

ANALYSIS OF GOVERNOR'S MARCH 1, 2010
DEFICIT MITIGATION PLAN

Appropriations Committee
Meeting

March 10, 2010

OFFICE OF FISCAL ANALYSIS

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The following is an analysis of the Governor's March 1, 2010 Deficit Mitigation Plan (DMP) to assist in the hearing today.

It includes 4 parts:

- I. an overview;
- II. a programmatic impact analysis of the \$81.8 million in expenditure reductions proposed by the Governor (please note: the FY 10 Net column matches up with each item in the Governor's plan) including the rollout of these cuts into FY 11 and any items that were already proposed for reduction in the Governor's Revised budget;
- III. a financial history of each DMP item which is intended to show the level of funding the item was originally provided and how that has changed throughout the year along with the percentage reduction that the DMP is taking from the remaining balance; and
- IV. a programmatic impact analysis of the \$58.2 million in DMP proposed fund transfers.

I. Overview

The Governor's DMP attempts to close a \$504 million FY 10 deficit as projected by OPM.

Some key points:

- 1) The largest mechanism utilized to close the gap (44% of the total) is a transfer of \$219.2 million in budget reserve funds from FY 11 into FY 10;¹
- 2) about 20% of the gap is closed with a deferral of payment to the state employees pension fund as allowed by the SEBAC agreement;
- 3) the plan includes \$140.5 million in gross expenditure reductions, however when the loss of \$58.6 million in federal revenue is accounted for as a result of the spending cuts, net reductions total \$81.8 million (16% of the gap);
- 4) the vast majority of the expenditure reductions require legislative approval - only 8.3% can be done within gubernatorial authority;
- 5) 11.5% of the gap is closed with fund sweeps;
- 6) additional anticipated federal stimulus funds account for about 9% of the gap;
- 7) to make up for the \$219.2 million hole in FY 11 created by #1 above, the DMP rolls out some expenditure reductions in FY 10 into FY 11 and institutes additional reductions totaling \$120.3 million (these FY 11 reductions are in addition to those recommended by the Governor in her revised FY 11 budget), additional federal revenue of \$34.2 million and the imposition of a hospital tax yielding \$64.7 million;
- 8) the FY 11 expenditure reductions in the DMP include \$45 million in unspecified municipal aid cuts that would be balanced by mandate relief;
- 9) 62 of the 83 items that make up the \$81.8 million in net reductions in FY 10 were previously included in the November DMP; and
- 10) the 62 items in #9 above total \$41.4 million in this plan but totaled \$72.2 million in the November DMP.

¹ The FY 11 budget utilizes \$342 million in budget reserve funds to balance expenditures.

II. Governor's March 2010 Deficit Mitigation Plan: Impact Analysis

DMP Item #	Title	Agency	Nov. 09 GDMP	March 2010 GDMP FY 10			March 2010 GDMP Rollout into FY 11			Gov's Revised FY 11 Budget			March 2010 GDMP Program Impact	Authority
			FY 10 Net	Gross	Fed. Rev. Loss/(Gain)	Net	Gross	Fed. Rev. Loss/(Gain)	Net	Gross	Fed. Rev. Loss/(Gain)	Net		
1	Reduce Culture and Tourism and Arts and Basic Cultural Resources Grants by 25%	CCT	(1,225,000)	(853,905)		(853,905)			0			0	This will reduce the amount of funding available for competitive grants applied for by individuals and non-profits.	Requires Legislation
2	Reduce Line-Item Grants	CCT	(3,064,845)	(2,693,488)		(2,693,488)			0	(4,289,845)		(4,289,845)	Reduction is a 25% reduction from appropriation, not including Culture Tourism & Arts, Basic Cultural Resources, Tourism districts (including supplemental funding), or Film Training; reduces funding to various entities.	Requires Legislation
3	Suspend Funding for Computer Access Program	CSL	(132,440)	(132,440)		(132,440)			0			0	Impacts computer distribution (300) beginning July 2010 as contract is paid ahead.	Requires Legislation
4	DAS/Statewide - Expand Use of Cooperative Purchasing Plans	Various	(100,000)	(50,000)		(50,000)			0			0	Potential of \$1.5 million in annual contract savings if DAS and state agencies were allowed to join existing government cooperative purchasing contracts.	Requires Legislation
5	Initiate Proposed FY 2011 Contract Suspensions in FY 2010	DCF		(1,124,614)		(1,124,614)			0	6,747,674		6,747,674	Reflects two month savings from terminating a variety of contracts.	Requires Legislation
6	Suspend Funding for Neighborhood Center	DCF	(104,404)	(43,500)		(43,500)	(261,010)		(261,010)			0	Ends support for Farnam 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 which provides neighborhood center services.	Requires Legislation
7	Delay Placements under Cooperative Placements Program by Two Months	DDS	(83,000)	(55,000)		(55,000)			0			0	This is a portion of the reduction that will delay anticipated cooperative placements by one month.	Gubernatorial
8	Reduce Employment Opportunities and Day Programs	DDS	(250,000)	(250,000)		(250,000)			0			0	This will reduce the funding available for day programs that DDS will be able to fund for consumers.	Gubernatorial
9	De-appropriate Funds to Watchdog Agencies in Lieu of Rescissions	Various	(164,814)	(164,814)		(164,814)			0			0	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 reductions would have no impact on current operations.	Requires Legislation
10	Maintain Current Year Funding for SBIR Program	ECD	(850,000)	(850,000)		(850,000)			0			0	Reduces \$850,000 carried forward to FY 10 pursuant to CGS 32-356(d)	Requires Legislation
11	Suspend Funding for Main St Initiative	ECD	(71,355)	(151,711)		(151,711)			0	(171,000)		(171,000)	Reduction taken after Approp, rescission, currently allotted; Suspends program and funds to Westville, Hill Development Housing, Ansonia Nature Center	Requires Legislation

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12	Suspend Funding for the CT Center for Advanced Technology (CCAT)	ECD	(380,000)	(380,000)		(380,000)			0	(380,000)		(380,000)	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.	Requires Legislation
13	Suspend Funding for HOME CT	OPM / ECD	(2,380,000)	(1,777,602)		(1,777,602)			0			0	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 appropriati	Requires Legislation
14	Reduce Reimbursement for Underground Storage Tank Program	DEP	(1,500,000)	(1,500,000)		(1,500,000)			0	(1,785,640)		(1,785,640)	Less reimbursements would be able to be made to third party oil tank owners. 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.	Requires Legislation
15	Recalibrate Minority Advancement Program based on Prior Year Funding Availability	DHE	(491,423)	(491,423)		(491,423)			0	(491,423)		(491,423)	This reduction will result in programmatic cuts to the summer programs offered through MAP	Requires Legislation
16	Recalibrate Capitol Scholarship Program based on Prior Year Funding Availability	DHE	(422,852)	(422,852)		(422,852)			0			0	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.	Requires Legislation
17	Require UCONN and CCSU to Fund CommPACT Schools Program	DHE	(320,625)	(320,625)		(320,625)			0	(712,500)		(712,500)	To date, \$316,000 of the original appropriation has been spent and \$475,000 has been committed. This reduction would result in cost shift to UConn and CSU.	Requires Legislation
18	Suspend Funding for Education and Health Initiatives	DHE	(235,125)	(235,125)		(235,125)			0			0	\$230,000 of the original appropriation has been committed. This reduction would result in fewer grant opportunities for the program.	Requires Legislation
19	Suspend Funding for Washington Center	DHE	(1,187)	(1,187)		(1,187)			0			0	This funding has not been committed and there is no programmatic impact.	Requires Legislation
20	Suspend Funding for Americorps	DHE	(175,000)	(175,000)		(175,000)			0	(500,000)		(500,000)	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.	Requires Legislation

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			FY 10 Net	Gross	Fed. Rev. Loss/(Gain)	Net	Gross	Fed. Rev. Loss/(Gain)	Net	Gross	Fed. Rev. Loss/(Gain)	Net		
21	Suspend Subsidy for Out-of-State Veterinary School	DHE	(475,000)	(275,000)		(275,000)			0	(500,000)		(500,000)	\$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.	Requires Legislation
22	Delay TBI Community Services Placements for 7 Clients by One Month	MHA	(54,250)	(36,000)		(36,000)			0	0		0	These 7 TBI Clients will not be discharged to the community from Connecticut Valley Hospital; savings would be achieved through reductions in other services yet to be identified. Awaiting additional information.	Gubernatorial
23	Delay Young Adult Services Placements for 185 Referrals by Two Weeks	MHA	(261,538)	(174,000)		(174,000)			0	0		0	Awaiting additional information on the specific impact of this cut.	Gubernatorial
24	Reduce Employment Opportunities to the FY 09 Level	MHA	(43,109)	(43,109)		(43,109)			0	0		0	This cuts vocational services that DMHAS provides to clients with chronic mental illness attempting to enter the job market. Awaiting additional information on the specific impact of this cut.	Gubernatorial
25	Reduce Grants for Mental Health Services to the FY 09 Level	MHA	(250,000)	(250,000)		(250,000)			0	0		0	This cuts services to outpatient, residential, case management and social rehab services provided by DMHAS. Awaiting additional information on the specific impact of this cut.	Gubernatorial
26	Suspend Yale Research Study	MHA	(600,000)	(200,000)		(200,000)			0	(1,200,000)		(1,200,000)	This funding for the Connecticut Mental Health Center supports staffing and services as well as seed money to bring in federal grants. Awaiting additional information on the specific impact of this cut.	Gubernatorial
27	Debt Service - Delay Supportive Housing New Starts until FY 11	DMHAS / DSS / OTT	(1,774,000)	(1,774,000)		(1,774,000)			0			0	This money is expected to lapse as a result of the supportive housing units not being completed.	Requires Legislation
28	Use UCONN Balance to Fund Inmate Medical System	DOC		(4,000,000)		(4,000,000)			0			0	Will preclude moving forward with electronic medical records system for Correctional Medical Health Care program. UCHC awaiting RFP responses 3/15/10 from potential vendors.	Gubernatorial
29	Reduce School Based Health Clinics Account	DPH	(2,610,162)	(1,044,064)		(1,044,064)			0			0	Approximately 85% of the original FY 10 appropriation (\$8,874,550) would remain following this cut. This reduction in funding will impact expanded SBHC services appropriated in the FY 08-09 biennial budget. Impacted services include: expanded clinician and administrative staff hours, subcontracts with Public School oral health clinicians, and expanded SBHC hours of service (1-2 weeks before the start of school and additional 1-2 weeks of service at the end of the school year).	Requires Legislation

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			FY 10 Net	Gross	Fed. Rev. Loss/(Gain)	Net	Gross	Fed. Rev. Loss/(Gain)	Net	Gross	Fed. Rev. Loss/(Gain)	Net			
30	Adjust SAGA FQHC Payments to 90% of Medicaid Rates	DSS		(260,000)			(260,000)			0	(1,700,000)		(1,700,000)	Payments to FQHCs would be lowered.	Requires Legislation
31	Align HUSKY B Co-Pay Requirements with Co-Pays Charged in the State Employee Health Plans	DSS	(70,000)	(120,000)	80,000		(40,000)			0	(710,000)	461,500	(248,500)	Additional costs for clients - current co-payments are \$5 per office visit, \$3 for generic drugs, and \$6 for brand name drugs.	Requires Legislation
32	Conform Payment of SSI Attorney Fees to Allowable Federal Law	DSS	(100,000)	(50,000)			(50,000)			0	(200,000)		(200,000)	Funding fully eliminated. Attorneys will not collect fees unless deducted from client's settlement.	Requires Legislation
33	Defer MCO Payment in FY 2010 & FY 2011	DSS		(67,000,000)	41,270,000		(25,730,000)			0	72,500,000	(44,587,500)	27,912,500	Gov's budget reversed MCO payment delay in FY11	Requires Legislation
34	Eliminate Phase-In of Increased Premiums under Charter Oak Health Plan	DSS	(825,000)	(1,380,000)			(1,380,000)		(650,000)		(650,000)		(750,000)	Increased costs for clients	Gubernatorial
35	Expand Preferred Drug List to Include All Mental Health Drugs	DSS	(110,000)	(170,000)	90,000		(80,000)			0	(1,040,000)	545,950	(494,050)	This would eliminate the exemption for currently prescribed mental health drugs.	Requires Legislation
36	Implement Cost-Sharing Requirements on Individuals Receiving Medicaid Services	DSS	(1,000,000)	(1,500,000)	920,000		(580,000)			0	(9,000,000)	5,490,000	(3,510,000)	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.	Requires Legislation
37	Implement HUSKY B Premiums under Band 1	DSS	(580,000)	(520,000)	340,000		(180,000)	(3,285,714)	2,135,714	(1,150,000)			0	Additional costs for clients. Currently, Band 1 has no premiums. This would require \$25 per month per child, with a family maximum of \$30.	Requires Legislation
38	Increase HUSKY B Premiums under Band 2	DSS	(260,000)	(240,000)	160,000		(80,000)			0	(1,400,000)	910,000	(490,000)	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.	Requires Legislation
39	Limit Maximum Allowable Cost Reimbursement for Certain Drugs	DSS	(250,000)	(280,000)	140,000		(140,000)			0	(1,100,000)	676,500	(423,500)	MAC pricing would be reduced from AWP-45% to AWP-50%	Gubernatorial
40	Limit Premium Assistance under the Charter Oak Plan	DSS		(300,000)			(300,000)	(1,600,000)		(1,600,000)	(4,200,000)		(4,200,000)	All new recipients would have to pay full \$296 monthly premium	Requires Legislation
41	Pharmacy Savings Card Settlement	DSS		0			0	(6,000,000)		(6,000,000)			0	No impact to clients	Requires Legislation
42	Reduce Certain Medicaid Provider Rates 5% (2% ICF/MRs and Chronic Disease Hospitals)	DSS	(14,430,000)	(10,270,000)	6,010,000		(4,260,000)	(67,038,961)	41,228,961	(25,810,000)			0	HUSKY A, children's dental providers, transportation providers, nursing homes and FQHC's are exempt from this rate cut.	Requires Legislation
43	Reduce DSH - Urban and CCMC Accounts by 10%	DSS	(5,321,250)	(4,252,000)	2,126,000		(2,126,000)	(4,252,000)	2,126,000	(2,126,000)			0	Straight reduction in hospital funding.	Requires Legislation
44	Reduce Support for Independent Living Centers	DSS	(365,000)	(110,000)			(110,000)			0	(643,927)		(643,927)	Eliminates General Fund support for the five Independent Living centers (centers operated within a local community by individuals with disabilities); May result in programmatic impact if federal funding cannot support this reduction.	Requires Legislation

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45	Repeal Adult Day Care Rate Increases	DSS	(350,000)	(175,000)	80,000	(95,000)	(820,000)	430,000	(390,000)			0	The recent budget included a rate increase of approximately 4.5%. This would be repealed.	Requires Legislation
46	Restrict Funding for FQHC Enhancements	DSS	(2,000,700)	(3,740,000)	2,300,000	(1,440,000)			0	(4,090,000)	2,392,350	(1,697,650)	Funding for unfilled outstation workers would be eliminated, as well as funding for undocumented women	Gubernatorial
47	Restrict Vision Services for Adults under Medicaid	DSS		(770,000)	470,000	(300,000)			0	(4,600,000)	2,829,000	(1,771,000)	Eyeglasses, contacts and services by optometrists would be eliminated	Requires Legislation
48	Restructure Non-Emergency Medical Transportation under Medicaid	DSS		(1,480,000)	910,000	(570,000)			0	(5,900,000)	3,628,500	(2,271,500)	A new, lower rate for non-medical stretcher patients would be established	Requires Legislation
49	Revise Medicare Part D Co-Pay Requirements under Medicaid	DSS	(190,000)	(180,000)		(180,000)			0	(1,100,000)	676,500	(423,500)	The recent budget included new co-pays not to exceed \$15 per month. This would increase that maximum to \$20 per month.	Requires Legislation
50	Suspend Balance of Funds for HUSKY Outreach	DSS		(176,613)		(176,613)			0	(671,129)		(671,129)	HUSKY 211 infoline would be suspended	Requires Legislation
51	Suspend Balance of Funds in DSS Non-Entitlement Grant Accounts	DSS	(13,860,069)	(6,217,140)		(6,217,140)			0	(6,262,998)		(6,262,998)	Straight reduction - implementation to be determined by the department.	Requires Legislation
52	Suspend Coverage of Most Over-the-Counter Drugs	DSS	(900,000)	(1,280,000)	730,000	(550,000)			0	(7,670,000)	4,331,000	(3,339,000)	This optional Medicaid service will no longer be provided.	Requires Legislation
53	Suspend Elderly Housing Support Services Grant	DSS		(200,000)		(200,000)	(200,000)		(200,000)			0	Grant for Hartford Grand Families Housing would be suspended.	Requires Legislation
54	Suspend Funding for Children's Law Center, Inc.	DSS		(37,500)		(37,500)			0	(105,000)		(105,000)	Grant would be suspended	Requires Legislation
55	Suspend Funding for Elderly Services Transportation Initiative, Advocacy	DSS	(932,966)	(846,940)		(846,940)	(914,109)		(914,109)	(175,000)		(175,000)	Grant would be suspended	Requires Legislation
56	Suspend Funding for Non-hospital Sites under the Nurturing Families Network	DSS		(880,000)		(880,000)			0	(2,463,541)		(2,463,541)	Funding for these initiatives in Hartford and New Haven suspended	Requires Legislation
57	Suspend Funding for Teen Pregnancy Prevention Added During FY 08 / FY 09 Biennium	DSS	(100,000)	(100,000)		(100,000)	(100,000)		(100,000)			0	New funding fully eliminated.	Requires Legislation
58	Suspend Funding for the Parent Trust Fund	DSS	(500,000)	(500,000)		(500,000)			0	(350,000)		(350,000)	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	Requires Legislation
59	Suspend Funding for Transportation for Employment Independence	DSS	(1,494,725)	(830,403)		(830,403)			0	(3,155,532)		(3,155,532)	Reduces funding for transportation programs for adults on Temporary Family Assistance for work and work-related activities.	Requires Legislation
60	Suspend Limited Vision / Non-Emergency Medical Transportation Benefits under SAGA	DSS	(550,000)	(350,000)		(350,000)			0	(1,400,000)		(1,400,000)	These optional SAGA services will no longer be provided.	Gubernatorial
61	Suspend New Funding for Citizenship Training	DSS	(100,000)	(25,000)		(25,000)			0	(70,000)		(70,000)	Funding fully eliminated.	Requires Legislation

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62	Suspend Non-Emergency Dental Services for Adults under Medicaid and SAGA	DSS	(4,100,000)	(3,460,000)	1,590,000	(1,870,000)	(49,476,000)	26,996,000	(22,480,000)			0	This optional Medicaid service will no longer be provided.	Requires Legislation
63	Update Medical Necessity and Appropriateness Definition under Medicaid	DSS		(2,250,000)	1,390,000	(860,000)			0	(4,500,000)	(2,767,500)	(7,267,500)	Certain services and/or equipment would be limited	Requires Legislation
64	Use Federal Funds to Support Elderly Nutrition Expansion	DSS	(150,000)	(150,000)		(150,000)	(150,000)		(150,000)			0	Additional funding for home delivered meals is eliminated.	Gubernatorial
65	Revert to Original Payment Structure for Outstationed Eligibility Workers	DSS/OSC		(122,630)		(122,630)			0	(381,611)		(381,611)	Facilities would be charged 66% of the costs of outstationed workers, rather than the current 44%	Requires Legislation
66	Reduce Staffing by 50%	OCA	(196,895)	(47,500)		(47,500)	(310,000)		(310,000)			0	This would result in a lay off of 5 employees	Requires Legislation
67	Additional Rescissions to Reach 5%	OLM		(812,205)		(812,205)			0	0		0	OLM would not be able to meet budgeted lapse of \$2.7 million.	Gubernatorial
68	Eliminate Funding for Neighborhood Youth Centers	OPM	(1,139,391)	(1,139,391)		(1,139,391)			0	(743,500)		(743,500)	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	Requires Legislation
69	Eliminate Funding for Regional Planning Organizations	OPM	(149,900)	(149,900)		(149,900)			0	(199,900)		(199,900)	Initially, OPM indicated the account would be reduced by \$200,000 for contract savings which eliminates all FY 10 funding. However, subsequent rescissions and this proposal for deficit mitigation contradict the contract savings, thus is it uncertain if these funds are available for reduction under the DMP or if the contract savings has been reallocated.	Requires Legislation
70	Reduce Carry Forward Funding for Operation Fuel for 150-200% FPL	OPM	(2,000,000)	(2,000,000)		(2,000,000)			0			0	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 as	Requires Legislation
71	Reduce E-Licensing Carry Forward Funds by 5%	OPM / DOIT		(37,857)		(37,857)			0			0	These funds have been transferred to DOIT. This leaves a balance of \$714,884.	Requires Legislation
72	Reduce Funding for Interstate Environmental Commission	OSC	(48,782)	(19,513)		(19,513)			0	(48,782)		(48,782)	Would reduce by 20% CT's contribution to the commission (currently NY & NJ contribute 45% each, CT contributes 10% to support administration of the commission) although CT has agreed to pay 10%, the state has often not paid this amount in full. To date 3 quarterly payments have been made; account balance is \$24,391.	Requires Legislation

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73	Reduce Funding Spanish American Merchants Association	OWC		(98,654)		(98,654)			0			0	Reduces amount of technical assistance and resources provided to minority owned small businesses.	Requires Legislation
74	Delay New Early Childhood Learning Funding	SDE	(600,000)	(570,000)		(570,000)			0	(427,500)		(427,500)	This is a new program. The funds have not been committed, so there is no immediate programmatic impact.	Requires Legislation
75	Eliminate Non-Formula Charter School Increase	SDE	(70,000)	(70,000)		(70,000)			0	(70,000)		(70,000)	This reduction would eliminate the school nurse at Trailblazer Academy.	Requires Legislation
76	Suspend Connecticut Pre-Engineering Subsidy	SDE	(350,000)	(15,000)		(15,000)			0	(87,500)		(87,500)	This reduction eliminates the remainder of the funds that have not been expended to date.	Requires Legislation
77	Suspend Funding for New Early Childhood Planning, Outreach and Coordination Program	SDE	(400,000)	(400,000)		(400,000)			0	(400,000)		(400,000)	This is a new program. The funds have not been committed, so there is no immediate programmatic impact.	Requires Legislation
78	Eliminate the Retiree Health FY 09 Carryforward	TRB	(179,228)	(179,228)		(179,228)			0			0	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.	Requires Legislation
79	Uconn will pick up additional Debt Service Cost	Debt Service		(5,000,000)	0	(5,000,000)	(10,000,000)	0	(10,000,000)	0		0	Requires UConn to make internal programmatic adjustments as this is an unplanned expenditure.	Requires Legislation
80	Change in 100% Benefit under Workers' Compensation Law for Certain State Workers	various	(500,000)	(250,000)		(250,000)			0			0	This would change the current worker's compensation benefit for certain hazardous duty state employees, which currently provides 100% of their gross salary to 75% of their net salary.	Requires Legislation
81	Combine Lincoln's Birthday with Presidents' Day (Requires Collective Bargaining Negotiation)	various		0		0	(3,200,000)		(3,200,000)	0		0	This would impact the employees whose Collective Bargaining Agreements provide additional earnings for the state holidays (Lincoln's Birthday).	Requires Legislation
82	Deappropriate General Fund Equipment Funding	various	(11,811)	(11,811)		(11,811)			0	(4,603)		(4,603)	This can be achieved without having any significant impact on programs or services.	Requires Legislation
83	Reduce FY 2011 Municipal Aid			0		0	(45,000,000)		(45,000,000)			0	Impact unknown at this time	Requires Legislation
	Subtotal		(72,205,846)	(140,493,744)	58,606,000	(81,887,744)	(193,257,794)	72,916,675	(120,341,119)	3,596,743	(25,413,700)	(21,816,957)		
1	Implement Hospital User Fee	DSS					129,400,000	-194,100,000	-64,700,000	0	0	0	Although all tax revenue is redistributed to the hospital industry as a whole, individual hospitals will gain or lose under this proposal. This proposal includes appropriating \$129.4 million offset by \$194.1 million in tax and federal DSH revenue.	Requires Legislation

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Item #	Title	Agency	Account	Orig. Approp.	Orig. Approp. less Adjustments *	YTD spent	Balance Remaining (less adjustments and YTD spending)	GDMP Reduction	GDMP Reduction as a % of Balance
1	Reduce Culture and Tourism and Arts and Basic Cultural Resources Grants by 25%	CAT	Basic Cultural Resources Grant	1,500,000	1,355,330	-832,178	523,152	-365,959	70.0%
1	Reduce Culture and Tourism and Arts and Basic Cultural Resources Grants by 25%	CAT	Culture, Tourism, and Arts Grant	2,000,000	1,900,000	-459,794	1,440,207	-487,946	33.9%
2	Reduce Line-Item Grants	CAT	Ivoryton Playhouse	47,500	45,125	-29,290	15,835	-15,834	100.0%
2	Reduce Line-Item Grants	CAT	Mystic Aquarium	665,000	631,750	-410,083	221,667	-221,667	100.0%
2	Reduce Line-Item Grants	CAT	Amistad Committee for the Freedom Trail	47,500	45,125	-29,290	15,835	-15,834	100.0%
2	Reduce Line-Item Grants	CAT	New Haven Festival of Arts and Ideas	855,000	812,250	-527,250	285,000	-285,001	100.0%
2	Reduce Line-Item Grants	CAT	Greater Hartford Arts Council	101,531	96,454	-62,610	33,844	-33,844	100.0%
2	Reduce Line-Item Grants	CAT	Connecticut Science Center	676,250	642,437	-642,437	0	0	0.0%
2	Reduce Line-Item Grants	CAT	CT Trust for Historic Preservation	225,625	214,344	-139,134	75,210	-75,208	100.0%
2	Reduce Line-Item Grants	CAT	Beardsley Zoo	380,000	361,000		361,000	-126,667	35.1%
2	Reduce Line-Item Grants	CAT	Discovery Museum	406,125	385,819	-250,444	135,375	-135,376	100.0%
2	Reduce Line-Item Grants	CAT	Twain/Stowe Homes	102,600	97,470	-48,735	48,735	-34,193	70.2%
2	Reduce Line-Item Grants	CAT	Stamford Center for the Arts	406,125	385,819	-250,444	135,375	-135,376	100.0%
2	Reduce Line-Item Grants	CAT	Hartford Urban Arts Grant	406,125	385,819	-250,444	135,375	-135,376	100.0%
2	Reduce Line-Item Grants	CAT	Connecticut Association for the Performing Arts/ Shubert Theater	406,125	385,819	-250,444	135,375	-135,376	100.0%
2	Reduce Line-Item Grants	CAT	Stepping Stone Child Museum	47,500	45,125	-29,290	15,835	-15,834	100.0%
2	Reduce Line-Item Grants	CAT	Maritime Center Authority	570,000	541,500	-351,500	190,000	-190,000	100.0%
2	Reduce Line-Item Grants	CAT	Connecticut Humanities Council	2,256,250	2,143,437	-1,391,352	752,085	-752,085	100.0%
2	Reduce Line-Item Grants	CAT	National Theatre for the Deaf	162,450	154,327	-100,177	54,150	-54,151	100.0%
2	Reduce Line-Item Grants	CAT	Palace Theater	406,125	385,819	-250,444	135,375	-135,376	100.0%
2	Reduce Line-Item Grants	CAT	New Haven Arts Council	101,531	96,454	-62,610	33,844	-33,844	100.0%
2	Reduce Line-Item Grants	CAT	Amistad Vessel	406,125	385,819	-250,444	135,375	-135,376	100.0%
2	Reduce Line-Item Grants	CAT	New Britain Arts Alliance	81,225	77,164	-50,089	27,075	-27,075	100.0%
3	Suspend Funding for Computer Access Program	CSL	Computer Access	190,000	132,440		132,440	-132,440	100.0%
4	DAS/Statewide - Expand Use of Cooperative Purchasing Plans	Various	Various agencies		0		0	-50,000	N/A
5	Initiate Proposed FY 2011 Contract Suspensions in FY 2010	DCF	Support for Recovering Families	11,526,730	10,950,393	-8,612,473	2,337,920	-22,341	1.0%
5	Initiate Proposed FY 2011 Contract Suspensions in FY 2010	DCF	Child Welfare Support Services	4,279,484	4,193,894	-2,915,581	1,278,313	-9,735	0.8%
5	Initiate Proposed FY 2011 Contract Suspensions in FY 2010	DCF	Board and Care for Children - Residential	191,896,420	189,396,420	-128,514,763	60,881,657	-228,890	0.4%
5	Initiate Proposed FY 2011 Contract Suspensions in FY 2010	DCF	Individualized Family Supports	17,380,448	20,005,311	-10,147,776	9,857,535	-48,180	0.5%
5	Initiate Proposed FY 2011 Contract Suspensions in FY 2010	DCF	Community Emergency Services	84,694	83,000	-63,521	19,480	-14,115	72.5%
5	Initiate Proposed FY 2011 Contract Suspensions in FY 2010	DCF	Community KidCare	25,946,425	25,427,496	-17,407,254	8,020,242	-355,854	4.4%
5	Initiate Proposed FY 2011 Contract Suspensions in FY 2010	DCF	Juvenile Justice Outreach Services	12,728,838	12,474,261	-8,643,620	3,830,641	-333,333	8.7%
5	Initiate Proposed FY 2011 Contract Suspensions in FY 2010	DCF	Board and Care for Children - Adoption	81,533,474	81,533,474	-54,528,920	27,004,554	-98,592	0.4%
5	Initiate Proposed FY 2011 Contract Suspensions in FY 2010	DCF	Grants for Psychiatric Clinics for Children	14,202,249	13,918,204	-10,625,067	3,293,137	-13,574	0.4%

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6	Suspend Funding for Neighborhood Center	DCF	Neighborhood Center	261,010	255,790	-187,807	67,984	-43,500	64.0%
7	Delay Placements under Cooperative Placements Program by Two Months	DDS	Cooperative Placements Program	21,284,706	20,679,838	-12,085,113	8,594,725	-55,000	0.6%
8	Reduce Employment Opportunities and Day Programs	DDS	Employment Opportunities and Day Services	177,493,735	174,033,860	-99,959,526	74,074,334	-250,000	0.3%
9	De-appropriate Funds to Watchdog Agencies in Lieu of Rescissions	Various	Various agencies		0		0	-164,814	N/A
10	Maintain Current Year Funding for SBIR Program	ECD	Small Business Incubator Program	650,000	1,258,889		1,258,889	-850,000	67.5%
11	Suspend Funding for Main St Initiative	ECD	Main Street Initiatives	180,000	151,711		151,711	-151,711	100.0%
12	Suspend Funding for the CT Center for Advanced Technology (CCAT)	ECD	CCAT - CT Manufacturing Supply Chain	400,000	380,000		380,000	-380,000	100.0%
13	Suspend Funding for HOME CT	ECD	Home CT	400,000	380,000		380,000	-177,602	46.7%
13	Suspend Funding for HOME CT	ECD	Home CT	3,600,000	3,600,000	-2,000,000	1,600,000	-1,600,000	100.0%
14	Reduce Reimbursement for Underground Storage Tank Program	DEP	Underground Storage Tank Account	4,925,616	4,679,335	-939,449	3,739,886	-1,500,000	40.1%
15	Recalibrate Minority Advancement Program based on Prior Year Funding Availability	DHE	Minority Advancement Program	2,405,666	2,405,666		2,405,666	-491,423	20.4%
16	Recalibrate Capitol Scholarship Program based on Prior Year Funding Availability	DHE	Capitol Scholarship Program	8,902,779	8,897,587	-6,833,690	2,063,897	-422,852	20.5%
17	Require UCONN and CCSU to Fund CommPACT Schools Program	DHE	CommPACT Schools	712,500	676,875	-475,246	201,629	-320,625	159.0%
18	Suspend Funding for Education and Health Initiatives	DHE	Education & Health Initiatives	522,500	522,500	-248,188	274,312	-235,125	85.7%
19	Suspend Funding for Washington Center	DHE	Washington Center	1,250	1,250		1,250	-1,187	95.0%
20	Suspend Funding for Americorps	DHE	Americorps	500,000	475,000		475,000	-175,000	36.8%
21	Suspend Subsidy for Out-of-State Veterinary School	DHE	Opportunities in Veterinary Medicine	500,000	475,000	-475,000	0	-275,000	Exceeds 100%
22	Delay TBI Community Services Placements for 7 Clients by One Month	MHA	TBI Community Services	7,743,612	7,553,290	-4,937,574	2,615,716	-36,000	1.4%
23	Delay Young Adult Services Placements for 185 Referrals by Two Weeks	MHA	Young Adult Services	46,890,306	46,003,639	-31,291,165	14,712,474	-174,000	1.2%
24	Reduce Employment Opportunities to the FY 09 Level	MHA	Employment Opportunities	10,630,353	10,417,746	-8,538,063	1,879,683	-43,109	2.3%
25	Reduce Grants for Mental Health Services to the FY 09 Level	MHA	Grants for Mental Health Services	77,894,230	76,336,345	-61,955,277	14,381,068	-250,000	1.7%
26	Suspend Yale Research Study	MHA	Connecticut Mental Health Center	8,638,491	8,465,721		8,465,721	-200,000	2.4%
27	Debt Service - Delay Supportive Housing New Starts until FY 11	Various	Various agencies		0		0	-1,774,000	N/A
28	Use UCONN Balance to Fund Inmate Medical System	DOC	Inmate Medical Services	100,097,473	100,097,473	-75,475,000	24,622,473	-4,000,000	16.2%
29	Reduce School Based Health Clinics Account	DPH	School Based Health Clinics	10,440,646	9,918,614	-6,802,999	3,115,615	-1,044,064	33.5%
30	Adjust SAGA FQHC Payments to 90% of Medicaid Rates	DSS	State Administered General Assistance	244,023,580	231,543,580	-155,450,646	76,092,934	-260,000	0.3%

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Item #	Title	Agency	Account	Orig. Approp.	Orig. Approp. less Adjustments *	YTD spent	Balance Remaining (less adjustments and YTD spending)	GDMP Reduction	GDMP Reduction as a % of Balance
31	Align HUSKY B Co-Pay Requirements with Co-Pays Charged in the State Employee Health Plans	DSS	Federal Revenue Loss		0		0	80,000	N/A
31	Align HUSKY B Co-Pay Requirements with Co-Pays Charged in the State Employee Health Plans	DSS	HUSKY Program	34,261,200	34,261,200	-25,098,181	9,163,019	-120,000	1.3%
32	Conform Payment of SSI Attorney Fees to Allowable Federal Law	DSS	Other Expenses	500,000	-25,670,348	-50,682,550	-76,352,898	-50,000	-0.1%
33	Defer MCO Payment in FY 2010 & FY 2011	DSS	Medicaid	3,848,934,700	3,828,854,700	-2,686,248,833	1,142,605,867	-67,000,000	5.9%
33	Defer MCO Payment in FY 2010 & FY 2011	DSS	Federal Revenue Loss		0		0	41,270,000	N/A
34	Eliminate Phase-In of Increased Premiums under Charter Oak Health Plan	DSS	Charter Oak Health Plan	13,730,000	22,260,000	-17,730,000	4,530,000	-1,380,000	30.5%
35	Expand Preferred Drug List to Include All Mental Health Drugs	DSS	State Administered General Assistance	244,023,580	231,543,580	-155,450,646	76,092,934	-20,000	0.0%
35	Expand Preferred Drug List to Include All Mental Health Drugs	DSS	Federal Revenue Loss		0		0	90,000	N/A
35	Expand Preferred Drug List to Include All Mental Health Drugs	DSS	Medicaid	3,848,934,700	3,828,854,700	-2,686,248,833	1,142,605,867	-150,000	0.0%
36	Implement Cost-Sharing Requirements on Individuals Receiving Medicaid Services	DSS	Federal Revenue Loss		0		0	920,000	N/A
36	Implement Cost-Sharing Requirements on Individuals Receiving Medicaid Services	DSS	Medicaid	3,848,934,700	3,828,854,700	-2,686,248,833	1,142,605,867	-1,500,000	0.1%
37	Implement HUSKY B Premiums under Band 1	DSS	HUSKY Program	34,261,200	34,261,200	-25,098,181	9,163,019	-520,000	5.7%
37	Implement HUSKY B Premiums under Band 1	DSS	Federal Revenue Loss		0		0	340,000	N/A
38	Increase HUSKY B Premiums under Band 2	DSS	Federal Revenue Loss		0		0	160,000	N/A
38	Increase HUSKY B Premiums under Band 2	DSS	HUSKY Program	34,261,200	34,261,200	-25,098,181	9,163,019	-240,000	2.6%
39	Limit Maximum Allowable Cost Reimbursement for Certain Drugs	DSS	Medicaid	3,848,934,700	3,828,854,700	-2,686,248,833	1,142,605,867	-230,000	0.0%
39	Limit Maximum Allowable Cost Reimbursement for Certain Drugs	DSS	State Administered General Assistance	244,023,580	231,543,580	-155,450,646	76,092,934	-50,000	0.1%
39	Limit Maximum Allowable Cost Reimbursement for Certain Drugs	DSS	Federal Revenue Loss		0		0	140,000	N/A
40	Limit Premium Assistance under the Charter Oak Plan	DSS	Charter Oak Health Plan	13,730,000	22,260,000	-17,730,000	4,530,000	-300,000	6.6%
41	Pharmacy Savings Card Settlement		Out year impact		0		0		N/A
42	Reduce Certain Medicaid Provider Rates 5% (2% ICF/MRs and Chronic Disease Hospitals)	DSS	Medicaid	3,848,934,700	3,828,854,700	-2,686,248,833	1,142,605,867	-9,750,000	0.9%
42	Reduce Certain Medicaid Provider Rates 5% (2% ICF/MRs and Chronic Disease Hospitals)	DSS	Federal Revenue Loss		0		0	6,010,000	N/A

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42	Reduce Certain Medicaid Provider Rates 5% (2% ICF/MRs and Chronic Disease Hospitals)	DSS	State Administered General Assistance	244,023,580	231,543,580	-155,450,646	76,092,934	-520,000	0.7%
43	Reduce DSH - Urban and CCMC Accounts by 10%	DSS	Connecticut Children's Medical Center	11,020,000	11,020,000	-8,265,000	2,755,000	-1,102,000	40.0%
43	Reduce DSH - Urban and CCMC Accounts by 10%	DSS	DSH-Urban Hospitals in Distressed Municipalities	31,550,000	31,550,000	-23,662,500	7,887,500	-3,150,000	39.9%
43	Reduce DSH - Urban and CCMC Accounts by 10%	DSS	Federal Revenue Loss		0		0	2,126,000	N/A
44	Reduce Support for Independent Living Centers	DSS	Independent Living Centers	440,000	418,000	-214,200	203,800	-110,000	54.0%
45	Repeal Adult Day Care Rate Increases	DSS	Federal Revenue Loss		0		0	80,000	N/A
45	Repeal Adult Day Care Rate Increases	DSS	Connecticut Home Care Program	66,428,400	66,428,400	-49,771,500	16,656,900	-50,000	0.3%
45	Repeal Adult Day Care Rate Increases	DSS	Medicaid	3,848,934,700	3,828,854,700	-2,686,248,833	1,142,605,867	-125,000	0.0%
46	Restrict Funding for FQHC Enhancements	DSS	Medicaid	3,848,934,700	3,828,854,700	-2,686,248,833	1,142,605,867	-3,570,000	0.3%
46	Restrict Funding for FQHC Enhancements	DSS	Personal Services	120,822,641	105,921,109	-68,354,421	37,566,688	-170,000	0.5%
46	Restrict Funding for FQHC Enhancements	DSS	Federal Revenue Loss		0		0	2,300,000	N/A
47	Restrict Vision Services for Adults under Medicaid	DSS	Medicaid	3,848,934,700	3,828,854,700	-2,686,248,833	1,142,605,867	-770,000	0.1%
47	Restrict Vision Services for Adults under Medicaid	DSS	Federal Revenue Loss		0		0	470,000	N/A
48	Restructure Non-Emergency Medical Transportation under Medicaid	DSS	Federal Revenue Loss		0		0	910,000	N/A
48	Restructure Non-Emergency Medical Transportation under Medicaid	DSS	Medicaid	3,848,934,700	3,828,854,700	-2,686,248,833	1,142,605,867	-1,480,000	0.1%
49	Revise Medicare Part D Co-Pay Requirements under Medicaid	DSS	Medicaid	3,848,934,700	3,828,854,700	-2,686,248,833	1,142,605,867	-180,000	0.0%
50	Suspend Balance of Funds for HUSKY Outreach	DSS	HUSKY Outreach	706,452	671,129		671,129	-176,613	26.3%
51	Suspend Balance of Funds in DSS Non-Entitlement Grant Accounts	DSS	Healthy Start	1,490,220	1,415,709	-745,111	670,598	-372,555	55.6%
51	Suspend Balance of Funds in DSS Non-Entitlement Grant Accounts	DSS	Nutrition Assistance	447,663	425,280	-242,236	183,044	-111,915	61.1%
51	Suspend Balance of Funds in DSS Non-Entitlement Grant Accounts	DSS	Services for Persons With Disabilities	695,309	660,544	-288,042	372,502	-138,025	37.1%
51	Suspend Balance of Funds in DSS Non-Entitlement Grant Accounts	DSS	Housing/Homeless Services	686,592	686,592	-291,489	395,103	-158,506	40.1%
51	Suspend Balance of Funds in DSS Non-Entitlement Grant Accounts	DSS	Employment Opportunities	1,231,379	1,169,810	-715,690	454,120	-307,844	67.8%
51	Suspend Balance of Funds in DSS Non-Entitlement Grant Accounts	DSS	Human Resource Development	38,581	36,652	-17,692	18,960	-9,645	50.9%
51	Suspend Balance of Funds in DSS Non-Entitlement Grant Accounts	DSS	Community Services	3,414,013	3,243,312	-1,672,375	1,570,937	-741,001	47.2%
51	Suspend Balance of Funds in DSS Non-Entitlement Grant Accounts	DSS	Teen Pregnancy Prevention	1,527,384	1,451,015	-483,475	967,540	-356,846	36.9%
51	Suspend Balance of Funds in DSS Non-Entitlement Grant Accounts	DSS	Human Resource Development	31,034	31,034	-8,804	22,230	-7,758	34.9%
51	Suspend Balance of Funds in DSS Non-Entitlement Grant Accounts	DSS	Teen Pregnancy Prevention	870,326	870,326	-53,850	816,476	-217,581	26.6%

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51	Suspend Balance of Funds in DSS Non-Entitlement Grant Accounts	DSS	Human Resource Development-Hispanic Programs	1,040,365	988,347	-551,990	436,357	-260,091	59.6%
51	Suspend Balance of Funds in DSS Non-Entitlement Grant Accounts	DSS	Day Care Projects	478,820	454,879	-143,509	311,370	-119,705	38.4%
51	Suspend Balance of Funds in DSS Non-Entitlement Grant Accounts	DSS	Community Services	116,358	116,358	-26,952	89,406	-29,089	32.5%
51	Suspend Balance of Funds in DSS Non-Entitlement Grant Accounts	DSS	Human Resource Development-Hispanic Programs	5,900	5,900		5,900	-1,475	25.0%
51	Suspend Balance of Funds in DSS Non-Entitlement Grant Accounts	DSS	Human Service Infrastructure Community Action Program	3,998,796	3,798,856	-1,294,786	2,504,070	-999,699	39.9%
51	Suspend Balance of Funds in DSS Non-Entitlement Grant Accounts	DSS	Housing/Homeless Services	44,051,497	41,873,622	-24,888,495	16,985,127	-2,385,405	14.0%
52	Suspend Coverage of Most Over-the-Counter Drugs	DSS	Medicaid	3,848,934,700	3,828,854,700	-2,686,248,833	1,142,605,867	-1,180,000	0.1%
52	Suspend Coverage of Most Over-the-Counter Drugs	DSS	Federal Revenue Loss		0		0	730,000	N/A
52	Suspend Coverage of Most Over-the-Counter Drugs	DSS	State Administered General Assistance	244,023,580	231,543,580	-155,450,646	76,092,934	-100,000	0.1%
53	Suspend Elderly Housing Support Services Grant	DSS	Community Services	3,414,013	3,243,312	-1,672,375	1,570,937	-200,000	12.7%
54	Suspend Funding for Children's Law Center, Inc.	DSS	Childrens' Trust Fund	11,423,456	10,852,283	-6,932,138	3,920,145	-37,500	1.0%
55	Suspend Funding for Elderly Services Transportation Initiative, Advocacy	DSS	Services for Persons With Disabilities	695,309	660,544	-288,042	372,502	-35,800	9.6%
55	Suspend Funding for Elderly Services Transportation Initiative, Advocacy	DSS	Community Services	3,414,013	3,243,312	-1,672,375	1,570,937	-250,000	15.9%
55	Suspend Funding for Elderly Services Transportation Initiative, Advocacy	DSS	Teen Pregnancy Prevention	870,326	870,326	-53,850	816,476	-13,141	1.6%
55	Suspend Funding for Elderly Services Transportation Initiative, Advocacy	DSS	Children's Health Council	218,317	181,082		181,082	-47,999	26.5%
55	Suspend Funding for Elderly Services Transportation Initiative, Advocacy	DSS	Services to the Elderly	4,947,948	5,055,248	-1,946,069	3,109,179	-500,000	16.1%
56	Suspend Funding for Non-hospital Sites under the Nurturing Families Network	DSS	Childrens' Trust Fund	11,423,456	10,852,283	-6,932,138	3,920,145	-880,000	22.4%
57	Suspend Funding for Teen Pregnancy Prevention Added During FY 08 / FY 09 Biennium	DSS	Teen Pregnancy Prevention	1,527,384	1,451,015	-483,475	967,540	-100,000	10.3%
58	Suspend Funding for the Parent Trust Fund	DSS	Childrens' Trust Fund	11,423,456	10,852,283	-6,932,138	3,920,145	-500,000	12.8%
59	Suspend Funding for Transportation for Employment Independence	DSS	Transportation for Employment Independence Program	3,321,613	3,155,532	-1,649,105	1,506,427	-830,403	55.1%
60	Suspend Limited Vision / Non-Emergency Medical Transportation Benefits under SAGA	DSS	State Administered General Assistance	244,023,580	231,543,580	-155,450,646	76,092,934	-350,000	0.5%
61	Suspend New Funding for Citizenship Training	DSS	Community Services	3,414,013	3,243,312	-1,672,375	1,570,937	-25,000	1.6%
62	Suspend Non-Emergency Dental Services for Adults under Medicaid and SAGA	DSS	Medicaid	3,848,934,700	3,828,854,700	-2,686,248,833	1,142,605,867	-2,580,000	0.2%
62	Suspend Non-Emergency Dental Services for Adults under Medicaid and SAGA	DSS	Federal Revenue Loss		0		0	1,590,000	N/A

III. March 2010 Governor's Deficit Mitigation Items: FY 10 History

Item #	Title	Agency	Account	Orig. Approp.	Orig. Approp. less Adjustments *	YTD spent	Balance Remaining (less adjustments and YTD spending)	GDMP Reduction	GDMP Reduction as a % of Balance
62	Suspend Non-Emergency Dental Services for Adults under Medicaid and SAGA	DSS	State Administered General Assistance	244,023,580	231,543,580	-155,450,646	76,092,934	-880,000	1.2%
63	Update Medical Necessity and Appropriateness Definition under Medicaid	DSS	Medicaid	3,848,934,700	3,828,854,700	-2,686,248,833	1,142,605,867	-2,250,000	0.2%
63	Update Medical Necessity and Appropriateness Definition under Medicaid	DSS	Federal Revenue Loss		0		0	1,390,000	N/A
64	Use Federal Funds to Support Elderly Nutrition Expansion	DSS	Services to the Elderly	4,947,948	5,055,248	-1,946,069	3,109,179	-150,000	4.8%
65	Revert to Original Payment Structure for Outstationed Eligibility Workers	DSS	Personal Services	120,822,641	105,921,109	-68,354,421	37,566,688	-95,403	0.3%
65	Revert to Original Payment Structure for Outstationed Eligibility Workers	OSC	Employers Social Security Tax	239,716,376		-142,253,146	-142,253,146	-7,298	0.0%
65	Revert to Original Payment Structure for Outstationed Eligibility Workers	OSC	State Employees Health Service Cost	554,918,978		334,905,831	334,905,831	-19,929	0.0%
66	Reduce Staffing by 50%	OCA	Personal Services	644,662	619,661	-462,681	156,980	-47,500	30.3%
67	Additional Rescissions to Reach 5%	OLM	Minor Capital Improvements	1,200,000	1,200,000	-30,230	1,169,770	-412,205	35.2%
67	Additional Rescissions to Reach 5%	OLM	Personal Services	43,709,641	42,018,999	-26,466,731	15,552,268	-400,000	2.6%
68	Eliminate Funding for Neighborhood Youth Centers	OPM	Neighborhood Youth Centers	1,487,000	1,213,741		1,213,741	-1,139,391	93.9%
69	Eliminate Funding for Regional Planning Organizations	OPM	Regional Planning Agencies	200,000	0		0	-149,900	Exceeds 100%
70	Reduce Carry Forward Funding for Operation Fuel for 150-200% FPL	OPM	Operation Fuel (PA 08-1)	5,000,000	5,000,000	-500,000	4,500,000	-2,000,000	44.4%
71	Reduce E-Licensing Carry Forward Funds by 5%	OPM			37,857		37,857	-37,857	100.0%
72	Reduce Funding for Interstate Environmental Commission	OSC	Interstate Environmental Commission	97,565	97,565	-73,174	24,391	-19,513	80.0%
73	Reduce Funding Spanish American Merchants Association	OWC	Spanish-American Merchants Association	570,000	427,500	-300,346	127,154	-98,654	77.6%
74	Delay New Early Childhood Learning Funding	SDE	Improving Early Literacy	150,000	150,000		150,000	-142,500	95.0%
74	Delay New Early Childhood Learning Funding	SDE	Community Plans For Early Childhood	450,000	450,000		450,000	-427,500	95.0%
75	Eliminate Non-Formula Charter School Increase	SDE	Charter Schools	48,152,000	48,152,000	-36,288,600	11,863,400	-70,000	0.6%
76	Suspend Connecticut Pre-Engineering Subsidy	SDE	Connecticut Pre-Engineering Program	350,000	350,000	-253,000	97,000	-15,000	15.5%
77	Suspend Funding for New Early Childhood Planning, Outreach and Coordination Program	SDE	Personal Services	145,663,706	133,895,222	-93,222,011	40,673,211	-400,000	1.0%
78	Eliminate the Retiree Health FY 09 Carryforward	TRB	Retirees Health Service Cost	0	188,661		188,661	-179,228	95.0%
79	Pick up of Additional Debt Service Cost	OTT	UConn 2000 - Debt Service	106,934,315	106,933,471	-74,533,494	32,399,977	-5,000,000	15.4%
80	Change in 100% Benefit under Workers' Compensation Law for Certain State Workers	Various	Various agencies				0	-250,000	N/A
81	Combine Lincoln's Birthday with Presidents' Day (Requires Collective Bargaining Negotiation)		Various agencies				0		N/A

III. March 2010 Governor's Deficit Mitigation Items: FY 10 History

Item #	Title	Agency	Account	Orig. Approp.	Orig. Approp. less Adjustments *	YTD spent	Balance Remaining (less adjustments and YTD spending)	GDMP Reduction	GDMP Reduction as a % of Balance
82	Deappropriate General Fund Equipment Funding	Various	Various agencies				0	-11,811	N/A
83	Reduce FY 2011 Municipal Aid	Various	Accounts undefined						N/A
	Total Net Expenditure Reductions							-81,887,744	

* Adjustments include: holdbacks; lapse adjustments (e.g., contract savings); rescissions; transfers (FAC and Reserve for Salary Adjustment); and carry forwards.

IV. March 2010 Governor's Deficit Mitigation: Fund Transfer Impact

		balance as of 3/2/10	Rec. Transfer	Balance after transfer	Impact/Comments
1.)	Biomedical Research Trust Fund	\$ 8,617,153	\$ (6,000,000)	\$ 2,617,153	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. Also, 3/2/10 balance does not include annual deposit to Fund (which occurs around April) nor future interest earnings.
2.)	Citizens' Election Fund	\$ 43,032,975	\$ (12,000,000)	\$ 31,032,975	The impact of this sweep is uncertain, pending the cost of the Nov 2010 election. Preliminary estimates of the cost are between \$30 million to \$40 million; if the funding level is deemed to be insufficient, grants to candidates would be reduced. Note that the fund will receive approximately \$18 million in revenue in FY 11 less a \$7 million sweep that is budgeted (net revenue of \$11 million in FY 11).
3.)	Community Investment Act	\$ 32,914,556	\$ (5,000,000)	\$ 27,914,556	Fewer grants would be able to be made for municipal matching grants for Open Space Acquisition (DEP), Historical Preservation (CCT), Farmland Preservation (DAG), and Affordable Housing (CHFA).
4.)	DEP account balances	\$ 11,690,418	\$ (11,690,000)	\$ 418	These funds/accounts were transferred to the General Fund in FY 10. There was no language in implementer bills to transfer these funds into the resources of the General Fund; these funds are just sitting idle at this time. EC Fund = 5,199,024; EQ Fund = 3,468,304; Clean Air Act = 3,023,090.
5.)	Public, Educ, Gov Programming Account	\$ 4,338,007	\$ (2,300,000)	\$ 2,038,007	Grants to local boards of education and local governments to purchase audiovisual equipment in support of public access TV will be delayed or curtailed.
6.)	Stem Cell Fund	\$ 11,864,514	\$ (5,000,000)	\$ 6,864,514	Would reduce 2010 grant awards from about \$9.8 million to about \$4.8 million. Note: At any point in time Fund balance includes significant dollars for prior year obligations not yet paid. Also, 3/2/10 balance does not include annual deposit to Fund (which occurs around April) nor future interest earnings.
7.)	Tobacco and Health Trust Fund	\$ 5,291,869	\$ (5,000,000)	\$ 291,869	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. Also, 3/2/10 balance does not include annual deposit to Fund (which occurs around April) nor future interest earnings.
8.)	Emission Enterprise Fund	\$ 507,116	\$ (1,000,000)	\$ (492,884)	This section transfers \$1 million from the \$6.5 million transferred from the Transportation Fund to the Emissions Fund in FY 09 is redirected to the General Fund.
9.)	Reduce GF transfer to Trans Fund		\$ (10,000,000)	\$ (10,000,000)	This section reduces the amount of transfer from the General Fund to the Transportation Fund from \$81.2 million to \$71.2 million. The Special Transportation Fund is anticipated to end FY 10 with a \$13.3 million operating balance. Therefore, reducing the transfer from the General Fund will reduce the balance to \$3.3 million.
10.)	Sweep remaining FEMA Admin Funds	\$ 222,411	\$ (222,411)	\$ -	Prior to the creation of DEMHS, OPM received federal Federal Emergency Management Agency (FEMA) funds for disasters in CT, and administered those funds on behalf of the federal government. Federal rules permitted OPM to use a portion of the funds, at any point in time, for the administrative costs incurred by OPM. Sweeping these funds represents OPM claiming prior administrative costs and thus will be swept and credited as a revenue to the General Fund.
	Total	\$ 118,479,019	\$ (58,212,411)	\$ 60,266,608	