

Analysis of April 1, 2015 Governor's FY 15 Rescissions



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Section IV. Impact of Rescissions on OFA Estimated Deficit 51

The following is an analysis of the Governor's April 1, 2015 rescissions for FY 15 totaling approximately 13.7 million. These rescissions are the third round of rescission taken in FY 15.

It includes 4 parts:

- I. An overview of the impact of the \$100.0 million in expenditure reductions from all three rounds;
- II. A comparison of rescissions to appropriations and amounts available¹ including calculations of percent reductions by account and agency;
- III. A programmatic impact of the April 1, 2015 reductions also by account and agency; and
- IV. A listing of each rescission and the amount estimated that reduces additional expenditures.

Section I. Overview

OFA estimates that the actual impact of the \$13.7 million in rescissions of April 1, 2015, will reduce the deficit by an additional \$12.1 million to \$178.9 million from our previously reported deficit figure of \$191.0 million on March 25, 2015.

OFA's estimate of the impact falls short of the amount of the rescissions primarily due to our projection of existing lapses in various agency accounts that were impacted by rescissions. For example: if OFA had been projecting a lapse in an account of \$10,000 and that account received a rescission of \$5,000, there would not be additional savings since the rescission was not larger than the already projected lapse and the agency would not have to achieve additional reductions to meet the rescission. This occurred in 11.6% (\$1.6 million) of the April rescissions implemented by the Governor.

In addition, the rescissions could impact accounts that result in the loss of federal revenue. In this case, we estimate that the rescissions result in a loss of \$65,938 in federal revenue related to a rescission to the Pilot Program for Autism Services account within the Department of Developmental Services. More detail on this can be found on page 37.

The table below summarizes these figures.

Description	Amount \$ *
Surplus/ (Deficit) before April Rescissions	(191.0)
Expenditure Impact of April Rescissions on Deficit	12.1
Revenue Impact of April Rescissions on Deficit	(0.1)
Net Impact of April Rescissions	12.1
Surplus/ (Deficit) after April Rescissions	(178.9)

* Total may not add up due to rounding

The total amount of the rescissions, including those in November, January and April, represent approximately 0.6% of the budget. Considering the actual impact described above, the impact would be approximately 0.3%. The Governor has statutory authority to rescind up to 3% of the General Fund (about \$524 million) without legislative approval but due to restrictions on town aid as well as other restrictions the total range of feasible rescissions is closer to about \$283 million.

¹Amounts available per line item are equal to Appropriations less adjustments and amounts spent through April 8, 2015.

Although relatively small in total size, the rescissions were not implemented proportionally across functions of government. Please see the table below for a comparison of the relative size of a function of government and the level of rescissions that were implemented against it.

Function of Government	FY 15 Available Funds \$	% of Total	Rescissions \$	% of Total
Legislative	85,919,209	0.5%	1,730,000	1.7%
General Government	678,057,275	3.9%	8,487,423	8.5%
Regulation and Protection	278,303,651	1.6%	1,862,492	1.9%
Conservation and Development	215,647,466	1.2%	5,647,537	5.6%
Health and Hospitals	1,795,447,950	10.2%	20,742,491	20.7%
Human Services	3,025,972,685	17.3%	3,677,932	3.7%
Education, Museums, Libraries	5,072,520,144	28.9%	29,304,914	29.3%
Corrections	1,492,518,110	8.5%	9,451,398	9.5%
Judicial	599,284,196	3.4%	12,000,000	12.0%
Non-Functional	4,294,281,858	24.5%	7,085,048	7.1%
Gross Total	17,537,952,544		99,989,235	
Unallocated Lapses	(80,275,123)			
Net Appropriation	17,457,677,421			

Note: "Available Funds" equals the amount of the gross appropriation less adjustments such as holdbacks, Finance Advisory Committee transfers or Reserve for Salary Adjustment transfers. It does not include any distribution of unallocated lapses.

Section II. Governor's Rescissions

Explanation of Columns:

- **Nov. Rescission Amount:** This is the amount that the Governor rescinded on November 20, 2014.
- **Jan. Rescission Amount:** This is the amount that the Governor rescinded on January 22, 2015.
- **Apr. Rescission Amount:** This is the amount that the Governor rescinded on April 1, 2015.
- **Total Rescission Amount:** This is the total amount of rescissions to date, including November, January, and April
- **Appropriated:** This is the amount appropriated for this line item.
- **% of Appropriation:** This is the percent of the appropriation that the rescission makes up. By law the Governor cannot rescind more than 5% of a line item.

- **Remaining Funds:** This is the amount of the total available funds that remain unexpended as of April 8, 2015.
- **% Apr. Remaining/Remaining:** This is the percent of the remaining funds that the April rescission makes up. Since the year is already partially over and a portion of agency funds have already been spent, the rescission can often make up more than 5% of what remains of the agency's available funds.

Section II. Governor's Rescissions Effective April 1, 2015

Account	Nov. Resc. Amount	Jan. Resc. Amount	Apr. Resc. Amount	Total Resc. Amount	Approp.	% of Approp.	Remaining Funds	% Apr. Resc./ Remaining
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Legislative Management

Personal Services	(711,836)	(711,836)	-	(1,423,672)	50,150,198	2.84%	20,055,242	-%
Total - General Fund	(711,836)	(711,836)	-	(1,423,672)	50,150,198	2.84%	20,055,242	

Auditors of Public Accounts

Personal Services	(122,999)	(122,999)	-	(245,998)	11,825,310	2.08%	3,758,977	-%
Total - General Fund	(122,999)	(122,999)	-	(245,998)	11,825,310	2.08%	3,758,977	

Commission on Aging

Personal Services	(4,560)	(4,560)	-	(9,120)	416,393	2.19%	183,100	-%
Total - General Fund	(4,560)	(4,560)	-	(9,120)	416,393	2.19%	183,100	

Permanent Commission on the Status of Women

Personal Services	(8,711)	(8,711)	-	(17,422)	541,016	3.22%	238,950	-%
Total - General Fund	(8,711)	(8,711)	-	(17,422)	541,016	3.22%	238,950	

Commission on Children

Personal Services	(2,500)	(4,466)	-	(6,966)	668,389	1.04%	199,025	-%
Other Expenses	(4,966)	(3,000)	-	(7,966)	75,932	10.49%	54,128	-%
Total - General Fund	(7,466)	(7,466)	-	(14,932)	744,321	2.01%	253,152	

Latino and Puerto Rican Affairs Commission

Personal Services	(4,468)	-	-	(4,468)	418,191	1.07%	113,020	-%
Other Expenses	-	(4,468)	-	(4,468)	27,290	16.37%	42,740	-%
Total - General Fund	(4,468)	(4,468)	-	(8,936)	445,481	2.01%	155,761	

African-American Affairs Commission

Personal Services	(3,019)	(3,019)	-	(6,038)	272,829	2.21%	89,052	-%
Total - General Fund	(3,019)	(3,019)	-	(6,038)	272,829	2.21%	89,052	

Account	Nov. Resc. Amount	Jan. Resc. Amount	Apr. Resc. Amount	Total Resc. Amount	Approp.	% of Approp.	Remaining Funds	% Apr. Resc./ Remaining
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Asian Pacific American Affairs Commission

Other Expenses	(1,941)	(1,941)	-	(3,882)	14,330	27.09%	10,792	-%
Total - General Fund	(1,941)	(1,941)	-	(3,882)	14,330	27.09%	10,792	

Governor's Office

Personal Services	(119,101)	-	-	(119,101)	2,382,033	5.00%	823,912	-%
Other Expenses	(10,698)	-	-	(10,698)	213,963	5.00%	122,752	-%
New England Governors' Conference	(5,664)	-	-	(5,664)	113,289	5.00%	113,289	-%
National Governors' Association	(6,744)	-	-	(6,744)	134,899	5.00%	48,332	-%
Total - General Fund	(142,207)	-	-	(142,207)	2,844,184	5.00%	1,108,285	

Secretary of the State

Other Expenses	-	(89,091)	-	(89,091)	1,781,836	5.00%	777,361	-%
Commercial Recording Division	(200,000)	(66,979)	-	(266,979)	5,339,580	5.00%	2,053,535	-%
Board of Accountancy	-	(14,051)	-	(14,051)	281,025	5.00%	111,661	-%
Total - General Fund	(200,000)	(170,121)	-	(370,121)	7,402,441	5.00%	2,942,557	

Lieutenant Governor's Office

Personal Services	(32,125)	-	-	(32,125)	642,515	5.00%	277,469	-%
Other Expenses	(3,660)	-	-	(3,660)	73,215	5.00%	56,363	-%
Total - General Fund	(35,785)	-	-	(35,785)	715,730	5.00%	333,832	

State Treasurer

Personal Services	(181,305)	-	-	(181,305)	3,626,114	5.00%	1,339,587	-%
Other Expenses	(8,210)	-	-	(8,210)	164,205	5.00%	45,782	-%
Total - General Fund	(189,515)	-	-	(189,515)	3,790,319	5.00%	1,385,369	

State Comptroller

Personal Services	(400,000)	(300,000)	-	(700,000)	24,228,310	2.89%	7,503,216	-%
Other Expenses	(100,000)	-	-	(100,000)	4,089,423	2.45%	1,451,182	-%
Total - General Fund	(500,000)	(300,000)	-	(800,000)	28,317,733	2.83%	8,954,398	

State Comptroller - Fringe Benefits

Unemployment Compensation	(432,175)	-	-	(432,175)	8,643,507	5.00%	4,715,976	-%
Higher Education Alternative Retirement System	(906,566)	-	-	(906,566)	18,131,328	5.00%	16,465,633	-%
Insurance - Group Life	(432,655)	-	-	(432,655)	8,653,107	5.00%	3,158,319	-%
Employers Social Security Tax	(3,000,000)	-	-	(3,000,000)	228,833,314	1.31%	69,953,724	-%
Total - General Fund	(4,771,396)	-	-	(4,771,396)	264,261,256	1.81%	94,293,652	

Department of Revenue Services

Personal Services	(550,000)	(750,000)	-	(1,300,000)	59,823,459	2.17%	17,562,875	-%
Other Expenses	-	(75,000)	(346,463)	(421,463)	8,429,265	5.00%	3,381,521	10.25%

Account	Nov. Resc. Amount	Jan. Resc. Amount	Apr. Resc. Amount	Total Resc. Amount	Approp.	% of Approp.	Remaining Funds	% Apr. Resc./ Remaining
Collection and Litigation Contingency Fund	-	(4,714)	-	(4,714)	94,294	5.00%	80,311	-%
Total - General Fund	(550,000)	(829,714)	(346,463)	(1,726,177)	68,347,018	2.53%	21,024,707	

Office of Governmental Accountability

Other Expenses	(3,611)	-	-	(3,611)	72,220	5.00%	(28,757)	-%
Information Technology Initiatives	(1,579)	-	-	(1,579)	31,588	5.00%	15,300	-%
Citizens' Election Fund Admin	(34,399)	(34,399)	-	(68,798)	1,948,699	3.53%	712,807	-%
Office of State Ethics	(15,058)	-	-	(15,058)	1,505,762	1.00%	423,638	-%
Freedom of Information Commission	(16,570)	(16,570)	-	(33,140)	1,657,036	2.00%	497,378	-%
Contracting Standards Board	(15,113)	-	-	(15,113)	302,263	5.00%	113,272	-%
Judicial Review Council	(7,043)	-	-	(7,043)	140,863	5.00%	74,087	-%
Judicial Selection Commission	(4,497)	-	-	(4,497)	89,956	5.00%	32,772	-%
Office of the Victim Advocate	(22,166)	-	-	(22,166)	443,338	5.00%	155,707	-%
Total - General Fund	(120,036)	(50,969)	-	(171,005)	6,191,725	2.76%	1,996,203	

Office of Policy and Management

Personal Services	(200,000)	-	-	(200,000)	12,024,274	1.66%	3,747,732	-%
Other Expenses	(104,789)	-	-	(104,789)	2,095,783	5.00%	1,372,185	-%
Automated Budget System and Data Base Link	(2,485)	-	-	(2,485)	49,706	5.00%	45,564	-%
Cash Management Improvement Act	(4)	-	-	(4)	91	4.40%	91	-%
Justice Assistance Grants	(53,707)	-	-	(53,707)	1,074,151	5.00%	623,190	-%
Criminal Justice Information System	(24,135)	-	-	(24,135)	482,700	5.00%	(159,665)	-%
Youth Services Prevention	(180,000)	-	-	(180,000)	3,600,000	5.00%	334,633	-%
Project Longevity	-	-	-	(26,250)	525,000	5.00%	525,000	-%
Focus Deterrence	-	-	(23,750)	(23,750)	475,000	5.00%	41,264	57.56%
Total - General Fund	(565,120)	-	(23,750)	(615,120)	20,326,705	3.03%	6,529,993	

Reserve for Salary Adjustments

Reserve For Salary Adjustments	(1,513,652)	-	-	(1,513,652)	30,273,043	5.00%	13,459,104	-%
Total - General Fund	(1,513,652)	-	-	(1,513,652)	30,273,043	5.00%	13,459,104	

Department of Veterans' Affairs

Personal Services	(230,000)	(375,000)	(150,000)	(755,000)	22,898,344	3.30%	6,566,802	2.28%
Other Expenses	(157,249)	(25,000)	-	(182,249)	5,241,629	3.48%	1,347,429	-%
Total - General Fund	(387,249)	(400,000)	(150,000)	(937,249)	28,139,973	3.33%	7,914,231	

Department of Administrative Services

Personal Services	(500,000)	(500,000)	-	(1,000,000)	51,888,323	1.93%	16,586,435	-%
Other Expenses	-	(500,000)	-	(500,000)	35,679,427	1.40%	12,938,631	-%
Management Services	-	(50,000)	-	(50,000)	4,753,809	1.05%	1,526,315	-%
Employees' Review Board	(1,110)	-	-	(1,110)	22,210	5.00%	8,034	-%
W. C. Administrator	(250,000)	-	-	(250,000)	5,250,000	4.76%	1,499,997	-%
IT Services	(250,000)	(350,000)	-	(600,000)	13,666,539	4.39%	5,400,547	-%

Account	Nov. Resc. Amount	Jan. Resc. Amount	Apr. Resc. Amount	Total Resc. Amount	Approp.	% of Approp.	Remaining Funds	% Apr. Resc./ Remaining
Total - General Fund	(1,001,110)	(1,400,000)	-	(2,401,110)	111,260,308	2.16%	37,959,960	

Workers' Compensation Claims - Administrative Services

Workers' Compensation Claims	-	(400,000)	(400,000)	(800,000)	29,987,707	2.67%	5,441,759	7.35%
Total - General Fund	-	(400,000)	(400,000)	(800,000)	29,987,707	2.67%	5,441,759	

Attorney General

Personal Services	(300,000)	(600,000)	-	(900,000)	32,790,529	2.74%	10,090,107	-%
Other Expenses	(66,259)	-	-	(66,259)	1,325,185	5.00%	701,055	-%
Total - General Fund	(366,259)	(600,000)	-	(966,259)	34,115,714	2.83%	10,791,163	

Division of Criminal Justice

Personal Services	-	(80,000)	-	(80,000)	47,031,866	0.17%	12,874,660	-%
Other Expenses	(50,000)	-	-	(50,000)	2,439,607	2.05%	959,996	-%
Equipment	-	(50)	-	(50)	1,001	5.00%	1,001	-%
Training And Education	(2,825)	-	-	(2,825)	56,500	5.00%	33,372	-%
Total - General Fund	(52,825)	(80,050)	-	(132,875)	49,528,974	0.27%	13,869,029	

Department of Emergency Services and Public Protection

Equipment	-	(4,699)	-	(4,699)	93,990	5.00%	93,990	-%
Fire Training School - Willimantic	(7,685)	-	-	(7,685)	153,709	5.00%	33,816	-%
Fire Training School - Torrington	(3,864)	-	-	(3,864)	77,299	5.00%	17,004	-%
Fire Training School - New Haven	(2,297)	-	-	(2,297)	45,946	5.00%	10,107	-%
Fire Training School - Derby	(1,764)	-	-	(1,764)	35,283	5.00%	7,762	-%
Fire Training School - Wolcott	(4,757)	-	-	(4,757)	95,154	5.00%	20,932	-%
Fire Training School - Fairfield	(3,343)	-	-	(3,343)	66,876	5.00%	14,712	-%
Fire Training School - Hartford	(8,043)	-	-	(8,043)	160,870	5.00%	35,390	-%
Fire Training School - Middletown	(2,805)	-	-	(2,805)	56,101	5.00%	12,343	-%
Fire Training School - Stamford	(2,633)	-	-	(2,633)	52,661	5.00%	11,586	-%
Total - General Fund	(37,191)	(4,699)	-	(41,890)	837,889	5.00%	257,642	

Military Department

Personal Services	(100,000)	-	-	(100,000)	3,109,767	3.22%	891,766	-%
Honor Guards	-	(23,476)	-	(23,476)	469,533	5.00%	126,140	-%
Total - General Fund	(100,000)	(23,476)	-	(123,476)	3,579,300	3.45%	1,017,906	

Department of Consumer Protection

Personal Services	(500,000)	-	-	(500,000)	15,358,891	3.26%	4,482,979	-%
Other Expenses	(60,805)	-	-	(60,805)	1,216,115	5.00%	563,002	-%
Total - General Fund	(560,805)	-	-	(560,805)	16,575,006	3.38%	5,045,982	

Labor Department

CETC Workforce	(38,368)	-	-	(38,368)	767,367	5.00%	326,161	-%
Job Funnels Projects	(42,687)	-	-	(42,687)	853,750	5.00%	433,431	-%
Jobs First Employment Services	(150,000)	(150,000)	(200,000)	(500,000)	18,581,271	2.69%	6,433,632	3.11%

Account	Nov. Resc. Amount	Jan. Resc. Amount	Apr. Resc. Amount	Total Resc. Amount	Approp.	% of Approp.	Remaining Funds	% Apr. Resc./ Remaining
STRIDE	(29,500)	-	-	(29,500)	590,000	5.00%	217,461	-%
Spanish-American Merchants Association	-	(28,500)	-	(28,500)	570,000	5.00%	254,709	-%
Incumbent Worker Training	(41,533)	-	-	(41,533)	830,678	5.00%	562,395	-%
STRIVE	(13,500)	-	-	(13,500)	270,000	5.00%	141,092	-%
Customized Services	(25,000)	-	-	(25,000)	500,000	5.00%	370,781	-%
Intensive Support Services	(4,000)	-	(11,200)	(15,200)	304,000	5.00%	79,000	14.18%
Opportunities for Long Term Unemployed	-	-	-	(180,000)	3,600,000	5.00%	2,214,818	-%
Veterans' Opportunity Pilot	-	-	-	(30,000)	600,000	5.00%	495,344	-%
Total - General Fund	(344,588)	(178,500)	(211,200)	(944,288)	27,467,066	3.44%	11,528,825	

Commission on Human Rights and Opportunities

Personal Services	(75,000)	-	(80,000)	(155,000)	5,894,110	2.63%	1,802,760	4.44%
Total - General Fund	(75,000)	-	(80,000)	(155,000)	5,894,110	2.63%	1,802,760	

Protection and Advocacy for Persons with Disabilities

Personal Services	(15,000)	(10,000)	(2,000)	(27,000)	2,262,291	1.19%	645,095	0.31%
Other Expenses	(1,693)	(4,327)	(4,013)	(10,033)	200,674	5.00%	128,906	3.11%
Total - General Fund	(16,693)	(14,327)	(6,013)	(37,033)	2,462,965	1.50%	774,001	

Department of Agriculture

Fair Testing	-	(191)	-	(191)	3,838	4.98%	3,838	-%
Total - General Fund	-	(191)	-	(191)	3,838	4.98%	3,838	

Department of Energy and Environmental Protection

Personal Services	(380,000)	(550,000)	(250,000)	(1,180,000)	31,723,787	3.72%	8,916,907	2.80%
Other Expenses	(245,998)	-	-	(245,998)	4,919,978	5.00%	1,482,585	-%
State Superfund Site Maintenance	(25,702)	-	-	(25,702)	514,046	5.00%	286,001	-%
Laboratory Fees	(8,089)	-	-	(8,089)	161,794	5.00%	161,794	-%
Emergency Spill Response	(150,000)	(200,370)	-	(350,370)	7,007,403	5.00%	2,343,396	-%
Solid Waste Management	(197,070)	-	-	(197,070)	3,941,419	5.00%	1,879,478	-%
Underground Storage Tank	-	(49,794)	-	(49,794)	995,885	5.00%	319,842	-%
Clean Air	(225,000)	(3,377)	-	(228,377)	4,567,543	5.00%	1,688,911	-%
Environmental Conservation	(250,000)	(221,374)	-	(471,374)	9,427,480	5.00%	4,393,176	-%
Environmental Quality	(150,000)	(105,000)	(247,768)	(502,768)	10,055,366	5.00%	3,516,155	7.05%
Pheasant Stocking Account	(8,000)	-	-	(8,000)	160,000	5.00%	9,123	-%
Conservation Districts & Soil and Water Councils	(15,000)	-	-	(15,000)	300,000	5.00%	157,495	-%
Total - General Fund	(1,654,859)	(1,129,915)	(497,768)	(3,282,542)	73,774,701	4.45%	25,154,863	

Department of Economic and Community Development

Personal Services	-	-	(225,000)	(225,000)	8,172,510	2.75%	2,537,452	8.87%
Statewide Marketing	-	(600,000)	-	(600,000)	12,000,000	5.00%	5,564,483	-%
Small Business Incubator Program	(19,354)	-	-	(19,354)	387,093	5.00%	27,354	-%
Hartford Urban Arts Grant	(20,000)	-	-	(20,000)	400,000	5.00%	88,000	-%
New Britain Arts Council	(3,597)	-	-	(3,597)	71,956	5.00%	71,956	-%
Main Street Initiatives	(8,122)	-	-	(8,122)	162,450	5.00%	106,012	-%

Account	Nov. Resc. Amount	Jan. Resc. Amount	Apr. Resc. Amount	Total Resc. Amount	Approp.	% of Approp.	Remaining Funds	% Apr. Resc./ Remaining
Office of Military Affairs	(12,500)	-	-	(12,500)	250,000	5.00%	94,266	-%
Hydrogen/Fuel Cell Economy	(8,750)	-	-	(8,750)	175,000	5.00%	62,515	-%
CCAT-CT Manufacturing Supply Chain	(36,612)	-	-	(36,612)	732,256	5.00%	300,505	-%
Capitol Region Development Authority	-	-	(100,000)	(100,000)	8,464,370	1.18%	1,438,942	6.95%
Neighborhood Music School	(7,500)	-	-	(7,500)	150,000	5.00%	33,000	-%
Nutmeg Games	(3,700)	-	-	(3,700)	74,000	5.00%	20,350	-%
Discovery Museum	(17,988)	-	-	(17,988)	359,776	5.00%	79,150	-%
National Theatre for the Deaf	(7,195)	-	-	(7,195)	143,910	5.00%	31,659	-%
CONNSTEP	(29,419)	-	-	(29,419)	588,382	5.00%	129,443	-%
Development Research and Economic Assistance	(6,895)	-	-	(6,895)	137,902	5.00%	137,902	-%
CT Trust for Historic Preservation	(9,993)	-	-	(9,993)	199,876	5.00%	43,972	-%
Connecticut Science Center	(29,953)	-	-	(29,953)	599,073	5.00%	131,796	-%
CT Flagship Producing Theaters Grant	(23,750)	-	-	(23,750)	475,000	5.00%	104,506	-%
Women's Business Center	(25,000)	-	-	(25,000)	500,000	5.00%	150,000	-%
Performing Arts Centers	(71,955)	-	-	(71,955)	1,439,104	5.00%	316,603	-%
Performing Theaters Grant	(26,642)	-	-	(26,642)	532,857	5.00%	117,228	-%
Arts Commission	(89,891)	-	-	(89,891)	1,797,830	5.00%	464,405	-%
Art Museum Consortium	-	-	-	(26,250)	525,000	5.00%	115,500	-%
CT Invention Convention	-	-	-	(1,250)	25,000	5.00%	5,500	-%
Litchfield Jazz Festival	-	-	-	(2,500)	50,000	5.00%	11,000	-%
Greater Hartford Arts Council	(4,497)	-	-	(4,497)	89,943	5.00%	37,776	-%
Stepping Stones Museum for Children	(2,103)	-	-	(2,103)	42,079	5.00%	9,256	-%
Maritime Center Authority	(27,747)	-	-	(27,747)	554,949	5.00%	122,089	-%
Tourism Districts	(71,788)	-	-	(71,788)	1,435,772	5.00%	394,837	-%
Amistad Committee for the Freedom Trail	(2,250)	-	-	(2,250)	45,000	5.00%	9,900	-%
Amistad Vessel	-	-	(17,988)	(17,988)	359,776	5.00%	87,973	20.45%
New Haven Festival of Arts and Ideas	(37,871)	-	-	(37,871)	757,423	5.00%	166,632	-%
New Haven Arts Council	(4,497)	-	-	(4,497)	89,943	5.00%	19,787	-%
Beardsley Zoo	(18,626)	-	-	(18,626)	372,539	5.00%	156,466	-%
Mystic Aquarium	(29,455)	-	-	(29,455)	589,106	5.00%	129,602	-%
Quinebaug Tourism	(1,972)	-	-	(1,972)	39,457	5.00%	10,851	-%
Northwestern Tourism	(1,972)	-	-	(1,972)	39,457	5.00%	11,835	-%
Eastern Tourism	(1,972)	-	-	(1,972)	39,457	5.00%	10,851	-%
Central Tourism	(1,972)	-	-	(1,972)	39,457	5.00%	11,835	-%
Twain/Stowe Homes	(4,544)	-	-	(4,544)	90,890	5.00%	19,995	-%
Cultural Alliance of Fairfield	(4,497)	-	-	(4,497)	89,943	5.00%	19,787	-%
Total - General Fund	(674,579)	(600,000)	(342,988)	(1,647,567)	43,088,536	3.82%	13,402,969	

Department of Housing

Congregate Facilities Operation Costs	(230,000)	-	-	(230,000)	7,784,420	2.95%	2,283,802	-%
Housing Assistance and Counseling Program	-	(21,925)	-	(21,925)	438,500	5.00%	179,300	-%
Housing/Homeless Services	-	(50,000)	-	(50,000)	63,740,480	0.08%	18,749,877	-%
Tax Abatement	-	(72,232)	-	(72,232)	1,444,646	5.00%	1,444,646	-%
Payment In Lieu Of Taxes	-	(93,670)	-	(93,670)	1,873,400	5.00%	1,873,400	-%
Total - General Fund	(230,000)	(237,827)	-	(467,827)	75,281,446	0.62%	24,531,025	

Account	Nov. Resc. Amount	Jan. Resc. Amount	Apr. Resc. Amount	Total Resc. Amount	Approp.	% of Approp.	Remaining Funds	% Apr. Resc./ Remaining
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Agricultural Experiment Station

Personal Services	-	-	(225,000)	(225,000)	6,267,427	3.59%	1,854,430	12.13%
Mosquito Control	(24,410)	-	-	(24,410)	488,200	5.00%	100,473	-%
Total - General Fund	(24,410)	-	(225,000)	(249,410)	6,755,627	3.69%	1,954,903	

Department of Public Health

Personal Services	(200,000)	-	-	(200,000)	34,391,334	0.58%	10,248,354	-%
Needle and Syringe Exchange Program	(22,970)	-	-	(22,970)	459,416	5.00%	160,031	-%
Children's Health Initiatives	(102,864)	-	-	(102,864)	2,057,286	5.00%	253,310	-%
Childhood Lead Poisoning	-	(3,618)	-	(3,618)	72,362	5.00%	53,454	-%
Children with Special Health Care Needs	(61,025)	-	-	(61,025)	1,220,505	5.00%	448,243	-%
Medicaid Administration	(75,000)	-	-	(75,000)	2,773,467	2.70%	870,985	-%
Maternal Mortality Review	-	-	-	(5,200)	104,000	5.00%	61,803	-%
Community Health Services	(310,693)	-	-	(310,693)	6,213,866	5.00%	1,822,706	-%
X-Ray Screening and Tuberculosis Care	-	(59,757)	-	(59,757)	1,195,148	5.00%	552,757	-%
Genetic Diseases Programs	(41,853)	-	-	(41,853)	837,072	5.00%	275,562	-%
Venereal Disease Control	(9,858)	-	-	(9,858)	197,171	5.00%	55,711	-%
School Based Health Clinics	-	(602,435)	-	(602,435)	12,048,716	5.00%	3,813,113	-%
Total - General Fund	(824,263)	(665,810)	-	(1,495,273)	61,570,343	2.43%	18,616,030	

Office of the Chief Medical Examiner

Personal Services	(170,000)	-	-	(170,000)	4,607,399	3.69%	1,521,850	-%
Medicolegal Investigations	(1,370)	-	-	(1,370)	27,417	5.00%	13,767	-%
Total - General Fund	(171,370)	-	-	(171,370)	4,634,816	3.70%	1,535,617	

Department of Developmental Services

Personal Services	(2,000,000)	(3,140,000)	(200,000)	(5,340,000)	261,124,459	2.05%	76,267,771	0.26%
Other Expenses	(500,000)	(599,704)	-	(1,099,704)	21,994,085	5.00%	7,686,095	-%
Human Resource Development	(9,918)	-	-	(9,918)	198,361	5.00%	91,138	-%
Cooperative Placements Program	(599,553)	-	-	(599,553)	23,982,113	2.50%	7,466,265	-%
Clinical Services	(215,036)	-	-	(215,036)	4,300,720	5.00%	1,821,868	-%
Community Temporary Support Services	(3,037)	-	-	(3,037)	60,753	5.00%	17,529	-%
Pilot Program for Autism Services	-	-	(131,876)	(131,876)	2,637,528	5.00%	1,567,714	8.41%
Voluntary Services	-	(1,635,965)	-	(1,635,965)	32,719,305	5.00%	7,961,556	-%
Supplemental Payments for Medical Services	(170,000)	-	(93,905)	(263,905)	5,278,116	5.00%	1,986,780	4.73%
Rent Subsidy Program	(20,000)	-	-	(20,000)	5,150,212	0.39%	1,180,497	-%
Family Reunion Program	(4,117)	-	-	(4,117)	82,349	5.00%	26,555	-%
Employment Opportunities and Day Services	(2,000,000)	(3,000,000)	-	(5,000,000)	223,293,347	2.24%	74,348,506	-%
Total - General Fund	(5,521,661)	(8,375,669)	(425,781)	(14,323,111)	580,821,348	2.47%	180,422,275	

Account	Nov. Resc. Amount	Jan. Resc. Amount	Apr. Resc. Amount	Total Resc. Amount	Approp.	% of Approp.	Remaining Funds	% Apr. Resc./ Remaining
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Department of Mental Health and Addiction Services

Personal Services	(750,000)	-	-	(750,000)	192,414,701	0.39%	72,011,049	-%
Other Expenses	(750,000)	-	-	(750,000)	28,570,424	2.63%	7,894,999	-%
Managed Service System	-	(1,000,000)	-	(1,000,000)	59,034,913	1.69%	10,359,592	-%
Legal Services	(49,790)	-	-	(49,790)	995,819	5.00%	292,023	-%
Connecticut Mental Health Center	(100,000)	(343,286)	-	(443,286)	8,865,721	5.00%	5,374,743	-%
TBI Community Services	(200,000)	-	-	(200,000)	16,641,445	1.20%	7,710,992	-%
Jail Diversion	(10,000)	-	(38,151)	(48,151)	4,504,601	1.07%	1,214,604	3.14%
Behavioral Health Medications	(308,454)	-	-	(308,454)	6,169,095	5.00%	1,346,654	-%
Prison Overcrowding	(100,000)	-	(56,745)	(156,745)	6,699,982	2.34%	2,199,477	2.58%
Home and Community Based Services	(801,604)	-	-	(801,604)	16,032,096	5.00%	8,908,064	-%
Persistent Violent Felony Offenders Act	-	-	(5,739)	(5,739)	675,235	0.85%	297,666	1.93%
Pre-Trial Account	(38,750)	-	-	(38,750)	775,000	5.00%	173,406	-%
Employment Opportunities	(105,224)	-	(89,441)	(194,665)	10,522,428	1.85%	1,921,559	4.65%
Total - General Fund	(3,213,822)	(1,343,286)	(190,076)	(4,747,184)	351,901,460	1.35%	119,704,826	

Psychiatric Security Review Board

Personal Services	(4,000)	-	-	(4,000)	252,955	1.58%	72,068	-%
Other Expenses	(1,553)	-	-	(1,553)	31,079	5.00%	8,571	-%
Total - General Fund	(5,553)	-	-	(5,553)	284,034	1.96%	80,639	

Department of Social Services

Personal Services	(2,000,000)	-	(300,000)	(2,300,000)	133,576,093	1.72%	38,246,308	0.78%
Children's Health Council	(10,402)	-	-	(10,402)	208,050	5.00%	104,020	-%
Genetic Tests in Paternity Actions	(9,079)	-	-	(9,079)	181,585	5.00%	117,355	-%
Food Stamp Training Expenses	-	(600)	-	(600)	12,000	5.00%	11,242	-%
Healthy Start	-	(71,515)	-	(71,515)	1,430,311	5.00%	423,948	-%
Safety Net Services	-	(140,739)	-	(140,739)	2,814,792	5.00%	1,244,792	-%
Transportation for Employment Independence Program	(126,433)	-	-	(126,433)	2,528,671	5.00%	695,385	-%
Refunds Of Collections	(7,500)	-	-	(7,500)	150,000	5.00%	51,013	-%
Services for Persons With Disabilities	-	(30,100)	-	(30,100)	602,013	5.00%	175,893	-%
Nutrition Assistance	-	(23,983)	-	(23,983)	479,666	5.00%	198,911	-%
Community Services	(56,259)	-	-	(56,259)	1,125,199	5.00%	582,335	-%
Human Service Infrastructure	-	-	-	-	-	5.00%	1,755,293	-%
Community Action Program	(172,666)	-	-	(172,666)	3,453,326	5.00%	760,705	-%
Teen Pregnancy Prevention	(91,868)	-	-	(91,868)	1,837,378	5.00%	253,750	-%
Fatherhood Initiative	(28,332)	-	-	(28,332)	566,656	5.00%	68,914	-%
Teen Pregnancy Prevention - Municipality	-	(6,891)	-	(6,891)	137,826	5.00%	36,433	-%
Community Services - Municipality	-	(4,188)	-	(4,188)	83,761	5.00%		-%
Total - General Fund	(2,502,539)	(278,016)	(300,000)	(3,080,555)	149,187,327	2.06%	44,726,297	

State Department on Aging

Personal Services	(60,000)	(61,611)	-	(121,611)	2,432,236	5.00%	873,311	-%
Other Expenses	(11,695)	-	-	(11,695)	233,905	5.00%	149,783	-%

Account	Nov. Resc. Amount	Jan. Resc. Amount	Apr. Resc. Amount	Total Resc. Amount	Approp.	% of Approp.	Remaining Funds	% Apr. Resc./ Remaining
Programs for Senior Citizens	(148,488)	-	-	(148,488)	6,390,065	2.32%	2,147,536	-%
Total - General Fund	(220,183)	(61,611)	-	(281,794)	9,056,206	3.11%	3,170,631	

Department of Rehabilitation Services

Personal Services	(100,000)	(50,000)	(20,000)	(170,000)	6,662,045	2.55%	2,086,342	0.96%
Other Expenses	-	(40,000)	-	(40,000)	1,616,205	2.47%	588,244	-%
Educational Aid for Blind and Visually Handicapped Children	-	-	(50,000)	(50,000)	3,945,388	1.27%	1,434,010	3.49%
Enhanced Employment Opportunities	-	-	(20,000)	(20,000)	653,416	3.06%	268,197	7.46%
Supplementary Relief and Services	(4,987)	-	-	(4,987)	99,749	5.00%	24,943	-%
Connecticut Radio Information Service	-	(4,162)	-	(4,162)	83,258	5.00%	24,977	-%
Independent Living Centers	(26,434)	-	-	(26,434)	528,680	5.00%	132,170	-%
Total - General Fund	(131,421)	(94,162)	(90,000)	(315,583)	13,588,741	2.32%	4,558,883	

Department of Education

Personal Services	(131,015)	(811,964)	-	(942,979)	18,859,588	5.00%	6,271,322	-%
Other Expenses	(188,307)	-	-	(188,307)	3,766,142	5.00%	1,355,247	-%
Development of Mastery Exams Grades 4, 6, and 8	(944,306)	-	-	(944,306)	18,886,122	5.00%	12,949,304	-%
Leadership, Education, Athletics in Partnership (LEAP)	(36,337)	-	-	(36,337)	726,750	5.00%	159,883	-%
Connecticut Writing Project	(2,500)	-	-	(2,500)	50,000	5.00%	40,358	-%
Resource Equity Assessments	(8,403)	-	-	(8,403)	168,064	5.00%	63,184	-%
Neighborhood Youth Centers	(63,569)	-	-	(63,569)	1,271,386	5.00%	191,077	-%
Longitudinal Data Systems	(63,159)	-	-	(63,159)	1,263,197	5.00%	341,337	-%
School Accountability	(92,637)	-	-	(92,637)	1,852,749	5.00%	848,838	-%
Parent Trust Fund Program	(25,000)	-	-	(25,000)	500,000	5.00%	110,000	-%
Regional Vocational-Technical School System	(1,567,417)	-	-	(1,567,417)	156,741,661	1.00%	47,266,356	-%
Science Program for Educational Reform Districts	(22,750)	-	-	(22,750)	455,000	5.00%	286,035	-%
Wrap Around Services	(22,500)	-	-	(22,500)	450,000	5.00%	351,418	-%
Parent Universities	(24,375)	-	-	(24,375)	487,500	5.00%	409,436	-%
School Health Coordinator Pilot	(9,500)	-	-	(9,500)	190,000	5.00%	86,358	-%
Technical Assistance for Regional Cooperation	(4,750)	-	-	(4,750)	95,000	5.00%	95,000	-%
New or Replicated Schools	(45,000)	-	-	(45,000)	900,000	5.00%	708,000	-%
Bridges to Success	(30,082)	-	-	(30,082)	601,652	5.00%	601,652	-%
K-3 Reading Assessment Pilot	(159,997)	-	-	(159,997)	3,199,941	5.00%	1,856,124	-%
Common Core	(315,000)	-	-	(315,000)	6,300,000	5.00%	2,527,425	-%
Alternative High School and Adult Reading Incentive Program	(60,000)	-	-	(60,000)	1,200,000	5.00%	528,843	-%
Special Master	(105,808)	-	-	(105,808)	2,116,169	5.00%	1,091,763	-%
Regional Education Services	(58,301)	-	-	(58,301)	1,166,026	5.00%	358,301	-%
Total - General Fund	(3,980,713)	(811,964)	-	(4,792,677)	221,246,947	2.17%	78,497,261	

Office of Early Childhood

Personal Services	(166,211)	-	-	(166,211)	6,648,427	2.50%	2,619,534	-%
Children's Trust Fund	(200,000)	-	-	(200,000)	11,671,218	1.71%	2,184,106	-%

Account	Nov. Resc. Amount	Jan. Resc. Amount	Apr. Resc. Amount	Total Resc. Amount	Approp.	% of Approp.	Remaining Funds	% Apr. Resc./ Remaining
Early Childhood Advisory Cabinet	(750)	-	-	(750)	15,000	5.00%	15,000	-%
Community Plans for Early Childhood	(37,500)	-	-	(37,500)	750,000	5.00%	165,017	-%
Improving Early Literacy	(7,500)	-	-	(7,500)	150,000	5.00%	33,001	-%
Evenstart	(23,750)	-	-	(23,750)	475,000	5.00%	143,894	-%
Child Care Services- TANF/CCDBG	-	-	(5,835,882)	(5,835,882)	116,717,658	5.00%	19,842,002	29.41%
Child Care Quality Enhancements	(162,958)	-	-	(162,958)	3,259,170	5.00%	1,769,413	-%
Head Start - Early Childhood Link	(104,500)	-	-	(104,500)	2,090,000	5.00%	464,416	-%
School Readiness Quality Enhancement	(259,782)	-	-	(259,782)	5,195,645	5.00%	1,671,265	-%
Total - General Fund	(962,951)	-	(5,835,882)	(6,798,833)	146,972,118	4.63%	28,907,648	

State Library

Personal Services	(99,321)	-	(42,627)	(141,948)	5,180,303	2.74%	1,515,563	2.81%
Other Expenses	-	(34,353)	-	(34,353)	687,069	5.00%	146,492	-%
State-Wide Digital Library	-	(99,493)	-	(99,493)	1,989,860	5.00%	477,512	-%
Legal/Legislative Library Materials	-	(39,329)	-	(39,329)	786,592	5.00%	246,034	-%
Computer Access	(9,025)	-	-	(9,025)	180,500	5.00%	9,025	-%
Support Cooperating Library Service Units	(16,625)	-	-	(16,625)	332,500	5.00%	16,625	-%
Grants To Public Libraries	(10,178)	-	-	(10,178)	203,569	5.00%	10,178	-%
Connecticard Payments	-	(50,000)	-	(50,000)	1,000,000	5.00%	984,783	-%
Connecticut Humanities Council	(102,487)	-	-	(102,487)	2,049,752	5.00%	614,925	-%
Total - General Fund	(237,636)	(223,175)	(42,627)	(503,438)	12,410,145	4.06%	4,021,137	

Office of Higher Education

Personal Services	(10,088)	-	(11,647)	(21,735)	1,712,774	1.27%	340,045	3.43%
Other Expenses	-	(5,279)	-	(5,279)	105,586	5.00%	38,040	-%
Alternate Route to Certification	-	(4,642)	-	(4,642)	92,840	5.00%	64,327	-%
National Service Act	(16,260)	-	-	(16,260)	325,210	5.00%	161,505	-%
English Language Learner Scholarship	-	(4,750)	-	(4,750)	95,000	5.00%	82,500	-%
Total - General Fund	(26,348)	(14,671)	(11,647)	(52,666)	2,331,410	2.26%	686,417	

University of Connecticut

Operating Expenses	(2,282,717)	(2,282,717)	(2,000,000)	(6,565,434)	228,271,757	2.88%	40,949,023	4.88%
CommPACT Schools	(23,750)	-	-	(23,750)	475,000	5.00%	104,500	-%
Total - General Fund	(2,306,467)	(2,282,717)	(2,000,000)	(6,589,184)	228,746,757	2.88%	41,053,523	

University of Connecticut Health Center

Operating Expenses	(1,348,865)	(1,348,865)	(1,000,000)	(3,697,730)	134,886,547	2.74%	37,429,626	2.67%
AHEC	(24,021)	-	-	(24,021)	480,422	5.00%	161,211	-%
Total - General Fund	(1,372,886)	(1,348,865)	(1,000,000)	(3,721,751)	135,366,969	2.75%	37,590,837	

Board of Regents for Higher Education

Charter Oak State College	(25,886)	-	(25,886)	(51,772)	2,588,604	2.00%	465,154	5.57%
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Account	Nov. Resc. Amount	Jan. Resc. Amount	Apr. Resc. Amount	Total Resc. Amount	Approp.	% of Approp.	Remaining Funds	% Apr. Resc./ Remaining
Community Tech College System	-	(1,000,000)	(500,000)	(1,500,000)	155,605,363	0.96%	156,807,974	0.32%
Connecticut State University	(1,555,646)	(1,555,646)	(1,000,000)	(4,111,292)	155,564,671	2.64%	43,362,934	2.31%
Board of Regents	(33,301)	-	-	(33,301)	666,038	5.00%	122,244	-%
Transform CSU	-	-	-	(1,150,000)	23,000,000	5.00%	10,430,270	-%
Total - General Fund	(1,614,833)	(2,555,646)	(1,525,886)	(6,846,365)	337,424,676	2.03%	211,188,576	

Department of Correction

Program Evaluation	-	-	-	(16,500)	330,000	5.00%	323,776	-%
Aid to Paroled and Discharged Inmates	(451)	-	-	(451)	9,026	5.00%	7,281	-%
Total - General Fund	(451)	-	-	(16,951)	339,026	5.00%	331,057	

Department of Children and Families

Personal Services	(500,000)	-	-	(500,000)	278,712,107	0.18%	75,804,794	-%
Family Support Services	-	(49,320)	-	(49,320)	986,402	5.00%	293,055	-%
Differential Response System	-	(60,195)	-	(60,195)	8,346,386	0.72%	2,248,197	-%
Regional Behavioral Health Consultation	-	(90,500)	-	(90,500)	1,810,000	5.00%	774,882	-%
Juvenile Justice Outreach Services	(642,054)	-	-	(642,054)	12,841,081	5.00%	5,075,372	-%
Child Abuse and Neglect Intervention	(455,125)	-	-	(455,125)	9,102,501	5.00%	2,726,322	-%
Community Based Prevention Programs	(415,039)	-	-	(415,039)	8,300,790	5.00%	2,425,489	-%
Family Violence Outreach and Counseling	(94,610)	-	-	(94,610)	1,892,201	5.00%	1,119,890	-%
No Nexus Special Education	(188,413)	-	-	(188,413)	3,768,279	5.00%	1,759,661	-%
Board and Care for Children - Residential	(6,268,681)	-	-	(6,268,681)	125,373,630	5.00%	43,737,382	-%
Community Kidcare	(650,000)	-	-	(650,000)	37,716,720	1.72%	12,648,109	-%
Covenant to Care	(7,990)	-	-	(7,990)	159,814	5.00%	39,954	-%
Neighborhood Center	(12,520)	-	-	(12,520)	250,414	5.00%	62,603	-%
Total - General Fund	(9,234,432)	(200,015)	-	(9,434,447)	489,260,325	1.93%	148,715,709	

Judicial Department

Personal Services	(3,000,000)	(2,000,000)	-	(5,000,000)	341,775,107	1.46%	96,433,344	-%
Other Expenses	(1,165,873)	(365,873)	-	(1,531,746)	66,785,224	2.29%	19,409,088	-%
Alternative Incarceration Program	(350,000)	(650,000)	-	(1,000,000)	56,504,295	1.77%	17,289,532	-%
Juvenile Alternative Incarceration	(175,000)	(200,000)	-	(375,000)	28,442,478	1.32%	7,961,213	-%
Probate Court	(500,000)	-	-	(500,000)	10,750,000	4.65%	1,467,500	-%
Youthful Offender Services	(175,000)	(2,150,000)	-	(2,325,000)	18,177,084	12.79%	7,272,563	-%
Total - General Fund	(5,365,873)	(5,365,873)	-	(10,731,746)	522,434,188	2.05%	149,833,240	

Public Defender Services Commission

Personal Services	(592,127)	(634,127)	-	(1,226,254)	41,789,717	2.93%	6,624,383	-%
Contracted Attorneys Related Expenses	(42,000)	-	-	(42,000)	125,000	33.60%	85,937	-%
Total - General Fund	(634,127)	(634,127)	-	(1,268,254)	41,914,717	3.03%	6,710,320	

Account	Nov. Resc. Amount	Jan. Resc. Amount	Apr. Resc. Amount	Total Resc. Amount	Approp.	% of Approp.	Remaining Funds	% Apr. Resc./ Remaining
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Total

General Fund	(53,305,808)	(31,540,396)	(13,705,081)	(99,989,235)	-	-	-%	
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Section III. Impact of Governor's Rescissions Effective April 1, 2015

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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Legislative Management

Reduce Personal Services

Personal Services	(711,836)	(711,836)	-	(1,423,672)	2.84%	-%
Total - General Fund	(711,836)	(711,836)	-	(1,423,672)	2.84%	

The agency will achieve the rescissions. Based on current payroll projections the agency will expend less than budgeted. OFA's current estimate includes a lapse that exceeds the total rescission amount. This will not affect the agency's ability to achieve the agency's portion of the Legislative lapses of \$3,347,597.

Auditors of Public Accounts

Reduce Personal Services

Personal Services	(122,999)	(122,999)	-	(245,998)	2.08%	-%
Total - General Fund	(122,999)	(122,999)	-	(245,998)	2.08%	

The agency will achieve the rescissions. Based on current payroll projections the agency will expend less than budgeted. OFA's current estimate includes a lapse that exceeds the total rescission amount. This will not affect the agency's ability to achieve the agency's portion of the Legislative lapses of \$3,347,597.

Commission on Aging

Reduce Personal Services

Personal Services	(4,560)	(4,560)	-	(9,120)	2.19%	-%
Total - General Fund	(4,560)	(4,560)	-	(9,120)	2.19%	

The agency will achieve the rescissions. Based on current payroll projections the agency will expend less than budgeted. OFA's current estimate includes a lapse that exceeds the total rescission amount. This will not affect the agency's ability to achieve the agency's portion of the Legislative lapses of \$3,347,597.

Permanent Commission on the Status of Women

Reduce Personal Services

Personal Services	(8,711)	(8,711)	-	(17,422)	3.22%	-%
Total - General Fund	(8,711)	(8,711)	-	(17,422)	3.22%	

The agency will achieve the rescissions. Based on current payroll projections the agency will expend less than budgeted. OFA's current estimate includes a lapse that exceeds the total rescission amount. This will not affect the agency's ability to achieve the agency's portion of the Legislative lapses of \$3,347,597.

Commission on Children

Reduce Personal Services and Other Expenses

Personal Services	(2,500)	(4,466)	-	(6,966)	1.04%	-%
Other Expenses	(4,966)	(3,000)	-	(7,966)	10.49%	-%
Total - General Fund	(7,466)	(7,466)	-	(14,932)	2.01%	

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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The agency will achieve the rescissions. Based on current payroll projections the agency will expend less than budgeted. OFA's current estimate includes a lapse that exceeds the total rescission amount. This will not affect the agency's ability to achieve the agency's portion of the Legislative lapses of \$3,347,597.

Latino and Puerto Rican Affairs Commission

Reduce Personal Services and Other Expenses

Personal Services	(4,468)	-	-	(4,468)	1.07%	-%
Other Expenses	-	(4,468)	-	(4,468)	16.37%	-%
Total - General Fund	(4,468)	(4,468)	-	(8,936)	2.01%	

The agency will achieve the rescissions. Based on current payroll projections the agency will expend less than budgeted. OFA's current estimate includes a lapse that exceeds the total rescission amount. The agency had an FAC in January and is expected to contract for the services at a lower amount. This will not affect the agency's ability to achieve the agency's portion of the Legislative lapses of \$3,347,597.

African-American Affairs Commission

Reduce Personal Services

Personal Services	(3,019)	(3,019)	-	(6,038)	2.21%	-%
Total - General Fund	(3,019)	(3,019)	-	(6,038)	2.21%	

The agency will achieve the rescissions. Based on current payroll projections the agency will expend less than budgeted. OFA's current estimate includes a lapse that exceeds the total rescission amount. This will not affect the agency's ability to achieve the agency's portion of the Legislative lapses of \$3,347,597.

Asian Pacific American Affairs Commission

Reduce Other Expenses

Other Expenses	(1,941)	(1,941)	-	(3,882)	27.09%	-%
Total - General Fund	(1,941)	(1,941)	-	(3,882)	27.09%	

The agency will achieve the rescissions. Based on current payroll projections the agency will expend less than budgeted. OFA's current estimate includes a lapse that exceeds the total rescission amount. This will not affect the agency's ability to achieve the agency's portion of the Legislative lapses of \$3,347,597.

Governor's Office

Reduce Funding

Personal Services	(119,101)	-	-	(119,101)	5.00%	-%
Other Expenses	(10,698)	-	-	(10,698)	5.00%	-%
New England Governors' Conference	(5,664)	-	-	(5,664)	5.00%	-%
National Governors' Association	(6,744)	-	-	(6,744)	5.00%	-%
Total - General Fund	(142,207)	-	-	(142,207)	5.00%	

The agency will achieve its Personal Services rescission through delayed filling of vacancies. OFA's current estimate includes a lapse in all affected accounts that meets or exceeds the rescission.

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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Secretary of the State

Reduce Funding for Board of Accountancy

Board of Accountancy	-	(14,051)	-	(14,051)	5.00%	-%
Total - General Fund	-	(14,051)	-	(14,051)	5.00%	

OFA's current expenditure estimate includes a lapse that exceeds the rescission amount.

Reduce Funding for Commercial Recording Division

Commercial Recording Division	(200,000)	(66,979)	-	(266,979)	5.00%	-%
Total - General Fund	(200,000)	(66,979)	-	(266,979)	5.00%	

OFA's current estimate includes a lapse in the Commercial Recording Division that exceeds the rescission amount.

Reduce Funding for Other Expenses

Other Expenses	-	(89,091)	-	(89,091)	5.00%	-%
Total - General Fund	-	(89,091)	-	(89,091)	5.00%	

OFA's current expenditure estimate includes a lapse that exceeds the rescission amount.

Lieutenant Governor's Office

Reduce Funding

Personal Services	(32,125)	-	-	(32,125)	5.00%	-%
Other Expenses	(3,660)	-	-	(3,660)	5.00%	-%
Total - General Fund	(35,785)	-	-	(35,785)	5.00%	

OFA's current estimate includes a lapse in these accounts that exceeds the rescission amount.

State Treasurer

Reduce Other Expenses to Reflect Expenditure Restrictions

Other Expenses	(8,210)	-	-	(8,210)	5.00%	-%
Total - General Fund	(8,210)	-	-	(8,210)	5.00%	

Since the Governor's \$8,210 rescission is greater than the \$689 lapse projected by OFA for this account, the rescission represents \$7,521 in savings. The agency is expected to achieve the additional amount by: (1) restricting expenditures for travel, memberships, subscriptions and (2) looking for economies for other OE expenditures. In particular, agency staff that work with CHET (Connecticut Higher Education Trust) will not take a scheduled trip to Boston, MA for a conference associated with state college savings plans.

Reduce Personal Services due to Overhead Adjustment

Personal Services	(181,305)	-	-	(181,305)	5.00%	-%
Total - General Fund	(181,305)	-	-	(181,305)	5.00%	

Since OFA had already projected a lapse of \$196,764 for this account, the Governor's rescission of \$181,305 is recognizing existing lapse rather than additional savings. The lapse projected by OFA is due to reimbursements made to the General Fund from: (1) the Pension Fund, (2) the Second Injury Fund, (3) the Unclaimed Property Fund and (4) the Short Term Investment Fund, for the cost of data processing, information technology and business office services provided by staff paid from General Fund resources.

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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State Comptroller

Reduce Funding for Other Expenses

Other Expenses	(100,000)	-	-	(100,000)	2.45%	-%
Total - General Fund	(100,000)	-	-	(100,000)	2.45%	

The reduction in the Other Expenses account is expected to be achieved without any impact to the agency's delivery of services or contractual obligations. The reduction will not impact the agency's ability to achieve the agency's portion of the General Lapse of \$101,657 or the Statewide Hiring Reduction Lapse of \$117,976.

Reduce Personal Services Funding

Personal Services	(400,000)	(300,000)	-	(700,000)	2.89%	-%
Total - General Fund	(400,000)	(300,000)	-	(700,000)	2.89%	

The reduction to the Personal Services account will be achieved through a delay in refilling vacancies. The reduction will not impact the agency's ability to achieve the agency's portion of the General Lapse of \$101,657 or the Statewide Hiring Reduction Lapse of \$117,976.

State Comptroller - Fringe Benefits

Reduce Funding for Employers' Social Security Tax

Employers Social Security Tax	(3,000,000)	-	-	(3,000,000)	1.31%	-%
Total - General Fund	(3,000,000)	-	-	(3,000,000)	1.31%	

The reduction in the Employers' Social Security Tax account will predominately be achieved due to hiring delays and not refilling vacancies across other state agencies. In addition, the reduction assumes \$1.5 million will not be transferred from the Reserve for Salary Adjustment account for estimated Social Security tax expenditures related to contract costs for the State Police and Corrections Supervisors bargaining units (which are settled through June 30, 2015), as the Employers' Social Security account is projecting a lapse.

Reduce Funding for Group Life Insurance

Insurance - Group Life	(432,655)	-	-	(432,655)	5.00%	-%
Total - General Fund	(432,655)	-	-	(432,655)	5.00%	

OFA's current estimate includes a lapse in the account that exceeds the rescission amount.

Reduce Funding for Higher Education Alternative Retirement

Higher Education Alternative Retirement System	(906,566)	-	-	(906,566)	5.00%	-%
Total - General Fund	(906,566)	-	-	(906,566)	5.00%	

OFA's current estimate includes a lapse in this account that exceeds the rescission amount.

Reduce Funding for Unemployment Compensation

Unemployment Compensation	(432,175)	-	-	(432,175)	5.00%	-%
Total - General Fund	(432,175)	-	-	(432,175)	5.00%	

OFA's current estimate includes a lapse in this account that exceeds the rescission amount.

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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Department of Revenue Services

Reduce Funding for Various Accounts

Other Expenses	-	(75,000)	-	(75,000)	0.89%	-%
Collection and Litigation Contingency Fund	-	(4,714)	-	(4,714)	5.00%	-%
Total - General Fund	-	(79,714)	-	(79,714)	0.94%	

OFA's current estimate includes a lapse in these accounts that exceeds the rescission amounts.

Reduce Other Expenses

Other Expenses	-	-	(346,463)	(346,463)	4.11%	10.48%
Total - General Fund	-	-	(346,463)	(346,463)	4.11%	

OFA's current estimate includes a lapse in this account that exceeds the rescission amount.

Reduce Personal Services

Personal Services	(550,000)	(750,000)	-	(1,300,000)	2.17%	-%
Total - General Fund	(550,000)	(750,000)	-	(1,300,000)	2.17%	

OFA's current estimate includes a lapse in this account that exceeds the rescission amount.

Office of Governmental Accountability

Reduce Funding

Other Expenses	(3,611)	-	-	(3,611)	5.00%	-%
Information Technology Initiatives	(1,579)	-	-	(1,579)	5.00%	-%
Contracting Standards Board	(15,113)	-	-	(15,113)	5.00%	-%
Judicial Review Council	(7,043)	-	-	(7,043)	5.00%	-%
Judicial Selection Commission	(4,497)	-	-	(4,497)	5.00%	-%
Office of the Victim Advocate	(22,166)	-	-	(22,166)	5.00%	-%
Total - General Fund	(54,009)	-	-	(54,009)	5.00%	

OFA's current estimate includes a lapse in these accounts that exceeds the rescission amount.

Reduce Funding for Watchdog Agencies

Citizens' Election Fund Admin	(34,399)	(34,399)	-	(68,798)	3.53%	-%
Office of State Ethics	(15,058)	-	-	(15,058)	1.00%	-%
Freedom of Information Commission	(16,570)	(16,570)	-	(33,140)	2.00%	-%
Total - General Fund	(66,027)	(50,969)	-	(116,996)	2.29%	

The Elections Enforcement Commission (\$68,798) and Freedom of Information Commission (\$33,140) will achieve the November and January rescissions through delayed filling of vacancies. The Office of State Ethics has achieved the November rescission of \$15,058 by reducing online legal research and IT software licensing costs, and through office equipment lease savings. The Office of State Ethics has elected not to comply with the Governor's requested January rescission of \$15,058, as permitted by statute. OFA's current estimate includes a lapse in these accounts that exceeds the rescission amounts.

Office of Policy and Management

Reduce Funding for Criminal Justice Accounts

Justice Assistance Grants	(53,707)	-	-	(53,707)	5.00%	-%
Criminal Justice Information System	(24,135)	-	-	(24,135)	5.00%	-%
Total - General Fund	(77,842)	-	-	(77,842)	5.00%	

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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The Justice Assistance Grants account provides funding for a wide range of criminal justice activities. Most of the funding in this account goes to other state agencies, municipalities, and non-profit organizations to administer programs. The account also provides state matching funds for various Federal grants. The Criminal Justice Information System account funds the statewide initiative to improve communication, and data sharing and management among state criminal justice agencies. Rescissions in these accounts reduce the amount of funding available to pay contractors and award grants, which could result in delays in the criminal justice projects that receive this funding.

Reduce Funding for Other Expenses

Other Expenses	(104,789)	-	-	(104,789)	5.00%	-%
Total - General Fund	(104,789)	-	-	(104,789)	5.00%	

The agency will be able to achieve this rescission. Our current projections included a lapse in this account of \$240,270.

Reduce Funding for Personal Services

Personal Services	(200,000)	-	-	(200,000)	1.66%	-%
Total - General Fund	(200,000)	-	-	(200,000)	1.66%	

The agency will be able to achieve this rescission. Our current projections included a lapse of \$744,149 in this account.

Reduce Funding for Project Longevity and Focus Deterrence

Project Longevity	-	-	-	(26,250)	5.00%	-%
Focus Deterrence	-	-	(23,750)	(23,750)	5.00%	57.56%
Total - General Fund	-	-	(23,750)	(50,000)	5.00%	

These accounts both fund projects designed to reduce gun violence in New Haven, Bridgeport, and Hartford by providing addiction services, mental health treatment, job training, and other services to people who are deemed at risk of violent activity. Funding is provided to those cities and to community nonprofits and private universities (such as the University of New Haven). Due to delays in the implementation of these projects, it is anticipated that these rescissions will not have any impact.

Reduce Funding for Various Accounts

Automated Budget System and Data Base Link	(2,485)	-	-	(2,485)	5.00%	-%
Cash Management Improvement Act	(4)	-	-	(4)	4.40%	-%
Total - General Fund	(2,489)	-	-	(2,489)	5.00%	

It is anticipated that the agency will fully achieve the rescissions to these accounts. The rescission to the Automated Budget System and Data Base Link account reduces funding available for ongoing maintenance of the system used by the agency for statewide budget preparation, tracking and analysis.

Reduce Funding for Youth Services Prevention

Youth Services Prevention	(180,000)	-	-	(180,000)	5.00%	-%
Total - General Fund	(180,000)	-	-	(180,000)	5.00%	

This account provides grants to a variety of nonprofit organizations to operate youth programs. Sec. 230 of PA 14-217 specifies the distribution of these grants in FY 15. It is anticipated that the agency will fully achieve the rescission by reducing grant funding for these organizations. This could reduce funding available for the various programs the organizations operate, such as after school programs, recreational sports leagues, or mentoring programs.

Reserve for Salary Adjustments

Reduce the Reserve for Salary Adjustment Account

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
Reserve For Salary Adjustments	(1,513,652)	-	-	(1,513,652)	5.00%	-%
Total - General Fund	(1,513,652)	-	-	(1,513,652)	5.00%	

The FY 15 budgeted amount for the RSA account includes the estimated contract costs for State Police and Corrections Supervisors bargaining units (which are settled through June 30, 2015). The RSA account also includes funding for the employer's share of the Social Security tax for those two contracts. The RSA account has already transferred funds to the Department of Emergency Services and Public Protection (for State Police contract costs) and the Department of Correction (for Corrections Supervisors contract costs). The RSA account will not have to transfer funds to the Office of the Comptroller- Fringe Benefits (for Employers Social Security Tax costs) as the Employers Social Security Tax account is projecting a lapse that exceeds the \$1.5 million RSA rescission.

Department of Veterans' Affairs

Reduce Funding for Personal Services

Personal Services	-	-	(150,000)	(150,000)	0.66%	2.52%
Total - General Fund	-	-	(150,000)	(150,000)	0.66%	

The rescissions are not anticipated to have an impact on the agency's ability to provide services. The reduction to the agency's Personal Services account will likely be achieved through reducing funding for vacant positions that are not essential to the care of veterans.

Reduce Funding for Personal Services and Other Expenses

Personal Services	(230,000)	(375,000)	-	(605,000)	2.64%	-%
Other Expenses	(157,249)	(25,000)	-	(182,249)	3.48%	-%
Total - General Fund	(387,249)	(400,000)	-	(787,249)	2.80%	

The rescissions are not anticipated to have an impact on the agency's ability to provide services. The reduction to the agency's Personal Services account will likely be achieved through reducing funding for vacant positions that are not essential to the care of veterans. The reduction in the Other Expenses account will be achieved through repositioning the clinical support services to the Residential Services Department at the Rocky Hill Campus which will offset operational cost savings. Lapses of \$190,000 in PS and \$50,000 in OE were already included in OFA's November projections.

Department of Administrative Services

Reduce Funding for Various Accounts

Personal Services	(500,000)	-	-	(500,000)	0.96%	-%
Employees' Review Board	(1,110)	-	-	(1,110)	5.00%	-%
IT Services	(250,000)	-	-	(250,000)	1.83%	-%
Total - General Fund	(751,110)	-	-	(751,110)	1.15%	

The agency is planning on delaying the refilling of vacant positions. The agency will achieve the IT Services rescission by delaying the hiring of consultants and reducing travel expenses. The agency will achieve the Employee Review Board rescission as they are having less meetings reducing the fees to board members.

Reduce Funding for Workers Compensation Administrator

W. C. Administrator	(250,000)	-	-	(250,000)	4.76%	-%
Total - General Fund	(250,000)	-	-	(250,000)	4.76%	

This rescission can be achieved because the contract for the Workers Compensation Administrator was reduced.

Reduce IT Services

IT Services	-	(350,000)	-	(350,000)	2.56%	-%
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Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
Total - General Fund	-	(350,000)	-	(350,000)	2.56%	

The agency will achieve its IT Services rescission by eliminating disaster recovery testing that was budgeted for the second half of FY 15 and deferring replacement hardware purchases.

Reduce Managerial Services

Management Services	-	(50,000)	-	(50,000)	1.05%	-%
Total - General Fund	-	(50,000)	-	(50,000)	1.05%	

The agency will achieve its Managerial Services rescission through delayed purchasing.

Reduce Other Expenses

Other Expenses	-	(500,000)	-	(500,000)	1.40%	-%
Total - General Fund	-	(500,000)	-	(500,000)	1.40%	

The agency will achieve its Other Expenses rescission through delayed purchasing.

Reduce Personal Services

Personal Services	-	(500,000)	-	(500,000)	0.96%	-%
Total - General Fund	-	(500,000)	-	(500,000)	0.96%	

OFA's current estimate includes a lapse in this account that exceeds the rescission amount.

Workers' Compensation Claims - Administrative Services

Reduce Workers' Compensation Claims Account

Workers' Compensation Claims	-	-	(400,000)	(400,000)	1.33%	7.93%
Total - General Fund	-	-	(400,000)	(400,000)	1.33%	

OFA's current estimate includes a lapse in this account that exceeds the rescission.

Reduce Workers' Compensation Funding

Workers' Compensation Claims	-	(400,000)	-	(400,000)	1.33%	-%
Total - General Fund	-	(400,000)	-	(400,000)	1.33%	

OFA's current estimate includes a lapse in the account that exceeds the rescission amount.

Attorney General

Reduce Other Expenses to Reflect Expenditure Restrictions

Other Expenses	(66,259)	-	-	(66,259)	5.00%	-%
Total - General Fund	(66,259)	-	-	(66,259)	5.00%	

Since the Governor's rescission of \$66,259 is greater than the \$14,030 lapse that OFA previously projected in this account, the rescission represents \$52,229 in savings. The agency is expected to achieve the savings by: (1) restricting expenditures for printing and binding, capital equipment and minor equipment and (2) looking for economies for other OE expenditures.

Reduce Personal Services to Reflect Anticipated Retirements

Personal Services	(300,000)	(600,000)	-	(900,000)	2.74%	-%
Total - General Fund	(300,000)	(600,000)	-	(900,000)	2.74%	

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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The agency will achieve the total rescission of \$900,000 in the Personal Services account if the number of FY 15 retirements is ten or less. The agency has approximately 20 Tier 1, Tier 2 and Tier 2A attorneys who are eligible to retire in FY 15. If all of them retire in FY 15, the cost to pay all 20 for accumulated sick and vacation leave would be about \$2 million. This account lapsed \$2.6 million in FY 14 because the same situation existed in the last fiscal year.

Division of Criminal Justice

Reduce Other Expenses

Other Expenses	(50,000)	-	-	(50,000)	2.05%	-%
Total - General Fund	(50,000)	-	-	(50,000)	2.05%	

It is anticipated that the agency will achieve this rescission by further reducing travel and training for employees and other non-fixed costs. It should be noted that the FY 15 appropriation of \$2,439,607 is \$153,307 less than the FY 14 actual expenditure of \$2,592,914.

Reduce Personal Services and Equipment

Personal Services	-	(80,000)	-	(80,000)	0.17%	-%
Equipment	-	(50)	-	(50)	5.00%	-%
Total - General Fund	-	(80,050)	-	(80,050)	0.17%	

The rescission in Personal Services will be met by delaying the refill of recent vacancies and by reducing overtime expenditures. The rescission in Equipment will be met by making minor purchasing adjustments.

Reduce Training and Education account

Training And Education	(2,825)	-	-	(2,825)	5.00%	-%
Total - General Fund	(2,825)	-	-	(2,825)	5.00%	

The reduction of \$2,825 in the Training and Education account is full achievable due to a projected lapse which exceeds this amount in this account.

Department of Emergency Services and Public Protection

Reduce Funding for Equipment

Equipment	-	(4,699)	-	(4,699)	5.00%	-%
Total - General Fund	-	(4,699)	-	(4,699)	5.00%	

OFA's current estimate includes a lapse in this account that exceeds the rescission amount.

Reduce Funding for Regional Fire Training Schools

Fire Training School - Willimantic	(7,685)	-	-	(7,685)	5.00%	-%
Fire Training School - Torrington	(3,864)	-	-	(3,864)	5.00%	-%
Fire Training School - New Haven	(2,297)	-	-	(2,297)	5.00%	-%
Fire Training School - Derby	(1,764)	-	-	(1,764)	5.00%	-%
Fire Training School - Wolcott	(4,757)	-	-	(4,757)	5.00%	-%
Fire Training School - Fairfield	(3,343)	-	-	(3,343)	5.00%	-%
Fire Training School - Hartford	(8,043)	-	-	(8,043)	5.00%	-%
Fire Training School - Middletown	(2,805)	-	-	(2,805)	5.00%	-%
Fire Training School - Stamford	(2,633)	-	-	(2,633)	5.00%	-%
Total - General Fund	(37,191)	-	-	(37,191)	5.00%	

The rescissions can be achieved by reducing the amount of pass-through grants to regional fire training schools.

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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Military Department

Reduce Funding for Personal Services

Personal Services	(100,000)	-	-	(100,000)	3.22%	-%
Total - General Fund	(100,000)	-	-	(100,000)	3.22%	

The rescission is not anticipated to have an impact on the agency's ability to provide services. The reduction to the agency's Personal Services account will likely be achieved through reducing funding for vacant positions.

Reduce Funding for the Honor Guard

Honor Guards	-	(23,476)	-	(23,476)	5.00%	-%
Total - General Fund	-	(23,476)	-	(23,476)	5.00%	

The reduction to the Honor Guard is anticipated to be achieved due to historical spending trends in this account. The Connecticut Military Department, under the authority of the Adjutant General, provides a Honor Guard detail for any deceased person who has served in any of the armed forces of the United States during time of war. If this reduction is not achieved the Military Department will use funds from the Other Expenses account to cover the shortfall.

Department of Consumer Protection

Reduce Other Expenses

Other Expenses	(60,805)	-	-	(60,805)	5.00%	-%
Total - General Fund	(60,805)	-	-	(60,805)	5.00%	

The 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 Personal Services

Personal Services	(500,000)	-	-	(500,000)	3.26%	-%
Total - General Fund	(500,000)	-	-	(500,000)	3.26%	

OFA's current estimate includes a lapse in this account that exceeds the rescission amount. The lapse in OFA's November 2014 lapse estimate of \$1,600,000 for this line item is due to reimbursements associated with casino operations. No additional savings is anticipated.

Labor Department

Reduce CETC Workforce

CETC Workforce	(38,368)	-	-	(38,368)	5.00%	-%
Total - General Fund	(38,368)	-	-	(38,368)	5.00%	

The rescission could result in expenditure reductions for management consulting services and pass-through grants to the regional Workforce Investment Boards (WIBs). The Connecticut Employment and Training Commission account provides funding for the state WIB oversight and planning. The account lapsed approximately \$3,800 in FY 14 and \$92,500 in FY 13.

Reduce Customized Services

Customized Services	(25,000)	-	-	(25,000)	5.00%	-%
Total - General Fund	(25,000)	-	-	(25,000)	5.00%	

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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The rescission will result in a reduction in the number of Individual Training Accounts provided under the program. The FY 15 Revised Budget increased funding for Customized Services from \$1.0 million to \$1.5 million.

Reduce Funding for New Programs

Opportunities for Long Term Unemployed	-	-	-	(180,000)	5.00%	-%
Veterans' Opportunity Pilot	-	-	-	(30,000)	5.00%	-%
Total - General Fund	-	-	-	(210,000)	5.00%	

The rescission to the Opportunities for Long-Term Unemployed account will reduce the amount of wage subsidies provided to program participants. The rescission to the Veterans' Opportunity Pilot program will not have a programmatic impact because the program start-up was delayed by three months and no expenses were incurred during that period. These accounts were newly established in the FY 15 Revised Budget.

Reduce Funding for Various Accounts

Job Funnels Projects	(42,687)	-	-	(42,687)	5.00%	-%
Jobs First Employment Services	(150,000)	(150,000)	-	(300,000)	1.61%	-%
STRIDE	(29,500)	-	-	(29,500)	5.00%	-%
Intensive Support Services	(4,000)	-	-	(4,000)	1.32%	-%
Total - General Fund	(226,187)	(150,000)	-	(376,187)	1.85%	

OFA's current estimate includes a lapse in these accounts that exceeds the rescission amount.

Reduce Funding for the Spanish American Merchant Association

Spanish-American Merchants Association	-	(28,500)	-	(28,500)	5.00%	-%
Total - General Fund	-	(28,500)	-	(28,500)	5.00%	

The rescission will reduce the grant amount to the Spanish American Merchant Association, which provides technical assistance, training, and support services to Latino/minority-owned small businesses.

Reduce Incumbent Worker Training

Incumbent Worker Training	(41,533)	-	-	(41,533)	5.00%	-%
Total - General Fund	(41,533)	-	-	(41,533)	5.00%	

The rescission in this grant account could result in a reduction in the number of currently-employed workers who are provided with training to keep their skills competitive. In FY 12, a total of 2,061 workers were trained under this program. A total of \$5,299 and \$73,283 was lapsed under this program in FY 14 and FY 13, respectively.

Reduce Intensive Support Services Funding

Intensive Support Services	-	-	(11,200)	(11,200)	3.68%	14.93%
Total - General Fund	-	-	(11,200)	(11,200)	3.68%	

The rescission could reduce the number of service recipients under the program. In FY 14, a total of 374 individuals completed Individual Performance Plans under the program.

Reduce Jobs First Funding

Jobs First Employment Services	-	-	(200,000)	(200,000)	1.08%	3.26%
Total - General Fund	-	-	(200,000)	(200,000)	1.08%	

This reduction could reduce the amount of funding available to pay for transportation expenses for program participants.

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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Reduce STRIVE Job-Readiness Training Program

STRIVE	(13,500)	-	-	(13,500)	5.00%	-%
Total - General Fund	(13,500)	-	-	(13,500)	5.00%	

The rescission will result in the grant recipient, Career Resources, Inc., reducing employee salary and benefits. This grant account last lapsed funds in FY 13, totaling \$13,500.

Commission on Human Rights and Opportunities

Reduce Funding

Personal Services	(75,000)	-	-	(75,000)	1.27%	-%
Total - General Fund	(75,000)	-	-	(75,000)	1.27%	

The agency will achieve this Personal Services rescission through delayed hiring of open positions. OFA's current estimate includes a lapse in this account that exceeds the rescission amount.

Reduce Funding to Reflect Delayed Filling of Vacant Position

Personal Services	-	-	(80,000)	(80,000)	1.36%	4.63%
Total - General Fund	-	-	(80,000)	(80,000)	1.36%	

OFA's current estimate includes a lapse in this account that exceeds the rescission amount. The rescission will be achieved through delayed filling of vacant positions.

Protection and Advocacy for Persons with Disabilities

Reduce Funding

Personal Services	(15,000)	(10,000)	-	(25,000)	1.11%	-%
Other Expenses	(1,693)	(4,327)	-	(6,020)	3.00%	-%
Total - General Fund	(16,693)	(14,327)	-	(31,020)	1.26%	

OFA's current estimate includes a lapse in these accounts that exceeds the rescission amount.

Reduce Funding to Reflect Current Expenditures

Personal Services	-	-	(2,000)	(2,000)	0.09%	0.32%
Other Expenses	-	-	(4,013)	(4,013)	2.00%	3.27%
Total - General Fund	-	-	(6,013)	(6,013)	0.24%	

OFA's current estimate includes a lapse in this account that exceeds the rescission amount

Department of Agriculture

Reduce Fair Testing

Fair Testing	-	(191)	-	(191)	4.98%	-%
Total - General Fund	-	(191)	-	(191)	4.98%	

OFA's current estimate includes a lapse in this account that exceeds the rescission amount.

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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Department of Energy and Environmental Protection

Reduce Funding for Environmental Quality Vacancies

Environmental Quality	-	-	(247,768)	(247,768)	2.46%	7.60%
Total - General Fund	-	-	(247,768)	(247,768)	2.46%	

The agency will achieve its Environmental Quality rescission by reducing funding for various vacant positions non-essential to the mission of the agency. Funding is available in this account due to delays in refilling positions.

Reduce Funding for Personal Services & Other Expenses

Personal Services	(380,000)	(550,000)	-	(930,000)	2.93%	-%
Other Expenses	(245,998)	-	-	(245,998)	5.00%	-%
Total - General Fund	(625,998)	(550,000)	-	(1,175,998)	3.21%	

The rescissions in Personal Services will be achieved by reducing current vacancies and seasonal positions. The rescission in Other Expenses will be achieved through reductions to pass-through contracts.

Reduce Funding for Various Accounts

State Superfund Site Maintenance	(25,702)	-	-	(25,702)	5.00%	-%
Laboratory Fees	(8,089)	-	-	(8,089)	5.00%	-%
Emergency Spill Response	(150,000)	(200,370)	-	(350,370)	5.00%	-%
Solid Waste Management	(197,070)	-	-	(197,070)	5.00%	-%
Underground Storage Tank	-	(49,794)	-	(49,794)	5.00%	-%
Clean Air	(225,000)	(3,377)	-	(228,377)	5.00%	-%
Environmental Conservation	(250,000)	(221,374)	-	(471,374)	5.00%	-%
Environmental Quality	(150,000)	(105,000)	-	(255,000)	2.54%	-%
Pheasant Stocking Account	(8,000)	-	-	(8,000)	5.00%	-%
Conservation Districts & Soil and Water Councils	(15,000)	-	-	(15,000)	5.00%	-%
Total - General Fund	(1,028,861)	(579,915)	-	(1,608,776)	4.33%	

Rescissions will be achieved in the following accounts as follows:

- by reducing operation and maintenance costs of sites under the care and control of the state Superfund account;
- by sending fewer aquatic, soil, and ground water samples to the University of Connecticut for analysis in the Laboratory Fees account;
- by reducing vacancies in the Emergency Spill Response and Environmental Conservation accounts;
- by reductions in maintenance contract costs due to the conversion of the closed Hartford landfill to outside entities in the Solid Waste Management account;
- by reduction in the quantity of air sampling and maintenance of testing sites in the Clean Air account;
- by reductions in information technology services, including GIS, in the Environmental Quality (EQ) account;
- by making a technical accounting reduction in the amount of \$8,000 in the Pheasant Stocking account; and
- by reducing pass through allocations to Conservation Districts in the Conservation Districts & Soil and Water Councils account.
- by reducing funding for vacancies in the Underground Storage Tank account.

Reduce Funding to Reflect Elimination of Vacancies

Personal Services	-	-	(250,000)	(250,000)	0.79%	3.13%
Total - General Fund	-	-	(250,000)	(250,000)	0.79%	

The agency will achieve its Personal Services (PS) rescission by reducing funding for various vacancies in positions non-essential to the mission of the agency. Funding is available in this account due to delays in refilling positions.

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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Department of Economic and Community Development

Reduce Funding for Arts/Culture/Tourism Grants

Hartford Urban Arts Grant	(20,000)	-	-	(20,000)	5.00%	-%
New Britain Arts Council	(3,597)	-	-	(3,597)	5.00%	-%
Neighborhood Music School	(7,500)	-	-	(7,500)	5.00%	-%
Nutmeg Games	(3,700)	-	-	(3,700)	5.00%	-%
Discovery Museum	(17,988)	-	-	(17,988)	5.00%	-%
National Theatre for the Deaf	(7,195)	-	-	(7,195)	5.00%	-%
CT Trust for Historic Preservation	(9,993)	-	-	(9,993)	5.00%	-%
Connecticut Science Center	(29,953)	-	-	(29,953)	5.00%	-%
CT Flagship Producing Theaters Grant	(23,750)	-	-	(23,750)	5.00%	-%
Performing Arts Centers	(71,955)	-	-	(71,955)	5.00%	-%
Performing Theaters Grant	(26,642)	-	-	(26,642)	5.00%	-%
Arts Commission	(89,891)	-	-	(89,891)	5.00%	-%
Art Museum Consortium	-	-	-	(26,250)	5.00%	-%
Litchfield Jazz Festival	-	-	-	(2,500)	5.00%	-%
Greater Hartford Arts Council	(4,497)	-	-	(4,497)	5.00%	-%
Stepping Stones Museum for Children	(2,103)	-	-	(2,103)	5.00%	-%
Maritime Center Authority	(27,747)	-	-	(27,747)	5.00%	-%
Tourism Districts	(71,788)	-	-	(71,788)	5.00%	-%
Amistad Committee for the Freedom Trail	(2,250)	-	-	(2,250)	5.00%	-%
New Haven Festival of Arts and Ideas	(37,871)	-	-	(37,871)	5.00%	-%
New Haven Arts Council	(4,497)	-	-	(4,497)	5.00%	-%
Beardsley Zoo	(18,626)	-	-	(18,626)	5.00%	-%
Mystic Aquarium	(29,455)	-	-	(29,455)	5.00%	-%
Quinebaug Tourism	(1,972)	-	-	(1,972)	5.00%	-%
Northwestern Tourism	(1,972)	-	-	(1,972)	5.00%	-%
Eastern Tourism	(1,972)	-	-	(1,972)	5.00%	-%
Central Tourism	(1,972)	-	-	(1,972)	5.00%	-%
Twain/Stowe Homes	(4,544)	-	-	(4,544)	5.00%	-%
Cultural Alliance of Fairfield	(4,497)	-	-	(4,497)	5.00%	-%
Total - General Fund	(527,927)	-	-	(556,677)	5.00%	

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.

Reduce Funding for Business/Economic Development Grants

Small Business Incubator Program	(19,354)	-	-	(19,354)	5.00%	-%
Hydrogen/Fuel Cell Economy	(8,750)	-	-	(8,750)	5.00%	-%
CCAT-CT Manufacturing Supply Chain	(36,612)	-	-	(36,612)	5.00%	-%
CONNSTEP	(29,419)	-	-	(29,419)	5.00%	-%
Development Research and Economic Assistance	(6,895)	-	-	(6,895)	5.00%	-%
Women's Business Center	(25,000)	-	-	(25,000)	5.00%	-%
CT Invention Convention	-	-	-	(1,250)	5.00%	-%
Total - General Fund	(126,030)	-	-	(127,280)	5.00%	

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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This rescission decreases the amount grant funding available to economic development organizations and programs. These organizations generally focus on providing services that enhance the competitiveness, promotion, and development of various types of businesses (e.g. small businesses, advanced manufacturing, start-ups). The rescission will require these entities to find additional resource to fill the shortfall and/or find more efficient methods of providing services.

Reduce Funding for CRDA

Capitol Region Development Authority	-	-	(100,000)	(100,000)	1.18%	6.95%
Total - General Fund	-	-	(100,000)	(100,000)	1.18%	

This rescission decreases the amount of funding available to the Capital Region Development Authority, a quasi-public state agency, for operational support as well as support for facilities under their designation such as the Connecticut Convention Center. The rescission will require these entities to find additional resource to fill the shortfall and/or find more efficient methods of operation.

Reduce Funding for Main Street Initiatives

Main Street Initiatives	(8,122)	-	-	(8,122)	5.00%	-%
Total - General Fund	(8,122)	-	-	(8,122)	5.00%	

This rescission results in a decrease of grant funding available to the Westville Village Renaissance Alliance and the Ansonia Nature Center. The cut may be dispersed among both organizations and impact their ability to finance their respective activities.

Reduce Funding for Personal Services

Personal Services	-	-	(225,000)	(225,000)	2.75%	8.87%
Total - General Fund	-	-	(225,000)	(225,000)	2.75%	

OFA's current estimate includes a lapse in this account that exceeds the rescission amount.

Reduce Funding for Statewide Marketing

Statewide Marketing	-	(600,000)	-	(600,000)	5.00%	-%
Total - General Fund	-	(600,000)	-	(600,000)	5.00%	

The rescission will result in a decrease of marketing-related activities such as market challenge grants, commercial advertising, and publications. It should be noted that as of January 28th, approximately \$7.7 million of the \$12 million appropriation has been expended or encumbered. The FY 15 revised budget included a carry forward appropriation of \$752,010 which may be able to offset the rescission.

Reduce Funding for the Amistad Vessel

Amistad Vessel	-	-	(17,988)	(17,988)	5.00%	20.45%
Total - General Fund	-	-	(17,988)	(17,988)	5.00%	

The rescission decreases the amount of grant funding available to the Amistad Vessel, managed by Amistad America. The organization is currently under receivership due to financial issues. It is therefore unclear what the impact of the rescission will be.

Reduce Funding for the Office of Military Affairs

Office of Military Affairs	(12,500)	-	-	(12,500)	5.00%	-%
Total - General Fund	(12,500)	-	-	(12,500)	5.00%	

OFA's current estimate includes a lapse in this account that exceeds the rescission amount. The lapse, which was included in OFA's November 2014 lapse estimate of \$67,000, is based on historical spending patterns. However, if federal policies or federal defense contracting change over the remainder of the fiscal year, the rescission may impact the Office's ability to promote and coordinate state-wide activities related to the military and defense industry.

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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Department of Housing

Reduce Funding for Congregate Facilities Operation Costs

Congregate Facilities Operation Costs	(230,000)	-	-	(230,000)	2.95%	-%
Total - General Fund	(230,000)	-	-	(230,000)	2.95%	

OFA's current estimate includes a lapse in this account that exceeds the rescission amount. The lapse, which was included in OFA's November 2014 lapse estimate of \$250,000, is based on historical spending patterns. This account provides grant funding to offset costs for social and supplemental services at Connecticut's 24 state-funded elderly congregate housing facilities. The per unit subsidy provided by this account varies by factors including the size of the project, the tenants' contributions, and the availability of federal subsidies.

Reduce Funding for Housing/Homeless Services

Housing/Homeless Services	-	(50,000)	-	(50,000)	0.08%	-%
Total - General Fund	-	(50,000)	-	(50,000)	0.08%	

This rescission can be achieved with no programmatic impact. The agency anticipates a delay in the expenditure of funds in the State Rental Assistance Program (RAP) due to the length of time it takes a recipient of rental assistance to find an acceptable unit. It is therefore anticipated that no current payments will be reduced or delayed under the program. There will be no reduction in the estimated number of households served through this program annually. OFA's current estimate includes a lapse in this account that exceeds the rescission amount.

Reduce Funding for Tax Abatement

Tax Abatement	-	(72,232)	-	(72,232)	5.00%	-%
Total - General Fund	-	(72,232)	-	(72,232)	5.00%	

This rescission can be achieved with no programmatic impact. The rescission will be distributed equitably across the fourteen participating municipalities in the program, and should therefore not result in any increase in rent burdens or tenant displacement.

Reduce Funding for the Housing Assistance/Counseling Program

Housing Assistance and Counseling Program	-	(21,925)	-	(21,925)	5.00%	-%
Total - General Fund	-	(21,925)	-	(21,925)	5.00%	

The agency will achieve this rescission by notifying the two housing facilities participating in the program that no new participants can be added through the end of the fiscal year. No current participants will be affected.

Reduce Funding for the Moderate Rental PILOT Program

Payment In Lieu Of Taxes	-	(93,670)	-	(93,670)	5.00%	-%
Total - General Fund	-	(93,670)	-	(93,670)	5.00%	

This rescission can be achieved with no programmatic impact. Due to the major redevelopment of three of these properties and the resulting change in the ownership structure, three properties are no longer eligible for participation, and therefore the funds that would have gone to those municipalities can be cut without impacting any other municipality. No tenants will be displaced as a result of this rescission.

Agricultural Experiment Station

Reduce Funding for Mosquito Control

Mosquito Control	(24,410)	-	-	(24,410)	5.00%	-%
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Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
Total - General Fund	(24,410)	-	-	(24,410)	5.00%	

The agency will achieve its Mosquito Control account rescission by employing fewer seasonal staff and collecting less test samples.

Reduce Funding to Reflect Anticipated Retirements

Personal Services	-	-	(225,000)	(225,000)	3.59%	12.13%
Total - General Fund	-	-	(225,000)	(225,000)	3.59%	

The agency will achieve its Personal Service rescission by reducing funding associated with retirements. Four retirements have already occurred (one Executive Secretary in Administration, two Scientists in Biochemistry and Genetics, and one Scientist in Plant Pathology). Two additional retirements (a custodian and Associate Scientist at the Valley Laboratory) are anticipated by the end of the fiscal year.

Department of Public Health

Reduce Children with Special Health Care Needs Funding

Children with Special Health Care Needs	(61,025)	-	-	(61,025)	5.00%	-%
Total - General Fund	(61,025)	-	-	(61,025)	5.00%	

The rescission will be achieved through a reduction in funding for FAVOR, Inc. This is anticipated to decrease the availability for respite services by 120 families in FY 15. Respite services are family directed, with providers and locations chosen by the families. All Children with Special Health Care Needs (CSHCN) are eligible regardless of income or insurance.

Reduce Children's Health Initiatives Funding

Children's Health Initiatives	(102,864)	-	-	(102,864)	5.00%	-%
Total - General Fund	(102,864)	-	-	(102,864)	5.00%	

The majority of the rescission is anticipated to be achieved through delays in refilling vacant positions (\$16,475), decreased Lead Local Health District (LLHD) funding (\$34,288) and decreased Child Sexual Abuse Program funding (\$25,988). OFA's current estimate includes an existing lapse in this account of the remaining portion of the rescission (\$26,113). LLHD funding supports the prevention and response efforts of local health departments and health districts for childhood lead poisoning activities throughout the state. Activities include case management, investigation oversight, community outreach, professional education, and associated services for children under the age of 16 years old. Five local health departments/districts (West Haven - \$5,000, Danbury - \$5,000, North Central District Health Department - \$5,000, Bridgeport - \$9,644, and Hartford - \$9,644) will be affected by these reductions. These cuts will result in less lead poisoning prevention activities by these departments. Funds are provided to St. Francis and Yale New Haven Hospitals to provide multi-disciplinary services in clinical settings which include evaluation, clinical assessment, crisis counseling and/or mental health services and appropriate referrals to children (birth through seventeen years of age) suspected of being victims of sexual abuse. Services may include the provision of educational programs about sexual abuse to non-offending caregivers and/or community-based professionals who work with children. Both hospitals have set a 95% goal for referrals of suspected child abuse victims and their families to be evaluated and referred for crisis counseling and services. These cuts (\$12,994 to each) would result in less staff time allocated in identifying 95% of victims.

Reduce Community Health Services Funding

Community Health Services	(310,693)	-	-	(310,693)	5.00%	-%
Total - General Fund	(310,693)	-	-	(310,693)	5.00%	

The rescission will be achieved through a 5% reduction of Community Health Center (CHC) contracts. CHCs are community-based organizations that provide comprehensive primary care and preventive care to persons of all ages, regardless of their ability to pay or health insurance status. They may also offer dental care, mental health and addiction services, or outreach programs. Connecticut CHCs provided services to 341,003 individuals in 2013. A 5% reduction to funding may impact the provision of services to approximately 17,000 individuals.

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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Reduce Funding for Various Accounts

Personal Services	(200,000)	-	-	(200,000)	0.58%	-%
Childhood Lead Poisoning	-	(3,618)	-	(3,618)	5.00%	-%
Medicaid Administration	(75,000)	-	-	(75,000)	2.70%	-%
Maternal Mortality Review	-	-	-	(5,200)	5.00%	-%
X-Ray Screening and Tuberculosis Care	-	(59,757)	-	(59,757)	5.00%	-%
Total - General Fund	(275,000)	(63,375)	-	(343,575)	0.89%	

OFA's current estimate includes lapses in these accounts that exceed their rescission amounts.

Reduce Genetic Diseases Programs Funding

Genetic Diseases Programs	(41,853)	-	-	(41,853)	5.00%	-%
Total - General Fund	(41,853)	-	-	(41,853)	5.00%	

The rescission will be achieved primarily through a reduction to the Hospital for Special Care for Sickle Cell Disease community outreach. Additional funding reductions of 2.5% are anticipated to three Newborn Screening (NBS) treatment centers at Connecticut Children's Medical Center (\$2,593), University of Connecticut Health Center (\$4,981), and Yale University (\$7,450). These centers provide services such as follow-up, disease confirmation/definitive diagnosis, and specialized medical services to infants with presumptive positive NBS results.

Reduce Needle and Syringe Exchange Funding

Needle and Syringe Exchange Program	(22,970)	-	-	(22,970)	5.00%	-%
Total - General Fund	(22,970)	-	-	(22,970)	5.00%	

Funding in this account annually supports services to approximately 3,200 people living with the human immunodeficiency virus (HIV) and/or Hepatitis C across Hartford, New Haven and Fairfield counties. It is anticipated that a \$22,970 reduction in its funding will decrease the number of individuals served by 100 in FY 15 due to decreased program service hours. Further, decreased program service hours will reduce the collection and exchange of used syringes for new ones, both for individuals with and without these diseases, which may result in an increase in disease transmission. Referrals and linkages made by staff to ancillary services such as drug treatment, mental health and other health services, as well as outreach in the community, may also be impacted by decreased program service hours.

Reduce School Based Health Clinics Funding

School Based Health Clinics	-	(602,435)	-	(602,435)	5.00%	-%
Total - General Fund	-	(602,435)	-	(602,435)	5.00%	

School Based Health Centers (SBHCs) are health care facilities located within, or on the grounds of schools (elementary, middle, or high school). They are licensed as outpatient facilities, or hospital satellite clinics. Services offered by SBHCs vary by site. They may provide: (A) primary care, (B) mental/behavioral health services, (C) dental health care, (D) health/risk reduction education, and (E) outreach. This rescission will be implemented by the Department of Public Health through an approximately 5% reduction in all School Based Health Clinics account contracts. This is anticipated to result in a decrease in the FY 15 target of students served by these SBHCs from 21,000 to 19,950 (a reduction of 1,050), due to reduced service hours and services provided, and/or staff reductions.

Reduce Venereal Disease Control Funding

Venereal Disease Control	(9,858)	-	-	(9,858)	5.00%	-%
Total - General Fund	(9,858)	-	-	(9,858)	5.00%	

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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The rescission will be achieved through a reduction in funding of approximately \$1,095 for seven local health departments (Bridgeport, Hartford, New Britain, New Haven, Norwalk, Stamford, and Waterbury) and two hospitals (Danbury, William Backus) that provide sexually transmitted disease (STDs) diagnosis and treatment and related laboratory, clinical and epidemiological services. As a percent of their total funding under this account, this reduction reflects a decrease of approximately 2.6% to 8.3% of funding. It is anticipated that this reduction will result in approximately 502 fewer persons being seen and treated for STDs across the state.

Office of the Chief Medical Examiner

Reduce Medicolegal Investigations Account Funding

Medicolegal Investigations	(1,370)	-	-	(1,370)	5.00%	-%
Total - General Fund	(1,370)	-	-	(1,370)	5.00%	

The reduction to the Medicolegal Investigations account is achievable based on historic spending patterns.

Reduce Personal Services Account Funding

Personal Services	(170,000)	-	-	(170,000)	3.69%	-%
Total - General Fund	(170,000)	-	-	(170,000)	3.69%	

OFA's current estimate includes a lapse in this account that exceeds the rescission amount.

Department of Developmental Services

Reduce Autism Services

Pilot Program for Autism Services	-	-	(131,876)	(131,876)	5.00%	8.41%
Total - General Fund	-	-	(131,876)	(131,876)	5.00%	

The reduction in funding is not anticipated to reduce services provided through the Autism Division. Funding is available as a result of delays in serving the children ages 3 and 4 years old. The children receiving these services are enrolled in an Early Childhood Waiver in order for the state to receive a 50% federal reimbursement. Therefore the revenue loss will be approximately 50% (\$65,938) of the reduction in funding for the Autism Services account.

Reduce Clinical Services

Clinical Services	(215,036)	-	-	(215,036)	5.00%	-%
Total - General Fund	(215,036)	-	-	(215,036)	5.00%	

The agency will achieve the rescission in its Clinical Services account by continuing to reduce the reliance on nursing pool services and to increase the use of clinical services. The Clinical Services Account funds goods and services related to the dental, nursing, pharmaceutical, medical, allied health and mental health service needs of DDS consumers.

Reduce Cooperative Placements Program

Cooperative Placements Program	(599,553)	-	-	(599,553)	2.50%	-%
Total - General Fund	(599,553)	-	-	(599,553)	2.50%	

The agency will achieve its rescission in the Cooperative Placement Program account with difficulty based on the urgency of certain situations. The Cooperative Placement Program account funds supports and services to DDS consumers who are committed to the agency after a court finding that they are not competent in a criminal matter. Where possible, the agency anticipates delaying services to achieve savings. 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. Therefore the revenue loss will be approximately 50% (\$299,776) of the reduction in the funding for the Cooperative Placement program.

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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Reduce Employment and Day Services

Employment Opportunities and Day Services	(2,000,000)	(3,000,000)	-	(5,000,000)	2.24%	-%
Total - General Fund	(2,000,000)	(3,000,000)	-	(5,000,000)	2.24%	

The agency will achieve its Employment and Day Services account rescission by taking a variety of cost savings actions this fiscal year. Actions include minor adjustments to the providers payment cash flow based on utilization level, delays in providing services to adults requesting new services and reduction in one time enhanced support where possible. The reduction will not impact this year's day age-outs or high school graduates most of whom are already receiving services. As of June 30, 2014, 10,454 DDS consumers were receiving these supports which provide access to employment and day programs. There are currently 52 adults waiting for services. 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. Therefore the revenue loss will be approximately 50% (\$2.5 million) of the reduction in funding for the Employment and Day Services program.

Reduce Other Expenses

Other Expenses	(500,000)	(599,704)	-	(1,099,704)	5.00%	-%
Total - General Fund	(500,000)	(599,704)	-	(1,099,704)	5.00%	

The agency will achieve its rescission in the Other Expenses account based on making cost saving adjustments. In response to this rescission the agency expects to spread the reduction across a variety of areas including maintenance and repairs, supplies, information technology and legal costs.

Reduce Personal Services

Personal Services	(2,000,000)	(3,140,000)	(200,000)	(5,340,000)	2.05%	0.26%
Total - General Fund	(2,000,000)	(3,140,000)	(200,000)	(5,340,000)	2.05%	

The rescission is not anticipated to have an impact on the agency's ability to provide services. These savings have already been anticipated and were reflected in OFA's lapse estimate in the Personal Services account. The lapse in the agency's Personal Services account is a result of attrition, delays in refilling non-essential positions and a reduction in funded vacancies.

Reduce Various Accounts

Human Resource Development	(9,918)	-	-	(9,918)	5.00%	-%
Community Temporary Support Services	(3,037)	-	-	(3,037)	5.00%	-%
Supplemental Payments for Medical Services	(170,000)	-	(93,905)	(263,905)	5.00%	4.73%
Rent Subsidy Program	(20,000)	-	-	(20,000)	0.39%	-%
Family Reunion Program	(4,117)	-	-	(4,117)	5.00%	-%
Total - General Fund	(207,072)	-	(93,905)	(300,977)	2.79%	

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

Reduce Voluntary Services

Voluntary Services	-	(1,635,965)	-	(1,635,965)	5.00%	-%
Total - General Fund	-	(1,635,965)	-	(1,635,965)	5.00%	

Services funded through the Voluntary Services Program (VSP) account support children and adolescents who are consumers of DDS and have emotional, behavioral, or mental health needs that result in the functional impairment of the child and substantially interfere with or limit the child's functioning in the family or community activities. This reduction will likely reduce the number of children and adolescents served and/or hours of service received. The majority of children receiving these services are enrolled in a Home and Community Based Supports Waiver in order for the state to receive a 50% federal reimbursement. Therefore the revenue loss will be approximately 50% (\$817,982) of the reduction in funding for the Employment and Day Services program.

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Department of Mental Health and Addiction Services

Reduce Funding for Connecticut Mental Health Center

Connecticut Mental Health Center	(100,000)	(343,286)	-	(443,286)	5.00%	-%
Total - General Fund	(100,000)	(343,286)	-	(443,286)	5.00%	

The agency will achieve its rescission by reducing its contract with the Connecticut Mental Health Center (CMHC).

Reduce Funding for Employment Opportunities

Employment Opportunities	(105,224)	-	(89,441)	(194,665)	1.85%	4.65%
Total - General Fund	(105,224)	-	(89,441)	(194,665)	1.85%	

The agency will achieve its Employment Opportunities rescissions, which may require reducing its contracts with private non-profits. This account supports pre-vocational and vocational training for individuals with chronic mental illness to develop the skills necessary for successful participation in the competitive labor market.

Reduce Funding for Home and Community Based Services

Home and Community Based Services	(801,604)	-	-	(801,604)	5.00%	-%
Total - General Fund	(801,604)	-	-	(801,604)	5.00%	

The agency will achieve its Home and Community Based Services rescission due to delayed placements and lower than anticipated service cost and utilization. Prior to rescissions, this account was projected to lapse \$1 million in FY 15. Home and Community Based Services assist individuals transitioning out of institutional settings and into community settings with appropriate supports.

Reduce Funding for Legal Services

Legal Services	(49,790)	-	-	(49,790)	5.00%	-%
Total - General Fund	(49,790)	-	-	(49,790)	5.00%	

The agency will achieve its Legal Services rescission by reducing its contract with the Connecticut Legal Rights Project, which supports housing advocacy for DMHAS clients in the community as well as the representation of inpatient clients.

Reduce Funding for Managed Service System

Managed Service System	-	(1,000,000)	-	(1,000,000)	1.69%	-%
Total - General Fund	-	(1,000,000)	-	(1,000,000)	1.69%	

The Managed Service System account supports the development and coordination of comprehensive mental health services, including residential, vocational, case management, crisis intervention, social rehabilitation as well as both inpatient and outpatient services. Over 90% of expenses are paid via contracts with non-profit providers.

Reduce Funding for Personal Services

Personal Services	(750,000)	-	-	(750,000)	0.39%	-%
Total - General Fund	(750,000)	-	-	(750,000)	0.39%	

The agency will achieve its Personal Services rescission by reducing funding for vacant positions and delaying other hires.

Reduce Funding for TBI Community Services

TBI Community Services	(200,000)	-	-	(200,000)	1.20%	-%
Total - General Fund	(200,000)	-	-	(200,000)	1.20%	

The agency will achieve its TBI Community Services rescission due to delayed placements and lower than anticipated service costs. This account supports individuals with acquired or traumatic brain injuries.

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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Reduce Funding for Various Accounts

Other Expenses	(750,000)	-	-	(750,000)	2.63%	-%
Jail Diversion	(10,000)	-	(38,151)	(48,151)	1.07%	3.14%
Behavioral Health Medications	(308,454)	-	-	(308,454)	5.00%	-%
Prison Overcrowding	(100,000)	-	(56,745)	(156,745)	2.34%	2.58%
Persistent Violent Felony Offenders Act	-	-	(5,739)	(5,739)	0.85%	1.93%
Pre-Trial Account	(38,750)	-	-	(38,750)	5.00%	-%
Total - General Fund	(1,207,204)	-	(100,635)	(1,307,839)	2.76%	

It is anticipated the agency will achieve the rescissions to the following accounts with minimal impact to services.

- Other Expenses supports the general operating expenses of the agency;
- Jail Diversion, Prison Overcrowding, and Persistent Violent Felony Offenders Act support community alternatives;
- Behavioral Health Medications funds the purchase of pharmaceuticals administered in treatment settings; and the
- Pre-Trial Account supports the Regional Action Councils, as well as alcohol and drug education programs and the Governor's Partnership to Protect Connecticut's Workforce.

Psychiatric Security Review Board

Reduce Funding for Operating Expenses

Personal Services	(4,000)	-	-	(4,000)	1.58%	-%
Other Expenses	(1,553)	-	-	(1,553)	5.00%	-%
Total - General Fund	(5,553)	-	-	(5,553)	1.96%	

The agency will achieve its Personal Services and Other Expenses rescissions primarily due to lower than budgeted longevity payments.

Department of Social Services

Reduce Funding for Contracts

Children's Health Council	(10,402)	-	-	(10,402)	5.00%	-%
Food Stamp Training Expenses	-	(600)	-	(600)	5.00%	-%
Healthy Start	-	(71,515)	-	(71,515)	5.00%	-%
Safety Net Services	-	(140,739)	-	(140,739)	5.00%	-%
Transportation for Employment Independence Program	(126,433)	-	-	(126,433)	5.00%	-%
Services for Persons With Disabilities	-	(30,100)	-	(30,100)	5.00%	-%
Nutrition Assistance	-	(23,983)	-	(23,983)	5.00%	-%
Community Services	(56,259)	-	-	(56,259)	5.00%	-%
Human Service Infrastructure Community Action Program	(172,666)	-	-	(172,666)	5.00%	-%
Teen Pregnancy Prevention	(91,868)	-	-	(91,868)	5.00%	-%
Fatherhood Initiative	(28,332)	-	-	(28,332)	5.00%	-%
Teen Pregnancy Prevention - Municipality	-	(6,891)	-	(6,891)	5.00%	-%
Community Services - Municipality	-	(4,188)	-	(4,188)	5.00%	-%
Total - General Fund	(485,960)	(278,016)	-	(763,976)	5.00%	

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The agency will achieve the rescissions in the following accounts by reducing contracts.

- Food Stamp Training Expenses supports reimbursement for expenses incidental to participation in the Food Stamp Employment and Training program, or those related to obtaining employment, such as the cost of transportation, as well as provision of training and training-related supplies;
- Healthy Start funds provide grants to community health centers or hospitals, municipal departments of health and other health and human services organizations to provide risk assessment, care coordination, and case management services to low income pregnant women and children up to age two, and to assist women in obtaining Medicaid coverage for themselves and their children;
- Safety Net Services support clients who have exhausted their 21 months of time limited assistance, are not eligible for an extension for any reason and who have income below the payment standard. Services may include payments for basic needs (through vouchers), services to address barriers to employment, as well as assistance in finding employment;
- Services for Persons with Disabilities supports several programs including TBI Transitional Living, the Brain Injury Association of Connecticut, Family Support Grants, and Supported Independent Living for individuals with traumatic brain injury;
- Nutrition Assistance supports the provision of nutritional assistance to needy families and individuals through food pantries, outreach activities, and the state Supplemental Nutrition Assistance Program operated by Connecticut Food Bank, Inc. of New Haven;
- Teen Pregnancy Prevention- Municipality focuses on the prevention of first time pregnancies in at-risk youth;
- Community Services- Municipality provides prevention, intervention and treatment services to individuals and families. Support activities include homemaking services, child care, and emergency foster placement.
- Children's Health Council supports a contract with Connecticut Voices for Children to provide analysis of trends in HUSKY eligibility and to coordinate activities with the Loving Kids and Families initiative under this account;
- Transportation for Employment Independence Program supports several transportation programs to assist Temporary Family Assistance (TFA) and other TFA eligible adults with transportation services needed to reach self-sufficiency through work and work-related activities;
- Community Services is an umbrella account for various programs including Community Based Services to Families, Youth and Family Services, Elderly Services, Services to Persons with Disabilities, and Employment Services;
- Human Services Infrastructure Community Action Program supports the Community Agency Network to provide a coordinated, statewide social service system to help identify barriers and gaps in services, and track client outcomes with the goal of creating a more efficient system of connecting people to the services they need;
- Teen Pregnancy Prevention supports the prevention of first time pregnancies in at-risk youth. The program utilizes two evidence-based models to improve the well-being of youth by preventing teen pregnancy; and
- The Fatherhood Initiative is a broad-based, multi-agency program focused on changing the systems that can improve fathers' ability to be fully and positively involved in the lives of their children.

Reduce Funding for Genetic Tests and Refunds

Genetic Tests in Paternity Actions	(9,079)	-	-	(9,079)	5.00%	-%
Refunds Of Collections	(7,500)	-	-	(7,500)	5.00%	-%
Total - General Fund	(16,579)	-	-	(16,579)	5.00%	

The ability to fully meet this rescission will be dependent upon claims against these accounts during the year. These claims vary unpredictably year to year.

Reduce Funding for Personal Services

Personal Services	(2,000,000)	-	-	(2,000,000)	1.50%	-%
Total - General Fund	(2,000,000)	-	-	(2,000,000)	1.50%	

The rescission is not anticipated to have an impact on the agency's ability to provide services. The reduction to the agency's Personal Services account will likely be achieved through attrition, delay in refilling non-essential positions, and a reduction in funded vacancies.

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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Reduce Personal Services Funding

Personal Services	-	-	(300,000)	(300,000)	0.22%	0.83%
Total - General Fund	-	-	(300,000)	(300,000)	0.22%	

The rescission is not anticipated to have an impact on the agency's ability to provide services. The reduction to the agency's Personal Services account will likely be achieved through attrition, delay in refilling non-essential positions, and a reduction in funded vacancies.

State Department on Aging

Reduce Personal Services and Other Expenses

Personal Services	(60,000)	(61,611)	-	(121,611)	5.00%	-%
Other Expenses	(11,695)	-	-	(11,695)	5.00%	-%
Total - General Fund	(71,695)	(61,611)	-	(133,306)	5.00%	

Funds are reduced for Personal Services and Other Expenses. Currently, only 27 of the agency's 30 authorized General Fund positions are filled. Therefore, personnel and related Other Expenses reductions should be achievable. No associated programmatic impact is anticipated.

Reduce Programs for Senior Citizens

Programs for Senior Citizens	(148,488)	-	-	(148,488)	2.32%	-%
Total - General Fund	(148,488)	-	-	(148,488)	2.32%	

Activities funded under Programs for Senior Citizens include Nutrition, Health Screening, Area Agencies for Aging, Geriatric Assessment, support services for congregate housing, and Alzheimer's Respite Care. This reduction will likely reduce all contracted services, and may also reduce the number of meals served under Elderly Nutrition, and the number of hours provided under Alzheimer's Respite.

Department of Rehabilitation Services

Reduce Funding For Education Aid for the Blind

Educational Aid for Blind and Visually Handicapped Children	-	-	(50,000)	(50,000)	1.27%	3.49%
Total - General Fund	-	-	(50,000)	(50,000)	1.27%	

The Education Aid for the Blind account funds the department's Bureau of Education and Services for the Blind (BESB) staff who provide consultation services to classroom teachers. It is also used to purchase adaptive equipment and devices, Braille and large print books and materials, and related specialized items to enable children who are blind or visually impaired to fully participate in preschool and grade school education. This reduction is not anticipated to reduce services to children. Funding is available due to delays in refilling staffing vacancies.

Reduce Funding For Independent Living Centers

Independent Living Centers	(26,434)	-	-	(26,434)	5.00%	-%
Total - General Fund	(26,434)	-	-	(26,434)	5.00%	

The agency will achieve its rescission in the Independent Living Centers account by pro-rating the reduction across the five Centers. This results in an approximately \$5,286 reduction in funding to each Center. The agency provides funds to support the operation of five Independent Living Centers across the State. These are nonresidential 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 federal funds for FY 15, both directly from the Rehabilitation Services Administration (RSA) and through contracts with the agency the pro-rated reduction is not anticipated to impact services. State funding for these centers is not mandatory and these funds are not part of a federal match requirement.

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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Reduce Funding for Connecticut Radio Information Service

Connecticut Radio Information Service	-	(4,162)	-	(4,162)	5.00%	-%
Total - General Fund	-	(4,162)	-	(4,162)	5.00%	

The agency will achieve its rescission in the Connecticut Radio Information Service account by reducing the third quarterly payment to the Connecticut Radio Information System (CRIS). CRIS is Connecticut's radio reading service and agency funding for CRIS is approximately 15% of its operating budget.

Reduce Funding for Enhance Employment Opportunities

Enhanced Employment Opportunities	-	-	(20,000)	(20,000)	3.06%	7.46%
Total - General Fund	-	-	(20,000)	(20,000)	3.06%	

The reduction in funding is not anticipated to reduce services to the blind and visually impaired.

Reduce Funding for Supplementary Relief and Services

Supplementary Relief and Services	(4,987)	-	-	(4,987)	5.00%	-%
Total - General Fund	(4,987)	-	-	(4,987)	5.00%	

The agency will achieve the rescission in the Supplementary Relief and Services account without impact to services. This account is used to provide legally blind adults in the State of Connecticut with independent living aids such as low vision magnifiers, glasses and equipment, adaptive home management and cooking aids, and mobility travel canes to enable safe functioning within the home and in the community account without any anticipated impact on services. Funds in this account are also utilized for matching purposes for federal formula independent living grants.

Reduce Personal Services and Other Expenses

Personal Services	(100,000)	(50,000)	(20,000)	(170,000)	2.55%	0.96%
Other Expenses	-	(40,000)	-	(40,000)	2.47%	-%
Total - General Fund	(100,000)	(90,000)	(20,000)	(210,000)	2.54%	

The rescission is not anticipated to have an impact on the agency's ability to provide services. The agency will achieve its Personal Services and Other Expenses rescission through delays in hiring two benefit counselors.

Department of Education

Reduce Development of Mastery Exams

Development of Mastery Exams Grades 4, 6, and 8	(944,306)	-	-	(944,306)	5.00%	-%
Total - General Fund	(944,306)	-	-	(944,306)	5.00%	

The reduction in the Development of Mastery Exams account will be achieved due to existing projected savings from the Smarter Balanced testing initiative.

Reduce Funding for Alternative High School Program

Alternative High School and Adult Reading Incentive Program	(60,000)	-	-	(60,000)	5.00%	-%
Total - General Fund	(60,000)	-	-	(60,000)	5.00%	

The rescission in the Alternative High School program will result in each eligible grantee, with the exception of Literacy How, receiving a 5% grant award reduction.

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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Reduce Funding for Common Core

Common Core	(315,000)	-	-	(315,000)	5.00%	-%
Total - General Fund	(315,000)	-	-	(315,000)	5.00%	

The reduction to Common Core will be achieved by reducing current contracts that are in place to assist with the rollout of the Common Core State Standards.

Reduce Funding for K-3 Reading Assessment

K-3 Reading Assessment Pilot	(159,997)	-	-	(159,997)	5.00%	-%
Total - General Fund	(159,997)	-	-	(159,997)	5.00%	

The K-3 Reading Assessment program provides support, coaching, and literary expansion to various schools. Existing contracts and services will be reduced in order to achieve this reduction.

Reduce Funding for Special Master

Special Master	(105,808)	-	-	(105,808)	5.00%	-%
Total - General Fund	(105,808)	-	-	(105,808)	5.00%	

The rescission in the Special Master account will be achieved by reducing current contracts, services, and implementing a hiring freeze. Special Master funds have supported the work of Windham and New London Public Schools in order to develop and execute their Strategic Operation Plan.

Reduce Funding for Various Education Reform Initiatives

Science Program for Educational Reform Districts	(22,750)	-	-	(22,750)	5.00%	-%
Wrap Around Services	(22,500)	-	-	(22,500)	5.00%	-%
Parent Universities	(24,375)	-	-	(24,375)	5.00%	-%
School Health Coordinator Pilot	(9,500)	-	-	(9,500)	5.00%	-%
Technical Assistance for Regional Cooperation	(4,750)	-	-	(4,750)	5.00%	-%
New or Replicated Schools	(45,000)	-	-	(45,000)	5.00%	-%
Total - General Fund	(128,875)	-	-	(128,875)	5.00%	

Rescissions in the various education reform initiatives will require the following:

- The Science Program for Education Reform Districts will reduce 8 grantee awards by 5%.
- Wrap Around Services will reduce 6 grantee awards by 5%.
- Parent Universities will reduce existing contracts, which will not impact grantee awards.
- School Health Coordinator Pilot will reduce 2 grantee awards by 5%.
- Technical Assistance and New and Replicated Schools will achieve this reduction without impacting grantees.

Reduce Longitudinal Data Systems and School Accountability

Longitudinal Data Systems	(63,159)	-	-	(63,159)	5.00%	-%
School Accountability	(92,637)	-	-	(92,637)	5.00%	-%
Total - General Fund	(155,796)	-	-	(155,796)	5.00%	

The rescissions in Longitudinal Data Systems and School Accountability will result in contract reductions and contract freezes.

Reduce Other Expenses

Other Expenses	(188,307)	-	-	(188,307)	5.00%	-%
Total - General Fund	(188,307)	-	-	(188,307)	5.00%	

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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The reduction in Other Expenses will be achieved by reducing existing contracts and agreements. Additionally, the current contract freeze, along with the deferral of certain agency purchases, will allow for this reduction.

Reduce Personal Services

Personal Services	(131,015)	(811,964)	-	(942,979)	5.00%	-%
Total - General Fund	(131,015)	(811,964)	-	(942,979)	5.00%	

The reduction in Personal Services will be achieved through a hiring freeze and not filling current vacancies. The rescission could result in the department being unable to fill the Legislative Liaison and Legal Director positions.

Reduce Regional Vocational-Technical High Schools

Regional Vocational-Technical School System	(1,567,417)	-	-	(1,567,417)	1.00%	-%
Total - General Fund	(1,567,417)	-	-	(1,567,417)	1.00%	

The reduction in the Connecticut Vocational-Technical High School System (CTHSS) will result in not filling 25 full-time positions (primarily in maintenance). Additionally, the schools have been notified that the future approval of overtime will be limited to health and safety emergencies only, with a goal of reducing overtime costs by at least 50%. These two action combined will enable the CTHSS to meet the rescission requirement. Additionally, sufficient funding will remain in the CTHSS operating budget to refill the remaining full-time General Fund vacancies (95).

Reduce Various Grant Programs

Leadership, Education, Athletics in Partnership (LEAP)	(36,337)	-	-	(36,337)	5.00%	-%
Connecticut Writing Project	(2,500)	-	-	(2,500)	5.00%	-%
Resource Equity Assessments	(8,403)	-	-	(8,403)	5.00%	-%
Neighborhood Youth Centers	(63,569)	-	-	(63,569)	5.00%	-%
Parent Trust Fund Program	(25,000)	-	-	(25,000)	5.00%	-%
Bridges to Success	(30,082)	-	-	(30,082)	5.00%	-%
Regional Education Services	(58,301)	-	-	(58,301)	5.00%	-%
Total - General Fund	(224,192)	-	-	(224,192)	5.00%	

Rescissions to the various grant programs will result in the following:

- The LEAP and CT Writing Project grants will reduce grants to a single grantee.
- Bridges to Success, Parents Trust Fund, and Resource Equity Assessments, will reduce current contracts as well as grant amounts to multiple grantees.
- Neighborhood Youth Centers will reduce 9 eligible grantees grant amounts, by 5%.
- Regional Education Services will reduce grant amounts to all eligible grantees.

Office of Early Childhood

Reduce Funding for Care4Kdis

Child Care Services-TANF/CCDBG	-	-	(5,835,882)	(5,835,882)	5.00%	29.41%
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Reduce funding by \$5,35,882 for Child Care Services- TANF/CCDBG. Care4Kids services will not be impacted due to a projected end of year lapse of approximately \$6 million.

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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Reduce Funding for Child Care Quality Enhancements

Child Care Quality Enhancements	(162,958)	-	-	(162,958)	5.00%	-%
Total - General Fund	(162,958)	-	(5,835,882)	(5,998,840)	5.00%	

The agency will achieve the Child Care Quality Enhancements rescission due to delays in implementing new initiatives. The account supports consultation for health, mental health and family support services; resource and referral services; professional development and career counseling activities; national accreditation support services.

Reduce Funding for Children's Trust Fund

Children's Trust Fund	(200,000)	-	-	(200,000)	1.71%	-%
Total - General Fund	(200,000)	-	-	(200,000)	1.71%	

The agency will achieve the rescission to the Children's Trust Fund. Funding is available under Family School Connection due to the previous closure of two programs.

Reduce Funding for Personal Services

Personal Services	(166,211)	-	-	(166,211)	2.50%	-%
Total - General Fund	(166,211)	-	-	(166,211)	2.50%	

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

Reduce Funding for School Readiness Quality Enhancement

School Readiness Quality Enhancement	(259,782)	-	-	(259,782)	5.00%	-%
Total - General Fund	(259,782)	-	-	(259,782)	5.00%	

The agency is anticipated to achieve the School Readiness Quality Enhancement rescission without programmatic impact. This account supports quality initiatives for school readiness programs.

Reduce Funding for Various Accounts

Early Childhood Advisory Cabinet	(750)	-	-	(750)	5.00%	-%
Community Plans for Early Childhood	(37,500)	-	-	(37,500)	5.00%	-%
Improving Early Literacy	(7,500)	-	-	(7,500)	5.00%	-%
Evenstart	(23,750)	-	-	(23,750)	5.00%	-%
Head Start - Early Childhood Link	(104,500)	-	-	(104,500)	5.00%	-%
Total - General Fund	(174,000)	-	-	(174,000)	5.00%	

It is anticipated the agency will achieve rescissions in the following accounts:

- Early Childhood Advisory Cabinet, which sits in OEC for administrative purposes, and advises the agency on early childhood matters;
- Community Plans for Early Childhood, funds for which garner a private monetary match for early childhood local community planning;
- Improving Early Literacy, funds for which garner a private monetary match;
- Evenstart, which supports family literacy via a multi-generational approach, and;
- Head Start- Early Childhood Link, which focuses on closing the achievement gap for the most vulnerable children through evidence based practice.

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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State Library

Reduce Funding for Various Accounts

Other Expenses	-	(34,353)	-	(34,353)	5.00%	-%
State-Wide Digital Library	-	(99,493)	-	(99,493)	5.00%	-%
Legal/Legislative Library Materials	-	(39,329)	-	(39,329)	5.00%	-%
Computer Access	(9,025)	-	-	(9,025)	5.00%	-%
Support Cooperating Library Service Units	(16,625)	-	-	(16,625)	5.00%	-%
Grants To Public Libraries	(10,178)	-	-	(10,178)	5.00%	-%
Connecticard Payments	-	(50,000)	-	(50,000)	5.00%	-%
Connecticut Humanities Council	(102,487)	-	-	(102,487)	5.00%	-%
Total - General Fund	(138,315)	(223,175)	-	(361,490)	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. The rescission to the Grants to Public Libraries account will reduce the grant amount that public libraries will receive (prorated grant). The rescission to the Humanities Council will correspondingly reduce the amount of grants the council distributes to museums and other eligible entities. Reductions in the Other Expenses, the State Wide Digital Library and the Legal/Legislative Materials will result in the reduction of in availability of library materials to patrons. The reduction in the Connecticard account will result in reduced payments to participating libraries.

Reduce Personal Services

Personal Services	(99,321)	-	(42,627)	(141,948)	2.74%	2.81%
Total - General Fund	(99,321)	-	(42,627)	(141,948)	2.74%	

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

Office of Higher Education

Reduce Alternate Route to Certification

Alternate Route to Certification	-	(4,642)	-	(4,642)	5.00%	-%
Total - General Fund	-	(4,642)	-	(4,642)	5.00%	

The reduction in Alternate Route to Certification (ARC) could result in decreased services to the students in the ARC program in areas such as, limiting specialist presenters.

Reduce English Language Learners

English Language Learner Scholarship	-	(4,750)	-	(4,750)	5.00%	-%
Total - General Fund	-	(4,750)	-	(4,750)	5.00%	

The reduction in English Language Learners is a result of fewer claims than was budgeted for.

Reduce National Service Act

National Service Act	(16,260)	-	-	(16,260)	5.00%	-%
Total - General Fund	(16,260)	-	-	(16,260)	5.00%	

The reduction in the National Service Act account could result in fewer grantees or lower award recipients. The National Service Act requires a state match to secure federal dollars, any additional cut to the account will jeopardize federal dollars.

Reduce Other Expenses

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
Other Expenses	-	(5,279)	-	(5,279)	5.00%	-%
Total - General Fund	-	(5,279)	-	(5,279)	5.00%	

The reduction in Other Expenses may limit the amount of funding available for technology and office equipment maintenance contracts

Reduce Personal Services

Personal Services	(10,088)	-	(11,647)	(21,735)	1.27%	3.43%
Total - General Fund	(10,088)	-	(11,647)	(21,735)	1.27%	

The reduction in Personal Services may limit the amount of funding available for accrual payouts.

University of Connecticut

Reduce Funding for CommPACT Schools

CommPACT Schools	(23,750)	-	-	(23,750)	5.00%	-%
Total - General Fund	(23,750)	-	-	(23,750)	5.00%	

It is uncertain at this time if the rescission will result in a reduction to existing services to the Priority School Districts. The CommPACT Community Schools Collaborative provides resources, materials, technical assistance, and evaluation frameworks to guide the establishment of community schools.

Reduce Operating Expenditures

Operating Expenses	(2,282,717)	(2,282,717)	(2,000,000)	(6,565,434)	2.88%	4.88%
Total - General Fund	(2,282,717)	(2,282,717)	(2,000,000)	(6,565,434)	2.88%	

The reduction to the operating grant is anticipated to be partially made up through the use of Operating Fund reserves where applicable. The operating grant is 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 AHEC

AHEC	(24,021)	-	-	(24,021)	5.00%	-%
Total - General Fund	(24,021)	-	-	(24,021)	5.00%	

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. This reduction will presumably reduce the contracts with AHEC's four regional centers.

Reduce Operating Expenses

Operating Expenses	(1,348,865)	(1,348,865)	(1,000,000)	(3,697,730)	2.74%	2.88%
Total - General Fund	(1,348,865)	(1,348,865)	(1,000,000)	(3,697,730)	2.74%	

The reduction to the operating grants is anticipated to be partially made up through the use of other agency revenue and/or reduced hiring. The operating grants are generally used to support expenditures for personnel.

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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Board of Regents for Higher Education

Reduce Funding for Various Accounts

Charter Oak State College	(25,886)	-	(25,886)	(51,772)	2.00%	5.57%
Community Tech College System	-	(1,000,000)	(500,000)	(1,500,000)	0.96%	0.32%
Connecticut State University	(1,555,646)	(1,555,646)	(1,000,000)	(4,111,292)	2.64%	2.31%
Board of Regents	(33,301)	-	-	(33,301)	5.00%	-%
Transform CSU	-	-	-	(1,150,000)	5.00%	-%
Total - General Fund	(1,614,833)	(2,555,646)	(1,525,886)	(6,846,365)	2.03%	

The reduction to the various 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.

Department of Correction

Reduce Various Accounts

Program Evaluation	-	-	-	(16,500)	5.00%	-%
Aid to Paroled and Discharged Inmates	(451)	-	-	(451)	5.00%	-%
Total - General Fund	(451)	-	-	(16,951)	5.00%	

The agency will achieve the rescissions by reducing the grants issued to inmates and the contracts related to program evaluation.

Department of Children and Families

Reduce Covenant to Care Funding

Covenant to Care	(7,990)	-	-	(7,990)	5.00%	-%
Total - General Fund	(7,990)	-	-	(7,990)	5.00%	

This account supports a grant to Covenant to Care, Inc., which facilitates the provision of basic material goods to children involved with DCF under its *Adopt a Social Worker* program. Religious congregations participate by contributing resources (such as beds, cribs, clothing and household furnishings) to help achieve stabilization of families and permanency children. The rescission will reduce services provided by Covenant to Care, Inc.

Reduce Funding for Various Accounts

Family Support Services	-	(49,320)	-	(49,320)	5.00%	-%
Differential Response System	-	(60,195)	-	(60,195)	0.72%	-%
Regional Behavioral Health Consultation	-	(90,500)	-	(90,500)	5.00%	-%
Juvenile Justice Outreach Services	(642,054)	-	-	(642,054)	5.00%	-%
Child Abuse and Neglect Intervention	(455,125)	-	-	(455,125)	5.00%	-%
Community Based Prevention Programs	(415,039)	-	-	(415,039)	5.00%	-%
Family Violence Outreach and Counseling	(94,610)	-	-	(94,610)	5.00%	-%
No Nexus Special Education	(188,413)	-	-	(188,413)	5.00%	-%
Board and Care for Children - Residential	(6,268,681)	-	-	(6,268,681)	5.00%	-%
Community Kidcare	(650,000)	-	-	(650,000)	1.72%	-%
Total - General Fund	(8,713,922)	(200,015)	-	(8,913,937)	4.24%	

OFA's current estimate for these accounts includes lapses that exceed their rescission amounts. Rescissions are not anticipated to have a programmatic impact.

Account	Nov. Rescission	Jan. Rescission	Apr. Rescission	Total Rescission	% of Approp	% Apr. Rescission/ Remaining
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Reduce Neighborhood Center Funding

Neighborhood Center	(12,520)	-	-	(12,520)	5.00%	-%
Total - General Fund	(12,520)	-	-	(12,520)	5.00%	

This rescission will reduce contracts to Neighborhood Place and Farnam Neighborhood House (neighborhood centers located in New Haven).

Reduce Personal Services Funding

Personal Services	(500,000)	-	-	(500,000)	0.18%	-%
Total - General Fund	(500,000)	-	-	(500,000)	0.18%	

The rescission to the Personal Services account will be achieved through a reduction in overtime expenditures.

Judicial Department

Reduce Funding for Various Accounts

Personal Services	(3,000,000)	(2,000,000)	-	(5,000,000)	1.46%	-%
Other Expenses	(1,165,873)	(365,873)	-	(1,531,746)	2.29%	-%
Alternative Incarceration Program	(350,000)	(650,000)	-	(1,000,000)	1.77%	-%
Juvenile Alternative Incarceration	(175,000)	(200,000)	-	(375,000)	1.32%	-%
Probate Court	(500,000)	-	-	(500,000)	4.65%	-%
Youthful Offender Services	(175,000)	(2,150,000)	-	(2,325,000)	12.79%	-%
Total - General Fund	(5,365,873)	(5,365,873)	-	(10,731,746)	2.05%	

It is anticipated that the agency will meet the rescissions in the following accounts:

- OFA's current estimate includes a lapse in the Juvenile Alternative Incarceration accounts that exceeds the rescission amounts. The Personal Services account includes a lapse that partially offsets the rescission amount. The remaining balance will be achieved by delaying the refilling of vacancies and reducing overtime expenditures.
- The rescission of \$365,873 in Other Expenses will be achieved by restricting travel and delaying contracts.
- The rescission of \$650,000 in the Alternative Incarceration Program will be achieved partially by an anticipated lapse to that account and the remaining balance will be achieved by reducing contracts for providers.
- The rescission of \$2,150,000 to the Youth Offender Services account will be achieved by reducing contracts for providers.

Public Defender Services Commission

Reduce Contracted Attorney Related Expenses

Contracted Attorneys Related Expenses	(42,000)	-	-	(42,000)	33.60%	-%
Total - General Fund	(42,000)	-	-	(42,000)	33.60%	

OFA's current estimate includes a lapse in this account that exceeds the rescission amount. Rescissions are not anticipated to have a programmatic impact.

Reduce Personal Services

Personal Services	(592,127)	(634,127)	-	(1,226,254)	2.93%	-%
Total - General Fund	(592,127)	(634,127)	-	(1,226,254)	2.93%	

This rescission will be met by delaying the refill of vacancies and by decreasing overtime expenditures.

Section IV. Impact of Rescissions on OFA Estimated Deficit

Agency Name	SID Description	November Rescissions \$	Changes to OFA November Estimate \$	November Identified Lapse	January Rescissions \$	Changes to OFA January Estimate \$	January Identified Lapse	April Rescissions \$	Changes to OFA April Estimate \$	April Identified Lapse
Agricultural Experiment Station	Personal Services	-	-	-	-	-	-	(225,000)	(225,000)	-
Agricultural Experiment Station	Mosquito Control	(24,410)	(24,410)	-	-	-	-	-	-	-
Auditors of Public Accounts	Personal Services	(122,999)	-	122,999	(122,999)	-	122,999	-	-	-
Asian Pacific American Affairs Commission	Other Expenses	(1,941)	-	1,941	(1,941)	(1,552)	389	-	-	-
Board of Regents for Higher Education	Charter Oak State College	(25,886)	(20,602)	5,284	-	-	-	(25,886)	(25,886)	-
Board of Regents for Higher Education	Community Tech College System	-	-	-	(1,000,000)	(1,000,000)	-	(500,000)	(500,000)	-
Board of Regents for Higher Education	Connecticut State University	(1,555,646)	(1,355,589)	200,057	(1,555,646)	(1,555,646)	-	(1,000,000)	(1,000,000)	-
Board of Regents for Higher Education	Board of Regents	(33,301)	(32,927)	374	-	-	-	-	-	-
Board of Regents for Higher Education	Transform CSU	(1,150,000)	(1,150,000)	-	-	-	-	-	-	-
African-American Affairs Commission	Personal Services	(3,019)	-	3,019	(3,019)	-	3,019	-	-	-
Commission on Children	Personal Services	(2,500)	-	2,500	(4,466)	-	4,466	-	-	-
Commission on Children	Other Expenses	(4,966)	-	4,966	(3,000)	-	3,000	-	-	-
Office of the Chief Medical Examiner	Personal Services	(170,000)	-	170,000	-	227,092	227,092	-	-	-
Office of the Chief Medical Examiner	Medicolegal Investigations	(1,370)	(1,270)	100	-	-	-	-	-	-
Commission on Aging	Personal Services	(4,560)	-	4,560	(4,560)	-	4,560	-	-	-
State Library	Personal Services	(99,321)	(93,084)	6,237	-	-	-	(42,627)	(42,627)	-
State Library	Other Expenses	-	-	-	(34,353)	(34,353)	-	-	-	-
State Library	State-Wide Digital Library	-	-	-	(99,493)	(99,493)	-	-	-	-
State Library	Legal/ Legislative Library Materials	-	-	-	(39,329)	(39,329)	-	-	-	-
State Library	Computer Access	(9,025)	(9,025)	-	-	-	-	-	-	-
State Library	Support Cooperating Library Service Units	(16,625)	(16,625)	-	-	-	-	-	-	-
State Library	Grants To Public Libraries	(10,178)	(8,974)	1,204	-	-	-	-	-	-
State Library	Connecticard Payments	-	-	-	(50,000)	(50,000)	-	-	-	-
State Library	Connecticut Humanities Council	(102,487)	(102,487)	-	-	-	-	-	-	-
Permanent Commission on the Status of Women	Personal Services	(8,711)	-	8,711	(8,711)	-	8,711	-	-	-
Department of Agriculture	Fair Testing	-	-	-	(191)	-	191	-	-	-
Department of Administrative Services	Personal Services	(500,000)	(147,606)	352,394	(500,000)	-	500,000	-	-	-
Department of Administrative Services	Other Expenses	-	-	-	(500,000)	(500,000)	-	-	-	-
Department of Administrative Services	Management Services	-	-	-	(50,000)	(50,000)	-	-	-	-
Department of Administrative Services	Employees' Review Board	(1,110)	(1,110)	-	-	-	-	-	-	-
Department of Administrative Services	W. C. Administrator	(250,000)	-	250,000	-	-	-	-	-	-
Department of Administrative Services	IT Services	(250,000)	(250,000)	-	(350,000)	(350,000)	-	-	-	-
Workers' Compensation Claims - Administrative Services	Workers' Compensation Claims	-	-	-	(400,000)	-	400,000	(400,000)	-	400,000
Department of Children and Families	Personal Services	(500,000)	(500,000)	-	-	-	-	-	-	-
Department of Children and Families	Family Support Services	-	-	-	(49,320)	-	49,320	-	-	-
Department of Children and Families	Differential Response System	-	-	-	(60,195)	-	60,195	-	-	-
Department of Children and Families	Regional Behavioral Health Consultation	-	-	-	(90,500)	(90,500)	-	-	-	-

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Department of Children and Families	Juvenile Justice Outreach Services	(642,054)	-	642,054	-	-	-	-	-	-
Department of Children and Families	Child Abuse and Neglect Intervention	(455,125)	-	455,125	-	-	-	-	-	-
Department of Children and Families	Community Based Prevention Programs	(415,039)	-	415,039	-	-	-	-	-	-
Department of Children and Families	Family Violence Outreach and Counseling	(94,610)	-	94,610	-	-	-	-	-	-
Department of Children and Families	No Nexus Special Education	(188,413)	-	188,413	-	-	-	-	-	-
Department of Children and Families	Board and Care for Children - Residential	(6,268,681)	-	6,268,681	-	-	-	-	-	-
Department of Children and Families	Community Kidcare	(650,000)	-	650,000	-	-	-	-	-	-
Department of Children and Families	Covenant to Care	(7,990)	(7,990)	-	-	-	-	-	-	-
Department of Children and Families	Neighborhood Center	(12,520)	(12,520)	-	-	-	-	-	-	-
Division of Criminal Justice	Personal Services	-	-	-	(80,000)	-	80,000	-	-	-
Division of Criminal Justice	Other Expenses	(50,000)	(50,000)	-	-	-	-	-	-	-
Division of Criminal Justice	Equipment	-	-	-	(50)	(50)	-	-	-	-
Division of Criminal Justice	Training And Education	(2,825)	-	2,825	-	-	-	-	-	-
Department of Consumer Protection	Personal Services	(500,000)	-	500,000	-	-	-	-	-	-
Department of Consumer Protection	Other Expenses	(60,805)	(60,805)	-	-	-	-	-	-	-
Department of Developmental Services	Personal Services	(2,000,000)	-	2,000,000	(3,140,000)	-	3,140,000	(200,000)	-	200,000
Department of Developmental Services	Other Expenses	(500,000)	(500,000)	-	(599,704)	(599,704)	-	-	-	-
Department of Developmental Services	Human Resource Development	(9,918)	(9,918)	-	-	-	-	-	-	-
Department of Developmental Services	Cooperative Placements Program	(599,553)	(599,553)	-	-	-	-	-	-	-
Department of Developmental Services	Clinical Services	(215,036)	(215,036)	-	-	-	-	-	-	-
Department of Developmental Services	Community Temporary Support Services	(3,037)	(3,037)	-	-	-	-	-	-	-
Department of Developmental Services	Pilot Program for Autism Services	-	-	-	-	-	-	(131,876)	-	131,876
Department of Developmental Services	Voluntary Services	-	-	-	(1,635,965)	(1,635,965)	-	-	-	-
Department of Developmental Services	Supplemental Payments for Medical Services	(170,000)	-	170,000	-	-	-	(93,905)	-	93,905
Department of Developmental Services	Rent Subsidy Program	(20,000)	(20,000)	-	-	-	-	-	-	-
Department of Developmental Services	Family Reunion Program	(4,117)	(568)	3,549	-	-	-	-	-	-
Department of Developmental Services	Employment Opportunities and Day Services	(2,000,000)	(1,688,653)	311,347	(3,000,000)	(3,000,000)	-	-	-	-
Department of Energy and Environmental Protection	Personal Services	(380,000)	(80,000)	300,000	(550,000)	(550,000)	-	(250,000)	(250,000)	-
Department of Energy and Environmental Protection	Other Expenses	(245,998)	(235,998)	10,000	-	-	-	-	-	-
Department of Energy and Environmental Protection	State Superfund Site Maintenance	(25,702)	(25,702)	-	-	-	-	-	-	-
Department of Energy and Environmental Protection	Laboratory Fees	(8,089)	(8,089)	-	-	-	-	-	-	-
Department of Energy and Environmental Protection	Emergency Spill Response	(150,000)	(150,000)	-	(200,370)	(200,370)	-	-	-	-
Department of Energy and Environmental Protection	Solid Waste Management	(197,070)	(197,070)	-	-	-	-	-	-	-
Department of Energy and Environmental Protection	Underground Storage Tank	-	-	-	(49,794)	(49,794)	-	-	-	-
Department of Energy and Environmental Protection	Clean Air	(225,000)	(225,000)	-	(3,377)	(3,377)	-	-	-	-

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Department of Energy and Environmental Protection	Environmental Conservation	(250,000)	(250,000)	-	(221,374)	(221,374)	-	-	-	-
Department of Energy and Environmental Protection	Environmental Quality	(150,000)	(150,000)	-	(105,000)	(105,000)	-	(247,768)	(247,768)	-
Department of Energy and Environmental Protection	Pheasant Stocking Account	(8,000)	(8,000)	-	-	-	-	-	-	-
Department of Energy and Environmental Protection	Conservation Districts & Soil and Water Councils	(15,000)	(15,000)	-	-	-	-	-	-	-
Office of Higher Education	Personal Services	(10,088)	(10,088)	-	-	-	-	(11,647)	(11,647)	-
Office of Higher Education	Other Expenses	-	-	-	(5,279)	(5,279)	-	-	-	-
Office of Higher Education	Alternate Route to Certification	-	-	-	(4,642)	(4,642)	-	-	-	-
Office of Higher Education	National Service Act	(16,260)	(16,260)	-	-	-	-	-	-	-
Office of Higher Education	English Language Learner Scholarship	-	-	-	(4,750)	(4,750)	-	-	-	-
Department of Correction	Program Evaluation	(16,500)	(16,500)	-	-	-	-	-	-	-
Department of Correction	Aid to Paroled and Discharged Inmates	(451)	(451)	-	-	-	-	-	-	-
Department of Housing	Congregate Facilities Operation Costs	(230,000)	-	230,000	-	-	-	-	-	-
Department of Housing	Housing Assistance and Counseling Program	-	-	-	(21,925)	(21,925)	-	-	-	-
Department of Housing	Housing/Homeless Services	-	-	-	(50,000)	-	50,000	-	-	-
Department of Housing	Tax Abatement	-	-	-	(72,232)	(72,232)	-	-	-	-
Department of Housing	Payment In Lieu Of Taxes	-	-	-	(93,670)	(93,670)	-	-	-	-
Labor Department	CETC Workforce	(38,368)	(37,331)	1,037	-	-	-	-	-	-
Labor Department	Job Funnels Projects	(42,687)	-	42,687	-	-	-	-	-	-
Labor Department	Jobs First Employment Services	(150,000)	-	150,000	(150,000)	-	150,000	(200,000)	(42,883)	157,117
Labor Department	STRIDE	(29,500)	-	29,500	-	-	-	-	-	-
Labor Department	Spanish-American Merchants Association	-	-	-	(28,500)	(28,500)	-	-	-	-
Labor Department	Incumbent Worker Training	(41,533)	(36,234)	5,299	-	-	-	-	-	-
Labor Department	STRIVE	(13,500)	(13,500)	-	-	-	-	-	-	-
Labor Department	Customized Services	(25,000)	(25,000)	-	-	-	-	-	-	-
Labor Department	Intensive Support Services	(4,000)	-	4,000	-	-	-	(11,200)	(11,200)	-
Labor Department	Opportunities for Long Term Unemployed	(180,000)	(180,000)	-	-	-	-	-	-	-
Labor Department	Veterans' Opportunity Pilot	(30,000)	(30,000)	-	-	-	-	-	-	-
Department of Public Health	Personal Services	(200,000)	-	200,000	-	-	-	-	-	-
Department of Public Health	Needle and Syringe Exchange Program	(22,970)	(22,970)	-	-	-	-	-	-	-
Department of Public Health	Children's Health Initiatives	(102,864)	(76,751)	26,113	-	-	-	-	-	-
Department of Public Health	Childhood Lead Poisoning	-	-	-	(3,618)	-	3,618	-	-	-
Department of Public Health	Children with Special Health Care Needs	(61,025)	(57,817)	3,208	-	-	-	-	-	-
Department of Public Health	Medicaid Administration	(75,000)	-	75,000	-	-	-	-	-	-
Department of Public Health	Maternal Mortality Review	(5,200)	-	5,200	-	-	-	-	-	-
Department of Public Health	Community Health Services	(310,693)	(224,559)	86,134	-	-	-	-	-	-
Department of Public Health	X-Ray Screening and Tuberculosis Care	-	-	-	(59,757)	-	59,757	-	-	-
Department of Public Health	Genetic Diseases Programs	(41,853)	(40,761)	1,092	-	-	-	-	-	-
Department of Public Health	Venereal Disease Control	(9,858)	(9,858)	-	-	-	-	-	-	-
Department of Public Health	School Based Health Clinics	-	-	-	(602,435)	(594,360)	8,075	-	-	-

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Department of Emergency Services and Public Protection	Equipment	-	-	-	(4,699)	(4,699)	-	-	-	-
Department of Emergency Services and Public Protection	Fire Training School - Willimantic	(7,685)	(7,685)	-	-	-	-	-	-	-
Department of Emergency Services and Public Protection	Fire Training School - Torrington	(3,864)	(3,864)	-	-	-	-	-	-	-
Department of Emergency Services and Public Protection	Fire Training School - New Haven	(2,297)	(2,297)	-	-	-	-	-	-	-
Department of Emergency Services and Public Protection	Fire Training School - Derby	(1,764)	(1,764)	-	-	-	-	-	-	-
Department of Emergency Services and Public Protection	Fire Training School - Wolcott	(4,757)	(4,757)	-	-	-	-	-	-	-
Department of Emergency Services and Public Protection	Fire Training School - Fairfield	(3,343)	(3,343)	-	-	-	-	-	-	-
Department of Emergency Services and Public Protection	Fire Training School - Hartford	(8,043)	(8,043)	-	-	-	-	-	-	-
Department of Emergency Services and Public Protection	Fire Training School - Middletown	(2,805)	(2,805)	-	-	-	-	-	-	-
Department of Emergency Services and Public Protection	Fire Training School - Stamford	(2,633)	(2,633)	-	-	-	-	-	-	-
Department of Revenue Services	Personal Services	(550,000)	-	550,000	(750,000)	-	750,000	-	-	-
Department of Revenue Services	Other Expenses	-	-	-	(75,000)	-	75,000	(346,463)	-	346,463
Department of Revenue Services	Collection and Litigation Contingency Fund	-	-	-	(4,714)	-	4,714	-	-	-
Department of Social Services	Personal Services	(2,000,000)	(2,000,000)	-	-	-	-	(300,000)	(300,000)	-
Department of Social Services	Children's Health Council	(10,402)	(10,402)	-	-	-	-	-	-	-
Department of Social Services	Genetic Tests in Paternity Actions	(9,079)	(9,079)	-	-	-	-	-	-	-
Department of Social Services	Food Stamp Training Expenses	-	-	-	(600)	(600)	-	-	-	-
Department of Social Services	Healthy Start	-	-	-	(71,515)	(71,515)	-	-	-	-
Department of Social Services	Safety Net Services	-	-	-	(140,739)	(140,739)	-	-	-	-
Department of Social Services	Transportation for Employment Independence Program	(126,433)	(126,433)	-	-	-	-	-	-	-
Department of Social Services	Refunds Of Collections	(7,500)	(7,500)	-	-	-	-	-	-	-
Department of Social Services	Services for Persons With Disabilities	-	-	-	(30,100)	(30,100)	-	-	-	-
Department of Social Services	Nutrition Assistance	-	-	-	(23,983)	(23,983)	-	-	-	-
Department of Social Services	Community Services	(56,259)	(56,259)	-	-	-	-	-	-	-
Department of Social Services	Human Service Infrastructure Community Action Program	(172,666)	(172,666)	-	-	-	-	-	-	-
Department of Social Services	Teen Pregnancy Prevention	(91,868)	(91,868)	-	-	-	-	-	-	-
Department of Social Services	Fatherhood Initiative	(28,332)	(28,332)	-	-	-	-	-	-	-
Department of Social Services	Teen Pregnancy Prevention - Municipality	-	-	-	(6,891)	(6,891)	-	-	-	-
Department of Social Services	Community Services - Municipality	-	-	-	(4,188)	(4,188)	-	-	-	-
Department of Veterans' Affairs	Personal Services	(230,000)	(39,498)	190,502	(375,000)	(375,000)	-	(150,000)	(150,000)	-
Department of Veterans' Affairs	Other Expenses	(157,249)	(106,790)	50,459	(25,000)	(25,000)	-	-	-	-
Department of Economic and Community Development	Personal Services	-	-	-	-	-	-	(225,000)	-	225,000

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Department of Economic and Community Development	Statewide Marketing	-	-	-	(600,000)	(600,000)	-	-	-	-
Department of Economic and Community Development	Small Business Incubator Program	(19,354)	(19,354)	-	-	-	-	-	-	-
Department of Economic and Community Development	Hartford Urban Arts Grant	(20,000)	(20,000)	-	-	-	-	-	-	-
Department of Economic and Community Development	New Britain Arts Council	(3,597)	(3,597)	-	-	-	-	-	-	-
Department of Economic and Community Development	Main Street Initiatives	(8,122)	(8,122)	-	-	-	-	-	-	-
Department of Economic and Community Development	Office of Military Affairs	(12,500)	-	12,500	-	-	-	-	-	-
Department of Economic and Community Development	Hydrogen/Fuel Cell Economy	(8,750)	(8,750)	-	-	-	-	-	-	-
Department of Economic and Community Development	CCAT-CT Manufacturing Supply Chain	(36,612)	(36,612)	-	-	-	-	-	-	-
Department of Economic and Community Development	Capitol Region Development Authority	-	-	-	-	-	-	(100,000)	(100,000)	-
Department of Economic and Community Development	Neighborhood Music School	(7,500)	(7,500)	-	-	-	-	-	-	-
Department of Economic and Community Development	Nutmeg Games	(3,700)	(3,700)	-	-	-	-	-	-	-
Department of Economic and Community Development	Discovery Museum	(17,988)	(17,988)	-	-	-	-	-	-	-
Department of Economic and Community Development	National Theatre for the Deaf	(7,195)	(7,195)	-	-	-	-	-	-	-
Department of Economic and Community Development	CONNSTEP	(29,419)	(29,419)	-	-	-	-	-	-	-
Department of Economic and Community Development	Development Research and Economic Assistance	(6,895)	(6,895)	-	-	-	-	-	-	-
Department of Economic and Community Development	CT Trust for Historic Preservation	(9,993)	(9,993)	-	-	-	-	-	-	-
Department of Economic and Community Development	Connecticut Science Center	(29,953)	(29,953)	-	-	-	-	-	-	-
Department of Economic and Community Development	CT Flagship Producing Theaters Grant	(23,750)	(23,750)	-	-	-	-	-	-	-
Department of Economic and Community Development	Women's Business Center	(25,000)	(25,000)	-	-	-	-	-	-	-
Department of Economic and Community Development	Performing Arts Centers	(71,955)	(71,955)	-	-	-	-	-	-	-
Department of Economic and Community Development	Performing Theaters Grant	(26,642)	(26,642)	-	-	-	-	-	-	-
Department of Economic and Community Development	Arts Commission	(89,891)	(89,891)	-	-	-	-	-	-	-

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Department of Economic and Community Development	Art Museum Consortium	(26,250)	(26,250)	-	-	-	-	-	-	-
Department of Economic and Community Development	CT Invention Convention	(1,250)	(1,250)	-	-	-	-	-	-	-
Department of Economic and Community Development	Litchfield Jazz Festival	(2,500)	(2,500)	-	-	-	-	-	-	-
Department of Economic and Community Development	Greater Hartford Arts Council	(4,497)	(4,497)	-	-	-	-	-	-	-
Department of Economic and Community Development	Stepping Stones Museum for Children	(2,103)	(2,103)	-	-	-	-	-	-	-
Department of Economic and Community Development	Maritime Center Authority	(27,747)	(27,747)	-	-	-	-	-	-	-
Department of Economic and Community Development	Tourism Districts	(71,788)	(71,788)	-	-	-	-	-	-	-
Department of Economic and Community Development	Amistad Committee for the Freedom Trail	(2,250)	(2,250)	-	-	-	-	-	-	-
Department of Economic and Community Development	Amistad Vessel	-	-	-	-	-	-	(17,988)	(17,988)	-
Department of Economic and Community Development	New Haven Festival of Arts and Ideas	(37,871)	(37,871)	-	-	-	-	-	-	-
Department of Economic and Community Development	New Haven Arts Council	(4,497)	(4,497)	-	-	-	-	-	-	-
Department of Economic and Community Development	Beardsley Zoo	(18,626)	(18,626)	-	-	-	-	-	-	-
Department of Economic and Community Development	Mystic Aquarium	(29,455)	(29,455)	-	-	-	-	-	-	-
Department of Economic and Community Development	Quinebaug Tourism	(1,972)	(1,972)	-	-	-	-	-	-	-
Department of Economic and Community Development	Northwestern Tourism	(1,972)	(1,972)	-	-	-	-	-	-	-
Department of Economic and Community Development	Eastern Tourism	(1,972)	(1,972)	-	-	-	-	-	-	-
Department of Economic and Community Development	Central Tourism	(1,972)	(1,972)	-	-	-	-	-	-	-
Department of Economic and Community Development	Twain/Stowe Homes	(4,544)	(4,544)	-	-	-	-	-	-	-
Department of Economic and Community Development	Cultural Alliance of Fairfield	(4,497)	(4,497)	-	-	-	-	-	-	-
Governor's Office	Personal Services	(119,101)	(119,101)	-	-	-	-	-	-	-
Governor's Office	Other Expenses	(10,698)	(10,698)	-	-	-	-	-	-	-
Governor's Office	New England Governors' Conference	(5,664)	(5,664)	-	-	-	-	-	-	-
Governor's Office	National Governors' Association	(6,744)	(6,744)	-	-	-	-	-	-	-
Commission on Human Rights and Opportunities	Personal Services	(75,000)	-	75,000	-	-	-	(80,000)	(50,000)	30,000
Judicial Department	Personal Services	(3,000,000)	-	3,000,000	(2,000,000)	(899,502)	1,100,498	-	-	-

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Judicial Department	Other Expenses	(1,165,873)	(676,003)	489,870	(365,873)	(365,873)	-	-	-	-
Judicial Department	Alternative Incarceration Program	(350,000)	-	350,000	(650,000)	(216,908)	433,092	-	-	-
Judicial Department	Juvenile Alternative Incarceration	(175,000)	-	175,000	(200,000)	-	200,000	-	-	-
Judicial Department	Probate Court	(500,000)	(500,000)	-	-	-	-	-	-	-
Judicial Department	Youthful Offender Services	(175,000)	(135,699)	39,301	(2,150,000)	(2,150,000)	-	-	-	-
Lieutenant Governor's Office	Personal Services	(32,125)	-	32,125	-	-	-	-	-	-
Lieutenant Governor's Office	Other Expenses	(3,660)	-	3,660	-	-	-	-	-	-
Latino and Puerto Rican Affairs Commission	Personal Services	(4,468)	-	4,468	-	-	-	-	-	-
Latino and Puerto Rican Affairs Commission	Other Expenses	-	-	-	(4,468)	(4,468)	-	-	-	-
Department of Mental Health and Addiction Services	Personal Services	(750,000)	(750,000)	-	-	-	-	-	-	-
Department of Mental Health and Addiction Services	Other Expenses	(750,000)	(750,000)	-	-	-	-	-	-	-
Department of Mental Health and Addiction Services	Managed Service System	-	-	-	(1,000,000)	(1,000,000)	-	-	-	-
Department of Mental Health and Addiction Services	Legal Services	(49,790)	(49,790)	-	-	-	-	-	-	-
Department of Mental Health and Addiction Services	Connecticut Mental Health Center	(100,000)	(100,000)	-	(343,286)	(343,286)	-	-	-	-
Department of Mental Health and Addiction Services	TBI Community Services	(200,000)	(200,000)	-	-	-	-	-	-	-
Department of Mental Health and Addiction Services	Jail Diversion	(10,000)	(10,000)	-	-	-	-	(38,151)	(38,151)	-
Department of Mental Health and Addiction Services	Behavioral Health Medications	(308,454)	(308,454)	-	-	-	-	-	-	-
Department of Mental Health and Addiction Services	Prison Overcrowding	(100,000)	(100,000)	-	-	-	-	(56,745)	(56,745)	-
Department of Mental Health and Addiction Services	Home and Community Based Services	(801,604)	-	801,604	-	-	-	-	-	-
Department of Mental Health and Addiction Services	Persistent Violent Felony Offenders Act	-	-	-	-	-	-	(5,739)	(5,739)	-
Department of Mental Health and Addiction Services	Pre-Trial Account	(38,750)	(38,750)	-	-	-	-	-	-	-
Department of Mental Health and Addiction Services	Employment Opportunities	(105,224)	(105,224)	-	-	-	-	(89,441)	(89,441)	-
Military Department	Personal Services	(100,000)	(7,830)	92,170	-	-	-	-	-	-
Military Department	Honor Guards	-	-	-	(23,476)	(18,193)	5,283	-	-	-
Attorney General	Personal Services	(300,000)	-	300,000	(600,000)	(371,573)	228,427	-	-	-
Attorney General	Other Expenses	(66,259)	(52,229)	14,030	-	-	-	-	-	-
Office of Early Childhood	Personal Services	(166,211)	(166,211)	-	-	-	-	-	-	-
Office of Early Childhood	Children's Trust Fund	(200,000)	(200,000)	-	-	-	-	-	-	-
Office of Early Childhood	Early Childhood Advisory Cabinet	(750)	(750)	-	-	-	-	-	-	-
Office of Early Childhood	Community Plans for Early Childhood	(37,500)	(37,500)	-	-	-	-	-	-	-

Agency Name	SID Description	November Rescissions \$	Changes to OFA November Estimate \$	November Identified Lapse	January Rescissions \$	Changes to OFA January Estimate \$	January Identified Lapse	April Rescissions \$	Changes to OFA April Estimate \$	April Identified Lapse
Office of Early Childhood	Improving Early Literacy	(7,500)	(7,500)	-	-	-	-	-	-	-
Office of Early Childhood	EvenStart	(23,750)	(23,750)	-	-	-	-	-	-	-
Office of Early Childhood	Child Care Services-TANF/CCDBG	-	-	-	-	-	-	(5,835,882)	(5,835,882)	-
Office of Early Childhood	Child Care Quality Enhancements	(162,958)	(162,958)	-	-	-	-	-	-	-
Office of Early Childhood	Head Start - Early Childhood Link	(104,500)	(104,500)	-	-	-	-	-	-	-
Office of Early Childhood	School Readiness Quality Enhancement	(259,782)	(259,782)	-	-	-	-	-	-	-
Office of Governmental Accountability	Other Expenses	(3,611)	-	3,611	-	-	-	-	-	-
Office of Governmental Accountability	Information Technology Initiatives	(1,579)	(1,579)	-	-	-	-	-	-	-
Office of Governmental Accountability	Citizens' Election Fund Admin	(34,399)	-	34,399	(34,399)	-	34,399	-	-	-
Office of Governmental Accountability	Office of State Ethics	(15,058)	-	15,058	-	-	-	-	-	-
Office of Governmental Accountability	Freedom of Information Commission	(16,570)	-	16,570	(16,570)	(10,000)	6,570	-	-	-
Office of Governmental Accountability	Contracting Standards Board	(15,113)	(15,113)	-	-	-	-	-	-	-
Office of Governmental Accountability	Judicial Review Council	(7,043)	-	7,043	-	-	-	-	-	-
Office of Governmental Accountability	Judicial Selection Commission	(4,497)	-	4,497	-	-	-	-	-	-
Office of Governmental Accountability	Office of the Victim Advocate	(22,166)	-	22,166	-	-	-	-	-	-
Legislative Management	Personal Services	(711,836)	-	711,836	(711,836)	-	711,836	-	-	-
Protection and Advocacy for Persons with Disabilities	Personal Services	(15,000)	-	15,000	(10,000)	-	10,000	(2,000)	-	2,000
Protection and Advocacy for Persons with Disabilities	Other Expenses	(1,693)	-	1,693	(4,327)	(2,000)	2,327	(4,013)	(4,200)	(187)
Office of Policy and Management	Personal Services	(200,000)	-	200,000	-	-	-	-	-	-
Office of Policy and Management	Other Expenses	(104,789)	-	104,789	-	-	-	-	-	-
Office of Policy and Management	Automated Budget System and Data Base Link	(2,485)	(2,485)	-	-	-	-	-	-	-
Office of Policy and Management	Cash Management Improvement Act	(4)	(4)	-	-	-	-	-	-	-
Office of Policy and Management	Justice Assistance Grants	(53,707)	(53,707)	-	-	-	-	-	-	-
Office of Policy and Management	Criminal Justice Information System	(24,135)	(24,135)	-	-	-	-	-	-	-
Office of Policy and Management	Youth Services Prevention	(180,000)	(180,000)	-	-	-	-	-	-	-
Office of Policy and Management	Project Longevity	-	-	-	-	-	-	(26,250)	(26,250)	-
Office of Policy and Management	Focus Deterrence	-	-	-	-	-	-	(23,750)	(23,750)	-
Reserve for Salary Adjustments	Reserve For Salary Adjustments	(1,513,652)	(1,513,652)	-	-	-	-	-	-	-
State Comptroller	Personal Services	(400,000)	(102,750)	297,250	(300,000)	(300,000)	-	-	-	-
State Comptroller	Other Expenses	(100,000)	(100,000)	-	-	-	-	-	-	-
State Comptroller - Fringe Benefits	Unemployment Compensation	(432,175)	-	432,175	-	-	-	-	-	-
State Comptroller - Fringe Benefits	Higher Education Alternative Retirement System	(906,566)	-	906,566	-	-	-	-	-	-
State Comptroller - Fringe Benefits	Insurance - Group Life	(432,655)	-	432,655	-	-	-	-	-	-
State Comptroller - Fringe Benefits	Employers Social Security Tax	(3,000,000)	(3,000,000)	-	-	-	-	-	-	-
State Treasurer	Personal Services	(181,305)	(18,132)	163,173	-	-	-	-	-	-
State Treasurer	Other Expenses	(8,210)	(7,521)	689	-	-	-	-	-	-
Public Defender Services Commission	Personal Services	(592,127)	(592,127)	-	(634,127)	(634,127)	-	-	-	-
Public Defender Services Commission	Contracted Attorneys Related Expenses	(42,000)	(42,000)	-	-	-	-	-	-	-
Psychiatric Security Review Board	Personal Services	(4,000)	(4,000)	-	-	-	-	-	-	-
Psychiatric Security Review Board	Other Expenses	(1,553)	(1,553)	-	-	-	-	-	-	-
State Department on Aging	Personal Services	(60,000)	(60,000)	-	(61,611)	(61,611)	-	-	-	-

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State Department on Aging	Other Expenses	(11,695)	(11,695)	-	-	-	-	-	-	-
State Department on Aging	Programs for Senior Citizens	(148,488)	(148,488)	-	-	-	-	-	-	-
Department of Education	Personal Services	(131,015)	(131,015)	-	(811,964)	-	811,964	-	-	-
Department of Education	Other Expenses	(188,307)	(188,307)	-	-	-	-	-	-	-
Department of Education	Development of Mastery Exams Grades 4, 6, and 8	(944,306)	(944,306)	-	-	-	-	-	-	-
Department of Education	Leadership, Education, Athletics in Partnership (LEAP)	(36,337)	(36,337)	-	-	-	-	-	-	-
Department of Education	Connecticut Writing Project	(2,500)	(2,500)	-	-	-	-	-	-	-
Department of Education	Resource Equity Assessments	(8,403)	(8,403)	-	-	-	-	-	-	-
Department of Education	Neighborhood Youth Centers	(63,569)	(63,569)	-	-	-	-	-	-	-
Department of Education	Longitudinal Data Systems	(63,159)	(63,159)	-	-	-	-	-	-	-
Department of Education	School Accountability	(92,637)	(92,637)	-	-	-	-	-	-	-
Department of Education	Parent Trust Fund Program	(25,000)	(25,000)	-	-	-	-	-	-	-
Department of Education	Regional Vocational-Technical School System	(1,567,417)	(1,567,417)	-	-	-	-	-	-	-
Department of Education	Science Program for Educational Reform Districts	(22,750)	(22,750)	-	-	-	-	-	-	-
Department of Education	Wrap Around Services	(22,500)	(22,500)	-	-	-	-	-	-	-
Department of Education	Parent Universities	(24,375)	(24,375)	-	-	-	-	-	-	-
Department of Education	School Health Coordinator Pilot	(9,500)	(9,500)	-	-	-	-	-	-	-
Department of Education	Technical Assistance for Regional Cooperation	(4,750)	(4,750)	-	-	-	-	-	-	-
Department of Education	New or Replicated Schools	(45,000)	(45,000)	-	-	-	-	-	-	-
Department of Education	Bridges to Success	(30,082)	(30,082)	-	-	-	-	-	-	-
Department of Education	K-3 Reading Assessment Pilot	(159,997)	(159,997)	-	-	-	-	-	-	-
Department of Education	Common Core	(315,000)	(315,000)	-	-	-	-	-	-	-
Department of Education	Alternative High School and Adult Reading Incentive Program	(60,000)	(60,000)	-	-	-	-	-	-	-
Department of Education	Special Master	(105,808)	(105,808)	-	-	-	-	-	-	-
Department of Education	Regional Education Services	(58,301)	(58,301)	-	-	-	-	-	-	-
Department of Rehabilitation Services	Personal Services	(100,000)	(100,000)	-	(50,000)	(50,000)	-	(20,000)	(20,000)	-
Department of Rehabilitation Services	Other Expenses	-	-	-	(40,000)	(40,000)	-	-	-	-
Department of Rehabilitation Services	Educational Aid for Blind and Visually Handicapped Children	-	-	-	-	-	-	(50,000)	(50,000)	-
Department of Rehabilitation Services	Enhanced Employment Opportunities	-	-	-	-	-	-	(20,000)	(20,000)	-
Department of Rehabilitation Services	Supplementary Relief and Services	(4,987)	(4,987)	-	-	-	-	-	-	-
Department of Rehabilitation Services	Connecticut Radio Information Service	-	-	-	(4,162)	(4,162)	-	-	-	-
Department of Rehabilitation Services	Independent Living Centers	(26,434)	(26,434)	-	-	-	-	-	-	-
Secretary of the State	Other Expenses	-	-	-	(89,091)	(60,000)	29,091	-	-	-
Secretary of the State	Commercial Recording Division	(200,000)	(200,000)	-	(66,979)	(55,000)	11,979	-	-	-
Secretary of the State	Board of Accountancy	-	-	-	(14,051)	(14,051)	-	-	-	-
University of Connecticut Health Center	Operating Expenses	(1,348,865)	(1,348,865)	-	(1,348,865)	(1,348,865)	-	(1,000,000)	(1,000,000)	-
University of Connecticut Health Center	AHEC	(24,021)	(24,021)	-	-	-	-	-	-	-
University of Connecticut	Operating Expenses	(2,282,717)	(1,982,584)	300,133	(2,282,717)	(2,282,717)	-	(2,000,000)	(2,000,000)	-

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University of Connecticut	CommPACT Schools	(23,750)	(23,750)	-	-	-	-	-	-	-
TOTAL		(54,717,508)	(30,862,257)	23,855,251	(31,540,396)	(22,249,824)	9,290,572	(13,731,331)	(12,145,157)	1,586,174