

Connecticut General Assembly



OFFICE OF FISCAL ANALYSIS

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To: Legislative Members of the Finance Advisory Committee

From: Geary Maher, Director

Subject: Items for the Finance Advisory Committee Meeting for February 5, 2009

Items numbered 2009-7 through 2009-9 have been reviewed by this office and the following additional information is provided to more fully understand the items:

2009-7 State Elections Enforcement Commission

The State Elections Enforcement Commission (SEEC) requests a transfer of \$9,000 from Other Expenses to the Commission's Per Diems account. Funds are needed because of an 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 Other Expenses because of budgeted savings for travel and postage.

2009-8 Department of Transportation

The Department of Transportation (DOT) requests a total transfer of \$7,333,000 from Personal Services (\$2,983,000), Rail Operations (\$1,500,000) and Southeast Tourism Transit System (\$2,850,000) to Other Expenses. These additional funds will offset shortfalls in the snow and ice account. The shortfall is a result of higher than anticipated prices for materials such as salt alternate, repair parts for trucks, and utility costs.

Funding is available due to a hiring freeze, reduced need for rail subsidy requirements due to increased ridership, and a delay in the implementation of the Southeast Tourism Transit System.

2009-9 Commission on Child Protection

The Commission on Child Protection (CCP) requests a total transfer of \$100,000 from its Contracted Attorneys line item to Personal Services and Attorney-Related Expenses line items.¹ Additional funds are necessary in these accounts due to position reclassifications, the hiring of a temporary clerical staff person to assist in the processing of bills, and increasing demand for outside resources to assist in the representation of clients (e.g., psychological evaluations, translation services, and service of process). Funds are available in the Contracted Attorneys line item because fewer attorneys have billed on an hourly basis than was originally anticipated.

These transfers will help the agency meet its holdback requirement, in the amount of \$4,184, in Personal Services.

¹ Distributed as follows: \$40,000 to Personal Services and \$60,000 to Attorney-Related Expenses.