

OFA Estimated Expenditures: May 2013

Description	Budgeted □ Appropriation	Adjustments to Available Balance	Available Balance	OFA Estimated Expenditure April	OFA Estimated Expenditure May	May - Apr OFA Estimated Expenditures	Available □ Balance-□ OFA □ Estimated	Budgeted □ Appropriation-□ OFA □ Estimated
African-American Affairs Commission	209,829	(5,508)	204,321	167,322	167,322	-	36,999	42,507
10010 - Personal Services	187,166	(5,508)	181,658	159,659	159,659	-	21,999	27,507
10020 - Other Expenses	22,663	-	22,663	7,663	7,663	-	15,000	15,000
Agricultural Experiment Station	6,830,143	(347,502)	6,482,641	6,482,641	6,482,641	-	-	347,502
10010 - Personal Services	5,379,259	(219,749)	5,159,510	5,159,510	5,159,510	-	-	219,749
10020 - Other Expenses	901,360	(45,065)	856,295	856,295	856,295	-	-	45,065
10050 - Equipment	1	-	1	1	1	-	-	-
12056 - Mosquito Control	459,952	(78,209)	381,743	381,743	381,743	-	-	78,209
12288 - Wildlife Disease Prevention	89,571	(4,479)	85,092	85,092	85,092	-	-	4,479
Asian Pacific American Affairs Commission	153,195	(4,020)	149,175	149,075	149,075	-	100	4,120
10010 - Personal Services	147,482	(3,020)	144,462	144,362	144,362	-	100	3,120
10020 - Other Expenses	4,213	500	4,713	4,713	4,713	-	-	(500)
10050 - Equipment	1,500	(1,500)	-	-	-	-	-	1,500
Attorney General	30,457,314	(405,045)	30,052,269	30,052,269	30,052,269	-	-	405,045
10010 - Personal Services	29,516,393	(795,253)	28,721,140	28,721,140	28,721,140	-	-	795,253
10020 - Other Expenses	940,920	390,208	1,331,128	1,331,128	1,331,128	-	-	(390,208)
10050 - Equipment	1	-	1	1	1	-	-	-
Auditors of Public Accounts	11,564,165	(503,533)	11,060,632	10,975,632	10,975,632	-	85,000	588,533
10010 - Personal Services	11,136,456	(503,533)	10,632,923	10,577,924	10,577,924	-	54,999	558,532
10020 - Other Expenses	417,709	-	417,709	392,708	392,708	-	25,001	25,001
10050 - Equipment	10,000	-	10,000	5,000	5,000	-	5,000	5,000
Board of Regents for Higher Education	288,449,786	(11,423,205)	277,026,581	277,026,491	277,026,491	-	90	11,423,295
12200 - National Service Act	328,365	(16,418)	311,947	311,947	311,947	-	-	16,418
12531 - Charter Oak State College	2,456,083	(122,804)	2,333,279	2,333,279	2,333,279	-	-	122,804
12532 - Community Tech College System	143,196,097	(5,673,200)	137,522,897	137,522,897	137,522,897	-	-	5,673,200
12533 - Connecticut State University	141,194,660	(5,536,160)	135,658,500	135,658,500	135,658,500	-	-	5,536,160
12534 - Board of Regents	1,274,581	(74,623)	1,199,958	1,199,868	1,199,868	-	90	74,713
Commission on Aging	259,984	(6,824)	253,160	246,916	246,916	-	6,244	13,068
10010 - Personal Services	251,989	(324)	251,665	246,289	246,289	-	5,376	5,700
10020 - Other Expenses	6,495	(5,000)	1,495	627	627	-	868	5,868
10050 - Equipment	1,500	(1,500)	-	-	-	-	-	1,500
Commission on Children	531,740	(13,957)	517,783	501,083	501,083	-	16,700	30,657
10010 - Personal Services	502,233	(9,370)	492,863	491,963	491,963	-	900	10,270
10020 - Other Expenses	29,507	(4,587)	24,920	9,120	9,120	-	15,800	20,387
Commission on Human Rights and Opportunities	5,585,563	(273,352)	5,312,211	5,312,211	5,312,211	-	-	273,352
10010 - Personal Services	5,196,701	(253,910)	4,942,791	4,942,791	4,942,791	-	-	253,910
10020 - Other Expenses	382,211	(19,110)	363,101	363,101	363,101	-	-	19,110
10050 - Equipment	1	-	1	1	1	-	-	-
12027 - Martin Luther King, Jr. Commission	6,650	(332)	6,318	6,318	6,318	-	-	332
Council on Environmental Quality	164,415	(177)	164,238	164,238	164,238	-	-	177
10010 - Personal Services	160,867	-	160,867	160,867	160,867	-	-	-

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10020 - Other Expenses	3,547	(177)	3,370	3,370	3,370	-	-	177
10050 - Equipment	1	-	1	1	1	-	-	-
Debt Service - State Treasurer	1,870,923,196	(25,000,000)	1,845,923,196	1,820,866,232	1,820,866,232	-	25,056,964	50,056,964
12285 - Debt Service	1,626,307,248	(25,000,000)	1,601,307,248	1,580,521,535	1,580,521,535	-	20,785,713	45,785,713
12286 - UConn 2000 - Debt Service	117,729,372	-	117,729,372	114,858,121	114,858,121	-	2,871,251	2,871,251
12287 - CHEFA Day Care Security	5,500,000	-	5,500,000	4,100,000	4,100,000	-	1,400,000	1,400,000
12500 - Pension Obligation Bonds - TRB	121,386,576	-	121,386,576	121,386,576	121,386,576	-	-	-
Department of Administrative Services	121,952,255	(3,931,804)	118,020,451	115,422,421	115,422,421	-	2,598,030	6,529,834
10010 - Personal Services	38,788,855	(589,317)	38,199,538	37,012,472	37,012,472	-	1,187,066	1,776,383
10020 - Other Expenses	31,343,930	(1,557,198)	29,786,732	29,586,731	29,586,731	-	200,001	1,757,199
10050 - Equipment	1	-	1	1	1	-	-	-
12016 - Tuition Reimbursement - Training and Travel	-	382,000	382,000	382,000	382,000	-	-	(382,000)
12024 - Labor - Management Fund	-	75,000	75,000	75,000	75,000	-	-	(75,000)
12096 - Management Services	4,767,986	(438,399)	4,329,587	3,706,001	3,706,001	-	623,586	1,061,985
12115 - Loss Control Risk Management	120,898	(6,044)	114,854	110,000	110,000	-	4,854	10,898
12123 - Employees' Review Board	23,378	(1,168)	22,210	22,210	22,210	-	-	1,168
12141 - Surety Bonds for State Officials and Employees	82,000	(4,100)	77,900	77,900	77,900	-	-	4,100
12155 - Quality of Work-Life	-	350,000	350,000	350,000	350,000	-	-	(350,000)
12176 - Refunds Of Collections	27,076	(1,353)	25,723	21,000	21,000	-	4,723	6,076
12179 - Rents and Moving	11,924,000	(796,200)	11,127,800	10,750,001	10,750,001	-	377,799	1,173,999
12184 - Capitol Day Care Center	127,250	(6,362)	120,888	120,888	120,888	-	-	6,362
12218 - W. C. Administrator	5,250,000	-	5,250,000	5,250,000	5,250,000	-	-	-
12223 - Hospital Billing System	114,951	-	114,951	114,951	114,951	-	-	-
12323 - Connecticut Education Network	2,966,493	(298,324)	2,668,169	2,668,169	2,668,169	-	-	298,324
12483 - Claims Commissioner Operations	258,651	-	258,651	258,651	258,651	-	-	-
12507 - State Insurance and Risk Mgmt Operations	12,350,000	(350,000)	12,000,000	11,899,999	11,899,999	-	100,001	450,001
12511 - IT Services	13,806,786	(690,339)	13,116,447	13,016,447	13,016,447	-	100,000	790,339
Department of Agriculture	4,661,599	(49,401)	4,612,198	4,592,199	4,592,199	-	19,999	69,400
10010 - Personal Services	3,317,987	17,777	3,335,764	3,315,765	3,315,765	-	19,999	2,222
10020 - Other Expenses	669,279	(33,463)	635,816	635,816	635,816	-	-	33,463
10050 - Equipment	1	-	1	1	1	-	-	-
12083 - Vibrio Bacterium Program	1	-	1	1	1	-	-	-
12421 - Senior Food Vouchers	384,275	(19,213)	365,062	365,062	365,062	-	-	19,213
12491 - Environmental Conservation	90,000	(4,500)	85,500	85,500	85,500	-	-	4,500
16027 - Collection of Agricultural Statistics	1,026	(51)	975	975	975	-	-	51
16037 - Tuberculosis and Brucellosis Indemnity	900	(45)	855	855	855	-	-	45
16051 - Fair Testing	4,040	(202)	3,838	3,838	3,838	-	-	202
16067 - Connecticut Grown Product Promotion	10,000	(500)	9,500	9,500	9,500	-	-	500
16075 - WIC Coupon Program for Fresh Produce	184,090	(9,204)	174,886	174,886	174,886	-	-	9,204

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Department of Children and Families	831,868,629	(22,809,294)	809,059,335	780,679,876	778,382,957	(2,296,919)	30,676,378	53,485,672
10010 - Personal Services	255,094,477	(6,745,233)	248,349,244	248,187,939	247,546,271	(641,668)	802,973	7,548,206
10020 - Other Expenses	35,369,572	-	35,369,572	35,369,572	35,369,572	-	-	-
10050 - Equipment	1	-	1	1	1	-	-	-
12041 - Short-Term Residential Treatment	716,712	-	716,712	716,712	716,712	-	-	-
12234 - Substance Abuse Screening	1,754,417	(87,720)	1,666,697	1,787,273	1,614,853	(172,420)	51,844	139,564
12235 - Workers' Compensation Claims	10,322,750	700,000	11,022,750	10,965,994	10,355,557	(610,437)	667,193	(32,807)
12243 - Local Systems Of Care	2,106,261	(123,316)	1,982,945	1,927,240	1,854,161	(73,079)	128,784	252,100
12304 - Family Support Services	13,521,487	(360,580)	13,160,907	13,106,335	13,162,846	56,511	(1,939)	358,641
12305 - Emergency Needs	1,500,000	-	1,500,000	1,234,374	1,308,966	74,592	191,034	191,034
12515 - Differential Response System	9,250,000	(322,749)	8,927,251	8,736,997	8,736,997	-	190,254	513,003
16008 - Health Assessment and Consultation	970,471	(8,269)	962,202	962,202	939,439	(22,763)	22,763	31,032
16024 - Grants for Psychiatric Clinics for Children	14,191,575	(212,874)	13,978,701	13,977,038	13,977,038	-	1,663	214,537
16033 - Day Treatment Centers for Children	5,524,198	(82,863)	5,441,335	5,966,867	5,424,213	(542,654)	17,122	99,985
16043 - Juvenile Justice Outreach Services	13,426,966	(671,348)	12,755,618	12,375,618	12,010,617	(365,001)	745,001	1,416,349
16064 - Child Abuse and Neglect Intervention	5,406,288	(270,314)	5,135,974	5,135,612	5,135,612	-	362	270,676
16092 - Community Based Prevention Programs	4,872,641	(243,632)	4,629,009	4,629,009	4,629,009	-	-	243,632
16097 - Family Violence Outreach and Counseling	1,754,906	(55,316)	1,699,590	1,699,590	1,699,590	-	-	55,316
16102 - Support for Recovering Families	16,842,319	(252,634)	16,589,685	16,589,685	16,589,685	-	-	252,634
16107 - No Nexus Special Education	7,421,437	(371,071)	7,050,366	5,460,269	5,460,269	-	1,590,097	1,961,168
16111 - Family Preservation Services	5,412,453	(81,187)	5,331,266	5,331,138	5,331,138	-	128	81,315
16116 - Substance Abuse Treatment	4,245,454	(66,632)	4,178,822	4,178,822	4,178,822	-	-	66,632
16120 - Child Welfare Support Services	3,236,915	(161,845)	3,075,070	3,074,134	3,074,134	-	936	162,781
16132 - Board and Care for Children - Adoption	89,641,649	(856,953)	88,784,696	89,236,440	89,236,440	-	(451,744)	405,209
16135 - Board and Care for Children - Foster	113,299,761	(1,720,546)	111,579,215	111,160,387	111,160,387	-	418,828	2,139,374
16138 - Board and Care for Children - Residential	177,009,783	(9,858,277)	167,151,506	142,345,904	142,345,904	-	24,805,602	34,663,879
16140 - Individualized Family Supports	14,870,781	(791,978)	14,078,803	12,583,326	12,583,326	-	1,495,477	2,287,455
16141 - Community Kidcare	23,675,730	(142,477)	23,533,253	23,533,253	23,533,253	-	-	142,477
16144 - Covenant to Care	167,353	(8,367)	158,986	158,986	158,986	-	-	8,367
16145 - Neighborhood Center	262,272	(13,113)	249,159	249,159	249,159	-	-	13,113
Department of Construction Services	9,940,480	(581,948)	9,358,532	9,178,247	9,178,247	-	180,285	762,233
10010 - Personal Services	8,894,319	(529,640)	8,364,679	8,184,394	8,184,394	-	180,285	709,925
10020 - Other Expenses	1,046,161	(52,308)	993,853	993,853	993,853	-	-	52,308
Department of Consumer Protection	14,621,623	(20,548)	14,601,075	14,785,076	14,601,075	(184,001)	-	20,548
10010 - Personal Services	13,173,407	51,861	13,225,268	13,409,269	13,225,268	(184,001)	-	(51,861)
10020 - Other Expenses	1,445,457	(72,272)	1,373,185	1,373,185	1,373,185	-	-	72,272
10050 - Equipment	1	-	1	1	1	-	-	-
12482 - Gaming Policy Board	2,758	(137)	2,621	2,621	2,621	-	-	137
Department of Correction	618,949,296	(7,693,459)	611,255,837	632,332,591	633,635,434	1,302,843	(22,379,597)	(14,686,138)
10010 - Personal Services	385,722,164	286,039	386,008,203	408,488,380	410,292,800	1,804,420	(24,284,597)	(24,570,636)

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10020 - Other Expenses	72,424,386	2,000,000	74,424,386	74,020,963	74,424,386	403,423	-	(2,000,000)
10050 - Equipment	1	-	1	1	1	-	-	-
12209 - Stress Management	35,000	(1,750)	33,250	33,250	33,250	-	-	1,750
12235 - Workers' Compensation Claims	27,636,219	(750,000)	26,886,219	26,886,219	25,981,219	(905,000)	905,000	1,655,000
12242 - Inmate Medical Services	85,629,399	(7,200,000)	78,429,399	77,429,399	77,429,399	-	1,000,000	8,200,000
12302 - Board of Pardons and Paroles	5,778,325	(49,388)	5,728,937	5,728,937	5,728,937	-	-	49,388
12498 - Distance Learning	100,000	(100,000)	-	-	-	-	-	100,000
16007 - Aid to Paroled and Discharged Inmates	9,500	(474)	9,026	9,026	9,026	-	-	474
16042 - Legal Services To Prisoners	870,595	(43,530)	827,065	827,065	827,065	-	-	43,530
16073 - Volunteer Services	170,758	(8,537)	162,221	162,221	162,221	-	-	8,537
16173 - Community Support Services	40,572,949	(1,825,819)	38,747,130	38,747,130	38,747,130	-	-	1,825,819
Department of Developmental Services	1,038,993,117	(23,353,944)	1,015,639,173	1,009,541,355	1,008,790,885	(750,470)	6,848,288	30,202,232
10010 - Personal Services	246,714,526	(780,815)	245,933,711	245,434,184	244,683,714	(750,470)	1,249,997	2,030,812
10020 - Other Expenses	21,942,944	220,000	22,162,944	22,382,998	22,382,998	-	(220,054)	(440,054)
10050 - Equipment	1	-	1	1	1	-	-	-
12034 - Human Resource Development	208,801	(10,440)	198,361	198,361	198,361	-	-	10,440
12072 - Family Support Grants	3,116,091	(155,804)	2,960,287	2,960,287	2,960,287	-	-	155,804
12101 - Cooperative Placements Program	22,923,542	(1,146,177)	21,777,365	21,777,365	21,777,365	-	-	1,146,177
12185 - Clinical Services	4,320,720	(43,200)	4,277,520	4,277,520	4,277,520	-	-	43,200
12192 - Early Intervention	34,862,523	497,000	35,359,523	35,359,523	35,359,523	-	-	(497,000)
12213 - Community Temporary Support Services	63,950	(3,197)	60,753	60,753	60,753	-	-	3,197
12219 - Community Respite Care Programs	313,828	(15,691)	298,137	298,137	298,137	-	-	15,691
12235 - Workers' Compensation Claims	15,246,035	750,000	15,996,035	15,996,035	15,996,035	-	-	(750,000)
12340 - Pilot Program for Autism Services	1,631,873	(290,593)	1,341,280	1,341,280	1,341,280	-	-	290,593
12493 - Voluntary Services	31,381,907	(350,600)	31,031,307	31,031,307	31,031,307	-	-	350,600
12521 - Supplemental Payments for Medical Services	13,400,000	(1,650,000)	11,750,000	5,831,655	5,831,655	-	5,918,345	7,568,345
16069 - Rent Subsidy Program	4,537,554	125,000	4,662,554	4,762,554	4,762,554	-	(100,000)	(225,000)
16104 - Family Reunion Program	128,156	(6,407)	121,749	121,749	121,749	-	-	6,407
16108 - Employment Opportunities and Day Services	200,341,298	(6,507,239)	193,834,059	193,834,059	193,834,059	-	-	6,507,239
16122 - Community Residential Services	437,859,368	(13,985,781)	423,873,587	423,873,587	423,873,587	-	-	13,985,781
Department of Economic and Community Development	57,060,380	(3,483,267)	53,577,113	53,232,038	53,334,560	102,522	242,553	3,725,820
10010 - Personal Services	8,254,749	201,984	8,456,733	8,134,244	8,182,722	48,478	274,011	72,027
10020 - Other Expenses	814,873	(65,743)	749,130	1,083,301	1,137,345	54,044	(388,215)	(322,472)
10050 - Equipment	1	-	1	1	1	-	-	-
12032 - Elderly Rental Registry and Counselors	1,098,171	(40,027)	1,058,144	1,043,262	1,043,262	-	14,882	54,909
12296 - Statewide Marketing	11,475,000	(2,000,000)	9,475,000	9,475,000	9,475,000	-	-	2,000,000
12312 - Nanotechnology Study	119,000	(5,950)	113,050	113,050	113,050	-	-	5,950
12411 - CT Association for the Performing Arts/ Shubert Theater	378,712	(18,936)	359,776	359,776	359,776	-	-	18,936

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12412 - Hartford Urban Arts Grant	378,712	(18,936)	359,776	359,776	359,776	-	-	18,936
12413 - New Britain Arts Council	75,743	(3,787)	71,956	71,956	71,956	-	-	3,787
12432 - Fair Housing	308,750	(15,437)	293,313	293,313	293,313	-	-	15,437
12435 - Main Street Initiatives	171,000	(8,550)	162,450	162,450	162,450	-	-	8,550
12437 - Office of Military Affairs	453,508	(22,675)	430,833	301,331	301,331	-	129,502	152,177
12450 - SBIR Matching Grants	95,625	(4,781)	90,844	90,844	90,844	-	-	4,781
12466 - Ivoryton Playhouse	150,000	(7,500)	142,500	142,500	142,500	-	-	7,500
12513 - Economic Development Grants	1,742,937	(87,146)	1,655,791	1,655,791	1,655,791	-	-	87,146
12514 - Garde Arts Theatre	300,000	(15,000)	285,000	285,000	285,000	-	-	15,000
12540 - Capitol Region Development Authority	5,920,145	-	5,920,145	5,920,145	5,920,145	-	-	-
16029 - Subsidized Assisted Living Demonstration	1,880,000	-	1,880,000	1,880,000	1,880,000	-	-	-
16068 - Congregate Facilities Operation Costs	7,087,047	(216,417)	6,870,630	6,832,695	6,832,695	-	37,935	254,352
16076 - Housing Assistance and Counseling Program	438,500	(21,924)	416,576	409,450	409,450	-	7,126	29,050
16084 - Elderly Congregate Rent Subsidy	2,389,796	(77,484)	2,312,312	2,145,000	2,145,000	-	167,312	244,796
16115 - Nutmeg Games	25,000	(1,000)	24,000	24,000	24,000	-	-	1,000
16175 - Discovery Museum	378,712	(18,936)	359,776	359,776	359,776	-	-	18,936
16188 - National Theatre for the Deaf	151,484	(7,574)	143,910	143,910	143,910	-	-	7,574
16196 - Culture, Tourism, and Arts Grant	2,000,000	(100,000)	1,900,000	1,900,000	1,900,000	-	-	100,000
16197 - CT Trust for Historic Preservation	210,396	(10,520)	199,876	199,876	199,876	-	-	10,520
16209 - Connecticut Science Center	630,603	(31,530)	599,073	599,073	599,073	-	-	31,530
16218 - Bushnell Theater	250,000	(12,500)	237,500	237,500	237,500	-	-	12,500
16219 - CT Flagship Producing Theaters Grant	500,000	(25,000)	475,000	475,000	475,000	-	-	25,000
17008 - Tax Abatement	1,704,890	(260,244)	1,444,646	1,444,646	1,444,646	-	-	260,244
17012 - Payment In Lieu Of Taxes	2,204,000	(330,600)	1,873,400	1,873,400	1,873,400	-	-	330,600
17063 - Greater Hartford Arts Council	94,677	(4,734)	89,943	89,943	89,943	-	-	4,734
17064 - Stamford Center for the Arts	378,712	(18,936)	359,776	359,776	359,776	-	-	18,936
17065 - Stepping Stones Museum for Children	44,294	(2,215)	42,079	42,079	42,079	-	-	2,215
17066 - Maritime Center Authority	531,525	(26,576)	504,949	504,949	504,949	-	-	26,576
17068 - Tourism Districts	1,495,596	(59,824)	1,435,772	1,435,772	1,435,772	-	-	59,824
17070 - Amistad Committee for the Freedom Trail	44,294	(2,215)	42,079	42,079	42,079	-	-	2,215
17071 - Amistad Vessel	378,712	(18,936)	359,776	359,776	359,776	-	-	18,936
17072 - New Haven Festival of Arts and Ideas	797,287	(39,864)	757,423	757,423	757,423	-	-	39,864
17073 - New Haven Arts Council	94,677	(4,734)	89,943	89,943	89,943	-	-	4,734
17074 - Palace Theater	378,712	(18,936)	359,776	359,776	359,776	-	-	18,936
17075 - Beardsley Zoo	354,350	(17,718)	336,632	336,632	336,632	-	-	17,718
17076 - Mystic Aquarium	620,112	(31,006)	589,106	589,106	589,106	-	-	31,006
17077 - Quinebaug Tourism	41,101	(1,644)	39,457	39,457	39,457	-	-	1,644
17078 - Northwestern Tourism	41,101	(1,644)	39,457	39,457	39,457	-	-	1,644
17079 - Eastern Tourism	41,101	(1,644)	39,457	39,457	39,457	-	-	1,644
17080 - Central Tourism	41,101	(1,644)	39,457	39,457	39,457	-	-	1,644
17082 - Twain/Stowe Homes	95,674	(4,784)	90,890	90,890	90,890	-	-	4,784

OFA Estimated Expenditures: May 2013

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Department of Education	2,898,603,063	(20,120,836)	2,878,482,227	2,870,127,231	2,870,127,231	-	8,354,996	28,475,832
10010 - Personal Services	19,950,048	(167,076)	19,782,972	18,632,974	18,632,974	-	1,149,998	1,317,074
10020 - Other Expenses	3,726,563	(186,328)	3,540,235	3,540,235	3,540,235	-	-	186,328
10050 - Equipment	1	-	1	1	1	-	-	-
12088 - Basic Skills Exam Teachers in Training	1,270,775	(63,538)	1,207,237	1,207,237	1,207,237	-	-	63,538
12103 - Teachers' Standards Implementation Program	3,096,508	(154,825)	2,941,683	2,641,683	2,641,683	-	300,000	454,825
12113 - Early Childhood Program	6,022,489	-	6,022,489	6,022,489	6,022,489	-	-	-
12138 - Admin - Magnet Schools	-	-	-	(800,000)	(800,000)	-	800,000	800,000
12171 - Development of Mastery Exams Grades 4, 6, and 8	19,050,559	(952,528)	18,098,031	17,098,031	17,098,031	-	1,000,000	1,952,528
12198 - Primary Mental Health	507,294	(25,364)	481,930	481,930	481,930	-	-	25,364
12211 - Leadership, Education, Athletics in Partnership (LEAP)	765,000	(38,250)	726,750	726,750	726,750	-	-	38,250
12216 - Adult Education Action	240,687	-	240,687	240,687	240,687	-	-	-
12253 - Connecticut Pre-Engineering Program	262,500	-	262,500	262,500	262,500	-	-	-
12290 - Resource Equity Assessments	299,683	(74,984)	224,699	224,699	224,699	-	-	74,984
12318 - Neighborhood Youth Centers	1,338,300	(66,914)	1,271,386	1,271,386	1,271,386	-	-	66,914
12405 - Longitudinal Data Systems	1,500,000	(75,000)	1,425,000	1,075,001	1,075,001	-	349,999	424,999
12453 - School Accountability	2,201,405	(110,070)	2,091,335	1,341,335	1,341,335	-	750,000	860,070
12457 - Sheff Settlement	14,293,799	(1,119,689)	13,174,110	13,174,110	13,174,110	-	-	1,119,689
12495 - Community Plans for Early Childhood	450,000	(22,500)	427,500	427,500	427,500	-	-	22,500
12496 - Improving Early Literacy	150,000	(7,500)	142,500	142,500	142,500	-	-	7,500
12506 - Parent Trust Fund Program	500,000	(25,000)	475,000	475,000	475,000	-	-	25,000
12519 - Regional Vocational-Technical School System	134,841,977	(2,324,539)	132,517,438	133,817,439	133,817,439	-	(1,300,001)	1,024,538
12520 - Child Care Services	18,419,752	-	18,419,752	18,419,752	18,419,752	-	-	-
12543 - Science Program for Educational Reform Districts	455,000	(455,000)	-	-	-	-	-	455,000
12544 - Wrap Around Services	450,000	(22,500)	427,500	427,500	427,500	-	-	22,500
12545 - Parent Universities	250,000	(12,500)	237,500	237,500	237,500	-	-	12,500
12546 - School Health Coordinator Pilot	200,000	(10,000)	190,000	190,000	190,000	-	-	10,000
12547 - Commissioner's Network	7,500,000	(2,800,000)	4,700,000	4,700,000	4,700,000	-	-	2,800,000
12548 - Technical Assistance for Regional Cooperation	100,000	(5,000)	95,000	95,000	95,000	-	-	5,000
12549 - New or Replicated Schools	200,000	(10,000)	190,000	90,000	90,000	-	100,000	110,000
12550 - Bridges to Success	712,500	(35,624)	676,876	676,876	676,876	-	-	35,624
12551 - K-3 Reading Assessment Pilot	2,700,000	(135,000)	2,565,000	2,565,000	2,565,000	-	-	135,000
12552 - Talent Development	3,500,000	(1,175,000)	2,325,000	1,575,000	1,575,000	-	750,000	1,925,000
16021 - American School For The Deaf	10,264,242	(17,212)	10,247,030	10,247,030	10,247,030	-	-	17,212
16062 - Regional Education Services	1,384,613	(69,231)	1,315,382	1,315,382	1,315,382	-	-	69,231
16101 - Head Start Services	2,748,150	(137,407)	2,610,743	2,610,743	2,610,743	-	-	137,407

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16106 - Head Start Enhancement	1,773,000	(88,650)	1,684,350	1,684,350	1,684,350	-	-	88,650
16110 - Family Resource Centers	7,981,488	(399,074)	7,582,414	7,582,414	7,582,414	-	-	399,074
16201 - Youth Service Bureau Enhancement	620,300	-	620,300	620,300	620,300	-	-	-
16202 - Head Start - Early Childhood Link	2,090,000	(104,500)	1,985,500	1,985,500	1,985,500	-	-	104,500
16211 - Child Nutrition State Match	2,354,000	-	2,354,000	2,354,000	2,354,000	-	-	-
16212 - Health Foods Initiative	3,613,997	-	3,613,997	3,713,997	3,713,997	-	(100,000)	(100,000)
16217 - EvenStart	500,000	(25,000)	475,000	475,000	475,000	-	-	25,000
17017 - Vocational Agriculture	6,485,565	-	6,485,565	6,485,565	6,485,565	-	-	-
17027 - Transportation of School Children	24,884,748	-	24,884,748	24,924,748	24,924,748	-	(40,000)	(40,000)
17030 - Adult Education	21,025,690	-	21,025,690	21,025,690	21,025,690	-	-	-
17034 - Health and Welfare Services Pupils Private Schools	4,297,500	-	4,297,500	4,297,500	4,297,500	-	-	-
17041 - Education Equalization Grants	2,007,594,057	(2,000,000)	2,005,594,057	2,005,179,057	2,005,179,057	-	415,000	2,415,000
17042 - Bilingual Education	1,916,130	-	1,916,130	1,886,130	1,886,130	-	30,000	30,000
17043 - Priority School Districts	121,875,581	(1,000,000)	120,875,581	118,675,581	118,675,581	-	2,200,000	3,200,000
17044 - Young Parents Program	229,330	-	229,330	229,330	229,330	-	-	-
17045 - Interdistrict Cooperation	10,131,935	(1,000,000)	9,131,935	9,131,935	9,131,935	-	-	1,000,000
17046 - School Breakfast Program	2,220,303	-	2,220,303	2,220,303	2,220,303	-	-	-
17047 - Excess Cost - Student Based	139,805,731	-	139,805,731	139,855,731	139,855,731	-	(50,000)	(50,000)
17049 - Non-Public School Transportation	3,595,500	-	3,595,500	3,595,500	3,595,500	-	-	-
17050 - School To Work Opportunities	213,750	-	213,750	213,750	213,750	-	-	-
17052 - Youth Service Bureaus	2,989,268	-	2,989,268	2,989,268	2,989,268	-	-	-
17053 - Open Choice Program	22,090,956	-	22,090,956	27,190,956	27,190,956	-	(5,100,000)	(5,100,000)
17057 - Magnet Schools	242,361,711	(4,550,000)	237,811,711	230,711,711	230,711,711	-	7,100,000	11,650,000
17084 - After School Program	4,500,000	(450,000)	4,050,000	4,050,000	4,050,000	-	-	450,000
17097 - School Readiness Quality Enhancement	4,100,678	(205,033)	3,895,645	3,895,645	3,895,645	-	-	205,033
Department of Emergency Services and Public Protection	151,569,768	1,609,949	153,179,717	166,674,305	166,674,305	-	(13,494,588)	(15,104,537)
10010 - Personal Services	115,577,292	(614,588)	114,962,704	128,457,292	128,457,292	-	(13,494,588)	(12,880,000)
10020 - Other Expenses	26,244,276	3,000,000	29,244,276	29,244,276	29,244,276	-	-	(3,000,000)
10050 - Equipment	4	-	4	4	4	-	-	-
12026 - Stress Reduction	23,354	(1,168)	22,186	22,186	22,186	-	-	1,168
12082 - Fleet Purchase	4,271,474	(713,574)	3,557,900	3,557,900	3,557,900	-	-	713,574
12235 - Workers' Compensation Claims	4,238,787	-	4,238,787	4,238,787	4,238,787	-	-	-
12354 - COLLECT	4,892	(244)	4,648	4,648	4,648	-	-	244
16009 - Fire Training School - Willimantic	161,798	(8,089)	153,709	153,709	153,709	-	-	8,089
16010 - Maintenance of County Base Fire Radio Network	25,176	(1,258)	23,918	23,918	23,918	-	-	1,258
16011 - Maintenance of State-Wide Fire Radio Network	16,756	(837)	15,919	15,919	15,919	-	-	837
16013 - Police Association of Connecticut	190,000	(9,500)	180,500	180,500	180,500	-	-	9,500

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16014 - Connecticut State Firefighter's Association	194,711	(9,735)	184,976	184,976	184,976	-	-	9,735
16025 - Fire Training School - Torrington	81,367	(4,068)	77,299	77,299	77,299	-	-	4,068
16034 - Fire Training School - New Haven	48,364	(2,418)	45,946	45,946	45,946	-	-	2,418
16044 - Fire Training School - Derby	37,139	(1,856)	35,283	35,283	35,283	-	-	1,856
16056 - Fire Training School - Wolcott	100,162	(5,008)	95,154	95,154	95,154	-	-	5,008
16065 - Fire Training School - Fairfield	70,395	(3,519)	66,876	66,876	66,876	-	-	3,519
16074 - Fire Training School - Hartford	169,336	(8,466)	160,870	160,870	160,870	-	-	8,466
16080 - Fire Training School - Middletown	59,053	(2,952)	56,101	56,101	56,101	-	-	2,952
16179 - Fire Training School - Stamford	55,432	(2,771)	52,661	52,661	52,661	-	-	2,771
Department of Energy and Environmental Protection	68,183,829	(2,150,011)	66,033,818	66,033,818	66,033,818	-	-	2,150,011
10010 - Personal Services	29,015,253	147,078	29,162,331	29,162,331	29,162,331	-	-	(147,078)
10020 - Other Expenses	3,771,656	(188,582)	3,583,074	3,583,074	3,583,074	-	-	188,582
10050 - Equipment	1	-	1	1	1	-	-	-
12030 - Stream Gaging	199,561	(9,978)	189,583	189,583	189,583	-	-	9,978
12054 - Mosquito Control	259,168	(12,958)	246,210	246,210	246,210	-	-	12,958
12084 - State Superfund Site Maintenance	541,100	(27,054)	514,046	514,046	514,046	-	-	27,054
12146 - Laboratory Fees	170,309	(8,515)	161,794	161,794	161,794	-	-	8,515
12195 - Dam Maintenance	120,737	(6,036)	114,701	114,701	114,701	-	-	6,036
12487 - Emergency Spill Response	6,798,977	(398,057)	6,400,920	6,400,920	6,400,920	-	-	398,057
12488 - Solid Waste Management	2,360,398	(20,175)	2,340,223	2,340,223	2,340,223	-	-	20,175
12489 - Underground Storage Tank	975,276	(57,098)	918,178	918,178	918,178	-	-	57,098
12490 - Clean Air	4,829,325	(282,744)	4,546,581	4,546,581	4,546,581	-	-	282,744
12491 - Environmental Conservation	8,495,636	(497,395)	7,998,241	7,998,241	7,998,241	-	-	497,395
12501 - Environmental Quality	9,753,982	(571,069)	9,182,913	9,182,913	9,182,913	-	-	571,069
12539 - Pheasant Stocking Account	160,000	-	160,000	160,000	160,000	-	-	-
12558 - Greenways Account	1	-	1	1	1	-	-	-
16015 - Interstate Environmental Commission	48,783	-	48,783	48,783	48,783	-	-	-
16038 - Agreement USGS - Hydrological Study	155,456	(7,773)	147,683	147,683	147,683	-	-	7,773
16046 - New England Interstate Water Pollution Commission	28,827	-	28,827	28,827	28,827	-	-	-
16052 - Northeast Interstate Forest Fire Compact	3,295	-	3,295	3,295	3,295	-	-	-
16059 - Connecticut River Valley Flood Control Commission	32,395	-	32,395	32,395	32,395	-	-	-
16083 - Thames River Valley Flood Control Commission	48,281	-	48,281	48,281	48,281	-	-	-
16099 - Agreement USGS-Water Quality Stream Monitoring	215,412	(10,771)	204,641	204,641	204,641	-	-	10,771
17088 - Lobster Restoration	200,000	(198,884)	1,116	1,116	1,116	-	-	198,884
Department of Housing	180,000	(9,000)	171,000	33,000	33,000	-	138,000	147,000
10010 - Personal Services	180,000	(9,000)	171,000	33,000	33,000	-	138,000	147,000

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Department of Mental Health and Addiction Services	693,499,397	(3,785,789)	689,713,608	694,816,587	697,207,328	2,390,741	(7,493,720)	(3,707,931)
10010 - Personal Services	172,873,389	(1,937,902)	170,935,487	170,715,487	170,935,487	220,000	-	1,937,902
10020 - Other Expenses	27,812,305	900,000	28,712,305	28,162,311	28,712,305	549,994	-	(900,000)
10050 - Equipment	1	-	1	1	1	-	-	-
12035 - Housing Supports And Services	16,299,667	(739,682)	15,559,985	15,559,985	15,559,985	-	-	739,682
12157 - Managed Service System	39,915,163	-	39,915,163	39,411,900	39,915,163	503,263	-	-
12196 - Legal Services	817,481	(40,874)	776,607	776,607	776,607	-	-	40,874
12199 - Connecticut Mental Health Center	8,665,721	(433,286)	8,232,435	8,232,435	8,232,435	-	-	433,286
12207 - Professional Services	11,788,898	659,297	12,448,195	12,138,898	12,448,195	309,297	-	(659,297)
12220 - General Assistance Managed Care	167,189,353	5,006,279	172,195,632	179,689,352	179,689,352	-	(7,493,720)	(12,499,999)
12235 - Workers' Compensation Claims	10,594,566	422,000	11,016,566	10,894,566	11,016,566	122,000	-	(422,000)
12247 - Nursing Home Screening	622,784	(31,139)	591,645	591,645	591,645	-	-	31,139
12250 - Young Adult Services	63,981,110	(1,779,494)	62,201,616	61,251,615	62,201,616	950,001	-	1,779,494
12256 - TBI Community Services	14,267,815	(1,571,390)	12,696,425	13,246,425	12,696,425	(550,000)	-	1,571,390
12278 - Jail Diversion	4,506,446	(165,386)	4,341,060	4,341,060	4,341,060	-	-	165,386
12289 - Behavioral Health Medications	6,169,095	(500,000)	5,669,095	5,719,095	5,669,095	(50,000)	-	500,000
12292 - Prison Overcrowding	6,540,370	(12,821)	6,527,549	6,527,549	6,527,549	-	-	12,821
12298 - Medicaid Adult Rehabilitation Option	4,783,262	-	4,783,262	4,783,262	4,783,262	-	-	-
12330 - Discharge and Diversion Services	14,025,649	(168,861)	13,856,788	13,856,788	13,856,788	-	-	168,861
12444 - Home and Community Based Services	9,799,089	(3,377,530)	6,421,559	6,374,147	6,421,559	47,412	-	3,377,530
12465 - Persistent Violent Felony Offenders Act	671,701	-	671,701	671,701	671,701	-	-	-
12541 - Nursing Home Contract	300,000	(15,000)	285,000	285,000	285,000	-	-	15,000
16003 - Grants for Substance Abuse Services	24,929,551	-	24,929,551	24,788,074	24,929,551	141,477	-	-
16053 - Grants for Mental Health Services	76,475,894	-	76,475,894	76,327,101	76,475,894	148,793	-	-
16070 - Employment Opportunities	10,470,087	-	10,470,087	10,471,583	10,470,087	(1,496)	-	-
Department of Motor Vehicles	458,859	(26,862)	431,997	431,997	431,997	-	-	26,862
10010 - Personal Services	258,466	(16,843)	241,623	241,623	241,623	-	-	16,843
10020 - Other Expenses	200,393	(10,019)	190,374	190,374	190,374	-	-	10,019
Department of Public Health	99,861,229	(2,308,715)	97,552,514	94,199,043	92,936,464	(1,262,579)	4,616,050	6,924,765
10010 - Personal Services	32,409,747	(13,663)	32,396,084	32,115,011	32,115,011	-	281,073	294,736
10020 - Other Expenses	8,034,224	(401,711)	7,632,513	5,262,386	5,262,386	-	2,370,127	2,771,838
10050 - Equipment	1,278	(63)	1,215	1,215	1,215	-	-	63
12100 - Needle and Syringe Exchange Program	457,244	(22,862)	434,382	434,382	434,382	-	-	22,862
12126 - Children's Health Initiatives	2,433,365	(121,668)	2,311,697	2,301,842	2,301,842	-	9,855	131,523
12227 - Childhood Lead Poisoning	75,377	(3,392)	71,985	71,985	71,985	-	-	3,392
12236 - Aids Services	4,975,686	(248,784)	4,726,902	4,726,902	4,726,902	-	-	248,784
12255 - Breast and Cervical Cancer Detection and Treatment	2,230,275	(111,513)	2,118,762	2,052,973	2,052,973	-	65,789	177,302
12264 - Children with Special Health Care Needs	1,278,016	(63,900)	1,214,116	1,214,116	1,214,116	-	-	63,900
12268 - Medicaid Administration	3,963,583	(232,058)	3,731,525	3,356,138	2,666,389	(689,749)	1,065,136	1,297,194
12430 - Fetal and Infant Mortality Review	20,000	(1,000)	19,000	19,000	19,000	-	-	1,000

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Description	Budgeted □ Appropriation	Adjustments to Available Balance	Available Balance	OFA Estimated Expenditure April	OFA Estimated Expenditure May	May - Apr OFA Estimated Expenditures	Available □ Balance-□ OFA □ Estimated	Budgeted □ Appropriation-□ OFA □ Estimated
16060 - Community Health Services	6,717,155	(378,357)	6,338,798	6,337,558	6,337,558	-	1,240	379,597
16103 - Rape Crisis	441,893	(22,094)	419,799	419,799	419,799	-	-	22,094
16112 - X-Ray Screening and Tuberculosis Care	1,201,026	(59,025)	1,142,001	1,142,001	1,142,001	-	-	59,025
16121 - Genetic Diseases Programs	832,908	(41,645)	791,263	791,263	791,263	-	-	41,645
16136 - Immunization Services	18,387,336	-	18,387,336	18,387,336	18,387,336	-	-	-
17009 - Local and District Departments of Health	4,662,487	-	4,662,487	4,662,487	4,662,487	-	-	-
17013 - Venereal Disease Control	196,191	(9,809)	186,382	186,382	186,382	-	-	9,809
17019 - School Based Health Clinics	11,543,438	(577,171)	10,966,267	10,716,267	10,143,437	(572,830)	822,830	1,400,001
Department of Revenue Services	63,665,035	(1,013,591)	62,651,444	62,268,625	61,761,444	(507,181)	890,000	1,903,591
10010 - Personal Services	55,412,504	(600,966)	54,811,538	54,445,721	53,984,200	(461,521)	827,338	1,428,304
10020 - Other Expenses	8,153,274	(407,663)	7,745,611	7,728,610	7,682,950	(45,660)	62,661	470,324
10050 - Equipment	1	-	1	-	-	-	1	1
12050 - Collection and Litigation Contingency Fund	99,256	(4,962)	94,294	94,294	94,294	-	-	4,962
Department of Social Services	5,812,216,680	(159,129,908)	5,653,086,772	5,901,741,756	5,901,741,756	-	(248,654,984)	(89,525,076)
10010 - Personal Services	106,676,774	(774,106)	105,902,668	111,746,548	111,746,548	-	(5,843,880)	(5,069,774)
10020 - Other Expenses	109,149,735	(16,500,000)	92,649,735	92,649,735	92,649,735	-	-	16,500,000
10050 - Equipment	1	-	1	1	1	-	-	-
12042 - Children's Trust Fund	13,133,084	(656,654)	12,476,430	12,476,430	12,476,430	-	-	656,654
12121 - Children's Health Council	219,000	(10,950)	208,050	208,050	208,050	-	-	10,950
12127 - HUSKY Information and Referral	335,564	(16,778)	318,786	318,786	318,786	-	-	16,778
12197 - Genetic Tests in Paternity Actions	191,142	(9,557)	181,585	181,585	181,585	-	-	9,557
12202 - State Food Stamp Supplement	1,333,966	(66,698)	1,267,268	1,267,268	1,267,268	-	-	66,698
12239 - HUSKY B Program	29,890,000	(2,694,500)	27,195,500	28,395,500	28,395,500	-	(1,200,000)	1,494,500
12494 - Charter Oak Health Plan	3,350,000	4,825,000	8,175,000	6,975,000	6,975,000	-	1,200,000	(3,625,000)
16061 - Old Age Assistance	36,417,524	(1,459,000)	34,958,524	34,958,524	34,958,524	-	-	1,459,000
16071 - Aid To The Blind	758,644	(37,932)	720,712	720,712	720,712	-	-	37,932
16077 - Aid To The Disabled	60,649,215	(964,000)	59,685,215	59,685,215	59,685,215	-	-	964,000
16090 - Temporary Assistance to Families - TANF	113,187,034	(5,395,000)	107,792,034	107,852,034	107,852,034	-	(60,000)	5,335,000
16096 - Emergency Assistance	1	-	1	1	1	-	-	-
16098 - Food Stamp Training Expenses	12,000	(600)	11,400	11,400	11,400	-	-	600
16100 - CT Pharmaceutical Assistance Contract to the Elderly	310,000	-	310,000	310,000	310,000	-	-	-
16105 - Healthy Start	1,497,708	(74,885)	1,422,823	1,422,823	1,422,823	-	-	74,885
16109 - DMHAS-Disproportionate Share	108,935,000	-	108,935,000	108,935,000	108,935,000	-	-	-
16114 - Connecticut Home Care Program	47,316,100	(2,365,804)	44,950,296	44,950,296	44,950,296	-	-	2,365,804
16118 - Human Resource Development-Hispanic Programs	941,034	(47,051)	893,983	893,983	893,983	-	-	47,051
16123 - Services To The Elderly	3,929,683	(196,484)	3,733,199	3,733,199	3,733,199	-	-	196,484
16128 - Safety Net Services	1,900,307	(95,015)	1,805,292	1,805,292	1,805,292	-	-	95,015

OFA Estimated Expenditures: May 2013

Description	Budgeted □ Appropriation	Adjustments to Available Balance	Available Balance	OFA Estimated Expenditure April	OFA Estimated Expenditure May	May - Apr OFA Estimated Expenditures	Available □ Balance-□ OFA □ Estimated	Budgeted □ Appropriation-□ OFA □ Estimated
16129 - Transportation for Employment Independence Program	3,171,386	(358,569)	2,812,817	2,812,817	2,812,817	-	-	358,569
16139 - Refunds Of Collections	57,792	57,111	114,903	54,903	54,903	-	60,000	2,889
16146 - Services for Persons With Disabilities	630,379	(31,518)	598,861	598,861	598,861	-	-	31,518
16147 - Child Care Services-TANF/CCDBG	104,440,819	(3,804,000)	100,636,819	102,236,819	102,236,819	-	(1,600,000)	2,204,000
16148 - Nutrition Assistance	449,912	(22,495)	427,417	427,417	427,417	-	-	22,495
16149 - Housing/Homeless Services	57,594,605	(2,879,730)	54,714,875	54,714,875	54,714,875	-	-	2,879,730
16155 - Disproportionate Share-Medical Emergency Assistance	268,486,847	(67,121,711)	201,365,136	201,365,136	201,365,136	-	-	67,121,711
16157 - State Administered General Assistance	14,723,163	1,600,000	16,323,163	14,723,163	14,723,163	-	1,600,000	-
16158 - Child Care Quality Enhancements	3,764,506	(188,225)	3,576,281	3,576,281	3,576,281	-	-	188,225
16159 - Connecticut Children's Medical Center	10,579,200	-	10,579,200	10,579,200	10,579,200	-	-	-
16160 - Community Services	1,641,524	(82,076)	1,559,448	1,559,448	1,559,448	-	-	82,076
16171 - Alzheimer Respite Care	2,294,388	(114,719)	2,179,669	2,179,669	2,179,669	-	-	114,719
16174 - Human Service Infrastructure Community Action Program	3,436,148	(171,807)	3,264,341	3,264,341	3,264,341	-	-	171,807
16177 - Teen Pregnancy Prevention	1,923,957	(146,197)	1,777,760	1,777,760	1,777,760	-	-	146,197
16220 - Medicaid - Acute Care Services	1,325,342,501	(34,420,000)	1,290,922,501	1,377,793,536	1,377,793,536	-	(86,871,035)	(52,451,035)
16221 - Medicaid - Professional Medical Care	806,152,531	(5,790,000)	800,362,531	839,235,266	839,235,266	-	(38,872,735)	(33,082,735)
16222 - Medicaid - Other Medical Services	664,415,738	(4,545,000)	659,870,738	696,352,535	696,352,535	-	(36,481,797)	(31,936,797)
16223 - Medicaid - Home and Community-Based Services	490,628,527	(500,000)	490,128,527	510,690,112	510,690,112	-	(20,561,585)	(20,061,585)
16224 - Medicaid - Nursing Home Facilities	1,195,063,293	(38,525,000)	1,156,538,293	1,244,633,917	1,244,633,917	-	(88,095,624)	(49,570,624)
16225 - Medicaid - Other Long Term Care Facilities	176,893,798	(500,000)	176,393,798	181,217,532	181,217,532	-	(4,823,734)	(4,323,734)
16226 - Medicaid - Administrative Services & Adjustments	39,472,944	25,000,000	64,472,944	31,577,538	31,577,538	-	32,895,406	7,895,406
17029 - Human Resource Development-Hispanic Programs - Municipality	5,337	(266)	5,071	5,071	5,071	-	-	266
17032 - Teen Pregnancy Prevention - Municipality	144,321	(7,216)	137,105	137,105	137,105	-	-	7,216
17037 - Services to the Elderly - Municipality	44,629	(2,231)	42,398	42,398	42,398	-	-	2,231
17038 - Housing/Homeless Services - Municipality	637,212	(31,860)	605,352	605,352	605,352	-	-	31,860
17083 - Community Services - Municipality	87,707	(4,385)	83,322	83,322	83,322	-	-	4,385
Department of Veterans' Affairs	28,030,409	(342,138)	27,688,271	27,688,271	27,688,271	-	-	342,138
10010 - Personal Services	21,838,133	(314,778)	21,523,355	21,523,355	21,523,355	-	-	314,778
10020 - Other Expenses	5,645,075	-	5,645,075	5,645,075	5,645,075	-	-	-
10050 - Equipment	1	-	1	1	1	-	-	-
12295 - Support Services for Veterans	190,000	(9,500)	180,500	180,500	180,500	-	-	9,500
16045 - Burial Expenses	7,200	(360)	6,840	6,840	6,840	-	-	360
16049 - Headstones	350,000	(17,500)	332,500	332,500	332,500	-	-	17,500

OFA Estimated Expenditures: May 2013

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Division of Criminal Justice	48,835,928	(937,062)	47,898,866	47,678,957	47,432,749	(246,208)	466,117	1,403,179
10010 - Personal Services	43,351,437	(840,047)	42,511,390	42,371,438	42,177,230	(194,208)	334,160	1,174,207
10020 - Other Expenses	2,314,353	177,000	2,491,353	2,491,353	2,491,353	-	-	(177,000)
10050 - Equipment	23,401	(1,170)	22,231	22,231	22,231	-	-	1,170
12069 - Witness Protection	220,000	103,000	323,000	323,000	323,000	-	-	(103,000)
12097 - Training And Education	67,500	17,626	85,126	85,126	85,126	-	-	(17,626)
12110 - Expert Witnesses	286,000	109,000	395,000	394,700	394,700	-	300	(108,700)
12117 - Medicaid Fraud Control	1,155,149	(253,568)	901,581	860,733	860,733	-	40,848	294,416
12485 - Criminal Justice Commission	395	(19)	376	376	376	-	-	19
12537 - Cold Case Unit	355,072	(181,753)	173,319	170,000	170,000	-	3,319	185,072
12538 - Shooting Taskforce	1,062,621	(67,131)	995,490	960,000	908,000	(52,000)	87,490	154,621
Governor's Office	2,749,388	(45,890)	2,703,498	2,703,498	2,703,498	-	-	45,890
10010 - Personal Services	2,270,218	(21,933)	2,248,285	2,248,285	2,248,285	-	-	21,933
10020 - Other Expenses	231,311	(11,565)	219,746	219,746	219,746	-	-	11,565
10050 - Equipment	1	-	1	1	1	-	-	-
16026 - New England Governors' Conference	113,138	(5,656)	107,482	107,482	107,482	-	-	5,656
16035 - National Governors' Association	134,720	(6,736)	127,984	127,984	127,984	-	-	6,736
Judicial Department	482,675,333	(8,520,999)	474,154,334	474,125,683	474,154,334	28,651	-	8,520,999
10010 - Personal Services	308,215,578	(2,022,995)	306,192,583	305,792,581	306,174,029	381,448	18,554	2,041,549
10020 - Other Expenses	64,348,251	(2,591,348)	61,756,903	62,428,256	62,075,459	(352,797)	(318,556)	2,272,792
10050 - Equipment	25,000	(25,000)	-	-	-	-	-	25,000
12025 - Forensic Sex Evidence Exams	1,134,060	-	1,134,060	1,134,060	1,134,060	-	-	-
12043 - Alternative Incarceration Program	55,117,917	(837,530)	54,280,387	53,980,385	53,980,385	-	300,002	1,137,532
12064 - Justice Education Center, Inc.	294,469	(14,723)	279,746	279,746	279,746	-	-	14,723
12105 - Juvenile Alternative Incarceration	28,293,671	(636,000)	27,657,671	27,657,671	27,657,671	-	-	636,000
12128 - Juvenile Justice Centers	3,120,619	-	3,120,619	3,120,619	3,120,619	-	-	-
12135 - Probate Court	7,275,000	(800,000)	6,475,000	6,475,000	6,475,000	-	-	800,000
12375 - Youthful Offender Services	12,246,992	(1,059,000)	11,187,992	11,187,992	11,187,992	-	-	1,059,000
12376 - Victim Security Account	9,276	-	9,276	9,276	9,276	-	-	-
12502 - Children of Incarcerated Parents	322,250	(53,813)	268,437	268,437	268,437	-	-	53,813
12516 - Legal Aid	1,500,000	-	1,500,000	1,500,000	1,500,000	-	-	-
12517 - Juvenile Jurisdiction Coordinating Council	22,250	(22,250)	-	-	-	-	-	22,250
12555 - Youth Violence Initiative	750,000	(458,340)	291,660	291,660	291,660	-	-	458,340
Labor Department	62,824,241	(1,761,373)	61,062,868	60,989,357	61,062,868	73,511	-	1,761,373
10010 - Personal Services	5,735,646	(164,034)	5,571,612	5,571,612	5,670,287	98,675	(98,675)	65,359
10020 - Other Expenses	1,021,670	(51,082)	970,588	993,585	989,591	(3,994)	(19,003)	32,079
10050 - Equipment	2	-	2	2	2	-	-	-
12079 - CETC Workforce	850,000	(92,500)	757,500	757,500	757,500	-	-	92,500
12098 - Workforce Investment Act	29,154,000	-	29,154,000	29,154,000	29,154,000	-	-	-
12108 - Job Funnels Projects	425,000	(21,250)	403,750	403,750	403,750	-	-	21,250

OFA Estimated Expenditures: May 2013

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12205 - Connecticut's Youth Employment Program	4,500,000	-	4,500,000	4,500,000	4,500,000	-	-	-
12212 - Jobs First Employment Services	17,657,471	(882,872)	16,774,599	16,774,599	16,774,599	-	-	882,872
12327 - STRIDE	590,000	(29,500)	560,500	560,500	560,500	-	-	29,500
12328 - Apprenticeship Program	595,867	(5,094)	590,773	522,899	515,896	(7,003)	74,877	79,971
12329 - Spanish-American Merchants Association	600,000	(30,000)	570,000	570,000	570,000	-	-	30,000
12357 - Connecticut Career Resource Network	157,880	(7,894)	149,986	121,352	107,185	(14,167)	42,801	50,695
12358 - 21st Century Jobs	447,955	(22,397)	425,558	425,558	425,558	-	-	22,397
12360 - Incumbent Worker Training	450,000	(72,500)	377,500	377,500	377,500	-	-	72,500
12425 - STRIVE	270,000	(13,500)	256,500	256,500	256,500	-	-	13,500
12449 - Film Industry Training Program	368,750	(368,750)	-	-	-	-	-	368,750
Latino and Puerto Rican Affairs Commission	318,450	(8,359)	310,091	261,071	261,071	-	49,020	57,379
10010 - Personal Services	284,684	-	284,684	243,575	243,575	-	41,109	41,109
10020 - Other Expenses	33,766	(8,359)	25,407	17,496	17,496	-	7,911	16,270
Legislative Management	62,655,251	(4,500,811)	58,154,440	57,607,664	57,607,664	-	546,776	5,047,587
10010 - Personal Services	45,260,629	(3,642,811)	41,617,818	41,241,836	41,241,836	-	375,982	4,018,793
10020 - Other Expenses	14,983,232	(773,000)	14,210,232	14,210,173	14,210,173	-	59	773,059
10050 - Equipment	316,000	-	316,000	316,000	316,000	-	-	-
12049 - Flag Restoration	75,000	-	75,000	-	-	-	75,000	75,000
12129 - Minor Capital Improvements	265,000	-	265,000	190,000	190,000	-	75,000	75,000
12210 - Interim Salary/Caucus Offices	464,100	-	464,100	464,100	464,100	-	-	-
12384 - Connecticut Academy of Science and Engineering	100,000	-	100,000	100,000	100,000	-	-	-
12445 - Old State House	616,523	(85,000)	531,523	531,523	531,523	-	-	85,000
16057 - Interstate Conference Fund	380,584	-	380,584	359,849	359,849	-	20,735	20,735
16130 - New England Board of Higher Education	194,183	-	194,183	194,183	194,183	-	-	-
Lieutenant Governor's Office	917,584	(76,152)	841,432	841,432	841,432	-	-	76,152
10010 - Personal Services	423,042	-	423,042	423,042	423,042	-	-	-
10020 - Other Expenses	67,541	(5,000)	62,541	62,541	62,541	-	-	5,000
10050 - Equipment	1	-	1	1	1	-	-	-
12536 - Health Reform and Innovation	427,000	(71,152)	355,848	355,848	355,848	-	-	71,152
Military Department	6,004,100	(62,326)	5,941,774	5,941,774	5,941,774	-	-	62,326
10010 - Personal Services	2,785,205	(38,352)	2,746,853	2,746,853	2,746,853	-	-	38,352
10020 - Other Expenses	2,739,394	-	2,739,394	2,739,394	2,739,394	-	-	-
10050 - Equipment	1	-	1	1	1	-	-	-
12144 - Honor Guards	319,500	(15,974)	303,526	303,526	303,526	-	-	15,974
12325 - Veteran's Service Bonuses	160,000	(8,000)	152,000	152,000	152,000	-	-	8,000
Miscellaneous Appropriation to the Governor	1	-	1	1	1	-	-	-
12014 - Governor's Contingency Account	1	-	1	1	1	-	-	-
Office of Governmental Accountability	8,601,720	(240,918)	8,360,802	8,360,802	8,360,802	-	-	240,918
10010 - Personal Services	832,767	(9,471)	823,296	823,296	823,296	-	-	9,471

OFA Estimated Expenditures: May 2013

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10020 - Other Expenses	275,288	(47,764)	227,524	227,524	227,524	-	-	47,764
10050 - Equipment	24,905	(1,245)	23,660	23,660	23,660	-	-	1,245
12028 - Child Fatality Review Panel	95,010	-	95,010	95,010	95,010	-	-	-
12347 - Information Technology Initiatives	33,250	4,338	37,588	37,588	37,588	-	-	(4,338)
12481 - Citizens' Election Fund Admin	2,128,549	(560,598)	1,567,951	1,567,951	1,567,951	-	-	560,598
12522 - Elections Enforcement Commission	1,006,720	489,843	1,496,563	1,496,563	1,496,563	-	-	(489,843)
12523 - Office of State Ethics	1,293,638	(17,059)	1,276,579	1,276,579	1,276,579	-	-	17,059
12524 - Freedom of Information Commission	1,712,235	(59,640)	1,652,595	1,652,595	1,652,595	-	-	59,640
12526 - Judicial Review Council	144,952	(7,248)	137,704	137,704	137,704	-	-	7,248
12527 - Judicial Selection Commission	90,620	(4,530)	86,090	86,090	86,090	-	-	4,530
12528 - Office of the Child Advocate	567,465	(24,850)	542,615	542,615	542,615	-	-	24,850
12529 - Office of the Victim Advocate	315,235	(2,694)	312,541	312,541	312,541	-	-	2,694
12530 - Board of Firearms Permit Examiners	81,086	-	81,086	81,086	81,086	-	-	-
Office of Higher Education	50,599,438	(1,768,665)	48,830,773	48,830,773	48,830,773	-	-	1,768,665
10010 - Personal Services	1,128,146	(1,201)	1,126,945	1,126,945	1,126,945	-	-	1,201
10020 - Other Expenses	112,537	(5,626)	106,911	106,911	106,911	-	-	5,626
10050 - Equipment	1	-	1	1	1	-	-	-
12188 - Minority Advancement Program	2,176,817	-	2,176,817	2,176,817	2,176,817	-	-	-
12194 - Alternate Route to Certification	100,000	(18,984)	81,016	81,016	81,016	-	-	18,984
12208 - International Initiatives	66,500	-	66,500	66,500	66,500	-	-	-
12214 - Minority Teacher Incentive Program	471,374	(23,568)	447,806	447,806	447,806	-	-	23,568
12553 - English Language Learner Scholarship	100,000	(5,000)	95,000	95,000	95,000	-	-	5,000
16055 - Capitol Scholarship Program	4,722,351	(236,117)	4,486,234	4,486,234	4,486,234	-	-	236,117
16063 - Awards to Children of Deceased/ Disabled Veterans	4,000	(200)	3,800	3,800	3,800	-	-	200
16079 - Connecticut Independent College Student Grant	16,158,319	(200,000)	15,958,319	15,958,319	15,958,319	-	-	200,000
16126 - Connecticut Aid for Public College Students	25,500,000	(1,275,000)	24,225,000	24,225,000	24,225,000	-	-	1,275,000
16134 - Connecticut Aid to Charter Oak	59,393	(2,969)	56,424	56,424	56,424	-	-	2,969
Office of Policy and Management	263,426,545	(2,908,917)	260,517,628	258,823,615	258,823,615	-	1,694,013	4,602,930
10010 - Personal Services	11,264,140	(322,550)	10,941,590	10,857,589	10,857,589	-	84,001	406,551
10020 - Other Expenses	2,127,148	(106,357)	2,020,791	2,020,791	2,020,791	-	-	106,357
10050 - Equipment	1	-	1	1	1	-	-	-
12169 - Automated Budget System and Data Base Link	52,322	(2,616)	49,706	49,706	49,706	-	-	2,616
12231 - Cash Management Improvement Act	95	(4)	91	-	-	-	91	95
12251 - Justice Assistance Grants	1,131,353	(56,567)	1,074,786	899,099	899,099	-	175,687	232,254
12308 - Innovation Challenge Grant Program	500,000	(125,000)	375,000	-	-	-	375,000	500,000
12509 - Revenue Maximization	787,500	(647,374)	140,126	100,000	100,000	-	40,126	687,500
12535 - Criminal Justice Information System	2,089,605	(1,475,199)	614,406	614,406	614,406	-	-	1,475,199

OFA Estimated Expenditures: May 2013

Description	Budgeted □ Appropriation	Adjustments to Available Balance	Available Balance	OFA Estimated Expenditure April	OFA Estimated Expenditure May	May - Apr OFA Estimated Expenditures	Available □ Balance-□ OFA □ Estimated	Budgeted □ Appropriation-□ OFA □ Estimated
12557 - Main Street Investment Fund Administration	75,000	(3,750)	71,250	34,200	34,200	-	37,050	40,800
16017 - Tax Relief For Elderly Renters	25,260,000	-	25,260,000	24,860,000	24,860,000	-	400,000	400,000
16181 - Regional Planning Agencies	500,000	(125,000)	375,000	200,000	200,000	-	175,000	300,000
17004 - Reimbursement to Towns for Loss of Taxes on State Property	73,641,646	-	73,641,646	73,641,646	73,641,646	-	-	-
17006 - Reimbursements to Towns for Private Tax-Exempt Property	115,431,737	-	115,431,737	115,431,737	115,431,737	-	-	-
17011 - Reimbursement Property Tax - Disability Exemption	400,000	-	400,000	400,000	400,000	-	-	-
17016 - Distressed Municipalities	5,800,000	-	5,800,000	5,800,000	5,800,000	-	-	-
17018 - Property Tax Relief Elderly Circuit Breaker	20,505,900	-	20,505,900	20,505,900	20,505,900	-	-	-
17021 - Property Tax Relief Elderly Freeze Program	390,000	(19,500)	370,500	225,442	225,442	-	145,058	164,558
17024 - Property Tax Relief for Veterans	2,970,098	-	2,970,098	2,970,098	2,970,098	-	-	-
17098 - Focus Deterrence	500,000	(25,000)	475,000	213,000	213,000	-	262,000	287,000
Office of the Chief Medical Examiner	5,046,020	28,928	5,074,948	4,720,054	4,720,054	-	354,894	325,966
10010 - Personal Services	4,317,148	(146,470)	4,170,678	3,833,239	3,833,239	-	337,439	483,909
10020 - Other Expenses	684,544	205,000	889,544	872,089	872,089	-	17,455	(187,545)
10050 - Equipment	15,500	(774)	14,726	14,726	14,726	-	-	774
12033 - Medicolegal Investigations	28,828	(28,828)	-	-	-	-	-	28,828
Office of the Victim Advocate	-	-	-	-	-	-	-	-
12529 - Office of the Victim Advocate	-	-	-	-	-	-	-	-
Permanent Commission on the Status of Women	504,394	(13,239)	491,155	425,304	425,304	-	65,851	79,090
10010 - Personal Services	447,419	(13,239)	434,180	410,818	410,818	-	23,362	36,601
10020 - Other Expenses	55,475	-	55,475	14,486	14,486	-	40,989	40,989
10050 - Equipment	1,500	-	1,500	-	-	-	1,500	1,500
Protection and Advocacy for Persons with Disabilities	2,430,765	(137,763)	2,293,002	2,293,002	2,293,002	-	-	137,763
10010 - Personal Services	2,219,908	(123,796)	2,096,112	2,096,112	2,096,112	-	-	123,796
10020 - Other Expenses	210,856	(13,967)	196,889	196,889	196,889	-	-	13,967
10050 - Equipment	1	-	1	1	1	-	-	-
Psychiatric Security Review Board	280,497	(7,471)	273,026	273,026	273,026	-	-	7,471
10010 - Personal Services	249,027	(7,471)	241,556	241,556	241,556	-	-	7,471
10020 - Other Expenses	31,469	-	31,469	31,469	31,469	-	-	-
10050 - Equipment	1	-	1	1	1	-	-	-
Public Defender Services Commission	60,573,915	(1,009,279)	59,564,636	59,453,110	59,085,035	(368,075)	479,601	1,488,880
10010 - Personal Services	37,618,994	34,184	37,653,178	37,255,253	37,166,817	(88,436)	486,361	452,177
10020 - Other Expenses	1,471,204	25,000	1,496,204	1,322,095	1,503,349	181,254	(7,145)	(32,145)
12076 - Assigned Counsel - Criminal	8,522,248	1,950,000	10,472,248	10,472,248	10,472,248	-	-	(1,950,000)

OFA Estimated Expenditures: May 2013

Description	Budgeted □ Appropriation	Adjustments to Available Balance	Available Balance	OFA Estimated Expenditure April	OFA Estimated Expenditure May	May - Apr OFA Estimated Expenditures	Available □ Balance- □ OFA □ Estimated	Budgeted □ Appropriation- □ OFA □ Estimated
12090 - Expert Witnesses	2,125,000	(200,000)	1,925,000	1,931,373	1,894,438	(36,935)	30,562	230,562
12106 - Training And Education	95,219	(15,000)	80,219	80,102	80,102	-	117	15,117
12417 - Assigned Counsel - Child Protection	9,981,524	(2,743,463)	7,238,061	7,697,051	7,292,512	(404,539)	(54,451)	2,689,012
12418 - Contracted Attorneys Related Expenses	151,577	(60,000)	91,577	91,577	68,861	(22,716)	22,716	82,716
12499 - Family Contracted Attorneys/ AMC	608,149	-	608,149	603,411	606,708	3,297	1,441	1,441
Reserve for Salary Adjustments	44,121,463	(34,389,622)	9,731,841	9,731,841	9,731,841	-	-	34,389,622
12015 - Reserve For Salary Adjustments	44,121,463	(34,389,622)	9,731,841	9,731,841	9,731,841	-	-	34,389,622
Secretary of the State	7,743,486	(263,503)	7,479,983	7,467,269	7,467,269	-	12,714	276,217
10010 - Personal Services	1,045,730	(66,040)	979,690	966,976	966,976	-	12,714	78,754
10020 - Other Expenses	563,356	(28,167)	535,189	535,189	535,189	-	-	28,167
10050 - Equipment	1	-	1	1	1	-	-	-
12480 - Commercial Recording Division	5,797,115	(149,549)	5,647,566	5,647,566	5,647,566	-	-	149,549
12508 - Board of Accountancy	337,284	(19,747)	317,537	317,537	317,537	-	-	19,747
State Comptroller	25,028,592	(872,687)	24,155,905	25,655,902	25,355,900	(300,002)	(1,199,995)	(327,308)
10010 - Personal Services	21,590,975	(700,807)	20,890,168	21,790,169	21,490,167	(300,002)	(599,999)	100,808
10020 - Other Expenses	3,418,046	(170,901)	3,247,145	3,847,141	3,847,141	-	(599,996)	(429,095)
10050 - Equipment	1	-	1	1	1	-	-	-
16016 - Governmental Accounting Standards Board	19,570	(979)	18,591	18,591	18,591	-	-	979
State Comptroller - Fringe Benefits	2,192,215,333	(35,426,907)	2,156,788,426	2,090,046,796	2,084,691,467	(5,355,329)	72,096,959	107,523,866
12005 - Unemployment Compensation	8,901,932	-	8,901,932	7,293,227	7,293,227	-	1,608,705	1,608,705
12006 - State Employees Retirement Contributions	721,490,818	-	721,490,818	721,490,818	721,490,818	-	-	-
12007 - Higher Education Alternative Retirement System	31,155,127	-	31,155,127	26,510,456	21,155,127	(5,355,329)	10,000,000	10,000,000
12008 - Pensions and Retirements - Other Statutory	1,842,652	(92,132)	1,750,520	1,571,548	1,571,548	-	178,972	271,104
12009 - Judges and Compensation Commissioners Retirement	16,005,904	-	16,005,904	16,005,904	16,005,904	-	-	-
12010 - Insurance - Group Life	8,754,807	-	8,754,807	8,754,807	8,754,807	-	-	-
12011 - Employers Social Security Tax	221,956,828	(3,479,244)	218,477,584	208,654,473	208,654,473	-	9,823,111	13,302,355
12012 - State Employees Health Service Cost	568,012,615	(35,000,630)	533,011,985	557,698,538	557,698,538	-	(24,686,553)	10,314,077
12013 - Retired State Employees Health Service Cost	614,094,650	-	614,094,650	538,921,926	538,921,926	-	75,172,724	75,172,724
12016 - Tuition Reimbursement - Training and Travel	-	3,145,099	3,145,099	3,145,099	3,145,099	-	-	(3,145,099)
State Comptroller - Miscellaneous	4,000,000	-	4,000,000	8,800,000	8,800,000	-	(4,800,000)	(4,800,000)
12003 - Adjudicated Claims	4,000,000	-	4,000,000	8,800,000	8,800,000	-	(4,800,000)	(4,800,000)
State Department on Aging	100,000	(4,999)	95,001	95,001	95,001	-	-	4,999
10010 - Personal Services	72,500	(3,624)	68,876	68,876	68,876	-	-	3,624
10020 - Other Expenses	27,400	(1,370)	26,030	26,030	26,030	-	-	1,370
10050 - Equipment	100	(5)	95	95	95	-	-	5

OFA Estimated Expenditures: May 2013

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State Dept of Rehabilitation	21,853,232	(418,934)	21,434,298	21,434,298	21,434,298	-	-	418,934
10010 - Personal Services	4,749,662	(47,386)	4,702,276	4,702,276	4,702,276	-	-	47,386
10020 - Other Expenses	992,846	-	992,846	992,846	992,846	-	-	-
10050 - Equipment	2	-	2	2	2	-	-	-
12037 - Part-Time Interpreters	191,633	-	191,633	191,633	191,633	-	-	-
12060 - Educational Aid for Blind and Visually Handicapped Children	4,821,904	(241,095)	4,580,809	4,580,809	4,580,809	-	-	241,095
12301 - Enhanced Employment Opportunities	676,381	(25,350)	651,031	651,031	651,031	-	-	25,350
16004 - Vocational Rehabilitation - Disabled	7,423,780	-	7,423,780	7,423,780	7,423,780	-	-	-
16040 - Supplementary Relief and Services	104,448	(5,222)	99,226	99,226	99,226	-	-	5,222
16054 - Vocational Rehabilitation - Blind	894,928	-	894,928	894,928	894,928	-	-	-
16078 - Special Training for the Deaf Blind	300,085	(15,004)	285,081	285,081	285,081	-	-	15,004
16086 - Connecticut Radio Information Service	87,640	(4,382)	83,258	83,258	83,258	-	-	4,382
16150 - Employment Opportunities	1,058,119	(52,905)	1,005,214	1,005,214	1,005,214	-	-	52,905
16153 - Independent Living Centers	551,804	(27,590)	524,214	524,214	524,214	-	-	27,590
State Library	12,735,681	(299,409)	12,436,272	12,370,167	12,370,167	-	66,105	365,514
10010 - Personal Services	4,915,076	6,104	4,921,180	4,855,075	4,855,075	-	66,105	60,001
10020 - Other Expenses	710,355	-	710,355	710,355	710,355	-	-	-
10050 - Equipment	1	-	1	1	1	-	-	-
12061 - State-Wide Digital Library	2,094,590	(104,730)	1,989,860	1,989,860	1,989,860	-	-	104,730
12104 - Interlibrary Loan Delivery Service	275,751	(13,788)	261,963	261,963	261,963	-	-	13,788
12172 - Legal/Legislative Library Materials	827,992	(41,400)	786,592	786,592	786,592	-	-	41,400
12420 - Computer Access	190,000	(9,500)	180,500	180,500	180,500	-	-	9,500
16022 - Support Cooperating Library Service Units	350,000	(17,500)	332,500	332,500	332,500	-	-	17,500
17003 - Grants To Public Libraries	214,283	(10,714)	203,569	203,569	203,569	-	-	10,714
17010 - Connecticut Payments	1,000,000	-	1,000,000	1,000,000	1,000,000	-	-	-
17069 - Connecticut Humanities Council	2,157,633	(107,881)	2,049,752	2,049,752	2,049,752	-	-	107,881
State Treasurer	3,560,639	(184,672)	3,375,967	3,170,639	3,170,639	-	205,328	390,000
10010 - Personal Services	3,381,288	(175,705)	3,205,583	3,031,289	3,031,289	-	174,294	349,999
10020 - Other Expenses	179,350	(8,967)	170,383	139,349	139,349	-	31,034	40,001
10050 - Equipment	1	-	1	1	1	-	-	-
Teachers' Retirement Board	811,896,681	(101,273)	811,795,408	808,195,409	807,245,407	(950,002)	4,550,001	4,651,274
10010 - Personal Services	1,435,749	(1,273)	1,434,476	1,434,476	1,434,476	-	-	1,273
10020 - Other Expenses	634,381	(100,000)	534,381	534,382	384,380	(150,002)	150,001	250,001
10050 - Equipment	1	-	1	1	1	-	-	-
16006 - Retirement Contributions	787,536,000	-	787,536,000	787,536,000	787,536,000	-	-	-
16023 - Retirees Health Service Cost	16,374,940	-	16,374,940	13,374,940	12,574,940	(800,000)	3,800,000	3,800,000
16032 - Municipal Retiree Health Insurance Costs	5,915,610	-	5,915,610	5,315,610	5,315,610	-	600,000	600,000
Unallocated Lapse	(116,348,669)	10,174,748	(106,173,921)	-	-	-	(106,173,921)	(116,348,669)
99110 - Unallocated Lapse	(91,676,192)	(2,500,000)	(94,176,192)	-	-	-	(94,176,192)	(91,676,192)

OFA Estimated Expenditures: May 2013

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99120 - Unallocated Lapse - Legislative	(3,028,105)	-	(3,028,105)	-	-	-	(3,028,105)	(3,028,105)
99130 - Unallocated Lapse - Judicial	(7,400,672)	-	(7,400,672)	-	-	-	(7,400,672)	(7,400,672)
99139 - General Personal Services Reduction	-	(1,500,000)	(1,500,000)	-	-	-	(1,500,000)	-
99360 - General Lapse - Legislative	(56,251)	56,251	-	-	-	-	-	(56,251)
99361 - General Lapse - Judicial	(401,946)	401,946	-	-	-	-	-	(401,946)
99362 - General Lapse - Executive	(13,785,503)	13,716,551	(68,952)	-	-	-	(68,952)	(13,785,503)
University of Connecticut	205,631,967	(9,784,584)	195,847,383	195,847,383	195,847,383	-	-	9,784,584
12139 - Operating Expenses	192,336,268	(9,139,800)	183,196,468	183,196,468	183,196,468	-	-	9,139,800
12166 - Tuition Freeze	4,267,696	(213,384)	4,054,312	4,054,312	4,054,312	-	-	213,384
12173 - Regional Campus Enhancement	7,538,003	(376,900)	7,161,103	7,161,103	7,161,103	-	-	376,900
12291 - Veterinary Diagnostic Laboratory	90,000	(4,500)	85,500	85,500	85,500	-	-	4,500
12468 - CommPACT Schools	500,000	(25,000)	475,000	475,000	475,000	-	-	25,000
12554 - Connecticut Center for Advanced Technology	500,000	(25,000)	475,000	475,000	475,000	-	-	25,000
16198 - Kirklyn M. Kerr Grant Program	400,000	-	400,000	400,000	400,000	-	-	-
University of Connecticut Health Center	112,666,627	(3,857,455)	108,809,172	108,809,172	108,809,172	-	-	3,857,455
12139 - Operating Expenses	112,160,920	(3,832,170)	108,328,750	108,328,750	108,328,750	-	-	3,832,170
12159 - AHEC	505,707	(25,285)	480,422	480,422	480,422	-	-	25,285
Workers' Compensation Claims - Administrative Services	26,964,041	-	26,964,041	26,964,041	26,964,041	-	-	-
12235 - Workers' Compensation Claims	26,964,041	-	26,964,041	26,964,041	26,964,041	-	-	-
Grand Total	19,140,057,621	(384,583,282)	18,755,474,339	19,007,639,587	18,999,317,089	(8,322,498)	(243,842,750)	140,740,532