

Connecticut General Assembly



OFFICE OF FISCAL ANALYSIS

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To: Legislative Members of the Finance Advisory Committee

From: Alan Calandro, Director

Subject: Items for the Finance Advisory Committee meeting for January 27, 2010

Items 2010-5 through 2010-10 have been reviewed by this office and the following information has been provided to more fully understand the items:

2010-5 Department of Social Services

This is a re-submission of Item 2010-5 from the January 14, 2010 meeting of the Finance Advisory Committee, which did not pass.

The Department of Social Services requests a transfer of \$20.2 million from the Medicaid (\$20.1 million) and Housing/Homeless Services (\$107,300) accounts to the State Food Stamp Supplement (\$150,000), Charter Oak Health Plan (\$8.5 million), ConnPACE (\$11.4 million), and Services to the Elderly (\$107,300) accounts.

Funds are necessary in the State Food Stamp Supplement and Charter Oak Health Plan accounts due to significantly higher than projected caseloads in the first half of the fiscal year. Funds are necessary in ConnPACE due to a slower than anticipated transfer of ConnPACE clients to the Medicare Savings Programs. The transfer of funds between Housing/Homeless Services and Services to the Elderly is a technical change.

It should be noted that although \$20.1 million is requested to be transferred out of the Medicaid account, we are currently projecting a year-end deficiency of \$70.0 million in this account.

2010-6 Commission on Aging

The Commission on Aging (CoA) requests a transfer of \$25,622 from Other Expenses to Personal Services. PA 09-3 JSS reduced the commission's FY 10 budget by 53%. In order to meet their FY 10 budget the commission significantly reduced the work hours of its employees. The additional funds are needed in Personal Services to make payroll.

2010-7 Permanent Commission on the Status of Women

The Permanent Commission on the Status of Women (PCSW) requests a transfer of \$100,000 from Other Expenses to Personal Services. PA 09-3 JSS reduced the commission's FY 10 budget by 55%. In order to meet their FY 10 budget the commission laid off three employees and significantly reduced the work schedules of the remaining six employees. The additional funds are needed in Personal Services to make payroll.

2010-8 Commission on Children

The Commission on Children (CoC) requests a transfer of \$60,000 from Other Expenses to Personal Services. PA 09-3 JSS reduced the commission's FY 10 budget by 53%. In order to meet their FY 10 budget the commission reduced its employees' work schedules. The additional funds are needed in Personal Services to make payroll.

2010-9 African-American Affairs Commission

The African-American Affairs Commission (AAAC) requests a transfer of \$18,778 from Other Expenses to Personal Services. PA 09-3 JSS reduced the commission's FY 10 budget by 52%. In order to meet their FY 10 budget the commission laid off two employees and the remaining employees took salary reductions. The additional funds are needed in Personal Services to make payroll.

2010-10 Latino and Puerto Rican Affairs Commission

The Latino and Puerto Rican Affairs Commission (LPRAC) requests a transfer of \$10,000 from Personal Services to Other Expenses. PA 09-7 of the September Special Session, the general government implementer, increased the number of Commissioners from 13 to 21 and included additional community outreach tasks. The increased number of Commissioners together with the increased duties of the Commission requires additional funding in Other Expenses, for items such as mileage reimbursement and postage.

Actual expenditures in FY 09 and appropriations for the Commissions in FY 10 are presented in the table on the following page.

Legislative Commission Funding: FY 09 Actual and FY 10 Appropriation

Description	Actual FY 09 Expenditures	Adopted FY 10 Appropriation	FY 10 Holdbacks	FY 10 Available Approp. (Less Holdbacks)
Comm. on Aging				
Personal Services	338,579	210,401	(7,607)	202,794
Other Expenses	29,232	32,419	(797)	31,622
Equipment	0	0	0	0
SubTotal	\$ 367,811	\$ 242,820	\$ (8,404)	\$ 234,416
Permanent Comm. on the Status of Women				
Personal Services	649,861	375,777	(33,779)	341,998
Other Expenses	138,246	119,350	(8,941)	110,409
Equipment	2,850	0	0	0
SubTotal	\$ 790,957	\$ 495,127	\$ (42,720)	\$ 452,407
Comm. On Children				
Personal Services	820,755	443,264	(108,949)	334,315
Other Expenses	87,833	73,662	(1,812)	71,850
Equipment	0	0	0	0
SubTotal	\$ 908,588	\$ 516,926	\$ (110,761)	\$ 406,165
African-American Affairs Comm.				
Personal Services	323,257	181,856	(7,206)	174,650
Other Expenses	46,080	30,724	(756)	29,968
Equipment	0	0	0	0
SubTotal	\$ 369,337	\$ 212,580	\$ (7,962)	\$ 204,618
Latino and Puerto Rican Affairs Comm.				
Personal Services	506,151	273,390	(8,076)	265,314
Other Expenses	53,229	38,250	(941)	37,309
Equipment	0	0	0	0
SubTotal	\$ 559,380	\$ 311,640	\$ (9,017)	\$ 302,623
Total All Commissions	\$ 2,996,073	\$ 1,779,093	\$ (178,864)	\$ 1,600,229