

FINANCE ADVISORY COMMITTEE

AGENDA

May 7, 2009

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

1. Minutes of the April 2, 2009 meeting.

2. New transactions as follows:

2009-26	Department of Public Works	\$ 450,000.00
2009-27	Office of the Claims Commissioner	\$ 55,000.00
2009-28	Connecticut Insurance Department	\$ 784,000.00
2009-29	Department of Agriculture	\$ 46,000.00
2009-30	Department of Mental Health & Addiction Services	\$ 3,000,000.00
2009-31	Department of Education	\$13,261,000.00
2009-32	Department of Correction	\$12,570,000.00
2009-33	Judicial Branch	\$ 1,000,000.00

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

COMPT. USE ONLY	PAGE 1 OF 1
DOC. TYPE	DOCUMENT NUMBER
	0 45122

COMPT. USE ONLY	EFFECTIVE DATE	FAC NUMBER	REQUEST NUMBER
		2009-26	2009-02
AGENCY NO.	AGENCY NAME		
DPW27000	DEPARTMENT OF PUBLIC WORKS		

F.Y.	FUND	AGENCY	SID	REDUCE*	INCREASE**	ACCOUNT TITLE/PROJECT NUMBER
BUD PER		DPT ID		UNENCUMBERED	ALLOTMENT	
2009	11000	DPW 27000	10010	\$ 100,000.00		Personal Services
2009	11000	DPW 27000	12179	350,000.00		Rents and Moving Account
2009	11000	DPW 27000	12096		\$ 440,000.00	Property Management Services
2009	11000	DPW 27000	12184		10,000.00	Capitol Day Care

REASON FOR ADJUSTMENT

Transfer funds from the Rents and Moving Account and the Personal Services Account to finance higher than anticipated costs for continued security of the former Norwich Hospital and for higher than budgeted rental of the Capitol Child Development Center.

Funds are available in Personal Services due to higher than budgeted vacancy rate. Funds are available in the Rents and Moving Account due primarily to a delay in moving the Commission on Human Rights and Opportunities to new leased space.

Bond Commission Date: _____

STATUTORY AUTHORITY (For adjustments in appropriations) 4-87	REQUESTING OFFICIAL (Signature) <i>Rosemarie V. Curtis</i>	(Title) Commissioner	DATE SIGNED 4/16/2009
UNALLOTTED/UNENCUMBERED BALANCE \$	ACTION <i>[Signature]</i> Secretary, Office of Policy & Management		DATE 4/30/09
REVIEWED BY (Analyst) <i>Peter P...</i>	DATE 4/22/09	APPROVED (Governor) <i>[Signature]</i>	DATE
RECOMMENDED (Undersecretary, Budget & Fin. Mgmt.) <i>[Signature]</i>	DATE 4-30-09		

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



STATE OF CONNECTICUT
DEPARTMENT OF PUBLIC WORKS



Raeanne V. Curtis
Commissioner

TO: Robert L. Genuario, Secretary
Office of Policy and Management

FROM: Raeanne V. Curtis, Commissioner *Raeanne V. Curtis*

SUBJECT: Request for Transfer of Funds
Finance Advisory Committee Action – May 7, 2009 Meeting

DATE: April 20, 2009

Enclosed, please find for consideration and Finance Advisory Committee action a request by the DPW to transfer funds from the Rents and Moving Account and Personal Services to cover shortfalls in the Property Management Services and Capitol Day Care accounts. This transfer will allow the department to timely pay expenses to the end of the Fiscal Year.

As noted in the narrative of the allotment, the deficiency in the Property Management Services account is due primarily to the ongoing costs associated with providing security for the former Norwich Hospital site. The deficiency in the Capitol Day Care account was recognized in the spring of 2008 and adjustments were proposed in the midterm budget adjustment process, however, no budget adjustment occurred for FY 2009 as no budget adjustment bill was enacted by the General Assembly.

Should you need additional detail, please contact me.

Your consideration of this request is appreciated.

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ADJUSTMENT REQUEST
B-107 REV 3/96

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OFFICE OF POLICY AND MANAGEMENT

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

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DOC. TYPE	DOCUMENT NUMBER	
	0 41140	

COMPT. USE ONLY	EFFECTIVE DATE	FAC NUMBER	REQUEST NUMBER
		2009-27	09-15
AGENCY NO.	AGENCY NAME		
OCC29500	Office of the Claims Commissioner		

F.Y.	FUND	AGENCY	SID	REDUCE*	INCREASE**	ACCOUNT TITLE/PROJECT NUMBER
				<u>Allotted</u>	<u>Allotment</u>	
2009	11000	OCC 29500	10010	55,000.00		Personal Services
2009	11000	OCC 29500	12143		55,000.00	Adjudicated Claims

REASON FOR ADJUSTMENT

To cover Adjudicated Claims awards in excess of projections.

Funds are available in Personal Services due to effects of hiring freeze.

Bond Commission Date: _____

STATUTORY AUTHORITY (For adjustments in appropriations) 4-87	REQUESTING OFFICIAL (Signature) <i>[Signature]</i> 4/23/09	(Title) CLAIMS COMM.	DATE SIGNED 4/21/09
UNALLOTTED UNENCUMBERED BALANCE \$ 104,620	APPROVED (Secretary, Office of Policy and Management) <i>[Signature]</i>		DATE 4/30/09
REVIEWED BY (Analyst) <i>[Signature]</i>	DATE 4/27/09	APPROVED (Governor) <i>[Signature]</i>	DATE
RECOMMENDED (Undersecretary, Bldg. & Fin. Mgmt.) <i>[Signature]</i>	DATE 4-30-09		

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

ALLOTMENT OR APPROPRIATION
ADJUSTMENT REQUEST
B-107 REV 3/95

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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DOC. TYPE	DOCUMENT NUMBER	
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COMPT. USE ONLY	EFFECTIVE DATE	FAC NUMBER	REQUEST NUMBER
		2009-28	09-1
AGENCY NO.	AGENCY NAME		
DOI37500	Connecticut Insurance Department		

F.Y.	FUND	AGENCY	SID	REDUCE*	INCREASE**	ACCOUNT TITLE/PROJECT NUMBER
				<u>Unencumbered Balance</u>	<u>Fourth Quarter Allotment</u>	
09	12004	DOI37500	10010	\$415,000.00		Personal Services
09	12004	DOI37500	12244	\$255,000.00		Fringe Benefits
09	12004	DOI37500	10050	\$114,000.00		Equipment
09	12004	DOI37500	12262		\$349,350.00	Indirect Overhead
09	12004	DOI37500	10020		\$434,650.00	Other Expenses

REASON FOR ADJUSTMENT

See attached document.

Bond Commission Date: _____

STATUTORY AUTHORITY (For adjustments in appropriations)	REQUESTING OFFICER (Signature)	Commissioner	DATE SIGNED
4-87 C.C.S.			4/15/09
UNALLOTTED/UNENCUMBERED BALANCE	APPROVED (Secretary, Office of Policy and Management)		DATE
\$			4/30/09
REVIEWED BY (Analyst)	DATE	APPROVED (Governor)	DATE
Melissa Yeich	4/16/09		
RECOMMENDED (Undersecretary, Bud. & Fin. Mgmt.)	DATE		
	4-30-09		

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

Indirect Overhead

Actual expenditures for Indirect Overhead were higher than forecasted by the Comptrollers Department. Release of funds necessary to meet requirements. Resources are available in the Fringe Benefit account as actual Fringe Benefit expenses are trending lower than forecasted.

Other Expenses

Actual charge-backs from the Department of Information Technology ('DOIT') for hosting CID applications were higher due to a DOIT rate recalculation for FY 09. Resources are available in the Personal Services Account due to turnover, lower vacation and sick time accumulated leave payouts for retiree's and a hiring freeze. Resources are also available in the Equipment Account due to current price of equipment being lower than originally budgeted and a budget freeze on the purchase of new equipment.

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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
		2009-29	9-55
AGENCY NO.	AGENCY NAME		
DAG 42500	Department of Agriculture		

F.Y.	FUND	AGENCY	SID	REDUCE*	INCREASE**	ACCOUNT TITLE/PROJECT NUMBER
				<u>Allotted Balance</u>	<u>Allotment</u>	
2009	11000	DAG 42500	16002	\$46,000.00		Wic Program for fresh produce for seniors
2009	11000	DAG 42500	16075		\$46,000.00	Wic Coupon Program for fresh produce

REASON FOR ADJUSTMENT
Reallocate funds from the 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-a	REQUESTING OFFICIAL (Signature) <i>V. Jean Michael</i>	(Title) Dir. of Fiscal & Admin. Svcs.	DATE SIGNED 4/1/09
UNALLOTTED/UNENCUMBERED BALANCE \$	APPROVED (Secretary, Office of Policy and Management)		DATE
REVIEWED BY (Analyst) <i>M. Foran</i>	DATE 4/7/09	APPROVED (Governor) <i>[Signature]</i>	DATE 4/30/09
RECOMMENDED (Undersecretary, Bud. & Fin. Mgmt.) <i>[Signature]</i>	DATE 4-30-09		

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

Memo

To: Carl Hosmer
From: Rick Macsuga
CC:
Date: 3/30/2009
Re: Reallocation of WIC and Senior Funds

The Department of Agriculture is proposing to reallocate \$46,000 from the Senior Farmers' Market Nutrition Program for Fresh Produce (SID#16002) to the WIC Farmers' Market Coupon Program-Fresh Produce (SID#16075). This action is necessary in order to cover a funding shortfall on the WIC CP-FP FY08 side of the program. Funds are available on the Senior side of the program. Overall expenditures on the WIC CP-FP-FY08 program were reduced by approximately \$72,477 from Program Year 07.

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

DOCUMENT NUMBER
MHA09004

COMPT. USE ONLY		EFFECTIVE DATE		FAC NUMBER		AGENCY ACRONYM		REQUEST NUMBER	
				2009-30		DMHAS		2009-4	
AGENCY NO.		AGENCY NAME							
MHA53000		Department of Mental Health and Addiction Services							

F.Y.	FUND	AGENCY	SID	BUD REF	REDUCE *	INCREASE *	ACCOUNT TITLE/PROJECT NUMBER
					<u>ALLOTMENT</u>	<u>ALLOTMENT</u>	
2009	11000	53100	12297	2009	\$2,370,000.00		Community Mental Health Strategy Board
2009	11000	53100	12444	2009	\$100,000.00		Home and Community Based Services
2009	11000	53100	16003	2009	\$250,000.00		Grants for Substance Abuse Services
2009	11000	53100	12465	2009	\$280,000.00		Persistent Violent Felony Offenders
2009	11000	53000	10020	2009		\$2,000,000.00	Other Expenses
2009	11000	53000	12207	2009		\$700,000.00	Professional Services
2009	11000	53000	12235	2009		\$300,000.00	Workers' Compensation
			TOTAL		\$3,000,000.00	\$3,000,000.00	

REASON FOR ADJUSTMENT

To make funds available through FAC action for expenditures in Fiscal Year 2009.

Bond Commission Date: _____

STATUTORY AUTHORITY (for adjustments in appropriations) 4-87	REQUESTING OFFICIAL (Signature) <i>Scott Mc...</i>	(Title) Budget Director	DATE SIGNED 4/29/2009
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ACTION

UNALLOTTED / AVAILABLE BALANCE \$	APPROVED (Executive Budget Officer) <i>[Signature]</i>	DATE 4/30/09
REVIEWED BY (Analyst) <i>J Down</i>	APPROVED (Governor) <i>[Signature]</i>	DATE 4/30/09
RECOMMENDED BY <i>[Signature]</i>		

* USE ONLY UNALLOTTED, ALLOTMENT, RESOURCES OF FUND

PROPOSED ITEMS FOR APPROVAL
 BY THE FINANCE ADVISORY COMMITTEE
 May 7, 2009

The Department of Mental Health and Addiction Services requests authority to transfer \$3.0 million dollars to cover projected shortfalls in three department accounts that will not be covered by the proposed deficiency appropriation.

The Other Expense account (SID 10020) has a shortfall of \$2.0 million because of higher than budgeted repairs and maintenance expenses related to patient safety at various facilities and energy increases.

The Professional Services account (SID 12207) has a shortfall of \$700,000 due to ongoing training costs resulting from the survey at Connecticut Valley Hospital by the Department of Justice and increased medical and lab cost for inpatient clients.

The Worker's Compensation account (SID 12235) has a shortfall of \$300,000 due to higher than projected surgery claims this fiscal year.

These net shortfalls will be offset by lapses available because of delays in three initiatives: 1) implementation of the Home and Community Based Services waiver which will enable persons living in nursing homes to move out into the community, 2) implementation of the Assertive Community Treatment Teams and Community Support Programs under the Medicaid Rehabilitation Option, and 3) housing assistance delays in the Persistent Violent Felony Offenders Act account. Additionally, the Grants to Substance Abuse Services account expenditures are lower than originally budgeted.

The lapses by accounts are: Community Mental Health Strategy Board account (SID 12297) in the amount of \$2,370,000 dollars, the Home and Community Based Services account (12444) in the amount of \$100,000 dollars, the Persistent Violent Felony Offenders Act account (12465) in the amount of \$280,000 dollars, and the Grants to Substance Abuse account (16003) in the amount of \$250,000 dollars.

Summary of Transfer:

Other Expenses (10020)	\$2,000,000
Professional Services (12207)	\$ 700,000
Workers' Compensation (12235)	\$ 300,000
Community Mental Health Strategy Board (12297)	(\$2,370,000)
Home and Community Based Services (12444)	(\$ 100,000)
Persistent Violent Felony Offenders Act (12465)	(\$ 280,000)
Grants for Substance Abuse Services (16003)	<u>(\$ 250,000)</u>

TOTAL

\$0

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

DOCUMENT NUMBER
SDE0081

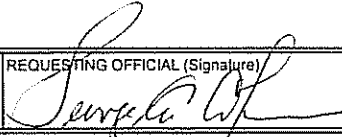
COMPT. USE ONLY		EFFECTIVE DATE		FAC NUMBER	AGENCY ACRONYM	REQUEST NUMBER
				2009-31		2009-20
AGENCY NO.	AGENCY NAME					
SDE64000	Department of Education					

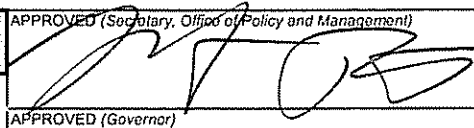
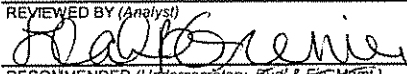


F.Y.	FUND	AGENCY	SID	BUD REF	REDUCE *	INCREASE **	ACCOUNT TITLE/PROJECT NUMBER
					<u>Unencumbered</u>	<u>Allotment</u>	
2009	11000	SDE64000	17041	2009	\$5,600,000.00		Education Equalization Grants
2009	11000	SDE64000	17043	2009	\$7,661,000.00		Priority School Districts
2009	11000	SDE64000	10010	2009		\$1,200,000.00	Personal Services
2009	11000	SDE64000	10020	2009		\$350,000.00	Other Expenses
2009	11000	SDE64000	12088	2009		\$60,000.00	Basic Skills Exam Teachers in Training
2009	11000	SDE64000	12103	2009		\$150,000.00	Teachers' Standards Implementation Pgm
2009	11000	SDE64000	12171	2009		\$1,200,000.00	Develop of Mastery Exams Grades 4, 6, & 8
2009	11000	SDE64000	17047	2009		\$6,300,000.00	Excess Cost - Student Based
2009	11000	SDE64000	17053	2009		\$301,000.00	OPEN Choice Program
2009	11000	SDE64000	17057	2009		\$3,700,000.00	Magnet Schools

REASON FOR ADJUSTMENT

See attached justification

Bond Commission Date:

STATUTORY AUTHORITY (for adjustments in appropriations)	REQUESTING OFFICIAL (Signature) 	(Title) Deputy Commissioner	DATE SIGNED 4/22/09
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UNALLOTTED / AVAILABLE BALANCE	ACTION	APPROVED (Secretary, Office of Policy and Management) 	DATE 4/30/09
REVIEWED BY (Analyst) 	DATE 100 4/22/09	APPROVED (Governor) 	DATE
RECOMMENDED (Undersecretary, Bud' & Fin. Mgmt.) 	DATE 4-30-09		

* USE ONLY UNALLOTTED, ALLOTMENT, RESOURCES OF FUND
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Finance Advisory Committee actions are requested as follows:

We are requesting a transfer of a total of \$13,261,000 from the Education Cost Sharing and School Readiness (Priority School District) accounts.

In order to cover deficits, these funds will be transferred to Personal Services (\$1,200,000), Other Expenses (\$350,000), Basic Skills Exam (\$60,000), Teacher Standards (\$150,000), Mastery (\$1,200,000), Excess Cost (\$6,300,000), OPEN Choice (\$301,000), and Magnets (\$3,700,000).

Surpluses

Both the 2007-08 Education Cost Sharing (ECS) grant prior year adjustments (PYAs) and the 2007-08 Excess Costs – Student based PYAs have been calculated and applied to the current year ECS. The final balance in the account will be \$5,608,008.

For 2008-09, funds were provided to add nearly 1,700 new school readiness spaces in the current and former priority school districts. Initially, providers indicated that they might be able to add 1,400 new spaces. Given the economic uncertainty, the Department had concerns as to the sustainability of 1,400 new slots beyond this fiscal year. With these reservations, the Department worked with the providers to add about 970 new readiness spaces. In addition, the Department has spent about \$500,000 for statewide professional development for teachers and administrators based on Connecticut's Preschool Curriculum and Assessment Frameworks. Limiting the number of new spaces this year, coupled with the usual start-up delays in filling new spaces, results in a projected balance of \$9.4 million.

Deficits

The deficit of \$1.2 million in the Personal Services account represents less than 1 percent of the appropriation. Approximately \$1 million of the deficit is due to honoring the statewide hold back imposed in July 2008, while the remaining \$200,000 is attributable to meeting other-than-full-time obligations related to activities such as athletics, and plant and maintenance services in the Connecticut technical high schools.

The deficit of \$350,000 in the Other Expenses account is largely due to increased expenditures related to providing necessary student instructional supplies and maintenance activities stemming from new construction projects.

The deficit of \$210,000 in the Teacher Certification accounts (Basic Skills Exam and Teacher Standards) is due to the available funding falling short of the fixed, essential costs associated with operating the program while honoring the allotment rescission.

The deficit of \$1.2 million in the Mastery Program account is due to the cost of developing and implementing a new science assessment in Grades 5 and 8. In addition, a set of assessments based on modified achievement standards for some students with disabilities in reading and mathematics for Grades 3 through 8 was also designed requiring test forms, scoring and reporting.

The **Excess Cost** grant supports high-cost special education and a limited number of regular education student placements. While this year's \$133.89 million appropriation represents a 3.1 percent increase over the prior year's expenditures, this grant actually increased by 4.7 percent, leaving a deficit of \$6.3 million.

Under the **OPEN Choice** program, districts receive \$2,500 for each out-of-district student. There are additional funds for clustering ten or more Choice students in a school building. For 2008-09, approximately 1,800 students from 55 districts are participating in OPEN Choice. RESCs receive \$3,250 per student for Choice transportation, and funds are also provided for summer programs, full-day kindergarten and academic support. Statute provides for supplemental transportation grants in cases where the costs exceed \$3,250 per student. Currently, these requests total nearly \$1.2 million. As the Department finalizes its review of the supplemental requests, this account is expected to be in deficit by as much as \$301,000.

The **Magnet Schools** adjusted appropriation of \$123.1 million supports the operation of 59 programs serving approximately 20,750 students, along with related out-of-district transportation and summer school. There is also a one-half percent set aside for Department administration. Statute provides the Commissioner with authority to provide supplemental operating funds, which traditionally have been restricted to regional (RESC-operated) magnets. In anticipation of paying supplemental requests to CREC, ACES and EASTCONN totaling approximately \$7.8 million, we project a \$3.7 million deficit in this account.

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B-107 REV 3/96

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

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	DOC0015	

COMPT. USE ONLY	EFFECTIVE DATE	FAC NUMBER	REQUEST NUMBER
		2009-32	09 - 17
AGENCY NO.	AGENCY NAME		
DOC88000	DEPT OF CORRECTION		

F.Y.	FUND	AGENCY	SID	REDUCE *	INCREASE **	ACCOUNT TITLE/PROJECT NUMBER
2009	11000	DOC88000	10010	<u>Allotment</u> \$12,570,000.00	<u>Allotment</u>	PERSONAL SERVICE
2009	11000	DOC88000	10020		\$12,570,000.00	OTHER EXPENSES

REASON FOR ADJUSTMENT

BUD REF 2009

To transfer allotted funds in accordance with CGS 4-87 to meet the operational needs of the Agency. (See attached memorandum).

Bond Commission Date:

STATUTORY AUTHORITY (for adjustments in appropriations) CGS 4-87	REQUESTING OFFICIAL (Signature) 	(Title) Director of Fiscal Services	DATE SIGNED 4/30/2009
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UNALLOTTED / UNENCUMBERED BALANCE		APPROVED (Secretary, Office of Policy and Management) 	DATE 4/30/09
REVIEWED BY (Analyst) 	DATE 4/30/09	APPROVED (Governor) 	DATE
RECOMMENDED (Undersecretary, Bud & Fin. Mgmt.) 	DATE 4-30-09		

* USE ONLY UNALLOTTED, UNENCUMBERED, RESOURCES OF FUND

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ORIGINAL - OPM



STATE OF CONNECTICUT
DEPARTMENT OF CORRECTION
24 WOLCOTT HILL ROAD
WETHERSFIELD, CONNECTICUT 06109

April 22, 2009

Subject: Finance Advisory Committee Request – May 7, 2009 Meeting

The Department of Correction is requesting the following FAC action to transfer funds from the “Personal Services” account to cover the operational needs of the Agency through the end of the current fiscal year.

The Department is seeking to transfer \$12.57 million into the “Other Expenses” account to meet essential procurement obligations of commodities and services through June 2009. The Department’s confined offender population through the first half of the fiscal year remained at high levels before seeing a gradual decline over the last few months. The fiscal impact of the population is seen primarily in increased expenses in direct inmate care related line items including food, clothing and living quarter supplies (mattresses, pillows, linens, towels, hygiene and toiletries). Increased usage of water, wastewater treatment and generation of disposable trash are additional consequences of the population increase. Inflationary increases in our most active accounts, energy and food, have also impacted expenses.

Attachment: Appropriation Adjustment Request (B-107) #DOC0015/09-17

ALLOTMENT OR APPROPRIATION
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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	
				2009-33		09-1	
AGENCY NO.	AGENCY NAME						
JUD95000	JUDICIAL BRANCH						

F.Y.	FUND	AGENCY	SID	REDUCE *	INCREASE **	ACCOUNT TITLE/PROJECT NUMBER
				<u>ALLOTMENT</u>	<u>ALLOTMENT</u>	
2009	11000	JUD95000	10050	\$500,000.00		Equipment
2009	11000	JUD95000	12043	\$250,000.00		Alternative Incarceration Program
2009	11000	JUD95000	12105	\$175,000.00		Juvenile Alternative Incarceration
2009	11000	JUD95000	12376	\$75,000.00		Victim Security Account
2009	11000	JUD95000	10010		\$1,000,000.00	Personal Services

REASON FOR ADJUSTMENT

To meet necessary expenditures in Personal Services for the remainder of FY 2009.

Bond Commission Date:

STATUTORY AUTHORITY (for adjustments in appropriations)	REQUESTING OFFICIAL (Signature) 	(Title) Director of Budget	DATE SIGNED 3/30/2009
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ACTION

UNALLOTTED / UNENCUMBERED BALANCE		APPROVED (Secretary, Office of Policy and Management) 	DATE 4/30/09
REVIEWED BY (Analyst) 	DATE 4/27/09	APPROVED (Governor) 	DATE 4-30-09
RECOMMENDED (Undersecretary, Bud. & Fin. Mgmt.) 	DATE 4-30-09		

* USE ONLY UNALLOTTED, UNENCUMBERED, RESOURCES OF FUND

** USE ONLY UNALLOTTED, ALLOTMENT, RESOURCES OF FUND

ORIGINAL - OPM