

**GOVERNOR M. JODI RELL**

**DEFICIT MITIGATION PLAN  
FOR FISCAL YEAR 2009**

**MARCH 20, 2009**



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**Governor Rell's  
Deficit Mitigation Plan IV Summary  
General Fund  
(in millions)**

\$ (944.2)	<b>Projected Deficit per OPM's Letter to the Comptroller 2/20/09</b>
\$ (107.0)	Net Projected Revision to February Estimate
<u>\$ 383.8</u>	Federal Stimulus Assumption
\$ (667.4)	<b>Projected Deficit per OPM's Letter to the Comptroller 3/20/09</b>
<u>\$ 281.7</u>	Utilization of the Budget Reserve Fund
<b>\$ (385.7)</b>	<b>Mitigation Target</b>
	<u>Target Actions to Close the Deficit</u>
\$ 220.0	Additional Legislative actions as required per PA 09-2 <i>Awaiting Legislative actions necessary to comply with PA 09-2, the Appropriations Committee is required to report by 3/25/09.</i>
77.3	Labor Cost Savings <i>Labor Cost Savings are under active discussion at this time.</i>
	<u>Actions to Close the Deficit</u>
88.4	Deficit Mitigation Plan 4-Proposed <i>The Governor will work with the Legislature to identify additional savings in an amount up to \$88.4 million plus any additional amounts necessary to offset savings to the extent those savings identified in the "Target Actions to Close the Deficit" section do not materialize.</i>
<u>\$ -</u>	Balance

## ADDITIONAL RESCISSIONS REQUIRED BY PA09-2

GENERAL FUND	Proposed Rescission
Governor's Office	\$4,525
New England Governors' Conference	\$4,525
State Treasurer - Debt Service	\$150,000
Supportive Housing	\$150,000
State Comptroller- Miscellaneous	\$9,736
Connecticut State Firefighter's Assoc	\$9,736
State Comptroller - Fringe Benefits	\$3,094,200
Pension & Ret Other Statutory	\$94,200
State Employees Health Serv Cost	\$3,000,000
Department of Veterans Affairs	\$200,000
Personal Services	\$200,000
Attorney General	\$180,000
Personal Services	\$180,000
Department of Public Utility Control	\$100,000
Statewide Energy Efficiency and Outreach	\$100,000
Department of Environmental Protection	\$50,000
Clean Diesel Buses	\$50,000
Department of Developmental Services	\$16,000
Clinical Services	\$16,000
Department of Transportation	\$114,725
Bus Operations	\$114,725
Department of Social Services	\$96,923
Personal Services	\$65,000
Independent Living Centers	\$31,923
University of Connecticut	\$4,343,996
Operating Expenses	\$4,343,996
Charter Oak State College	\$43,519
Operating Expenses	\$43,519
Teachers' Retirement Board	\$132,000
Municipal Retiree Health Insurance Costs	\$132,000
Regional Community-Technical Colleges	\$2,996,314
Operating Expenses	\$2,996,314
Connecticut State University	\$3,057,692
Operating Expenses	\$3,057,692
<b>TOTAL GENERAL FUND</b>	<b>\$14,589,630</b>

## ADDITIONAL RESCISSIONS REQUIRED BY PA09-2

SPECIAL TRANSPORTATION FUND	Proposed Rescission
State Comptroller - Fringe Benefits	\$953,296
Group Life Insurance	\$14,140
Employers Social Security Tax	\$939,156
Department of Motor Vehicles	\$230,000
Personal Services	\$230,000
TOTAL SPECIAL TRANSPORTATION FUND	\$1,183,296

## ADDITIONAL RESCISSIONS REQUIRED BY PA09-2

WORKERS' COMPENSATION FUND	Proposed Rescission
Workers' Compensation Commission	\$428,037
Personal Services	\$246,903
Fringe Benefits	\$181,134
TOTAL WORKERS' COMPENSATION FUND	\$428,037