498
Middlebury	111,695	222,998	222,998	55,001	55,001	55,001	-	-	-
Middlefield	98,777	197,600	197,600	32,693	32,693	32,693	-	-	-
Middletown	300,874	602,120	602,120	319,254	319,254	319,254	482,617	568,915	563,045
Milford	292,726	584,316	584,316	370,676	370,676	370,676	246,823	202,568	208,322
Monroe	174,648	351,093	351,093	136,429	136,429	136,429	55,976	59,048	56,984
Montville	163,621	326,633	326,633	144,672	144,672	144,672	256,303	236,711	232,453
Morris	88,656	177,387	177,387	21,876	21,876	21,876	-	-	-
Naugatuck	213,014	425,230	425,230	252,368	252,368	252,368	295,401	308,039	312,073
New Britain	386,549	772,658	772,658	974,088	974,088	974,088	1,270,139	1,319,595	1,317,615
New Canaan	164,756	330,353	330,353	115,796	115,796	115,796	295	290	290
New Fairfield	137,756	276,121	276,121	80,813	80,813	80,813	44,391	46,430	45,095
New Hartford	135,109	269,963	269,963	63,021	63,021	63,021	32,687	31,369	28,957
New Haven	624,343	1,244,746	1,244,746	1,790,889	1,790,889	1,790,889	2,090,875	2,210,491	2,222,181
Newington	208,137	415,969	415,969	212,179	212,179	212,179	216,646	240,885	224,800
New London	195,243	389,684	389,684	313,951	313,951	313,951	249,154	246,340	245,970
New Milford	280,158	559,690	559,690	196,090	196,090	196,090	190,756	189,965	177,958
Newtown	234,746	470,723	470,723	208,139	208,139	208,139	99,558	85,462	85,333
Norfolk	125,228	250,822	250,822	32,030	32,030	32,030	1,885	2,510	1,669
North Branford	140,994	281,783	281,783	90,105	90,105	90,105	160,626	144,955	139,123
North Canaan	94,462	188,723	188,723	29,814	29,814	29,814	30,790	31,831	35,113
North Haven	180,748	360,908	360,908	155,081	155,081	155,081	71,168	75,057	80,090
North Stonington	119,935	239,543	239,543	48,378	48,378	48,378	52,046	43,653	54,672
Norwalk	438,715	883,599	883,599	632,242	632,242	632,242	66,206	62,829	66,178
Norwich	251,564	501,226	501,226	329,508	329,508	329,508	546,038	562,930	569,851

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Old Lyme	115,071	230,000	230,000	49,181	49,181	49,181	-	-	-
Old Saybrook	123,611	247,536	247,536	67,503	67,503	67,503	3,210	6,036	5,432
Orange	137,915	275,454	275,454	101,148	101,148	101,148	24,075	22,276	23,965
Oxford	136,771	272,786	272,786	96,161	96,161	96,161	47,478	36,517	37,542
Plainfield	145,930	291,295	291,295	127,716	127,716	127,716	268,629	247,936	247,564
Plainville	153,638	307,217	307,217	126,839	126,839	126,839	158,218	128,859	121,854
Plymouth	131,933	263,164	263,164	96,857	96,857	96,857	209,435	198,955	198,657
Pomfret	121,306	242,650	242,650	47,325	47,325	47,325	53,251	46,949	42,612
Portland	120,383	240,795	240,795	65,305	65,305	65,305	56,760	58,330	54,026
Preston	99,890	199,697	199,697	44,833	44,833	44,833	89,451	89,467	88,429
Prospect	119,283	238,312	238,312	64,423	64,423	64,423	-	-	-
Putnam	119,850	239,317	239,317	78,759	78,759	78,759	132,516	128,267	131,914
Redding	133,867	268,518	268,518	69,029	69,029	69,029	295	290	290
Ridgefield	188,755	378,462	378,462	153,701	153,701	153,701	882	995	993
Rocky Hill	170,958	341,638	341,638	115,106	115,106	115,106	49,956	65,735	67,669
Roxbury	168,476	336,540	336,540	36,013	36,013	36,013	-	-	-
Salem	96,716	193,327	193,327	33,947	33,947	33,947	43,832	39,286	34,013
Salisbury	145,684	291,850	291,850	44,020	44,020	44,020	1,342	1,453	1,451
Scotland	77,071	154,059	154,059	21,492	21,492	21,492	19,800	21,658	21,453
Seymour	148,739	297,024	297,024	115,793	115,793	115,793	111,952	116,319	115,051
Sharon	176,842	354,660	354,660	49,602	49,602	49,602	295	290	290
Shelton	245,528	493,927	493,927	265,841	265,841	265,841	123,416	126,748	127,688
Sherman	102,100	204,656	204,656	26,721	26,721	26,721	5,034	3,304	3,299
Simsbury	180,468	360,991	360,991	155,184	155,184	155,184	53,786	39,061	40,955
Somers	135,184	270,096	270,096	88,743	88,743	88,743	84,953	78,266	80,977
Southbury	189,919	379,453	379,453	131,719	131,719	131,719	-	-	-
Southington	260,945	521,381	521,381	280,548	280,548	280,548	147,092	160,726	164,508
South Windsor	190,345	380,375	380,375	164,563	164,563	164,563	124,718	107,646	127,878
Sprague	75,685	151,353	151,353	25,271	25,271	25,271	51,481	48,704	51,786
Stafford	197,500	392,422	392,422	110,004	110,004	110,004	228,129	248,353	244,207
Stamford	594,651	1,196,828	1,196,828	812,613	812,613	812,613	54,217	78,917	96,188
Sterling	98,165	192,375	192,375	40,652	40,652	40,652	73,285	53,464	54,555
Stonington	149,557	298,573	298,573	110,337	110,337	110,337	28,246	26,319	23,204
Stratford	296,873	597,307	597,307	393,196	393,196	393,196	280,873	281,467	290,067
Suffield	145,553	290,658	290,658	92,400	92,400	92,400	77,814	77,636	78,585
Thomaston	112,399	224,305	224,305	54,334	54,334	54,334	60,478	46,678	54,080
Thompson	126,763	253,431	253,431	92,228	92,228	92,228	117,727	125,723	124,612
Tolland	169,856	339,493	339,493	118,428	118,428	118,428	124,599	132,447	126,784
Torrington	236,876	469,610	469,610	270,258	270,258	270,258	435,692	416,592	403,637
Trumbull	230,710	463,813	463,813	248,363	248,363	248,363	84,336	69,932	66,771
Union	62,371	124,732	124,732	15,057	15,057	15,057	15,262	9,418	9,404
Vernon	201,949	403,155	403,155	217,205	217,205	217,205	153,162	149,814	142,559
Voluntown	86,457	172,902	172,902	25,203	25,203	25,203	44,932	46,771	45,460
Wallingford	271,785	542,293	542,293	290,262	290,262	290,262	258,317	263,516	296,046
Warren	90,853	181,643	181,643	21,849	21,849	21,849	-	-	-
Washington	164,002	328,601	328,601	52,181	52,181	52,181	-	-	-
Waterbury	543,163	1,083,548	1,083,548	1,228,228	1,228,228	1,228,228	993,792	1,001,552	1,006,929
Waterford	161,255	321,859	321,859	119,089	119,089	119,089	27,261	29,955	33,248
Watertown	177,903	354,463	354,463	157,820	157,820	157,820	133,208	152,136	144,151
Westbrook	108,723	217,457	217,457	42,582	42,582	42,582	4,367	5,379	5,708
West Hartford	345,063	689,311	689,311	459,237	459,237	459,237	243,335	278,575	256,021
West Haven	312,766	623,599	623,599	594,761	594,761	594,761	534,380	540,784	539,972
Weston	125,154	251,145	251,145	65,365	65,365	65,365	295	290	290

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Westport	190,000	382,031	382,031	144,901	144,901	144,901	295	290	290
Wethersfield	201,745	403,402	403,402	188,620	188,620	188,620	101,958	92,575	92,436
Willington	128,886	258,023	258,023	60,224	60,224	60,224	54,612	52,676	51,215
Wilton	155,824	313,130	313,130	112,983	112,983	112,983	295	-	290
Winchester	151,334	302,245	302,245	89,720	89,720	89,720	77,893	78,569	79,072
Windham	185,534	370,007	370,007	246,882	246,882	246,882	310,344	273,206	267,309
Windsor	202,209	404,298	404,298	184,250	184,250	184,250	204,727	229,392	229,048
Windsor Locks	131,735	263,439	263,439	79,778	79,778	79,778	74,956	65,939	73,394
Wolcott	151,201	301,987	301,987	114,583	114,583	114,583	139,255	153,356	142,808
Woodbridge	120,690	241,267	241,267	64,877	64,877	64,877	1,825	2,407	1,920
Woodbury	148,379	296,363	296,363	78,343	78,343	78,343	-	-	-
Woodstock	189,578	379,886	379,886	84,060	84,060	84,060	84,138	56,918	56,833
Bantam (Bor.)	-	-	-	288	288	288	N/E	N/E	N/E
Danielson (Bor.)	-	-	-	3,013	3,013	3,013	N/E	N/E	N/E
Fenwick (Bor.)	522	1,041	1,041	791	791	791	N/E	N/E	N/E
Groton (City of)	64,088	115,808	115,808	17,002	17,002	17,002	N/E	N/E	N/E
Groton Long Point	-	-	-	3,164	3,164	3,164	N/E	N/E	N/E
Jewett City (Bor.)	39,337	79,185	79,185	2,236	2,236	2,236	N/E	N/E	N/E
Litchfield (Bor.)	0	0	0	711	711	711	N/E	N/E	N/E
Newtown (Bor.)	0	0	0	367	367	367	N/E	N/E	N/E
Stonington (Bor.)	7,863	15,709	15,709	1,532	1,532	1,532	N/E	N/E	N/E
Woodmont (Bor.)	8,484	17,045	17,045	284	284	284	N/E	N/E	N/E
District No. 1	N/E	N/E	N/E	N/E	N/E	N/E	-	1,515	1,555
District No. 4	N/E	N/E	N/E	N/E	N/E	N/E	42,142	28,524	22,662
District No. 5	N/E	N/E	N/E	N/E	N/E	N/E	41,688	64,376	67,999
District No. 6	N/E	N/E	N/E	N/E	N/E	N/E	38,192	39,407	33,934
District No. 7	N/E	N/E	N/E	N/E	N/E	N/E	129,007	110,174	91,653
District No. 8	N/E	N/E	N/E	N/E	N/E	N/E	109,148	137,192	104,782
District No. 9	N/E	N/E	N/E	N/E	N/E	N/E	-	7,570	12,546
District No. 10	N/E	N/E	N/E	N/E	N/E	N/E	172,400	165,256	165,728
District No. 11	N/E	N/E	N/E	N/E	N/E	N/E	42,580	34,536	34,460
District No. 12	N/E	N/E	N/E	N/E	N/E	N/E	34,161	38,632	35,382
District No. 13	N/E	N/E	N/E	N/E	N/E	N/E	137,251	122,534	121,441
District No. 14	N/E	N/E	N/E	N/E	N/E	N/E	150,269	111,435	82,613
District No. 15	N/E	N/E	N/E	N/E	N/E	N/E	210,560	200,919	179,383
District No. 16	N/E	N/E	N/E	N/E	N/E	N/E	216,322	185,864	164,081
District No. 17	N/E	N/E	N/E	N/E	N/E	N/E	134,843	203,433	179,163
District No. 18	N/E	N/E	N/E	N/E	N/E	N/E	-	11,777	24,469
District No. 19	N/E	N/E	N/E	N/E	N/E	N/E	160,475	125,194	152,367
CREC	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Education Connection	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
CES	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
ACES	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
LEARN	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
SDE Administrative Costs	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Bloomfield: Center FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Town Aid Road Fund Grant			Local Capital Improvement Program (LoCIP)			Public School Pupil Transportation		
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Enfield: Hazardville Fire #3	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Groton: Poq. Bridge FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Middletown: South FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
New Milford: N. Milford FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Plainfield - Moosup FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Plainfield: Plainfield FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Putnam: W. Putnam District	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
W. Haven First Center	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
W. Haven: West Shore FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
W. Haven: Allingtown FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Various Fire Districts	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Grantee subtotals:	30,000,000	60,000,000	60,000,000	30,000,000	30,000,000	30,000,000	24,921,083	24,885,106	24,884,748

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Andover	-	-	-	-	-	-	2,367,756	2,374,179	2,379,549
Ansonia	24,090	29,235	28,814	104,874	105,435	103,454	15,556,139	16,106,868	16,548,642
Ashford	-	-	-	-	-	-	3,931,389	3,932,659	3,933,350
Avon	-	-	-	2,018	2,004	1,978	1,215,717	1,233,025	1,233,294
Barkhamsted	-	-	-	1,659	1,699	1,604	1,651,144	1,662,194	1,668,460
Beacon Falls	-	-	-	-	-	-	4,109,097	4,120,120	4,128,939
Berlin	7,225	6,950	7,721	12,509	12,115	12,968	6,256,477	6,297,565	6,311,512
Bethany	-	-	-	-	-	-	2,046,926	2,047,539	2,051,681
Bethel	13,905	17,719	16,994	10,504	12,730	12,259	8,210,370	8,236,612	8,242,893
Bethlehem	-	-	-	-	-	-	1,318,800	1,318,800	1,318,800
Bloomfield	782	-	-	18,303	20,082	20,963	5,589,559	5,912,407	6,157,855
Bolton	-	-	-	3,633	3,591	3,880	3,054,665	3,042,318	3,045,141
Bozrah	-	-	-	5,183	4,750	5,929	1,236,766	1,246,760	1,249,818
Branford	2,713	3,441	3,302	20,926	23,168	22,415	1,853,934	1,867,736	1,902,236
Bridgeport	406,772	422,025	421,753	1,881,778	1,848,211	1,835,456	168,382,451	173,724,236	177,823,968
Bridgewater	-	-	-	-	-	-	137,292	137,292	137,292
Bristol	141,528	37,990	38,011	270,777	287,071	270,819	43,087,132	44,153,337	45,065,656
Brookfield	4,232	2,659	3,020	3,839	3,471	3,646	1,535,698	1,545,573	1,545,888
Brooklyn	-	-	-	34,731	34,356	33,258	7,032,381	7,074,400	7,087,194
Burlington	-	-	-	-	-	-	4,354,540	4,376,480	4,394,032
Canaan	-	-	-	-	-	-	209,258	209,258	209,258
Canterbury	-	-	-	13,074	12,894	12,728	4,765,679	4,754,383	4,754,383
Canton	-	-	-	2,504	2,435	2,547	3,437,701	3,441,275	3,457,436
Chaplin	-	-	-	3,172	2,939	2,683	1,893,247	1,893,336	1,893,408
Cheshire	38,424	41,599	39,823	24,168	29,203	28,092	9,341,304	9,448,555	9,506,203
Chester	-	-	-	-	-	-	665,732	670,370	674,079
Clinton	-	-	-	20,139	21,924	21,661	6,527,971	6,502,667	6,502,667
Colchester	-	-	-	26,497	29,087	28,016	13,759,751	13,744,786	13,761,528
Colebrook	-	-	-	411	307	274	506,256	507,229	508,008
Columbia	-	-	-	2,495	2,344	2,313	2,499,739	2,569,178	2,573,616
Cornwall	-	-	-	-	-	-	87,585	85,322	85,322
Coventry	-	-	-	11,758	12,188	11,935	8,951,443	8,927,536	8,935,142
Cromwell	-	-	-	13,724	13,409	10,412	4,447,519	4,463,075	4,494,466
Danbury	233,570	232,650	237,766	236,195	304,775	300,638	24,601,519	27,294,245	29,554,523
Darien	-	-	-	110	81	79	1,732,977	1,616,006	1,616,006
Deep River	-	-	-	-	-	-	1,718,943	1,716,525	1,720,239
Derby	6,427	7,438	7,382	105,081	124,090	122,686	7,135,685	7,535,221	7,856,147
Durham	-	-	-	-	-	-	3,986,743	3,990,500	3,993,506
Eastford	-	-	-	2,123	1,930	2,246	1,116,844	1,116,844	1,116,844
East Granby	-	-	-	1,172	1,246	1,362	1,353,434	1,363,675	1,374,758
East Haddam	-	-	-	5,229	4,988	5,113	3,756,944	3,772,908	3,779,206
East Hampton	-	-	-	17,051	19,770	17,355	7,673,234	7,678,924	7,689,320
East Hartford	43,888	45,816	45,161	206,358	204,395	202,607	43,364,218	46,063,573	48,173,983
East Haven	42,361	33,146	32,104	471,821	474,907	458,898	19,268,173	19,665,083	20,004,233
East Lyme	-	-	-	17,125	15,465	16,703	7,130,164	7,132,867	7,133,435
Easton	-	-	-	207	179	202	597,891	593,868	593,868
East Windsor	-	-	-	14,815	15,515	15,734	5,634,127	5,701,430	5,743,473
Ellington	-	-	-	14,270	14,553	14,231	9,652,533	9,689,955	9,722,237
Enfield	137,078	127,211	131,580	98,788	105,054	107,578	28,817,272	28,901,129	28,973,638
Essex	-	-	-	-	-	-	387,077	389,697	389,697
Fairfield	3,071	12,927	-	9,694	11,114	8,891	3,633,181	3,590,008	3,590,008

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Farmington	-	-	-	3,692	3,528	3,732	1,610,310	1,611,013	1,611,013
Franklin	-	-	-	3,184	3,374	3,230	949,427	948,235	948,235
Glastonbury	-	-	-	6,217	6,411	6,331	6,408,654	6,491,365	6,552,432
Goshen	-	-	-	-	-	-	218,188	218,188	218,188
Granby	-	-	-	3,209	2,974	2,482	5,485,745	5,510,322	5,536,473
Greenwich	-	-	-	-	-	-	3,418,642	3,418,642	3,418,642
Griswold	-	-	-	48,768	50,839	49,517	10,881,779	10,899,492	10,916,032
Groton (Town of)	25,718	29,598	31,825	111,262	104,238	121,170	25,540,640	25,625,179	25,625,179
Guilford	-	-	-	9,400	9,176	9,057	3,120,738	3,058,981	3,058,981
Haddam	-	-	-	-	-	-	1,776,625	1,802,413	1,823,044
Hamden	152,554	165,867	170,621	240,273	265,147	270,179	23,909,147	25,583,020	26,960,170
Hampton	-	-	-	1,654	1,614	1,416	1,334,403	1,339,928	1,339,928
Hartford	95,910	92,817	92,126	1,908,623	1,875,993	1,852,824	192,720,200	196,929,178	200,246,120
Hartland	-	-	-	1,815	1,964	1,866	1,350,914	1,358,660	1,358,660
Harwinton	-	-	-	-	-	-	2,760,313	2,767,961	2,774,080
Hebron	-	-	-	-	-	-	6,993,091	6,995,307	7,016,070
Kent	-	-	-	-	-	-	173,449	167,342	167,342
Killingly	22,782	25,566	25,375	109,412	108,082	106,688	15,647,357	15,760,281	15,871,254
Killingworth	-	-	-	-	-	-	2,237,730	2,241,883	2,245,206
Lebanon	-	-	-	7,671	7,801	8,119	5,548,440	5,523,871	5,523,871
Ledyard	-	-	-	21,625	21,023	21,849	12,134,320	12,160,738	12,176,127
Lisbon	-	-	-	11,549	11,017	11,271	3,915,618	3,927,193	3,927,193
Litchfield	214	158	174	1,510	1,372	1,445	1,502,353	1,513,186	1,517,026
Lyme	-	-	-	-	-	-	145,556	145,556	145,556
Madison	4,911	4,465	4,431	7,755	7,438	7,340	1,562,083	1,576,061	1,576,061
Manchester	111,203	113,092	116,297	423,047	433,343	441,299	31,853,790	33,211,635	34,242,024
Mansfield	-	-	-	-	-	-	10,189,409	10,168,358	10,178,234
Marlborough	-	-	-	-	-	-	3,167,103	3,188,469	3,201,899
Meriden	183,809	158,948	161,213	941,417	893,209	898,494	55,426,121	57,915,330	59,798,697
Middlebury	-	-	-	-	-	-	714,234	725,879	735,195
Middlefield	-	-	-	-	-	-	2,132,776	2,138,129	2,142,411
Middletown	149,135	116,586	114,696	1,436,207	1,403,467	1,414,077	17,587,926	18,617,109	19,580,779
Milford	56,261	50,452	51,581	48,310	53,580	54,202	11,063,417	11,233,587	11,381,824
Monroe	5,671	6,184	5,917	13,004	13,932	13,455	6,613,210	6,592,969	6,592,969
Montville	11,734	11,521	11,245	32,878	31,975	31,093	12,667,478	12,744,864	12,768,219
Morris	-	-	-	-	-	-	657,975	657,975	657,975
Naugatuck	46,528	49,506	49,856	220,002	221,007	221,031	29,866,663	30,372,065	30,805,615
New Britain	174,848	199,761	198,274	627,044	637,044	628,999	75,111,949	81,027,680	84,582,920
New Canaan	-	-	-	25	26	25	1,545,870	1,495,604	1,495,604
New Fairfield	-	-	-	4,106	4,073	3,942	4,463,333	4,453,833	4,455,739
New Hartford	-	-	-	2,305	2,283	2,126	3,167,900	3,178,553	3,187,717
New Haven	199,485	216,895	216,745	2,866,377	2,928,596	2,908,615	146,220,701	150,438,559	153,708,263
Newington	5,178	4,562	4,232	35,001	35,709	33,319	12,901,499	12,969,479	13,028,321
New London	53,455	55,134	54,723	1,031,842	1,140,214	1,126,687	23,828,398	24,820,650	25,677,518
New Milford	6,659	7,804	7,249	24,625	23,661	23,174	12,112,981	12,106,565	12,127,127
Newtown	22,246	20,976	20,820	4,062	4,127	4,075	4,326,611	4,385,990	4,424,083
Norfolk	-	-	-	246	277	231	381,414	381,414	381,414
North Branford	-	-	-	42,656	41,505	39,656	8,211,217	8,240,664	8,252,689
North Canaan	-	-	-	-	-	-	2,091,962	2,091,544	2,091,544
North Haven	-	-	-	14,994	14,515	15,105	3,328,360	3,341,384	3,377,811
North Stonington	-	-	-	6,829	6,225	7,346	2,906,538	2,906,538	2,906,538
Norwalk	15,915	9,944	10,422	56,101	69,846	69,039	10,536,456	10,999,197	11,268,634
Norwich	59,736	93,039	93,649	328,694	329,509	325,311	33,346,244	34,694,767	35,777,360

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Old Lyme	-	-	-	-	-	-	605,586	605,586	605,586
Old Saybrook	142	462	384	4,447	5,306	5,017	638,302	652,677	652,677
Orange	110	121	129	-	-	-	1,119,853	1,148,338	1,181,084
Oxford	-	-	-	1,124	933	936	4,657,691	4,672,933	4,677,464
Plainfield	-	-	-	109,466	109,615	108,217	15,528,428	15,579,905	15,595,603
Plainville	-	-	-	105,839	115,266	108,633	10,341,177	10,374,760	10,397,655
Plymouth	-	-	-	11,772	11,659	11,509	9,838,362	9,897,349	9,913,763
Pomfret	-	-	-	6,328	6,070	5,526	3,144,522	3,133,660	3,136,587
Portland	-	-	-	12,219	11,978	11,100	4,339,410	4,373,610	4,394,272
Preston	-	-	-	19,825	20,294	19,868	3,096,310	3,077,693	3,077,693
Prospect	-	-	-	-	-	-	5,377,654	5,393,363	5,405,931
Putnam	1,981	1,555	1,590	63,260	64,192	65,062	8,247,186	8,333,085	8,400,215
Redding	-	-	-	441	436	497	656,447	687,733	687,733
Ridgefield	-	-	-	679	603	730	2,116,020	2,063,814	2,063,814
Rocky Hill	-	-	-	9,580	11,651	11,813	3,456,159	3,534,001	3,576,271
Roxbury	-	-	-	-	-	-	158,114	158,114	158,114
Salem	-	-	-	3,743	3,616	3,161	3,098,215	3,114,216	3,114,216
Salisbury	-	-	-	-	-	-	187,266	187,266	187,266
Scotland	-	-	-	1,650	1,763	1,729	1,450,305	1,450,305	1,450,305
Seymour	-	-	-	68,599	71,429	69,964	10,065,436	10,037,455	10,064,145
Sharon	-	-	-	-	-	-	145,798	145,798	145,798
Shelton	11,540	11,939	11,850	37,154	38,208	37,730	5,106,606	5,216,028	5,271,827
Sherman	-	-	-	314	261	257	247,483	244,327	244,327
Simsbury	8,172	6,545	6,840	10,761	9,622	9,753	5,548,260	5,579,797	5,633,072
Somers	-	-	-	10,392	10,588	10,791	6,003,497	6,002,619	6,024,473
Southbury	-	-	-	-	-	-	2,518,902	2,572,079	2,614,621
Southington	37,649	37,773	38,460	18,109	12,690	14,558	20,283,476	20,277,594	20,346,713
South Windsor	-	-	-	12,421	11,124	12,559	12,833,509	13,042,067	13,061,765
Sprague	5,067	5,952	6,299	13,745	14,675	15,338	2,623,273	2,637,313	2,641,208
Stafford	20,162	24,293	23,737	25,478	25,861	25,183	9,937,949	9,945,832	9,958,369
Stamford	30,892	52,638	63,776	321,895	311,588	307,449	8,814,570	9,834,019	10,605,319
Sterling	-	-	-	11,081	10,882	10,960	3,215,612	3,222,242	3,231,103
Stonington	3,172	3,454	3,027	17,069	16,351	15,190	2,069,038	2,079,926	2,079,926
Stratford	88,831	91,640	93,912	103,296	108,995	110,590	21,069,642	21,232,331	21,360,437
Suffield	-	-	-	6,158	7,131	7,127	6,189,453	6,230,106	6,267,018
Thomaston	-	-	-	15,665	15,523	15,669	5,685,133	5,726,245	5,737,258
Thompson	3,660	5,435	5,354	49,585	50,996	50,024	7,715,863	7,678,747	7,682,218
Tolland	-	-	-	9,367	9,602	9,155	10,883,229	10,886,298	10,902,485
Torrington	40,835	43,270	41,675	137,724	134,701	129,446	24,257,799	24,492,930	24,565,539
Trumbull	24,916	22,568	21,420	15,631	14,376	15,715	3,126,555	3,251,084	3,295,686
Union	-	-	-	1,168	1,481	1,465	241,460	241,485	241,504
Vernon	8,123	-	-	254,826	246,368	232,945	18,281,420	19,047,379	19,650,126
Voluntown	-	-	-	7,591	7,706	7,428	2,550,166	2,550,166	2,550,166
Wallingford	18,160	18,182	20,304	255,965	264,401	287,571	21,642,294	21,740,956	21,763,657
Warren	-	-	-	-	-	-	99,777	99,777	99,777
Washington	-	-	-	-	-	-	240,147	240,147	240,147
Waterbury	416,176	390,928	390,694	2,333,946	2,168,598	2,308,474	118,002,122	125,472,257	131,439,909
Waterford	-	-	-	11,212	12,031	12,240	1,438,159	1,485,842	1,485,842
Watertown	25,705	30,007	28,254	4,976	5,018	4,736	11,888,820	11,921,886	11,949,987
Westbrook	-	-	-	1,438	1,640	1,674	390,979	427,677	427,677
West Hartford	95,449	105,376	96,124	134,158	143,521	132,422	17,110,975	17,376,679	17,681,174
West Haven	104,570	112,900	112,060	218,055	215,998	213,218	42,743,506	44,209,129	45,387,212
Weston	-	-	-	449	754	747	1,022,787	948,564	948,564

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Westport	-	-	-	1,418	1,696	1,676	2,006,142	1,988,255	1,988,255
Wethersfield	16,695	37,992	37,709	28,552	30,339	29,968	8,327,812	8,424,814	8,514,061
Willington	-	-	-	-	-	-	3,715,243	3,714,771	3,718,418
Wilton	-	-	-	559	1,126	1,118	1,647,120	1,557,195	1,557,195
Winchester	28,279	23,553	23,563	10,875	11,397	11,335	7,975,294	8,051,173	8,067,517
Windham	31,832	45,647	44,389	275,275	275,841	267,404	24,950,284	25,897,490	26,668,623
Windsor	53,512	61,604	61,146	48,993	52,584	51,946	11,824,408	12,195,139	12,476,044
Windsor Locks	-	-	-	22,571	22,044	24,025	4,949,340	5,066,931	5,200,794
Wolcott	-	-	-	4,252	4,357	4,046	13,661,846	13,691,817	13,696,541
Woodbridge	276	364	289	-	-	-	722,492	727,769	732,889
Woodbury	-	-	-	-	-	-	895,683	919,642	938,809
Woodstock	-	-	-	9,047	8,441	8,326	5,438,657	5,459,104	5,463,437
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
District No. 1	-	-	-	8,713	3,338	3,323	N/E	N/E	N/E
District No. 4	-	-	-	9,011	9,754	9,435	N/E	N/E	N/E
District No. 5	1,126	523	567	2,990	3,238	3,458	N/E	N/E	N/E
District No. 6	-	-	-	398	424	404	N/E	N/E	N/E
District No. 7	-	-	-	4,945	4,831	4,496	N/E	N/E	N/E
District No. 8	-	-	-	22,893	24,441	22,651	N/E	N/E	N/E
District No. 9	-	-	-	-	-	-	N/E	N/E	N/E
District No. 10	-	-	-	2,221	2,237	2,239	N/E	N/E	N/E
District No. 11	-	-	-	-	-	-	N/E	N/E	N/E
District No. 12	8,450	7,098	7,046	80	70	78	N/E	N/E	N/E
District No. 13	-	-	-	11,936	10,952	10,513	N/E	N/E	N/E
District No. 14	-	-	-	5,605	5,888	5,704	N/E	N/E	N/E
District No. 15	-	-	-	742	970	869	N/E	N/E	N/E
District No. 16	-	-	-	2,169	1,903	1,933	N/E	N/E	N/E
District No. 17	-	-	-	7,606	7,534	7,059	N/E	N/E	N/E
District No. 18	-	-	-	2,188	2,211	2,330	N/E	N/E	N/E
District No. 19	-	-	-	57,120	57,729	55,827	N/E	N/E	N/E
CREC	N/E	N/E	N/E	62,594	599	-	N/E	N/E	N/E
Education Connection	N/E	N/E	N/E	137,229	149,226	145,683	N/E	N/E	N/E
CES	N/E	N/E	N/E	-	-	-	N/E	N/E	N/E
ACES	N/E	N/E	N/E	-	-	-	N/E	N/E	N/E
LEARN	N/E	N/E	N/E	-	-	-	N/E	N/E	N/E
EASTCONN	N/E	N/E	N/E	30,716	30,959	30,332	N/E	N/E	N/E
SDE Administrative Costs	N/E	N/E	N/E	1,030,285	1,030,696	1,031,252	N/E	N/E	N/E
Bloomfield: Center FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Enfield: Hazardville Fire #3	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Groton: Poq. Bridge FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Middletown: South FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
New Milford: N. Milford FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Plainfield - Moosup FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Plainfield: Plainfield FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Putnam: W. Putnam District	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
W. Haven First Center	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
W. Haven: West Shore FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
W. Haven: Allingtown FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Various Fire Districts	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Grantee subtotals:	3,595,500	3,595,500	3,595,500	20,605,690	20,613,915	20,625,036	1,937,514,657	1,990,341,602	2,031,286,724

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Grants for Municipal Projects			TOTAL Statutory Formula Grants		
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Andover	-	2,464	2,464	2,540,781	2,641,710	2,642,731
Ansonia	-	80,336	80,336	16,441,983	17,222,312	17,667,850
Ashford	-	3,369	3,369	4,226,326	4,370,840	4,366,699
Avon	-	245,886	245,886	1,608,714	2,021,193	2,012,105
Barkhamsted	-	38,995	38,995	1,842,038	1,989,805	1,993,541
Beacon Falls	-	41,202	41,202	4,313,945	4,461,514	4,461,830
Berlin	-	739,604	739,604	6,729,477	7,661,020	7,681,001
Bethany	-	63,229	63,229	2,280,158	2,444,755	2,448,864
Bethel	-	265,841	265,841	8,679,739	9,156,066	9,163,098
Bethlehem	-	7,472	7,472	1,474,754	1,588,900	1,588,047
Bloomfield	-	1,600,114	1,600,114	6,490,904	8,572,933	8,823,273
Bolton	-	23,380	23,380	3,280,508	3,390,182	3,393,314
Bozrah	-	130,279	130,279	1,398,525	1,625,225	1,632,070
Branford	-	352,546	352,546	2,536,302	3,105,289	3,129,566
Bridgeport	-	970,184	970,184	191,851,171	198,152,156	202,436,147
Bridgewater	-	552	552	258,714	348,650	347,060
Bristol	-	2,338,949	2,338,949	45,835,125	49,473,702	50,446,646
Brookfield	-	111,243	111,243	1,883,264	2,148,984	2,150,103
Brooklyn	-	9,761	9,761	7,791,256	7,950,942	7,936,389
Burlington	-	14,390	14,390	4,632,529	4,793,790	4,805,172
Canaan	-	19,480	19,480	426,451	523,981	517,247
Canterbury	-	1,902	1,902	5,093,053	5,185,211	5,184,435
Canton	-	7,518	7,518	3,735,500	3,872,041	3,888,597
Chaplin	-	565	565	2,201,221	2,288,435	2,276,758
Cheshire	-	692,865	692,865	14,183,582	15,038,510	14,764,459
Chester	-	83,953	83,953	817,077	997,717	999,206
Clinton	-	180,269	180,269	6,884,886	7,181,310	7,176,023
Colchester	-	36,688	36,688	14,404,512	14,583,934	14,589,104
Colebrook	-	517	517	671,696	770,751	750,867
Columbia	-	25,171	25,171	2,726,848	2,909,325	2,911,652
Cornwall	-	-	-	260,399	366,121	362,588
Coventry	-	9,906	9,906	9,463,613	9,591,290	9,591,043
Cromwell	-	29,249	29,249	4,850,849	5,020,228	5,044,815
Danbury	-	1,624,148	1,624,148	31,105,911	35,703,890	37,890,687
Darien	-	-	-	2,118,069	2,165,833	2,156,899
Deep River	-	97,940	97,940	1,883,726	2,079,147	2,079,621
Derby	-	13,852	13,852	8,914,226	9,306,096	9,647,083
Durham	-	144,740	144,740	4,193,443	4,452,715	4,452,406
Eastford	-	51,317	51,317	1,271,950	1,407,613	1,408,999
East Granby	-	505,475	505,475	2,331,233	2,901,765	2,850,130
East Haddam	-	1,595	1,595	4,140,746	4,317,383	4,333,827
East Hampton	-	17,816	17,816	8,199,912	8,390,163	8,375,631
East Hartford	-	4,182,901	4,182,901	46,079,961	53,522,274	55,603,203
East Haven	-	40,912	40,912	20,854,444	21,594,031	21,864,361
East Lyme	-	21,107	21,107	8,610,611	8,964,780	8,894,979
Easton	-	2,502	2,502	844,989	958,524	950,983
East Windsor	-	277,470	277,470	6,081,073	6,557,263	6,614,645
Ellington	-	210,227	210,227	10,148,841	10,575,146	10,601,779
Enfield	-	241,591	241,591	32,295,307	33,053,330	33,047,848
Essex	-	70,111	70,111	573,763	751,680	750,746
Fairfield	-	90,990	90,990	7,215,513	7,548,112	7,744,072

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Grants for Municipal Projects			TOTAL Statutory Formula Grants		
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Farmington	-	513,328	513,328	4,879,007	5,463,569	5,773,017
Franklin	-	21,707	21,707	1,079,093	1,166,923	1,163,339
Glastonbury	-	226,471	226,471	7,060,167	7,592,496	7,634,661
Goshen	-	2,490	2,490	434,163	572,729	561,850
Granby	-	33,230	33,230	5,802,038	5,983,735	5,992,878
Greenwich	-	83,725	83,725	5,160,928	5,539,667	5,583,830
Griswold	-	29,997	29,997	11,435,037	11,581,464	11,587,718
Groton (Town of)	-	1,166,988	1,166,988	28,778,469	30,203,710	30,171,365
Guilford	-	60,989	60,989	3,556,599	3,723,310	3,722,235
Haddam	-	3,343	3,343	2,062,068	2,209,895	2,223,091
Hamden	-	269,631	269,631	30,310,438	32,505,411	34,159,766
Hampton	-	-	-	1,522,480	1,617,825	1,610,659
Hartford	-	1,334,719	1,334,719	244,937,228	249,874,999	253,236,227
Hartland	-	898	898	1,590,986	1,654,831	1,642,844
Harwinton	-	20,226	20,226	2,951,568	3,092,906	3,093,243
Hebron	-	2,084	2,084	7,269,704	7,400,314	7,414,531
Kent	-	-	-	425,428	554,750	549,557
Killingly	-	664,666	664,666	16,758,457	17,695,224	17,794,009
Killingworth	-	4,842	4,842	2,550,278	2,668,564	2,658,370
Lebanon	-	28,617	28,617	5,941,516	6,106,643	6,108,663
Ledyard	-	396,030	396,030	13,703,763	14,525,439	14,831,149
Lisbon	-	3,464	3,464	4,138,554	4,237,879	4,236,254
Litchfield	-	3,228	3,228	1,904,826	2,100,901	2,098,527
Lyme	-	-	-	285,245	374,227	371,161
Madison	-	6,391	6,391	2,404,902	2,542,464	2,499,797
Manchester	-	1,008,637	1,008,637	35,512,281	38,271,996	39,384,716
Mansfield	-	6,434	6,434	17,979,527	17,905,689	17,471,744
Marlborough	-	6,878	6,878	3,382,318	3,514,520	3,522,379
Meriden	-	840,468	840,468	60,116,733	63,968,042	65,884,560
Middlebury	-	79,250	79,250	908,741	1,120,281	1,123,783
Middlefield	-	233,857	233,857	2,292,929	2,630,353	2,633,009
Middletown	-	1,868,907	1,868,907	27,925,082	30,801,600	31,930,411
Milford	-	1,264,846	1,264,846	13,276,641	15,097,198	15,224,152
Monroe	-	168,449	168,449	7,044,345	7,371,222	7,367,132
Montville	-	497,189	497,189	16,018,789	16,969,266	16,921,353
Morris	-	3,318	3,318	795,893	886,447	882,994
Naugatuck	-	321,327	321,327	31,175,805	32,224,278	32,660,982
New Britain	-	1,301,538	1,301,538	86,223,652	93,517,297	97,838,023
New Canaan	-	188	188	1,878,745	1,991,855	1,987,066
New Fairfield	-	1,081	1,081	4,774,239	4,903,686	4,902,770
New Hartford	-	130,893	130,893	3,440,755	3,714,569	3,717,513
New Haven	-	1,287,658	1,287,658	200,698,510	211,173,136	217,842,396
Newington	-	863,254	863,254	15,848,860	17,459,389	17,289,394
New London	-	31,195	31,195	32,733,898	33,857,928	35,020,540
New Milford	-	634,087	634,087	13,164,529	14,047,545	14,067,264
Newtown	-	221,366	221,366	6,571,768	7,006,666	7,035,216
Norfolk	-	6,778	6,778	699,973	813,730	806,118
North Branford	-	283,160	283,160	8,696,509	9,132,994	9,135,986
North Canaan	-	338,315	338,315	2,294,251	2,729,011	2,727,034
North Haven	-	1,359,707	1,359,707	4,323,574	5,900,711	6,253,551
North Stonington	-	-	-	4,040,950	4,149,988	4,163,202
Norwalk	-	378,941	378,941	14,501,514	15,687,503	16,073,379
Norwich	-	175,997	175,997	38,291,443	40,202,149	41,246,926

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Grants for Municipal Projects			TOTAL Statutory Formula Grants		
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Old Lyme	-	1,776	1,776	850,136	962,324	958,661
Old Saybrook	-	43,937	43,937	910,190	1,094,473	1,087,417
Orange	-	98,717	98,717	1,631,461	1,895,315	1,985,257
Oxford	-	79,296	79,296	5,208,246	5,419,669	5,403,206
Plainfield	-	136,187	136,187	16,430,943	16,725,391	16,776,673
Plainville	-	509,690	509,690	10,995,902	11,663,466	11,668,856
Plymouth	-	143,364	143,364	10,375,905	10,696,716	10,706,830
Pomfret	-	26,165	26,165	3,442,515	3,566,299	3,560,039
Portland	-	85,435	85,435	4,657,100	4,893,300	4,903,864
Preston	-	-	-	4,534,552	4,616,411	4,624,648
Prospect	-	66,721	66,721	5,598,455	5,798,185	5,809,630
Putnam	-	161,578	161,578	9,029,687	9,375,268	9,455,772
Redding	-	1,250	1,250	1,052,632	1,209,556	1,183,683
Ridgefield	-	528,547	528,547	2,651,440	3,303,423	3,262,289
Rocky Hill	-	208,037	208,037	4,681,474	5,268,267	5,374,249
Roxbury	-	566	566	373,044	541,394	539,766
Salem	-	4,419	4,419	3,350,274	3,466,656	3,460,136
Salisbury	-	78	78	393,862	539,588	537,556
Scotland	-	7,224	7,224	1,610,544	1,695,386	1,691,488
Seymour	-	264,455	264,455	10,610,967	10,998,390	11,019,950
Sharon	-	-	-	396,890	573,333	571,340
Shelton	-	549,365	549,365	5,884,046	6,793,775	6,847,254
Sherman	-	-	-	389,901	487,465	486,279
Simsbury	-	73,028	73,028	6,101,101	6,361,755	6,411,857
Somers	-	77,426	77,426	9,276,190	9,469,293	9,233,654
Southbury	-	19,733	19,733	3,170,599	3,409,153	3,431,596
Southington	-	771,956	771,956	21,347,118	22,369,517	22,448,710
South Windsor	-	1,258,566	1,258,566	13,393,198	15,030,402	15,073,377
Sprague	-	363,529	363,529	2,836,499	3,289,127	3,292,552
Stafford	-	411,860	411,860	10,869,602	11,523,077	11,536,413
Stamford	-	391,381	391,381	14,733,714	16,563,814	17,612,387
Sterling	-	22,946	22,946	3,478,538	3,582,865	3,590,023
Stonington	-	94,362	94,362	2,437,015	2,685,953	2,679,221
Stratford	-	3,298,976	3,298,976	22,782,272	26,535,122	26,640,799
Suffield	-	169,913	169,913	12,534,487	12,772,967	12,328,230
Thomaston	-	371,822	371,822	5,999,187	6,516,157	6,529,621
Thompson	-	72,167	72,167	8,191,436	8,361,454	8,360,842
Tolland	-	80,003	80,003	11,402,883	11,657,181	11,660,889
Torrington	-	569,326	569,326	26,146,021	27,123,856	27,170,442
Trumbull	-	178,045	178,045	3,867,997	4,384,358	4,418,117
Union	-	-	-	387,841	443,323	441,151
Vernon	-	142,578	142,578	19,810,876	20,892,004	21,510,233
Voluntown	-	1,883	1,883	3,023,455	3,104,538	3,042,704
Wallingford	-	1,832,519	1,832,519	23,330,278	25,517,017	25,602,510
Warren	-	271	271	232,337	323,017	320,775
Washington	-	149	149	496,116	659,954	655,773
Waterbury	-	2,366,443	2,366,443	136,595,272	145,917,978	152,375,459
Waterford	-	32,217	32,217	2,226,993	2,461,022	2,350,230
Watertown	-	604,064	604,064	12,505,718	13,339,981	13,356,161
Westbrook	-	251,494	251,494	598,083	989,355	1,006,233
West Hartford	-	757,839	757,839	19,810,718	21,360,356	21,624,185
West Haven	-	138,739	138,739	51,114,690	52,776,607	54,131,455
Weston	-	426	426	1,228,041	1,279,956	1,277,969

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Grants for Municipal Projects			TOTAL Statutory Formula Grants		
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Westport	-	-	-	3,357,443	3,483,610	3,409,374
Wethersfield	-	20,489	20,489	9,312,738	9,648,291	9,722,476
Wilmington	-	18,827	18,827	4,030,430	4,172,591	4,170,575
Wilton	-	288,788	288,788	2,025,026	2,375,685	2,383,657
Winchester	-	287,984	287,984	8,525,534	9,028,646	9,043,544
Windham	-	427,527	427,527	30,458,087	31,844,139	31,847,246
Windsor	-	1,242,398	1,242,398	12,695,368	14,537,775	14,807,393
Windsor Locks	-	1,794,444	1,794,444	9,726,266	11,634,482	11,382,318
Wolcott	-	220,938	220,938	14,144,098	14,553,294	14,550,430
Woodbridge	-	28,140	28,140	938,756	1,092,320	1,093,802
Woodbury	-	53,522	53,522	1,141,000	1,365,761	1,383,843
Woodstock	-	64,675	64,675	5,852,991	6,094,218	6,095,764
Bantam (Bor.)	-	-	-	288	288	288
Danielson (Bor.)	-	-	-	14,513	14,473	13,502
Fenwick (Bor.)	-	-	-	1,313	1,832	1,832
Groton (City of)	-	-	-	127,975	188,650	182,053
Groton Long Point	-	-	-	3,164	3,164	3,164
Jewett City (Bor.)	-	3,945	3,945	41,973	85,835	85,840
Litchfield (Bor.)	-	-	-	1,520	1,466	1,381
Newtown (Bor.)	-	-	-	494	486	480
Stonington (Bor.)	-	-	-	9,395	17,241	17,241
Woodmont (Bor.)	-	-	-	8,768	17,329	17,329
District No. 1	N/E	N/E	N/E	8,713	4,853	4,878
District No. 4	N/E	N/E	N/E	51,153	38,278	32,097
District No. 5	N/E	N/E	N/E	45,804	68,137	72,024
District No. 6	N/E	N/E	N/E	38,590	39,831	34,338
District No. 7	N/E	N/E	N/E	133,952	115,005	96,149
District No. 8	N/E	N/E	N/E	132,041	161,633	127,433
District No. 9	N/E	N/E	N/E	-	7,570	12,546
District No. 10	N/E	N/E	N/E	174,621	167,493	167,967
District No. 11	N/E	N/E	N/E	42,580	34,536	34,460
District No. 12	N/E	N/E	N/E	42,691	45,800	42,506
District No. 13	N/E	N/E	N/E	149,187	133,486	131,954
District No. 14	N/E	N/E	N/E	155,874	117,323	88,317
District No. 15	N/E	N/E	N/E	211,302	201,889	180,252
District No. 16	N/E	N/E	N/E	218,491	187,767	166,014
District No. 17	N/E	N/E	N/E	142,449	210,967	186,222
District No. 18	N/E	N/E	N/E	2,188	13,988	26,799
District No. 19	N/E	N/E	N/E	217,595	182,923	208,194
CREC	N/E	N/E	N/E	62,594	599	-
Education Connection	N/E	N/E	N/E	137,229	149,226	145,683
CES	N/E	N/E	N/E	-	-	-
ACES	N/E	N/E	N/E	-	-	-
LEARN	N/E	N/E	N/E	-	-	-
EASTCONN	N/E	N/E	N/E	30,716	30,959	30,332
SDE Administrative Costs	N/E	N/E	N/E	1,030,285	1,030,696	1,031,252
Bloomfield: Center FD	N/E	N/E	N/E	5,513	5,092	5,256

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Grants for Municipal Projects			TOTAL Statutory Formula Grants		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Enfield: Hazardville Fire #3	N/E	N/E	N/E	2,356	1,635	1,944
Groton: Poq. Bridge FD	N/E	N/E	N/E	13,418	11,085	10,084
Middletown: South FD	N/E	N/E	N/E	4,563	7,763	8,012
New Milford: N. Milford FD	N/E	N/E	N/E	5,671	5,110	6,125
Plainfield - Moosup FD	N/E	N/E	N/E	180	81	-
Plainfield: Plainfield FD	N/E	N/E	N/E	2,086	1,750	2,110
Putnam: W. Putnam District	N/E	N/E	N/E	95	85	88
W. Haven First Center	N/E	N/E	N/E	877,485	877,485	901,080
W. Haven: West Shore FD	N/E	N/E	N/E	245,049	220,056	239,637
W. Haven: Allingtown FD	N/E	N/E	N/E	343,870	346,045	362,572
Various Fire Districts	N/E	794,407	794,407	-	794,407	794,407
Grantee subtotals:	-	56,429,907	56,429,907	2,302,168,732	2,441,397,832	2,485,675,205

Non-grantee specific programs:	FY 2013	FY 2014	FY 2015
Municipal Revenue Sharing: Manufacturing Transition Grants & Property Tax Relief	77,937,895	0	0
Municipal Aid Adjustment	0	4,467,456	3,608,728
Child Day Care	18,411,594	18,419,752	19,340,740
School Based Health Clinics	10,110,646	11,949,315	12,638,716
Special Education: Excess Costs-Students Based	139,831,862	139,805,731	139,805,731
OPEN Choice	27,184,104	37,018,594	42,616,736
Magnet Schools	244,637,809	265,449,020	280,250,025
Youth Service Bureaus	2,905,755	2,989,268	2,989,268
School-Based Child Health (LEA)	11,600,000	21,000,000	18,400,000
Local and District Departments of Health	4,662,487	4,669,173	4,678,031
Priority School Districts	39,791,283	40,932,755	40,452,571
Early Childhood (School Readiness)	72,413,216	74,767,825	81,685,146
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:	655,981,102	627,963,340	652,960,143
LESS: General Fund Lapse Savings - Municipal Opportunities and Regional Efficiencies	0	0	-10,000,000
GRAND TOTAL:	2,958,149,834	3,069,361,172	3,128,635,348



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