

## State Department on Aging

## SDA62500

## Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Permanent Full-Time - GF	2	28	28	30	30	0

## Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Personal Services	29,138	2,216,331	2,343,834	2,448,107	2,432,236	(15,871)
Other Expenses	0	195,577	195,577	199,627	233,905	34,278
Equipment	0	1	1	1	1	0
<b>Other Than Payments to Local Governments</b>						
Programs for Senior Citizens	0	6,370,065	6,370,065	6,390,065	6,390,065	0
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>100,494</b>	<b>13,675</b>	<b>20,113</b>	<b>19,319</b>	<b>(794)</b>
<b>Agency Total - General Fund</b>	<b>29,138</b>	<b>8,882,468</b>	<b>8,923,152</b>	<b>9,057,913</b>	<b>9,075,526</b>	<b>17,613</b>
<b>Other Current Expenses</b>						
Fall Prevention	0	475,000	475,000	475,000	475,000	0
<b>Agency Total - Insurance Fund</b>	<b>0</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>0</b>
<b>Total - Appropriated Funds</b>	<b>29,138</b>	<b>9,357,468</b>	<b>9,398,152</b>	<b>9,532,913</b>	<b>9,550,526</b>	<b>17,613</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	0	42,556	42,556
<b>Agency Grand Total</b>	<b>29,138</b>	<b>9,357,468</b>	<b>9,398,152</b>	<b>9,532,913</b>	<b>9,593,082</b>	<b>60,169</b>

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

**Current Services****Provide Additional Staffing**

Personal Services	2	104,273	2	104,273	0	0
Other Expenses	0	4,050	0	4,050	0	0
<b>Total - General Fund</b>	<b>2</b>	<b>108,323</b>	<b>2</b>	<b>108,323</b>	<b>0</b>	<b>0</b>

**Background**

The State Department on Aging was operationalized in FY 13. In FY 14, the functions and personnel of the Department of Social Services' Aging Services Division were transferred to the department.

**Governor**

Provide funding of \$108,323 and two positions. These funds will support full year costs for a Secretary 2 position and three-quarter year costs for a planning analyst. These funds will enable the Department on Aging to fulfill its statutory mandate as a freestanding state agency.

**Legislative**

Same as Governor

**Adjust Funding for Revised Estimated GAAP Requirements**

Nonfunctional - Change to Accruals	0	6,438	0	6,438	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>6,438</b>	<b>0</b>	<b>6,438</b>	<b>0</b>	<b>0</b>

**Background**

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

**Governor**

Provide funding of \$6,438 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

**Legislative**

Same as Governor

**Policy Revisions****Transfer Funds from the Department of Social Services**

Other Expenses	0	0	0	36,700	0	36,700
Programs for Senior Citizens	0	20,000	0	20,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>56,700</b>	<b>0</b>	<b>36,700</b>

**Background**

Beginning in FY 14, certain programs for elderly citizens were transferred from the Department of Social Services to the Department on Aging.

**Governor**

Transfer funding of \$20,000 from DSS to continue support of Las Perlas Hispanas senior center in New Britain.

**Legislative**

In addition of the transfer for Las Perlas Hispanas, transfer \$36,700 in Other Expenses funding from DSS. These funds were related to elderly services in DSS, but were not originally transferred in FY 14.

**Distribute Lapses**

Personal Services	0	0	0	(15,871)	0	(15,871)
Other Expenses	0	0	0	(2,422)	0	(2,422)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,293)</b>	<b>0</b>	<b>(18,293)</b>

**Background**

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

**Legislative**

Reduce funding by \$10,162 to reflect distribution of the General Lapse, \$1,602 for the General Other Expense Lapse, and \$6,529 for the Statewide Hiring Reduction Lapse.

**Adjust Funding for GAAP**

Nonfunctional - Change to Accruals	0	0	0	(794)	0	(794)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(794)</b>	<b>0</b>	<b>(794)</b>

**Legislative**

Adjust funding by \$794 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

**Carry Forward****Carry Forward**

Other Expenses	0	0	0	42,556	0	42,556
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,556</b>	<b>0</b>	<b>42,556</b>

**Legislative**

Pursuant to CGS 4-89c funding of \$42,556 is carried forward from FY 14 into FY 15 to provide funding to reimburse DSS for computers purchased on behalf of SDA during FY 2014 (\$23,856), and for one-time consultant costs related to development of SDA's cost allocation plan (\$18,700).

**Totals**

Budget Components	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
<b>Original Appropriation - GF</b>	<b>28</b>	<b>8,923,152</b>	<b>28</b>	<b>8,923,152</b>	<b>0</b>	<b>0</b>
Current Services	2	114,761	2	114,761	0	0
Policy Revisions	0	20,000	0	37,613	0	17,613
<b>Total Recommended - GF</b>	<b>30</b>	<b>9,057,913</b>	<b>30</b>	<b>9,075,526</b>	<b>0</b>	<b>17,613</b>
<b>Original Appropriation - IF</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>0</b>
<b>Total Recommended - IF</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>0</b>

**Other Significant Legislation****PA 14-47, An Act Making Adjustments to State Expenditures and Revenues for the Fiscal Year Ending June 30, 2015**

Sections 30 and 31 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 15 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 14-47. This includes a General Lapse of \$8,725 and a Statewide Hiring Reduction Lapse of \$11,843. See the FY 15 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	2,432,236	(20,568)	2,411,668	0.85%