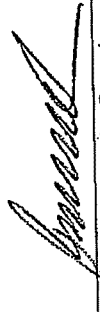


2009 MIDTERM ADJUSTMENT SUMMARY

OPM20000 - Office of Policy and Management
11000 - General Fund

Priority	Adjustment Title	2011 Base	2011 Adjustment	2011 Revised	2012 Adjustment
	REDUCTION				
1.00	Leadership, Education, Athletics and Partnership (12211)	850,000	-850,000	0	-850,000
2.00	Neighborhood Youth Centers (12318)	1,487,000	-1,487,000	0	-1,487,000
3.00	PILOT - Manufacturing Machinery and Equipment (17031)	57,348,215	-4,453,016	52,895,199	-4,453,016
4.00	Regional Planning Agencies (16181)	200,000	-199,900	100	-199,900
5.00	CT Impaired Driving Records Information System (12460)	950,000	-200,000	750,000	-200,000
	REALLOCATION				
1.00	Reallocate Long Term Care Funding to Insurance Fund	223,669	-223,669	0	-223,669
	ADJUSTMENT TOTAL	61,058,884	-7,413,585	53,645,299	-7,413,585

Head of Budgeted Agency (Signature)



Robert L. Genuario, Secretary

11/30/09

Date submitted

2009 MIDTERM ADJUSTMENT SUMMARY

OPM20000 - Office of Policy and Management
 12004 - Insurance Fund

Priority	Adjustment Title	2011 Base	2011 Adjustment	2011 Revised	2012 Adjustment
	REALLOCATION				
2.00	Reallocate Long Term Care Funding to Insurance Fund	0	380,766	380,766	380,766
	ADJUSTMENT TOTAL:	0	380,766	380,766	380,766

Head of Budgeted Agency (Signature)

Robert L. Genuario 11/30/09

Robert L. Genuario, Secretary Date submitted

Midterm Adjustments to the FY 2011 Budget - Reduction Adjustment

OPM20000 - Office of Policy and Management 11000 - General Fund

Leadership, Education, Athletics and Partnership (12211)

Biran Austin
860-418-6394

Priority: 1
Creation Date: 11/24/2009

Description & Reason

Eliminate funding as part of FY2011 Mid-term budget option reduction requirement.

Impact of Proposal

No state funding for program.

Financials

Account	2009 Actual	2010 Estimated	2011 Base	2011 Agency Adjustment	2011 Revised	2012 Adjustment
12211 - Leadership, Education, Athlet	807,500	451,917	850,000	-850,000	0	-850,000
Total	807,500	451,917	850,000	-850,000	0	-850,000

Midterm Adjustments to the FY 2011 Budget - Reduction Adjustment

OPM20000 - Office of Policy and Management 11000 - General Fund

Neighborhood Youth Centers (12318)

Biran Austin
860-418-6394

Priority: 2
Creation Date: 11/25/2009

Description & Reason

Eliminate funding as part of FY2011 Mid-term budget option reduction requirement.

Impact of Proposal

No state funding for this program.

Financials

Account	2009 Actual	2010 Estimated	2011 Base	2011 Agency Adjustment	2011 Revised	2012 Adjustment
12318 - Neighborhood Youth Centers	1,188,333	0	1,487,000	-1,487,000	0	-1,487,000
Total	1,188,333	0	1,487,000	-1,487,000	0	-1,487,000

Midterm Adjustments to the FY 2011 Budget - Reduction Adjustment

OPM20000 - Office of Policy and Management 11000 - General Fund

PILOT - Manufacturing Machinery and Equipment (17031)

David LeVasseur
860-418-6484

Priority: 3
Creation Date: 11/25/2009

Description & Reason

Reduce funding as part of FY2011 Mid-term budget option reduction requirement.

Impact of Proposal

Claims that exceed revised appropriation will need to be pro-rated.

Financials

Account	2009 Actual	2010 Estimated	2011 Base	2011 Agency Adjustment	2011 Revised	2012 Adjustment
17031 - P.I.L.O.T.-New Manufacturing	57,348,214	57,348,215	57,348,215	-4,453,016	52,895,199	-4,453,016
Total	57,348,214	57,348,215	57,348,215	-4,453,016	52,895,199	-4,453,016

Midterm Adjustments to the FY 2011 Budget - Reduction Adjustment

OPM20000 - Office of Policy and Management 11000 - General Fund

Regional Planning Agencies (16181)

David LeVasseur
860-418-6484

Priority: 4
Creation Date: 11/25/2009

Description & Reason

Reduce funding as part of FY2011 Mid-term budget option reduction requirement.

Impact of Proposal

Reduce funding to minimal level in order to keep account active.

Financials

Account	2009 Actual	2010 Estimated	2011 Base	2011 Agency Adjustment	2011 Revised	2012 Adjustment
16181 - Regional Planning Agencies	950,000	100	200,000	-199,900	100	-199,900
Total	950,000	100	200,000	-199,900	100	-199,900

Midterm Adjustments to the FY 2011 Budget - Reduction Adjustment

OPM20000 - Office of Policy and Management 11000 - General Fund

CT Impaired Driving Records Information System (12460)

Sean Thakkar
860-418-6214

Priority: 5
Creation Date: 11/25/2009

Description & Reason

Reduce funding as part of FY2011 Mid-term budget option reduction requirement.

Impact of Proposal

Limited funding for state program.

Financials

Account	2009 Actual	2010 Estimated	2011 Base	2011 Agency Adjustment	2011 Revised	2012 Adjustment
12460 - Criminal Justice / CT Impaired	950,000	902,500	950,000	-200,000	750,000	-200,000
Total	950,000	902,500	950,000	-200,000	750,000	-200,000

Midterm Adjustments to the FY 2011 Budget - Reallocation Adjustment

OPM20000 - Office of Policy and Management . 11000 - General Fund

Reallocate Long Term Care Funding to Insurance Fund

David Guttchen
860-418-6286

Priority: 1
Creation Date: 11/30/2009

Description & Reason

To reduce General Fund expenditures.

Impact of Proposal

Positions / Financials

	2009 Actual	2010 Estimated	2011 Base	2011 Agency Adjustment	2011 Revised	2012 Adjustment
Number of Full Time Positions	2	2	2	-2	0	-2
SID Code / Title						
10010 - Personal Services	212,346	216,769	216,769	-216,769	0	-216,769
10020 - Other Expenses	6,694	6,900	6,900	-6,900	0	-6,900
Total	219,040	223,669	223,669	-223,669	0	-223,669

Midterm Adjustments to the FY 2011 Budget - Reallocation Adjustment

OPM20000 - Office of Policy and Management 12004 - Insurance Fund

Reallocate Long Term Care Funding to Insurance Fund

David Gutichen
860-418-6286

Priority: 2
Creation Date: 11/30/2009

Description & Reason

To reduce General Fund expenditures.

Impact of Proposal

Positions / Financials

	2009 Actual	2010 Estimated	2011 Base	2011 Agency Adjustment	2011 Revised	2012 Adjustment
Number of Full Time Positions	0	0	0	2	2	2
SID Code / Title						
10010 - Personal Services	0	0	0	248,140	248,140	248,140
10020 - Other Expenses	0	0	0	6,900	6,900	6,900
12244 - Fringe Benefits	0	0	0	125,726	125,726	125,726
Total	0	0	0	380,766	380,766	380,766