

Signed (Agency Head) <i>Elizabeth B. Ritter</i>	Title <i>Commissioner</i>	Date <i>9/21/2016</i>
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PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	27.00	0.00	0.00	27.00	0.00	27.00	0.00	27.00
Federal Funds	2.20	0.00	0.50	2.70	-0.70	2.00	-0.70	2.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	ACTUAL 2015-16	ESTIMATED 2017	REQUESTED 2018	REQUESTED 2019
Other Positions Equated to Full-Time	1.00	1.00	1.00	1.00

SUMMARY OF FUNDING	ACTUAL 2015-16	ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19
Appropriated	8,883,640.00	8,675,997.00	8,675,997.00	8,675,997.00
Federal Funds	18,980,817.14	19,018,582.00	18,848,843.00	18,848,843.00
Private Funds	2,000.00	3,000.00	3,000.00	3,000.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	27,866,457.14	27,697,579.00	27,527,840.00	27,527,840.00

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16	ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19
10000 - Community Services	26,005,203.20	25,889,888.00	25,806,240.00	25,806,240.00
20000 - Ombudsman	1,430,450.42	1,391,984.00	1,305,893.00	1,305,893.00
30000 - Management Services	430,803.52	415,707.00	415,707.00	415,707.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	27,866,457.14	27,697,579.00	27,527,840.00	27,527,840.00

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	27.00	0.00	0.00	27.00	0.00	27.00	0.00	27.00
Federal Funds	2.20	0.00	0.50	2.70	(0.70)	2.00	(0.70)	2.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time	1.00		1.00		1.00		1.00	
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
00000 - Unknown Account	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	2,148,330.00		2,173,188.00		2,173,188.00		2,173,188.00	
50120 - Salaries & Wages-Temporary	0.00		0.00		0.00		0.00	
50150 - Salaries & Wages-Part Time	100,851.00		98,509.00		98,509.00		98,509.00	
50160 - Longevity Payments	11,154.00		9,681.00		9,681.00		9,681.00	
50170 - Overtime	0.00		0.00		0.00		0.00	
50190 - Accumulated Leave	0.00		0.00		0.00		0.00	
50399 - Other Salaries & Wages	0.00		0.00		0.00		0.00	
54770 - Reimbursements	0.00		0.00		0.00		0.00	
58999 - Other	4,668.00		0.00		0.00		0.00	
TOTAL PERSONAL SERVICES	2,265,003.00		2,281,378.00		2,281,378.00		2,281,378.00	
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
00000 - Unknown Account	0.00		0.00		0.00		0.00	
50100 - Salaries and Wages	0.00		0.00		0.00		0.00	
50400 - Employee Benefits	0.00		0.00		0.00		0.00	
50700 - Employee Expenses	180.00		1,110.00		1,110.00		1,110.00	
50770 - Employee Travel	1,204.00		1,545.00		1,545.00		1,545.00	
51010 - Professional Services	0.00		21,500.00		21,500.00		21,500.00	
51500 - Other Services	2,913.00		10,070.00		10,070.00		10,070.00	
52500 - Equipment Rental and Maintenance	0.00		0.00		0.00		0.00	
52700 - Client Services	0.00		0.00		0.00		0.00	
53000 - Motor Vehicle Costs	38,519.00		4,000.00		4,000.00		4,000.00	
53311 - Premises Rent Expense-Landlord	0.00		0.00		0.00		0.00	
53331 - Electricity	0.00		0.00		0.00		0.00	
53332 - Natural Gas and Propane	0.00		0.00		0.00		0.00	
53333 - Oil	0.00		0.00		0.00		0.00	
53334 - Water	0.00		0.00		0.00		0.00	
53335 - Sewer	0.00		0.00		0.00		0.00	
53336 - Heating	0.00		0.00		0.00		0.00	
53337 - Cooling	0.00		0.00		0.00		0.00	
53338 - Natural Gas	0.00		0.00		0.00		0.00	
53339 - Propane	0.00		0.00		0.00		0.00	
53340 - Oil #2	0.00		0.00		0.00		0.00	
53343 - Steam	0.00		0.00		0.00		0.00	
53344 - Hot Water	0.00		0.00		0.00		0.00	
53345 - Bio Heat	0.00		0.00		0.00		0.00	
53346 - Kerosene-Heating	0.00		0.00		0.00		0.00	
53347 - Chilled Water	0.00		0.00		0.00		0.00	
53348 - Diesel-Generator	0.00		0.00		0.00		0.00	
53699 - Premises Expenses	0.00		0.00		0.00		0.00	
53700 - Information Technology	43,661.00		63,000.00		63,000.00		63,000.00	
53800 - Communications	9,060.00		10,700.00		10,700.00		10,700.00	
54000 - Purchased Commodities	2,574.00		11,288.00		11,288.00		11,288.00	
54050 - Food And Beverages	0.00		0.00		0.00		0.00	
54770 - Reimbursements	0.00		0.00		0.00		0.00	
55000 - Other / Fixed Charges	0.00		0.00		0.00		0.00	
55400 - Capital Outlays	0.00		0.00		0.00		0.00	
56000 - Adjustments	0.00		0.00		0.00		0.00	
TOTAL OTHER EXPENSES	98,111.00		123,213.00		123,213.00		123,213.00	
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT	0.00		0.00		0.00		0.00	

OTHER CURRENT EXPENSES	Actual	Estimated	Requested Yr1	Requested Yr2
12565 - Fall Prevention				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	475,000.00	376,023.00	376,023.00	376,023.00
TOTAL 12565 - Fall Prevention	475,000.00	376,023.00	376,023.00	376,023.00
TOTAL OTHER CURRENT EXPENSES	475,000.00	376,023.00	376,023.00	376,023.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
16260 - Programs for Senior Citizens				
50000 - Expenditures	6,045,526.00	5,895,383.00	5,895,383.00	5,895,383.00
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	6,045,526.00	5,895,383.00	5,895,383.00	5,895,383.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	8,883,640.00	8,675,997.00	8,675,997.00	8,675,997.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Federal Funds	18,980,817.14	19,018,582.00	18,848,843.00	18,848,843.00
Private Funds	2,000.00	3,000.00	3,000.00	3,000.00
TOTAL ADDITIONAL FUNDS AVAILABLE	18,982,817.14	19,021,582.00	18,851,843.00	18,851,843.00
GRAND TOTAL	27,866,457.14	27,697,579.00	27,527,840.00	27,527,840.00

APPROPRIATION ADJUSTMENT SUMMARY

9/21/2016

BR-3 REPORT

3:09 PM

SDA62500 - State Department on Aging

ALL FUNDS

ALL PROGRAMS

	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS	27.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	27.00	0.00	27.00	0.00	27.00
TOTAL - ALL FUNDS	8,675,997	0	8,675,997	0	8,675,997

SDA62500 - State Department on Aging

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	93053	20783	USDA Nutrition	10000	0.00	0.00	0.00	1,479,571.00	0.00	0.00	1,479,571.00	0.00	0.00	1,479,571.00	0.00	0.00	1,479,571.00
12060	93044	20835	Title 3 Supportive Services	10000	0.00	0.00	0.00	4,143,992.26	0.00	0.00	4,143,992.00	0.00	0.00	4,143,992.00	0.00	0.00	4,143,992.00
12060	93044	20835	Title 3 Supportive Services	20000	0.20	0.00	0.00	267,489.93	0.90	0.00	264,673.00	0.20	0.00	178,582.00	0.20	0.00	178,582.00
12060	93044	20835	Title 3 Supportive Services	30000	0.00	0.00	0.00	1,361.52	0.00	0.00	1,400.00	0.00	0.00	1,400.00	0.00	0.00	1,400.00
12060	93045	20841	Title 3 Congregate Meals	10000	0.00	0.00	0.00	4,475,469.00	0.00	0.00	4,475,469.00	0.00	0.00	4,475,469.00	0.00	0.00	4,475,469.00
12060	93045	20847	Title 3 Home Delivered Meals	10000	0.00	0.00	0.00	3,345,645.00	0.00	0.00	3,345,645.00	0.00	0.00	3,345,645.00	0.00	0.00	3,345,645.00
12060	93043	20857	Title 3 Preventive Health Care	10000	0.00	0.00	0.00	235,831.00	0.00	0.00	235,831.00	0.00	0.00	235,831.00	0.00	0.00	235,831.00
12060	93052	20862	Title 3 Fam Caregiver Support	10000	0.00	0.00	0.00	1,746,159.00	0.00	0.00	1,746,159.00	0.00	0.00	1,746,159.00	0.00	0.00	1,746,159.00
12060	93044	20876	Title 7 New Ombudsmen Activity	20000	1.00	0.00	0.00	191,749.49	1.00	0.00	183,000.00	1.00	0.00	183,000.00	1.00	0.00	183,000.00
12060	93041	20880	Title 7 Elder Abuse Prevention	10000	0.00	0.00	0.00	55,967.02	0.00	0.00	55,967.00	0.00	0.00	55,967.00	0.00	0.00	55,967.00
12060	93048	20894	Senior Medicare Waste Patrol	10000	0.00	0.00	0.00	163,021.22	0.00	0.00	6,950.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	17235	20904	Senior Community Srv Employmnt	10000	0.00	0.00	0.00	875,003.04	0.00	0.00	944,193.00	0.00	0.00	944,193.00	0.00	0.00	944,193.00
12060	14191	21073	Congregte Housng Svrs-Eastern	10000	0.00	0.00	0.00	140,597.00	0.00	0.00	140,597.00	0.00	0.00	140,597.00	0.00	0.00	140,597.00
12060	14191	21078	Congregte Housng Svrs-Western	10000	0.00	0.00	0.00	212,279.00	0.00	0.00	212,279.00	0.00	0.00	212,279.00	0.00	0.00	212,279.00
12060	93048	22430	SMP Expansion Project	10000	0.00	0.00	0.00	81,766.71	0.00	0.00	260,067.00	0.00	0.00	260,067.00	0.00	0.00	260,067.00
12060	93518	22431	ACA MIPPA AAA-ADRC	10000	0.00	0.00	0.00	138,626.00	0.00	0.00	116,576.00	0.00	0.00	116,576.00	0.00	0.00	116,576.00
12060	93734	22556	Chronic Disease Self-Management Education Progs	10000	0.00	0.00	0.00	42,622.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93517	22557	ADRC Opts Counseling Initiative	10000	0.00	0.00	0.00	302,421.57	0.00	0.00	211,698.00	0.00	0.00	135,000.00	0.00	0.00	135,000.00
12060	93071	22625	MIPPA III Grant	10000	0.00	0.00	0.00	18,192.00	0.00	0.00	18,192.00	0.00	0.00	18,192.00	0.00	0.00	18,192.00
12060	93667	22650	Nutrition SSBG	10000	0.00	0.00	0.00	479,560.00	0.00	0.00	450,000.00	0.00	0.00	450,000.00	0.00	0.00	450,000.00
12060	93324	22707	Health Info Counseling Grant	10000	1.00	0.00	0.00	583,493.38	0.80	0.00	547,823.00	0.80	0.00	547,823.00	0.80	0.00	547,823.00
12060	93048	22792	Model Legal Assistance	10000	0.00	0.00	0.00	0.00	0.00	0.00	178,500.00	0.00	0.00	178,500.00	0.00	0.00	178,500.00
12060		30617	CT Partnership for LTC	10000	0.00	0.00	0.00	2,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00
TOTALS					2.20	0.00	0.00	18,982,817.14	2.70	0.00	19,021,582.00	2.00	0.00	18,851,843.00	2.00	0.00	18,851,843.00