

**Compromise Deficit Mitigation Plan - 4/1/10**

Deficit from Feb 20 Letter to Comptroller	\$	503,900,000	
		<b>FY 2010</b>	<b>FY 2011</b>
SERS deferral	\$	(100,000,000)	\$ -
ARRA Clawback Change	\$	(44,800,000)	\$ (34,200,000)
Governor's 3/29 Additional Cuts	\$	(12,020,478)	\$ -
Fund Sweeps	\$	(69,014,124)	\$ (22,000,000)
STF Transfer from GF	\$	(10,000,000)	\$ (370,000)
Cuts Included in Senate 3/24 DMP	\$	(31,756,660)	\$ (29,653,992)
SAGA to Medicaid Conversion	\$	15,000,000	\$ (68,000,000)
Additional Items from Governor's 3/1 DMP	\$	(10,838,630)	\$ (800,000)
Items in Both Governor's Rec. and Approp FY 11 Budgets (exact)	\$	-	\$ (78,450,900)
Items in Both Governor's Rec. and Approp FY 11 Budgets (partial)	\$	-	\$ (7,453,511)
BRF Transfer	\$	(240,928,403)	\$ 240,928,403
Total Mitigation	\$	(504,358,295)	\$ -
Balance	\$	458,295	

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Deficit from Feb 20 Letter to Comptroller		\$	503,900,000	
			<b>FY 2010</b>	<b>FY 2011</b>
SERS deferral		\$	(100,000,000)	\$ -
ARRA Clawback Change		\$	(44,800,000)	\$ (34,200,000)
<b>Governor's 3/29 Additional Cuts (Gov' Act)</b>				
DCF	Initiate Proposed FY 11 Contract Suspensions	\$	(544,079)	\$ -
DDS	Delay Placements under Coop Placements Prg - 2 months	\$	(55,000)	\$ -
DDS	Reduce Employments Opportunities and Day Care	\$	(250,000)	\$ -
DHE	Suspend Funding for Americorps	\$	(175,000)	\$ -
DHE	Suspend Funding for Education and Health Initiatives	\$	(235,125)	\$ -
DHE	Suspend Funding for Washington Center	\$	(1,187)	\$ -
DMHAS	Delay Young Adult Placements	\$	(174,000)	\$ -
DMHAS	Eliminate Administrative Functions at ERSC	\$	(70,000)	\$ -
DMHAS	Eliminate Co-occurring Meth Maint Screenings	\$	(62,750)	\$ -
DMHAS	Reduce On-call Beeper Coverage	\$	(30,000)	\$ -
DMHAS	DMHAS - Delay Supportive Housing Starts	\$	(510,000)	\$ -
DMHAS	Delay TBI Community Services for 7 clients for 1 month	\$	(36,000)	\$ -
DMHAS	Reduce Employments Opportunities to FY 2009 level	\$	(43,109)	\$ -
DMHAS	Reduce Grants for MH Services to FY 2009 level	\$	(250,000)	\$ -
DMHAS	Suspend Yale Research Subsidy	\$	(200,000)	\$ -
DOC	Use UConn balance in Lieu of Funding Inmate Medical System	\$	(4,000,000)	\$ -
DSS	DSS - Delay Supportive Housing Starts	\$	(264,000)	\$ -
DSS	Suspend Balance of funds for Husky Outreach	\$	(176,613)	\$ -
DSS	Suspend Funding for Children's Law Center	\$	(37,500)	\$ -
DSS	Suspend New Funding for Citizenship Training	\$	(25,000)	\$ -
DSS	Limit Maximum Allowable Cost Reimbursement for Certain Drugs	\$	(90,000)	\$ -
DSS	Restrict Funding for FQHC Enhancements	\$	(1,440,000)	\$ -
DSS	Use Federal funds to support Elderly Nutrition Expansion	\$	(150,000)	\$ -
DSS	Suspend Limited SAGA Vision / Non-emergency Transport Benefit	\$	(350,000)	\$ -
OLM	Put bills on-line in committee & on the floor (includes loose bills, booklets, list of bills, files & engross)	\$	(194,000)	\$ -
OPM	Suspend Funding for HOME CT	\$	(777,602)	\$ -
OSC	Reduce Funding for Interstate Environmental Commission	\$	(19,513)	\$ -

OTT	Debt Service - Delay Supportive Housing Starts	\$	(1,000,000)	\$	-
SDE	Suspend Funding for New Early Childhood Planning, Outreach and Coordination Program	\$	(400,000)	\$	-
SDE	Suspend Funding for Readers as Leaders Program	\$	(60,000)	\$	-
SDE	Youth Service Bureaus Enhancements	\$	(400,000)	\$	-
WCC	Eliminate Mileage Reimbursement for WC Judges	\$	-	\$	-
Governor's 3/29 Additional Cuts		\$	(12,020,478)	\$	-
Fund Sweeps					
	Biomedical Research Trust Fund	\$	(6,000,000)	\$	-
	Citizen's Election Fund	\$	(10,000,000)	\$	-
	Community Investment Act	\$	(5,000,000)	\$	-
	DEP Account Balances	\$	(10,291,713)	\$	-
	Public Educational Govt. Programming Account	\$	(2,300,000)	\$	-
	Tobacco and Health Trust Fund	\$	(5,000,000)	\$	-
	Emmissions Enterprise Fund	\$	(1,000,000)	\$	-
	Sweep Remaining FEMA Administration Funds	\$	(222,411)	\$	-
	DOC Commissary Fund	\$	(1,200,000)	\$	-
	UConn pick-up additional Debt Service	\$	(5,000,000)	\$	(10,000,000)
	CSU pick-up additional Debt Service	\$	(1,000,000)	\$	(2,000,000)
	Banking Fund Sweep	\$	(22,000,000)	\$	(10,000,000) ←
		\$	(69,014,124)	\$	(22,000,000)
Fund Sweeps					
STF Transfer from GF		\$	(10,000,000)	\$	(370,000)
Cuts Included in Senate 3/24 DMP					
CCT	Reduce CCAT grants	\$	(170,781)	\$	-
DAG	Reduce Funding for CT Grown Promotion	\$	-	\$	(5,000)
DAG	Reduce Funding for Fair Testing	\$	-	\$	(1,000)
CCT	Reduce Line Item Grants	\$	(437,836)	\$	-
CFPC	Reduce CFPC grants	\$	(75,000)	\$	(300,000)
DAS	Expand Use of Cooperative Purchasing Plans	\$	(50,000)	\$	(2,400,000)
DCF	Close 1 Therapeutic Group Home	\$	-	\$	(917,614)
DCF	ISP / Reconnecting Families	\$	-	\$	(1,000,000)
DCF	Restructure Safe Homes	\$	-	\$	(1,000,000)
DCF	Restructure Therapeutic Childcare Purchasing	\$	-	\$	(521,619)
DCF	Safe Harbor Respite Home	\$	-	\$	(375,000)
DDS	Close 2 Buildings at Southbury Training School	\$	-	\$	(1,190,748)
DEP	Reduce Councils, Disticts, ERTs Land Use Assist	\$	(83,333)	\$	(250,000)
DEP	Reduce Reimbursement for Underground Storage Tank	\$	(1,500,000)	\$	-
DMHAS	Eliminate Administrative Functions at ERSC	\$	-	\$	(280,000)
DMHAS	Eliminate Co-occurring Meth Maint Screenings	\$	-	\$	(251,000)
DMHAS	Reduce On-call Beeper Coverage	\$	-	\$	(120,000)
DMHAS	Delay Young Adult Placements	\$	-	\$	(2,500,000)
DPS	Eliminate Payments to CAP	\$	-	\$	(33,174)
DPS	Eliminate Meal Money for non-union sworn Personnel	\$	-	\$	(192,837)

DRS	Reduce Out of State Travel	\$	-	\$	(150,000)
DSR	Reduce Oversight of Nonprofits	\$	-	\$	(375,000)
DSS	Pharmacy Savings Card Settlement	\$	-	\$	(6,000,000)
DSS	Implement Husky B Premiums under Band 1	\$	-	\$	(95,000)
DSS	Align Husky B Co-pays with State Health Plans	\$	(26,000)	\$	(250,000)
DSS	Conform SSI Atty Fees to Federal Law	\$	(50,000)	\$	(200,000)
DSS	Defer MCO Payments	\$	(25,730,000)	\$	-
DSS	Limit Charter Oak Premium Assistance	\$	(300,000)	\$	(1,600,000)
DSS	Suspend Coverage of most OTCs	\$	(320,000)	\$	(3,300,000)
DSS	Suspend Elderly Housing Support Services Grant	\$	(200,000)	\$	(200,000)
DSS	Update Medical Necessity Definition	\$	(570,000)	\$	(1,700,000)
ECD	Maintain Current Year Funding for SBIR Program - reduce carry forward funding	\$	(850,000)	\$	-
OLM	Put bills on-line in committee & on the floor (includes loose bills, booklets, list of bills, files & engross)	\$	-	\$	(411,000)
OPM	Reduce Carry Forward Funding for Operation Fuel for 150-200% FPL	\$	(1,000,000)	\$	-
OPM	Reduce E-Licensing Carry Forward Funds by 5%	\$	(37,857)	\$	-
OTT	Suspend the Child Care Facilities Loan Fund Program for New Projects - debt service	\$	-	\$	(3,500,000)
SDE	Best Practices	\$	-	\$	(475,000)
SDE	Suspend Funding for Readers as Leaders Program	\$	-	\$	(60,000)
TRB	Eliminate the Retiree Health FY09 Carryforward	\$	(179,228)	\$	-
various	Deappropriate General Fund Equipment Funding	\$	(11,811)	\$	-
watchdogs	De-appropriate Funds to Watchdog Agencies in Lieu of Rescissions	\$	(164,814)	\$	-
Cuts Included in Senate 3/24 DMP		\$	(31,756,660)	\$	(29,653,992)
SAGA to Medicaid Conversion		\$	15,000,000	\$	(68,000,000)
Additional Items from Governor's 3/1 DMP					
CCT	Reduce CCAT grants	\$	(400,000)	\$	-
CCT	Reduce Line Item Grants	\$	(500,000)	\$	-
DHE	Recalibrate Minority Advancement Program	\$	(250,000)	\$	-
DHE	Recalibrate Capitol Scholarship Program	\$	(200,000)	\$	-
DHE	Require UCONN and CCSU to fund CommPACT Schools	\$	(150,000)	\$	-
DHE	Suspend Subsidy for Out-of_state Vet School	\$	(275,000)	\$	-
DMHAS	Reduce Grants for MH Services to FY 2009 level	\$	-	\$	-
DPH	Reduce School Based Health Clinics	\$	(250,000)	\$	-
DSS	Eliminate Phase-in of Charter Oak Premiums	\$	(1,000,000)	\$	(650,000)
DSS	Implement Cost Sharing Requirements for Medicaid	\$	(580,000)	\$	-
DSS	Restrict Funding for FQHC Enhancements	\$	-	\$	-
DSS	Restrict Vision Services for Adults under Medicaid	\$	(150,000)	\$	-
DSS	Revise Medicare Part D Co-pays under Medicaid	\$	(180,000)	\$	-
DSS	Suspend Balance of Funds for DSS Non-entitlement Grants	\$	(2,500,000)	\$	-
DSS	Suspend Funding for Non-hospital Sites under the Nurturing Families Network	\$	(250,000)	\$	-

DSS	Suspend Funding for the Parent Trust Fund	\$	(250,000)	\$	-
DSS	Suspend Funding for Transportation for Employment Independence	\$	(400,000)	\$	-
DSS	Use Federal funds to support Elderly Nutrition Expansion	\$	-	\$	(150,000)
DSS	Revert to Original Outstationed Worker Fee Structure	\$	(122,630)	\$	-
ECD	Suspend Funding for Main Street Initiative	\$	(151,000)	\$	-
ECD	Suspend Funding for the CT Center for Advanced Technology (CCAT) Manufacturing Supply Chain Program	\$	(380,000)	\$	-
OLM	Additional Reductions	\$	(550,000)	\$	-
OPM	Suspend Funding for HOME CT	\$	(1,000,000)	\$	-
OPM	Eliminate Funding for Regional Planning Organizations	\$	(100,000)	\$	-
OPM	Reduce Carry Forward Funding for Operation Fuel for 150-200% FPL	\$	(1,000,000)	\$	-
SDE	Delay New Early Childhood Learning Funding	\$	(200,000)	\$	-
Additional Items from Governor's 3/1 DMP		\$	(10,838,630)	\$	(800,000)

Items in Both Governor's Recommended and Approp FY 11 Budgets (exact)

BFPE	Consolidate Board of Firearms Permit Examiners into DPS	\$	-	\$	(82,508)
CEQ	Convert Printing of Annual Report to Online Format	\$	-	\$	(8,898)
CFPC	Reduce Firefighter Training I Account	\$	-	\$	(151,576)
DAS	Eliminate/Remove Vacant Positions	\$	-	\$	(260,389)
DAS	Eliminate Correctional Ombudsman	\$	-	\$	(200,000)
DAS	Reduce Various Accounts	\$	-	\$	(84,496)
DCF	Improve Management of Wrapround Services	\$	-	\$	(1,000,000)
DCF	Reduce Juvenile Outreach, Tracking and Reunification Capacity	\$	-	\$	(2,000,000)
DCF	Suspend Life Long Family Ties Program	\$	-	\$	(591,550)
DCF	Suspend Care Coordination Enhancement Funds	\$	-	\$	(240,000)
DCJ	Eliminate/Remove Vacant Positions	\$	-	\$	(346,796)
DCP	Eliminate/Remove Vacant Positions	\$	-	\$	(141,243)
DDS	Reduce Personal Services Through Attrition	\$	-	\$	(3,211,338)
DDS	Reduce Overtime in DDS Operated Settings	\$	-	\$	(2,386,800)
DDS	Adjust Voluntary Services Program Funding to Reflect Caseload Decreases	\$	-	\$	(1,696,390)
DECD	Adjust Funding for the Southeast Incubator Program	\$	-	\$	(62,500)
DECD	Adjust Funding for Development Research and Economic Assistance	\$	-	\$	(59,375)
DECD	Suspend the CCAT Energy Application Research Program	\$	-	\$	(95,000)
DECD	Suspend Entrepreneurial Centers Funding	\$	-	\$	(128,606)
DEP	Decrease Funding for the Underground Storage Tank Account	\$	-	\$	(1,785,640)

DEP	Eliminate Funding for USGS Geological Investigation Agreement	\$	-	\$	(47,000)
DHE	Eliminate Funding for Americorps	\$	-	\$	(500,000)
DMHAS	Reduce Funding for Personal Services Due to Hiring Initiative	\$	-	\$	(1,000,000)
DMHAS	Suspend Funding for Yale Child Study Contract for Parent Training	\$	-	\$	(124,924)
DMHAS	Reduce Funding for Pharmacy Costs	\$	-	\$	(200,000)
DOC	Reduce Funding for Inmate Medical Services	\$	-	\$	(2,000,000)
DOC	Reduce Funding for Mental Health AIC	\$	-	\$	(200,000)
DOIT	Eliminate/Remove Vacant Positions	\$	-	\$	(719,214)
DOIT	Reduce Internet, E-Mail and Information Services	\$	-	\$	(1,270,917)
DOL	Rollout FY10 Rescissions - Individual Development Accounts	\$	-	\$	(5,000)
DPS	Redeploy 21 School Resource Officers	\$	-	\$	(1,050,000)
DPS	Reassign 2 Troopers Serving as Pilots or Spotters	\$	-	\$	(100,000)
DPW	Reduce Personal Services	\$	-	\$	(100,000)
DRS	Reduce Operational Expenses	\$	-	\$	(400,000)
DSR	Reduce Operational Expenses	\$	-	\$	(130,145)
DSS	Delay Implementation of HIV/AIDS Waiver	\$	-	\$	(1,000,000)
DSS	Limit Coverage of Over-the-Counter Drugs	\$	-	\$	(7,670,000)
DSS	Limit Maximum Allowable Costs for Certain Drugs	\$	-	\$	(1,100,000)
DSS	Remove Mary Wade Funding	\$	-	\$	(50,000)
DSS	Suspend New Elderly Transports	\$	-	\$	(175,000)
DSS	Reduce Payments for Outstationed Workers	\$	-	\$	(27,261)
Judicial	Eliminate/Remove Vacant Positions	\$	-	\$	(2,000,000)
Judicial	Eliminate Funding for the Justice Education Center	\$	-	\$	(293,111)
MIL	Reduce Overtime	\$	-	\$	(25,000)
OAG	Eliminate/Remove Vacant Positions	\$	-	\$	(750,987)
OPM	Adjust Funding for PILOT MME Grant	\$	-	\$	(4,453,016)
OPM	Reallocate LTC Program to Insurance Fund (IF increase = \$380,765)	\$	-	\$	(223,669)
OPM	Reallocate Energy Management Unit to PUC Fund (PUC Fund increase = \$432,680)	\$	-	\$	(773,443)
OSC	Reduce Funding for Interstate Environmental Commission	\$	-	\$	(48,782)
OSC	Adjust Funding for State Owned PILOT	\$	-	\$	(500,000)
OSC	Eliminate/Remove Vacant Positions	\$	-	\$	(421,170)
OSC - Fringe Benefits	Reduce Funding to Reflect Anticipated Expenditure Levels - Alt Retirement Program	\$	-	\$	(5,000,000)
OSC - Fringe Benefits	Additional Reimbursement Due to Changes in Payment Structure for Outstationed Eligibility Workers	\$	-	\$	(109,000)
OTG	Eliminate Positions	\$	-	\$	(166,141)
OTLG	Eliminate a Temporary Position	\$	-	\$	(7,000)
OTT	Expenditure Update - Debt Service	\$	-	\$	(8,407,032)

OTT	Reduce Debt Service to Reflect Lower Projected Interest Rates	\$	-	\$	(7,000,000)
OTT	Reduce Funding for Cash Flow Borrowing	\$	-	\$	(5,300,000)
OWC	Adjust Nanotechnology Study Funding	\$	-	\$	(50,000)
OWC	Adjust Small Business Innovation Research Matching Grant Funding	\$	-	\$	(37,500)
Public Defender	Reduce Funding for Non-Contractual Special Public Defenders	\$	-	\$	(137,488)
Public Defender	Reduce Funding for Training and Education	\$	-	\$	(30,009)
SDE	Suspend Office of Childhood Planning, Outreach and Coordination	\$	-	\$	(400,000)
SDE	Reduce Connecticut Pre-Engineering Program	\$	-	\$	(87,500)
SDE	Reduce Early Childhood Advisory Cabinet	\$	-	\$	(71,250)
SDE	Reduce Funding for Regional Education Service Centers	\$	-	\$	(368,730)
SDE	Remove Non Formula Charter School Increase	\$	-	\$	(70,000)
SDE	Reduce Transportation of School Children	\$	-	\$	(4,796,400)
SDE	Reduce Funding for Pupils Private School	\$	-	\$	(477,500)
SDE	Remove Non Formula ECS Increase	\$	-	\$	(426,769)
SDE	Reduce Bilingual Education	\$	-	\$	(212,903)
SDE	Reduce Non-Sheff Related Interdistrict Cooperative Programs	\$	-	\$	(3,000,000)
SDE	Reduce Non Public School Transportation	\$	-	\$	(399,500)
var	Reduce Equipment Funding	\$	-	\$	(4,434)
Items in Both Governor's Rec. and Approp FY 11 Budgets (exact)		\$	-	\$	(78,450,900)
Items in Both Governor's Recommended and Approp FY 11 Budgets (partial)					
SOTS	Eliminate Vacant Positions to Obtain Savings	\$	-	\$	(221,000)
DOL	Adjust Funding for Individual Development Accounts	\$	-	\$	(95,000)
DECD	Adjust Funding for the Small Business Incubator Program	\$	-	\$	(150,000)
DECD	Adjust Funding for the CCAT Manufacturing Supply Chain P	\$	-	\$	(200,000)
DDS	Redirect Birth to Three Provider Incentive Payments	\$	-	\$	(251,946)
DSS	Restrict Vision Services for Medicaid Adults	\$	-	\$	(2,300,000)
DSS	Reduce Funding for HUSKY Outreach	\$	-	\$	(335,565)
SDE	Suspend LPN Program	\$	-	\$	(3,900,000)
Items in Both Governor's Rec. and Approp FY 11 Budgets (partial)		\$	-	\$	(7,453,511)
BRF Transfer		\$	(240,928,403)	\$	240,928,403
Total Mitigation		\$	(504,358,295)	\$	-
Balance		\$	458,295		