

To: Appropriations Committee Members
From: Office of Fiscal Analysis
Date: December 9, 2009

Attached is an analysis of the Governor's Deficit Mitigation Plan (DMP) to assist in the hearing today.

It includes six parts:

- Part 1:** a financial summary of the Governor's reductions;
- Part 2:** an itemized analysis of each rescission, program reduction, additional lapses, and most items requiring legislative approval;
- Part 3:** fund sweeps analysis (requires legislative approval);
- Part 4:** analysis of traditional grants to towns that could be subject to a reduction which shows that only about \$123 million is currently available that could be subject to the \$84 million municipal aid reduction since much of the aid has either already been distributed or is subject to federal restrictions or court orders;
- Part 5:** an analysis of all accounting series "Grants to Towns" (a much broader category than above) that could be subject to a reduction which shows that about \$300 million could be subject to the \$84 million municipal aid reduction for the same reasons stated above; and
- Part 6:** agency names and associated acronyms for reference;

Please note:

1. the Governor can implement \$83.9 million of the \$337.1 million DMP on her own without legislative approval – these include rescissions, additional lapses and targeted changes in programs that result in savings;
2. the remainder of the DMP which totals \$253.1 million requires legislative approval – these items include the recommended fund sweeps and the municipal aid reductions;
3. the budgeted lapses which total \$473 million (not referenced in the DMP) are assumed achievable in OPM and OFA's deficit figures (so the additional lapses specified in the mitigation plan are in addition to already budgeted lapses);
4. items in the "Program Reductions Within Gubernatorial Authority Section" are targeted items that the Governor can slow down or not implement and does not require legislation;
5. the Municipal Mandate Board met last week and is scheduled to meet today and is focusing on mandate relief presumably to offset any loss in state aid; and
6. we are still awaiting additional information to more fully describe the impact of each item.

PART 1

**Governor Rell's
November 2009 Deficit Mitigation Plan
General Fund
(in millions)**

(\$466.5)	Projected Deficit per OPM's 11/20/09 Letter to the Comptroller
\$129.5	Sales tax revenue resulting from rate at 6% vs. 5.5%
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(\$337.0)	Revised deficit projection
\$31.6	Nov. 5 rescissions - General Fund*
\$19.3	Additional rescissions - General Fund
\$16.8	Program Reductions Within Gubernatorial Authority
\$116.3	Program Reductions Requiring Legislation
\$16.1	Anticipated Lapses Not Included in OPM's 11/20/09 Letter
\$52.8	Fund Sweeps
\$84.0	Reduction in Municipal Aid
\$0.2	Revenue (DAS fleet sales)
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\$337.1	Total Mitigation Package
\$0.0	Balance

* - Adjusted to reflect a deappropriation in lieu of rescission for the Auditors of Public Accounts.

GOVERNOR'S FY 10 DEFICIT MITIGATION PLAN 11/24/09

Amount

COMMENTS/IMPACT 12/9/09

Program Reductions Within Gubernatorial Authority amounts shown are net of any impact to federal reimbursements, where applicable		
1.) DCF - Eliminate Funding for Certification of High Meadows	(\$125,236)	Impending closure of High Meadows would negate need for certification efforts Cut represents 1/2 of budgeted amount for FY 10. 50% fewer diapers distributed to low income families in Bpt, Hhd & NH this year.
2.) DCF - Eliminate State Funding for the Diaper Bank	(\$75,000)	
3.) DCF - Suspend Intake for the Voluntary Services Program	(\$162,500)	New VSP clients averaged 50/month in 2009. According to G2 document "since the original proposal (G1), the plaintiffs in the Juan F. case have written to the state making the argument that Voluntary Services are an integral part of the Consent Decree." Court Monitor meeting with plaintiffs on 12/2/09 to discuss Governor's Mitigation Plan. Uncertain at this time whether plaintiffs will pursue legal action. May also result in increased child welfare commitments, which would reduce potential savings.
4.) DDS - Suspend Intake for the Voluntary Services Program	(\$2,500,000)	The Voluntary Services Program (VSP) currently has an anticipated deficiency of this amount due to unbudgeted caseload growth. Suspension of intake would to the VSP would eliminate the DDS deficiency and would likely increase costs to DCF through increased child welfare commitments.
5.) DDS - Delay Placements Under Cooperative Placements Program by Two Months	(\$83,000)	This is a portion of the reduction that will delay the six anticipated cooperative placements by two months.
6.) DDS - Reduce Autism Pilot Program	(\$75,000)	This funding was anticipated to lapse due to the delay in expanding to the Hartford area so will have no additional programmatic impact.
7.) DDS - Reduce Employment Opportunities and Day Programs	(\$250,000)	This is a reduction will reduce the funding available for day programs that DDS will be able to fund for consumers.
8.) DMHAS - Delay TBI Community Services Placements for 7 Clients by One Month	(\$54,250)	These 7 TBI Clients will not be discharged to the community from Connecticut Valley Hospital in order to achieve this savings.
9.) DMHAS - Delay Young Adult Services Placements for 185 Referrals by Two Weeks	(\$261,538)	This cut, along with the revision to this account, will result in DMHAS to not fill staff vacancies and delaying service to YAS clients. These 185 referrals are currently being served by DCF. By delaying these placements, this cut passes on the cost of serving these referrals.
10.) DMHAS - Suspend Yale Research Subsidy	(\$600,000)	Connecticut Mental Health Center uses this subsidy to fund 6 beds, which in turn leverages federal funds. This cut will result in a loss of these 12 beds at CMHC along with federally leveraged dollars.
11.) DMHAS - Reduce Employment Opportunities By an Amount Equivalent to the FY09 Lapse	(\$43,109)	This cuts vocational services that DMHAS provides to clients with chronic mental illness attempting to enter the job market. The agency is currently evaluating how many people will not receive services as a result of this cut.
12.) DMHAS - Reduce Grants for Mental Health Services By an Amount Equivalent to the FY09 Lapse	(\$250,000)	This cuts services to outpatient, residential, case management and social rehab services provided by DMHAS. The agency is currently evaluating how many people will not receive services as a result of this cut.
13.) DSS - Accelerate Medicaid Audit Recoveries by Providing Staff in FY 10	(\$270,000)	Additional 10 staff to be hired to speed process of Medicaid audit recoveries
14.) DSS - Delay HIV/AIDS Waiver (Savings Will Reduce Medicaid Shortfall)	\$0	Home and community Based Waiver services will not be developed
15.) DSS - Eliminate Coverage of Non-Formulary Drugs under the Medicare Part D Supplemental Needs Fund	(\$4,300,000)	Coverage of these drugs will cease January 1, 2010.
16.) DSS - Eliminate Expansion of Elderly Nutrition Funding due to the Availability of Federal Funds	(\$150,000)	Additional funding for home delivered meals is eliminated.
17.) DSS - Eliminate New Funding for Mary Wade Home	(\$50,000)	Grant fully eliminated

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18.)	DSS - Eliminate Limited Vision / Non-Emergency Medical Transportation Benefits under SAGA	(\$550,000)	These optional SAGA services will no longer be provided.
19.)	DSS - Suspend Supplemental Payments to FOHCs and Hospitals for Costs Related to Prenatal Care for Undocumented Pregnant Women	(\$2,000,000)	Funding for these services would be fully eliminated
20.)	DSS - Limit Maximum Allowable Cost for Certain Drugs	(\$250,000)	MAC pricing would be reduced from AWP-45% to AWP-50%
21.)	DSS - Rebase Premiums Under DSS' Charter Oak Health Plan (Phase-in Increases on 1/1/10, 7/1/10, and 1/1/11)	(\$825,000)	Increased costs for clients
22.)	DSS - Restric Funding for FOHC Enhancements	(\$2,000,700)	Details forthcoming.
23.)	OPM - Reassign Long Term Care Staff from OPM to the Insurance Department	(\$150,395)	Depending upon how the transfer is implemented it could be achieved within existing gubernatorial authority, but an argument can be made that legislative action is required. The transfer will result in a savings to the General Fund and a corresponding cost increase to the Insurance Fund. The agency's midyear budget options includes a transfer of this function to the Insurance Fund and staff will remain in OPM.
24.)	OPM - Reduce E-Licensing Carry Forward Funds by 5%	(\$37,857)	The reduction will not result in a significant impact to the agency.
25.)	SDE - Suspend LPN Adult Education Program in the Technical High School System	(\$1,700,000)	The program will be eliminated. All current LPN students will no longer be enrolled
TOTAL, Program Reductions Within Gubernatorial Authority		(\$16,763,585)	
Program Reductions Requiring Legislation			
<i>amounts shown are net of any impact to federal reimbursements, where applicable</i>			
1.)	APA - Deappropriate Funding in Lieu of Rescissions	(\$603,355)	This can be achieved without having any significant impact, however this cut may make it difficult for OLM to achieve the legislative \$2.7M bottom line lapse
2.)	CCT - Reduce Culture Tourism and Arts and Basic Cultural Resources by 35%	(\$1,225,000)	The Culture Tourism and Arts grant would be reduced by \$700k and the Basic Cultural Resources grant would be reduced by \$525k. This will reduce the amount of funding available for competitive grants applied for by individuals and non-profits.
3.)	CCT - Reduce Line-Item Grants by 35%	(\$3,064,945)	Reduction is a 35% reduction from appropriation, not including Culture Tourism & Arts, Basic Cultural Resources, Tourism districts (including supplemental funding), or Film Training; reduces funding to various entities- impact on operations of individual line items is unknown at this time
4.)	CCT - Reduce Remaining Funding for Tourism Districts by 25%	(\$540,000)	This reduces the Tourism Districts line item by 25% and eliminates the remaining funding for each of the supplemental accounts (\$22,500 each); Anticipate reduction will be proportionate cut to each of the 3 new tourism districts established as of Jan 1st 2010; Impact on operations of each district is unknown at this time.
5.)	CCT - Suspend Funding for the Film Training Program for One Year	(\$154,167)	Program to be administered by OWC (ECD?) via MOU; Program would not run this year- previously administered through Quinipiac College and Education Connection
6.)	CSL - Suspend Funding for Computer Access Program	(\$132,440)	Impacts computer distribution (300) beginning July 2010 as contract is paid ahead.
7.)	DAS/Statewide - Expand the Use of Cooperative Purchasing Plans	(\$100,000)	This is a rough estimate, it may be more based on date of enactment and time left in fiscal year.
8.)	DCF - Suspend Funding for Neighborhood Center	(\$104,404)	Ends support for Farmam Neighborhood House, which provides afterschool and school vacation prevention & outreach programming. DCF's grant supports services to 60 children. Also terminates support for Yale/Junta for Progressive Action program in New Haven that provides outpatient mental health services to children/families through afterschool & vacation drop in program that serves 66 children & 60 families annually.

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9.) DCF - Suspend New Funding for Enhanced Care Coordination	(\$120,000)	Eliminates 50% of new funding first appropriated in FY 10 to enhance New Haven Metro, Bridgeport & Norwalk/Stamford services; first six month enhancement funding was not expended. Contractors perform intensive coordination efforts for seriously emotionally disturbed children who require multiple services.
10.) DCF/Judicial - Postpone Change in Age of Juvenile Jurisdiction Until FY11	(\$10,885,770)	This amount reflects \$6.8 million in existing PS and OE funding within the Judicial Dpt and \$4 million in new funding provided for RTA services (\$1.5 million in Judicial and \$2.5 million in DCF). The Judicial Dpt currently has 198 SEBAC-protected employees funded through this appropriation (\$6.3 million of the total). As a consequence of this reduction, none of the 83 positions authorized to be refilled under the RIP plan could be refilled (authorized refills include probation officers, judicial marshals and other court personnel). In order to achieve the balance of required savings in PS, it is anticipated that a workforce reduction of employees not covered by the SEBAC job protections (e.g., temps, certain part-timers) would be needed. Such a reduction would primarily affect court operations and juvenile detention. The Judicial Department plans to use \$1.5 million of this appropriation, which was provided to fund services for RTA, to help cover the overall shortfall (estimated to be \$8 million) in its Other Expenses account. Elimination of the \$1.5 million, in addition to the \$0.5 million cut to existing OE levels within the Judicial Dpt, would exacerbate that shortfall.
11.) De-appropriate Funds to Watchdog Agencies in Lieu of Rescissions	(\$164,814)	DCF had been planning on transferring about \$1m (of \$2.5m) that it does not expect to need for RTA in FY 10 to cover OE shortfall. Deappropriation of these funds would therefore make DCF deficiency appropriation more likely this year.
12.) DECD - Eliminate Funding for the Small Business Incubator Program Administered by CCAT	(\$1,500,000)	Elections: \$150,000 from the CEF Admin acct, and \$1,249 from Equipment. Ethics: \$8,000 from PS, \$2,500 from IT Initiatives, and \$825 from Equipment. FOI: \$2,240 from Equipment. These are all absorbable cuts within the agencies.
13.) DECD - Reduce Funding for Main Street Initiative	(\$71,355)	Eliminates appropriation (\$650k) and carry forward (\$850k). As of May 2009 of the FY 09 program year, approximately \$657,000 in grants were provided to 22 recipients.
14.) DECD - Suspend Funding for the CT Center for Advanced Technology (CCAT) Manufacturing Supply Chain Program	(\$380,000)	Reduction taken after Approp. rescission, currently allotted: Anticipate proportional reduction in distribution of funds to Westville, Hill Development Housing, Ansonia Nature Center
15.) DECD/OPM - Suspend Funding for HOME CT	(\$2,380,000)	This will suspend funding to CCAT (via contract) to administer the program. Provides technical/business assistance/promotes lean manufacturing to suppliers for defense & aerospace manufacturers. Estimated assisting 40 companies in FY 09 (\$750k appropriation)
16.) IDEP - Reduce Reimbursement for Underground Storage Tank Program	(\$1,500,000)	This will suspend funding available for grants to municipalities and developers to establish incentive housing zones. DECD has not expended any of its \$400,000 for grants to developers (which was carried forward twice) to date.
17.) DHE - Recalibrate Minority Advancement Program Funding based on Prior Year Funding Availability	(\$491,423)	Provides reimbursement to responsible parties and third parties for investigation and clean-up of oil releases from certain underground storage tanks (UST's) including motor fuel and heating oil. There are about 10,000 UST's in the state. Also reimburses the dept (DEP) for admin costs. Pays salaries of 14 staff people. With this proposed cut, less reimbursements will be able to be made, or the same number of individual reimbursements will be made at a reduced amount. Total FY 10 funding level WITH this cut would be about \$3.4 M. In FY 09, this account resided within the Env. Quality Fund as a nonappropriated account and provided reimbursements in the amount of \$11.8 million to various parties. The number of individual reimbursements made is not tracked by the agency.
18.) DHE - Recalibrate Capitol Scholarship Program based on Prior Year Funding Availability	(\$422,852)	This reduction will result in programmatic cuts to the summer programs offered through MAP All of Capitol Scholarship funding has been committed to students. If funding is reduced, the 5,195 recipients will receive reduced awards. Additionally, by reducing the state appropriation, CT is not available for the federal matching portion, which is calculated each year by the amount the program grows.

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19.)	DHE - Recognize Mid-Year Student Adjustments for Independent College Scholarships (CICSSG)	(\$1,170,693)	All of the funding for CICSSG has been sent to the private colleges. It is unclear how the state would retrieve these funds?
20.)	DHE - Recognize Mid-Year Student Adjustments for Public College Scholarships (CAPCS)	(\$1,510,423)	This is a 5% reduction in the original appropriation. Students receiving this grant would receive reduced awards during the spring semester.
21.)	DHE - Reduce Funding for CommPACT Schools	(\$320,625)	To date, \$316,000 of the original appropriation has been spent and \$475,000 has been committed. This reduction would result in reduction to the scope of the program.
22.)	DHE - Suspend Funding for Education and Health Initiatives	(\$235,125)	\$230,000 of the original appropriation has been committed. This reduction would result in fewer grant opportunities for the program.
23.)	DHE - Suspend Funding for Veterinary Students	(\$475,000)	\$475,000 has been committed. Without this funding the CT veterinary students currently enrolled with the University of Iowa would no longer have reserved spots.
24.)	DHE - Suspend Funding for Washington Center	(\$1,187)	This funding has not been committed and there is no programmatic impact.
25.)	DHE - Suspend New Funding for AmeriCorps	(\$175,000)	The required match for AmeriCorp funding is 1:1. The AmeriCorp funding would have been used to support 6 to 8 new programs. With this reduction no new programs will be funded and CT is not eligible for matching federal dollars.
26.)	DOL - Suspend Funding for Connecticut Youth Employment Program	(\$750,000)	50% reduction from the appropriated level for this program, which provides funding to the state's five Workforce Investment Boards to provide job opportunities and work experience for youth age 14-21 whose family income is below 185% of the FPL. The program served 3,721 participants in FY 09. This reduction will result in approximately 1,900 fewer participants being served.
27.)	DOL - Suspend Funding for Incumbent Worker Training	(\$225,000)	50% reduction in funding from the appropriated level for this program, which trains currently employed workers whose employers have determined that the workers require training. The program served 1,583 participants in FY 09. This reduction will result in a decrease in the number of participants served.
28.)	DOL - Suspend Funding for Individual Development Accounts (IDAs)	(\$50,000)	50% reduction in funding from the appropriated level for these accounts, which assist and support low-income wage earners in savings money to purchase specific allowable assets. In FY 09, approximately 400 accounts existed under this program. This reduction would result in a decrease in the number of new enrollees allowed into the program.
29.)	DOL - Suspend Funding for Opportunity Industrial Centers (OICs)	(\$250,000)	50% reduction in funding from the appropriated level for this program, which coordinates programs and delivers services to individuals with significant barriers to employment. The OICs are located in New Haven, New Britain, Bridgeport, Waterbury, and New London. In FY 09, 600 enrollees successfully completed the training program. This reduction will result in a decrease in training and enrollees served.
30.)	DOL - Suspend Funding for STRIDE	(\$135,000)	50% reduction in funding for this program which provides incarcerated and paroled individuals with occupational skills and resources to become employed. In FY 09, 166 participants were served and 93 entered employment. This reduction would result in a decrease in training to be provided and subsequent employment placements.
31.)	DOL - Suspend Funding for STIIVE	(\$135,000)	50% reduction in funding for this program which provides employability attitudinal workplace preparation in Hartford, New Haven and Bridgeport. In FY 09, 336 participants were enrolled and 95 were placed in employment. This reduction will result in a decrease in training provided and subsequent employment placements.
32.)	DPH - Reduce AIDS Services Account by 25%	(\$1,263,150)	Combined with 11-24 rescission, 70% of appropriation remains. Waiting for specific programmatic impact statement from agency.
33.)	DPH - Reduce Childhood Lead Poisoning Account - Remaining Balance (<25%)	(\$220,172)	Combined with 11-24 rescission, 70% of appropriation remains. Waiting for specific programmatic impact statement from agency.
34.)	DPH - Reduce Children with Special Health Care Needs Account by 25%	(\$317,907)	Combined with 11-24 rescission, 70% of appropriation remains. Waiting for specific programmatic impact statement from agency.
35.)	DPH - Reduce Children's Health Initiative Account by 25%	(\$370,442)	Combined with 11-24 rescission, 70% of appropriation remains. Waiting for specific programmatic impact statement from agency.
36.)	DPH - Reduce Community Health Services Account by 25%	(\$1,746,513)	Combined with 11-24 rescission, 70% of appropriation remains. Waiting for specific programmatic impact statement from agency.
37.)	DPH - Reduce Genetic Diseases Programs Account by 25%	(\$219,354)	Combined with 11-24 rescission, 70% of appropriation remains. Waiting for specific programmatic impact statement from agency.
38.)	DPH - Reduce Needle and Syringe Exchange Program by 25%	(\$113,768)	Combined with 11-24 rescission, 70% of appropriation remains. Waiting for specific programmatic impact statement from agency.

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39.)	DPH - Reduce School Based Health Clinics Account by 25%	(\$2,610,162)	Combined with 11-24 decision, 70% of appropriation remains. Waiting for specific programmatic impact
40.)	DPH - Reduce Services for Children Affected by AIDS Account by 25%	(\$61,257)	Statement from agency. Combined with 11-24 decision, 70% of appropriation remains. Waiting for specific programmatic impact
41.)	DSS - Align HUSKY B Co-Pay Requirements with Co-Pays Charged in the State Employee Health Plans	(\$70,000)	Additional costs for clients - current co-payments are \$5 per office visit, \$3 for generic drugs, and \$6 for brand name drugs.
42.)	DSS - Children's Trust Fund - Eliminate Funding for the Parent Trust Fund	(\$500,000)	Removes 100% of funding appropriated for FY 10. State would lose \$250,000 in matching private dollars (Graustein Foundation). Local sites would lose in excess of \$150,000 in aggregate from other private sources. These dollars support competitive grants for civics training for families (at least 15 sites annually), and operation of Parent Leadership Training Institute in 24 cities/towns.
43.)	DSS - Children's Trust Fund - Suspend Funding for Legal Services for Children	(\$75,000)	Removes 1/2 of funding appropriated for FY 10 for grant to Children's Law Center of CT, which provides legal assistance on behalf of indigent children involved in Family Court
44.)	DSS - Children's Trust Fund - Suspend Funding for Nurturing Families Network Non-Hospital Sites	(\$1,759,560)	34% of 6 month funding for NFN program. Multiple NFN program sites would be closed. DSS has been asked for details on how it would implement. (Note that an additional \$1.68 million is reduced for all CTF programs under # 61 below.)
45.)	DSS - Close Intake to Transitional Rental Assistance Program	(\$323,000)	Service for new clients would not be provided.
46.)	DSS - Eliminate Coverage of Eyeglasses for Adults Under Medicaid	(\$704,189)	This optional Medicaid service will no longer be provided.
47.)	DSS - Eliminate Coverage of Most Over-the-Counter Drugs	(\$900,000)	This optional Medicaid service will no longer be provided.
48.)	DSS - Eliminate Funding for Teen Pregnancy Prevention Added During FY08 / FY09 Biennium	(\$100,000)	New funding fully eliminated.
49.)	DSS - Eliminate Funding for Transportation for Employment Independence	(\$1,494,725)	Funding fully eliminated.
50.)	DSS - Eliminate New Funding for Citizenship Training	(\$100,000)	Funding fully eliminated.
51.)	DSS - Eliminate Non-Emergency Dental Services for Adults under Medicaid and SAGA	(\$4,100,000)	This optional Medicaid service will no longer be provided.
52.)	DSS - Eliminate Payment of SSI Attorney Fees	(\$100,000)	Funding fully eliminated.
53.)	DSS - Expand Preferred Drug List to Include All Mental Health Drugs	(\$110,000)	This would eliminate the exemption for currently prescribed mental health drugs.
54.)	DSS - Freeze Enrollment in the Charter Oak Health Plan	(\$1,800,000)	Service for new clients would not be provided.
55.)	DSS - Impose Co-Payments under Medicaid	(\$1,000,000)	Additional costs for clients - federal rules allow co-pays ranging from \$0.50 to \$5.70, depending on family income and size. Certain categories of clients are exempt, pursuant to federal rules.
56.)	DSS - Impose HUSKY B Premiums under Band 1	(\$580,000)	Additional costs for clients. Currently, Band 1 has no premiums. This would require \$25 per month per child, with a family maximum of \$30.
57.)	DSS - Increase HUSKY B Premiums under Band 2	(\$260,000)	Additional costs for clients - Currently, premiums are \$30 per month for one child, and \$50 per month for two or more children. This proposal would increase these to \$50 for one child, \$75 for two children and \$100 for three or more children.
58.)	DSS - Reduce Certain Medicaid Provider Rates 5% (2% for Nursing Homes, ICF/MIRs and Chronic Disease Hospitals)	(\$14,430,000)	HUSKY A, children's dental providers, transportation providers, and FQHCs are exempt from this rate cut.
59.)	DSS - Reduce DSH-Urban and CCMC Accounts by 25%	(\$5,321,250)	Straight reduction in hospital funding.
60.)	DSS - Reduce Expenditures Under the Alzheimer's Respite Care Program	(\$1,000,000)	Service for new clients would not be provided.

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61.)	DSS - Reduce Non-Entitlement Grant Accounts by 25% - Children's Trust Fund, Day Care Projects, Healthy Start, Human Resource Development (including HRD - Hispanic Programs), Services to the Elderly, Safety Net Services, Services for Persons with Disabilities, Nutrition Assistance, Housing / Homeless Services, Employment Opportunities, Child Day Care, Community Services, Human Services Infrastructure, and Teen Pregnancy Prevention		(\$13,960,069)	Straight reduction - Implementation to be determined by the department.
62.)	DSS - Reduce Support for Independent Living Centers		(\$365,000)	Approximately \$41,000 in unspent funds would remain
63.)	DSS - Repeat Adult Day Care Rate Increases		(\$350,000)	The recent budget included a rate increase of approximately 4.5%. This would be repealed.
64.)	DSS - Reverse Medicare Part D Co-Pay Requirements for Dually Eligible		(\$190,000)	The recent budget included new co-pays not to exceed \$15 per month. This would increase that maximum to \$20 per month.
65.)	DSS - Suspend Elderly Housing Support Services Grant		(\$100,000)	Grant for Hartford Grand Families Housing would be suspended.
66.)	DSS - Suspend Funding for Elderly Services Transportation Initiative, Advocacy Funds for the Brain Injury Association of Connecticut, Children's Health Council, Home Share Program and Senior Center Expansion		(\$932,966)	Funding for these initiatives suspended
67.)	DSS/DMHAS - Freeze Intake to SAGA		(\$5,200,000)	Service for new clients would not be provided.
68.)	DSS/DMHAS/Debt Service - Delay Supportive Housing New Starts Until FY 11		(\$1,774,000)	This money is expected to lapse as a result of the supportive housing units not being completed.
69.)	FPC - Reduce Grants by 25%		(\$370,826)	25% reduction in Firefighter I training, Payments to Volunteer Fire Companies, and all Fire Training Schools. Firefighter I training would be reduced to approximately \$380,000; in FY 09 a total of \$355,250 was spent from this account. Grant payments to volunteer fire companies throughout the state would be reduced from approximately \$1,200 per company to approximately \$900 per company. All state-funded fire training school budgets would also be reduced by 25%.
70.)	OCA - Reduce Staffing by 50%		(\$196,895)	Eliminating the legislative commissions as of 1/1/09 (last paycheck on 1/29/09) would result in 22 employees being laid off.
71.)	OLM - Eliminate Legislative Commissions		(\$356,000)	
72.)	OPM - Eliminate Funding for Neighborhood Youth Centers		(\$1,139,391)	This, combined with the previous Nov. 5th rescissions would entirely eliminate the grant. The following grantees would receive no funding: Boys' and Girls' Clubs of Connecticut; Boys' and Girls' Clubs of Bridgeport; Centro San Jose, Hill Cooperative Youth Centers; Central YMCA of New Haven; Turnbull Gardens in Bridgeport; Valley Shore YMCA in Westbrook; Rivera Memorial Foundation of Waterbury; Willow Plaza Neighborhood Revitalization Zone Association in Waterbury.
73.)	OPM - Eliminate Funding for Regional Planning Organizations		(\$149,900)	This, combined with the previous Nov. 5th rescissions will completely eliminate the grant.
74.)	OPM - Reduce Carry Forward Funding for Operation Fuel for 150-200% FPL		(\$2,000,000)	This reduction, when combined with the Nov. 5th rescissions of \$250,000 and the other lapse reduction included in the November 24th deficit mitigation plan, leaves \$750,000 out of an original carryforward of \$5 million. This may result in reduced heating assistance for eligible applicants.
75.)	OPM - Reduce Funding for Leadership, Education, Athletics in Partnership (LEAP) by 25%		(\$150,639)	Significant decrease to the grantees and reduction would be applied on a pro rata basis.
76.)	OSC - Deappropriate Non-Formula State Pilot Funds Grant Increases		(\$500,000)	Would eliminate grant of \$400,000 to Mansfield and \$100,000 to East Lyme for certain federally owned property.
77.)	OSC-Misc. - Reduce Funding for Interstate Environmental Commission		(\$48,782)	would reduce by 50% CT's contribution to the commission (currently NY, NJ, CT equal contribution to support admin of commission)

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78.)	OTT - Suspend the Child Care Facilities Loan Fund Program for New Projects	(\$3,500,000)	No impact. The funds would have lapsed because CHEFA was not going to issue the bonds that the funds were intended to support. There is no impact on the FY 10 DSS budget because no money was included for operating subsidies for new day care slots.
79.)	OWC - Reduce Funding for Grants by 25%	(\$480,000)	Reduction does not impact Jobs Funnels; CELC - Prior to recession lack of funding resulted in elimination of funding to: Waterbury Construction Careers Initiative, Asnuntuck Community College's precision manufacturing program, Middlesex chamber's prison re-entry program, matching funds for the Health and Education Initiative Collaboration, InternHere.com, CT Science Center, Point in Time homelessness count; NANO - anticipate reduction in services to small businesses; SAMA - reduced funding for grantee; SBIF - anticipate fewer grants available to small businesses; Reduction does not impact Jobs Funnels account
80.)	SDE - Delay New Early Childhood Learning Funding	(\$600,000)	This is a new program. The funds have not been committed, so there is no immediate programmatic impact.
81.)	SDE - Eliminate Non-Formula Charter School Increase	(\$70,000)	This reduction would eliminate the school nurse at Trailblazer Academy.
82.)	SDE - Eliminate Non-Formula ECS Increase	(\$426,769)	This reduction would eliminate the additional ECS dollars for Stamford.
83.)	SDE - Reduce Funding for Youth Service Bureaus by 25%	(\$892,864)	This reduction would proportionately reduce grants to YSBs by 25%.
84.)	SDE - Reduce Interdistrict Cooperative Funding	(\$3,000,000)	Most grants will be proportionately reduced by at least 21%
85.)	SDE - Remove Non-Head Start Program	(\$545,000)	The ABCD program funded under this account will be reduced by the full 545,000
86.)	SDE - Suspend After School Program	(\$4,920,000)	This reduction would eliminate the program.
87.)	SDE - Suspend Connecticut Pre-Engineering Subsidy	(\$350,000)	\$145,000 of this appropriation has been spent, but the mitigation plan in eliminating the entire program, leaving a negative balance of \$162,500.
88.)	SDE - Suspend Connecticut Writing Project	(\$50,000)	The 11/5 rescissions reduced the appropriation by \$2,500, and the mitigation plan is eliminating the entire program, leaving a negative balance of \$2,500.
89.)	SDE - Suspend Funding for New Early Childhood Planning, Outreach and Coordination Program	(\$400,000)	This is a new program. The funds have not been committed, so there is no immediate programmatic impact.
90.)	SDE - Suspend Funding for Readers as Leaders Program	(\$60,000)	The 11/5 rescissions reduced the appropriation by \$3,000, and the mitigation plan is eliminating the entire program, leaving a negative balance of \$3,000.
91.)	SDE - Suspend Funding for Young Parents Program	(\$229,330)	This reduction eliminates the entire program.
92.)	SDE - Suspend Special Magnet School Subsidies for Two Schools	(\$1,500,000)	This is new funding that was included for the Edison and Wintonbury Magnet Schools. With the reduction of this funding, the schools would not receive an increase and would remain with the regular state subsidy of \$3,000.
93.)	Statewide - Change in 100% Benefit under Workers' Compensation Law for Certain State Workers	(\$500,000)	would require changing workers' comp. statutes. It would reduce benefits to hazardous duty state employees. The \$500,000 savings is a very rough estimate, could easily be lower for FY 10 based on when enacted.
94.)	Statewide - Deappropriate Equipment Funding, General Fund	(\$11,811)	This can be achieved without having any significant impact on programs or services.
95.)	TRB - Eliminate the Retiree Health FY09 Carryforward	(\$179,228)	This carryforward funding would have lapsed since the budget calls for the suspension of the state's contribution to the two retired teacher health insurance accounts.
TOTAL Program Reductions Requiring Legislation		(\$116,323,381)	
Lapse Adjustments			
1.)	CSB - Anticipated Lapse of Funding for Startup	(\$891,345)	The CSB currently has no staff and the Board hasn't meet in 2009. If no staff are hired this can be achieved.

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2.)	DOC - Anticipated Lapse of Funding for Children of Incarcerated Parents and Distance Learning	(\$902,500)	These are new programs in which no money has been spent. There is no immediate programmatic impact.
3.)	DOC - Anticipated Lapse of Funding for Mental Health Alternative Incarceration Center	(\$175,000)	Less funding available for the Department to participate in the on-going AIC program
4.)	DPH - Anticipated Lapse of Funding for Fetal and Infant Mortality Review	(\$315,000)	This reduction of \$315,000 in funding will eliminate support for this program.
5.)	OPM - Anticipated Lapse of Carry Forward Funding for Operation Fuel for 150-200% FPL	(\$2,000,000)	This reduction, when combined with the Nov 5th rescission of \$250,000 and the other reduction included in the November 24th deficit mitigation plan, leaves \$750,000 out of an original carryforward of \$5 million. This may result in reduced hearing assistance for eligible applicants.
6.)	OSC - Anticipated Lapse for Higher Education Alternate Retirement Account	(\$3,000,000)	Lapse is result of personnel savings in Higher Education
7.)	OSC - Anticipated Lapse for Social Security Tax Account	(\$2,000,000)	Lapse is result of various Personal Services savings
8.)	Statewide - Anticipated Personal Services Lapse of RIP Savings Estimated But Not Held Back From Agencies	(\$6,784,285)	Still evaluating this PS RIP savings lapse
	TOTAL, Lapse Adjustments	(\$16,068,130)	
	Fund Sweeps - See Part 3 for detail		
	TOTAL, Fund Sweeps	(\$52,779,000)	
	Revenue		
1.)	DAS Fleet Sales - Sale of 4x4 trucks and SUV's returned to DAS	\$150,000	This auction already took place and it raised \$150,000.
	TOTAL, Revenue	\$150,000	
	11/5/09 Recisions (reductions)		
OLM1	Personal Services	\$900,000	will not result in significant impact to services, however OLM may not achieve \$2.7M bottom line legislative lapse
OLM1	Equipment	\$584,500	will not result in significant impact to services, however OLM may not achieve \$2.7M bottom line legislative lapse
OLM1	Flag Restoration	\$50,000	will not result in significant impact to services, however OLM may not achieve \$2.7M bottom line legislative lapse
OLM1	Minor Capitol Improvements	\$700,000	will not result in significant impact to services, however OLM may not achieve \$2.7M bottom line legislative lapse
OLM1	Interim Salary/Caucus Offices	\$28,375	will not result in significant impact to services, however OLM may not achieve \$2.7M bottom line legislative lapse
OLM1	Redistricting	\$10,000	will not result in significant impact to services, however OLM may not achieve \$2.7M bottom line legislative lapse
OLM1	CT Academy of Sci & Engineering	\$100,000	will not result in significant impact to services, however OLM may not achieve \$2.7M bottom line legislative lapse
OLM1	Old State House	\$28,750	will not result in significant impact to services, however OLM may not achieve \$2.7M bottom line legislative lapse
OLM1	Interstate Conference Fund	\$18,644	will not result in significant impact to services, however OLM may not achieve \$2.7M bottom line legislative lapse
APC1	Personal Services	\$1,245	No impact as the APC has no staff and has not expended any budgeted dollars
APC1	Other Expenses	\$125	No impact as the APC has no staff and has not expended any budgeted dollars
APC1	Equipment	\$50	No impact as the APC has no staff and has not expended any budgeted dollars
GOV1	Equipment	\$5	No Impact
GOV1	New England Governors' Conference	\$4,748	No Impact

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GOV National Governors' Association	\$5,765	No Impact	
GOV Governor's Contingency Account	\$5	No Impact	
SOS1 Personal Services	\$10,732	The reduction will not result in a significant impact to the agency.	
SOS1 Other Expenses	\$5,000	The reduction will not result in a significant impact to the agency.	
SOS1 Equipment	\$5	The reduction will not result in a significant impact to the agency.	
LGO1 Other Expenses	\$4,353	The reduction will not result in a significant impact to the agency.	
LGO1 Equipment	\$5	The reduction will not result in a significant impact to the agency.	
JSC1 Other Expenses	\$919	No Impact	
JSC1 Equipment	\$5	No Impact	
CSB1 Personal Services	\$17,500	The reduction will not result in an impact as the CSB has no staff and has spent Zero dollars.	
CSB1 Other Expenses	\$21,250	The reduction will not result in an impact as the CSB has no staff and has spent Zero dollars.	
CSB1 Equipment	\$5	The reduction will not result in an impact as the CSB has no staff and has spent Zero dollars.	
OTT CHEFA Day Care Security	\$425,000	No Impact. The funds would have lapsed because CHEFA was not going to issue the bonds that the funds were intended to support. There is no impact on the FY 10 DSS budget because no money was included for operating subsidies for new day care slots.	
OSC1 Other Expenses	\$5,000	No major impact anticipated	
OSC1 Equipment	\$5	No Impact	
OSC1 Governmental Accounting Standards Bd	\$979	would reduce amount of dues paid to GASB	
OSC1 Equal Grants to Non-Profit Hospitals	\$1	No Impact	
DRS1 Other Expenses	\$5,000	The reduction will not result in a significant impact to the agency.	
DRS1 Equipment	\$5	No Impact	
DSRT1 Equipment	\$5	No Impact	
DSRT1 Gaming Policy Board	\$145	No Impact	
OPM1 Personal Services	\$250,000	No Significant Impact	
OPM1 Other Expenses-carry forward	\$116,876	No Impact	
OPM1 Equipment	\$5	No Impact	
OPM1 Automated Budget Sys & Database Lnk	\$2,989	No Impact	
OPM1 Leadership, Educ, Athletics-Partnership	\$42,500	Pro rata reduction to grantees	
OPM1 Case Management Improvement Act	\$5	No Impact	
OPM1 Neighborhood Youth Centers	\$74,350	Pro rata reduction to grantees	
OPM1 Water Planning Council	\$5,500	No significant Impact	
OPM1 Crim Jus/CT Imp. Diving Rods Info Sys	\$38,169	There is no impact since these funds are likely to have lapsed. To date (12/1/09), none of the \$950K appropriation has been spent.	
OPM1 Regional Planning Agencies	\$10,000	Pro rata reduction to grantees	
OPM1 Operation Fuel 200% Federal Poverty Level- carry forward	\$250,000	May reduce ability to serve eligible population	
OPM1 Reserve for Salary Adjustments	\$1,485,608	No impact anticipated	
DVA2 Personal Services	\$500,000	Reduction in Personal Services is achievable without significant programmatic impact, however agency intended to utilize PS lapse dollars to partially cover a likely deficiency in Other Expenses	
DVA2 Equipment	\$5	No Impact	
OWC/CETC Workforce	\$50,000	Prior to recession lack of funding resulted in elimination of funding to: Waterbury Construction Careers Initiative, Asnuntuck Community College's precision manufacturing program, Middlesex Chamber's prison re-entry program, matching funds for the Health and Education Initiative Collaboration, InHamHere.com, CT Science Center, Point in Time homelessness count	
OWC Jobs Funnel Projects	\$25,000	anticipate fewer individuals helped by placement in construction jobs	
OWC Nanotechnology Study	\$10,000	anticipate fewer individuals helped by placement in construction jobs	
OWC Spanish American Merchant Association	\$28,500	anticipate reduction in services to small businesses	
OWC SBR Matching Grants	\$7,500	reduced funding for grantee	
BOA2 Other Expenses	\$7,918	The reduction will not result in a significant impact to the agency.	
BOA2 Equipment	\$354	The reduction will not result in a significant impact to the agency.	
DAS2 Equipment	\$15	Achievable without significant programmatic impact	
DAS2 Employees' Review Board	\$969	Achievable without significant programmatic impact	
DAS2 Correctional Ombudsman	\$10,000	Ombudsman Services will be impacted by this cut.	
DPW/ Equipment	\$5	No Impact	
OAG2 Other Expenses	\$5,000	No Impact	

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OAG3 Equipment	\$5	No impact
DCJ3 Other Expenses	\$5,000	The payment of bills could be delayed until FY 11. Note: the agency currently projects the need for approximately \$697K in deficiency appropriations to this account.
DCJ3 Training and Education	\$5,746	Training will be curtailed.
DCJ3 Criminal Justice Commission	\$33	N/A
DPS3 Personal Services	\$25,000	Reduction in Personal Services is achievable without significant programmatic impact, however agency will likely experience a deficiency in other accounts
DPS3 Equipment	\$5	No impact
DPS3 Civil Air Patrol	\$1,746	Reduction will reduce amount of grant received by the Civil Air Patrol
PST3 Equipment	\$5	No impact
FPE3 Equipment	\$5	No impact
Will36 Equipment	\$5	No impact
FPC3 Firefighter Training I	\$25,263	Reduction reduces amount available to reimburse towns for the cost of Firefighter I/Recruit Firefighter training. \$355,250 was spent in FY 09.
FPC3 Fire Training School - Willimantic	\$8,090	Achievable without significant programmatic impact
FPC3 Fire Training School - Torrington	\$4,068	Achievable without significant programmatic impact
FPC3 Fire Training School - New Haven	\$2,418	Achievable without significant programmatic impact
FPC3 Fire Training School - Derby	\$1,857	Achievable without significant programmatic impact
FPC3 Fire Training School - Wolcott	\$5,008	Achievable without significant programmatic impact
FPC3 Fire Training School - Fairfield	\$3,520	Achievable without significant programmatic impact
FPC3 Fire Training School - Hartford	\$8,467	Achievable without significant programmatic impact
FPC3 Fire Training School - Middletown	\$2,953	Achievable without significant programmatic impact
FPC3 Payments to Volunteer Fire Companies	\$9,750	Achievable without significant programmatic impact
FPC3 Fire Training School - Stamford	\$2,772	Achievable without significant programmatic impact
DCP3 Personal Services	\$250,000	Likely reduction in investigations and inspections by DCP
DCP3 Equipment	\$5	No impact
DOLA Equipment	\$5	No impact
DOLA Connecticut's Youth Employment Program	\$75,000	Funding to the state's 5 workforce boards to provide job opportunities to economically disadvantaged youth will be reduced, and fewer participants will be enrolled.
DOLA Opportunity Industrial Centers	\$25,000	Funding to the state's 5 Opportunities Industrialization Centers to coordinate programs and deliver services to individuals with significant barriers to employment will be reduced. Approximately 40 enrollees will not receive in-depth services and some programs may be eliminated.
DOLA Individual Development Accounts	\$5,000	Future slots will not be available for potential enrollees to this program.
DOLA STRIDE	\$13,500	Fewer incarcerated and paroled individuals will receive employment and support services to enter competitive employment upon release.
DOLA Connecticut Career Resource Network	\$7,483	Publications that have not yet been published will be eliminated. Workshops, conferences, and training will continue to be provided.
DOLA 21st Century Jobs	\$22,500	Amount available to provide demand-driven skill training will be reduced, resulting in fewer companies assisted and approximately 60 fewer individuals trained.
DOLA Incumbent Worker Training	\$22,500	Amount available to train currently employed individuals will be reduced, resulting in less employers served and approximately 50 fewer workers trained.
DOLA STRIVE	\$13,500	Reduction in funding to Hartford, New Haven, and Bridgeport for this program to provide intensive employability attitudinal workplace preparation, resulting in lower enrollment and lower employment placement levels.
OVA4 Equipment	\$5	No impact
HRO4 Equipment	\$5	No impact
OPA4 Other Expenses	\$7,964	The reduction will not result in a significant impact to the agency.
OPA4 Equipment	\$5	The reduction will not result in a significant impact to the agency.
OCA4 Other Expenses	\$8,101	The reduction will not result in a significant impact to the agency.
OCA4 Equipment	\$5	The reduction will not result in a significant impact to the agency.
DAG4 Equipment	\$5	N/A
DAG4 Vibrio Bacterium Program	\$5	N/A
DAG4 Dairy Farmers	\$500,000	Would result in fewer grants to dairy farmers (entire amount for FY 10 is \$10.0 million)

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DAG4 Collection of Agricultural Statistics	\$54	N/A	
DAG4 Exhibits and Demonstrations	\$252	No impact	
DAG4 Connecticut Grown Product Promotion	\$750	Would result in less advertising for the CT Grown Program	
DEP4 Equipment	\$5	N/A	
DEP4 Mosquito Control	\$15,000	Would result in less spraying for disease-carrying mosquitoes on state-owned land. Assuming OPM holdback of 15,000 is not released, leaves a FY 10 amount of about \$260,000 after the 11-5 rescison.	
DEP4 State Superfund Site Maintenance	\$18,573	Would result in less operation and maintenance done at the Raymark site in Stratford and the Yarworski site in Canterbury. Assuming the OPM holdback of 18,573 is not released, leaves a FY 10 amount of about 275,000 after 11-5 rescison	
DEP4 Laboratory Fees	\$12,414	Would result in fewer samples of water, hazardous waste and special samples being sent to the Dept of Health Services and Uoonn for environmental testing and monitoring. Assuming OPM holdback of \$12,414 is not released, leaves a FY 10 amount of about \$170,000 after 11-5 rescison	
DEP4 Dam Maintenance	\$6,624	Would result in less general maintenance of state-owned dams. There are about 150 state owned dams. This leaves a FY 10 amount of about \$126,000 after a 11-5 rescison	
DEP4 Councils, Districts and ERT's Land Use	\$40,000	Would result in less assistance to municipalities for environmental and technical assistance for work on land use and regional/statewide issues. In FY 10, \$760,000 remains after 11-5 rescisions	
DEP4 Emergency Spill Response Account	\$528,889	Would result in less overtime paid for emergency environmental spills. Leaves about \$10M after 11-5 rescison	
DEP4 Solid Waste Management Account	\$141,621	Would result in less enforcement of solid waste practices in the state. Leaves about \$2.7M in FY 10 after 11-5 rescison	
DEP4 Underground Storage Tank Account	\$246,281	Provides reimbursement to responsible parties and third parties for investigation and clean-up of oil releases from certain underground storage tanks (UST's) including motor fuel and heating oil. There are about 10,000 UST's in the state. Also reimburses the dept (DEP) for admin costs. Pays salaries of 14 staff people. With this proposed cut, less reimbursements will be able to be made, or the same number of individual reimbursements will be made at a reduced amount. Total FY 10 funding level WITH this cut would be about \$3.4 M.	
DEP4 Clean Air Account Fund	\$245,155	Would result in less air emissions testing. In FY 10, there would be about \$4.7M remaining after 11-5 rescison.	
DEP4 Lobster Restoration	\$10,000	N/A. Entire FY 10 budget of \$200,000 is an OPM holdback	
CEO4 Equipment	\$5	N/A	
CAT4 Equipment	\$5	reiscion achievable without significant programmatic impact	
CAT4 CT Asso Performing Arts/Schubert Theater	\$20,306	Reduced funding for grantee	
CAT4 Hartford Urban Arts Grant	\$20,306	Reduced funding for grantee	
CAT4 New Britain Arts Council	\$4,061	Reduced funding for grantee	
CAT4 Film Industry Training Program	\$12,500	Reduced funding for grantee	
CAT4 Ivoyton Playhouse	\$2,375	Program w/OWC via MOU...anticipate resulting in fewer students being able to participate; awaiting more info	
CAT4 Discovery Museum	\$20,306	Reduced funding for grantee	
CAT4 National Theatre for the Deaf	\$8,123	Reduced funding for grantee	
CAT4 Culture, Tourism and Art Grant	\$85,292	Reduced competitive grant funding	
CAT4 CT Trust for Historic Preservation	\$11,281	Reduced funding for grantee	
CAT4 Connecticut Science Center	\$33,813	Reduced funding for grantee	
CAT4 Greater Hartford Arts Council	\$5,077	Reduced funding for grantee	
CAT4 Stamford Center for the Arts	\$20,306	Reduced funding for grantee	
CAT4 Stepping Stones Museum for Children	\$2,375	Reduced funding for grantee	
CAT4 Maritime Center Authority	\$28,500	Reduced funding for grantee	
CAT4 Basic Cultural Resources Grant	\$75,000	Reduced competitive grant funding	
CAT4 Tourism Districts	\$90,000	Reduced funding for tourism districts...awaiting more information	

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CAT4 Connecticut Humanities Council	\$112,813	Reduced funding for grantee
CAT4 Amistad Committee for the Freedom Trail	\$2,375	Reduced funding for grantee
CAT4 Amistad Vessel	\$20,306	Reduced funding for grantee
CAT4 New Haven Festival of Arts and Ideas	\$42,750	Reduced funding for grantee
CAT4 New Haven Arts Council	\$5,077	Reduced funding for grantee
CAT4 Palace Theater	\$20,306	Reduced funding for grantee
CAT4 Beardsley Zoo	\$19,000	Reduced funding for grantee
CAT4 Mystic Aquarium	\$33,250	Reduced funding for grantee
CAT4 Quinebaug Tourism	\$2,500	Reduced funding for tourism district
CAT4 Northwestern Tourism	\$2,500	Reduced funding for tourism district
CAT4 Eastern Tourism	\$2,500	Reduced funding for tourism district
CAT4 Central Tourism	\$2,500	Reduced funding for tourism district
CAT4 Twain/Stowe Homes	\$5,130	Reduced funding for grantee
ECD4 Personal Services	\$100,000	Anticipate currently filled GF positions to remain unaffected
ECD4 Equipment	\$5	revisor achievable without significant programmatic impact
ECD4 Elderly Rental Registry and Counselors	\$29,909	Reduced funding for grantee; anticipate decreased subsidies; may impact some entities more than others; awaiting more info
ECD4 HomeCT	\$20,000	Anticipate reduction in number of grants that would have otherwise been available for developers in incentive housing zones
ECD4 Fair Housing	\$16,250	Revision achievable without significant programmatic impact, program experienced a significant lapse in FY 09
ECD4 CCAT-Energy Application Research	\$5,000	Reduced funding for grantee; anticipate reduction in companies assisted; awaiting further info
ECD4 Main Street Initiatives	\$9,000	Reduced funding for grantees
ECD4 Residential Service Coordinators	\$25,000	Reduced funding for grantee; anticipate decreased subsidies; may impact some entities more than others; awaiting more info
ECD4 Office of Military Affairs	\$8,079	Anticipate reduction in administrative support
ECD4 Hydrogen/Fuel Cell Economy	\$11,875	Reduced funding for grantee
ECD4 Southeast CT Incubator	\$12,500	Anticipate reduction in UCCOIN's ability to match federal funds; awaiting further info
ECD4 CCAT-CT Manufacturing Supply Chain	\$20,000	Reduced funding for grantee; awaiting further info
ECD4 Entrepreneurial Centers	\$6,769	Reduced funding for grantees; could result in recipients' ability to match federal funding; awaiting further info
ECD4 CONNSTEP	\$40,000	Reduced funding for grantee; anticipated reduction in services and matching federal funds; awaiting further info
AES4 Equipment	\$5	No Impact
DPH4 Equipment	\$10	No Impact
CMEM Personal Services	\$200,000	It is anticipated this will reduce an anticipated lapse in PS, which was intended to be used in FAC to transfer to OE, which is projecting a \$200,000 deficit for the fiscal year.
CMEM Equipment	\$250	It is anticipated that this cut will be absorbed without significant impact.
DDSF Personal Services	\$3,487,500	It is anticipated that these funds would have lapsed as a result of the CLA conversion. It had been anticipated that they may have been transferred by FAC to the Community Residential Services account.
DDSE Equipment	\$5	No Impact
DDSC Clinical Services	\$170,000	Would result in less funding for Clinical Services to certain DDS consumer (FY10 appropriation \$4.8 million)
DDSC Community Temporary Support Services	\$3,366	Would result in less funding for Community Temporary Support Services (FY 10 appropriation \$67,315)
DDSC Community Respite Care Programs	\$16,517	Would result in less funding for Community Respite Care Programs (FY 10 appropriation \$1.5 million)
DDSP Pilot Program for Autism Services	\$76,259	It is anticipated that these funds would have lapsed therefore there is no impact.
DDSF Family Reunion Program	\$3,000	Would result in less funding for Family Reunion Program (FY 10 appropriation \$137,900)
MHA4 Equipment	\$5	2% reduction. Achievable w/o major issues.
PSH4 Other Expenses	\$1,972	No major impact anticipated
DDSF Personal Services	\$5,500,000	Anticipates potential lapse
DDSE Equipment	\$5	Anticipates potential lapse

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DSS6 HUSKY Outreach	\$35,323	Anticipates potential lapse
DSS6 Genetic Tests in Paternity Actions	\$10,060	Anticipates potential lapse
DSS6 Old Age Assistance	\$1,000,000	Anticipates potential lapse
DSS6 Aid to the Disabled	\$700,000	Anticipates potential lapse
DSS6 Emergency Assistance	\$25	Anticipates potential lapse
DSS6 Food Stamp Training Expenses	\$1,620	Anticipates potential lapse
DSS6 Refunds of Collections	\$9,358	Anticipates potential lapse
SDE6 Equipment	\$5	No impact
SDE6 Primary Mental Health	\$25,015	A proportionate reduction to all programs
SDE6 Adult Education Action	\$12,668	A proportionate reduction to all programs
SDE6 Vocational Technical School Textbooks	\$25,000	Fewer books will be ordered for school year 2010
SDE6 Connecticut Pre-Engineering Program	\$17,500	Program is eliminated
SDE6 Connecticut Writing Project	\$2,500	Program is eliminated
SDE6 Readers as Leaders	\$3,000	Program is eliminated
SDE6 Early Childhood Advisory Cabinet	\$3,750	Less funding for the new Early Childhood Council
SDE6 Early Childhood Advisory Cabinet	\$7,381	Less funding for the new Early Childhood Council
SDE6 Best Practices	\$23,750	Less funding for the Vanguard Group
SDE6 School Accountability	\$51,778	Less support for the 15 districts in need of improvement
SDE6 Community Plans for Early Childhood	\$22,500	New program, and it is being eliminated. No immediate programmatic impact.
SDE6 Improving Early Literacy	\$7,500	New program, and it is being eliminated. No immediate programmatic impact.
SDE6 Regional Education Services	\$76,500	Proportionately reduce grants to the 6 RESCs
SDE6 Head Start Services	\$137,408	Proportionately reduce funding to all Head Start programs
SDE6 Head Start Enhancement	\$88,650	Proportionately reduce funding to all Head Start programs
SDE6 Family Resource Centers	\$302,074	Grants will be proportionately reduced by 5%
SDE6 Head Start - Early Childhood Link	\$110,000	Grants will be proportionately reduced
SDE6 Magnet Schools	\$55,000	Administration will be reduced. No actual payments to schools will be impacted
ESB6 Personal Services	\$100,000	No significant impact
ESB6 Other Expenses	\$40,816	No significant impact
ESB6 Equipment	\$5	No impact
COD6 Equipment	\$5	No impact
CSL6 Personal Services	\$50,000	No impact
CSL6 Equipment	\$5	No impact
CSL6 State-Wide Digital Library	\$98,440	Elimination of some databases
CSL6 Legal/Legislative Library Materials	\$57,000	Reduction in acquisitions
CSL6 State-Wide Data Base Program	\$33,735	Burden passed on to local libraries
CSL6 Info Anytime	\$2,125	Reduction in access
CSL6 Computer Access	\$9,500	Reduction in access
DHE6 Equipment	\$2	no impact
DHE6 Alternate Route to Certification	\$7,321	Fewer grant opportunities
DHE6 National Service Act	\$16,148	Fewer grants available and a reduction to possible federal match
DHE6 International Initiatives	\$3,325	Fewer grant opportunities
DHE6 Minority Teacher Incentive Program	\$23,569	Reduction of summer programs available
DHE6 Education and Health Initiatives	\$26,125	Fewer grant opportunities
DHE6 CommPACT Schools	\$35,625	Less funding available for the 2 programs

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DHE6AmeriCorps	\$25,000	reduction in federal match
DHE6Opportunities in Veterinary Medicine	\$25,000	Program is eliminated
DHE6Washington Center	\$63	no impact
TRB7Equipment	\$5	no impact
TRB7Retirees Health Service Cost	\$9,433	Funding would have lapsed since the budget calls for the suspension of the state's contribution to the two retired teacher health insurance accounts.
DOCCEquipment	\$5	no impact
DOCCBoard of Pardons and Paroles	\$100,000	anticipating a lapse
DOCCMental Health AIC	\$25,000	Less funding for the agency to participate in the on-going AIC
DOCCDistance Learning	\$12,500	New program, and it is being eliminated. No immediate programmatic impact.
DOCCChildren of Incarcerated Parents	\$35,000	New program, and it is being eliminated. No immediate programmatic impact.
DOCCPersonal Services	\$2,500,000	Agency will have to restrict refill of positions (other than those that are Juan F. related)
DCF9Equipment	\$5	No impact
DCF9Emergency Needs	\$90,000	No impact; agency projecting surplus in line item
DCF9Board and Care for Children - Foster	\$3,500,000	No impact; agency projecting surplus in line item
DCF9Board & Care - Residential	\$2,500,000	No impact; agency projecting surplus in line item
CTF9Other Expenses	\$533	No impact
PDS9Equipment	\$5	N/A
PDS9Special Public Defenders - Contractual	\$157,223	Some contract payments will be delayed until FY 11 because the full amount of this year's appropriation is now obligated.
PDS9Special Public Defenders - NonContractual	\$270,289	Attorney caseloads are expected to exceed Commission guidelines because the agency will be unable to hire per diem attorneys to cover for long term illnesses, leaves of absence, and maternity leaves.
PDS9 Training and Education	\$5,843	This reduction will curtail or eliminate entirely participation in the annual training seminar and limit trainings sponsored by national organizations (e.g., National Legal Aid and Defender Association).
CPC9Equipment	\$5	N/A
CPC9 Training for Contracted Attorneys	\$2,138	Training will be curtailed.
CPC9 Contracted Attorneys	\$496,769	It is anticipated that these funds would have lapsed therefore there is no impact.
CPC9 Family Contracted Attorneys/AMC	\$36,816	Some contract payments could be delayed until FY 11.
JRC9 Equipment	\$5	N/A
EHS9 Equipment	\$5	No impact
Total 11/5/09 Revisions	\$31,674,993	
11/24/09 Revisions (reductions)		
ECD4 Subsidized Assisted Living Demo	\$85,450	Funding provides rental assistance for persons residing in affordable housing. Awaiting information on impact to recipients
ECD4 Congregate Facilities Operation Costs	\$250,000	Funding provides financial assistance to offset expense of congregate services provided to lower income tenants. Awaiting information on impact to recipients
ECD4 Housing Assistance & Counseling Pgm	\$21,925	Funding provides supplemental assistance to elderly residents of 2 HUD projects; Awaiting information on impact to recipients
DPH4 Needle and Syringe Exchange Program	\$22,754	Combined with deficit mitigation plan, 70% of appropriation remains. Waiting for specific programmatic impact statement from agency.
DPH4 Children's Health Initiatives	\$74,088	Combined with deficit mitigation plan, 70% of appropriation remains. Waiting for specific programmatic impact statement from agency.
DPH4 Childhood Lead Poisoning	\$54,909	Combined with deficit mitigation plan, 70% of appropriation remains. Waiting for specific programmatic impact statement from agency.
DPH4 AIDS Services	\$252,630	Combined with deficit mitigation plan, 70% of appropriation remains. Waiting for specific programmatic impact statement from agency.
DPH4 Services for Children Affected by AIDS	\$12,251	Combined with deficit mitigation plan, 70% of appropriation remains. Waiting for specific programmatic impact statement from agency.
DPH4 Children w/Special Hlth Care Needs	\$63,581	Combined with deficit mitigation plan, 70% of appropriation remains. Waiting for specific programmatic impact statement from agency.

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DPH4 Fetal and Infant Mortality Review	\$15,750	As the lapse reduction eliminated funding for this program, and additional cut of \$15,750 is not possible.
DPH4 Community Health Services	\$349,303	Combined with deficit mitigation plan, 70% of appropriation remains. Waiting for specific programmatic impact statement from agency.
DPH4 X-Ray Screening and Tuberculosis Care	\$18,995	95% of appropriation remains. Waiting for specific programmatic impact statement from agency.
DPH4 Genetic Diseases Programs	\$43,871	Combined with deficit mitigation plan, 70% of appropriation remains. Waiting for specific programmatic impact statement from agency.
DPH4 School Based Health Clinics	\$522,032	Combined with deficit mitigation plan, 70% of appropriation remains. Waiting for specific programmatic impact statement from agency.
DDSS6 Cooperative Placements Program	\$604,868	This reduction will delay the six anticipated cooperative placements by two months.
DDSS6 Voluntary Services	\$653,848	This reduction would likely increase costs to DCF through increased child welfare commitments.
DDSS6 Employment Opportunities & Day Svcs	\$3,459,875	This is a reduction which will decrease the funding available for employment and day programs that DDS will be able to fund for consumers.
MHA4 Housing Supports and Services	\$255,000	2% reduction. The agency is planning to cut funding to providers and under-performing programs and delay the filling of vacancies to achieve this rescission. The agency is currently evaluating specifically which program(s) and provider(s) will experience a reduction in funding as a result of this rescission.
MHA4 Managed Service System	\$744,176	2% reduction. The agency is planning to cut funding to providers and under-performing programs and delay the filling of vacancies to achieve this rescission. The agency is currently evaluating specifically which program(s) and provider(s) will experience a reduction in funding as a result of this rescission.
MHA4 Legal Services	\$11,006	2% reduction. Achievable w/o major issues.
MHA4 Connecticut Mental Health Center	\$172,770	2% reduction. The agency is planning to cut funding to providers and under-performing programs and delay the filling of vacancies to achieve this rescission. The agency is currently evaluating specifically which program(s) and provider(s) will experience a reduction in funding as a result of this rescission.
MHA4 Young Adult Services	\$886,667	2% reduction. The agency is planning to cut funding to providers and under-performing programs and delay the filling of vacancies to achieve this rescission. The agency is currently evaluating specifically which program(s) and provider(s) will experience a reduction in funding as a result of this rescission.
MHA4 TBI Community Services	\$190,322	2% reduction. Achievable w/o major issues.
MHA4 Jail Diversion	\$68,531	2% reduction. Achievable w/o major issues.
MHA4 Prison Overcrowding	\$124,634	2% reduction. Achievable w/o major issues.
MHA4 Medicaid Adult Rehabilitation Option	\$80,885	2% reduction. Achievable w/o major issues.
MHA4 Home and Community Based Services	\$57,607	2% reduction. Achievable w/o major issues.
MHA4 Persistent Violent Felony Offenders Act	\$14,067	2% reduction. Achievable w/o major issues.
MHA4 Grants for Substance Abuse Services	\$510,575	2% reduction. The agency is planning to cut funding to providers and under-performing programs and delay the filling of vacancies to achieve this rescission. The agency is currently evaluating specifically which program(s) and provider(s) will experience a reduction in funding as a result of this rescission.
MHA4 Grants for Mental Health Services	\$1,557,885	2% reduction. The agency is planning to cut funding to providers and under-performing programs and delay the filling of vacancies to achieve this rescission. The agency is currently evaluating specifically which program(s) and provider(s) will experience a reduction in funding as a result of this rescission.
MHA4 Employment Opportunities	\$212,607	2% reduction. Achievable w/o major issues.
DSS6 Children's Trust Fund	\$571,173	5% reduction. DSS has been asked to indicate how it will impact various grant programs. When combined with cuts above, results in a total 38% cut to annual CTF grants budget
DSS6 Children's Health Council	\$10,916	5% reduction to annual amount. Agency to determine distribution to grantees.
DSS6 Day Care Projects	\$23,941	5% reduction to annual amount. Additional 25% cut proposed above. Agency to determine distribution to grantees.
DSS6 Healthy Start	\$74,511	5% reduction to annual amount. Additional 25% cut proposed above. Agency to determine distribution to grantees.
DSS6 Human Resource Dev-Hispanic Pgrms	\$52,018	5% reduction to annual amount. Additional 25% cut proposed above. Agency to determine distribution to grantees.

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DSS6 Safety Net Services	\$105,045	5% reduction to annual amount. Additional 25% cut proposed above. Agency to determine distribution to grantees.
DSS6 Transportation for Employment Indep	\$166,081	5% reduction to annual amount. Program proposed to be eliminated above
DSS6 Transitional/Rental Assistance	\$59,394	5% reduction to annual amount. Enrollment proposed to be closed above
DSS6 Services for Persons with Disabilities	\$34,785	5% reduction to annual amount. Additional 25% cut proposed above. Agency to determine distribution to grantees.
DSS6 Nutrition Assistance	\$22,383	5% reduction to annual amount. Additional 25% cut proposed above. Agency to determine distribution to grantees.
DSS6 Housing/Homeless Services	\$2,070,575	5% reduction to annual amount. Additional 25% cut proposed above. Agency to determine distribution to grantees.
DSS6 Employment Opportunities	\$61,569	5% reduction to annual amount. Additional 25% cut proposed above. Agency to determine distribution to grantees.
DSS6 Human Resource Development	\$1,929	5% reduction to annual amount. Additional 25% cut proposed above. Agency to determine distribution to grantees.
DSS6 Child Day Care	\$530,870	5% reduction to annual amount. Additional 25% cut proposed above. Agency to determine distribution to grantees.
DSS6 Independent Living Centers	\$22,000	5% reduction to annual amount. Further cuts recommended above.
DSS6 Community Services	\$170,701	5% reduction to annual amount. Additional 25% cut proposed above. Agency to determine distribution to grantees.
DSS6 Alzheimer Respite Care	\$114,719	5% reduction to annual amount. Enrollment in program is closed.
DSS6 Human Svcs Infrastructure CAP	\$199,940	5% reduction to annual amount. Additional 25% cut proposed above. Agency to determine distribution to grantees.
DSS6 Teen Pregnancy Prevention	\$76,369	5% reduction to annual amount. Additional 25% cut proposed above. Agency to determine distribution to grantees.
SDE6 American School for the Deaf	\$498,960	This is a pass through grant for the American School for Deaf. This reduction is 5% of the total appropriation.
DCF9 Short Term Residential Treatment	\$14,263	2% reduction to annual grant to Children's Center of Hamden *
DCF9 Substance Abuse Screening	\$36,470	2% reduction to annual grants to Advanced Behavioral Health *
DCF9 Local Systems of Care	\$13,876	2% of annual grant portion of line item *
DCF9 Family Support Services	\$224,430	2% reduction; Agency projecting \$78K surplus in account that would partially mitigate impact *
DCF9 Health Assessment and Consultation	\$19,313	2% reduction to annual amount; various grantees *
DCF9 GIs Psychiatric Clinics for Children	\$284,045	2% reduction to annual amount; various grantees *
DCF9 Day Treatment Centers for Children	\$115,953	2% reduction to annual amount; various grantees *
DCF9 Juvenile Justice Outreach Services	\$254,577	2% reduction to annual amount; various grantees *
DCF9 Child Abuse and Neglect Intervention	\$124,018	2% reduction to annual amount; various grantees *
DCF9 Community Emergency Services	\$1,694	2% reduction to annual grant to Waterbury Youth Service System *
DCF9 Community Based Prevention Services	\$97,011	2% reduction to annual amount; various grantees *
DCF9 Family Violence Outreach and Counseling	\$37,476	2% reduction to annual amount; various grantees *

PART 3

	Fund Sweeps	Balance as of 12/1/09	Governor's Mitigation Plan 11/24/09	Ending Balance	Comments (12/9/09)
1.)	Biomedical Research Trust Fund	\$9,003,563	\$6,000,000	\$3,003,563	Would reduce future year awards from Fund. Amount of FY 10 awards should not be significantly affected. Note: at any point in time Fund balance includes significant dollars for prior year obligations not yet paid. OPA in process of reconciling unpaid obligations with DPH so as to determine available future year funding. Also, 12/1 balance does not include annual deposit to Fund (which occurs around April) nor future interest earnings.
2.)	Citizens Election Fund	\$31,439,166	\$12,000,000	\$19,439,166	The Citizens Election Fund has a \$35 million balance currently. An additional \$5 million is anticipated to be deposited prior to the end of FY 10. In FY 11 \$15.2 million is anticipated to be deposited with \$7 million being swept as part of the budget. Due to the non-cyclical timing of deposits into the CEF, many of these fund transfers may occur after the 2010 election and wouldn't be available for grant distribution. The 2010 election is projected to expend between \$38 million and \$42 million, depending on the number of primaries and participating candidates.
3.)	Community Investment Act	\$32,934,832	\$4,789,000	\$28,145,832	This reduction suspends two quarterly payments to agencies BUT does not suspend payments to the Agricultural Sustainability Account (for dairy farmers). Would reduce grants to various CJA recipients including municipalities (open space), historic preservation grant recipients (CCT), and affordable housing grant recipients (CHFA). EVERYTHING to dairy farmers remains in tact.
4.)	DEP Account Balances	\$11,690,000	\$11,690,000	\$0	Several nonlapsing, off-budget funds/accounts (Conservation Fund, Environmental Quality Fund, and the Clean Air Account) were transferred to the General Fund in FY 10 and FY 11. There was no language in implementer bills to transfer these funds to the resources of the General Fund; these funds are just sitting idle at this time in unused funds/accounts. EC Fund Bal = \$5,199,024; EQ Fund Bal = \$3,468,304; Clean Air Bal = \$3,023,090.
5.)	Public, Educational, Government Programming Account	\$1,741,955	\$2,300,000	(\$558,045)	The PEG fund will be receiving 3 more deposits, totaling between \$1-1.5 million. This will allow for the \$2.3 million sweep but will limit their ability to continue with programs/grants. The PEG fund is also schedule for another \$2 million transfer for FY 11.
6.)	Stem Cell Research Fund	\$15,084,719	\$10,000,000	\$5,084,719	Would eliminate 2010 grant awards (about \$9.8 m) and support of administrative staff (about \$200K). Note: at any point in time Fund balance includes significant dollars for prior year obligations not yet paid. Also, 12/1 balance does not include annual deposit to Fund (which occurs around April) nor future interest earnings.
7.)	Tobacco and Health Trust Fund	\$5,511,601	\$5,000,000	\$611,601	Planned FY 10 THTF Board disbursements could be made; FY 11 disbursements would be virtually eliminated. Note: at any point in time Fund balance includes significant dollars for prior year obligations not yet paid. OPA in process of reconciling unpaid obligations with DPH so as to determine available future year funding. Also, 12/1 balance does not include annual deposit to Fund (which occurs around April) nor future interest earnings.
8.)	Emissions Enterprise Fund (EFF)	\$2,849,362	\$1,000,000	\$1,849,362	The \$ 1 million reduction in the EFF is achievable without significant programmatic impact to Emissions Program at this time. The EFF is a revenue transfer from the STF to the EFF to support 61+ staff, PS, and OE related to Emissions, federal Clean Air Act mandates, and other motor vehicle related functions. Any future or additional reductions in the EFF could lead to layoff which could result in CT not meeting the federal Clean Air Act requirements.
9.)	Reserve a Portion of Court Fee Increases Under PA 09-152 for Domestic Violence and Juvenile Services	\$0	\$0	\$0	
	TOTAL Fund Sweeps	\$110,355,198	\$52,779,000	\$57,576,198	

Grant to Towns - All Funds (12/9/09)

	Actual		Appropriated		Difference	Amount Paid to-date (12/1/09)		Amount Available to-date (12/1/09)		Net Available	Court Order or Federal Match	Appropriated FY 11	Difference	Court Order or Federal Match	Notes
	Expenditure	FY 09	FY 10			to-date (12/1/09)	to-date (12/1/09)	to-date (12/1/09)	to-date (12/1/09)						
Office of Policy and Management															
Reimbursement Property Tax - Disability Exemption	576,142		400,000		-176,142	0	400,000	0	400,000	0		400,000	0		Agency certifies payments to Comptroller on 12/15 and grant is paid in full by 12/30
Distressed Municipalities	7,309,000		7,800,000		491,000	0	7,800,000	0	7,800,000	0		7,800,000	0		Agency certifies payments to Comptroller on 12/15 and grant is paid in full by 12/30
Property Tax Relief Elderly Circuit Breaker Program	20,505,899		20,505,899		0	0	20,505,899	0	20,505,899	0		20,505,899	0		Agency certifies payments to Comptroller on 12/15 and grant is paid in full by 12/30
Property Tax Relief Elderly Freeze Program	900,000		610,000		-290,000	504,497	105,503	105,503	105,503	0		580,000	-50,000		Grant was paid in full in September. The remaining balance is available for reduction however OPM anticipated transferring the money via FRC action to cover an anticipated shortfall in the Elderly Renters account
Property Tax Relief for Veterans and Equipment	2,970,099		2,970,099		0	0	2,970,099	0	2,970,099	0		2,970,099	0		Agency certifies payments to Comptroller on 12/1 and grant is paid in full by 12/30
P.L.O.I. - New Manufacturing Machinery and Equipment	103,080,000		57,348,215		-45,731,785	0	57,348,215	57,348,215	57,348,215	0		57,348,215	0		Agency certifies payments to Comptroller on 12/15 and grant is paid in full by 12/30
Capital City Economic Development	7,900,000		6,050,000		-1,850,000	3,630,000	2,420,000	2,420,000	2,420,000	0		6,050,000	0		Agency certifies payments to Comptroller on 12/15 and grant is paid in full by 12/30
Healing Assst. Schools	6,500,000		0		-6,500,000	0	0	0	0	0		0	0		
Total Agency	149,741,140		95,684,213		-54,056,927	4,134,497	91,549,716	59,873,718	59,873,718	0		95,634,213	-50,000		
Commission on Culture and Tourism															
Greater Hartford Arts Council	118,750		101,531		-17,219	0	96,454	96,454	96,454	0		101,531	0		
Stanford Center for the Arts	500,000		406,125		-93,875	0	385,819	385,819	385,819	0		406,125	0		
Stepping Stone Child Museum	47,500		47,500		0	0	45,125	45,125	45,125	0		47,500	0		
Maritime Center Authority	641,250		570,000		-71,250	0	541,500	541,500	541,500	0		570,000	0		Competitive grant funding for non-profits, etc Distributed to the 5 districts - will become 3 after Dec 31st
Basic Cultural Resources Grant	2,280,000		1,500,000		-780,000	-134,139	1,221,197	1,221,197	1,221,197	0		1,500,000	0		
Tourism Districts	4,275,000		1,800,000		-2,475,000	-855,000	855,000	855,000	855,000	0		1,800,000	0		
Connecticut Humanities Council	2,375,000		2,256,250		-118,750	0	2,142,437	2,142,437	2,142,437	0		2,256,250	0		
Amsted Committee for the Freedom Trail	42,750		47,500		4,750	0	45,125	45,125	45,125	0		47,500	0		
Artisted Vessel	475,000		406,125		-68,875	0	385,819	385,819	385,819	0		406,125	0		
New Haven Festival of Arts and Ideas	950,000		855,000		-95,000	0	812,250	812,250	812,250	0		855,000	0		
New Haven Arts Council	118,750		101,531		-17,219	0	96,454	96,454	96,454	0		101,531	0		
Palace Theater	475,000		406,125		-68,875	0	385,819	385,819	385,819	0		406,125	0		
Beardsley Zoo	96,000		380,000		284,000	0	361,000	361,000	361,000	0		380,000	0		
Mythic Aquarium	712,500		695,000		-17,500	0	631,750	631,750	631,750	0		695,000	0		
Quinebaug Tourism	95,000		50,000		-45,000	0	47,500	47,500	47,500	0		50,000	0		Subsidy to existing tourism districts
Northwestern Tourism	93,000		50,000		-43,000	0	23,750	23,750	23,750	0		50,000	0		Subsidy to existing tourism districts
Eastern Tourism	95,000		50,000		-45,000	0	47,500	47,500	47,500	0		50,000	0		Subsidy to existing tourism districts
Central Tourism	96,000		50,000		-46,000	0	23,750	23,750	23,750	0		50,000	0		Subsidy to existing tourism districts
Twin/Slove Homes	120,000		102,600		-17,400	0	97,470	97,470	97,470	0		102,600	0		
Total Agency	13,891,500		9,845,287		-4,046,213	-1,036,633	8,245,719	8,245,719	8,245,719	0		9,845,287	0		
Department of Environmental Protection															
Lobster Restriction	0		200,000		200,000	0	200,000	200,000	200,000	0		200,000	0		Entire FY 10 Appropr of \$200,000 is an OPM holdback
Total Agency	0		200,000		200,000	0	200,000	200,000	200,000	0		200,000	0		

Grant to Towns - All Funds (12/9/09)

	Actual Expenditure	Appropriated FY 10	Difference	Amount Paid to date (12/1/09)	Amount Available to date (12/1/09)	Net Available	Court Order or Federal Match	Appropriated FY 11	Difference	Court Order or Federal Match	Notes
Department of Economic and Community Development											
Tax Abatement	0	1,704,890	1,704,890	0	1,704,890	1,704,890		1,704,890	0		Funding is typically distributed in May
Payment in Lieu of Taxes	0	2,204,000	2,204,000	0	2,204,000	2,204,000		2,204,000	0		Funding is typically distributed in May
Total Agency	0	3,908,890	3,908,890	0	3,908,890	3,908,890		3,908,890	0		
Department of Public Health											
Local and District Departments of Health	5,352,419	4,284,470	-1,067,949	3,980,114	904,356	904,356		4,284,470	0		PA 09-3 SSS restructures the per capita subsidies for local and district health departments to achieve these savings.
Verneal Disease Control	216,900	195,210	-21,690	32,154	163,056	163,056		195,210	0		After 11-24-09 revision and deficit mitigation, 70% of FY 10 appropriation remains (\$7,308,452).
School Based Health Clinics	10,440,646	10,440,646	0	3,435,788	3,872,664	3,872,664		10,440,646	0		
Total Agency	16,009,965	14,900,326	-1,109,639	6,823,056	4,940,076	4,940,076		14,900,326	0		
Department of Social Services											
Child Day Care	5,269,706	5,269,706	0	2,593,358	2,691,853	2,691,853		5,269,706	0		
Human Resource Development	31,034	31,034	0	7,409	23,625	23,625		31,034	0		
Human Resource Development-Hispanic Programs	5,900	5,900	0	0	5,900	5,900		5,900	0		
Teen Pregnancy Prevention	870,326	870,326	0	35,900	834,426	834,426		870,326	0		
Services to the Elderly	44,405	44,405	0	0	44,405	44,405		44,405	0		
Housing Homlessness Services	686,592	686,592	0	46,646	639,946	639,946		686,592	0		
Community Services	191,358	116,358	-75,000	942	115,416	115,416		116,358	0		
Total Agency	7,093,321	7,018,321	-75,000	2,684,255	4,295,571	4,295,571		7,018,321	0		
Department of Education											
Vocational Agriculture	4,560,565	4,560,565	0	4,560,565	0	0		4,560,565	0		
Transportation of School Children	47,964,000	47,964,000	0	47,964,000	47,964,000	47,964,000		47,964,000	0		
Adult Education	20,594,400	20,594,371	-2,029	10,348,671	9,215,991	9,215,991		20,594,371	0		
Health and Welfare Services Pupils	4,775,000	4,775,000	0	0	4,775,000	4,775,000		4,775,000	0		
Private Schools											
Education Equalization Grants	1,889,182,288	1,889,609,057	426,769	403,063,012	1,216,599,381	0	ARPA restrictions	1,889,609,057	0		
Bilingual Education	2,129,033	2,129,033	0	0	2,129,033	2,129,033		2,129,033	0		
Priority School Districts	124,199,970	117,237,188	-6,962,782	37,113,753	80,123,435	80,123,435		117,237,188	0		
Young Parents Program	229,330	229,330	0	0	0	0		229,330	0		
Interdistrict Cooperation	14,127,369	14,127,369	0	6,638,630	4,547,465	4,547,465		14,127,369	0		
School Breakfast Program	1,634,103	1,634,103	0	1,226,545	407,558	407,558		1,634,103	0		
Excess Cost - Student Based	133,891,451	120,491,451	-13,400,000	0	120,491,451	0	Federal NCE requirements	120,491,451	0		
Non-Public School Transportation	3,995,000	3,995,000	0	3,995,000	3,995,000	3,995,000		3,995,000	0		
School to Work Opportunities	213,750	213,750	0	213,750	213,750	213,750		213,750	0		
Youth Service Bureaus	2,944,598	2,944,418	-1,820	1,139,284	855,352	855,352		2,947,268	850		
OPEN Choice Program	14,115,002	14,465,002	350,000	7,895,501	6,569,501	0	Court Order	14,465,002	0		
Early Reading Success	2,403,646	2,403,646	0	-2,403,646	0	0	Court Order	0	0		
Magnet Schools	121,509,285	153,107,702	31,598,417	63,355,663	87,511,480	0	Court Order	174,631,395	21,523,633		
After School Program	5,500,000	5,000,000	-500,000	0	0	0		5,000,000	0		
Young Adult Learners	500,000	500,000	0	0	0	0		0	0		
Total Agency	2,394,410,790	2,403,079,339	8,668,549	535,341,644	1,595,398,387	154,226,574		2,424,603,982	21,524,543		
State Library											
Grants to Public Libraries	347,109	347,109	0	0	347,109	347,109		347,109	0		Normally paid in 3rd quarter
Connecticut Payments	1,226,028	1,226,028	0	0	1,226,028	1,226,028		1,226,028	0		Normally paid in 4th quarter

Grant to Towns - All Funds (12/9/09)														
	Actual Expenditure	Appropriated FY 10	Difference	Amount		Net		Court Order		Appropriated FY 11	Difference	Court Order		Notes
				Paid to-date (12/1/09)	Available to-date (12/1/09)	Available	Available	Federal Match	FY 11			Federal Match	FY 11	
State Comptroller - Miscellaneous														
Reimbursement to Towns for Loss of Taxes on State Property*	80,019,144	73,519,215	-6,499,929	\$ 73,019,215	500,000	500,000	500,000			73,519,215	0			The remaining \$500,000 are for payments of \$400,000 to Mansfield and \$100,000 to East Lyme for certain federal properties pursuant to PA 09-3-SS Sections 58 and 59. The Governor's November 24th Deficit Mitigation Plan recommends the reduction of these remaining funds as part of the \$116.3 M in cuts that require legislative approval.
Mashantucket Pequot and Mohagan Grant	92,998,519	91,779,907	-1,218,612	\$ -	61,779,907	61,779,907	61,779,907			61,779,907	0			OPM certifies payments to Comptroller on 12/15 and one third of the grant, approximately \$20,594 will be expended by 1/23/10, leaving a remaining balance of \$41,184.
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property*	122,430,256	115,431,737	-6,998,519	\$ 115,431,737	0	0	0			115,431,737	0			
Total Agency	295,447,919	256,730,859	-44,717,060	189,450,952	62,279,907	62,279,907	62,279,907			250,730,859	0			
Total Appropriated Grants	2,878,167,772	2,786,940,372	-91,227,400	736,402,771	1,762,391,403	289,543,592	289,543,592			2,809,414,915	21,474,543			

* Includes the use of FY 07 Surplus in FY 09

PART 5
Traditional Grants to Towns

	Actual Expenditure	Appropriated	Difference	Amount Paid to-date (12/1/09)	Amount Available to-date (12/1/09)	Net Available	Court Order or Federal Match	Notes
Department of Education								
Transportation of School Children	47,964,000	47,964,000	0	0	47,964,000	47,964,000		
Adult Education	20,596,400	20,594,371	-2,029	10,346,671	9,215,981	9,215,981		
Education Equalization Grants	1,889,182,288	1,889,609,057	426,769	403,063,012	1,216,599,381	0	ARRA restrictions	
Non-Public School Transportation	3,995,000	3,995,000	0	0	3,995,000	3,995,000		
Total Agency	1,961,737,688	1,962,162,428	424,740	413,411,683	1,277,774,362	61,174,981		
State Comptroller - Miscellaneous								
Reimbursement to Towns for Loss of Taxes on State Property*	80,019,144	73,519,215	-6,499,929	\$ 73,019,215	500,000	500,000		The remaining \$500,000 are for payments of \$400,000 to Mansfield and \$100,000 to East Lyme for certain federal properties pursuant to PA 09-3 JSS Sections 58 and 59. The Governor's November 24th Deficit Mitigation Plan recommends the reduction of these remaining funds as part of the \$116.3 M in cuts that require legislative approval.
Mashantucket Pequot and Mohegan Grant*	92,998,519	61,779,907	-31,218,612	\$	61,779,907	61,779,907		
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property*	122,430,256	115,431,737	-6,998,519	\$ 115,431,737	0	0		
Total Agency	295,447,919	250,730,859	-44,717,060	188,450,952	62,279,907	62,279,907		
Total	2,257,185,607	2,212,893,287	-44,292,320	601,862,635	1,340,054,269	123,454,888		

* Includes the use of FY 07 surplus in FY 09

PART 6
Crosstab Agency Code/Name

Agency Code	Agency Name
AES	Agricultural Experiment Station
APA	Auditors of Public Accounts
APC	Asian Pacific American Affairs Commission
BAA	Charter Oak State College
BOA	Board of Accountancy
CAA	African-American Affairs Commission
CAT	Commission on Culture and Tourism
CCC	Regional Community - Technical Colleges
CCY	Commission on Children
CEQ	Council on Environmental Quality
CJC	Criminal Justice Commission
CMC	Connecticut Middle College System
CME	Office of the Chief Medical Examiner
COA	Commission on Aging
COD	Commission on the Deaf and Hearing Impaired
CPC	Child Protection Commission
CSB	Contracting Standards Board
CSC	Commission on the Status of Protected Citizens
CSL	State Library
CSU	Connecticut State University
CSW	Permanent Commission on the Status of Women
CTF	Children's Trust Fund Council
DAG	Department of Agriculture
DAS	Department of Administrative Services
DAS	Workers' Compensation Claims - Department of Administrative Services
DCC	Office of Consumer Counsel
DCF	Department of Children and Families
DCJ	Division of Criminal Justice
DCP	Department of Consumer Protection
DDS	Department of Developmental Services
DEP	Department of Environmental Protection
DHE	Department of Higher Education
DMV	Department of Motor Vehicles
DOB	Department of Banking
DOC	Department of Correction
DOI	Insurance Department
DOL	Labor Department
DOT	Department of Transportation
DPH	Department of Public Health
DPS	Department of Public Safety
DPW	Department of Public Works
DRS	Department of Revenue Services
DSR	Division of Special Revenue
DSS	Department of Social Services
DVA	Department of Veterans' Affairs
ECD	Department of Economic and Community Development
EHS	Department of Emergency Management and Homeland Security
ELE	Elections Enforcement Commission
ESB	Board of Education and Services for the Blind
ETH	Office of State Ethics
FOI	Freedom of Information Commission
FPC	Commission on Fire Prevention and Control
FPE	Board of Firearms Permit Examiners
GOV	Governor's Office
GOV	Miscellaneous Appropriation to the Governor
GPB	Gaming Policy Board

PART 6
Crosstab Agency Code/Name

Agency Code	Agency Name
HCA	Office of Health Care Access
HFA	Connecticut Housing Finance Authority
HRO	Commission on Human Rights and Opportunities
IRM	State Insurance and Risk Management Board
ITD	Department of Information Technology
JRC	Judicial Review Council
JSC	Judicial Selection Commission
JUD	Judicial Department
LGO	Lieutenant Governor's Office
LPR	Latino and Puerto Rican Affairs Commission
MAC	Minority Affairs Commission
MCO	Office of the Healthcare Advocate
MHA	Department of Mental Health and Addiction Services
MIL	Military Department
OAG	Attorney General
OCA	Office of the Child Advocate
OCC	Office of the Claims Commissioner
OLM	Legislative Management
OPA	Office of Protection and Advocacy for Persons with Disabilities
OPM	Office of Policy and Management
OPM	Reserve for Salary Adjustments
OSC	State Comptroller
OSC	State Comptroller - Miscellaneous
OSC	State Comptroller - Fringe Benefits
OTT	State Treasurer
OTT	Debt Service - State Treasurer
OVA	Office of the Victim Advocate
OWC	Office of Workforce Competitiveness
PDS	Public Defender Services Commission
PRB	State Properties Review Board
PSR	Psychiatric Security Review Board
PST	Police Officer Standards and Training Council
PUC	Department of Public Utility Control
SDA	State Department on Aging
SDE	Department of Education
SMC	State Marshal Commission
SOS	Secretary of the State
SSM	Soldiers, Sailors and Marines' Fund
TRB	Teachers' Retirement Board
UHC	University of Connecticut Health Center
UOC	University of Connecticut
WCC	Workers' Compensation Commission