

Connecticut General Assembly



OFFICE OF FISCAL ANALYSIS

Alan Calandro, Director
PHONE: (860) 240-0200
FAX: (860) 240-0052
<http://www.cga.ct.gov/ofa>

ROOM 5200
Legislative Office Building
Hartford, CT. 06106-1591
ofa@cga.ct.gov

March 3, 2010

To: Legislative Members of the Finance Advisory Committee

From: Alan Calandro, Director

Subject: Items for the Finance Advisory Committee meeting for March 4, 2010

Items 2010-11 through 2010-14 have been reviewed by this office and the following information has been provided to more fully understand these items:

2010-11 Office of the Attorney General

The Office of the Attorney General (OAG) requests a transfer of \$500,000 from the Personal Services account to the Other Expenses account.

Additional funds are necessary in the Other Expenses account as the original FY 10 appropriation of \$1,030,637 was reduced to \$657,359 by the imposition of the following: management lapse (\$339,735), DoIT lapse (\$3,193), Other Expenses holdback (\$25,350) and a rescission (\$5,000). The OAG expended approximately \$1.5 million in Other Expenses in FY 09.

Funds totaling \$500,000 are available in Personal Services due to the management of position savings. Approximately \$350,000 of the savings is attributable to not hiring or delaying hires related to the Retirement Incentive Plan (RIP). The remaining \$150,000 in savings is the result of unpaid leaves.

2010-12 Division of Criminal Justice

The Division of Criminal Justice (DCJ) requests a total transfer of \$925,000 from its Personal Services account (\$725,000), Medicaid Fraud Control account (\$90,000), Training and Education account (\$60,000) and Witness Protection account (\$50,000) to the Other Expenses account (\$725,000) and Expert Witnesses account (\$200,000).

Additional funds are necessary in the Other Expenses account for fuel, utilities, temporary services and maintenance of agency offices, expenses for commodities, supplies, and services which are expected to exceed the net allotment to the account.

Additional funds are necessary in the Expert Witnesses account to meet the one-time costs associated with expert statistical analysis conducted to defend the state's death penalty convictions against a claim of racial disparity.

Funding is available in the Division of Criminal Justice's Personal Services and Medicaid Fraud Control accounts due to the delay in filling vacancies. Training has been curtailed in order to generate savings in the Training and Education account. Funding is available in the Witness Protection account due to lower than expected expenditures throughout the fiscal year.

These transfers will help enable the agency to meet its FY 10 holdback requirements of \$489,796 in the Other Expenses account.

2010-13 Military Department

The Military Department requests a transfer of \$175,000 from the Personal Services account to the Other Expenses account.

Additional funding is necessary in the Other Expenses account due to shortfalls in the Maintenance & Repair expense item, Security Guard expense item and other miscellaneous items. These shortfalls are a result of the application of bottom line lapse requirements included in PA 09-3.

Funding is available in the Personal Services account due to factors including a reduction in overtime, a curtailing of state active duties, and vacancies.

This transfer will help to ensure that the agency meets the \$712,792 Other Expenses holdback requirement.

2010-14 Department of Labor

The Department of Labor (DOL) requests a transfer of \$325,000 from the Personal Services account to the Other Expenses account.

Additional funding is necessary in the Other Expenses account due to the combined effect of a 49.2% appropriation reduction from FY 09 levels and the statutory requirement to pay fees to members of the Board of Labor Relations and the Board of Mediation and Arbitration, which cannot be altered except through legislation.¹ Board

¹ CGS 31-102 provides that members of the Board of Labor Relations be compensated in the amount of \$150 for each day engaged in Board duties; CGS 31-98 provides that compensation ranging from \$225 to \$500 per proceeding be paid to members of the Board of Mediation and Arbitration depending on the proceeding type and individual manner of participation, with an additional \$150 per day provided for proceedings lasting more than one day.

members' compensation totaled \$492,200 last fiscal year, which represents 32.3% of the Department's \$1,524,500 FY 09 Other Expenses appropriation. It is anticipated that Board member compensation will total approximately \$440,000 in the current fiscal year, which represents 58.7% of the Department's \$750,000 FY 10 Other Expenses appropriation.

Funding is available in the Personal Services account due to a delay in the refilling of positions vacated as a result of the RIP.

This transfer will help to ensure that the agency meets the \$76,390 Other Expenses holdback requirement.