

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
Neil Ayers
Felix Planas

Subject: Items for the FAC Meeting for October 1, 2008

Items numbered 2009-1 and 2009-2 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.

2009-01 Department of Information Technology/Various Other Agencies

Section 39 of PA 07-1 of the June Special Session provides the Department of Information Technology with the authority to adjust mainframe service rates.

This FAC will reallocate IT funding among affected General Fund agencies to reflect the new rate schedule. The new rates will be retroactive to July 1, 2008.

The new rate schedule will not result in either a loss or a gain to the State, but it will provide for a more precise distribution of charges for IT services across State agencies. Moreover, this new schedule will provide for more accurate claiming of reimbursement for participating state agencies.

The FY 09 agency appropriations for IT services were based on the old rate schedule that has been in place for many years.

A spreadsheet detailing funds being proposed for reallocation to or from agencies is presented below.

**TOTAL BUDGETARY FUNDS TO BE TRANSFERRED BY
AGENCY FY 2009
As of 9/24/2008**

Agency Code	Agency Name	Adjustment to FY2009 Budget
AES	Agriculture Experiment Station	(\$1,406)
BOA	Accountancy, State Board of	\$11,910
CAT	CT Commission on Culture and Tourism	\$155,658
CME	Office of the Chief Medical Examiner	(\$1,500)
COD	Comm on the Deaf and Hearing Impaired	\$23,876
CSL	Connecticut State Library	(\$509)
DAG	Agriculture, Department of	\$95,496
DAS	Administrative Services, Department of	\$646
DCF	Department of Children and Families	(\$985,262)
DCJ	Office of the Chief States Attorney	(\$1,274)
DCP	Department of Consumer Protection	\$38,160
DDS	Department of Developmental Services	\$359,152
DEP	Department of Environmental Protection	\$14,334
DOC**	Department of Correction**	(\$477,236)
DOL	Department of Labor	\$5,911
DPH	Department of Public Health	\$638,485
DPS	Department of Public Safety	(\$70,500)
DPW	Department of Public Works	\$27,038
DRS	Department of Revenue Services	\$436,795
DSR	Division of Special Revenue	(\$4,727)
DSS	Department of Social Services	(\$1,138,066)
DVA	Department of Veterans' Affairs	\$2,113
ECD	Dept of Economic & Community Development	\$102
EHS	Emergency Mngmt & Homeland Security	\$359,523
ELE	State Elections Enforcement Commission	\$13,158

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Agency Code	Agency Name	Adjustment to FY2009 Budget
ESB	Education & Services For the Blind, Bd of	(\$3,189)
ETH	State Ethics, Office of	\$18,907
FPC	Comm on Fire Prevention and Control	(\$1,168)
GOV	Governor's Office	\$101,301
HCA	Office of Health Care Access	\$14,545
HRO	Comm on Human Rights and Opportunities	\$179,907
ITD	Department of Information Technology	(\$13,187)
JUD	Judicial Department	(\$227,849)
LGO	Lieutenant Governor, Office of	\$17,482
MHA	Dept of Mental Health & Addiction Services	\$274,208
MIL	Military Department	(\$7,119)
OAG	Attorney General, Office of	(\$528)
OCA	Office of the Child Advocate	\$38,420
OLM	Legislative Management	\$13,036
OPA	Office of Protection and Advocacy	(\$1,309)
OPM	Office of Policy and Management	\$42,468
OSC	Office of State Comptroller	(\$114,607)
OTT	State Treasurer	\$410
OVA	Office of Victim Advocate	\$379
OWC	Office of Workforce Competitiveness	\$20,554
PDS	Public Defender Services Commission	(\$5,072)
PST	Police Officer Stds & Training Council	(\$617)
SDE	Department of Education	\$140,121
SOS	Secretary of the State	\$14,659
TRB	Teachers' Retirement Board	(\$2,768)
UHC	University of Connecticut Health Center	(\$861)
	52 Agencies**	\$0

** BOP - Board of Parole will be shown on the B107 as a separate Line item of DOC.

2009-2 Department of Social Services

This item makes several transfers within the Department of Social Services, as detailed by the agency. The majority of these transfers were contemplated in the FY 09 budget revisions, which ultimately did not pass.