

Analysis of November 28, 2012 Governor's FY 13 Rescissions

OFFICE OF FISCAL ANALYSIS

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The following is an analysis of the Governor's 11/28/2012 rescissions for FY 13.

It includes 3 parts:

- I. An overview of the impact of the \$170.4 million in expenditure reductions;
- II. A comparison of rescissions to appropriations and amounts available¹ including calculations of percent reductions by account and agency; and
- III. A programmatic impact analysis of the expenditure reductions also by account and agency.

I. Overview

Although the Governor issued \$170.4 million in rescissions, we estimate that the actual impact of the rescissions will be \$100.8 million, or \$69.6 million less, when factoring in previously estimated lapses and loss of federal revenue. This analysis is based on the expenditure projections contained in our November 15, 2012 Fiscal Accountability report. See the summary table below.

(in millions)

OFA Estimated Expenditure Impact of Rescissions	\$114.0
Revenue Loss Due to Rescissions	(13.2)
Net Impact of Rescissions	100.8
Governor's Rescissions	170.4
Difference	69.6

Rescissions to line items in the Departments of Social Services and Developmental Services are estimated to result in a total \$13.2 million loss of federal revenue as reimbursements for expenditures.

Agency	Account	Expenditure Reduction through Rescission	Estimated Federal Revenue Loss	Net Improvement to the Balance of the General Fund
Department of Developmental Services	Employment Opportunities and Day Services	6,010,239	2,000,000	4,010,239
Department of Developmental Services	Community Residential Services	13,135,781	4,500,000	8,635,781
Department of Social Services	Disproportionate Share-Medical Emergency Assistance	13,424,342	6,712,171	6,712,171
Total		32,570,362	13,212,171	19,358,191

¹ Amounts available per line item are equal to Appropriations less adjustments and amounts spent through December 1, 2012.

Rescission by Function of Government

On the basis of Function of Government categories, Health and Hospitals received the largest proportion of reduction relative to its proportion of the total budget while Human Services received the lowest.

	FY 13 Revised Budget¹ \$	% of Total	11-28-12 Rescissions \$	% of Total
Function of Government				
Conservation and Development	136,351,033	0.7	2,547,488	1.5
Corrections	1,448,267,841	7.5	19,077,281	11.2
Education, Museums, Libraries	4,379,141,094	22.8	34,685,661	20.4
General Government	613,437,417	3.2	7,320,347	4.3
Health and Hospitals	1,832,357,468	3.2	31,270,631	18.3
Human Services	5,832,276,972	30.3	32,629,980	19.1
Judicial	542,847,302	2.8	5,750,000	3.4
Legislative	76,140,757	0.4	3,000,000	1.8
Non-Functional	4,138,224,043	21.5	33,492,762	19.7
Regulation and Protection	243,187,624	1.3	670,543	0.4
Total	19,242,231,542		170,444,693	
Unallocated Lapses	(102,173,921)			
Net Appropriation	19,140,057,621			

¹Amounts by Function of Government include Holdbacks.

Town Aid

Under CGS 4-85, the Governor is prohibited from rescinding aid to municipalities. Although none of the rescissions impacted the major statutory formula grants to towns, approximately \$4.7 million in rescissions were made to accounts that provide funding to towns.

II. Governor's Rescissions Effective November 28, 2012

Account	Rescission Amount	Appropriated	Percent of Appropriation	Remaining Funds	Percent of Remaining Funds
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Council on Environmental Quality

Other Expenses	(177)	3,547	4.99%	3,513	5.04%
Council on Environmental Quality Total	(177)	3,547	4.99%	3,513	5.04%

Department of Agriculture

Personal Services	(10,000)	3,704,180	0.27%	2,195,426	0.46%
Senior Food Vouchers	(19,213)	384,275	5.00%	102,503	18.74%
Environmental Conservation	(4,500)	90,000	5.00%	45,000	10.00%
Collection of Agricultural Statistics	(51)	1,026	4.97%	1,026	4.97%
Tuberculosis and Brucellosis Indemnity	(45)	900	5.00%	900	5.00%
Fair Testing	(202)	4,040	5.00%	1,218	16.59%
Connecticut Grown Product Promotion	(500)	10,000	5.00%	10,000	5.00%
WIC Coupon Program for Fresh Produce	(9,204)	184,090	5.00%	60,825	15.13%
Department of Agriculture Total	(43,715)	4,378,511	1.00%	2,416,897	1.81%

Department of Economic and Community Development

Other Expenses	(40,743)	814,873	5.00%	541,081	7.53%
Nanotechnology Study	(5,950)	119,000	5.00%	119,000	5.00%
CT Association for the Performing Arts/ Shubert Theater	(15,148)	378,712	4.00%	189,356	8.00%
Hartford Urban Arts Grant	(15,148)	378,712	4.00%	189,356	8.00%
New Britain Arts Council	(3,030)	75,743	4.00%	75,743	4.00%
Fair Housing	(15,437)	477,389	3.23%	477,389	3.23%
Main Street Initiatives	(8,550)	171,000	5.00%	151,000	5.66%
Office of Military Affairs	(22,675)	453,508	5.00%	384,793	5.89%
SBIR Matching Grants	(4,781)	95,625	5.00%	95,625	5.00%
Ivoryton Playhouse	(6,000)	150,000	4.00%	75,000	8.00%
Economic Development Grants	(87,146)	1,742,937	5.00%	1,742,937	5.00%

II. Governor's Rescissions Effective November 28, 2012

Account	Rescission Amount	Appropriated	Percent of Appropriation	Remaining Funds	Percent of Remaining Funds
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Department of Economic and Community Development

Garde Arts Theatre	(12,000)	300,000	4.00%	150,000	8.00%
Congregate Facilities Operation Costs	(200,000)	7,087,047	2.82%	3,822,336	5.23%
Housing Assistance and Counseling Program	(21,924)	438,500	5.00%	328,900	6.67%
Nutmeg Games	(1,000)	25,000	4.00%	25,000	4.00%
Discovery Museum	(15,148)	378,712	4.00%	189,356	8.00%
National Theatre for the Deaf	(6,059)	151,484	4.00%	75,742	8.00%
Culture, Tourism, and Arts Grant	(80,000)	2,000,000	4.00%	1,988,783	4.02%
CT Trust for Historic Preservation	(8,416)	210,396	4.00%	105,196	8.00%
Connecticut Science Center	(25,224)	630,603	4.00%	315,301	8.00%
Bushnell Theater	(10,000)	250,000	4.00%	125,000	8.00%
Local Theatre Grant	(20,000)	500,000	4.00%	285,716	7.00%
Tax Abatement	(85,244)	1,704,890	5.00%	1,704,890	5.00%
Payment In Lieu Of Taxes	(110,200)	2,204,000	5.00%	2,204,000	5.00%
Greater Hartford Arts Council	(3,787)	94,677	4.00%	94,677	4.00%
Stamford Center for the Arts	(15,148)	378,712	4.00%	189,356	8.00%
Stepping Stones Museum for Children	(1,772)	44,294	4.00%	22,146	8.00%
Maritime Center Authority	(21,261)	531,525	4.00%	265,763	8.00%
Tourism Districts	(59,824)	1,495,596	4.00%	747,798	8.00%
Amistad Committee for the Freedom Trail	(1,772)	44,294	4.00%	22,146	8.00%
Amistad Vessel	(15,148)	378,712	4.00%	189,356	8.00%
New Haven Festival of Arts and Ideas	(31,891)	797,287	4.00%	398,643	8.00%
New Haven Arts Council	(3,787)	94,677	4.00%	47,339	8.00%
Palace Theater	(15,148)	378,712	4.00%	189,356	8.00%
Beardsley Zoo	(14,174)	354,350	4.00%	354,350	4.00%
Mystic Aquarium	(24,804)	620,112	4.00%	310,056	8.00%
Quinebaug Tourism	(1,644)	41,101	4.00%	20,550	8.00%
Northwestern Tourism	(1,644)	41,101	4.00%	20,550	8.00%

II. Governor's Rescissions Effective November 28, 2012

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Department of Economic and Community Development

Eastern Tourism	(1,644)	41,101	4.00%	20,551	8.00%
Central Tourism	(1,644)	41,101	4.00%	20,550	8.00%
Twain/Stowe Homes	(3,827)	95,674	4.00%	47,836	8.00%
Department of Economic and Community Development Total	(1,038,742)	26,211,157	3.96%	18,322,523	5.67%

Department of Energy and Environmental Protection

Other Expenses	(188,582)	5,422,047	3.48%	3,169,747	5.95%
Mosquito Control	(12,958)	259,168	5.00%	162,636	7.97%
State Superfund Site Maintenance	(27,054)	541,100	5.00%	424,228	6.38%
Laboratory Fees	(8,515)	170,309	5.00%	170,309	5.00%
Dam Maintenance	(6,036)	120,737	5.00%	65,407	9.23%
Underground Storage Tank	(48,763)	975,276	5.00%	574,211	8.49%
Clean Air	(241,466)	4,829,325	5.00%	3,365,429	7.17%
Environmental Conservation	(424,781)	8,495,636	5.00%	5,471,756	7.76%
Environmental Quality	(487,699)	9,753,982	5.00%	5,545,761	8.79%
Lobster Restoration	(10,000)	200,000	5.00%	198,884	5.03%
Department of Energy and Environmental Protection Total	(1,455,854)	30,767,580	4.73%	19,148,368	7.60%

Department of Housing

Personal Services	(9,000)	180,000	5.00%	180,000	5.00%
Department of Housing Total	(9,000)	180,000	5.00%	180,000	5.00%

Labor Department

Other Expenses	(30,000)	1,021,670	2.94%	646,733	4.64%
CETC Workforce	(42,500)	850,000	5.00%	763,248	5.57%
Job Funnels Projects	(21,250)	425,000	5.00%	382,196	5.56%

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Labor Department

Jobs First Employment Services	(200,000)	17,657,471	1.13%	11,860,790	1.69%
STRIDE	(29,500)	590,000	5.00%	458,935	6.43%
Spanish-American Merchants Association	(30,000)	600,000	5.00%	457,622	6.56%
Connecticut Career Resource Network	(7,894)	157,880	5.00%	119,519	6.60%
21st Century Jobs	(22,397)	447,955	5.00%	427,804	5.24%
Incumbent Worker Training	(22,500)	450,000	5.00%	424,120	5.31%
STRIVE	(13,500)	270,000	5.00%	270,000	5.00%
Film Industry Training Program	(18,437)	368,750	5.00%	368,750	5.00%
Labor Department Total	(437,978)	22,838,726	1.92%	16,179,716	2.71%

Department of Education

Personal Services	(800,000)	19,950,048	4.01%	10,408,330	7.69%
Other Expenses	(186,328)	3,726,563	5.00%	2,894,331	6.44%
Basic Skills Exam Teachers in Training	(63,538)	1,270,775	5.00%	995,225	6.38%
Teachers' Standards Implementation Program	(136,462)	3,096,508	4.41%	2,550,424	5.35%
Primary Mental Health	(25,364)	507,294	5.00%	374,555	6.77%
Leadership, Education, Athletics in Partnership (LEAP)	(38,250)	765,000	5.00%	382,500	10.00%
Resource Equity Assessments	(14,984)	299,683	5.00%	212,826	7.04%
Neighborhood Youth Centers	(66,914)	1,338,300	5.00%	624,628	10.71%
Longitudinal Data Systems	(32,978)	1,500,000	2.20%	1,422,034	2.32%
School Accountability	(110,070)	2,201,405	5.00%	2,123,215	5.18%
Sheff Settlement	(714,689)	14,293,799	5.00%	12,904,995	5.54%
Community Plans for Early Childhood	(22,500)	450,000	5.00%	347,471	6.48%
Improving Early Literacy	(7,500)	150,000	5.00%	150,000	5.00%
Parent Trust Fund Program	(25,000)	500,000	5.00%	300,000	8.33%
Regional Vocational-Technical School System	(1,172,000)	134,841,977	0.87%	80,235,595	1.46%
Science Program for Educational Reform Districts	(22,750)	455,000	5.00%	455,000	5.00%

II. Governor's Rescissions Effective November 28, 2012

Account	Rescission Amount	Appropriated	Percent of Appropriation	Remaining Funds	Percent of Remaining Funds
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Department of Education

Wrap Around Services	(22,500)	450,000	5.00%	450,000	5.00%
Parent Universities	(12,500)	250,000	5.00%	250,000	5.00%
School Health Coordinator Pilot	(10,000)	200,000	5.00%	200,000	5.00%
Commissioner's Network	(375,000)	7,500,000	5.00%	7,095,792	5.28%
Technical Assistance for Regional Cooperation	(5,000)	100,000	5.00%	100,000	5.00%
New or Replicated Schools	(10,000)	200,000	5.00%	200,000	5.00%
Bridges to Success	(35,624)	712,500	5.00%	712,500	5.00%
K-3 Reading Assessment Pilot	(135,000)	2,700,000	5.00%	1,405,142	9.61%
Talent Development	(175,000)	3,500,000	5.00%	2,327,965	7.52%
Regional Education Services	(22,000)	1,384,613	1.59%	581,038	3.79%
Head Start Services	(137,407)	2,748,150	5.00%	1,612,621	8.52%
Head Start Enhancement	(88,650)	1,773,000	5.00%	921,826	9.62%
Family Resource Centers	(399,074)	7,981,488	5.00%	5,600,929	7.13%
Head Start - Early Childhood Link	(104,500)	2,090,000	5.00%	1,231,497	8.49%
EvenStart	(25,000)	500,000	5.00%	403,186	6.20%
Priority School Districts	(1,000,000)	121,875,581	0.82%	83,594,439	1.20%
Magnet Schools	(2,000,000)	242,361,711	0.83%	88,474,704	2.26%
After School Program	(225,000)	4,500,000	5.00%	3,333,196	6.75%
School Readiness Quality Enhancement	(205,033)	4,100,678	5.00%	3,706,252	5.53%
Department of Education Total	(8,426,615)	590,274,073	1.43%	318,582,217	2.65%

State Library

Personal Services	(60,000)	4,915,076	1.22%	2,869,393	2.09%
Computer Access	(9,500)	190,000	5.00%	190,000	5.00%
Support Cooperating Library Service Units	(17,500)	350,000	5.00%	350,000	5.00%
Grants To Public Libraries	(10,714)	214,283	5.00%	214,283	5.00%
Connecticut Humanities Council	(107,881)	2,157,633	5.00%	2,157,633	5.00%

II. Governor's Rescissions Effective November 28, 2012

Account	Rescission Amount	Appropriated	Percent of Appropriation	Remaining Funds	Percent of Remaining Funds
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State Library

State Library Total	(205,595)	7,826,992	2.63%	5,781,309	3.56%
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Teachers' Retirement Board

Other Expenses	(31,719)	634,381	5.00%	562,602	5.64%
Teachers' Retirement Board Total	(31,719)	634,381	5.00%	562,602	5.64%

Governor's Office

Personal Services	(10,000)	2,270,218	0.44%	1,404,194	0.71%
Other Expenses	(11,565)	231,311	5.00%	164,444	7.03%
New England Governors' Conference	(5,656)	113,138	5.00%	34,263	16.51%
National Governors' Association	(6,736)	134,720	5.00%	22,747	29.61%
Governor's Office Total	(33,957)	2,749,387	1.24%	1,625,648	2.09%

Lieutenant Governor's Office

Other Expenses	(3,377)	67,541	5.00%	58,338	5.79%
Health Reform and Innovation	(21,350)	427,000	5.00%	268,923	7.94%
Lieutenant Governor's Office Total	(24,727)	494,541	5.00%	327,261	7.56%

Office of Governmental Accountability

Other Expenses	(13,764)	275,288	5.00%	260,003	5.29%
Equipment	(1,245)	24,905	5.00%	24,905	5.00%
Information Technology Initiatives	(1,662)	33,250	5.00%	21,128	7.87%
Judicial Review Council	(2,000)	144,952	1.38%	89,373	2.24%
Judicial Selection Commission	(4,530)	90,620	5.00%	58,534	7.74%
Office of the Child Advocate	(20,000)	567,465	3.52%	408,414	4.90%
Office of Governmental Accountability Total	(43,201)	1,136,480	3.80%	862,356	5.01%

II. Governor's Rescissions Effective November 28, 2012

Account	Rescission Amount	Appropriated	Percent of Appropriation	Remaining Funds	Percent of Remaining Funds
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Secretary of the State

Personal Services	(52,286)	1,045,730	5.00%	588,017	8.89%
Other Expenses	(28,167)	563,356	5.00%	356,447	7.90%
Commercial Recording Division	(100,000)	5,797,115	1.72%	3,857,819	2.59%
Board of Accountancy	(16,864)	337,284	5.00%	232,409	7.26%
Secretary of the State Total	(197,317)	7,743,485	2.55%	5,034,691	3.92%

Attorney General

Personal Services	(300,000)	29,516,393	1.02%	17,473,243	1.72%
Attorney General Total	(300,000)	29,516,393	1.02%	17,473,243	1.72%

Department of Administrative Services

Personal Services	(700,000)	38,788,855	1.80%	23,349,103	3.00%
Other Expenses	(500,000)	31,343,930	1.60%	19,373,358	2.58%
Management Services	(238,399)	4,767,986	5.00%	3,493,119	6.82%
Loss Control Risk Management	(6,044)	120,898	5.00%	113,696	5.32%
Employees' Review Board	(1,168)	23,378	5.00%	14,989	7.79%
Refunds Of Collections	(1,353)	27,076	5.00%	19,559	6.92%
Rents and Moving	(596,200)	11,924,000	5.00%	7,816,152	7.63%
Capitol Day Care Center	(6,362)	127,250	5.00%	71,674	8.88%
IT Services	(690,339)	13,806,786	5.00%	9,305,169	7.42%
Department of Administrative Services Total	(2,739,865)	100,930,159	2.71%	63,556,819	4.31%

Department of Construction Services

Personal Services	(444,715)	8,894,319	5.00%	8,809,394	5.05%
Other Expenses	(52,308)	1,046,161	5.00%	1,046,161	5.00%
Department of Construction Services Total	(497,023)	9,940,480	5.00%	9,855,555	5.04%

II. Governor's Rescissions Effective November 28, 2012

Account	Rescission Amount	Appropriated	Percent of Appropriation	Remaining Funds	Percent of Remaining Funds
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Department of Revenue Services

Personal Services	(1,000,000)	55,412,504	1.80%	33,322,114	3.00%
Other Expenses	(407,663)	8,153,274	5.00%	5,850,460	6.97%
Collection and Litigation Contingency Fund	(4,962)	99,256	5.00%	123,415	4.02%
Department of Revenue Services Total	(1,412,625)	63,665,034	2.22%	39,295,989	3.59%

Office of Policy and Management

Personal Services	(563,206)	11,473,067	4.91%	6,905,370	8.16%
Other Expenses	(106,357)	2,127,648	5.00%	1,721,849	6.18%
Automated Budget System and Data Base Link	(2,616)	52,322	5.00%	49,363	5.30%
Cash Management Improvement Act	(4)	95	4.21%	95	4.21%
Justice Assistance Grants	(56,567)	1,131,353	5.00%	974,447	5.81%
Innovation Challenge Grant Program	(25,000)	500,000	5.00%	500,000	5.00%
Revenue Maximization	(39,374)	787,500	5.00%	787,500	5.00%
Criminal Justice Information System	(104,480)	2,089,605	5.00%	1,346,088	7.76%
Main Street Investment Fund Administration	(3,750)	75,000	5.00%	60,000	6.25%
Regional Planning Agencies	(25,000)	500,000	5.00%	300,000	8.33%
Property Tax Relief Elderly Freeze Program	(19,500)	390,000	5.00%	164,558	11.85%
Focus Deterrence	(25,000)	500,000	5.00%	500,000	5.00%
Office of Policy and Management Total	(970,854)	19,626,590	4.95%	13,309,270	7.29%

State Comptroller - Fringe Benefits

Pensions and Retirements - Other Statutory	(92,132)	1,842,652	5.00%	1,180,141	7.81%
Employers Social Security Tax	(5,000,000)	239,756,917	2.09%	149,159,805	3.35%
State Employees Health Service Cost	(28,400,630)	604,429,505	4.70%	379,452,308	7.48%
State Comptroller - Fringe Benefits Total	(33,492,762)	846,029,074	3.96%	529,792,253	6.32%

II. Governor's Rescissions Effective November 28, 2012

Account	Rescission Amount	Appropriated	Percent of Appropriation	Remaining Funds	Percent of Remaining Funds
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State Treasurer

Personal Services	(169,064)	3,381,288	5.00%	2,005,144	8.43%
Other Expenses	(8,967)	179,350	5.00%	108,980	8.23%
State Treasurer Total	(178,031)	3,560,638	5.00%	2,114,124	8.42%

Department of Developmental Services

Other Expenses	(220,000)	21,942,944	1.00%	14,500,048	1.52%
Human Resource Development	(10,440)	208,801	5.00%	195,089	5.35%
Family Support Grants	(155,804)	3,116,091	5.00%	1,999,646	7.79%
Cooperative Placements Program	(1,146,177)	22,923,542	5.00%	14,350,983	7.99%
Clinical Services	(43,200)	4,320,720	1.00%	2,502,477	1.73%
Community Temporary Support Services	(3,197)	63,950	5.00%	29,017	11.02%
Community Respite Care Programs	(15,691)	313,828	5.00%	184,695	8.50%
Pilot Program for Autism Services	(81,593)	1,631,873	5.00%	1,021,057	7.99%
Voluntary Services	(350,600)	31,381,907	1.12%	20,169,840	1.74%
Supplemental Payments for Medical Services	(50,000)	13,400,000	0.37%	7,935,101	0.63%
Rent Subsidy Program	(100,000)	4,537,554	2.20%	2,734,767	3.66%
Family Reunion Program	(6,407)	128,156	5.00%	90,413	7.09%
Employment Opportunities and Day Services	(6,010,239)	200,341,298	3.00%	132,940,521	4.52%
Community Residential Services	(13,135,781)	437,859,368	3.00%	279,595,011	4.70%
Department of Developmental Services Total	(21,329,129)	742,170,032	2.87%	478,248,664	4.46%

Department of Mental Health and Addiction Services

Managed Service System	(956,957)	39,915,163	2.40%	17,515,246	5.46%
Legal Services	(40,874)	817,481	5.00%	444,574	9.19%
Connecticut Mental Health Center	(433,286)	8,665,721	5.00%	8,665,721	5.00%
TBI Community Services	(71,390)	14,267,815	0.50%	7,706,246	0.93%

II. Governor's Rescissions Effective November 28, 2012

Account	Rescission Amount	Appropriated	Percent of Appropriation	Remaining Funds	Percent of Remaining Funds
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Department of Mental Health and Addiction Services

Discharge and Diversion Services	(168,861)	14,025,649	1.20%	7,218,586	2.34%
Home and Community Based Services	(489,954)	9,799,089	5.00%	8,339,575	5.88%
Nursing Home Contract	(15,000)	300,000	5.00%	300,000	5.00%
Grants for Substance Abuse Services	(1,246,477)	24,929,551	5.00%	10,532,107	11.84%
Grants for Mental Health Services	(3,823,794)	76,475,894	5.00%	33,348,889	11.47%
Employment Opportunities	(523,504)	10,470,087	5.00%	4,385,302	11.94%
Department of Mental Health and Addiction Services Total	(7,770,097)	199,666,450	3.89%	98,456,246	7.89%

Department of Public Health

Other Expenses	(401,711)	8,034,224	5.00%	6,736,051	5.96%
Equipment	(63)	1,278	4.93%	1,278	4.93%
Needle and Syringe Exchange Program	(22,862)	457,244	5.00%	419,321	5.45%
Children's Health Initiatives	(121,668)	2,433,365	5.00%	952,960	12.77%
Aids Services	(248,784)	4,975,686	5.00%	3,950,203	6.30%
Breast and Cervical Cancer Detection and Treatment	(111,513)	2,230,275	5.00%	1,620,504	6.88%
Children with Special Health Care Needs	(63,900)	1,278,016	5.00%	789,202	8.10%
Medicaid Administration	(198,179)	3,963,583	5.00%	2,929,343	6.77%
Fetal and Infant Mortality Review	(1,000)	20,000	5.00%	20,000	5.00%
Community Health Services	(335,857)	6,717,155	5.00%	5,171,310	6.49%
Rape Crisis	(22,094)	441,893	5.00%	441,893	5.00%
X-Ray Screening and Tuberculosis Care	(6,904)	1,201,026	0.57%	1,009,019	0.68%
Genetic Diseases Programs	(41,645)	832,908	5.00%	774,211	5.38%
Venereal Disease Control	(9,809)	196,191	5.00%	150,819	6.50%
School Based Health Clinics	(577,171)	11,543,438	5.00%	8,856,938	6.52%
Department of Public Health Total	(2,163,160)	44,326,282	4.88%	33,823,052	6.40%

II. Governor's Rescissions Effective November 28, 2012

Account	Rescission Amount	Appropriated	Percent of Appropriation	Remaining Funds	Percent of Remaining Funds
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Department of Veterans' Affairs

Personal Services	(150,000)	21,838,133	0.69%	12,685,607	1.18%
Support Services for Veterans	(9,500)	190,000	5.00%	144,989	6.55%
Headstones	(17,500)	350,000	5.00%	218,285	8.02%
Department of Veterans' Affairs Total	(177,000)	22,378,133	0.79%	13,048,881	1.36%

Office of the Chief Medical Examiner

Equipment	(774)	15,500	4.99%	15,500	4.99%
Office of the Chief Medical Examiner Total	(774)	15,500	4.99%	15,500	4.99%

Psychiatric Security Review Board

Personal Services	(7,471)	249,027	3.00%	148,970	5.02%
Psychiatric Security Review Board Total	(7,471)	249,027	3.00%	148,970	5.02%

Board of Regents for Higher Education

National Service Act	(16,418)	328,365	5.00%	328,365	5.00%
Charter Oak State College	(122,804)	2,456,083	5.00%	2,456,083	5.00%
Community Tech College System	(7,159,804)	143,196,097	5.00%	144,682,701	4.95%
Connecticut State University	(7,059,732)	141,194,660	5.00%	142,718,232	4.95%
Board of Regents	(63,729)	1,274,581	5.00%	713,403	8.93%
Board of Regents for Higher Education Total	(14,422,487)	288,449,786	5.00%	290,898,784	4.96%

Office of Higher Education

Other Expenses	(5,626)	112,537	5.00%	51,461	10.93%
Minority Teacher Incentive Program	(23,568)	471,374	5.00%	316,814	7.44%
English Language Learner Scholarship	(5,000)	100,000	5.00%	100,000	5.00%
Awards to Children of Deceased/ Disabled Veterans	(200)	4,000	5.00%	4,000	5.00%

II. Governor's Rescissions Effective November 28, 2012

Account	Rescission Amount	Appropriated	Percent of Appropriation	Remaining Funds	Percent of Remaining Funds
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Office of Higher Education

Connecticut Aid for Public College Students	(1,275,000)	25,500,000	5.00%	13,711,705	9.30%
Connecticut Aid to Charter Oak	(2,969)	59,393	5.00%	29,696	10.00%
Office of Higher Education Total	(1,312,363)	26,247,304	5.00%	14,213,676	9.23%

University of Connecticut

Operating Expenses	(9,616,813)	192,336,268	5.00%	110,963,231	8.67%
Tuition Freeze	(213,384)	4,267,696	5.00%	2,133,848	10.00%
Regional Campus Enhancement	(376,900)	7,538,003	5.00%	4,348,848	8.67%
Veterinary Diagnostic Laboratory	(4,500)	90,000	5.00%	57,857	7.78%
CommPACT Schools	(25,000)	500,000	5.00%	321,429	7.78%
Connecticut Center for Advanced Technology	(25,000)	500,000	5.00%	321,429	7.78%
University of Connecticut Total	(10,261,597)	205,231,967	5.00%	118,146,642	8.69%

University of Connecticut Health Center

AHEC	(25,285)	505,707	5.00%	488,759	5.17%
University of Connecticut Health Center Total	(25,285)	505,707	5.00%	488,759	5.17%

Department of Children and Families

Personal Services	(3,000,000)	255,094,477	1.18%	148,276,142	2.02%
Substance Abuse Screening	(87,720)	1,754,417	5.00%	940,370	9.33%
Local Systems Of Care	(105,313)	2,106,261	5.00%	1,229,234	8.57%
Family Support Services	(360,580)	13,521,487	2.67%	7,286,326	4.95%
Differential Response System	(322,749)	9,250,000	3.49%	5,254,243	6.14%
Health Assessment and Consultation	(8,269)	970,471	0.85%	646,874	1.28%
Grants for Psychiatric Clinics for Children	(212,874)	14,191,575	1.50%	7,148,914	2.98%
Day Treatment Centers for Children	(82,863)	5,524,198	1.50%	2,852,698	2.90%

II. Governor's Rescissions Effective November 28, 2012

Account	Rescission Amount	Appropriated	Percent of Appropriation	Remaining Funds	Percent of Remaining Funds
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Department of Children and Families

Juvenile Justice Outreach Services	(671,348)	13,426,966	5.00%	8,480,304	7.92%
Child Abuse and Neglect Intervention	(270,314)	5,406,288	5.00%	2,788,803	9.69%
Community Based Prevention Programs	(243,632)	4,872,641	5.00%	2,667,791	9.13%
Family Violence Outreach and Counseling	(55,316)	1,754,906	3.15%	1,015,561	5.45%
Support for Recovering Families	(252,634)	16,842,319	1.50%	8,543,549	2.96%
No Nexus Special Education	(371,071)	7,421,437	5.00%	5,789,340	6.41%
Family Preservation Services	(81,187)	5,412,453	1.50%	2,726,105	2.98%
Substance Abuse Treatment	(66,632)	4,245,454	1.57%	2,437,953	2.73%
Child Welfare Support Services	(161,845)	3,236,915	5.00%	1,656,988	9.77%
Board and Care for Children - Adoption	(856,953)	89,641,649	0.96%	50,239,909	1.71%
Board and Care for Children - Foster	(1,487,524)	113,299,761	1.31%	66,546,940	2.24%
Board and Care for Children - Residential	(8,850,489)	177,009,783	5.00%	115,724,973	7.65%
Individualized Family Supports	(600,000)	14,870,781	4.03%	8,021,939	7.48%
Community Kidcare	(142,477)	23,675,730	0.60%	13,326,326	1.07%
Covenant to Care	(8,367)	167,353	5.00%	84,095	9.95%
Neighborhood Center	(13,113)	262,272	5.00%	136,767	9.59%
Department of Children and Families Total	(18,313,270)	783,959,594	2.34%	463,822,143	3.95%

Department of Social Services

Children's Trust Fund	(656,654)	13,133,084	5.00%	6,996,020	9.39%
Children's Health Council	(10,950)	219,000	5.00%	219,000	5.00%
HUSKY Information and Referral	(16,778)	335,564	5.00%	335,564	5.00%
Genetic Tests in Paternity Actions	(9,557)	191,142	5.00%	159,926	5.98%
State Food Stamp Supplement	(66,698)	1,333,966	5.00%	866,982	7.69%
HUSKY B Program	(1,494,500)	29,890,000	5.00%	16,157,754	9.25%
Old Age Assistance	(1,459,000)	36,417,524	4.01%	14,989,934	9.73%
Aid To The Blind	(37,932)	758,644	5.00%	336,083	11.29%

II. Governor's Rescissions Effective November 28, 2012

Account	Rescission Amount	Appropriated	Percent of Appropriation	Remaining Funds	Percent of Remaining Funds
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Department of Social Services

Aid To The Disabled	(964,000)	60,649,215	1.59%	25,271,278	3.81%
Temporary Assistance to Families - TANF	(5,335,000)	113,187,034	4.71%	52,913,675	10.08%
Food Stamp Training Expenses	(600)	12,000	5.00%	12,000	5.00%
Healthy Start	(74,885)	1,497,708	5.00%	1,221,137	6.13%
Connecticut Home Care Program	(2,365,804)	47,316,100	5.00%	26,465,672	8.94%
Human Resource Development-Hispanic Programs	(47,051)	941,034	5.00%	694,265	6.78%
Services To The Elderly	(196,484)	3,929,683	5.00%	2,277,436	8.63%
Safety Net Services	(95,015)	1,900,307	5.00%	954,903	9.95%
Transportation for Employment Independence Program	(158,569)	3,171,386	5.00%	1,733,723	9.15%
Refunds Of Collections	(2,889)	57,792	5.00%	57,792	5.00%
Services for Persons With Disabilities	(31,518)	630,379	5.00%	324,381	9.72%
Child Care Services-TANF/CCDBG	(2,204,000)	104,440,819	2.11%	53,328,204	4.13%
Nutrition Assistance	(22,495)	449,912	5.00%	354,632	6.34%
Housing/Homeless Services	(2,879,730)	57,594,605	5.00%	37,682,419	7.64%
Disproportionate Share-Medical Emergency Assistance	(13,424,342)	268,486,847	5.00%	134,243,423	10.00%
Child Care Quality Enhancements	(188,225)	3,764,506	5.00%	1,964,378	9.58%
Community Services	(82,076)	1,641,524	5.00%	1,020,399	8.04%
Alzheimer Respite Care	(114,719)	2,294,388	5.00%	1,298,708	8.83%
Human Service Infrastructure Community Action Program	(171,807)	3,436,148	5.00%	2,559,823	6.71%
Teen Pregnancy Prevention	(96,197)	1,923,957	5.00%	1,291,276	7.45%
Human Resource Development-Hispanic Programs - Municipality	(266)	5,337	4.98%	4,010	6.63%
Teen Pregnancy Prevention - Municipality	(7,216)	144,321	5.00%	72,521	9.95%
Services to the Elderly - Municipality	(2,231)	44,629	5.00%	44,629	5.00%
Housing/Homeless Services - Municipality	(31,860)	637,212	5.00%	480,744	6.63%
Community Services - Municipality	(4,385)	87,707	5.00%	87,707	5.00%
Department of Social Services Total	(32,253,433)	760,523,474	4.24%	386,420,397	8.35%

II. Governor's Rescissions Effective November 28, 2012

Account	Rescission Amount	Appropriated	Percent of Appropriation	Remaining Funds	Percent of Remaining Funds
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State Department on Aging

Personal Services	(3,624)	72,500	5.00%	72,500	5.00%
Other Expenses	(1,370)	27,400	5.00%	27,400	5.00%
Equipment	(5)	100	5.00%	100	5.00%
State Department on Aging Total	(4,999)	100,000	5.00%	100,000	5.00%

State Dept of Rehabilitation

Educational Aid for Blind and Visually Handicapped Children	(241,095)	4,821,904	5.00%	3,398,373	7.09%
Enhanced Employment Opportunities	(25,350)	676,381	3.75%	442,196	5.73%
Supplementary Relief and Services	(5,222)	104,448	5.00%	79,958	6.53%
Special Training for the Deaf Blind	(15,004)	300,085	5.00%	246,967	6.08%
Connecticut Radio Information Service	(4,382)	87,640	5.00%	43,820	10.00%
Employment Opportunities	(52,905)	1,058,119	5.00%	817,621	6.47%
Independent Living Centers	(27,590)	551,804	5.00%	414,969	6.65%
State Dept of Rehabilitation Total	(371,548)	7,600,381	4.89%	5,443,905	6.83%

Department of Correction

Workers' Compensation Claims	(750,000)	27,636,219	2.71%	13,636,219	5.50%
Distance Learning	(5,000)	100,000	5.00%	100,000	5.00%
Aid to Paroled and Discharged Inmates	(474)	9,500	4.99%	8,050	5.89%
Volunteer Services	(8,537)	170,758	5.00%	117,058	7.29%
Department of Correction Total	(764,011)	27,916,477	2.74%	13,861,327	5.51%

Division of Criminal Justice

Personal Services	(600,000)	43,759,017	1.37%	25,423,284	2.36%
Equipment	(1,170)	23,402	5.00%	23,402	5.00%
Witness Protection	(11,000)	220,000	5.00%	53,425	20.59%
Training And Education	(3,374)	67,500	5.00%	36,731	9.19%

II. Governor's Rescissions Effective November 28, 2012

Account	Rescission Amount	Appropriated	Percent of Appropriation	Remaining Funds	Percent of Remaining Funds
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Division of Criminal Justice

Expert Witnesses	(14,300)	286,000	5.00%	128,335	11.14%
Medicaid Fraud Control	(45,000)	1,155,149	3.90%	830,772	5.42%
Criminal Justice Commission	(19)	395	4.81%	205	9.25%
Cold Case Unit	(17,753)	355,072	5.00%	334,143	5.31%
Shooting Taskforce	(53,131)	1,062,621	5.00%	799,257	6.65%
Division of Criminal Justice Total	(745,747)	46,929,156	1.59%	27,629,555	2.70%

Judicial Department

Personal Services	(2,477,409)	308,215,578	0.80%	179,711,805	1.38%
Other Expenses	(420,000)	64,348,251	0.65%	39,901,489	1.05%
Equipment	(25,000)	25,000	100.00%	25,000	100.00%
Alternative Incarceration Program	(150,000)	55,117,917	0.27%	31,293,375	0.48%
Justice Education Center, Inc.	(14,723)	294,469	5.00%	53,484	27.53%
Juvenile Alternative Incarceration	(411,000)	28,293,671	1.45%	16,253,724	2.53%
Probate Court	(800,000)	7,275,000	11.00%	2,775,000	28.83%
Youthful Offender Services	(639,000)	12,246,992	5.22%	7,727,082	8.27%
Children of Incarcerated Parents	(16,113)	322,250	5.00%	143,624	11.22%
Juvenile Jurisdiction Coordinating Council	(1,113)	22,250	5.00%	22,250	5.00%
Youth Violence Initiative	(150,000)	750,000	20.00%	750,000	20.00%
Judicial Department Total	(5,104,358)	476,911,378	1.07%	278,656,832	1.83%

Public Defender Services Commission

Assigned Counsel - Child Protection	(641,142)	9,981,524	6.42%	6,566,832	9.76%
Public Defender Services Commission Total	(641,142)	9,981,524	6.42%	6,566,832	9.76%

II. Governor's Rescissions Effective November 28, 2012

Account	Rescission Amount	Appropriated	Percent of Appropriation	Remaining Funds	Percent of Remaining Funds
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Auditors of Public Accounts

Personal Services	(200,000)	11,136,456	1.80%	6,763,371	2.96%
Auditors of Public Accounts Total	(200,000)	11,136,456	1.80%	6,763,371	2.96%

Legislative Management

Personal Services	(2,172,000)	45,260,629	4.80%	30,166,233	7.20%
Other Expenses	(628,000)	14,983,232	4.19%	10,811,652	5.81%
Legislative Management Total	(2,800,000)	60,243,861	4.65%	40,977,885	6.83%

Commission on Human Rights and Opportunities

Personal Services	(40,000)	5,196,701	0.77%	3,069,811	1.30%
Other Expenses	(19,110)	382,211	5.00%	281,745	6.78%
Martin Luther King, Jr. Commission	(332)	6,650	4.99%	6,650	4.99%
Commission on Human Rights and Opportunities Total	(59,442)	5,585,562	1.06%	3,358,206	1.77%

Department of Consumer Protection

Other Expenses	(72,272)	1,445,457	5.00%	1,026,520	7.04%
Gaming Policy Board	(137)	2,758	4.97%	2,457	5.58%
Department of Consumer Protection Total	(72,409)	1,448,215	5.00%	1,028,978	7.04%

Department of Emergency Services and Public Protection

COLLECT	(244)	4,892	4.99%	4,892	4.99%
Fire Training School - Willimantic	(8,089)	161,798	5.00%	80,898	10.00%
Maintenance of County Base Fire Radio Network	(1,258)	25,176	5.00%	12,588	9.99%
Maintenance of State-Wide Fire Radio Network	(837)	16,756	5.00%	8,378	9.99%
Police Association of Connecticut	(9,500)	190,000	5.00%	128,034	7.42%
Connecticut State Firefighter's Association	(9,735)	194,711	5.00%	166,151	5.86%

II. Governor's Rescissions Effective November 28, 2012

Account	Rescission Amount	Appropriated	Percent of Appropriation	Remaining Funds	Percent of Remaining Funds
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Department of Emergency Services and Public Protection

Fire Training School - Torrington	(4,068)	81,367	5.00%	40,683	10.00%
Fire Training School - New Haven	(2,418)	48,364	5.00%	24,182	10.00%
Fire Training School - Derby	(1,856)	37,139	5.00%	18,569	10.00%
Fire Training School - Wolcott	(5,008)	100,162	5.00%	50,080	10.00%
Fire Training School - Fairfield	(3,519)	70,395	5.00%	35,197	10.00%
Fire Training School - Hartford	(8,466)	169,336	5.00%	84,668	10.00%
Fire Training School - Middletown	(2,952)	59,053	5.00%	29,527	10.00%
Fire Training School - Stamford	(2,771)	55,432	5.00%	27,716	10.00%
Department of Emergency Services and Public Protection Total	(60,721)	1,214,581	5.00%	711,563	8.53%

Military Department

Honor Guards	(15,974)	319,500	5.00%	217,200	7.35%
Veteran's Service Bonuses	(8,000)	160,000	5.00%	140,000	5.71%
Military Department Total	(23,974)	479,500	5.00%	357,200	6.71%

Protection and Advocacy for Persons with Disabilities

Other Expenses	(6,000)	210,856	2.85%	139,756	4.29%
Protection and Advocacy for Persons with Disabilities Total	(6,000)	210,856	2.85%	139,756	4.29%

Department of Motor Vehicles

Other Expenses	(10,019)	13,456,019	0.07%	9,780,641	0.10%
Department of Motor Vehicles Total	(10,019)	13,456,019	0.07%	9,780,641	0.10%

Total:	(170,440,193)	5,505,444,450	3.10%	3,357,532,117	5.08%
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III. Impact of Governor's Rescissions Effective November 28, 2012

Council on Environmental Quality

Reduce Funding for Council Member Reimbursements

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Other Expenses	(177)	4.99%	5.04%
Total	(177)	4.99%	5.04%

The rescission will be achieved by providing less reimbursement to Council members for mileage, parking, and conference registrations.

Department of Agriculture

Reduce Funding for CT Grown Marketing

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Connecticut Grown Product Promotion	(500)	5.00%	5.00%
Total	(500)	5.00%	5.00%

The rescission will be achieved by doing less advertising for 'CT Grown' agricultural products.

Reduce Funding for Personal Services

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Personal Services	(10,000)	0.27%	0.46%
Total	(10,000)	0.27%	0.46%

These savings have already been anticipated and are reflected in OFA's Nov. 2012 lapse estimate of \$59,000 for this line item. No additional savings is anticipated.

Reduce Funding for Food Voucher Programs

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Senior Food Vouchers	(19,213)	5.00%	18.74%
WIC Coupon Program for Fresh Produce	(9,204)	5.00%	15.13%
Total	(28,417)	5.00%	17.40%

The redemption rate of vouchers is historically between 65% and 75%. Since the redemption rate does not exceed 95%, a reduction of 5% of the vouchers is not anticipated to result in an impact. It is anticipated that these savings will be achieved.

Department of Agriculture

Reduce Funding for Invasive Plants Program

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Environmental Conservation	(4,500)	5.00%	10.00%
Total	(4,500)	5.00%	10.00%

This line item provides pass through funding to the University of Connecticut (UConn) for one position (located at UConn) for an Invasive Plants Coordinator and associated expenses. It is anticipated that this savings will be achieved through the associated expenses.

Reduce Funding for Various Accounts

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Collection of Agricultural Statistics	(51)	4.97%	4.97%
Tuberculosis and Brucellosis Indemnity	(45)	5.00%	5.00%
Fair Testing	(202)	5.00%	16.59%
Total	(298)	4.99%	9.48%

Funding is reduced for various accounts by \$298. It is anticipated that these savings will be achieved.

Department of Economic and Community Development

Reduce Arts and Culture Grants

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
CT Association for the Performing Arts/ Shubert Theater	(15,148)	4.00%	8.00%
Hartford Urban Arts Grant	(15,148)	4.00%	8.00%
New Britain Arts Council	(3,030)	4.00%	4.00%
Ivoryton Playhouse	(6,000)	4.00%	8.00%
Garde Arts Theatre	(12,000)	4.00%	8.00%
Discovery Museum	(15,148)	4.00%	8.00%
National Theatre for the Deaf	(6,059)	4.00%	8.00%
CT Trust for Historic Preservation	(8,416)	4.00%	8.00%
Connecticut Science Center	(25,224)	4.00%	8.00%
Bushnell Theater	(10,000)	4.00%	8.00%
Greater Hartford Arts Council	(3,787)	4.00%	4.00%
Stamford Center for the Arts	(15,148)	4.00%	8.00%
Stepping Stones Museum for Children	(1,772)	4.00%	8.00%
Maritime Center Authority	(21,261)	4.00%	8.00%
Tourism Districts	(59,824)	4.00%	8.00%
Amistad Committee for the Freedom Trail	(1,772)	4.00%	8.00%
Amistad Vessel	(15,148)	4.00%	8.00%
New Haven Festival of Arts and Ideas	(31,891)	4.00%	8.00%
New Haven Arts Council	(3,787)	4.00%	8.00%
Palace Theater	(15,148)	4.00%	8.00%
Beardsley Zoo	(14,174)	4.00%	4.00%
Mystic Aquarium	(24,804)	4.00%	8.00%
Quinebaug Tourism	(1,644)	4.00%	8.00%
Northwestern Tourism	(1,644)	4.00%	8.00%
Eastern Tourism	(1,644)	4.00%	8.00%
Central Tourism	(1,644)	4.00%	8.00%
Twain/Stowe Homes	(3,827)	4.00%	8.00%
Total	(335,092)	4.00%	7.53%

These rescissions decrease the amount of grant funding available to various arts, tourism, and culture organizations. If these organizations cannot make up this funding shortfall through other means (fundraising, donations, etc), the cuts may result in the deferment in facility maintenance, increase in admissions fees, curtailment of hours of operation, and/or staffing reductions.

Department of Economic and Community Development

Reduce Funding for Other Expenses

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Other Expenses	(40,743)	5.00%	7.53%
Total	(40,743)	5.00%	7.53%

This rescission may impact the agency's ability to contract/purchase administrative services and supplies. There is no anticipated impact on the agency's various programs.

Reduce Nanotech Study/SBIR Matching Grants

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Nanotechnology Study	(5,950)	5.00%	5.00%
SBIR Matching Grants	(4,781)	5.00%	5.00%
Total	(10,731)	5.00%	5.00%

The rescission impedes the Connecticut Small Business Innovation Research (CT SBIR) office under CT Innovations, Inc. in assisting high tech small businesses and entrepreneurs in various industries, including nanotechnology. The funding helps finance CT SBIR's efforts to 1) assist these businesses in competing for and winning federal awards with matching state funds and 2) facilitate commercialization by collaborating with industry, government, and academia.

Reduce Grant to CT Fair Housing

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Fair Housing	(15,437)	3.23%	3.23%
Total	(15,437)	3.23%	3.23%

This rescission will decrease the grant funding available to the Connecticut Fair Housing Center. If the Center cannot make up this funding shortfall through donations or other means, the cut will impact their ability to execute their mission of promoting equal housing opportunities and protecting against housing discrimination. As a point of measure, during calendar year 2010, the Center received \$1.27 million in revenue and in-kind support.

Reduce Competitive Arts and Culture Grants

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Culture, Tourism, and Arts Grant	(80,000)	4.00%	4.02%
Local Theatre Grant	(20,000)	4.00%	7.00%
Total	(100,000)	4.00%	4.40%

These rescissions decrease the amount of competitive grant funding available for various organizations. The result is either 1) a decrease of funding for all applicants scheduled to receive a grant; 2) the inability to award grants to certain organizations who would have otherwise received funding; or 3) a combination of both those options.

Department of Economic and Community Development

Reduce Funding for Main Street Initiatives Grants

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Main Street Initiatives	(8,550)	5.00%	5.66%
Total	(8,550)	5.00%	5.66%

This rescission results in a decrease of grant funding available to the Westville Village Renaissance Alliance, the Ansonia Nature Center, and the West Indian Foundation Inc. of Hartford. The cut may be dispersed amongst all three organizations and impact their ability to finance their respective activities.

Reduce Funding for the Office of Military Affairs

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Office of Military Affairs	(22,675)	5.00%	5.89%
Total	(22,675)	5.00%	5.89%

This rescission is not anticipated to impact the Office's ability to promote and coordinate state-wide activities related to the military and defense industry. The FY 13 revised budget included \$300,000 in response to a request from the U.S. Department of Defense for a 2013 round of Base Realignment and Closure (BRAC). Since Congress did not implement this request for another BRAC round, it is anticipated that a portion of the \$300,000 will lapse and the rescission will therefore have no impact.

Reduce Funding for Econ Development Grant

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Economic Development Grants	(87,146)	5.00%	5.00%
Total	(87,146)	5.00%	5.00%

This rescission decreases the amount of competitive grant funding available for six organizations (Small Business Incubator, Southeast CT Incubator, Hydrogen/Fuel Cell Economy, CCAT-CT Manufacturing Supply Chain, CONNSTEP, and the Development Research and Economic Assistance Program). The rescission may affect funding for some or all of the organizations and impact their ability to finance their respective activities.

Reduce Funding for Congregate Facilities Operations

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Congregate Facilities Operation Costs	(200,000)	2.82%	5.23%
Total	(200,000)	2.82%	5.23%

This rescission is not anticipated to have an impact on the congregate housing program. The FY 13 revised budget included \$202,500 for supportive services at 50 units of new congregate housing anticipated to be constructed in FY 13. However, these new units are not anticipated to be ready for occupancy until FY 14. The rescission is therefore anticipated to have no programmatic impact.

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Reduce Funding for Housing Assistance & Counseling

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Housing Assistance and Counseling Program	(21,924)	5.00%	6.67%
Total	(21,924)	5.00%	6.67%

Department of Economic and Community Development

Reduce Funding for Housing Assistance & Counseling

The rescission may impact the level of assisted living services provided to residents in federal housing facilities for the elderly.

Reduce Grant to the Nutmeg Games

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Nutmeg Games	(1,000)	4.00%	4.00%
Total	(1,000)	4.00%	4.00%

The rescission decreases the amount of grant funding available to the Nutmeg Games. If the organization cannot make up this funding shortfall through other means (advertising, sponsorship, donations, volunteers, etc), the cuts may result in the increase in entry fees, a decrease in sporting events, and/or staffing reductions.

Reduce Funding for Tax Abatement Program

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Tax Abatement	(85,244)	5.00%	5.00%
Total	(85,244)	5.00%	5.00%

This rescission reduces grant funding available to the nonprofit owners of eligible low-income rental housing participating in the program. The rescission is likely to result in increased rent, potentially beyond the means of some of the households renting these units. The rescission may also result in the deferment of maintenance issues at these facilities. Many of these nonprofit owners receive federal rental assistance which could partially mitigate the impact of this rescission.

Reduce Funding for Moderate Rental Housing PILOT

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Payment In Lieu Of Taxes	(110,200)	5.00%	5.00%
Total	(110,200)	5.00%	5.00%

This rescission reduces grant funding available to local housing authorities intended to keep family rental units in the state's Moderate Rental Housing Program affordable. The rescission is likely to result in increased rent, potentially beyond the means of some of the households renting these units.

Department of Energy and Environmental Protection

Reduce Funding for Operating Expenses at Central Office

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Other Expenses	(188,582)	3.48%	5.95%
Total	(188,582)	3.48%	5.95%

This line item supports operating expenses at DEEP central headquarters office on Elm Street in Hartford. It is anticipated that the rescission will be achieved by reducing various operating expenses.

Department of Energy and Environmental Protection

Reduce Funding for Lobster Restoration

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Lobster Restoration	(10,000)	5.00%	5.03%
Total	(10,000)	5.00%	5.03%

At this time, the programmatic impact of this reduction is uncertain. The line item is used to reimburse certain commercial fishermen for lobsters released back into Long Island Sound, insurance costs, and administrative costs. It is anticipated that this savings will be achieved.

Reduce Funding for Other Various Accounts

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Mosquito Control	(12,958)	5.00%	7.97%
State Superfund Site Maintenance	(27,054)	5.00%	6.38%
Laboratory Fees	(8,515)	5.00%	5.00%
Dam Maintenance	(6,036)	5.00%	9.23%
Underground Storage Tank	(48,763)	5.00%	8.49%
Clean Air	(241,466)	5.00%	7.17%
Environmental Conservation	(424,781)	5.00%	7.76%
Environmental Quality	(487,699)	5.00%	8.79%
Total	(1,257,272)	5.00%	7.97%

Rescissions will be achieved in the following accounts by:

- mosquito control by doing less ground spraying and monitoring of mosquito breeding pools;
- superfund by deferring on existing contractual and enforceable obligations and may result in the state defaulting on its obligations;
- lab fees by sending fewer aquatic samples to the lab at UConn for analysis;
- dam maintenance by performing less general maintenance and repairs of the approximately 150 state owned dams;
- UST and clean air by deferring on certain contractual and enforceable and obligations;
- Environmental Conservation by closing the Kensington Fish Hatchery and cutting back on other habitat conservation programs; and
- Environmental Quality (EQ) by impacting the agency's issuance of EQ permits.

Department of Housing

Reduce Funding Resulting from Delay of Hires

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Personal Services	(9,000)	5.00%	5.00%
Total	(9,000)	5.00%	5.00%

This rescission is not anticipated to have an impact on the Department of Housing. Funding is provided for the last three quarters of fiscal year (October 2012 - June 2013). As of November 2012, no positions have been filled. It is anticipated that these positions may be filled in early 2013, however, the specific date is uncertain at this time.

Labor Department

Reduce Funding to Workforce Investment Boards for Jobs First

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Jobs First Employment Services	(200,000)	1.13%	1.69%
Total	(200,000)	1.13%	1.69%

This line item provides job search, training, and other support services to recipients of Temporary Aid for Needy Families (TANF). The rescission is anticipated to result in a reduction of \$166,000 to the Workforce Investment Boards (WIBs), and a \$34,000 reduction to the department's budget for program administration, for a total of \$200,000. The reduction to the WIBs' budgets would eliminate vocational and/or subsidized employment opportunities for program participants. The agency is anticipated to achieve the rescission.

Reduce Funding for Pass-thru Grants

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Job Funnels Projects	(21,250)	5.00%	5.56%
STRIDE	(29,500)	5.00%	6.43%
Spanish-American Merchants Association	(30,000)	5.00%	6.56%
Incumbent Worker Training	(22,500)	5.00%	5.31%
STRIVE	(13,500)	5.00%	5.00%
Film Industry Training Program	(18,437)	5.00%	5.00%
Total	(135,187)	5.00%	5.72%

Labor Department

Reduce Funding for Pass-thru Grants

The entire appropriation within each of these line items goes to contractors to operate workforce development programs. The agency will achieve each rescission by reducing the amount of money available to each contractor to operate the program. It is anticipated that contractors will forego supply and equipment purchases as a result of the rescissions. With regards to the Jobs Funnels program, it is anticipated that fewer people would be served. Below is a description of each program and the contractor who administers it.

Job Funnels: This program provides recruitment, assessment, and training services to place workers in specific industries, such as construction. There are five Jobs Funnels which receive funding, with different organizations in each Jobs Funnel region administering the program.

STRIDE: This is a reentry workforce development program administered by Quinebaug Valley Community College for men and women at York Correctional Institute in Niantic and Bergin Correctional Institute in Storrs.

Spanish American Merchants' Association: Funding is provided to the association to assist Hispanic and other minority business owners to grow their businesses.

STRIVE: The program includes four weeks of employability preparation, job search assistance and also includes two years of support services. Priority is given to ex-offenders, non-custodial parents, veterans and the disabled. Funding is provided to nonprofits in Bridgeport, New Haven and Hartford.

Incumbent Worker Training: The Workforce Investment Boards administer this program, which provides job training for workers whose businesses have identified them as needing new or upgraded skills in order to remain competitive.

Film Industry Training Program: This program, operated by Quinnipiac University, is designed for people who want to learn the basics of film and TV production and potentially pursue entry level free-lance work.

Reduce Funding to Non-Grant Accounts

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Other Expenses	(30,000)	2.94%	4.64%
CETC Workforce	(42,500)	5.00%	5.57%
Connecticut Career Resource Network	(7,894)	5.00%	6.60%
Total	(80,394)	3.96%	5.26%

The agency will achieve its Other Expenses rescission through reductions in operational expenditures, such as office and IT supplies.

The CETC Workforce line item provides funding to the statewide workforce investment board, which oversees workforce development policy across the state, and oversees statewide workforce development initiatives. The Career Resource Network provides research and statistics on workforce trends and employer needs. The agency will achieve each of these rescissions due to delays in filling vacant positions funded out of the CETC Workforce and Career Resource Network accounts.

Reduce Funding for 21st Century Jobs

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
21st Century Jobs	(22,397)	5.00%	5.24%
Total	(22,397)	5.00%	5.24%

DOL administers this program, working with employers to provide training programs to update their workers' skills. DOL anticipates achieving the rescission primarily through cutting its own administrative costs with minimal impact on service delivery.

Department of Education

Reduction due to not refilling vacancies

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Personal Services	(800,000)	4.01%	7.69%
Regional Vocational-Technical School System	(1,172,000)	0.87%	1.46%
Total	(1,972,000)	1.27%	2.18%

A reduction in Personal Services and Regional Vocational-Technical Schools is due to not filling vacancies and delays in refilling of positions.

Reduce Operating Expenses

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Other Expenses	(186,328)	5.00%	6.44%
Total	(186,328)	5.00%	6.44%

It is unclear what the impact will be to this reduction. Among the expenses that this account supports are; utilities, rent, and educational services (contractual). Approximately 30% of the account supports educational services.

Reduction due to change in enrollment in Magnet Schools

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Magnet Schools	(2,000,000)	0.83%	2.26%
Total	(2,000,000)	0.83%	2.26%

The reduction can be achieved due to less enrollment in Magnet Schools than originally budgeted. OFA's November 2012 lapse estimate for FY 13 for this account was \$7.5 million, this rescission will reduce the anticipated lapse to \$5.5 million.

Reduce Bridges to Success

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Bridges to Success	(35,624)	5.00%	5.00%
Total	(35,624)	5.00%	5.00%

The reduction may result in less support to the Board of Regents and UConn for this program. The Bridges to Success program supports: 1) local and regional boards of education in collaboration with the Board of Regents and UConn to develop a plan to align CT's common core standards with college level programs; 2) development of a pilot program to incorporate the common core standards in the priority school districts; and 3) align such curricula with college-level programs at institutions of higher education within the state.

Reduce PSD due to Delay in Filling Early Childhood Slots

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Priority School Districts	(1,000,000)	0.82%	1.20%
Total	(1,000,000)	0.82%	1.20%

Department of Education

Reduce PSD due to Delay in Filling Early Childhood Slots

The reduction in the Priority School Districts may be achieved due to delays in filling early childhood slots. New funding of \$6.8 million was included in the FY 13 Revised Budget to support 1,000 new School Readiness slots.

Reduce Family Resource Centers

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Family Resource Centers	(399,074)	5.00%	7.13%
Total	(399,074)	5.00%	7.13%

The reduction to the Family Resource Centers account may be achieved due to the delay in rolling out new funding. The FY 13 Revised Budget included new funding of \$1.94 million for Family Resource Centers in the ten educational reform districts. Family Resource Centers provide access, within a community, to a broad continuum of early childhood and family support services.

Reduce Talent Development

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Talent Development	(175,000)	5.00%	7.52%
Total	(175,000)	5.00%	7.52%

The reduction in the Talent Development account may be achieved due to the delay in rolling out the new funding. New funding of \$3.5 million was provided in the FY 13 Revised Budget, in addition to \$4.0 million in carry forward funds provided to support the new Talent Development Program. The program includes professional development and recruitment of quality teachers and talent development for teacher and administrator evaluation.

Reduce K-3 Reading Assessment Pilot

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
K-3 Reading Assessment Pilot	(135,000)	5.00%	9.61%
Total	(135,000)	5.00%	9.61%

The reduction to the K-3 Reading Assessment Pilot program may be achieved due to the delay in rolling out the new funding. New funding of \$2.7 million was provided in the FY 13 Revised Budget to expand the K-3 reading assessment framework. Funding supports intensive early literacy pilot for K-3 in five schools from the ten education reform districts.

Reduce Support for New or Replicated Schools

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
New or Replicated Schools	(10,000)	5.00%	5.00%
Total	(10,000)	5.00%	5.00%

The reduction to this account is not anticipated to have an impact on services due to the delay of implementing new program funding. New funding of \$200,000 was included in the FY 13 Revised Budget. This account supports the education reform initiatives throughout the department and will be used to create new or replicate existing successful schools models.

Department of Education

Reduce the Commissioners Network Support

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Commissioner's Network	(375,000)	5.00%	5.28%
Total	(375,000)	5.00%	5.28%

The reduction to the Commissioners Network may be achieved due to delays in rolling out the new program funding. New funding of \$7.5 million was provided in the FY 13 Revised Budget to support turnaround schools, teacher and leader compensation related to low performing schools and coordination of family services to low performing schools. In FY 13 four schools were chosen to participate in the Network with eight schools to receive planning grants.

Reduction to the School Health Coordinator Pilot

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
School Health Coordinator Pilot	(10,000)	5.00%	5.00%
Total	(10,000)	5.00%	5.00%

The reduction to the School Health Coordinator Pilot program may be achieved due to the delay in rolling out the new program funding. New funding of \$200,00 was provided in the FY 13 Revised Budget. Section 231 of PA 12-1 JSS provided for a new school health coordinator in the alliance districts. Funding in this account provides support for two educational reform districts to hire Coordinated School Health Directors to lead the implementation of a distracted coordinated approach to school health and address policies that prevent childhood obesity.

Reduce Funding for the Parent Universities

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Parent Universities	(12,500)	5.00%	5.00%
Total	(12,500)	5.00%	5.00%

The reduction to the Parent Universities program may be achieved due to the delay in rolling out the new program funding. New funding of \$250,000 was provided in the FY 13 Revised Budget along with implementing language in Section 233 of PA 12-1 JSS. Funding assists local and regional boards of education to collaborate with parents to establish Parent Academies focused on enhancing the capacity of parents to support learning at home as well as at school.

Reduction to Wrap Around Services

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Wrap Around Services	(22,500)	5.00%	5.00%
Total	(22,500)	5.00%	5.00%

This reduction may be achieved due to delays in rolling out the new program funding. New funding of \$450,000 was provided in the FY 13 Revised Budget for grants to the 10 educational reform districts for social-emotional behavioral supports, family involvement and support, engagement, physical health and wellness and social work and case management services.

Department of Education

Reduce Funds for Science Programs for Reform Districts

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Science Program for Educational Reform Districts	(22,750)	5.00%	5.00%
Total	(22,750)	5.00%	5.00%

The reduction may be achieved due to the delays in rolling out the new program funding. New funding of \$455,000 was provided in the FY 13 Revised Budget for a new K-8 science program focusing on science reading, and numeracy, in the ten educational reform districts. Section 234 of PA 12-1 JSS includes implementing provisions for this new program.

Reduce Head Start Services

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Head Start Services	(137,407)	5.00%	8.52%
Head Start Enhancement	(88,650)	5.00%	9.62%
Head Start - Early Childhood Link	(104,500)	5.00%	8.49%
Total	(330,557)	5.00%	8.78%

Reductions to these account may result in reduced grants for Head Start services. State funds supplement the federally funded preschool program for low income children and families. The Head Start Services grant is intended to provide funding for additional Head Start slots in the 16 poorest municipalities. The Enhancement funds are intended to provide extended-day, full-day, or year-round programs.

Reduce Grants to After School Programs

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
After School Program	(225,000)	5.00%	6.75%
Total	(225,000)	5.00%	6.75%

The reduction to the After School Programs account may result in a corresponding cut to the after school program contracts and result in fewer students participating. This grant to municipalities, school districts and non-profit organizations, provides academic enrichment and recreational programs during out-of-school time.

Reduce Sheff Settlement Support

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Sheff Settlement	(714,689)	5.00%	5.54%
Total	(714,689)	5.00%	5.54%

This account has historically lapsed funding and is anticipated to meet the rescission amount without an impact to services. This account supports the operations of the Regional School Choice Office, the Sheff Office and provides grants for academic and social supports offered by districts participating in the Sheff remedy (Sheff v. O'Neil).

Department of Education

Reduce Funding for Neighborhood Youth Centers

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Neighborhood Youth Centers	(66,914)	5.00%	10.71%
Total	(66,914)	5.00%	10.71%

The reduction to the Neighborhood Youth Centers (NYC) account will most likely result in a corresponding cut to the grants awarded to the NYC's. The NYC grant funding provides programming to youth of CT through the addition of staff and programming at the 16 Boys and Girls Clubs across the state and at various non-profit community-based organizations.

Reduce LEAP Funding

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Leadership, Education, Athletics in Partnership (LEAP)	(38,250)	5.00%	10.00%
Total	(38,250)	5.00%	10.00%

The reduction to the Leadership, Education, Athletics in Partnership (LEAP) will result in a corresponding cut to the contracts in the program. LEAP program implements year-round community and school-based programming with multi-tiered mentoring model designed to achieve positive academic and social outcomes for children living in high poverty urban neighborhoods.

Reduction to the Parent Trust Fund Program

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Parent Trust Fund Program	(25,000)	5.00%	8.33%
Total	(25,000)	5.00%	8.33%

This reduction may result in a corresponding cut to contracts that support parent leadership training designed to encourage parents to participate in civic life and advocate for children in urban, suburban and rural communities.

Reduce Support for School Accountability

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
School Accountability	(110,070)	5.00%	5.18%
Total	(110,070)	5.00%	5.18%

The reduction may result in less support for school districts. The program established a partnership with high need districts to provide technical assistance and focused professional development to those districts as well as schools and districts identified in need of improvement.

Reduction to Longitudinal Data Systems

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Longitudinal Data Systems	(32,978)	2.20%	2.32%
Total	(32,978)	2.20%	2.32%

Department of Education

Reduction to Longitudinal Data Systems

This reduction is not anticipated to result in a programmatic impact. This account supports the continued development of the statewide longitudinal data system (includes student/teacher link, student enrolled course data, and grades).

Reduction to the Regional Education Services

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Regional Education Services	(22,000)	1.59%	3.79%
Total	(22,000)	1.59%	3.79%

This reduction may result in a corresponding cut to the RESCs. Funding supports the six RESC's that assist local school systems in providing programs to improve teaching and learning throughout the state. The RESC's provide technical assistance and support to their member school districts.

Reduce Funding for EvenStart

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
EvenStart	(25,000)	5.00%	6.20%
Total	(25,000)	5.00%	6.20%

The reduction to the EvenStart program may result in a corresponding cut to the grant. This program combines early childhood education, adult literacy and parenting into a unified family literacy program.

Reduction to School Readiness Quality

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
School Readiness Quality Enhancement	(205,033)	5.00%	5.53%
Total	(205,033)	5.00%	5.53%

The reduction to this account may be achieved due to the delays in rolling-out the new funding. New funding of \$3.0 million was provided in the FY 13 Revised Budget to expand the number of quality early childhood educators through partnering with high schools and colleges to provide students with college-level early childhood courses, credits and internships. This account funds early childhood programs and various quality enhancement elements such as early learning standards, program monitoring, and family engagement strategies.

Reduction in Teachers' Standards Implementation Program

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Teachers' Standards Implementation Program	(136,462)	4.41%	5.35%
Total	(136,462)	4.41%	5.35%

This account supports a teacher education and mentoring program that includes guided teacher support and coaching and completion of instructional modules for beginning teachers. There is a historical pattern of lapsing in this account to support the rescission.

Department of Education

Reduce Funding for Primary Mental Health

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Primary Mental Health	(25,364)	5.00%	6.77%
Total	(25,364)	5.00%	6.77%

Primary Mental Health Program is a school-based intervention designed to provide early detection and prevention services for primary grade students with mild to moderate behavioral and/or learning challenges. It is unclear if there will be any impact to services due to this reduction.

Reduce Funding for the Resource Equity Assessment

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Resource Equity Assessments	(14,984)	5.00%	7.04%
Total	(14,984)	5.00%	7.04%

Based on historical lapsing patterns, the rescission amount should be met without programmatic impact. This program provides funding to support implementation of the federal class action lawsuit filed against the state regarding the education of students with intellectual disability in the general education environment of their home school. Resources support the enforcement and technical assistance to school districts regarding the agreement and provide professional development activities to school personnel and families in educating students with disabilities in the least restrictive environment.

Reduction to Community Plans for Early Childhood

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Community Plans for Early Childhood	(22,500)	5.00%	6.48%
Total	(22,500)	5.00%	6.48%

The Community Plans for Early Childhood funds are provided to garner a private monetary match to improve early childhood education. It is unclear if this will result in less matching private funds.

Reduction to Improving Early Literacy

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Improving Early Literacy	(7,500)	5.00%	5.00%
Total	(7,500)	5.00%	5.00%

These program funds are provided to garner a private monetary match for early literacy-grade-level reading. It is unclear if this reduction will result in less private matching funds for the program.

Reduction to Technical Assistance for Regional Cooperation

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Technical Assistance for Regional Cooperation	(5,000)	5.00%	5.00%
Total	(5,000)	5.00%	5.00%

Department of Education

Reduction to Technical Assistance for Regional Cooperation

This reduction may result in less grant funding to local and regional boards of education to support regional cooperation. The Technical Assistance-Regional Cooperation account supports local and regional boards of education that develop plans to implement significant cost-savings strategies while also maintaining or improving the quality of education in the districts. Grants are provided for technical assistance and regional cooperation.

Reduction to Basic Skills Exam

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Basic Skills Exam Teachers in Training	(63,538)	5.00%	6.38%
Total	(63,538)	5.00%	6.38%

This account historically lapses funding and the rescission is not anticipated to have an impact on the program. This account supports the teacher education and monitoring program for all beginning teachers.

State Library

Reduce Support to the Humanities Council

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Connecticut Humanities Council	(107,881)	5.00%	5.00%
Total	(107,881)	5.00%	5.00%

The rescission to the Humanities Council will correspondingly reduce the amount of grants the council distributes to museums and other eligible entities.

Reduces Personal Services - Eliminate a Vacancy

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Personal Services	(60,000)	1.22%	2.09%
Total	(60,000)	1.22%	2.09%

The rescission reduces Personal Services and results in not filling an existing vacancy.

Reduce Grants to Public Libraries

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Grants To Public Libraries	(10,714)	5.00%	5.00%
Total	(10,714)	5.00%	5.00%

The rescission to the Grants to Public Libraries account will reduce the grant amount that public libraries will receive (prorated grant).

State Library

Reduction to Computer Access and Cooperative Library

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Computer Access	(9,500)	5.00%	5.00%
Support Cooperating Library Service Units	(17,500)	5.00%	5.00%
Total	(27,000)	5.00%	5.00%

A reduction is made to the Computer Access program and the Cooperating Library Services Units and may result in reduced services. The Computer Access program places 500 refurbished computer systems with internet access in homes of low-income families with school aged children to give them technology resources with greater opportunities for learning. The Cooperating Library Services provides assistance to public, school and academic libraries including resource sharing, discounts on books and supplies and training all through coordinated planning and resource sharing.

Teachers' Retirement Board

Reduce Funding for Other Expenses

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Other Expenses	(31,719)	5.00%	5.64%
Total	(31,719)	5.00%	5.64%

This 5% reduction in OE is expected to be achieved by the agency without an impact to service.

Governor's Office

Reduce funding for vacant position

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Personal Services	(10,000)	0.44%	0.71%
Total	(10,000)	0.44%	0.71%

The agency will achieve its Personal Services rescission by reducing funding for a vacant position.

Reduce Expenses Related to Association Membership

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
New England Governors' Conference	(5,656)	5.00%	16.51%
National Governors' Association	(6,736)	5.00%	29.61%
Total	(12,392)	5.00%	21.74%

Governor's Office

Reduce Expenses Related to Association Membership

The agency will achieve these rescissions by reducing expenses related to travel to events conducted by the two associations.

The New England Governors' Conference is part of the Coalition of Northeastern Governors, which coordinates regional policies relating to economic, environmental and social issues.

The National Governors' Association studies and shares best practices in governing, and works on behalf of governors on policies impacting states at the federal level.

Reduce Operational Expenses

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Other Expenses	(11,565)	5.00%	7.03%
Total	(11,565)	5.00%	7.03%

The agency will be achieve this rescission by reducing spending on operational expenses, such as office and IT supplies.

Lieutenant Governor's Office

Reduce OE, Reduce OHRI Expenses

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Other Expenses	(3,377)	5.00%	5.79%
Health Reform and Innovation	(21,350)	5.00%	7.94%
Total	(24,727)	5.00%	7.56%

The Office of Health Reform and Innovation (OHRI) was established by PA 11-58 to coordinate Connecticut's response to federal healthcare reform. The line item funds OHRI PS and OE expenses. It is anticipated that the agency will achieve the rescission to this account by reducing operational expenses, such as office and IT supplies. The agency will also achieve its OE rescission through reducing operational expenses.

Office of Governmental Accountability

Reduce Funding to Reflect Delayed Hiring, Efficiencies

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Other Expenses	(13,764)	5.00%	5.29%
Office of the Child Advocate	(20,000)	3.52%	4.90%
Total	(33,764)	4.01%	5.05%

The rescission in the Office of the Child Advocate account will be achieved due to the vacancy in the Child Advocate position for the first four months of the fiscal year. Additionally, it is anticipated that the agency will achieve its OE rescission due to operational efficiencies achieved through consolidation.

Office of Governmental Accountability

Reduce Operational Expenditures

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Equipment	(1,245)	5.00%	5.00%
Information Technology Initiatives	(1,662)	5.00%	7.87%
Judicial Review Council	(2,000)	1.38%	2.24%
Judicial Selection Commission	(4,530)	5.00%	7.74%
Total	(9,437)	3.21%	4.87%

In order to achieve these rescissions, the agency anticipates cutting back on operational expenses, such as computers and office supplies.

Secretary of the State

Postpone Filling Vacancies, Cut Operational Expenses

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Personal Services	(52,286)	5.00%	8.89%
Other Expenses	(28,167)	5.00%	7.90%
Commercial Recording Division	(100,000)	1.72%	2.59%
Board of Accountancy	(16,864)	5.00%	7.26%
Total	(197,317)	2.55%	3.92%

It is anticipated that the agency will achieve these rescissions by not filling two vacant, funded positions and by cutting operational expenses, such as office and IT supplies.

Attorney General

Reduce Personal Services

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Personal Services	(300,000)	1.02%	1.72%
Total	(300,000)	1.02%	1.72%

The reduction to Personal Services is an increase in anticipated turnover.

Department of Administrative Services

Delay Hiring of Vacancies

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Personal Services	(700,000)	1.80%	3.00%
Total	(700,000)	1.80%	3.00%

The agency will be able to meet the entire rescission amount in Personal Services. Our November projections already included \$300,000 towards the lapse, therefore only the additional \$400,000 can be attributed to the Governor's rescission amount.

Reduce Other Expenses

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Other Expenses	(500,000)	1.60%	2.58%
Total	(500,000)	1.60%	2.58%

The total amount of the rescission of \$500,000 can be achieved through delays in purchasing and budget monitoring.

Reduce Funding for the Maintenance of State Buildings

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Management Services	(238,399)	5.00%	6.82%
Total	(238,399)	5.00%	6.82%

The Management Services account provides funding for maintenance of state buildings. The rescission of \$228,399 can be achieved through consolidating costs of utilities, maintenance and other services.

Reduce Funding for Office Relocations

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Rents and Moving	(596,200)	5.00%	7.63%
Total	(596,200)	5.00%	7.63%

The Rents and Moving account is used to make payments for state agencies that rent office locations. This account is also used for moving costs associated with moving state agency office locations. This rescission of \$596,200 can be achieved through delays to certain state agency office moves.

Reduce Centralized IT Services Funding

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
IT Services	(690,339)	5.00%	7.42%
Total	(690,339)	5.00%	7.42%

The IT Services account is the State of Connecticut centralized IT department. The rescission of \$690,339 can be achieved through delays to IT upgrades, delays to software license renewals and changes to IT products and services.

Department of Administrative Services

Reduce Various Other Current Services Accounts

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Loss Control Risk Management	(6,044)	5.00%	5.32%
Employees' Review Board	(1,168)	5.00%	7.79%
Refunds Of Collections	(1,353)	5.00%	6.92%
Total	(8,565)	5.00%	5.78%

The total amount of the rescissions of \$8,565 across various accounts can be achieved.

The Loss Control Risk Management funds are used to reduce workers' compensation costs by providing training in disability prevention and safety training awareness and light duty programs where feasible.

The Employees' Review Board funds are used for payments to a panel of board members, which hears and acts upon appeals filed by permanent state employees who are not part of any collective bargaining unit.

The Refunds of Collections account provides a mechanism to make necessary reimbursements when overpayments in collections activity have been found.

Reduce Capitol Day Care Center Subsidy

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Capitol Day Care Center	(6,362)	5.00%	8.88%
Total	(6,362)	5.00%	8.88%

The Capitol Day Care Center funding is used for the monthly rent and utilities at 450 Broad Street. The full \$127,250 appropriation in this account is anticipated to be spent. The rescission of \$6,362 will result in a shortfall.

Department of Construction Services

Curtail operations

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Personal Services	(444,715)	5.00%	5.05%
Other Expenses	(52,308)	5.00%	5.00%
Total	(497,023)	5.00%	5.04%

No information is currently available regarding how the agency will achieve either the \$444,715 Personal Expenses rescission or the \$52,308 Other Expenses rescission.

Department of Revenue Services

Maintain Vacancies Longer Than Planned

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Personal Services	(1,000,000)	1.80%	3.00%
Total	(1,000,000)	1.80%	3.00%

Savings will be achieved through the management of turnover. Specifically, vacancies will remain unfilled longer than originally planned. The agency currently has 149 vacancies

Manage Agency Expenses

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Other Expenses	(407,663)	5.00%	6.97%
Collection and Litigation Contingency Fund	(4,962)	5.00%	4.02%
Total	(412,625)	5.00%	6.94%

Other Expenses: Savings are anticipated as fewer changes to tax forms will occur in FY 13 than occurred in FY 12.

Collections & Litigation Contingency Fund: No impact is anticipated as this account acts as a revolving fund to provide payments to collections agencies.

Office of Policy and Management

Reduce Funding to Personal Services

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Personal Services	(563,206)	4.91%	8.16%
Total	(563,206)	4.91%	8.16%

Our November projections included a lapse amount of \$415,861 in Personal Services. The additional \$147,345 can be attributed to the Governor's rescission amount. The agency will be able to meet this additional amount through delays in refilling vacancies.

Reduce Funding to Other Expenses

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Other Expenses	(106,357)	5.00%	6.18%
Total	(106,357)	5.00%	6.18%

The agency will be able to meet the rescission amount in Other Expenses. Our November projections included \$106,000 towards the lapse, therefore only the additional \$357 can be attributed to the Governor's rescission amount.

Office of Policy and Management

Reduce Funding for Various Current Services Accounts

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Automated Budget System and Data Base Link	(2,616)	5.00%	5.30%
Cash Management Improvement Act	(4)	4.21%	4.21%
Main Street Investment Fund Administration	(3,750)	5.00%	6.25%
Total	(6,370)	5.00%	5.82%

The agency will be able to meet the entire rescission amount of \$6,370 across various accounts. These rescissions will be made through careful management of expenditures in these accounts.

Reduce Funding for Justice Assistance Grants

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Justice Assistance Grants	(56,567)	5.00%	5.81%
Total	(56,567)	5.00%	5.81%

The Justice Assistance Grants account is used to provide: (1) state matching funds for several federal grants; and (2) other grants for criminal justice related activities including development of the statewide Criminal Justice Information System. The savings have already been anticipated and are reflected in OFA's Nov 2012 lapse estimate for this line item, no additional savings is anticipated.

Reduce Funding for Innovation Challenge Grant Program

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Innovation Challenge Grant Program	(25,000)	5.00%	5.00%
Total	(25,000)	5.00%	5.00%

This account provides a grant to the Innovation Network, a freestanding not-for-profit that acts as a one-stop connection to resources for technology entrepreneurs to start and build a business. The Innovation Network includes: entrepreneurs, mentors, incubators, financing sources, access to unique equipment, access to university researchers, administrative services, and temporary assistance. The rescission will reduce the grant award by \$25,000.

Reduce Revenue Maximization

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Revenue Maximization	(39,374)	5.00%	5.00%
Total	(39,374)	5.00%	5.00%

The intent of this account is to maintain and maximize federal revenue. In particular, it will look to collect revenue of \$27 million in federal Medicaid recoupment related to matching claims on state Department of Mental Health and Addiction Services expenses for fiscal years 2004-2006. The rescission will decrease the funds available to pay consultants to maintain and maximize federal revenue by \$39,374.

Office of Policy and Management

Reduce Funding for Criminal Justice Information System

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Criminal Justice Information System	(104,480)	5.00%	7.76%
Total	(104,480)	5.00%	7.76%

The Criminal Justice Information System (CJIS) is the umbrella system aimed at bringing greater cohesion and effectiveness to agencies with criminal justice responsibilities by improving communication, sharing of information, and managing data on crime and criminal offenders. The rescission of \$104,480 will delay the completion of this system.

Reduce Funding for Regional Planning Agencies

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Regional Planning Agencies	(25,000)	5.00%	8.33%
Total	(25,000)	5.00%	8.33%

Grants are made to the 15 regional planning agencies to support their operations under the provisions of CGS 4-124q. The rescission of \$25,000 will reduce the grant awards to regional planning agencies.

Reduce Funding for Property Tax Relief Elderly Freeze

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Property Tax Relief Elderly Freeze Program	(19,500)	5.00%	11.85%
Total	(19,500)	5.00%	11.85%

The Property Tax Relief Elderly Freeze program freezes a qualified homeowners property tax at the level of those taxes in the year in which the person first received benefits under the program. The savings have already been anticipated and are reflected in OFA's Nov 2012 lapse estimate for this line item, no additional savings is anticipated.

Reduce Funding for Focus Deterrence

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Focus Deterrence	(25,000)	5.00%	5.00%
Total	(25,000)	5.00%	5.00%

This account provides funding for crime prevention that targets reduction in gun violence and gang-related crimes in specified areas. The rescission will reduce funding for this program by \$25,000.

State Comptroller - Fringe Benefits

Reduce Funding for Pensions & Retirements-Other Statutory

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Pensions and Retirements - Other Statutory	(92,132)	5.00%	7.81%
Total	(92,132)	5.00%	7.81%

State Comptroller - Fringe Benefits

Reduce Funding for Pensions & Retirements-Other Statutory

It is anticipated that this rescission can likely be achieved based on current trends in this account. Since the OFA November 2012 statement lapse estimate for FY 13 had anticipated a \$90,525 lapse in this account, the rescission eliminates the lapse.

Reduce Funding for Employers Soc. Sec. Tax

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Employers Social Security Tax	(5,000,000)	2.09%	3.35%
Total	(5,000,000)	2.09%	3.35%

This rescission is anticipated to be achieved based on expenditures trend in this account. Since the OFA November 2012 lapse estimate for FY 13 had anticipated a \$7.8 million lapse for this account, the rescission will reduce the lapse by \$5.0 million.

Reduce Funding for St. Emp. Health Service Cost

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
State Employees Health Service Cost	(28,400,630)	4.70%	7.48%
Total	(28,400,630)	4.70%	7.48%

This rescission is anticipated to be achieved based on current trends. Since the OFA November 2012 lapse estimate for FY 13 had anticipated a \$30.7 million lapse in this account, the rescission will reduce the lapse by \$28.4 million.

State Treasurer

Unfund Positions and Curtail Miscellaneous Activities

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Personal Services	(169,064)	5.00%	8.43%
Other Expenses	(8,967)	5.00%	8.23%
Total	(178,031)	5.00%	8.42%

The PS rescission will be achieved by unfunding (but not eliminating) three positions. Two positions are vacant due to recent retirements. The positions are being retained so that they can be filled at a future date by current employees when the employees are eligible to be promoted to the higher level position. The third position is being held open for a union employee who transferred within OST divisions just in case the transfer doesn't work out (the employee will be able to move back to their old job).

The OE rescissions will be achieved by: (1) not renewing a membership in a professional organization, (2) reducing the amount of advertising done by OST, and (3) savings due to a decrease in the monthly fee charged by DAS for a state-owned motor vehicle used by OST for official business.

Department of Developmental Services

Reduce Funding for Cooperative Placement Program

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Cooperative Placements Program	(1,146,177)	5.00%	7.99%
Total	(1,146,177)	5.00%	7.99%

The Cooperative Placement Program account funds supports and services to DDS consumers who are committed to the Department after a court finding that they are not competent in a criminal matter. It is anticipated that the rescission amount will be achieved without an impact to services based on current trends.

Reduce Funding for Community Residential Services

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Community Residential Services	(13,135,781)	3.00%	4.70%
Total	(13,135,781)	3.00%	4.70%

The Community Residential Services account funds residential services to DDS consumers which allows them to exercise personal choice and participate in community life. As of July 1, 2012, 6,718 DDS consumers were receiving residential services (funded from this account) in a variety of settings. The majority of people who receive these services are enrolled in the Comprehensive Supports Home and Community Based Services waiver in order for the state to receive a 50% federal reimbursement. Savings associated with a change in the Fiscal Intermediary funding will account for \$1.1 million of the rescission. It is also expected that there are savings due to naturally occurring delays in placements that are being quantified and will offset the rescissions. While the programmatic impact of the rescission is uncertain, it is anticipated to include certain provider rate cuts and a reduction in one-time funding to providers.

Reduce Funding for Employment and Day Services

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Employment Opportunities and Day Services	(6,010,239)	3.00%	4.52%
Total	(6,010,239)	3.00%	4.52%

While the programmatic impact of the rescission is uncertain, it is anticipated to include provider rate cuts that are being quantified. The Employment and Day Services account funds services to DDS consumers that support access to employment and day programs. As of July 1, 2012, 9,069 DDS consumers were receiving these supports. The majority of people receiving these services are enrolled in a Home and Community Based Supports Waiver in order for the state to receive a 50% federal reimbursement. Savings associated with a change in the Fiscal Intermediary funding will account for \$1.2 million of the rescission. It is also expected that there are savings due to naturally occurring delays in placements that are being quantified and will offset the rescissions.

Reduce Funding for Voluntary Services

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Voluntary Services	(350,600)	1.12%	1.74%
Total	(350,600)	1.12%	1.74%

Department of Developmental Services

Reduce Funding for Voluntary Services

It is anticipated that the rescission can be achieved without a reduction in existing services. The Voluntary Services account provides funding for services to children who: (1) have been found eligible for DDS services and (2) meet the eligibility requirements for the program. DDS operates this program in conjunction with the DCF Voluntary Services Program. This service is not an entitlement. Initiation of services is based on available appropriation. The emphasis is on funding supports to children at home with their families. Children are funded for a variety of in-home services and may also be funded for residential placement when deemed necessary. The account may also be used for other costs directly associated with the provision of voluntary services.

Reduce Funding for Rent Subsidy Program

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Rent Subsidy Program	(100,000)	2.20%	3.66%
Total	(100,000)	2.20%	3.66%

The rescission may impact the amount and/or number of recipients in the program. The Rent Subsidy Program account funds subsidies for rent or other housing costs to consumers living in their own apartments or homes. The subsidy makes up the difference between wages and cash benefits received by the client and the amount needed for monthly housing costs. In FY 12, approximately 1,000 individuals received an average subsidy of \$4,500 under the program.

Reduce Funding for Other Expenses

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Other Expenses	(220,000)	1.00%	1.52%
Total	(220,000)	1.00%	1.52%

Based on current expenditure trends it is uncertain if this rescission will be achieved. In response to this rescission in OE the agency has terminated their Best Buddies contract and has reduced IT expenses.

Reduce Funding for Family Support Grants

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Family Support Grants	(155,804)	5.00%	7.79%
Total	(155,804)	5.00%	7.79%

The impact of the rescissions is uncertain at this time. The agency has indicated that they anticipate making cuts to non waiver grants to families. The Family Support Grants account provides services to developmentally disabled persons living with their families, caretakers, or independently. This includes: (1) education and training programs, (2) social services, (3) counseling services, (4) medical services, (5) physical or occupational therapy, (6) parent training, (7) recreation and transportation, (8) respite care, (9) in-home, behavioral, nursing, and clinical support, (10) temporary assistance, (11) crisis support, (12) skill training, (13) family training, and (14) assistance to access community supports. These services may be provided by DDS, purchased by DDS from private vendors through contracts, or purchased directly by the service recipient and their family.

Reduce Funding for Pilot Program for Autism Services

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Pilot Program for Autism Services	(81,593)	5.00%	7.99%
Total	(81,593)	5.00%	7.99%

Department of Developmental Services

Reduce Funding for Pilot Program for Autism Services

It is uncertain at this time if the rescission will result in a reduction of existing services. The Pilot Program for Autism Services account supports personnel positions and associated costs needed to provide services to adults with autism spectrum disorders who do not have developmental disabilities.

Reduce Funding for Community Respite Care Programs

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Community Respite Care Programs	(15,691)	5.00%	8.50%
Total	(15,691)	5.00%	8.50%

It is uncertain at this time if the rescission will result in a reduction to existing services. The Community Respite Care Program funds temporary care and supervision services for the families of persons with developmental disabilities.

Reduce Funding for Various Accounts

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Human Resource Development	(10,440)	5.00%	5.35%
Clinical Services	(43,200)	1.00%	1.73%
Community Temporary Support Services	(3,197)	5.00%	11.02%
Supplemental Payments for Medical Services	(50,000)	0.37%	0.63%
Family Reunion Program	(6,407)	5.00%	7.09%
Total	(113,244)	0.62%	1.05%

It is anticipated that the agency will achieve these rescissions without an impact to services.

Department of Mental Health and Addiction Services

Reduce Funding for TBI Community Services Placements

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
TBI Community Services	(71,390)	0.50%	0.93%
Total	(71,390)	0.50%	0.93%

The rescission could result in the delayed placement of individuals with Traumatic Brain Injury (TBI) at Connecticut Valley Hospital (CVH). The FY 13 Revised budget includes funding of \$1.5 million for approximately six additional TBI placements. The account has lapsed an average of approximately \$240,000 or 2.6% of the appropriation over the previous three years.

Reduce Funding for Home and Community Based Services

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Home and Community Based Services	(489,954)	5.00%	5.88%
Total	(489,954)	5.00%	5.88%

Department of Mental Health and Addiction Services

Reduce Funding for Home and Community Based Services

The rescission is not anticipated to result in a reduction in client services. The account has lapsed an average of approximately 30% of the appropriation (between \$555,000 and \$3.2 million) over the previous three years, primarily due to lower than budgeted costs for client services.

Reduce Funding for Legal Services

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Legal Services	(40,874)	5.00%	9.19%
Total	(40,874)	5.00%	9.19%

The rescission is likely to result in a reduction to the provider contract. Legal Services funding supports the Connecticut Legal Rights Project, Inc.. A portion of funding is the result of a consent order to provide legal advocacy services at DMHAS's inpatient facilities. The FY 13 revised budget included additional funding of \$175,000.

Reduce Funding for the Connecticut Mental Health Center

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Connecticut Mental Health Center	(433,286)	5.00%	5.00%
Total	(433,286)	5.00%	5.00%

The Connecticut Mental Health Center (CMHC) account supports a contract with Yale University for management and operation of the center. The rescission may reduce funding for research and employees without affecting client services.

Reduce Funding for Managed Service System

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Managed Service System	(956,957)	2.40%	5.46%
Total	(956,957)	2.40%	5.46%

The rescission is anticipated to result in a reduction in funding to providers and will likely impact client services. The line item supports a mental health service delivery system that provides residential, vocational, clinical, case management, crisis intervention, social rehabilitation and inpatient services. The specific impact on client services will vary by provider if the reduction is proportionally applied.

Reduce Funding for the Nursing Home Contract

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Nursing Home Contract	(15,000)	5.00%	5.00%
Total	(15,000)	5.00%	5.00%

At this time, the programmatic impact of this reduction is uncertain. The line item supports costs for nursing home services for individuals who are difficult to place in appropriate care settings, such as those transitioning from a correctional facility or a higher level of DMHAS care. Funding for the line item was established in the FY 13 Revised budget.

Department of Mental Health and Addiction Services

Reduce Grant Funding for Client Services

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Grants for Substance Abuse Services	(1,246,477)	5.00%	11.84%
Grants for Mental Health Services	(3,823,794)	5.00%	11.47%
Employment Opportunities	(523,504)	5.00%	11.94%
Total	(5,593,775)	5.00%	11.59%

The rescission is likely to result in a reduction in private provider contracts and direct client services. Grants for Substance Abuse Services supports services provided by a statewide system of non-profit, community based treatment providers. Grants for Mental Health Services supports community mental health services provided to individuals who have been discharged from state hospital facilities or require less acute care than is provided by institutional care. These services include: crisis, outpatient, residential, case management and social rehabilitation services. Employment Opportunities supports pre-vocational and vocational training for individuals with chronic mental illness to develop the skills necessary for successful participation in the labor market.

Reduce Funding for Discharge and Diversion Services

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Discharge and Diversion Services	(168,861)	1.20%	2.34%
Total	(168,861)	1.20%	2.34%

The rescission is not anticipated to result in a reduction in client services. The account has lapsed an average of approximately .1% of the appropriation (\$5,500) over the previous three years, primarily due to lower than budgeted costs for client services.

Department of Public Health

Reduce Funding for Operating Expenses

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Other Expenses	(401,711)	5.00%	5.96%
Total	(401,711)	5.00%	5.96%

The rescission to available operating expenses funding will be achieved by reducing the lapse in the Other Expenses account (anticipated as of December) from \$997,318 to \$595,607.

Reduce Equipment Funding

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Equipment	(63)	4.93%	4.93%
Total	(63)	4.93%	4.93%

It is anticipated that the rescission will be achieved by reducing agency equipment purchases.

Department of Public Health

Reduce Needle and Syringe Exchange Program Funding

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Needle and Syringe Exchange Program	(22,862)	5.00%	5.45%
Total	(22,862)	5.00%	5.45%

6,000 client encounters were projected in FY 13 before the rescission and approximately 330 less are projected in FY 13 post-rescission due to reduced syringe exchange program service hours. Referrals and linkages made by syringe exchange program staff to ancillary services such as drug treatment, mental health and other health services will also be impacted by reduced hours.

Reduce Funding for Children's Health Initiatives

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Children's Health Initiatives	(121,668)	5.00%	12.77%
Total	(121,668)	5.00%	12.77%

It is anticipated that this rescission to the Children's Health Initiatives account will be achieved by eliminating funding set aside for a proposed family asthma education program that has yet to be initiated.

Reduce Funding for AIDS Services

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Aids Services	(248,784)	5.00%	6.30%
Total	(248,784)	5.00%	6.30%

It is anticipated that this rescission to the AIDS Services account will be achieved by reducing existing contracts of which there are 88 currently with 43 different contractors including AIDS Project Hartford, Inc., Concerned Citizens for Humanity, Ltd., and various Connecticut cities.

Reduce Breast & Cervical Cancer Detection & Treatment

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Breast and Cervical Cancer Detection and Treatment	(111,513)	5.00%	6.88%
Total	(111,513)	5.00%	6.88%

It is anticipated that the rescission to the Breast and Cervical Cancer Detection and Treatment account will be achieved by reducing multiple existing contracts among fourteen contracted health care providers, which include Hartford Hospital and Yale New Haven Hospital. These contractors provide comprehensive screening programs throughout Connecticut for medically underserved women. Their primary objective is to significantly increase the number of women who receive breast and cervical cancer screening, diagnostic, and treatment referral services. All services are offered free of charge. It is anticipated that this funding reduction will result in 487 less woman served in FY 13 based on the ratio of expenditures (\$2.1 million) to women served (9,036) in FY 12.

Reduce Funding for Children with Special Health Care Needs

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Children with Special Health Care Needs	(63,900)	5.00%	8.10%
Total	(63,900)	5.00%	8.10%

Department of Public Health

Reduce Funding for Children with Special Health Care Needs

It is anticipated that the rescission to the Children with Special Health Care Needs (CSHCN) will be achieved by reducing existing contracts to the six CSHCN contractors by a total of \$34,156, resulting in approximately 227 less children served based on the ratio of actual expenditures (\$1.2 million) to children served (8,020) in FY 12. The remaining \$29,744 of the \$63,900 rescission to the account is currently available for elimination as it was not committed to contractors by DPH as of October 2012.

Five of the six CSHCN contractors provide care coordination, assistance with medical and educational needs, and assist families with accessing basic needs such as food and housing needs. One contractor provides respite and extended services.

Reduce Funding for Medicaid Administration

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Medicaid Administration	(198,179)	5.00%	6.77%
Total	(198,179)	5.00%	6.77%

It is anticipated that this rescission to the Medicaid Administration account will be achieved by retaining vacancies in three positions (one Health Program Assistant II position and two Nurse Consultant positions for a combined savings of \$184,560) and by reducing the temporary use of staff budgeted under other DPH accounts by \$13,619.

Reduce Funding for Fetal and Infant Morality Review

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Fetal and Infant Mortality Review	(1,000)	5.00%	5.00%
Total	(1,000)	5.00%	5.00%

It is anticipated the rescission to the Fetal and Infant Mortality Review account will be achieved by reducing funding to the March of Dimes and/or funding for a Clinical and Public Health Provider Maternity Care Conference.

Reduce Funding for Primary Care Providers

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Community Health Services	(335,857)	5.00%	6.49%
Total	(335,857)	5.00%	6.49%

It is anticipated that the rescission to the Community Health Services account will be achieved by (1) eliminating \$85,000 in funding for a yet-to-be-contracted for charitable dental services program and (2) reducing contracts to 16 non-profit entities providing primary, preventative, oral, case management, and mental health care services statewide by an average of \$15,679 each, a total of \$250,587. It is not anticipated that funding for Planned Parenthood of Southern New England will be reduced as this funding receives a federal match through Title V Maternal and Child Health Block Grant funding to states. The federal government provides \$4 for every \$3 spent by the state on Title V activities. 31,466 individuals were served in FY 12 by Planned Parenthood of Southern New England.

Reduce Funding for Sexual Assault Crisis Services

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Rape Crisis	(22,094)	5.00%	5.00%
Total	(22,094)	5.00%	5.00%

Department of Public Health

Reduce Funding for Sexual Assault Crisis Services

This rescission to the Rape Crisis account will be achieved by reducing funding by \$22,094 to the only service provider funded under this account - the Connecticut Sexual Assault Crisis Services, Inc.

Reduce Funding for X-Ray Screening and Tuberculosis

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
X-Ray Screening and Tuberculosis Care	(6,904)	0.57%	0.68%
Total	(6,904)	0.57%	0.68%

It is unknown if the rescission to the X-Ray Screening and Tuberculosis account is achievable. CGS Sec. 19a-255 establishes DPH as the payer of last resort for persons with tuberculosis in the state. In FY 12, 1,988 individuals were served under this account and expenditures totaled \$1,193,803. In FY 11, 2,103 individuals were served and expenditures totaled \$1,337,778.

\$1,194,122 remains available to this account post-rescission.

Reduce Funding for Genetic Diseases Programs

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Genetic Diseases Programs	(41,645)	5.00%	5.38%
Total	(41,645)	5.00%	5.38%

It is anticipated that the rescission to the Genetic Diseases Programs account will be prorated across funding to the four contractors under this account: Connecticut Children's Medical Center, Hospital for Special Care, University of Connecticut Health Center, and Yale University. Genetic Diseases Programs provide education, screening, diagnostic, counseling, treatment and case management services to Connecticut children, adolescents and adults who have been diagnosed with sickle cell disease or sickle cell trait and their families. Funds under this account also support a maternal phenylketonuria program that provides genetic and nutritional counseling and high-risk pregnancy care. This rescission is anticipated to result in 159 less individuals served under this account based on the ratio of 3,000 individuals served and \$786,591 expended in FY 12.

Reduce Funding for Sexual Transmitted Diseases Clinics

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Venereal Disease Control	(9,809)	5.00%	6.50%
Total	(9,809)	5.00%	6.50%

It is anticipated that this rescission will be achieved by distributing a funding reduction to all contractors under this account. Two of these contractors are hospitals and seven of these contractors are local departments of health providing sexual transmitted diseases clinics. These clinics primarily serve the uninsured and underinsured high-risk populations at the greatest risk for exposure to and contraction of sexual transmitted diseases. It is anticipated that this funding reduction will result in 450 less visits to these clinics in FY 13 based on the ratio of expenditures (\$185,450) to visits (8,500) visits in FY 12.

Department of Public Health

Reduce Funding for School Based Health Centers (SBHCs)

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
School Based Health Clinics	(577,171)	5.00%	6.52%
Total	(577,171)	5.00%	6.52%

It is anticipated that this rescission will be achieved by eliminating \$65,033 in funding for a yet-to-be-contracted-for SBHC. The remaining \$512,168 rescission amount is anticipated to be distributed across the 20 existing contractors under this account at an average reduction of \$25,608 per contractor. SBHC contractors maintain freestanding medical clinics located within or on the grounds of schools (pre-K through grade 12) that provide medical, medical and (at some sites) oral health services to students. It is anticipated that this funding reduction will result in 1,649 less students served based on the ratio of expenditures (\$9.8 million) to students served (31,172) in FY 12.

Department of Veterans' Affairs

Reduce Funding for Veterans' Services

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Support Services for Veterans	(9,500)	5.00%	6.55%
Headstones	(17,500)	5.00%	8.02%
Total	(27,000)	5.00%	7.43%

The Support Services for Veterans account funds special seminar and education, transportation, and other costs for Veterans in the community as approved by the Commissioner of Veterans' Affairs. The headstone account funds the costs of headstones at the state cemetery. The agency will be able to accommodate this cut, as well as the cut to the headstones account, by providing fewer services.

Reduce Funding for Personal Services

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Personal Services	(150,000)	0.69%	1.18%
Total	(150,000)	0.69%	1.18%

Based on current expenditure trends, the agency should be able to meet the rescission without any changes to personnel or services.

Office of the Chief Medical Examiner

Reduce Funding for Equipment

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Equipment	(774)	4.99%	4.99%
Total	(774)	4.99%	4.99%

It is anticipated that the rescission will be achieved by reducing agency equipment purchases.

Psychiatric Security Review Board

Reduce Personal Services Funding

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Personal Services	(7,471)	3.00%	5.02%
Total	(7,471)	3.00%	5.02%

The rescission is not anticipated to result in a reduction in services as personal services expenditures have been lower than budgeted.

Board of Regents for Higher Education

Reduce Operating Grants

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
National Service Act	(16,418)	5.00%	5.00%
Charter Oak State College	(122,804)	5.00%	5.00%
Community Tech College System	(7,159,804)	5.00%	4.95%
Connecticut State University	(7,059,732)	5.00%	4.95%
Board of Regents	(63,729)	5.00%	8.93%
Total	(14,422,487)	5.00%	4.96%

The reduction to the operating grants is anticipated to be partially made up through the use of Operating Fund reserves where applicable. The operating grants are generally used to support expenditures for personnel. The Operating Fund reserves are typically categorized in the following areas: restricted operating fund cash balance, committed plant fund projects, internally restricted for retirement of indebtedness, compensated absences and wages payable and encumbrances for contractual and commodities.

Office of Higher Education

Reduce Funding for CT Aid for Public College Students

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Connecticut Aid for Public College Students	(1,275,000)	5.00%	9.30%
Total	(1,275,000)	5.00%	9.30%

The reduction to the CT Aid for Public College Students account will reduce the grant to the public institutions and most likely impact the amount students receive in the second semester. In 2012, 18,986 awards were distributed, with an average award of \$1,570.

Reduce Funding for the Minority Teacher Incentive Program

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Minority Teacher Incentive Program	(23,568)	5.00%	7.44%
Total	(23,568)	5.00%	7.44%

Office of Higher Education

Reduce Funding for the Minority Teacher Incentive Program

The reduction to the Minority Teacher Incentive Program will impact the amount of stipends and or awards that are distributed to recipients. There are currently 75 individuals eligible for the scholarship awards and 46 eligible for the stipends. The program provides annual \$5,000 grants for up to two years to minority students enrolled in teacher training programs and provides those minority graduates who teach in Connecticut with annual \$2,500 stipends for up to four years to assist in repayment of college loans.

Reduce Operating Expenses - Compliance Audits

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Other Expenses	(5,626)	5.00%	10.93%
Total	(5,626)	5.00%	10.93%

This reduction will result in less funding available for the compliance audits for the Connecticut Independent College Student Grant program. Each private institution that qualifies for funding in the program is audited approximately once every four years.

Reduction to CT Aid to Charter Oak

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Connecticut Aid to Charter Oak	(2,969)	5.00%	10.00%
Total	(2,969)	5.00%	10.00%

The reduction to this account will correspondingly reduce grant amounts to recipients. The program provides additional need-based grant aid for state residents attending Charter Oak. Previously, this grant served 216 students at an average award of \$275.

Reduce Funding for English Language Learner Scholarship

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
English Language Learner Scholarship	(5,000)	5.00%	5.00%
Total	(5,000)	5.00%	5.00%

The reduction is not anticipated to result in an impact due to the delay in rolling out the new program. New funding of \$100,000 was provided in the FY 13 Revised Budget for a loan reimbursement program for English Language Learner (ELL) qualified incumbents teaching in a ELL authorized position in a Connecticut public school.

Reduction to the Awards to Children of Veterans

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Awards to Children of Deceased/ Disabled Veterans	(200)	5.00%	5.00%
Total	(200)	5.00%	5.00%

This account historically lapses therefore the rescission amount is not anticipated to result in a program impact. This account provides a grant of \$400 per student and is paid directly to the designated institution. The grants are awarded to any needy student who is a child of a person who served in the armed forces in the time of war and who was killed in action or disabled while performing such duty.

University of Connecticut

Reduce Operating Grants

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Operating Expenses	(9,616,813)	5.00%	8.67%
Tuition Freeze	(213,384)	5.00%	10.00%
Regional Campus Enhancement	(376,900)	5.00%	8.67%
Veterinary Diagnostic Laboratory	(4,500)	5.00%	7.78%
CommPACT Schools	(25,000)	5.00%	7.78%
Connecticut Center for Advanced Technology	(25,000)	5.00%	7.78%
Total	(10,261,597)	5.00%	8.69%

The reduction to the operating grants is anticipated to be partially made up through the use of Operating Fund reserves where applicable. The operating grants are generally used to support expenditures for personnel. The Operating Fund reserves are typically categorized in the following areas: restricted operating fund cash balance, committed plant fund projects, internally restricted for retirement of indebtedness, compensated absences and wages payable and encumbrances for contractual and commodities.

University of Connecticut Health Center

Reduce Funding for AHEC

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
AHEC	(25,285)	5.00%	5.17%
Total	(25,285)	5.00%	5.17%

The Connecticut Area Health Education Center (AHEC) Program works throughout Connecticut to improve access to basic health care by linking local community groups with the resources of the University of Connecticut Health Center and other health professions training programs. It is anticipated that funding to contractors will be reduced to meet this rescission.

Department of Children and Families

Reduce Personal Services Funding

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Personal Services	(3,000,000)	1.18%	2.02%
Total	(3,000,000)	1.18%	2.02%

It is anticipated that the Personal Services account's rescission will be achieved through the delay in the refill of 133 full-time vacancies.

Department of Children and Families

Reduce Lapses to Achieve Savings

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
No Nexus Special Education	(371,071)	5.00%	6.41%
Board and Care for Children - Foster	(1,487,524)	1.31%	2.24%
Board and Care for Children - Residential	(8,850,489)	5.00%	7.65%
Total	(10,709,084)	3.60%	5.69%

The rescissions across these three accounts will be achieved by reducing their respective anticipated lapses: the No Nexus Special Education account lapse is reduced from \$1.9 million to \$1.5 million, the Board and Care for Children- Foster Care account lapse is reduced from \$3.9 million to \$2.4 million, and the Board and Care for Children- Residential account is reduced from \$21.3 million to \$12.4 million. The No Nexus Special Education lapse projection is based on FY 13 actual expenditures for July through October and FY 12 actual expenditures for November through June. The lapses projected for the Board and Care for Children- Foster Care account and the Board and Care for Children- Residential account are associated with FY 13 caseload trends.

Reduce Substance Abuse Screening Funding

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Substance Abuse Screening	(87,720)	5.00%	9.33%
Total	(87,720)	5.00%	9.33%

It is anticipated that the Substance Abuse Screening account's rescission will be achieved by reducing contracts related to substance abuse prevention and/or multisystemic therapy. These services are provided by Advanced Behavioral Health, Inc. There is also funding for a full-time 'Safe Data Coordinator' provided by the UConn Health Center under this account. This Coordinator is stationed at the DCF Central Office and is responsible for coordinating, training and analyzing GAIN (Global Appraisal of Individual Needs) data for Project SAFE (Substance Abuse Family Evaluation) clients.

Reduce Family Support Services Funding

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Family Support Services	(360,580)	2.67%	4.95%
Total	(360,580)	2.67%	4.95%

It is anticipated that the Family Support Services account's rescission will be achieved by reducing available multisystemic therapy wrap services provided to children and youth returning from out-of-home care or who are at risk of requiring out-of-home care due to problems of delinquency, disruptive behavior and/or substance abuse.

Funding is also included in this account to support contracts for Child FIRST (Child and Family Interagency Resource, Support, and Training), Family Support Teams (FST), and two group homes (provided through Family and Children's Aid, Inc). Child FIRST works with the young children (prenatal through age five years) and families to decrease serious emotional disturbance, developmental and learning problems, and abuse and neglect. FSTs provide an array of intensive treatment and support services to children, youth and families in their homes and communities.

Reduce Grants for Psychiatric Clinics for Children

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Grants for Psychiatric Clinics for Children	(212,874)	1.50%	2.98%
Total	(212,874)	1.50%	2.98%

Department of Children and Families

Reduce Grants for Psychiatric Clinics for Children

It is anticipated that the Grants for Psychiatric Clinics for Children account's rescission will be achieved by reducing each of the 31 existing contracts by \$6,867. These contracts provide funding for a variety of services, including: outpatient psychiatric clinics for children, sexual abuse evaluation, the child sexual abuse clinic, and emergency mobile psychiatric services.

Reduce Day Treatment Centers for Children Funding

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Day Treatment Centers for Children	(82,863)	1.50%	2.90%
Total	(82,863)	1.50%	2.90%

It is anticipated that the Day Treatment Centers for Children account's rescission will be achieved by reducing funding to extended day treatment contractors under this account, of which there are 11 currently receiving an average of \$502,200 in FY 13. Should the rescission be prorated across these contractors it would result in a \$7,533 reduction in funding per contractor.

Reduce Juvenile Justice Outreach Services Funding

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Juvenile Justice Outreach Services	(671,348)	5.00%	7.92%
Total	(671,348)	5.00%	7.92%

It is anticipated that the rescission to the Juvenile Justice Outreach Services account will be achieved by eliminating \$155,002 set-aside for yet-to-be-determined Juvenile Justice (JJ) contracts and by reducing advance behavioral health flex funds and/or existing JJ contracts by the remaining rescission amount of \$516,346. Services provided through JJ contracts include home-based functional family therapy, case management, juvenile review boards, and criminal diversion programs. Contractors for these services include Our Piece of the Pie, Child and Family Agency of Southeastern Connecticut, Inc, Children's Community Programs of Connecticut, Inc., and Catholic Charities/Catholic Family Services, Inc.

Reduce Funding for Child Abuse and Neglect Intervention

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Child Abuse and Neglect Intervention	(270,314)	5.00%	9.69%
Total	(270,314)	5.00%	9.69%

It is anticipated that the rescission to the Child Abuse and Neglect Intervention account will be achieved by reducing the 41 contracts under this account by an average of \$6,593 each. Services provided through these contracts include Project Safe Pilot in Middletown, family enrichment, therapeutic child care, and multidisciplinary teams.

Reduce Funding for Community Based Prevention Programs

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Community Based Prevention Programs	(243,632)	5.00%	9.13%
Total	(243,632)	5.00%	9.13%

Department of Children and Families

Reduce Funding for Community Based Prevention Programs

It is anticipated that the rescission to the Community Based Prevention Programs account will be achieved by (1) eliminating \$44,800 set aside for miscellaneous prevention activities, (2) eliminating \$105,918 in funding set aside for a yet-to-be-determined positive youth development program, and (3) distributing the remaining \$92,914 funding reduction across 26 contracts for various programs including family support groups, mental health consultation to child care, and early childhood services.

Reduce Funding for Family Violence Outreach and Counseling

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Family Violence Outreach and Counseling	(55,316)	3.15%	5.45%
Total	(55,316)	3.15%	5.45%

It is anticipated that the rescission to the Family Violence Outreach and Counseling account will be achieved by eliminating \$55,316 in funding that was set aside for family violence outreach and counseling activities. These activities have not been contracted for as of October.

Reduce Funding for Support for Recovering Families

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Support for Recovering Families	(252,634)	1.50%	2.96%
Total	(252,634)	1.50%	2.96%

It is anticipated that the rescission to the Support for Recovering Families account will be achieved by reducing \$2.3 million in additional FY 13 funding intended for Connection, Inc. \$2.0 million in additional funding will remain for a Connection, Inc. post-rescission funding total of \$15.0 million.

The Connection, Inc. provides assistance with applying for and locating housing through various permanent housing voucher programs as well as assessment and case management services to approximately 500 families annually to support the reunification of children from out-of-home care and to prevent children from going into out-of-home care due to inadequate housing.

Reduce Funding for Family Preservation Services

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Family Preservation Services	(81,187)	1.50%	2.98%
Total	(81,187)	1.50%	2.98%

It is anticipated that the rescission to the Family Preservation Services account will be achieved by reducing the 22 existing contracts for intensive family preservation services under this account by \$3,690 each, on average.

Reduce Funding for Substance Abuse Treatment

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Substance Abuse Treatment	(66,632)	1.57%	2.73%
Total	(66,632)	1.57%	2.73%

It is anticipated that the rescission to the Substance Abuse Treatment will be achieved eliminating \$66,632 in yet-to-be-contracted-for residential substance abuse treatment funding.

Department of Children and Families

Reduce Funding for Child Welfare Support Services

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Child Welfare Support Services	(161,845)	5.00%	9.77%
Total	(161,845)	5.00%	9.77%

It is anticipated that the rescission to the Child Welfare Support Services account will be achieved by (1) eliminating yet-to-be-contracted-for youth employment and training funding of \$44,633 and (2) reducing 39 contracts for community-based life skills, one-on-one mentoring, and positive youth development by a total of \$117,212 or \$3,005 each, on average.

Reduce Board and Care for Children - Adoption Funding

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Board and Care for Children - Adoption	(856,953)	0.96%	1.71%
Total	(856,953)	0.96%	1.71%

\$508,519 of the \$856,953 rescission is anticipated to be achieved and \$384,434 of this rescission is not based on current Board and Care for Children - Adoption caseload trends.

Reduce Funding for Individualized Family Supports

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Individualized Family Supports	(600,000)	4.03%	7.48%
Total	(600,000)	4.03%	7.48%

It is anticipated that the rescission to the Individualized Family Supports account will be achieved by (1) eliminating \$132,758 in yet-to-be-contracted-for care coordination, outpatient psychiatric clinic, and parent education services and (2) reducing wrap service funding by the remaining amount of \$467,242 - from \$12.3 million to \$11.8 million.

Reduce Funding for Community Kidcare

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Community Kidcare	(142,477)	0.60%	1.07%
Total	(142,477)	0.60%	1.07%

It is anticipated that the rescission to the Community Kidcare account will be achieved by (1) eliminating a total of \$80,977 in yet-to-be-contracted-for funding for a behavioral health data system (\$220,000 remains for this system), extended day treatment (\$1.1 million remains for this purpose), and intensive home based services - multisystemic therapy (\$1.7 million remains for this purpose) and (2) distributing the remaining \$61,500 rescission across the remaining programs totaling \$23.7 million.

Reduce Covenant to Care Funding

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Covenant to Care	(8,367)	5.00%	9.95%
Total	(8,367)	5.00%	9.95%

Department of Children and Families

Reduce Covenant to Care Funding

The rescission to the Covenant to Care account will be achieved by reducing funding for Covenant to Care, Inc.'s Adopt a Social Worker program. This is the only program funded under this account.

Reduce Funding for Neighborhood Centers

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Neighborhood Center	(13,113)	5.00%	9.59%
Total	(13,113)	5.00%	9.59%

It is anticipated that the rescission to the Neighborhood Center account will be achieved by (1) eliminating \$10,007 in yet-to-be-contracted-for postive youth development services and (2) by distributing the remaining \$3,106 rescission amount across the only two contractors under this account: Yale Univerity and Farnam Neighborhood House in New Haven.

Reduce Local Systems of Care Funding

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Local Systems Of Care	(105,313)	5.00%	8.57%
Total	(105,313)	5.00%	8.57%

It is anticipated that the Local Systems of Care account's rescission will be achieved by reducing the two care coordination contracts under this account that total \$685,513 together, pre-rescission. One contract is with Community Health Resources, Inc. and the other is with Wheeler Clinic. There is also \$1.3 million under this account for 15.5 full-time equivalent Social Worker positions.

Reduce Differential Response System Funding

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Differential Response System	(322,749)	3.49%	6.14%
Total	(322,749)	3.49%	6.14%

It is anticipated that the rescission to the Differential Response System (DRS) account will be achieved by reducing funding of \$798,036 set aside for a yet-to-be-contracted-for DRS service. Post-rescission \$475,287 will remain under this account for this purpose. It should be noted that \$5.3 million was added to this account in the FY 13 Budget Revisions to support DCF achieving compliance with all 22 Juan F. Exit Plan Outcome Measures.

Reduce Funding for Health Assessment and Consultation

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Health Assessment and Consultation	(8,269)	0.85%	1.28%
Total	(8,269)	0.85%	1.28%

It is anticipated that the rescission to the Health Assessment and Consultation account will be achieved by reducing funding for a yet-to-be-contracted-for foster care clinic (intended to replace one formerly contracted for through Community Mental Health Affiliates) from \$68,630 to \$60,361.

Department of Social Services

Reduce Funding for Entitlement Programs

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
HUSKY B Program	(1,494,500)	5.00%	9.25%
Old Age Assistance	(1,459,000)	4.01%	9.73%
Aid To The Blind	(37,932)	5.00%	11.29%
Aid To The Disabled	(964,000)	1.59%	3.81%
Temporary Assistance to Families - TANF	(5,335,000)	4.71%	10.08%
Child Care Services-TANF/CCDBG	(2,204,000)	2.11%	4.13%
Total	(11,494,432)	3.33%	7.05%

These programs are statutory entitlements for which services cannot be denied. As such, these rescissions will not have a programmatic impact unless statutory changes are made to the eligibility or payment parameters. Should the caseload levels for the remainder of the year yield costs that exceed available funding, the rescissions may not be achievable.

Program services are available to low-income individuals and families and include health insurance for uninsured children, supplemental cash assistance for the aged, blind and disabled, cash assistance to families for basic and special needs, and child care financial assistance.

Department of Social Services

Reduce Funding for Private Provider Services

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Children's Trust Fund	(656,654)	5.00%	9.39%
Children's Health Council	(10,950)	5.00%	5.00%
HUSKY Information and Referral	(16,778)	5.00%	5.00%
Genetic Tests in Paternity Actions	(9,557)	5.00%	5.98%
State Food Stamp Supplement	(66,698)	5.00%	7.69%
Food Stamp Training Expenses	(600)	5.00%	5.00%
Healthy Start	(74,885)	5.00%	6.13%
Human Resource Development-Hispanic Programs	(47,051)	5.00%	6.78%
Services To The Elderly	(196,484)	5.00%	8.63%
Safety Net Services	(95,015)	5.00%	9.95%
Transportation for Employment Independence Program	(158,569)	5.00%	9.15%
Refunds Of Collections	(2,889)	5.00%	5.00%
Services for Persons With Disabilities	(31,518)	5.00%	9.72%
Nutrition Assistance	(22,495)	5.00%	6.34%
Housing/Homeless Services	(2,879,730)	5.00%	7.64%
Child Care Quality Enhancements	(188,225)	5.00%	9.58%
Community Services	(82,076)	5.00%	8.04%
Alzheimer Respite Care	(114,719)	5.00%	8.83%
Human Service Infrastructure Community Action Program	(171,807)	5.00%	6.71%
Teen Pregnancy Prevention	(96,197)	5.00%	7.45%
Human Resource Development-Hispanic Programs - Municipality	(266)	4.98%	6.63%
Teen Pregnancy Prevention - Municipality	(7,216)	5.00%	9.95%
Services to the Elderly - Municipality	(2,231)	5.00%	5.00%
Housing/Homeless Services - Municipality	(31,860)	5.00%	6.63%
Community Services - Municipality	(4,385)	5.00%	5.00%
Total	(4,968,855)	5.00%	7.92%

Department of Social Services

Reduce Funding for Private Provider Services

Rescissions will result in reductions in available funding for contractors and could result in a reduction in staffing and client services. Possible program impact includes:

Children's Trust Fund- Funding supports the Nurturing Families Network (NFN) and Family School Connection (FSC), Family Empowerment Initiatives, Kinship and Respite Fund, Children's Law Center of CT, and Help Me Grow program. These programs provide services to vulnerable populations including pregnant women, high risk fathers, displaced children, victims of domestic violence, and adults addressing mental health and substance abuse issues. It is unknown if the rescission would be applied proportionally to each program. A maintenance of effort requirement is in place for the Nurturing Families Network program. A 5% reduction is anticipated to be the maximum cut allowable in order to continue to receive approximately \$28 million in federal funds for home visiting services.

Health Start- Funding supports the enrollment of pregnant women and children in HUSKY. A 5% reduction is anticipated to reduce capacity to process cases.

Alzheimer Respite Care- Funding goes to the Area Agencies on Aging and the Alzheimer's Association to support direct services such as adult day care and home health aide as well as education and outreach. The rescission could result in a direct service reduction to 30 clients and minimized education and outreach.

Services to the Elderly- Funding supports RSVP and Elderly Health Screening programs. The rescission could result in fewer individuals receiving volunteer services and early detection of disease testing.

Housing/Homeless Services- This account is not anticipated to impact direct services as the reduction reflects anticipated lapses in the security deposit program and RAPs, primarily due to lower than anticipated MPF transitions.

Reduce Funding for Disproportionate Share Hospital Grants

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Disproportionate Share-Medical Emergency Assistance	(13,424,342)	5.00%	10.00%
Total	(13,424,342)	5.00%	10.00%

The rescission is likely to result in decreased payments to hospitals. Funds are used to make disproportionate share payments to acute-care general hospitals for services rendered to low-income uninsured individuals.

Reduce Funding for the Connecticut Home Care Program

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Connecticut Home Care Program	(2,365,804)	5.00%	8.94%
Total	(2,365,804)	5.00%	8.94%

The impact of this rescission is unknown at this time. If funding is projected to run short near the end of the year, enrollment in the program could be closed (although it is operated as an entitlement program, it is not required to serve clients if funding is not available).

State Department on Aging

Reduce Funding for the Department on Aging

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Personal Services	(3,624)	5.00%	5.00%
Other Expenses	(1,370)	5.00%	5.00%
Equipment	(5)	5.00%	5.00%
Total	(4,999)	5.00%	5.00%

No programmatic impact anticipated as Department is not yet established.

State Dept of Rehabilitation

Reduce Funding for Ed. Aid for Blind/Visually Impaired Child

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Educational Aid for Blind and Visually Handicapped Children	(241,095)	5.00%	7.09%
Total	(241,095)	5.00%	7.09%

The rescission will result in a reduction in reimbursement to municipalities. The Educational Aid for Blind and Visually Impaired Children account funds specialized training, adaptive materials and services to children who are legally blind, visually impaired or deaf-blind to promote successful integration. The balance of the account also provides funding to school districts across the state to assist them with covering the cost of teachers of the visually impaired hired or contracted by these districts to provide educational training and support to students who are blind or visually impaired within their schools

In FY 12, the agency distributed \$1,152,843 to 18 school districts. This distribution of funds represented 68% of the total amount requested (\$1,690,115) by these municipalities based upon a statutory formula referenced in CGS 10-295(b)(5). For FY 13 it was anticipated that \$1.3 million would be available at the end of the fiscal year for distribution based on the original budget allotment amount of \$4,821,904 and current budget projections. With the budget rescission of \$241,095, approximately \$1,050,000 will be available for distribution to the school districts at the conclusion of FY 13 and the school districts will receive approximately 62% of their anticipated total requests. Per CGS 10-295, school districts may request the services of a teacher of the visually impaired at no cost through the agency. With the FY 13 distribution being reduced by approximately 6% compared to last fiscal year, it is not expected that school districts will turn to the agency to take over the provision of services presently provided by their own on-staff teachers.

Reduce Funding for Various Accounts

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Supplementary Relief and Services	(5,222)	5.00%	6.53%
Special Training for the Deaf Blind	(15,004)	5.00%	6.08%
Total	(20,226)	5.00%	6.19%

It is anticipated that the rescissions in these two accounts will be achieved without a reduction in existing services.

State Dept of Rehabilitation

Reduce Funding for Enhanced Employment Opportunities

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Enhanced Employment Opportunities	(25,350)	3.75%	5.73%
Total	(25,350)	3.75%	5.73%

The Enhanced Employment Opportunities account is used to fund the cost of vocational placements for 30 of the 92 clients formerly placed at BESB Industries and health insurance costs for 22 of these clients. Purchase of Service contract costs with three vendors for these vocational placements total \$594,629 and the health insurance costs are \$170,471, resulting in a projected budget need of \$765,100 for FY 13. With the budget rescission of \$25,350 there is \$651,031 remaining (or \$114,069 less than the actual cost of operating this program). The New Haven County Cotton Fund (a non-appropriated account) will be used to close the shortfall for this year, but that will deplete the Cotton Fund's carry forward balance into FY 14 when it was to be used to cover a portion of the FY 14 contractual and health insurance obligations. This budget reduction will not require a reduction in services to clients in the current fiscal year although it is anticipated that the loss of carry forward funding in the New Haven Cotton fund will have an impact on the number of service delivery hours that can be purchased for these clients in FY 14.

Reduce Funding for Employment Opportunities

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Employment Opportunities	(52,905)	5.00%	6.47%
Total	(52,905)	5.00%	6.47%

The rescission may necessitate the establishment and maintenance of a waiting list for individuals with significant disabilities to access vocational rehabilitation (supported employment), who would otherwise be eligible for said services. At a minimum, this rescission eliminates funding for approximately 1,100 direct services hours that would have been dedicated to assisting program consumers in retaining their employment.

The Employment Opportunities Program (EOP) account funds services to individuals with the most significant disabilities to engage and retain integrated, competitive employment. The EOP assists individuals with a wide range of significant physical, mental and intellectual disabilities (who are otherwise not eligible for DDS or DMHAS), whom after completing a plan of intensive vocational rehabilitation, receive long-term employment supports in order to maintain ongoing competitive employment. The availability of EOP services, in absence of any other long-term funding source, is required for these individuals to access the vocational rehabilitation services provided by BRS. EOP currently serves approximately 280 persons annually.

Reduce Funding for CT Radio Information Service

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Connecticut Radio Information Service	(4,382)	5.00%	10.00%
Total	(4,382)	5.00%	10.00%

The Connecticut Radio Information System serves approximately 7,000 print disabled individuals across the state. Expansion plans underway in the current fiscal year will double this number through a streaming audio feature that will be provided to patients of the Connecticut Children's Medical Center. It is anticipated that their services can continue without interruption with the rescission of \$4,382.

Reduce Funding for Independent Living Centers

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Independent Living Centers	(27,590)	5.00%	6.65%
Total	(27,590)	5.00%	6.65%

State Dept of Rehabilitation

Reduce Funding for Independent Living Centers

The rescission in funding for this program will result in an approximately \$5,500 reduction in funding to each Center. The agency provides funds to support the operation of five (5) Independent Living Centers across the State. These are non-residential nonprofit agencies which provide an array of services for persons with disabilities, including peer counseling, independent living skills training, advocacy and information and referral services. Each of the five centers referenced above will also receive approximately \$225,000 in federal funds for FY 13, both directly from the Rehabilitation Services Administration (RSA) and through contracts with the agency. A corresponding contraction of services available through the independent living centers is anticipated. The Three-Year State Plan for Independent Living with the federal agency (RSA) would require amending, as the state funding is reflected in the current plan. This should not prove to be a barrier since state funding for these centers is not mandatory and these funds are not part of a federal match requirement.

Department of Correction

Reduce Funding for Inmate Services

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Distance Learning	(5,000)	5.00%	5.00%
Aid to Paroled and Discharged Inmates	(474)	4.99%	5.89%
Volunteer Services	(8,537)	5.00%	7.29%
Total	(14,011)	5.00%	6.22%

These accounts comprise various support services for inmates currently under supervision or recently released from supervision. These services include direct aid, the coordination and use of citizen volunteers, and education services. The agency will accommodate the cuts with minor changes to services.

Reduce Funding in Worker's Compensation Account

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Workers' Compensation Claims	(750,000)	2.71%	5.50%
Total	(750,000)	2.71%	5.50%

\$750,000 represents a 2.7% reduction from the original appropriation. Based on current expenditure trends, the agency should meet this rescission.

Division of Criminal Justice

Delay Filling Positions

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Personal Services	(600,000)	1.37%	2.36%
Medicaid Fraud Control	(45,000)	3.90%	5.42%
Cold Case Unit	(17,753)	5.00%	5.31%
Shooting Taskforce	(53,131)	5.00%	6.65%
Total	(715,884)	1.55%	2.61%

Division of Criminal Justice

Delay Filling Positions

The rescissions to these accounts can be achieved due to normal delays to the filling of positions including reclassification and posting. The OFA November statement recognized a lapse of \$736,953 in Personal Services, \$155,149 in Medicaid Fraud Control, \$55,072 in Cold Case Unit and \$62,621 in the Shooting Taskforce.

Reduce Funding for Training and Education

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Training And Education	(3,374)	5.00%	9.19%
Total	(3,374)	5.00%	9.19%

This account is anticipated to lapse \$17,500 due to a reduction in trainings. This account lapsed \$19,222 in FY 12. The FY 13 lapse is recognized in the OFA November statement.

Reduce Funding for Witness Protections

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Witness Protection	(11,000)	5.00%	20.59%
Total	(11,000)	5.00%	20.59%

It is anticipated that the agency will be able to achieve this 5% lapse due to previous years expenditure patterns. In FY 12, this account lapsed \$45,761.

Reduce Funding for Expert Witnesses

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Expert Witnesses	(14,300)	5.00%	11.14%
Total	(14,300)	5.00%	11.14%

It is anticipated that agency will be able to achieve this 5% rescission. If they are not able to achieve the savings, it is likely they will delay payment of some FY 13 bills into FY 14.

Reduce Funding for the Criminal Justice Commission

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Criminal Justice Commission	(19)	4.81%	9.25%
Total	(19)	4.81%	9.25%

It is anticipated that this account will be able to meet the lapse. In FY 12 this account expended \$380.

Division of Criminal Justice

Reduce Funding for Equipment

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Equipment	(1,170)	5.00%	5.00%
Total	(1,170)	5.00%	5.00%

It is anticipated that the agency will be able to achieve this rescission by purchasing less equipment (computers).

Judicial Department

Reduce Funding for Personal Services

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Personal Services	(2,477,409)	0.80%	1.38%
Total	(2,477,409)	0.80%	1.38%

It is anticipated that the agency will freeze all funded vacancies in order to reach this rescission amount.

Reduce Funding for Other Expenses

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Other Expenses	(420,000)	0.65%	1.05%
Total	(420,000)	0.65%	1.05%

It is anticipated that the agency might have to delay payments of certain bills until FY 14 to reach the rescission savings.

Reduce Funding for Equipment

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Equipment	(25,000)	100.00%	100.00%
Total	(25,000)	100.00%	100.00%

It is anticipated that the agency will delay purchase of new equipment (computers) until FY 14 to reach the rescission savings.

Reduce Funding for Alternative to Incarceration

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Alternative Incarceration Program	(150,000)	0.27%	0.48%
Total	(150,000)	0.27%	0.48%

The Alternative to Incarceration Program allows the courts to sentence individuals to various community based programs rather than incarceration. It is anticipated that this account will be able to achieve the rescission savings as it was projected to lapse \$447,614, which was recognized in the OFA November statement. This lapse is due to a lower than anticipated number of offenders who use this program.

Judicial Department

Reduce Funding for Justice Education Center

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Justice Education Center, Inc.	(14,723)	5.00%	27.53%
Total	(14,723)	5.00%	27.53%

This account provides a pass through grant for one vendor, the Justice Education Center, a private, nonprofit organization that provides three main programs to help prevent and reduce crime (ECHO, Health & Wellness, Hate Crimes Diversion Program). This rescission represent a reduction of approximately 5% to this account. It is anticipated that the reduction of \$14,723 will be divided amongst the programs, resulting in a reduction of approximately \$4,900 to each program.

Reduce Funding for Juvenile Alternative Incarceration

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Juvenile Alternative Incarceration	(411,000)	1.45%	2.53%
Total	(411,000)	1.45%	2.53%

The Juvenile Alternative Incarceration account provides a variety of programs to juvenile offenders including residential placements, family support center, mediation services, court ordered assessments, electronic monitoring, mentoring, education support and sex offender programming. In FY 13, an estimated 2,540 juvenile offenders will be served through this account with a total appropriation of \$28,293,671 - approximately \$11,139 per case. It is anticipated the rescission of \$411,000 could result in approximately 37 less juveniles served or an overall reduction of approximately 1.5% of services to each juvenile served.

Reduce Funding for Youthful Offender

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Youthful Offender Services	(639,000)	5.22%	8.27%
Total	(639,000)	5.22%	8.27%

The Youthful Offender Services account provides services related to the Raise the Age legislation for 16 and 17 year old offenders. It is anticipated that the rescission of \$639,000 can be achieved through a lapse of \$646,992, as recognized in the OFA November statement. This anticipated lapse is due to a lower than anticipated number of offenders who use this program.

Reduce Funding for Probate Subsidy

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Probate Court	(800,000)	11.00%	28.83%
Total	(800,000)	11.00%	28.83%

It is anticipated that this rescission will be offset by a revenue transfer of the same amount from the Probate Court Administration Fund. The Probate Court Administration Fund currently has a balance of approximately \$566,000 and carries a reserve of \$4 million for payroll, operating expenses, unanticipated facility repairs, and cash flow.

Judicial Department

Reduce Funding for Children of Incarcerated Parents

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Children of Incarcerated Parents	(16,113)	5.00%	11.22%
Total	(16,113)	5.00%	11.22%

The rescission of \$16,113 is anticipated to be achieved by a reduction of \$2,498 to the CT Pardon Team and \$13,615 to the Institute of Municipal and Regional Policy. Of the original appropriation of \$322,250, \$50,000 was to be transferred to the CT Pardon Team and \$272,250 to the Institute. The rescission reduction represents a proportionate reduction to each program.

Reduce Funding for JJPOCC

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Juvenile Jurisdiction Coordinating Council	(1,113)	5.00%	5.00%
Total	(1,113)	5.00%	5.00%

It is anticipated that the lapse of \$1,113 will be achieved to the lapse of \$22,250 in this account, as recognized in the November statement. In FY 12, no expenses were incurred from an appropriation of \$50,000.

Reduce Funding for Youth Violence Initiative

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Youth Violence Initiative	(150,000)	20.00%	20.00%
Total	(150,000)	20.00%	20.00%

It is anticipated that the grant to the three cities (Hartford, New Haven and Bridgeport) will be reduced from \$250,000 to \$200,000 for each city in order to meet this rescission savings.

Public Defender Services Commission

Reduce Funding for Assigned Counsel - Child Protection

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Assigned Counsel - Child Protection	(641,142)	6.42%	9.76%
Total	(641,142)	6.42%	9.76%

This account is anticipated to lapse \$690,065 in FY 13 due to savings achieved from implementing a new flat rate billing system, which was executed in FY 12. This lapse is recognized in the OFA November statement.

Auditors of Public Accounts

Adjust Personal Services

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Personal Services	(200,000)	1.80%	2.96%
Total	(200,000)	1.80%	2.96%

OFA's November projections included a total lapse amount of \$3.5 million for the legislative agencies. This total legislative branch rescission of \$3 million can be achieved, reducing the legislative lapse projections to \$500,000.

Legislative Management

Legislative Rescission

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Personal Services	(2,172,000)	4.80%	7.20%
Other Expenses	(628,000)	4.19%	5.81%
Total	(2,800,000)	4.65%	6.83%

OFA's November projections included a total lapse amount of \$3.5 million for the legislative agencies. This total legislative branch rescission of \$3 million can be achieved, reducing the legislative lapse projections to \$500,000.

Commission on Human Rights and Opportunities

Reduce Funding for Vacant Positions

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Personal Services	(40,000)	0.77%	1.30%
Total	(40,000)	0.77%	1.30%

The rescission is achievable due to delays in filling 5 funded vacant positions.

Reduce Operational Expenses

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Other Expenses	(19,110)	5.00%	6.78%
Martin Luther King, Jr. Commission	(332)	4.99%	4.99%
Total	(19,442)	5.00%	6.74%

It is anticipated that the agency will achieve these rescissions. However, it may need to cut back on operational expenses, such as the purchase of office and IT supplies to do so.

Department of Consumer Protection

Reduced Purchasing

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Other Expenses	(72,272)	5.00%	7.04%
Gaming Policy Board	(137)	4.97%	5.58%
Total	(72,409)	5.00%	7.04%

The reduction in Other Expenses and the Gaming Policy Board is achievable through reduced purchasing.

Department of Emergency Services and Public Protection

Reduce Funding to Grant Accounts

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
COLLECT	(244)	4.99%	4.99%
Fire Training School - Willimantic	(8,089)	5.00%	10.00%
Maintenance of County Base Fire Radio Network	(1,258)	5.00%	9.99%
Maintenance of State-Wide Fire Radio Network	(837)	5.00%	9.99%
Police Association of Connecticut	(9,500)	5.00%	7.42%
Connecticut State Firefighter's Association	(9,735)	5.00%	5.86%
Fire Training School - Torrington	(4,068)	5.00%	10.00%
Fire Training School - New Haven	(2,418)	5.00%	10.00%
Fire Training School - Derby	(1,856)	5.00%	10.00%
Fire Training School - Wolcott	(5,008)	5.00%	10.00%
Fire Training School - Fairfield	(3,519)	5.00%	10.00%
Fire Training School - Hartford	(8,466)	5.00%	10.00%
Fire Training School - Middletown	(2,952)	5.00%	10.00%
Fire Training School - Stamford	(2,771)	5.00%	10.00%
Total	(60,721)	5.00%	8.53%

These rescission represent 5% reductions to grant accounts within DESPP. The changes will primarily affect the regional fire schools, who will adjust service levels by offering fewer courses or charging a higher reimbursement rate to meet new grant amounts.

Military Department

Reduce Funding Based on Expenditure Trends

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Honor Guards	(15,974)	5.00%	7.35%
Veteran's Service Bonuses	(8,000)	5.00%	5.71%
Total	(23,974)	5.00%	6.71%

These rescissions affect accounts that pay for honor guards at veteran's funerals and bonuses for eligible Connecticut veterans. The cuts will not result in changes to the agency's service level.

Protection and Advocacy for Persons with Disabilities

Reduce Operational Expenses

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Other Expenses	(6,000)	2.85%	4.29%
Total	(6,000)	2.85%	4.29%

It is anticipated that the agency will achieve this rescission. However, it will need to reduce operational expenses, such as the purchase of office and IT supplies, to do so.

Department of Motor Vehicles

Reducing Funding for Operating Expenses

Account	Rescission	Percent of Appropriation	Percent of Remaining Funds
Other Expenses	(10,019)	0.07%	0.10%
Total	(10,019)	0.07%	0.10%

It is anticipated that the agency will be able to adjust expenditures to meet the rescission with no programmatic impact.