



STATE OF CONNECTICUT
OFFICE OF POLICY AND MANAGEMENT
OFFICE OF THE SECRETARY

January 23, 2012

Dannel P. Malloy
Governor
State of Connecticut
210 Capitol Avenue
Hartford, CT 06106

Dear Governor Malloy:

On January 17, you asked me to prepare a management plan for your consideration that will use your statutory rescission authority to ensure a balanced budget based on GAAP in the current year. That plan is attached hereto.

In addition to these line-item rescissions, I am recommending the immediate implementation of additional controls over state hiring. Specifically, I suggest that for each requested hire, commissioners should provide OPM with a justification. My office will then review these requests and only authorize hiring that is related to public health or safety, will gain or **sustain revenue** which is greater than the cost of the position, or is absolutely necessary to ensure compliance with state statute, federal law, regulation or court order. The justification must also provide assurances that there are no alternative ways to carry out the function or satisfy the service need that the staff is intended to address. Approvals will be granted only where the hire or refill is clearly justified and funding, after rescissions, is available to support anticipated position costs.

These rescissions are in addition to lapses that we are anticipating as part of our January 20th projections. We will ensure that each agency is aware of the need to maintain these lapses in order for the budget to remain in balance.

I believe that these actions will enable us to end FY 2012 in balance. Of course, we will continue to closely monitor revenues and expenditures and will make further recommendations as necessary to achieve that balance.

I sincerely hope that our revenues improve and we will be able to release these rescissions later this spring. As you know, the rescissions are administrative and may be undone through administrative action as revenues allow.

Truly Yours,

A handwritten signature in cursive script, appearing to read "Ben Barnes".

Ben Barnes

January 23, 2012 Rescissions

General Fund	Rescission
Governor's Office	
10010 Personal Services	15,000
10020 Other Expenses	5,000
16026 New England Governors' Conference	5,336
16035 National Governors' Association	6,354
Total Governor's Office	31,690
Secretary of the State	
10010 Personal Services	25,000
10020 Other Expenses	51,546
12480 Commercial Recording Division	292,000
12508 Board of Accountancy	17,500
Total Secretary of the State	386,046
Lieutenant Governor's Office	
10010 Personal Services	42,972
10020 Other Expenses	3,460
Total Lieutenant Governor's Office	46,432
State Treasurer	
10010 Personal Services	192,833
10020 Other Expenses	13,682
Total State Treasurer	206,515
State Comptroller	
10010 Personal Services	1,200,000
10020 Other Expenses	204,131
Total State Comptroller	1,404,131
Department of Revenue Services	
10010 Personal Services	250,000
12050 Collection and Litigation Contingency	5,223
Total Department of Revenue Services	255,223
Office of Governmental Accountability	
10010 Personal Services	40,000
10020 Other Expenses	25,545
10050 Equipment	343
12347 Information Technology Initiatives	1,750
12525 Contracting Standards Board	8,750
12526 Judicial Review Council	7,809
12529 Office of Victim Advocate	2,000
Total Office of Governmental Accountability	86,197
Office of Policy and Management	
10010 Personal Services	183,000

January 23, 2012 Rescissions

General Fund	Rescission
10020 Other Expenses	129,462
12169 Automated Budget Sys & Database Lnk	2,753
12231 Cash Management Improvement Act	4
12460 Crim Jus/CT Imp. Driving Rcds Info Sys	44,000
12509 Revenue Maximization	12,500
16017 Tax Relief for Elderly Renters	1,308,000
16181 Regional Planning Agencies	25,000
17035 Capital City Economic Development	200,000
Total Office of Policy and Management	1,904,719
Department of Veterans Affairs	
12295 Support Services for Veterans	9,500
16049 Headstones	17,500
Total Department of Veterans Affairs	27,000
Department of Administrative Services	
10020 Other Expenses	100,000
12115 Loss Control Risk Management	7,152
12123 Employees' Review Board	500
12176 Refunds of Collections	1,424
12179 Rents and Moving	50,000
12323 Connecticut Education Network	100,000
Total Department of Administrative Services	259,076
Department of Construction Services	
10010 Personal Services	275,000
Total Department of Construction Services	275,000
Attorney General	
10010 Personal Services	1,050,000
10020 Other Expenses	50,863
Total Attorney General	1,100,863
Division of Criminal Justice	
12097 Training and Education	3,500
12110 Expert Witnesses	19,000
12117 Medicaid Fraud Control	44,357
12485 Criminal Justice Commission	20
Total Division of Criminal Justice	66,877
Dept of Emergency Services and Public Protection	
16009 Fire Training School - Willimantic	8,089
16010 Maintenance of County Base Fire Radio	1,258
16011 Maint of State-Wide Fire Radio Network	837
16025 Fire Training School - Torrington	4,068
16034 Fire Training School - New Haven	2,418

January 23, 2012 Rescissions

General Fund	Rescission
16044 Fire Training School - Derby	1,856
16056 Fire Training School - Wolcott	5,008
16065 Fire Training School - Fairfield	3,519
16074 Fire Training School - Hartford	8,466
16080 Fire Training School - Middletown	2,952
16179 Fire Training School - Stamford	2,771
Total Dept of Emergency Services and Public Protection	41,242
Department of Motor Vehicles	
10010 Personal Services	14,250
10020 Other Expenses	10,820
Total Department of Motor Vehicles	25,070
Military Department	
12144 Honor Guard	15,975
12325 Veterans' Service Bonuses	9,125
Total Military Department	25,100
Department of Consumer Protection	
10010 Personal Services	150,000
10020 Other Expenses	84,504
Total Department of Consumer Protection	234,504
Department of Labor	
10020 Other Expenses	54,710
12079 CETC Workforce	42,500
12108 Jobs Funnel Projects	21,250
12212 Jobs First Employment Services	887,092
12232 Opportunity Industrial Centers	25,000
12245 Individual Development Accounts	4,750
12327 STRIDE	38,500
12329 Spanish American Merchant Association	30,000
12357 Connecticut Career Resource Network	8,244
12358 21st Century Jobs	22,681
12360 Incumbent Worker Training	22,500
12425 STRIVE	13,500
12449 Film Industry Training Program	11,874
Total Department of Labor	1,182,601
Comm-Human Rights & Opportunities	
10010 Personal Services	300,000
10020 Other Expenses	45,194
Total Comm-Human Rights & Opportunities	345,194
Department of Agriculture	
10010 Personal Services	50,000

January 23, 2012 Rescissions

General Fund	Rescission
10020 Other Expenses	14,583
12421 Senior Food Vouchers	20,225
16027 Collection of Agricultural Statistics	51
16037 Tuberculosis and Brucellosis Indemnity	45
16051 Fair Testing - Exhibits and Demonstrations	202
16067 Connecticut Grown Product Promotion	500
16075 WIC Coupon Program for Fresh Produce	5,000
Total Department of Agriculture	90,606
Council on Environmental Quality	
10010 Personal Services	2,800
10020 Other Expenses	181
Total Council on Environmental Quality	2,981
Dept of Economic and Community Development	
10010 Personal Services	475,314
10020 Other Expenses	80,939
12032 Elderly Rental Registry and Counselors	54,908
12312 Nanotechnology Study	5,950
12411 CT Asso Performing Arts/Schubert Theater	18,935
12412 Hartford Urban Arts Grant	18,935
12413 New Britain Arts Council	3,787
12432 Fair Housing	15,437
12435 Main Street Initiatives	8,550
12437 Office of Military Affairs	7,675
12438 Hydrogen/Fuel Cell Economy	9,589
12439 Southeast CT Incubator	7,437
12450 SBIR Matching Grants	4,781
12466 Ivoryton Playhouse	7,500
12467 CCAT-CT Manufacturing Supply Chain	12,750
12514 Garde Arts Theatre	15,000
16068 Congregate Facilities Operation Costs	344,227
16076 Housing Assistance & Counseling Pgm	21,924
16084 Elderly Congregate Rent Subsidy	119,489
16175 Discovery Museum	18,935
16188 National Theatre for the Deaf	7,574
16189 CONNSTEP	32,300
16191 Dev Research & Economic Assistnce	7,570
16196 Culture, Tourism and Art Grant	98,958
16197 CT Trust for Historic Preservation	10,519
16209 Connecticut Science Center	31,530
17063 Greater Hartford Arts Council	4,733
17064 Stamford Center for the Arts	18,935

January 23, 2012 Rescissions

General Fund	Rescission
17065 Stepping Stones Museum for Children	2,214
17066 Maritime Center Authority	26,576
17067 Basic Cultural Resources Grant	80,060
17068 Tourism Districts	74,779
17069 Connecticut Humanities Council	107,881
17070 Amistad Committee for the Freedom Trail	2,214
17071 Amistad Vessel	18,935
17072 New Haven Festival of Arts and Ideas	39,864
17073 New Haven Arts Council	4,733
17074 Palace Theater	18,935
17075 Beardsley Zoo	17,717
17076 Mystic Aquarium	31,005
17077 Quinebaug Tourism	2,055
17078 Northwestern Tourism	2,055
17079 Eastern Tourism	2,055
17080 Central Tourism	2,055
17082 Twain/Stowe Homes	4,783
Total Dept of Economic and Community Development	1,902,097
Agricultural Experiment Station	
10020 Other Expenses	19,144
Total Agricultural Experiment Station	19,144
Department of Public Health	
12100 Needle and Syringe Exchange Program	22,753
12126 Children's Health Initiatives	122,140
12227 Childhood Lead Poisoning	3,750
12236 AIDS Services	240,104
12255 Breast & Cervical Cancer Detectn/Treatment	109,183
12264 Children w/Special Hlth Care Needs	63,581
12268 Medicaid Administration	213,837
12430 Fetal and Infant Mortality Review	14,962
16060 Community Health Services	315,024
16103 Rape Crisis	21,984
16121 Genetic Diseases Programs	41,437
17013 Venereal Disease Control	9,760
17019 School Based Health Clinics	522,032
Total Department of Public Health	1,700,547
Office of the Chief Medical Examiner	
10010 Personal Services	100,000
10050 Equipment	774
12033 Medicolegal Investigations	2,722

January 23, 2012 Rescissions

General Fund	Rescission
Total Office of the Chief Medical Examiner	103,496
Department of Developmental Services	
10010 Personal Services	2,000,000
12034 Human Resource Development	10,989
12072 Family Support Grants	164,004
12185 Clinical Services	231,976
12213 Community Temporary Support Services	3,365
12219 Community Respite Care Programs	16,517
12340 Pilot Program for Autism Services	59,258
16104 Family Reunion Program	6,744
16108 Employment Opportunities & Day Svcs	265,000
Total Department of Developmental Services	2,757,853
Dept Mental Health & Addiction Svcs	
12035 Housing Supports and Services	700,778
12157 Managed Service System	1,915,687
12196 Legal Services	31,963
12199 Connecticut Mental Health Center	427,036
12220 General Assistance Managed Care	9,124,261
12250 Young Adult Services	500,000
12256 TBI Community Services	200,000
12278 Jail Diversion	75,000
12292 Prison Overcrowding	200,000
12298 Medicaid Adult Rehabilitation Option	198,167
12444 Home and Community Based Services	383,034
12465 Persistent Violent Felony Offenders Act	35,166
16003 Grants for Substance Abuse Services	130,000
16053 Grants for Mental Health Services	30,000
16070 Employment Opportunities	520,887
Total Dept Mental Health & Addiction Svcs	14,471,979
Department of Social Services	
12042 Children's Trust Fund	183,899
12121 Children's Health Council	10,915
12127 HUSKY Outreach	16,778
12197 Genetic Tests in Paternity Actions	9,557
16105 Healthy Start	74,510
16118 Human Resource Dev-Hispanic Pgms	46,816
16123 Services to the Elderly	182,254
16128 Safety Net Services	94,540
16129 Transportation for Employment Indep	157,776
16146 Services for Persons with Disabilities	31,361
16158 Child Care Quality Enhancements	187,284

January 23, 2012 Rescissions

General Fund	Rescission
16159 Connecticut Children's Medical Center	528,960
16160 Community Services	92,380
16171 Alzheimer Respite Care	50,000
16174 Human Svcs Infrastructure CAP	170,948
16177 Teen Pregnancy Prevention	95,716
17029 Human Resource Dev-Hispanic Pgms	265
17032 Teen Pregnancy Prevention	7,180
17037 Services to the Elderly	2,220
17083 Community Services	4,363
Total Department of Social Services	1,947,722
Bureau of Rehabilitative Services	
12060 Educ Aid Blind/Visually Handicap Child	241,994
16040 Supplementary Relief and Services	5,196
16078 Special Training for the Deaf Blind	14,929
16086 Connecticut Radio Information Service	4,382
16153 Independent Living Centers	27,366
Total Bureau of Rehabilitative Services	293,867
Department of Education	
10010 Personal Services	1,000,000
12103 Teachers' Standards Implementation Pgm	150,000
12138 Admin - Magnet Schools	0
12171 Develop of Mastery Exams Grades 4,6&8	750,000
12198 Primary Mental Health	25,364
12211 Leadership,Educ, Athletics-Partnership	38,250
12216 Adult Education Action	12,034
12261 Connecticut Writing Project	2,500
12318 Neighborhood Youth Centers	66,914
12453 School Accountability	109,315
12468 CommPACT Schools	35,624
12520 Child Care Services	100,000
16062 Regional Education Services	71,730
16110 Family Resource Centers	302,074
16119 Charter Schools	100,000
16210 Institutional Student Aid	44,100
16217 EvenStart	25,000
17044 Young Parents Program	11,466
17046 School Breakfast Program	111,015
17084 After School Program	225,000
17097 School Readiness Quality Enhancement	55,033
Total Department of Education	3,235,419

January 23, 2012 Rescissions

General Fund	Rescission
State Library	
10020 Other Expenses	38,355
12061 State-Wide Digital Library	81,506
12172 Legal/Legislative Library Materials	50,000
12420 Computer Access	9,500
16022 Support Cooperating Library Serv Units	17,500
Total State Library	196,861
Financial and Academic Affairs for Higher Ed	
10020 Other Expenses	15,000
12208 International Initiatives	3,324
12233 Education and Health Initiatives	26,124
Total Financial and Academic Affairs for Higher Ed	44,448
University of Connecticut	
12139 Operating Expenses	2,135,000
Total University of Connecticut	2,135,000
Univ of Connecticut Health Center	
12139 Operating Expenses	1,210,000
Total Univ of Connecticut Health Center	1,210,000
Board of Regents for Higher Education	
12531 Charter Oak State College	27,000
12532 Regional Community - Technical Colleges	1,538,000
12533 Connecticut State University	1,574,000
12534 Board of Regents for Higher Education	70,547
Total Board of Regents for Higher Education	3,209,547
Department of Correction	
12242 Inmate Medical Services	2,500,000
12498 Distance Learning	5,000
Total Department of Correction	2,505,000
Department of Children and Families	
10010 Personal Services	10,500,000
12234 Substance Abuse Screening	87,294
12304 Family Support Services	100,000
12305 Emergency Needs	85,500
12515 Differential Response System	200,000
16024 Gts Psychiatric Clinics for Children	200,000
16033 Day Treatment Centers for Children	100,000
16043 Juvenile Justice Outreach Services	314,386
16064 Child Abuse and Neglect Intervention	268,963
16092 Community Based Prevention Services	100,000
16097 Family Violence Outreach and Counseling	87,571

January 23, 2012 Rescissions

General Fund	Rescission
16102 Support for Recovering Families	300,000
16107 No Nexus Special Education	434,140
16111 Family Preservation Services	100,000
16116 Substance Abuse Treatment	100,000
16120 Child Welfare Support Services	100,000
16132 Board and Care for Children - Adoption	67,995
16135 Board and Care for Children - Foster	5,774,296
16138 Board & Care - Residential	9,459,305
16144 Covenant to Care	8,325
16145 Neighborhood Center	13,050
Total Department of Children and Families	28,400,825
Total Executive Branch	72,130,872
Total Legislative Branch	800,000
Total Judicial Branch	5,760,000
Total General Fund	78,690,872