



STATE OF CONNECTICUT
OFFICE OF POLICY AND MANAGEMENT

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Senator Toni Harp
Representative John C. Geragosian
Co-Chairpersons, Appropriations Committee
Legislative Office Building - Room 2700
Hartford, CT 06106

Dear Senator Harp and Representative Geragosian:

The following is an explanation of projected deficiencies as required by Section 2-36 of the Connecticut General Statutes. We continue to work with agencies to achieve savings to address these shortfalls.

Department of Public Works. A shortfall is anticipated in the Department of Public Works in the amount of \$6.4 million as a result of deficiencies in the Other Expenses, Management Services, and Rents and Moving Expenses accounts.

Department of Public Safety. We continue to project deficiencies totaling \$8.4 million in the Department of Public Safety's Other Expenses and Fleet Services accounts. The \$5.0 million Other Expenses shortfall is a result of programmed holdbacks that are 21% of the appropriation, which funds utilities, telecommunications, fuel and maintenance costs for motor vehicles and other critical public safety costs. The \$3.4 million Fleet Services shortfall is the result of a programmed holdback that will not be met due to the need to replace aging State Trooper vehicles which have become more costly to repair and maintain than to replace.

Department of Mental Health and Addiction Services. A 23.1 million shortfall is anticipated in the General Assistance Managed Care account to reflect higher than budgeted caseload and utilization for this population.

Department of Social Services. A net deficiency of \$157.5 million is project in the Medicaid account. DSS' projected Other Expenses deficiency is unchanged at \$15 million.

Department of Correction. The Department of Correction is forecast to incur a \$12.0 million deficiency in Other Expenses because of the implementation of budgeted holdbacks, which represent 20% of the agency's Other Expenses appropriation. This account funds food and utility expenses and other costs of running and maintaining the correctional system.

Public Defender Services Commission. The Public Defender Services Commission is anticipated to end the year with a \$2.1 million deficiency: \$0.2 million in Other Expenses, \$0.2 million in the Special Public Defenders-Contractual account, \$1.0 million in the Special Public Defenders-Noncontractual account, and \$0.7 million in the Expert Witnesses account.

Commission on Child Protection. A \$2.6 million shortfall is estimated in the Child Protection Commission's Contracted Attorneys account.