

Connecticut General Assembly



OFFICE OF FISCAL ANALYSIS

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To: Legislative Members of the Finance Advisory Committee

From: Geary Maher
Kerry A. Kelley
Don Chaffee
Michael Murphy
Marcy Picano
Rachel Welch
Joan Soulsby

Subject: Items for the FAC Meeting for April 3, 2008

Items 2008-11, and 2008-13 through 2008-16 have been reviewed by this office and additional information has been provided where it was considered to be helpful in more fully understanding the item.

2008 – 11 State Elections Enforcement Commission

The State Elections Enforcement Commission (SEEC) is requesting a transfer of \$3,000 to the Commission's Per Diems account from the Personal Services account. Funds are needed because of an anticipated increase in the number of commission meetings in order to approve grant payments for the public financing of campaigns. Funds are available to transfer from Personal Services because of delays in hiring additional staff.

2008 – 12 Department of Information Technology

This item was withdrawn from the agenda.

2008 – 13 Division of Criminal Justice

The agency requests a transfer of funds, in the amount of \$330,730, from its Personal Services account to Other Expenses. Expenses for commodities, supplies and services are expected to exceed the net allotment in the Other Expense account. Funds are

available within the Personal Services account due primarily to the timing gaps in filling vacant positions.

These transfers will help enable the agency to meet its FY 08 holdback requirements, in the amount of \$317,194 in Personal Services and \$69,270 in Other Expenses.

2008 – 14 Department of Agriculture

The Department of Agriculture (DOAg) requests a transfer of \$145,384 from the Senior Food Voucher account and \$20,215 from the Women-Infants-Children (WIC) Program for Fresh Produce for Seniors to the WIC Coupon Program for Fresh Produce.

The transfer is needed to cover a shortfall of \$165,599 in the WIC Coupon Program for Fresh Produce. The shortfall is made of a cumulative deficit of \$63,649 from prior years up to program year 2007 and a deficit of \$101,950 from program year 2007. For the past two program years (2007 and 2006) the US Department of Agriculture (USDA) cut program funding, causing insufficient funds to serve eligible participants. The requested transfer would restore these programs to 2005 program year funding levels, which had sufficient funding to serve all eligible WIC clients statewide. If this transfer is not approved, DOAg proposes to cut three of the four WIC categories including pregnant women, breastfeeding women, and post-partum women. This would result in a decrease of clients served, by about 12,000 women. This would leave about 36,000 children as the only category of clients receiving benefits under this program.

Funding in the revised FY 09 budget, as favorably reported by the Appropriations Committee, reduces the Senior Food Voucher Program by \$100,000 and increases the WIC Coupon Program for Fresh Produce by the same amount, for this purpose.

2008 – 15 Office of the Chief Medical Examiner

There is a recognized deficiency of \$125,000 in the Office of the Chief Medical Examiner's Medicolegal Investigations account. This is due to higher than anticipated use of contracted Assistant Medical Examiners (AMEs), because of delays in hiring permanent, full-time investigators to perform AME functions in-house. These delays resulted in a lapse in the Personal Services account of \$98,362, which is being requested for transfer to cover the anticipated shortfall in Other Expenses of \$79,614 and \$18,748 of the shortfall in the Medicolegal Investigations account, which does not diminish the anticipated deficiency of \$125,000.

2008 – 16 Department of Children and Families

This item transfers \$3.45 million in the Board and Care for Children Residential Account to three accounts as detailed in the agency submission.