

Sept 2008 - 2nd Round Rescissions Approved by Governor

General Fund	2nd Round Rescission
Judicial Selection Commission	
10020 Other Expenses <i>Mostly hearing costs. Rescission based on actual expenditures.</i>	-1,085
Total Judicial Selection Commission	-1,085
State Comptroller - Miscellaneous	
16015 Interstate Environmental Commission <i>This minor reduction for the joint commission with NY & NJ should not impact achievement of the commission's goals.</i>	-5,135
Total State Comptroller - Miscellaneous	-5,135
State Comptroller - Fringe Benefits	
12011 Employers Social Security Tax <i>Additional savings reflect impact of Governor's hiring freeze.</i>	-1,086,906
12012 State Employees Health Services Cost <i>Additional savings reflect impact of Governor's hiring freeze.</i>	-3,101,539
Total State Comptroller - Fringe Benefits	-4,188,445
Office of Policy and Management	
12318 Neighborhood Youth Centers <i>The reduction will not significantly reduce the program</i>	-62,547
Total Office of Policy and Management	-62,547
Department of Veterans' Affairs	
10010 Personal Services <i>Rescission achievable through hiring freeze and refill delays.</i>	-160,000
Total Department of Veterans' Affairs	-160,000
Department of Public Works	
12191 Facilities Design Expenses <i>This reduction will have to be absorbed.</i>	-255,059
Total Department of Public Works	-255,059
Attorney General	
10010 Personal Services <i>Do-able with hiring freeze</i>	-250,000
Total Attorney General	-250,000

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General Fund	2nd Round Rescission
Division of Criminal Justice	
12025 Forensic Sex Evidence Exams <i>Based on Actuals, this account lapsed \$132,000 in FY08</i>	-53,740
Total Division of Criminal Justice	-53,740
State Marshal Commission	
10010 Personal Services <i>4 person agency. Rescission based on actual expenditures.</i>	-15,682
Total State Marshal Commission	-15,682
Department of Public Safety	
10010 Personal Services <i>Further rescissions to be achieved by reducing non-reimbursable overtime. 10/10 class should reduce the use of OT. Additionally, attrition is down due to economic factors, and possibility of a Lieutenant/Captain labor contract.</i>	-1,000,000
12082 Fleet Purchase <i>Agency would need to retain cars longer.</i>	-417,557
Total Department of Public Safety	-1,417,557
Department of Consumer Protection	
10010 Personal Services <i>Can be achieved through hiring freeze</i>	-54,075
Total Department of Consumer Protection	-54,075
Labor Department	
10020 Other Expenses <i>Rescission of \$38,880 brings total reduction (first and second round of rescissions) to 5%.</i>	-38,880
12205 Connecticut's Youth Employment Program <i>With the conclusion of summer and \$1 million yet to be spent in this account, rescission should be achievable. Reduction will require contract modifications.</i>	-250,000
Total Labor Department	-288,880
Office of Victim Advocate	
10010 Personal Services <i>4 person agency. Rescission based on actual expenditures.</i>	-4,000
Total Office of Victim Advocate	-4,000

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General Fund	2nd Round Rescission
Commission on Human Rights and Opportunities	
10010 Personal Services <i>Savings anticipated because of hiring freeze.</i>	-150,080
Total Commission on Human Rights and Opportunities	-150,080
Office of the Child Advocate	
10010 Personal Services <i>A vacant position will, if it remains vacant, allow for a lapse.</i>	-41,335
Total Office of the Child Advocate	-41,335
Department of Economic and Community Development	
10010 Personal Services <i>Savings anticipated from hiring freeze.</i>	-148,618
12436 Residential Service Coordinators <i>Based on '08 expenditures, a reduction is possible. This grant subsidizes the cost of providing Resident Service Coordinators to eligible elderly and housing facilities in the state.</i>	-50,000
16068 Congregate Facilities Operation Costs <i>Based on '08 expenditures, a reduction is possible. Grants are provided to housing authorities to offset the cost of social and supplementary services for elderly residents.</i>	-206,536
16076 Housing Assistance and Counseling Program <i>Based on '08 expenditures, a reduction is possible. This program provides elderly residents with an affordable assisted living option and prevents premature placement in a nursing home.</i>	-29,445
Total Department of Economic and Community Development	-434,599
Department of Public Health	
12268 Medicaid Administration <i>\$330,000 lapsed in this account in FY 08; according to the Department it is likely that up to \$100,000 funds will naturally lapse in FY 09.</i>	-196,385
16085 Emergency Medical Services Training <i>Rescission of 5% will result from this proposed reduction.</i>	-3,409
Total Department of Public Health	-199,794
Office of Health Care Access	
10010 Personal Services <i>Additional \$7,000 may be achievable and will likely lapse this fiscal year.</i>	-7,000
10020 Other Expenses <i>Additional rescission is achievable.</i>	-6,025
Total Office of Health Care Access	-13,025

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General Fund	2nd Round Rescission
Department of Developmental Services	
10010 Personal Services <i>DDS is projecting this savings in FY'09 through turnover and administrative vacancies and delays in hiring related to the hiring freeze.</i>	-5,000,000
12034 Human Resource Development <i>Rescission is doable. Account funds contracts for training of both public and private sector service staff.</i>	-11,568
12101 Cooperative Placements Program <i>Proposed rescission annualizes the agency's '08 lapse. Projected '08 placements did not materialize. Account funds supports and services provided in a variety of settings to clients who have had some involvement in the criminal justice system. Services are developed in cooperation with the Department of Correction, Mental Health, and other relevant agencies.</i>	-600,000
12185 Clinical Services <i>Proposed rescission annualizes the agency's '08 lapse. Account funds medical, health, and mental health services for DDS clients.</i>	-16,000
16108 Employment Opportunities and Day Services <i>Proposed rescission annualizes '08 lapse in this account net of approximately \$1.1 million in new unbudgeted placements in '09.</i>	-2,000,000
16122 Community Residential Services <i>Account funds residential support of DDS clients in a variety of settings including group homes, residential schools, community training homes and supported living. Such funds support clients taken off the waiting list, individuals aging out of DCF or other residential placements, clients on the MR waiver who need residential supports and children in the Voluntary Services program. This account is very large, however, and as clients or a family leave the system due to relocation or otherwise, funding is freed up for DDS to make "opportune placements" - sometimes as many as 150 or more per year - that were not budgeted and become annualized year to year. A \$1 million reduction is proposed to limit funding for these opportune placements. It is anticipated that DDS should be able to absorb the proposed rescission. Could mean that some persons/families will remain on the waiting list for a longer period of time until the agency can make a placement.</i>	-1,000,000
Total Department of Developmental Services	-8,627,568

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General Fund	2nd Round Rescission
Department of Mental Health and Addiction Services	
12199 Connecticut Mental Health Center <i>This reduction can be absorbed without significantly affecting the program.</i>	-221,070
12201 Capitol Region Mental Health Center <i>This account funds UConn-employed clinical expertise at Capitol Region Mental Health Center.</i>	-8,510
12215 Regional Action Councils <i>Account does not provide direct client care services. Contracts would need to be amended.</i>	-16,250
12297 Community Mental Health Strategy Board <i>Recommend a rescission related to supportive housing money incorrectly appropriated into this account.</i>	-569,896
12444 Home and Community Based Services <i>This reduction is possible given an anticipated Medicaid waiver start date of April 2009.</i>	-115,249
16039 Governor's Partnership to Protect Connecticut's Workforce <i>This account provides matching funds to private dollars for substance abuse prevention and intervention programs in the workforce. Account does not provide direct client care services. Contracts would need to be amended.</i>	-25,050
Total Department of Mental Health and Addiction Services	-956,025
Department of Social Services	
10010 Personal Services <i>Reduction achievable - current lapse estimate is \$2.5 million.</i>	-1,250,000
10020 Other Expenses <i>While a rescission could prove problematic for this account if the projected expenditure level is realized, lapses from other accounts could be FAC'ed to cover essential expenditures.</i>	-1,769,496
16090 Temporary Assistance to Families - TANF <i>We are currently projecting a \$2.0 million lapse.</i>	-2,000,000
16151 Human Resource Development <i>5% reduction should be doable. Will require amendment of private provider contracts.</i>	-1,763
Total Department of Social Services	-5,021,259
Department of Education	
16110 Family Resource Centers <i>There are currently 60 of these in the state; there is a study of their effectiveness underway.</i>	-317,973
Total Department of Education	-317,973

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General Fund	2nd Round Rescission
Department of Children and Families	
12304 Family Support Services <i>Rescission is possible due to fewer than anticipated Treatment Foster Care beds filled at the beginning of the fiscal year. Most of account funds community clinical supports for children to remain in their homes in support of Juan F. consent decree.</i>	-802,627
16138 Board and Care for Children - Residential <i>Additional rescission achievable -- \$750,000 was appropriated for a Safe Harbor Respite Home in Eastern CT, but no RFP yet. Target population is not DCF clients. Size of account and previous expenditures and current lapse projections from agency indicate that significant additional savings are likely. Account funds variety of out of home care such as residential treatment centers, group homes, safe homes, transitional apartments, crisis stabilization beds, emergency shelters, etc. in support of Juan F consent decree.</i>	-9,850,000
Total Department of Children and Families	-10,652,627
Children's Trust Fund Council	
12042 Children's Trust Fund <i>Rescission recommended for Family School Connection program which is set to start 10/1/08. Would require delay in implementation until 1/1/09.</i>	-275,665
Total Children's Trust Fund Council	-275,665
Judicial Department	
10010 Personal Services <i>Holdback - \$2,313,328; \$2,434,119 in delayed hiring to be determined by the Branch; Additional Rescission of \$500,000 based on limited spending in Temporary and Part-Time positions; Total Reduction amounts to 1.65% reduction to PS Appropriation - a minimal cut to a budget of this size; and Judicial is expected to receive \$3.2 million in RSA funding this fiscal year. The Governor does not expect these reductions to be directed at the programs being established as a result of PA08-1 and PA08-51.</i>	-500,000
10020 Other Expenses <i>Holdback - \$1,734,551; \$100,000 volunteered by Branch; \$460k in additional FY2009 spending cuts; Total Reduction amounts to 3.24% reduction to OE Appropriation - a minimal cut to a budget of this size. The Governor does not expect these reductions to be directed at the programs being established as a result of PA08-1 and PA08-51.</i>	-460,000
Total Judicial Department	-960,000
Judicial Review Council	
10020 Other Expenses <i>This is a minor reduction that can be absorbed.</i>	-1,497
10050 Equipment <i>This is a minor reduction that can be absorbed.</i>	-5
Total Judicial Review Council	-1,502
General Fund Total	-34,407,657

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	2nd Round Rescission
Special Transportation Fund	
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State Comptroller - Fringe Benefits	
12011 Employers Social Security Tax	-58,874
<i>Additional savings due to Governor's hiring freeze.</i>	
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Total State Comptroller - Fringe Benefits	-58,874
Department of Motor Vehicles	
10020 Other Expenses	-655,075
<i>Rescission of 4% taken = \$438,786 in savings from DoIT charges adjustment & \$216,289 Credit Card Savings.</i>	
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Total Department of Motor Vehicles	-655,075
Department of Transportation	
12427 Southeast Tourism Transit System	-150,000
<i>As of the end of the first quarter, none expended. Rescission represents 5% of the appropriation to contract with a bus service provider.</i>	
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Total Department of Transportation	-150,000
Special Transportation Fund Total	-863,949

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Consumer Counsel and Public Utility Fund		2nd Round Rescission
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Department of Public Utility Control		
10020 Other Expenses		-85,106
<i>The agency will need to absorb this reduction. It will leave this account tight and may require a minor transfer to do this.</i>		
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Total Department of Public Utility Control		-85,106
Consumer Counsel and Public Utility Fund Total		-85,106

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Soldiers, Sailors and Marines Fund		2nd Round Rescission
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Soldiers, Sailors and Marines Fund		
10020 Other Expenses		-3,258
<i>Rescission is achievable. Note: SSMF expenditures have exceeded the interest generated from the fund since FY03.</i>		
10050 Equipment		-525
<i>Rescission is achievable. Note: SSMF expenditures have exceeded the interest generated from the fund since FY03.</i>		
Total Soldiers, Sailors and Marines Fund		-3,783
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Soldiers, Sailors and Marines Fund Total		-3,783
Grand Total		-35,360,495