

Deficit Mitigation Roadmap - Reductions by Agency

Agency	Expenditure Change	Revenue Change	Net Change
Governor's Office	(21,000)	-	(21,000)
Secretary of the State	(12,238)	-	(12,238)
Lieutenant Governor's Office	(30,273)	-	(30,273)
State Treasurer - Debt Service	(25,000,000)	-	(25,000,000)
State Comptroller	(59,201)	-	(59,201)
State Comptroller - Fringe Benefits	(3,550,000)	-	(3,550,000)
Department of Revenue Services	(117,711)	-	(117,711)
Office of Governmental Accountability	(161,410)	70,000	(231,410)
Office of Policy and Management	(9,385,741)	-	(9,385,741)
Department of Veteran's Affairs	(37,796)	-	(37,796)
Department of Administrative Services	(82,582)	-	(82,582)
Department of Construction Services	(18,400)	-	(18,400)
Attorney General	(64,721)	-	(64,721)
Division of Criminal Justice	(828,905)	-	(828,905)
Dept of Emergency Services and Public Protection	(1,191,236)	-	(1,191,236)
Department of Motor Vehicles	(82,399)	-	(82,399)
Department of Consumer Protection	(30,147)	-	(30,147)
Department of Labor	(1,391,408)	-	(1,391,408)
Commission on Human Rights & Opportunities	(11,296)	-	(11,296)
Department of Agriculture	(9,500)	-	(9,500)
Department of Energy and Environmental Protection	(497,946)	(7,000)	(490,946)
Dept of Economic and Community Development	(2,643,094)	-	(2,643,094)
Agricultural Experiment Station	(91,393)	-	(91,393)
Department of Public Health	(1,594,393)	-	(1,594,393)
Department of Developmental Services	(5,379,719)	-	(5,379,719)
Dept Mental Health & Addiction Svcs	(1,762,054)	-	(1,762,054)
Department of Transportation	(7,069,004)	-	(7,069,004)
Department of Social Services	(121,837,981)	(58,328,685)	(63,509,296)
Department of Rehabilitation	(165,589)	-	(165,589)
Department of Education	(13,664,284)	-	(13,664,284)
State Library	(1,269,597)	-	(1,269,597)
Office of Higher Education	(1,276,053)	-	(1,276,053)
University of Connecticut	(225,000)	-	(225,000)
Univ of Connecticut Health Center	(1,121,609)	-	(1,121,609)
Teachers' Retirement Board	(68,281)	-	(68,281)
Department of Correction	(10,730,287)	-	(10,730,287)
Department of Children and Families	(4,614,468)	-	(4,614,468)
Legislative Branch	(2,000,000)	-	(2,000,000)
Judicial Branch	(2,000,000)	-	(2,000,000)
Recognize Anticipated FEMA Reimbursement from Declared Disasters		5,000,000	(5,000,000)
Recognize DDS-related Revenue Beyond Consensus Estimate		12,100,000	(12,100,000)
Increase Claiming for Administrative Cost of DCF Relative Placements		625,000	(625,000)
Close the Electric Generation Tax Loophole		10,000,000	(10,000,000)
Enhance Fraud Detection at the Department of Revenue Services		8,500,000	(8,500,000)
Reduce Funding for Regional Performance Incentive Grants		8,500,000	(8,500,000)
Reduce Funding for Community Investment Act		5,000,000	(5,000,000)
Revise the Corporation Tax Credit Cap		12,000,000	(12,000,000)
Recognize Savings in Industry Funded Agencies		4,450,000	(4,450,000)
Close-out Boating and Fuel Oil Conservation Accounts		4,700,000	(4,700,000)
Convert the Stem Cell Program to a Bond Program		10,000,000	(10,000,000)
Total	(220,096,716)	22,609,315	(242,706,031)

Deficit Mitigation Roadmap -- Combined Impact with Rescissions

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Agency	Appropriation (GF & STF only)*	Rescissions Announced 11/28**	Road Map Reduction**	Total Reduction	Reduction as % of Approp.
Governor's Office	2,749,389	33,957	21,000	54,957	2.00%
Secretary of the State	7,743,486	197,317	12,238	209,555	2.71%
Lieutenant Governor's Office	917,584	24,727	30,273	55,000	5.99%
State Treasurer	3,560,639	178,031	-	178,031	5.00%
State Treasurer - Debt Service	2,328,897,383	-	25,000,000	25,000,000	1.07%
State Comptroller	25,028,592	-	59,201	59,201	0.24%
State Comptroller- Miscellaneous	4,000,000	-	-	-	0.00%
State Comptroller - Fringe Benefits	2,355,280,494	33,492,762	3,550,000	37,042,762	1.57%
Department of Revenue Services	63,665,035	1,412,625	117,711	1,530,336	2.40%
Office of Governmental Accountability	8,601,720	43,201	161,410	204,611	2.38%
Office of Policy and Management	310,579,691	970,854	9,385,741	10,356,595	3.33%
Department of Veterans Affairs	28,030,409	177,000	37,796	214,796	0.77%
Department of Administrative Services	162,796,150	2,739,865	82,582	2,822,447	1.73%
Department of Construction Services	9,940,480	497,023	18,400	515,423	5.19%
Attorney General	30,457,314	300,000	64,721	364,721	1.20%
Division of Criminal Justice	48,835,928	745,747	828,905	1,574,652	3.22%
Dept of Emergency Services and Public Protection	151,569,768	60,721	1,191,236	1,251,957	0.83%
Department of Motor Vehicles	54,371,779	10,019	82,399	92,418	0.17%
Military Department	6,004,100	23,974	-	23,974	0.40%
Department of Consumer Protection	14,621,623	72,409	30,147	102,556	0.70%
Department of Labor	62,824,241	437,978	1,391,408	1,829,386	2.91%
Comm-Human Rights & Opportunities	5,585,563	59,442	11,296	70,738	1.27%
Office of Protection and Advocacy	2,430,765	6,000	-	6,000	0.25%
Department of Agriculture	4,661,599	43,715	9,500	53,215	1.14%
Department of Energy and Environmental Protection	68,183,829	1,455,854	497,946	1,953,800	2.87%
Council on Environmental Quality	164,415	177	-	177	0.11%
Dept of Economic and Community Development	57,060,380	1,038,742	2,643,094	3,681,836	6.45%
Department of Housing	180,000	9,000	-	9,000	5.00%
Agricultural Experiment Station	6,830,143	-	91,393	91,393	1.34%
Department of Public Health	99,861,229	2,163,160	1,594,393	3,757,553	3.76%
Office of the Chief Medical Examiner	5,046,020	774	-	774	0.02%
Department of Developmental Services	1,038,993,117	21,329,129	5,379,719	26,708,848	2.57%
Dept Mental Health & Addiction Svs	693,499,397	7,770,097	1,762,054	9,532,151	1.37%
Psychiatric Security Review Board	280,497	7,471	-	7,471	2.66%
Department of Transportation	551,596,805	-	7,069,004	7,069,004	1.28%
Department of Social Services	5,812,216,680	32,253,433	121,837,981	154,091,414	2.65%
State Department on Aging	100,000	4,999	-	4,999	5.00%
Department of Rehabilitation	22,062,742	371,548	165,589	537,137	2.43%
Department of Education	2,898,603,063	8,426,615	13,664,284	22,090,899	0.76%
State Library	12,735,681	205,595	1,269,597	1,475,192	11.58%
Office of Higher Education	50,599,438	1,312,363	1,276,053	2,588,416	5.12%
University of Connecticut	205,631,967	10,261,597	225,000	10,486,597	5.10%
Univ of Connecticut Health Center	112,666,627	25,285	1,121,609	1,146,894	1.02%
Teachers' Retirement Board	811,896,681	31,719	68,281	100,000	0.01%
Board of Regents for Higher Education	288,449,786	14,422,487	-	14,422,487	5.00%
Department of Correction	618,949,296	764,011	10,730,287	11,494,298	1.86%
Department of Children and Families	831,868,629	18,313,270	4,614,468	22,927,738	2.76%
Legislative Branch	76,197,008	3,000,000	2,000,000	5,000,000	6.56%
Judicial Branch	543,249,248	5,750,000	2,000,000	7,750,000	1.43%
TOTAL	20,500,076,410	170,444,693	220,096,716	390,541,409	1.91%

* Appropriations are based on gross FY 2013 appropriations in General and Special Transportation Funds, does not reflect budgeted lapses.

** Rescission and Road Map amounts are based on expenditure changes and do not reflect any associated changes in revenue.