

FINANCE ADVISORY COMMITTEE

REVISED AGENDA

April 3, 2008

Room 1E, Legislative Office Building –1:00 P.M.

1. Minutes of the March 6, 2008 meeting.

2. New transactions as follows:

2008-11	State Elections Enforcement Commission	\$ 3,000.00
2008-13	Division of Criminal Justice	\$ 330,750.00
2008-14	Department of Agriculture	\$ 165,599.24
2008-15	Office of the Chief Medical Examiner	\$ 98,362.00
2008-16	Department of Children & Families	\$3,450,000.00

ALLOTMENT OR APPROPRIATION  
ADJUSTMENT REQUEST  
B-107 REV 3/96

TO: STATE OF CONNECTICUT  
BUDGET AND FINANCIAL MANAGEMENT  
OFFICE OF POLICY AND MANAGEMENT

ALLOTMENT adjustment       APPROPRIATION adjustment       APPROPRIATION adjustment, requiring Finance Advisory Committee action

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COMPT. USE ONLY	EFFECTIVE DATE	FAC NUMBER	REQUEST NUMBER
	3/19/08	2008-11	2008-02
AGENCY NO.	AGENCY NAME		
ELE13500	State Elections Enforcement Commission		

F.Y.	FUND	AGENCY	SID	REDUCE*	INCREASE**	ACCOUNT TITLE/PROJECT NUMBER
				Unencumbered	Allotment	
2008	11000	ELE13500	10010	\$3,000.00		Personal Services
2008	11000	ELE13500	12381		\$3,000.00	Commission's Per Diems

REASON FOR ADJUSTMENT

To transfer funds from the Personal Services account to the Commission's Per Diems. Funds are available in the Personal Services account due to timing of new hires. Funds are needed in the Commission's Per Diem account due to an increase in the number of commission meetings required in order to approve grant payments.

Bond Commission Date: \_\_\_\_\_

STATUTORY AUTHORITY (For adjustments in appropriations) CGS Sec. 9-7a, 9-7b	REQUESTING OFFICIAL (Signature) <i>[Signature]</i>	(Title) Exec Director	DATE SIGNED 3/19/08
UNALLOTTED/UNENCUMBERED BALANCE \$	APPROVED (Secretary, Office of Policy and Management) <i>[Signature]</i>		DATE 3/27/08
REVIEWED BY (Analyst) <i>[Signature]</i>	DATE 3/19/08	APPROVED (Governor)	DATE
RECOMMENDED (Under Secretary, Bud. & Fin. Mgmt.) <i>[Signature]</i>	DATE 3/27/08		

\* USE ONLY UNALLOTTED, UNENCUMBERED, RESOURCES OF FUND  
\*\* USE ONLY UNALLOTTED, ALLOTMENT, RESOURCES OF FUND

ALLOTMENT adjustment     APPROPRIATION adjustment     APPROPRIATION adjustment, requiring Finance Advisory Committee action

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COMPT. USE ONLY	EFFECTIVE DATE	FAC NUMBER	REQUEST NUMBER
		2008-13	08-2
AGENCY NO.	AGENCY NAME		
DCJ30000	Division of Criminal Justice		

F.Y.	FUND	AGENCY	SID	REDUCE*	INCREASE**	ACCOUNT TITLE/PROJECT NUMBER
				4th Quarter Allotment	4th Quarter Allotment	
08	11000	DCJ30000	10010	330,730		Personal Services
08	11000	DCJ30000	10020		330,730	Other Expenses

REASON FOR ADJUSTMENT

To transfer funds to meet expenditures in the Other Expense account which are expected to exceed appropriation levels.

Bond Commission Date: \_\_\_\_\_

STATUTORY AUTHORITY (For adjustments in appropriations)	REQUESTING OFFICIAL (Signature) <i>Catherine Trentini</i>	(Title) Dir. of Financial Svcs.	DATE SIGNED 3/17/08
ACTION			
UNALLOTTED/UNENCUMBERED BALANCE \$	APPROVED (Secretary, Office of Policy and Management) <i>[Signature]</i>	DATE 3/27/08	
REVIEWED BY (Analyst) <i>[Signature]</i>	DATE 3/26/08	APPROVED (Governor)	DATE
RECOMMENDED (Undersec. Staff, Bud. & Fin. Mgmt.) <i>[Signature]</i>	DATE 3/27/08		

\* USE ONLY UNALLOTTED, UNENCUMBERED, RESOURCES OF FUND  
\*\* USE ONLY UNALLOTTED, ALLOTMENT, RESOURCES OF FUND



KEVIN T. KANE  
CHIEF STATE'S ATTORNEY

State of Connecticut  
DIVISION OF CRIMINAL JUSTICE

OFFICE OF  
THE CHIEF STATE'S ATTORNEY

300 CORPORATE PLACE  
ROCKYHILL, CONNECTICUT  
PHONE (860) 258-5800  
FAX (860) 258-5858

March 13, 2008

Mr. Robert L. Genuario, Secretary  
Office of Policy and Management  
450 Capitol Avenue, MS #55SEC  
Hartford, Connecticut 06106

Dear Secretary Genuario:

To meet anticipated expenses in this fiscal year which will exceed current appropriations, the Division of Criminal Justice is requesting a transfer of \$330,730 between general fund accounts which will require FAC approval. Attached is a description of and justification for this request.

I would appreciate it if you would include this request on the agenda for the FAC April 3 meeting and advise me of same. If there are any questions associated with this request, please feel free to contact me.

Thank you.

Very truly yours,

A handwritten signature in black ink, appearing to read "Kevin T. Kane".

KEVIN T. KANE  
CHIEF STATE'S ATTORNEY

Enclosure

c: John J. Russotto, Deputy Chief State's Attorney  
✓ John Jaramillo, OPM Budget Analyst  
Catherine Trentini, Director of Financial Services

JUSTIFICATION FOR FAC TRANSFER  
DIVISION OF CRIMINAL JUSTICE

TRANSFER FROM:  
\$330,730 PERSONAL SERVICES (10010)

TRANSFER TO:  
\$330,730 OTHER EXPENSES (10020)

DESCRIPTION OF TRANSFER REQUEST:  
The Division of Criminal Justice is requesting a transfer of \$330,730 from its Personal Services appropriation to its Other Expenses account to cover operational expenses whose costs will exceed the current available General Fund appropriation.

We would appreciate consideration of this request at the April, 2008 meeting of the Finance Advisory Committee.

JUSTIFICATION:  
Expenses for commodities, supplies and services are expected to exceed the net allotment in the Other Expense account. Inflationary factors, unanticipated expenses associated with investigations and prosecutions critical to the agency's mission, the loss of the state's low-cost major office supply contractor mid-way through the fiscal year, as well as increases in fuel, some utilities, and repair and maintenance of agency offices and aging fleet vehicles have contributed to these costs.

We request a transfer from the Personal Services account which, at present, is expected to have a surplus in excess of \$800,000. The expected surplus in Personal Services is attributable to savings from military, maternity, and medical leaves, an active voluntary leave program, and lapsed salaries resulting from timing gaps in filling vacant positions.

FN:08FAC1

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BUDGET AND FINANCIAL MANAGEMENT  
OFFICE OF POLICY AND MANAGEMENT

- ALLOTMENT adjustment       APPROPRIATION adjustment       APPROPRIATION adjustment, requiring Finance Advisory Committee action

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COMPT. USE ONLY	EFFECTIVE DATE	FAC NUMBER	REQUEST NUMBER
		2008-14	08-52
AGENCY NO.	AGENCY NAME		
DAG42500	Department of Agriculture		

F.Y.	FUND	AGENCY	SID	REDUCE*	INCREASE**	ACCOUNT TITLE/PROJECT NUMBER
				<u>ALLOTTED BALANCE</u>	<u>ALLOTMENT</u>	
2008	11000	DAG 42500	12421	\$145,384.10		Senior Food Vouchers
2008	11000	DAG 42500	16002	\$20,215.14		WIC Program for Fresh Produce for Seniors
2008	11000	DAG 42500	16075		\$165,599.24	WIC Coupon Program for Fresh Produce

REASON FOR ADJUSTMENT

Reallocate funds from Senior Food Vouchers and WIC Program for Fresh Produce for Seniors to WIC Coupon Program for Fresh Produce.

Bond Commission Date: \_\_\_\_\_

STATUTORY AUTHORITY (For adjustments in appropriations) Ch 422 Section 22-6G-q, PA 07-1	REQUESTING OFFICIAL (Signature) <i>V. Sean Michael</i>	(Title) Dir. of Fiscal & Admin. Svcs.	DATE SIGNED 3/13/08
UNALLOTTED/UNENCUMBERED BALANCE \$	ACTION		DATE
REVIEWED BY (Analyst) <i>M. Foran</i>	DATE 3/18/08	APPROVED (Secretary, Office of Policy and Management) <i>[Signature]</i>	DATE 3/27/08
RECOMMENDED (Undersecretary, Bud. & Fin. Mgmt.) <i>[Signature]</i>	DATE 3/27/08	APPROVED (Governor)	DATE

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STATE OF CONNECTICUT  
DEPARTMENT OF AGRICULTURE

*Marketing Bureau*



February 1, 2008

To: Carl Hosmer, DAS  
From: Rick Macsuga, CT Department of Agriculture  
Re: WIC Farmers' Market Nutrition Program Deficit

In 2007, the state Legislators allocated \$400,000, Public Act 07-1, for an expanded state Senior Farmers' Market Nutrition Program (SID# 12421). The state is already funding \$110,000 for the Senior FMNP. Because of the late date of this allocation, we could not fully utilize these new funds. The Department of Agriculture is proposing to reallocate \$145,384.10 of the unspent state Senior Food Voucher funds (SID# 12421) and unspent WIC Program For Fresh Produce-Seniors (SID# 16002) in the amount of \$20,215.14 to cover the total shortage of \$165,599.24 in the WIC Coupon Program-Fresh Produce (SID # 16075). The \$165,599.24 shortage consists of cumulative deficit from years prior to 2007 (\$63,648.91) and deficit from program year 2007 (\$101,950.33).

For the farmers' market season 2008 (Fiscal year 2009) we have applied for additional federal funds (USDA-FNS WIC FMNP). For the last two years the USDA has cut funding for this program, causing insufficient funds for eligible participants in this program. The additional funds we have applied for would bring CT FMNP to 2005 funding levels which would enable us to serve all eligible WIC clients state wide. If we don't receive additional federal funds, we are proposing to eliminate three of the four WIC categories, including: pregnant women, breast feeding women, and post partum women causing approximately 12,000 women to miss out on WIC FMNP benefits. This leaves approximately 36,000 children as the only category receiving the WIC FMNP benefits. The only other option would be to reallocate state Senior FMNP funds to provide benefits for those other three categories of WIC clients.

Cc:  
Commissioner Prelli  
Robert Pellegrino  
Fran Dwyer  
John Frassinelli

165 Capitol Avenue, Hartford, CT 06106  
Phone: 860-713-2503 Fax: 860-713-2516  
*An Equal Opportunity Employer*

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COMPT. USE ONLY	EFFECTIVE DATE	FAC NUMBER	REQUEST NUMBER
		2008-15	2008-004
AGENCY NO.	AGENCY NAME		
CME49500	Office of the Chief Medical Examiner		

F.Y.	FUND	AGENCY	SID	REDUCE *	INCREASE **	ACCOUNT TITLE/PROJECT NUMB
				<u>Unallotted</u>	<u>Allotted</u>	
2008	11000	OCME49500	10010	\$98,362.00		Personal Services
2008	11000	OCME49500	12033		\$18,748.00	Medicolegal Investigations
2008	11000	OCME49500	10020		\$79,614.00	Other Expenses

REASON FOR ADJUSTMENT \$0.00

The Office of the Chief Medical Examiner has a recognized deficiency of \$125,000 in its medicolegal investigations account due to higher than anticipated use of contracted assistant medical examiners and their related costs because of delays in hiring permanent full time staff to perform those functions. The delays in hiring have resulted in a lapse in the Personal Services account which will be used to cover the anticipated shortfall in the Other Expenses and Medicolegal Accounts.

Bond Commission Date:

STATUTORY AUTHORITY (for adjustments in appropriations)	REQUESTING OFFICIAL (Signature)	(Title)	DATE SIGNED
		Chief Medical Examiner	3/24/08
UNALLOTTED / UNENCUMBERED BALANCE	APPROVED (Secretary, Office of Policy and Management)		DATE
\$			3/27/08
REVIEWED BY (Analyst)	DATE	APPROVED (Governor)	DATE
	3/25/08		
RECOMMENDED (Undersecretary, Bud. & Fin. Mgmt.)	DATE		
	3/27/08		

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COMPT. USE ONLY		EFFECTIVE DATE		FAC NUMBER		REQUEST NUMBER	
				2008-16			
AGENCY NO.		AGENCY NAME					
DCF91000		Department of Children and Families					

F.Y.	FUND	AGENCY	SID	REDUCE*	INCREASE**	ACCOUNT TITLE/PROJECT NUMBER
				Unencumbered Balance	Allotment	
2008	11000	DCF91000	16138	\$3,450,000		Board & Care for Children Residential
2008	11000	DCF91000	16107		\$750,000	No Nexus Special Education
2008	11000	DCF91000	16132		\$1,500,000	Board & Care for Children Adoption
2008	11000	DCF91000	16140		\$1,200,000	Individualized Family Supports

REASON FOR ADJUSTMENT

To transfer funds between SID's to make 4th quarter payments.

Bond Commission Date: \_\_\_\_\_

STATUTORY AUTHORITY (For adjustments in appropriations) 4-87(a) CGS		REQUESTING OFFICIAL (Signature) <i>Charlene M. Egan</i> (Title) Assistant CFO		DATE SIGNED 3/17/08
UNALLOTTED/UNENCUMBERED BALANCE \$		APPROVED (Secretary, Office of Policy and Management) <i>[Signature]</i>		DATE 3/27/08
REVIEWED BY (Analyst) <i>R. C. [Signature]</i> <i>[Signature]</i>		DATE 3/20/08	APPROVED (Governor)	
RECOMMENDED (Under Secretary, Bud. & Fin. Mgmt.) <i>[Signature]</i>		DATE 3/27/08	DATE	

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**PROPOSED ITEM FOR APPROVAL  
BY THE FINANCE ADVISORY COMMITTEE  
April 3, 2008**

The Department of Children and Families requests approval to transfer lapsing funds to cover anticipated deficits in three accounts. An anticipated deficit in the Adoption Account of \$1,500,000 is the result of a forecasted increase of 179 adoptions, 121 subsidized guardianships and 91 medically complex subsidy placements over FY07. An anticipated deficit of \$750,000 in the No-Nexus Account is the result of tuition increases for educational services. In addition, a deficit of \$1,200,000 is projected in the Individualized Family Support Account as a result of increased supports provided to in-home families.

The deficits outlined above will be covered by a projected lapse in the Board & Care – Residential account. A lapse of \$3,450,000 is anticipated as a result of delays in implementing group homes.

**Summary of Transfers**

<b>SID</b>	<b>Account</b>	<b>FAC</b>
616/16107	No Nexus Special Education	750,000
624/16132	Board & Care For Children – Adoption	1,500,000
626/16138	Board & Care For Children – Residential	(3,450,000)
627/16140	Individualized Family Supports	1,200,000
	<b>Total</b>	<b>0</b>