

OFA General Fund Expenditure Estimates: February 2015

Agency / Account	FY 15 Appropriations	Adjustments to Available Balance	Available Balance	OFA January Estimate	OFA February Estimate	February - January Estimate	Available Balance - Current Estimate	Appropriation - Current Estimate
<b>Agricultural Experiment Station</b>	7,848,887	20,095	7,868,982	7,867,043	7,867,043	-	(18,156)	1,939
10010 - Personal Services	6,267,427	49,871	6,317,298	6,315,359	6,315,359	-	(47,932)	1,939
10020 - Other Expenses	1,000,197	(3,606)	996,591	996,591	996,591	-	3,606	-
10050 - Equipment	1	-	1	1	1	-	-	-
12056 - Mosquito Control	488,200	(26,170)	462,030	462,030	462,030	-	26,170	-
12288 - Wildlife Disease Prevention	93,062	-	93,062	93,062	93,062	-	-	-
<b>Auditors of Public Accounts</b>	12,262,760	(302,971)	11,959,789	11,692,886	11,535,000	(157,886)	727,760	424,789
10010 - Personal Services	11,825,310	(274,485)	11,550,825	11,357,886	11,200,000	(157,886)	625,310	350,825
10020 - Other Expenses	427,450	(28,486)	398,964	330,000	330,000	-	97,450	68,964
10050 - Equipment	10,000	-	10,000	5,000	5,000	-	5,000	5,000
<b>Asian Pacific American Affairs Commission</b>	193,485	(4,749)	188,736	189,000	185,448	(3,552)	8,037	3,288
10010 - Personal Services	179,155	(867)	178,288	177,000	175,000	(2,000)	4,155	3,288
10020 - Other Expenses	14,330	(3,882)	10,448	12,000	10,448	(1,552)	3,882	-
10050 - Equipment	-	-	-	-	-	-	-	-
<b>Board of Regents for Higher Education</b>	337,424,676	(2,913,230)	334,511,446	336,867,078	334,111,375	(2,755,703)	3,313,301	400,071
12200 - National Service Act	-	-	-	-	-	-	-	-
12531 - Charter Oak State College	2,588,604	(30,552)	2,558,052	2,558,052	2,558,052	-	30,552	-
12532 - Community Tech College System	155,605,363	202,611	155,807,974	156,607,960	155,607,960	(1,000,000)	(2,597)	200,014
12533 - Connecticut State University	155,564,671	(1,899,587)	153,665,084	155,220,730	153,465,027	(1,755,703)	2,099,644	200,057
12534 - Board of Regents	666,038	(35,702)	630,336	630,336	630,336	-	35,702	-
12578 - Transform CSU	23,000,000	(1,150,000)	21,850,000	21,850,000	21,850,000	-	1,150,000	-
<b>African-American Affairs Commission</b>	300,957	(7,361)	293,596	268,000	289,000	21,000	11,957	4,596
10010 - Personal Services	272,829	(7,361)	265,468	248,000	269,000	21,000	3,829	(3,532)
10020 - Other Expenses	28,128	-	28,128	20,000	20,000	-	8,128	8,128
<b>Commission on Children</b>	744,321	(18,176)	726,145	707,000	695,000	(12,000)	49,321	31,145
10010 - Personal Services	668,389	(10,210)	658,179	647,000	635,000	(12,000)	33,389	23,179
10020 - Other Expenses	75,932	(7,966)	67,966	60,000	60,000	-	15,932	7,966
<b>Council on Environmental Quality</b>	172,186	-	172,186	168,586	168,586	-	3,600	3,600
10010 - Personal Services	170,396	-	170,396	166,896	166,896	-	3,500	3,500
10020 - Other Expenses	1,789	-	1,789	1,689	1,689	-	100	100
10050 - Equipment	1	-	1	1	1	-	-	-
<b>Office of the Chief Medical Examiner</b>	5,783,096	(140,530)	5,642,566	5,063,277	5,444,197	380,920	338,899	198,369
10010 - Personal Services	4,607,399	(135,090)	4,472,309	4,046,848	4,273,940	227,092	333,459	198,369
10020 - Other Expenses	1,129,054	(4,070)	1,124,984	971,156	1,124,984	153,828	4,070	-
10050 - Equipment	19,226	-	19,226	19,226	19,226	-	-	-
12033 - Medicolegal Investigations	27,417	(1,370)	26,047	26,047	26,047	-	1,370	-
<b>Commission on Aging</b>	454,629	(11,136)	443,493	370,000	356,000	(14,000)	98,629	87,493
10010 - Personal Services	416,393	(11,136)	405,257	345,000	331,000	(14,000)	85,393	74,257
10020 - Other Expenses	38,236	-	38,236	25,000	25,000	-	13,236	13,236
<b>State Library</b>	12,677,175	(392,934)	12,284,241	12,485,345	12,262,170	(223,175)	415,005	22,071
10010 - Personal Services	5,180,303	(28,967)	5,151,336	5,151,336	5,151,336	-	28,967	-
10020 - Other Expenses	687,069	(36,830)	650,239	677,763	643,410	(34,353)	43,659	6,829
10050 - Equipment	1	-	1	-	-	-	1	1
12061 - State-Wide Digital Library	1,989,860	(99,493)	1,890,367	1,989,855	1,890,362	(99,493)	99,498	5
12104 - Interlibrary Loan Delivery Service	267,029	-	267,029	267,029	267,029	-	-	-
12172 - Legal/Legislative Library Materials	786,592	(39,329)	747,263	786,573	747,244	(39,329)	39,348	19
12420 - Computer Access	180,500	(9,025)	171,475	171,475	171,475	-	9,025	-
16022 - Support Cooperating Library Service Units	332,500	(16,625)	315,875	315,875	315,875	-	16,625	-

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17003 - Grants To Public Libraries	203,569	(10,178)	193,391	193,391	193,391	-	10,178	-
17010 - Connecticut Payments	1,000,000	(50,000)	950,000	984,783	934,783	(50,000)	65,217	15,217
17069 - Connecticut Humanities Council	2,049,752	(102,487)	1,947,265	1,947,265	1,947,265	-	102,487	-
<b>Permanent Commission on the Status of Women</b>	<b>868,480</b>	<b>(20,170)</b>	<b>848,310</b>	<b>781,000</b>	<b>741,000</b>	<b>(40,000)</b>	<b>127,480</b>	<b>107,310</b>
10010 - Personal Services	541,016	(20,170)	520,846	480,000	440,000	(40,000)	101,016	80,846
10020 - Other Expenses	326,464	-	326,464	300,000	300,000	-	26,464	26,464
10050 - Equipment	1,000	-	1,000	1,000	1,000	-	-	-
<b>Department of Agriculture</b>	<b>5,007,960</b>	<b>52,542</b>	<b>5,060,502</b>	<b>5,017,120</b>	<b>5,017,120</b>	<b>-</b>	<b>(9,160)</b>	<b>43,382</b>
10010 - Personal Services	3,741,285	52,733	3,794,018	3,779,018	3,779,018	-	(37,733)	15,000
10020 - Other Expenses	723,103	-	723,103	708,100	708,100	-	15,003	15,003
10050 - Equipment	1	-	1	1	1	-	-	-
12083 - Vibrio Bacterium Program	1	-	1	1	1	-	-	-
12421 - Senior Food Vouchers	363,016	-	363,016	360,000	360,000	-	3,016	3,016
12491 - Environmental Conservation	-	-	-	-	-	-	-	-
16027 - Collection of Agricultural Statistics	975	-	975	-	-	-	975	975
16037 - Tuberculosis and Brucellosis Indemnity	855	-	855	-	-	-	855	855
16051 - Fair Testing	3,838	(191)	3,647	-	-	-	3,838	3,647
16067 - Connecticut Grown Product Promotion	-	-	-	-	-	-	-	-
16075 - WIC Coupon Program for Fresh Produce	174,886	-	174,886	170,000	170,000	-	4,886	4,886
<b>Department of Administrative Services</b>	<b>146,193,310</b>	<b>(2,575,268)</b>	<b>143,618,042</b>	<b>142,606,957</b>	<b>141,706,957</b>	<b>(900,000)</b>	<b>4,486,353</b>	<b>1,911,085</b>
10010 - Personal Services	51,888,323	(1,045,537)	50,842,786	50,502,682	50,502,682	-	1,385,641	340,104
10020 - Other Expenses	35,679,427	(628,621)	35,050,806	35,550,806	35,050,806	(500,000)	628,621	-
10050 - Equipment	1	-	1	-	-	-	1	1
12016 - Tuition Reimbursement - Training and Travel	382,000	-	382,000	382,000	382,000	-	-	-
12024 - Labor - Management Fund	75,000	-	75,000	75,000	75,000	-	-	-
12096 - Management Services	4,753,809	(50,000)	4,703,809	4,753,809	4,703,809	(50,000)	50,000	-
12115 - Loss Control Risk Management	114,854	-	114,854	114,854	114,854	-	-	-
12123 - Employees' Review Board	22,210	(1,110)	21,100	21,100	21,100	-	1,110	-
12141 - Surety Bonds for State Officials and Employees	5,600	-	5,600	5,600	5,600	-	-	-
12155 - Quality of Work-Life	350,000	-	350,000	350,000	350,000	-	-	-
12176 - Refunds Of Collections	25,723	-	25,723	25,723	25,723	-	-	-
12179 - Rents and Moving	17,221,693	-	17,221,693	15,650,713	15,650,713	-	1,570,980	1,570,980
12184 - Capitol Day Care Center	120,888	-	120,888	120,888	120,888	-	-	-
12218 - W. C. Administrator	5,250,000	(250,000)	5,000,000	5,000,000	5,000,000	-	250,000	-
12223 - Hospital Billing System	-	-	-	-	-	-	-	-
12323 - Connecticut Education Network	3,291,857	-	3,291,857	3,291,857	3,291,857	-	-	-
12483 - Claims Commissioner Operations	-	-	-	-	-	-	-	-
12507 - State Insurance and Risk Mgmt Operations	13,345,386	-	13,345,386	13,345,386	13,345,386	-	-	-
12511 - IT Services	13,666,539	(600,000)	13,066,539	13,416,539	13,066,539	(350,000)	600,000	-
<b>Workers' Compensation Claims - Administrative Services</b>	<b>29,987,707</b>	<b>(400,000)</b>	<b>29,587,707</b>	<b>29,370,587</b>	<b>29,370,587</b>	<b>-</b>	<b>617,120</b>	<b>217,120</b>
12235 - Workers' Compensation Claims	29,987,707	(400,000)	29,587,707	29,370,587	29,370,587	-	617,120	217,120
<b>Department of Children and Families</b>	<b>813,482,963</b>	<b>(11,005,384)</b>	<b>802,477,579</b>	<b>795,498,527</b>	<b>793,004,831</b>	<b>(2,493,696)</b>	<b>20,478,132</b>	<b>9,472,748</b>
10010 - Personal Services	278,712,107	(1,947,429)	276,764,678	276,764,678	276,764,678	-	1,947,429	-
10020 - Other Expenses	34,261,197	(123,508)	34,137,689	35,794,755	35,794,755	-	(1,533,558)	(1,657,066)
10050 - Equipment	1	-	1	-	-	-	1	1
12235 - Workers' Compensation Claims	10,716,873	-	10,716,873	10,269,045	10,500,348	231,303	216,525	216,525
12243 - Local Systems Of Care	-	-	-	-	-	-	-	-
12304 - Family Support Services	986,402	(49,320)	937,082	928,321	928,321	-	58,081	8,761

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12305 - Emergency Needs	-	-	-	-	-	-	-	-
12515 - Differential Response System	8,346,386	(60,195)	8,286,191	8,079,514	8,079,514	-	266,872	206,677
12570 - Regional Behavioral Health Consultation	1,810,000	(90,500)	1,719,500	1,810,000	1,719,500	(90,500)	90,500	-
12T45 - Homeless Youth	2,515,707	-	2,515,707	1,865,708	2,515,707	649,999	-	-
16008 - Health Assessment and Consultation	1,015,002	-	1,015,002	957,850	957,850	-	57,152	57,152
16024 - Grants for Psychiatric Clinics for Children	15,483,393	-	15,483,393	14,602,278	14,602,278	-	881,115	881,115
16033 - Day Treatment Centers for Children	6,783,292	-	6,783,292	6,643,218	6,643,218	-	140,074	140,074
16043 - Juvenile Justice Outreach Services	12,841,081	(642,054)	12,199,027	10,313,180	10,313,180	-	2,527,901	1,885,847
16064 - Child Abuse and Neglect Intervention	9,102,501	(455,125)	8,647,376	8,647,376	8,647,376	-	455,125	-
16092 - Community Based Prevention Programs	8,300,790	(415,039)	7,885,751	7,885,751	7,885,751	-	415,039	-
16097 - Family Violence Outreach and Counseling	1,892,201	(94,610)	1,797,591	1,062,962	1,062,962	-	829,239	734,629
16102 - Supportive Housing	13,980,158	-	13,980,158	13,920,960	13,920,960	-	59,198	59,198
16107 - No Nexus Special Education	3,768,279	(188,413)	3,579,866	2,088,358	2,088,358	-	1,679,921	1,491,508
16111 - Family Preservation Services	5,735,278	-	5,735,278	5,689,151	5,689,151	-	46,127	46,127
16116 - Substance Abuse Treatment	9,817,303	-	9,817,303	9,540,170	9,540,170	-	277,133	277,133
16120 - Child Welfare Support Services	2,501,872	-	2,501,872	2,474,870	2,474,870	-	27,002	27,002
16132 - Board and Care for Children - Adoption	94,088,769	-	94,088,769	92,219,017	92,219,017	-	1,869,752	1,869,752
16135 - Board and Care for Children - Foster	117,244,693	-	117,244,693	125,357,414	125,357,414	-	(8,112,721)	(8,112,721)
16138 - Board and Care for Children - Residential	125,373,630	(6,268,681)	119,104,949	114,839,765	111,927,713	(2,912,052)	13,445,917	7,177,236
16140 - Individualized Family Supports	10,079,100	-	10,079,100	9,613,920	9,241,474	(372,446)	837,626	837,626
16141 - Community Kidcare	37,716,720	(650,000)	37,066,720	33,740,548	33,740,548	-	3,976,172	3,326,172
16144 - Covenant to Care	159,814	(7,990)	151,824	151,824	151,824	-	7,990	-
16145 - Neighborhood Center	250,414	(12,520)	237,894	237,894	237,894	-	12,520	-
<b>Division of Criminal Justice</b>	<b>52,872,091</b>	<b>(225,914)</b>	<b>52,646,177</b>	<b>51,896,113</b>	<b>51,896,063</b>	<b>(50)</b>	<b>976,028</b>	<b>750,114</b>
10010 - Personal Services	47,031,866	13,588	47,045,454	46,580,026	46,580,026	-	451,840	465,428
10020 - Other Expenses	2,439,607	(50,000)	2,389,607	2,389,607	2,389,607	-	50,000	-
10050 - Equipment	1,001	(50)	951	1,001	951	(50)	50	-
12069 - Witness Protection	200,000	-	200,000	180,648	180,648	-	19,352	19,352
12097 - Training And Education	56,500	(2,825)	53,675	52,773	52,773	-	3,727	902
12110 - Expert Witnesses	350,000	-	350,000	293,349	293,349	-	56,651	56,651
12117 - Medicaid Fraud Control	1,465,882	(186,627)	1,279,255	1,071,474	1,071,474	-	394,408	207,781
12485 - Criminal Justice Commission	481	-	481	481	481	-	-	-
12537 - Cold Case Unit	264,844	-	264,844	264,844	264,844	-	-	-
12538 - Shooting Taskforce	1,061,910	-	1,061,910	1,061,910	1,061,910	-	-	-
<b>Department of Consumer Protection</b>	<b>16,575,007</b>	<b>(488,172)</b>	<b>16,086,835</b>	<b>14,986,834</b>	<b>14,986,834</b>	<b>-</b>	<b>1,588,173</b>	<b>1,100,001</b>
10010 - Personal Services	15,358,891	(422,983)	14,935,908	13,835,908	13,835,908	-	1,522,983	1,100,000
10020 - Other Expenses	1,216,115	(65,189)	1,150,926	1,150,926	1,150,926	-	65,189	-
10050 - Equipment	1	-	1	-	-	-	1	1
<b>Department of Construction Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10010 - Personal Services	-	-	-	-	-	-	-	-
10020 - Other Expenses	-	-	-	-	-	-	-	-
<b>Department of Developmental Services</b>	<b>1,097,901,632</b>	<b>(14,518,825)</b>	<b>1,083,382,807</b>	<b>1,091,213,340</b>	<b>1,085,977,671</b>	<b>(5,235,669)</b>	<b>11,923,961</b>	<b>(2,594,864)</b>
10010 - Personal Services	261,124,459	(5,595,756)	255,528,703	255,524,114	255,524,114	-	5,600,345	4,589
10020 - Other Expenses	21,994,085	(1,178,990)	20,815,095	21,414,799	20,815,095	(599,704)	1,178,990	-
10050 - Equipment	1	-	1	-	-	-	1	1
12034 - Human Resource Development	198,361	(9,918)	188,443	188,443	188,443	-	9,918	-
12072 - Family Support Grants	3,460,287	-	3,460,287	3,460,287	3,460,287	-	-	-
12101 - Cooperative Placements Program	23,982,113	(686,006)	23,296,107	23,296,107	23,296,107	-	686,006	-

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12185 - Clinical Services	4,300,720	(215,036)	4,085,684	4,085,684	4,085,684	-	215,036	-
12192 - Early Intervention	39,186,804	-	39,186,804	41,286,804	41,286,804	-	(2,100,000)	(2,100,000)
12213 - Community Temporary Support Services	60,753	(3,037)	57,716	57,716	57,716	-	3,037	-
12219 - Community Respite Care Programs	558,137	-	558,137	558,137	558,137	-	-	-
12235 - Workers' Compensation Claims	15,246,035	-	15,246,035	15,246,035	15,246,035	-	-	-
12340 - Pilot Program for Autism Services	2,637,528	-	2,637,528	2,637,528	2,637,528	-	-	-
12493 - Voluntary Services	32,719,305	(1,635,965)	31,083,340	32,719,305	31,083,340	(1,635,965)	1,635,965	-
12521 - Supplemental Payments for Medical Services	5,278,116	(170,000)	5,108,116	5,107,570	5,107,570	-	170,546	546
16069 - Rent Subsidy Program	5,150,212	(20,000)	5,130,212	5,130,212	5,130,212	-	20,000	-
16104 - Family Reunion Program	82,349	(4,117)	78,232	78,232	78,232	-	4,117	-
16108 - Employment Opportunities and Day Services	223,293,347	(5,000,000)	218,293,347	221,293,347	218,293,347	(3,000,000)	5,000,000	-
16122 - Community Residential Services	458,629,020	-	458,629,020	459,129,020	459,129,020	-	(500,000)	(500,000)
<b>Department of Energy and Environmental Protection</b>	<b>74,337,592</b>	<b>(2,663,472)</b>	<b>71,674,120</b>	<b>72,804,035</b>	<b>71,674,120</b>	<b>(1,129,915)</b>	<b>2,663,472</b>	<b>-</b>
10010 - Personal Services	31,723,787	(661,203)	31,062,584	31,612,584	31,062,584	(550,000)	661,203	-
10020 - Other Expenses	4,919,978	(263,734)	4,656,244	4,656,244	4,656,244	-	263,734	-
10050 - Equipment	1	-	1	1	1	-	-	-
12030 - Stream Gaging	-	-	-	-	-	-	-	-
12054 - Mosquito Control	262,547	-	262,547	262,547	262,547	-	-	-
12084 - State Superfund Site Maintenance	514,046	(25,702)	488,344	488,344	488,344	-	25,702	-
12146 - Laboratory Fees	161,794	(8,089)	153,705	153,705	153,705	-	8,089	-
12195 - Dam Maintenance	138,760	-	138,760	138,760	138,760	-	-	-
12487 - Emergency Spill Response	7,007,403	(375,631)	6,631,772	6,832,142	6,631,772	(200,370)	375,631	-
12488 - Solid Waste Management	3,941,419	(211,278)	3,730,141	3,730,141	3,730,141	-	211,278	-
12489 - Underground Storage Tank	995,885	(53,384)	942,501	992,295	942,501	(49,794)	53,384	-
12490 - Clean Air	4,567,543	(244,843)	4,322,700	4,326,077	4,322,700	(3,377)	244,843	-
12491 - Environmental Conservation	9,427,480	(505,359)	8,922,121	9,143,495	8,922,121	(221,374)	505,359	-
12501 - Environmental Quality	10,055,366	(291,249)	9,764,117	9,869,117	9,764,117	(105,000)	291,249	-
12539 - Pheasant Stocking Account	160,000	(8,000)	152,000	152,000	152,000	-	8,000	-
12558 - Greenways Account	2	-	2	2	2	-	-	-
12561 - Conservation Districts & Soil and Water Councils	300,000	(15,000)	285,000	285,000	285,000	-	15,000	-
16015 - Interstate Environmental Commission	48,783	-	48,783	48,783	48,783	-	-	-
16038 - Agreement USGS - Hydrological Study	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
17088 - Lobster Restoration	-	-	-	-	-	-	-	-
<b>Office of Higher Education</b>	<b>47,054,752</b>	<b>(46,076)</b>	<b>47,008,676</b>	<b>47,010,393</b>	<b>46,995,722</b>	<b>(14,671)</b>	<b>59,030</b>	<b>12,954</b>
10010 - Personal Services	1,712,774	(15,145)	1,697,629	1,684,912	1,684,912	-	27,862	12,717
10020 - Other Expenses	105,586	(5,279)	100,307	105,350	100,071	(5,279)	5,515	236
10050 - Equipment	1	-	1	-	-	-	1	1
12188 - Minority Advancement Program	2,181,737	-	2,181,737	2,181,737	2,181,737	-	-	-
12194 - Alternate Route to Certification	92,840	(4,642)	88,198	92,840	88,198	(4,642)	4,642	-
12200 - National Service Act	325,210	(16,260)	308,950	308,950	308,950	-	16,260	-
12208 - International Initiatives	66,500	-	66,500	66,500	66,500	-	-	-
12214 - Minority Teacher Incentive Program	447,806	-	447,806	447,806	447,806	-	-	-
12553 - English Language Learner Scholarship	95,000	(4,750)	90,250	95,000	90,250	(4,750)	4,750	-

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Agency / Account	FY 15 Appropriations	Adjustments to Available Balance	Available Balance	OFA January Estimate	OFA February Estimate	February - January Estimate	Available Balance - Current Estimate	Appropriation - Current Estimate
16055 - Capitol Scholarship Program	-	-	-	-	-	-	-	-
16063 - Awards to Children of Deceased/ Disabled Veterans	3,800	-	3,800	3,800	3,800	-	-	-
16079 - Connecticut Independent College Student Grant	-	-	-	-	-	-	-	-
16126 - Connecticut Aid for Public College Students	-	-	-	-	-	-	-	-
16134 - Connecticut Aid to Charter Oak	-	-	-	-	-	-	-	-
16261 - Governor's Scholarship	42,023,498	-	42,023,498	42,023,498	42,023,498	-	-	-
<b>Department of Motor Vehicles</b>	<b>486,707</b>	<b>-</b>	<b>486,707</b>	<b>406,638</b>	<b>406,638</b>	<b>-</b>	<b>80,069</b>	<b>80,069</b>
10010 - Personal Services	244,342	-	244,342	166,622	166,622	-	77,720	77,720
10020 - Other Expenses	242,365	-	242,365	240,016	240,016	-	2,349	2,349
<b>Department of Correction</b>	<b>675,833,632</b>	<b>4,755,501</b>	<b>680,589,133</b>	<b>691,049,030</b>	<b>692,699,030</b>	<b>1,650,000</b>	<b>(16,865,398)</b>	<b>(12,109,897)</b>
10010 - Personal Services	439,548,356	4,795,757	444,344,113	452,297,558	451,547,558	(750,000)	(11,999,202)	(7,203,445)
10020 - Other Expenses	73,313,127	-	73,313,127	75,819,579	76,569,579	750,000	(3,256,452)	(3,256,452)
10050 - Equipment	1	-	1	1	1	-	-	-
12209 - Stress Management	-	-	-	-	-	-	-	-
12235 - Workers' Compensation Claims	26,136,219	-	26,136,219	26,136,219	29,036,219	2,900,000	(2,900,000)	(2,900,000)
12242 - Inmate Medical Services	87,767,101	-	87,767,101	87,767,101	87,017,101	(750,000)	750,000	750,000
12302 - Board of Pardons and Paroles	6,464,739	(23,305)	6,441,434	6,441,434	5,941,434	(500,000)	523,305	500,000
12498 - Distance Learning	-	-	-	-	-	-	-	-
12581 - Program Evaluation	330,000	(16,500)	313,500	313,500	313,500	-	16,500	-
16007 - Aid to Paroled and Discharged Inmates	9,026	(451)	8,575	8,575	8,575	-	451	-
16042 - Legal Services To Prisoners	827,065	-	827,065	827,065	827,065	-	-	-
16073 - Volunteer Services	162,221	-	162,221	162,221	162,221	-	-	-
16173 - Community Support Services	41,275,777	-	41,275,777	41,275,777	41,275,777	-	-	-
<b>Department of Housing</b>	<b>83,833,766</b>	<b>(485,036)</b>	<b>83,348,730</b>	<b>82,823,414</b>	<b>82,586,087</b>	<b>(237,327)</b>	<b>1,247,679</b>	<b>762,643</b>
10010 - Personal Services	2,035,008	(17,209)	2,017,799	1,941,382	1,941,382	-	93,626	76,417
10020 - Other Expenses	173,266	-	173,266	173,266	173,266	-	-	-
12032 - Elderly Rental Registry and Counselors	1,196,144	-	1,196,144	1,196,144	1,196,144	-	-	-
12432 - Fair Housing	-	-	-	-	-	-	-	-
12557 - Main Street Investment Fund Administration	-	-	-	-	-	-	-	-
16017 - Tax Relief For Elderly Renters	-	-	-	-	-	-	-	-
16029 - Subsidized Assisted Living Demonstration	2,345,000	-	2,345,000	2,345,000	2,345,000	-	-	-
16068 - Congregate Facilities Operation Costs	7,784,420	(230,000)	7,554,420	7,505,099	7,505,099	-	279,321	49,321
16076 - Housing Assistance and Counseling Program	438,500	(21,925)	416,575	438,500	416,575	(21,925)	21,925	-
16084 - Elderly Congregate Rent Subsidy	2,162,504	-	2,162,504	2,162,504	2,162,504	-	-	-
16149 - Housing/Homeless Services	63,740,480	(50,000)	63,690,480	63,103,075	63,053,575	(49,500)	686,905	636,905
17008 - Tax Abatement	1,444,646	(72,232)	1,372,414	1,444,646	1,372,414	(72,232)	72,232	-
17012 - Payment In Lieu Of Taxes	1,873,400	(93,670)	1,779,730	1,873,400	1,779,730	(93,670)	93,670	-
17038 - Housing/Homeless Services - Municipality	640,398	-	640,398	640,398	640,398	-	-	-
<b>Labor Department</b>	<b>73,562,296</b>	<b>(690,300)</b>	<b>62,871,996</b>	<b>61,133,688</b>	<b>61,069,124</b>	<b>(64,564)</b>	<b>12,493,172</b>	<b>1,448,713</b>
10010 - Personal Services	7,632,998	118,010	7,751,008	7,751,007	7,751,007	-	(118,009)	1
10020 - Other Expenses	952,381	(3,433)	948,948	965,522	965,522	-	(13,141)	(16,574)
10050 - Equipment	1	-	1	-	-	-	1	1
12079 - CETC Workforce	767,367	(41,134)	726,233	726,233	726,233	-	41,134	-
12098 - Workforce Investment Act	31,284,295	-	20,930,136	20,930,136	20,930,136	-	10,354,159	-
12108 - Job Funnels Projects	853,750	(42,687)	811,063	746,952	746,952	-	106,798	64,111
12205 - Connecticut's Youth Employment Program	5,500,000	-	5,500,000	5,465,001	5,465,001	-	34,999	34,999
12212 - Jobs First Employment Services	18,581,271	(366,984)	18,214,287	18,057,170	18,057,170	-	524,101	157,117
12327 - STRIDE	590,000	(29,500)	560,500	523,498	523,498	-	66,502	37,002

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12328 - Apprenticeship Program	565,501	(2,039)	563,462	530,505	530,505	-	34,996	32,957
12329 - Spanish-American Merchants Association	570,000	(28,500)	541,500	570,000	541,500	(28,500)	28,500	-
12357 - Connecticut Career Resource Network	160,054	-	160,054	147,955	147,955	-	12,099	12,099
12358 - 21st Century Jobs	-	-	-	-	-	-	-	-
12360 - Incumbent Worker Training	830,678	(41,533)	789,145	789,145	789,145	-	41,533	-
12425 - STRIVE	270,000	(13,500)	256,500	256,500	256,500	-	13,500	-
12449 - Film Industry Training Program	-	-	-	-	-	-	-	-
12471 - Customized Services	500,000	(25,000)	475,000	475,000	475,000	-	25,000	-
12560 - Intensive Support Services	304,000	(4,000)	300,000	300,000	300,000	-	4,000	-
12575 - Opportunities for Long Term Unemployed	3,600,000	(180,000)	3,420,000	2,700,000	2,700,000	-	900,000	720,000
12576 - Veterans' Opportunity Pilot	600,000	(30,000)	570,000	199,064	163,000	(36,064)	437,000	407,000
<b>Department of Public Health</b>	<b>80,843,082</b>	<b>(1,454,745)</b>	<b>79,388,337</b>	<b>77,847,856</b>	<b>77,253,496</b>	<b>(594,360)</b>	<b>3,589,586</b>	<b>2,134,841</b>
10010 - Personal Services	34,391,334	(109,652)	34,281,682	32,783,701	32,783,701	-	1,607,633	1,497,981
10020 - Other Expenses	6,775,690	(24,426)	6,751,264	6,751,264	6,751,264	-	24,426	-
10050 - Equipment	1	-	1	-	-	-	1	1
12100 - Needle and Syringe Exchange Program	459,416	(22,970)	436,446	436,446	436,446	-	22,970	-
12126 - Children's Health Initiatives	2,057,286	(110,280)	1,947,006	1,947,006	1,947,006	-	110,280	-
12227 - Childhood Lead Poisoning	72,362	(3,618)	68,744	59,485	59,485	-	12,877	9,259
12236 - Aids Services	4,975,686	-	4,975,686	4,718,255	4,718,255	-	257,431	257,431
12255 - Breast and Cervical Cancer Detection and Treatment	2,213,575	(7,980)	2,205,595	2,181,058	2,181,058	-	32,517	24,537
12264 - Children with Special Health Care Needs	1,220,505	(61,025)	1,159,480	1,159,480	1,159,480	-	61,025	-
12268 - Medicaid Administration	2,773,467	(84,998)	2,688,469	2,545,469	2,545,469	-	227,998	143,000
12430 - Fetal and Infant Mortality Review	-	-	-	-	-	-	-	-
12563 - Immunization Services	-	-	-	-	-	-	-	-
12577 - Maternal Mortality Review	104,000	(5,200)	98,800	78,001	78,001	-	25,999	20,799
16060 - Community Health Services	6,213,866	(310,693)	5,903,173	5,903,173	5,903,173	-	310,693	-
16103 - Rape Crisis	622,008	-	622,008	621,986	621,986	-	22	22
16112 - X-Ray Screening and Tuberculosis Care	1,195,148	(59,757)	1,135,391	953,580	953,580	-	241,568	181,811
16121 - Genetic Diseases Programs	837,072	(41,853)	795,219	795,219	795,219	-	41,853	-
16136 - Immunization Services	-	-	-	-	-	-	-	-
17009 - Local and District Departments of Health	4,685,779	-	4,685,779	4,685,779	4,685,779	-	-	-
17013 - Venereal Disease Control	197,171	(9,858)	187,313	187,313	187,313	-	9,858	-
17019 - School Based Health Clinics	12,048,716	(602,435)	11,446,281	12,040,641	11,446,281	(594,360)	602,435	-
<b>Department of Emergency Services and Public Protection</b>	<b>170,416,519</b>	<b>12,289,264</b>	<b>182,705,783</b>	<b>185,965,246</b>	<b>185,960,547</b>	<b>(4,699)</b>	<b>(15,544,028)</b>	<b>(3,254,764)</b>
10010 - Personal Services	131,480,217	12,331,154	143,811,371	146,811,371	146,811,371	-	(15,331,154)	(3,000,000)
10020 - Other Expenses	26,532,034	-	26,532,034	27,232,034	27,232,034	-	(700,000)	(700,000)
10050 - Equipment	93,990	(4,699)	89,291	90,256	85,557	(4,699)	8,433	3,734
12026 - Stress Reduction	25,354	-	25,354	2,000	2,000	-	23,354	23,354
12082 - Fleet Purchase	6,877,690	-	6,877,690	6,459,542	6,459,542	-	418,148	418,148
12118 - Gun Law Enforcement Task Force	-	-	-	-	-	-	-	-
12235 - Workers' Compensation Claims	4,238,787	-	4,238,787	4,238,787	4,238,787	-	-	-
16009 - Fire Training School - Willimantic	153,709	(7,685)	146,024	146,024	146,024	-	7,685	-
16010 - Maintenance of County Base Fire Radio Network	23,918	-	23,918	23,918	23,918	-	-	-
16011 - Maintenance of State-Wide Fire Radio Network	15,919	-	15,919	15,919	15,919	-	-	-
16013 - Police Association of Connecticut	190,000	-	190,000	190,000	190,000	-	-	-
16014 - Connecticut State Firefighter's Association	194,711	-	194,711	194,711	194,711	-	-	-
16025 - Fire Training School - Torrington	77,299	(3,864)	73,435	73,435	73,435	-	3,864	-
16034 - Fire Training School - New Haven	45,946	(2,297)	43,649	43,649	43,649	-	2,297	-

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16044 - Fire Training School - Derby	35,283	(1,764)	33,519	33,519	33,519	-	1,764	-
16056 - Fire Training School - Wolcott	95,154	(4,757)	90,397	90,397	90,397	-	4,757	-
16065 - Fire Training School - Fairfield	66,876	(3,343)	63,533	63,533	63,533	-	3,343	-
16074 - Fire Training School - Hartford	160,870	(8,043)	152,827	152,827	152,827	-	8,043	-
16080 - Fire Training School - Middletown	56,101	(2,805)	53,296	53,296	53,296	-	2,805	-
16179 - Fire Training School - Stamford	52,661	(2,633)	50,028	50,028	50,028	-	2,633	-
<b>Department of Revenue Services</b>	<b>68,347,019</b>	<b>(1,417,299)</b>	<b>66,929,720</b>	<b>64,405,274</b>	<b>64,405,274</b>	<b>-</b>	<b>3,941,745</b>	<b>2,524,446</b>
10010 - Personal Services	59,823,459	(1,307,198)	58,516,261	57,398,042	57,398,042	-	2,425,417	1,118,219
10020 - Other Expenses	8,429,265	(105,387)	8,323,878	6,998,966	6,998,966	-	1,430,299	1,324,912
10050 - Equipment	1	-	1	-	-	-	1	1
12050 - Collection and Litigation Contingency Fund	94,294	(4,714)	89,580	8,266	8,266	-	86,028	81,314
<b>Department of Social Services</b>	<b>2,994,518,834</b>	<b>(3,320,868)</b>	<b>2,991,197,966</b>	<b>3,106,475,982</b>	<b>3,106,197,966</b>	<b>(278,016)</b>	<b>(111,679,132)</b>	<b>(115,000,000)</b>
10010 - Personal Services	133,576,093	(2,077,413)	131,498,680	131,498,680	131,498,680	-	2,077,413	-
10020 - Other Expenses	128,408,621	(462,900)	127,945,721	127,945,721	127,945,721	-	462,900	-
10050 - Equipment	1	-	1	1	1	-	-	-
12042 - Children's Trust Fund	-	-	-	-	-	-	-	-
12121 - Children's Health Council	208,050	(10,402)	197,648	197,648	197,648	-	10,402	-
12127 - HUSKY Information and Referral	-	-	-	-	-	-	-	-
12197 - Genetic Tests in Paternity Actions	181,585	(9,079)	172,506	172,506	172,506	-	9,079	-
12202 - State Food Stamp Supplement	725,059	-	725,059	725,059	725,059	-	-	-
12239 - HUSKY B Program	28,036,000	-	28,036,000	28,036,000	28,036,000	-	-	-
12494 - Charter Oak Health Plan	-	-	-	-	-	-	-	-
16020 - Medicaid	2,279,268,579	(10,000,000)	2,269,268,579	2,384,268,579	2,384,268,579	-	(105,000,000)	(115,000,000)
16061 - Old Age Assistance	38,849,252	-	38,849,252	38,849,252	38,849,252	-	-	-
16071 - Aid To The Blind	755,251	-	755,251	755,251	755,251	-	-	-
16077 - Aid To The Disabled	63,838,417	-	63,838,417	63,838,417	63,838,417	-	-	-
16090 - Temporary Assistance to Families - TANF	107,458,614	-	107,458,614	107,458,614	107,458,614	-	-	-
16096 - Emergency Assistance	1	-	1	1	1	-	-	-
16098 - Food Stamp Training Expenses	12,000	(600)	11,400	12,000	11,400	(600)	600	-
16100 - CT Pharmaceutical Assistance Contract to the Elderly	-	-	-	-	-	-	-	-
16105 - Healthy Start	1,430,311	(71,515)	1,358,796	1,430,311	1,358,796	(71,515)	71,515	-
16109 - DMHAS-Disproportionate Share	108,935,000	-	108,935,000	108,935,000	108,935,000	-	-	-
16114 - Connecticut Home Care Program	48,024,196	-	48,024,196	48,024,196	48,024,196	-	-	-
16118 - Human Resource Development-Hispanic Programs	945,739	-	945,739	945,739	945,739	-	-	-
16123 - Services To The Elderly	324,737	-	324,737	324,737	324,737	-	-	-
16128 - Safety Net Services	2,814,792	(140,739)	2,674,053	2,814,792	2,674,053	(140,739)	140,739	-
16129 - Transportation for Employment Independence Program	2,528,671	(126,433)	2,402,238	2,402,238	2,402,238	-	126,433	-
16139 - Refunds Of Collections	150,000	(7,500)	142,500	142,500	142,500	-	7,500	-
16146 - Services for Persons With Disabilities	602,013	(30,100)	571,913	602,013	571,913	(30,100)	30,100	-
16147 - Child Care Services-TANF/CCDBG	-	-	-	-	-	-	-	-
16148 - Nutrition Assistance	479,666	(23,983)	455,683	479,666	455,683	(23,983)	23,983	-
16149 - Housing/Homeless Services	5,210,676	-	5,210,676	5,210,676	5,210,676	-	-	-
16155 - Disproportionate Share-Medical Emergency Assistance	-	-	-	-	-	-	-	-
16157 - State Administered General Assistance	18,966,800	-	18,966,800	18,966,800	18,966,800	-	-	-
16158 - Child Care Quality Enhancements	-	-	-	-	-	-	-	-
16159 - Connecticut Children's Medical Center	15,579,200	10,000,000	25,579,200	25,579,200	25,579,200	-	(10,000,000)	-
16160 - Community Services	1,125,199	(56,259)	1,068,940	1,068,940	1,068,940	-	56,259	-
16171 - Alzheimer Respite Care	-	-	-	-	-	-	-	-

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16174 - Human Service Infrastructure Community Action Program	3,453,326	(172,666)	3,280,660	3,280,660	3,280,660	-	172,666	-
16177 - Teen Pregnancy Prevention	1,837,378	(91,868)	1,745,510	1,745,510	1,745,510	-	91,868	-
16220 - Medicaid - Acute Care Services	-	-	-	-	-	-	-	-
16221 - Medicaid - Professional Medical Care	-	-	-	-	-	-	-	-
16222 - Medicaid - Other Medical Services	-	-	-	-	-	-	-	-
16223 - Medicaid - Home and Community-Based Services	-	-	-	-	-	-	-	-
16224 - Medicaid - Nursing Home Facilities	-	-	-	-	-	-	-	-
16225 - Medicaid - Other Long Term Care Facilities	-	-	-	-	-	-	-	-
16226 - Medicaid - Administrative Services & Adjustments	-	-	-	-	-	-	-	-
16259 - Fatherhood Initiative	566,656	(28,332)	538,324	538,324	538,324	-	28,332	-
17029 - Human Resource Development-Hispanic Programs - Municipality	5,364	-	5,364	5,364	5,364	-	-	-
17032 - Teen Pregnancy Prevention - Municipality	137,826	(6,891)	130,935	137,826	130,935	(6,891)	6,891	-
17037 - Services to the Elderly - Municipality	-	-	-	-	-	-	-	-
17038 - Housing/Homeless Services - Municipality	-	-	-	-	-	-	-	-
17083 - Community Services - Municipality	83,761	(4,188)	79,573	83,761	79,573	(4,188)	4,188	-
<b>Department of Veterans' Affairs</b>	<b>29,295,174</b>	<b>(891,974)</b>	<b>28,403,200</b>	<b>28,710,899</b>	<b>28,310,899</b>	<b>(400,000)</b>	<b>984,275</b>	<b>92,301</b>
10010 - Personal Services	22,898,344	(690,829)	22,207,515	22,582,515	22,207,515	(375,000)	690,829	-
10020 - Other Expenses	5,241,629	(201,145)	5,040,484	5,065,484	5,040,484	(25,000)	201,145	-
10050 - Equipment	1	-	1	-	-	-	1	1
12295 - Support Services for Veterans	180,500	-	180,500	120,700	120,700	-	59,800	59,800
12574 - SSMF Administration	635,000	-	635,000	635,000	635,000	-	-	-
16045 - Burial Expenses	7,200	-	7,200	7,200	7,200	-	-	-
16049 - Headstones	332,500	-	332,500	300,000	300,000	-	32,500	32,500
<b>Department of Economic and Community Development</b>	<b>44,116,254</b>	<b>(1,175,089)</b>	<b>42,941,165</b>	<b>43,295,303</b>	<b>42,701,974</b>	<b>(593,329)</b>	<b>1,414,280</b>	<b>239,191</b>
10010 - Personal Services	8,172,510	133,195	8,305,705	8,114,545	8,114,545	-	57,965	191,160
10020 - Other Expenses	1,027,717	(3,705)	1,024,012	1,024,013	1,024,013	-	3,704	(1)
10050 - Equipment	1	-	1	-	-	-	1	1
12032 - Elderly Rental Registry and Counselors	-	-	-	-	-	-	-	-
12296 - Statewide Marketing	12,000,000	(600,000)	11,400,000	12,000,000	11,400,000	(600,000)	600,000	-
12363 - Small Business Incubator Program	387,093	(19,354)	367,739	367,739	367,739	-	19,354	-
12411 - CT Association for the Performing Arts/ Shubert Theater	-	-	-	-	-	-	-	-
12412 - Hartford Urban Arts Grant	400,000	(20,000)	380,000	380,000	380,000	-	20,000	-
12413 - New Britain Arts Council	71,956	(3,597)	68,359	68,359	68,359	-	3,597	-
12432 - Fair Housing	-	-	-	-	-	-	-	-
12435 - Main Street Initiatives	162,450	(8,122)	154,328	154,328	154,328	-	8,122	-
12437 - Office of Military Affairs	250,000	(12,500)	237,500	182,798	189,469	6,671	60,531	48,031
12438 - Hydrogen/Fuel Cell Economy	175,000	(8,750)	166,250	166,250	166,250	-	8,750	-
12466 - Ivoryton Playhouse	-	-	-	-	-	-	-	-
12467 - CCAT-CT Manufacturing Supply Chain	732,256	(36,612)	695,644	695,644	695,644	-	36,612	-
12513 - Economic Development Grants	-	-	-	-	-	-	-	-
12514 - Garde Arts Theatre	-	-	-	-	-	-	-	-
12540 - Capitol Region Development Authority	8,464,370	-	8,464,370	8,464,370	8,464,370	-	-	-
12562 - Neighborhood Music School	150,000	(7,500)	142,500	142,500	142,500	-	7,500	-
16029 - Subsidized Assisted Living Demonstration	-	-	-	-	-	-	-	-
16068 - Congregate Facilities Operation Costs	-	-	-	-	-	-	-	-
16076 - Housing Assistance and Counseling Program	-	-	-	-	-	-	-	-
16084 - Elderly Congregate Rent Subsidy	-	-	-	-	-	-	-	-
16115 - Nutmeg Games	74,000	(3,700)	70,300	70,300	70,300	-	3,700	-



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Agency / Account	FY 15 Appropriations	Adjustments to Available Balance	Available Balance	OFA January Estimate	OFA February Estimate	February - January Estimate	Available Balance - Current Estimate	Appropriation - Current Estimate
16175 - Discovery Museum	359,776	(17,988)	341,788	341,788	341,788	-	17,988	-
16188 - National Theatre for the Deaf	143,910	(7,195)	136,715	136,715	136,715	-	7,195	-
16189 - CONNSTEP	588,382	(29,419)	558,963	558,963	558,963	-	29,419	-
16191 - Development Research and Economic Assistance	137,902	(6,895)	131,007	131,007	131,007	-	6,895	-
16196 - Culture, Tourism, and Arts Grant	-	-	-	-	-	-	-	-
16197 - CT Trust for Historic Preservation	199,876	(9,993)	189,883	189,883	189,883	-	9,993	-
16209 - Connecticut Science Center	599,073	(29,953)	569,120	569,120	569,120	-	29,953	-
16218 - Bushnell Theater	-	-	-	-	-	-	-	-
16219 - CT Flagship Producing Theaters Grant	475,000	(23,750)	451,250	451,250	451,250	-	23,750	-
16255 - Women's Business Center	500,000	(25,000)	475,000	475,000	475,000	-	25,000	-
16256 - Performing Arts Centers	1,439,104	(71,955)	1,367,149	1,367,149	1,367,149	-	71,955	-
16257 - Performing Theaters Grant	532,857	(26,642)	506,215	506,215	506,215	-	26,642	-
16258 - Arts Commission	1,797,830	(89,891)	1,707,939	1,707,939	1,707,939	-	89,891	-
16262 - Art Museum Consortium	525,000	(26,250)	498,750	498,750	498,750	-	26,250	-
16263 - CT Invention Convention	25,000	(1,250)	23,750	23,750	23,750	-	1,250	-
16264 - Litchfield Jazz Festival	50,000	(2,500)	47,500	47,500	47,500	-	2,500	-
17008 - Tax Abatement	-	-	-	-	-	-	-	-
17012 - Payment In Lieu Of Taxes	-	-	-	-	-	-	-	-
17063 - Greater Hartford Arts Council	89,943	(4,497)	85,446	85,446	85,446	-	4,497	-
17064 - Stamford Center for the Arts	-	-	-	-	-	-	-	-
17065 - Stepping Stones Museum for Children	42,079	(2,103)	39,976	39,976	39,976	-	2,103	-
17066 - Maritime Center Authority	554,949	(27,747)	527,202	527,202	527,202	-	27,747	-
17068 - Tourism Districts	1,435,772	(71,788)	1,363,984	1,363,984	1,363,984	-	71,788	-
17070 - Amistad Committee for the Freedom Trail	45,000	(2,250)	42,750	42,750	42,750	-	2,250	-
17071 - Amistad Vessel	359,776	-	359,776	359,776	359,776	-	-	-
17072 - New Haven Festival of Arts and Ideas	757,423	(37,871)	719,552	719,552	719,552	-	37,871	-
17073 - New Haven Arts Council	89,943	(4,497)	85,446	85,446	85,446	-	4,497	-
17074 - Palace Theater	-	-	-	-	-	-	-	-
17075 - Beardsley Zoo	372,539	(18,626)	353,913	353,913	353,913	-	18,626	-
17076 - Mystic Aquarium	589,106	(29,455)	559,651	559,651	559,651	-	29,455	-
17077 - Quinebaug Tourism	39,457	(1,972)	37,485	37,485	37,485	-	1,972	-
17078 - Northwestern Tourism	39,457	(1,972)	37,485	37,485	37,485	-	1,972	-
17079 - Eastern Tourism	39,457	(1,972)	37,485	37,485	37,485	-	1,972	-
17080 - Central Tourism	39,457	(1,972)	37,485	37,485	37,485	-	1,972	-
17082 - Twain/Stowe Homes	90,890	(4,544)	86,346	86,346	86,346	-	4,544	-
17100 - Cultural Alliance of Fairfield	89,943	(4,497)	85,446	85,446	85,446	-	4,497	-
<b>Governor's Office</b>	<b>2,844,185</b>	<b>(153,284)</b>	<b>2,690,901</b>	<b>2,643,318</b>	<b>2,643,318</b>	<b>-</b>	<b>200,867</b>	<b>47,583</b>
10010 - Personal Services	2,382,033	(130,178)	2,251,855	2,232,056	2,232,056	-	149,977	19,799
10020 - Other Expenses	213,963	(10,698)	203,265	180,620	180,620	-	33,343	22,645
10050 - Equipment	1	-	1	-	-	-	1	1
16026 - New England Governors' Conference	113,289	(5,664)	107,625	102,743	102,743	-	10,546	4,882
16035 - National Governors' Association	134,899	(6,744)	128,155	127,899	127,899	-	7,000	256
<b>Miscellaneous Appropriation to the Governor</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>
12014 - Governor's Contingency Account	1	-	1	-	-	-	1	1
<b>Commission on Human Rights and Opportunities</b>	<b>6,199,484</b>	<b>(77,796)</b>	<b>6,121,688</b>	<b>6,079,232</b>	<b>6,079,232</b>	<b>-</b>	<b>120,252</b>	<b>42,456</b>
10010 - Personal Services	5,894,110	(77,796)	5,816,314	5,781,295	5,781,295	-	112,815	35,019
10020 - Other Expenses	299,055	-	299,055	294,980	294,980	-	4,075	4,075
10050 - Equipment	1	-	1	-	-	-	1	1

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Agency / Account	FY 15 Appropriations	Adjustments to Available Balance	Available Balance	OFA January Estimate	OFA February Estimate	February - January Estimate	Available Balance - Current Estimate	Appropriation - Current Estimate
12027 - Martin Luther King, Jr. Commission	6,318	-	6,318	2,957	2,957	-	3,361	3,361
<b>Judicial Department</b>	<b>536,008,063</b>	<b>(11,101,237)</b>	<b>524,906,826</b>	<b>528,128,632</b>	<b>524,496,349</b>	<b>(3,632,283)</b>	<b>11,511,714</b>	<b>410,477</b>
10010 - Personal Services	341,775,107	(5,369,491)	336,405,616	337,305,118	336,405,616	(899,502)	5,369,491	-
10020 - Other Expenses	66,785,224	(1,531,746)	65,253,478	65,619,351	65,253,478	(365,873)	1,531,746	-
10050 - Equipment	-	-	-	-	-	-	-	-
12025 - Forensic Sex Evidence Exams	1,441,460	-	1,441,460	1,305,165	1,305,165	-	136,295	136,295
12043 - Alternative Incarceration Program	56,504,295	(1,000,000)	55,504,295	55,721,203	55,504,295	(216,908)	1,000,000	-
12064 - Justice Education Center, Inc.	545,828	-	545,828	545,828	545,828	-	-	-
12105 - Juvenile Alternative Incarceration	28,442,478	(375,000)	28,067,478	28,010,693	28,010,693	-	431,785	56,785
12128 - Juvenile Justice Centers	3,136,361	-	3,136,361	3,136,361	3,136,361	-	-	-
12135 - Probate Court	10,750,000	(500,000)	10,250,000	10,250,000	10,250,000	-	500,000	-
12375 - Youthful Offender Services	18,177,084	(2,325,000)	15,852,084	18,002,084	15,852,084	(2,150,000)	2,325,000	-
12376 - Victim Security Account	9,402	-	9,402	3,504	3,504	-	5,898	5,898
12502 - Children of Incarcerated Parents	582,250	-	582,250	582,250	582,250	-	-	-
12516 - Legal Aid	1,660,000	-	1,660,000	1,500,000	1,500,000	-	160,000	160,000
12517 - Juvenile Jurisdiction Coordinating Council	-	-	-	-	-	-	-	-
12555 - Youth Violence Initiative	2,250,000	-	2,250,000	2,250,000	2,250,000	-	-	-
12571 - Judge's Increases	3,688,736	-	3,688,736	3,637,237	3,637,237	-	51,499	51,499
12572 - Children's Law Center	109,838	-	109,838	109,838	109,838	-	-	-
12171 - Juvenile Planning	150,000	-	150,000	150,000	150,000	-	-	-
<b>Lieutenant Governor's Office</b>	<b>715,731</b>	<b>(41,219)</b>	<b>674,512</b>	<b>570,924</b>	<b>570,924</b>	<b>-</b>	<b>144,807</b>	<b>103,588</b>
10010 - Personal Services	642,515	(37,559)	604,956	519,692	519,692	-	122,823	85,264
10020 - Other Expenses	73,215	(3,660)	69,555	51,232	51,232	-	21,983	18,323
10050 - Equipment	1	-	1	-	-	-	1	1
12536 - Health Reform and Innovation	-	-	-	-	-	-	-	-
<b>Latino and Puerto Rican Affairs Commission</b>	<b>445,481</b>	<b>(10,956)</b>	<b>434,525</b>	<b>432,000</b>	<b>420,000</b>	<b>(12,000)</b>	<b>25,481</b>	<b>14,525</b>
10010 - Personal Services	418,191	(45,488)	372,703	368,000	366,000	(2,000)	52,191	6,703
10020 - Other Expenses	27,290	34,532	61,822	64,000	54,000	(10,000)	(26,710)	7,822
<b>Department of Mental Health and Addiction Services</b>	<b>612,738,559</b>	<b>(6,109,435)</b>	<b>606,629,124</b>	<b>608,472,409</b>	<b>607,029,123</b>	<b>(1,443,286)</b>	<b>5,709,436</b>	<b>(399,999)</b>
10010 - Personal Services	192,414,701	(1,150,270)	191,264,431	192,264,431	193,264,431	1,000,000	(849,730)	(2,000,000)
10020 - Other Expenses	28,570,424	(862,366)	27,708,058	28,308,058	28,508,058	200,000	62,366	(800,000)
10050 - Equipment	1	-	1	-	-	-	1	1
12035 - Housing Supports And Services	20,721,576	-	20,721,576	20,721,576	20,721,576	-	-	-
12157 - Managed Service System	59,034,913	(1,012,815)	58,022,098	59,022,098	58,022,098	(1,000,000)	1,012,815	-
12196 - Legal Services	995,819	(49,790)	946,029	946,029	946,029	-	49,790	-
12199 - Connecticut Mental Health Center	8,865,721	(443,286)	8,422,435	8,765,721	8,422,435	(343,286)	443,286	-
12207 - Professional Services	11,788,898	-	11,788,898	12,288,898	12,488,898	200,000	(700,000)	(700,000)
12220 - General Assistance Managed Care	40,774,875	-	40,774,875	40,774,875	40,774,875	-	-	-
12235 - Workers' Compensation Claims	10,594,566	-	10,594,566	12,094,566	12,394,566	300,000	(1,800,000)	(1,800,000)
12247 - Nursing Home Screening	591,645	-	591,645	591,645	591,645	-	-	-
12250 - Young Adult Services	74,537,055	(268,699)	74,268,356	74,268,356	74,268,356	-	268,699	-
12256 - TBI Community Services	16,641,445	(359,991)	16,281,454	13,781,454	12,281,454	(1,500,000)	4,359,991	4,000,000
12278 - Jail Diversion	4,504,601	(26,239)	4,478,362	4,478,362	4,478,362	-	26,239	-
12289 - Behavioral Health Medications	6,169,095	(608,454)	5,560,641	5,560,641	5,560,641	-	608,454	-
12292 - Prison Overcrowding	6,699,982	(124,153)	6,575,829	6,575,829	6,575,829	-	124,153	-
12298 - Medicaid Adult Rehabilitation Option	4,803,175	-	4,803,175	4,803,175	4,803,175	-	-	-
12330 - Discharge and Diversion Services	20,062,660	-	20,062,660	20,062,660	20,062,660	-	-	-
12444 - Home and Community Based Services	16,032,096	(1,059,398)	14,972,698	14,372,698	14,072,698	(300,000)	1,959,398	900,000

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12465 - Persistent Violent Felony Offenders Act	675,235	-	675,235	675,235	675,235	-	-	-
12541 - Nursing Home Contract	485,000	-	485,000	485,000	485,000	-	-	-
12564 - Pre-Trial Account	775,000	(38,750)	736,250	736,250	736,250	-	38,750	-
16003 - Grants for Substance Abuse Services	17,567,934	-	17,567,934	17,567,934	17,567,934	-	-	-
16053 - Grants for Mental Health Services	58,909,714	-	58,909,714	58,909,714	58,909,714	-	-	-
16070 - Employment Opportunities	10,522,428	(105,224)	10,417,204	10,417,204	10,417,204	-	105,224	-
<b>Military Department</b>	<b>6,559,959</b>	<b>(153,251)</b>	<b>6,406,708</b>	<b>6,315,570</b>	<b>6,308,534</b>	<b>(7,036)</b>	<b>251,425</b>	<b>98,174</b>
10010 - Personal Services	3,109,767	(117,597)	2,992,170	2,992,170	2,992,170	-	117,597	-
10020 - Other Expenses	2,908,658	(10,485)	2,898,173	2,800,000	2,800,000	-	108,658	98,173
10050 - Equipment	1	-	1	-	-	-	1	1
12144 - Honor Guards	469,533	(25,169)	444,364	451,400	444,364	(7,036)	25,169	-
12325 - Veteran's Service Bonuses	72,000	-	72,000	72,000	72,000	-	-	-
<b>Attorney General</b>	<b>34,115,715</b>	<b>(1,028,958)</b>	<b>33,086,757</b>	<b>33,456,174</b>	<b>32,865,177</b>	<b>(590,997)</b>	<b>1,250,538</b>	<b>221,580</b>
10010 - Personal Services	32,790,529	(957,922)	31,832,607	32,204,180	31,613,183	(590,997)	1,177,346	219,424
10020 - Other Expenses	1,325,185	(71,036)	1,254,149	1,251,994	1,251,994	-	73,191	2,155
10050 - Equipment	1	-	1	-	-	-	1	1
<b>Office of Early Childhood</b>	<b>268,927,196</b>	<b>(1,050,353)</b>	<b>267,876,843</b>	<b>265,526,842</b>	<b>264,664,593</b>	<b>(862,249)</b>	<b>4,262,603</b>	<b>3,212,250</b>
10010 - Personal Services	6,648,427	(222,434)	6,425,993	6,175,993	6,025,993	(150,000)	622,434	400,000
10020 - Other Expenses	8,649,093	(31,179)	8,617,914	8,617,914	8,617,914	-	31,179	-
10050 - Equipment	1	-	1	-	-	-	1	1
12042 - Children's Trust Fund	11,671,218	(200,000)	11,471,218	11,471,218	11,471,218	-	200,000	-
12113 - Early Childhood Program	11,235,264	-	11,235,264	10,235,264	9,735,264	(500,000)	1,500,000	1,500,000
12331 - Early Childhood Advisory Cabinet	15,000	(750)	14,250	14,250	1	(14,249)	14,999	14,249
12495 - Community Plans for Early Childhood	750,000	(37,500)	712,500	712,500	712,500	-	37,500	-
12496 - Improving Early Literacy	150,000	(7,500)	142,500	142,500	142,500	-	7,500	-
12520 - Child Care Services	19,422,345	-	19,422,345	19,422,345	19,422,345	-	-	-
12569 - EvenStart	475,000	(23,750)	451,250	451,250	451,250	-	23,750	-
16101 - Head Start Services	2,710,743	-	2,710,743	2,710,743	2,710,743	-	-	-
16106 - Head Start Enhancement	1,734,350	-	1,734,350	1,734,350	1,734,350	-	-	-
16147 - Child Care Services-TANF/CCDBG	116,717,658	-	116,717,658	116,717,658	116,717,658	-	-	-
16158 - Child Care Quality Enhancements	3,259,170	(162,958)	3,096,212	3,096,212	2,898,212	(198,000)	360,958	198,000
16202 - Head Start - Early Childhood Link	2,090,000	(104,500)	1,985,500	1,985,500	1,985,500	-	104,500	-
17097 - School Readiness Quality Enhancement	5,195,645	(259,782)	4,935,863	4,335,863	4,335,863	-	859,782	600,000
17101 - School Readiness	78,203,282	-	78,203,282	77,703,282	77,703,282	-	500,000	500,000
<b>Office of Governmental Accountability</b>	<b>9,245,854</b>	<b>(149,831)</b>	<b>9,096,023</b>	<b>8,877,566</b>	<b>8,867,566</b>	<b>(10,000)</b>	<b>378,288</b>	<b>228,457</b>
10010 - Personal Services	798,528	-	798,528	784,708	784,708	-	13,820	13,820
10020 - Other Expenses	72,220	(3,611)	68,609	24,032	24,032	-	48,188	44,577
10050 - Equipment	1	-	1	-	-	-	1	1
12028 - Child Fatality Review Panel	101,255	-	101,255	94,422	94,422	-	6,833	6,833
12347 - Information Technology Initiatives	31,588	(1,579)	30,009	29,088	29,088	-	2,500	921
12481 - Citizens' Election Fund Admin	1,948,699	(75,823)	1,872,876	1,870,787	1,870,787	-	77,912	2,089
12522 - Elections Enforcement Commission	1,491,161	33,073	1,524,234	1,483,168	1,483,168	-	7,993	41,066
12523 - Office of State Ethics	1,505,762	(20,486)	1,485,276	1,453,627	1,453,627	-	52,135	31,649
12524 - Freedom of Information Commission	1,657,036	(39,113)	1,617,923	1,623,042	1,613,042	(10,000)	43,994	4,881
12525 - Contracting Standards Board	302,263	(15,113)	287,150	285,075	285,075	-	17,188	2,075
12526 - Judicial Review Council	140,863	3,038	143,901	116,619	116,619	-	24,244	27,282
12527 - Judicial Selection Commission	89,956	(4,497)	85,459	83,724	83,724	-	6,232	1,735
12528 - Office of the Child Advocate	542,593	(1,956)	540,637	506,822	506,822	-	35,771	33,815

OFA General Fund Expenditure Estimates: February 2015

Agency / Account	FY 15 Appropriations	Adjustments to Available Balance	Available Balance	OFA January Estimate	OFA February Estimate	February - January Estimate	Available Balance - Current Estimate	Appropriation - Current Estimate
12529 - Office of the Victim Advocate	443,338	(23,764)	419,574	404,077	404,077	-	39,261	15,497
12530 - Board of Firearms Permit Examiners	120,591	-	120,591	118,375	118,375	-	2,216	2,216
<b>Legislative Management</b>	<b>70,968,588</b>	<b>(1,673,973)</b>	<b>69,294,615</b>	<b>61,422,892</b>	<b>62,022,892</b>	<b>600,000</b>	<b>8,945,696</b>	<b>7,271,723</b>
10010 - Personal Services	50,150,198	(1,673,973)	48,476,225	43,305,000	43,905,000	600,000	6,245,198	4,571,225
10020 - Other Expenses	17,700,498	-	17,700,498	15,000,000	15,000,000	-	2,700,498	2,700,498
10050 - Equipment	325,100	-	325,100	325,100	325,100	-	-	-
12049 - Flag Restoration	75,000	-	75,000	75,000	75,000	-	-	-
12129 - Minor Capital Improvements	-	-	-	-	-	-	-	-
12210 - Interim Salary/Caucus Offices	495,478	-	495,478	495,478	495,478	-	-	-
12384 - Connecticut Academy of Science and Engineering	1,039,150	-	1,039,150	1,039,150	1,039,150	-	-	-
12445 - Old State House	581,500	-	581,500	581,500	581,500	-	-	-
16057 - Interstate Conference Fund	399,080	-	399,080	399,080	399,080	-	-	-
16130 - New England Board of Higher Education	202,584	-	202,584	202,584	202,584	-	-	-
<b>Protection and Advocacy for Persons with Disabilities</b>	<b>2,462,966</b>	<b>(50,152)</b>	<b>2,412,814</b>	<b>2,396,895</b>	<b>2,394,895</b>	<b>(2,000)</b>	<b>68,071</b>	<b>17,919</b>
10010 - Personal Services	2,262,291	(36,016)	2,226,275	2,208,546	2,208,546	-	53,745	17,729
10020 - Other Expenses	200,674	(14,136)	186,538	188,349	186,349	(2,000)	14,325	189
10050 - Equipment	1	-	1	-	-	-	1	1
<b>Office of Policy and Management</b>	<b>292,392,298</b>	<b>(279,968)</b>	<b>292,112,330</b>	<b>288,064,266</b>	<b>288,064,266</b>	<b>-</b>	<b>4,328,032</b>	<b>4,048,064</b>
10010 - Personal Services	12,024,274	96,579	12,120,853	11,376,704	11,376,704	-	647,570	744,149
10020 - Other Expenses	2,095,783	(112,344)	1,983,439	1,743,169	1,743,169	-	352,614	240,270
10050 - Equipment	1	-	1	-	-	-	1	1
12130 - Litigation Settlement Costs	-	-	-	-	-	-	-	-
12169 - Automated Budget System and Data Base Link	49,706	(2,485)	47,221	47,221	47,221	-	2,485	-
12231 - Cash Management Improvement Act	91	(4)	87	87	87	-	4	-
12251 - Justice Assistance Grants	1,074,151	(57,579)	1,016,572	1,016,572	1,016,572	-	57,579	-
12308 - Innovation Challenge Grant Program	-	-	-	-	-	-	-	-
12509 - Revenue Maximization	-	-	-	-	-	-	-	-
12535 - Criminal Justice Information System	482,700	(24,135)	458,565	458,565	458,565	-	24,135	-
12557 - Main Street Investment Fund Administration	-	-	-	-	-	-	-	-
12559 - Youth Services Prevention	3,600,000	(180,000)	3,420,000	3,420,000	3,420,000	-	180,000	-
12573 - Project Longevity	525,000	-	525,000	525,000	525,000	-	-	-
16017 - Tax Relief For Elderly Renters	28,409,269	-	28,409,269	25,409,269	25,409,269	-	3,000,000	3,000,000
16181 - Regional Planning Agencies	-	-	-	-	-	-	-	-
17004 - Reimbursement to Towns for Loss of Taxes on State Property	83,641,646	-	83,641,646	83,641,646	83,641,646	-	-	-
17006 - Reimbursements to Towns for Private Tax-Exempt Property	125,431,737	-	125,431,737	125,431,737	125,431,737	-	-	-
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	171,400	-	171,400	107,756	107,756	-	63,644	63,644
17024 - Property Tax Relief for Veterans	2,970,098	-	2,970,098	2,970,098	2,970,098	-	-	-
17098 - Focus Deterrence	475,000	-	475,000	475,000	475,000	-	-	-
17099 - Municipal Aid Adjustment	3,608,728	-	3,608,728	3,608,728	3,608,728	-	-	-
17T05 - Property Tax Relief	1,126,814	-	1,126,814	1,126,814	1,126,814	-	-	-
<b>Reserve for Salary Adjustments</b>	<b>30,273,043</b>	<b>(35,940,311)</b>	<b>11,945,452</b>	<b>11,945,452</b>	<b>11,945,452</b>	<b>-</b>	<b>18,327,591</b>	<b>-</b>
12015 - Reserve For Salary Adjustments	30,273,043	(35,940,311)	11,945,452	11,945,452	11,945,452	-	18,327,591	-
<b>State Comptroller</b>	<b>28,337,304</b>	<b>(900,972)</b>	<b>27,436,332</b>	<b>27,736,331</b>	<b>27,436,331</b>	<b>(300,000)</b>	<b>900,973</b>	<b>1</b>
10010 - Personal Services	24,228,310	(786,230)	23,442,080	23,742,080	23,442,080	(300,000)	786,230	-
10020 - Other Expenses	4,089,423	(114,742)	3,974,681	3,974,681	3,974,681	-	114,742	-

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10050 - Equipment	1	-	1	-	-	-	1	1
16016 - Governmental Accounting Standards Board	19,570	-	19,570	19,570	19,570	-	-	-
<b>State Comptroller - Miscellaneous</b>	<b>4,100,000</b>	<b>-</b>	<b>4,100,000</b>	<b>6,400,000</b>	<b>12,400,000</b>	<b>6,000,000</b>	<b>(8,300,000)</b>	<b>(8,300,000)</b>
12003 - Adjudicated Claims	4,100,000	-	4,100,000	6,400,000	12,400,000	6,000,000	(8,300,000)	(8,300,000)
12T20 - Amortize GAAP Deficit	-	-	-	-	-	-	-	-
<b>State Comptroller - Fringe Benefits</b>	<b>2,465,679,610</b>	<b>(4,631,396)</b>	<b>2,457,780,714</b>	<b>2,478,704,512</b>	<b>2,478,704,512</b>	<b>-</b>	<b>(13,024,902)</b>	<b>(20,923,798)</b>
12005 - Unemployment Compensation	8,643,507	(432,175)	8,211,332	5,062,579	5,062,579	-	3,580,928	3,148,753
12006 - State Employees Retirement Contributions	970,863,047	-	970,863,047	970,863,047	970,863,047	-	-	-
12007 - Higher Education Alternative Retirement System	18,131,328	(906,566)	17,224,762	11,231,179	11,231,179	-	6,900,149	5,993,583
12008 - Pensions and Retirements - Other Statutory	1,749,057	-	1,749,057	1,656,386	1,656,386	-	92,671	92,671
12009 - Judges and Compensation Commissioners Retirement	17,731,131	-	17,731,131	17,731,131	17,731,131	-	-	-
12010 - Insurance - Group Life	8,653,107	(432,655)	8,220,452	7,611,399	7,611,399	-	1,041,708	609,053
12011 - Employers Social Security Tax	228,833,314	(3,000,000)	225,833,314	223,233,314	223,233,314	-	5,600,000	2,600,000
12012 - State Employees Health Service Cost	639,312,580	-	639,312,580	640,839,441	640,839,441	-	(1,526,861)	(1,526,861)
12013 - Retired State Employees Health Service Cost	568,635,039	-	568,635,039	600,476,036	600,476,036	-	(31,840,997)	(31,840,997)
12016 - Tuition Reimbursement - Training and Travel	3,127,500	140,000	-	-	-	-	3,127,500	-
12154 - Death Benefits For St Employ	-	-	-	-	-	-	-	-
12T49 - Other Post Employment Benefits	-	-	-	-	-	-	-	-
<b>State Treasurer</b>	<b>3,790,320</b>	<b>(196,402)</b>	<b>3,593,918</b>	<b>3,524,348</b>	<b>3,524,348</b>	<b>-</b>	<b>265,972</b>	<b>69,570</b>
10010 - Personal Services	3,626,114	(188,192)	3,437,922	3,368,565	3,368,565	-	257,549	69,357
10020 - Other Expenses	164,205	(8,210)	155,995	155,782	155,782	-	8,423	213
10050 - Equipment	1	-	1	1	1	-	-	-
<b>Debt Service - State Treasurer</b>	<b>1,784,182,936</b>	<b>-</b>	<b>1,784,182,936</b>	<b>1,716,097,330</b>	<b>1,716,097,330</b>	<b>-</b>	<b>68,085,606</b>	<b>68,085,606</b>
12285 - Debt Service	1,507,940,589	-	1,507,940,589	1,441,063,255	1,441,063,255	-	66,877,334	66,877,334
12286 - UConn 2000 - Debt Service	136,820,121	-	136,820,121	136,811,849	136,811,849	-	8,272	8,272
12287 - CHEFA Day Care Security	5,500,000	-	5,500,000	4,300,000	4,300,000	-	1,200,000	1,200,000
12500 - Pension Obligation Bonds - TRB	133,922,226	-	133,922,226	133,922,226	133,922,226	-	-	-
<b>Public Defender Services Commission</b>	<b>63,616,706</b>	<b>(1,239,336)</b>	<b>62,377,370</b>	<b>68,034,139</b>	<b>67,400,012</b>	<b>(634,127)</b>	<b>(3,783,306)</b>	<b>(5,022,642)</b>
10010 - Personal Services	41,789,717	(1,167,512)	40,622,205	41,256,332	40,622,205	(634,127)	1,167,512	-
10020 - Other Expenses	1,491,837	-	1,491,837	1,416,309	1,416,309	-	75,528	75,528
12076 - Assigned Counsel - Criminal	17,997,900	-	17,997,900	21,947,824	21,947,824	-	(3,949,924)	(3,949,924)
12090 - Expert Witnesses	2,082,252	-	2,082,252	3,238,957	3,238,957	-	(1,156,705)	(1,156,705)
12106 - Training And Education	130,000	-	130,000	121,541	121,541	-	8,459	8,459
12417 - Assigned Counsel - Child Protection	-	-	-	-	-	-	-	-
12418 - Contracted Attorneys Related Expenses	125,000	(71,824)	53,176	53,176	53,176	-	71,824	-
12499 - Family Contracted Attorneys/AMC	-	-	-	-	-	-	-	-
<b>Psychiatric Security Review Board</b>	<b>284,035</b>	<b>(5,553)</b>	<b>278,482</b>	<b>274,077</b>	<b>274,077</b>	<b>-</b>	<b>9,958</b>	<b>4,405</b>
10010 - Personal Services	252,955	(4,000)	248,955	244,885	244,885	-	8,070	4,070
10020 - Other Expenses	31,079	(1,553)	29,526	29,192	29,192	-	1,887	334
10050 - Equipment	1	-	1	-	-	-	1	1
<b>State Department on Aging</b>	<b>9,056,207</b>	<b>(302,362)</b>	<b>8,753,845</b>	<b>8,815,456</b>	<b>8,753,845</b>	<b>(61,611)</b>	<b>302,362</b>	<b>-</b>
10010 - Personal Services	2,432,236	(142,179)	2,290,057	2,351,668	2,290,057	(61,611)	142,179	-
10020 - Other Expenses	233,905	(11,695)	222,210	222,210	222,210	-	11,695	-
10050 - Equipment	1	-	1	1	1	-	-	-
16260 - Programs for Senior Citizens	6,390,065	(148,488)	6,241,577	6,241,577	6,241,577	-	148,488	-
<b>Department of Education</b>	<b>3,033,327,785</b>	<b>(4,573,339)</b>	<b>3,028,754,446</b>	<b>3,029,278,685</b>	<b>3,029,278,685</b>	<b>-</b>	<b>4,049,100</b>	<b>(524,239)</b>
10010 - Personal Services	18,859,588	5,271	18,864,859	18,576,823	18,576,823	-	282,765	288,036
10020 - Other Expenses	3,766,142	(201,884)	3,564,258	3,464,258	3,464,258	-	301,884	100,000

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10050 - Equipment	1	-	1	1	1	-	-	-
12088 - Basic Skills Exam Teachers in Training	-	-	-	-	-	-	-	-
12103 - Teachers' Standards Implementation Program	-	-	-	-	-	-	-	-
12113 - Early Childhood Program	-	-	-	-	-	-	-	-
12138 - Admin - Magnet Schools	-	-	-	-	-	-	-	-
12165 - Admin - Adult Education	-	-	-	-	-	-	-	-
12171 - Development of Mastery Exams Grades 4, 6, and 8	18,886,122	(1,012,389)	17,873,733	16,473,733	16,473,733	-	2,412,389	1,400,000
12177 - Admin-Interdistrict Cooperation	-	-	-	-	-	-	-	-
12198 - Primary Mental Health	427,209	-	427,209	427,209	427,209	-	-	-
12203 - Admin - Youth Service Bureaus	-	-	-	-	-	-	-	-
12211 - Leadership, Education, Athletics in Partnership (LEAP)	726,750	(36,337)	690,413	690,413	690,413	-	36,337	-
12216 - Adult Education Action	240,687	-	240,687	168,687	168,687	-	72,000	72,000
12253 - Connecticut Pre-Engineering Program	262,500	-	262,500	262,500	262,500	-	-	-
12261 - Connecticut Writing Project	50,000	(2,500)	47,500	47,500	47,500	-	2,500	-
12290 - Resource Equity Assessments	168,064	(8,403)	159,661	159,661	159,661	-	8,403	-
12318 - Neighborhood Youth Centers	1,271,386	(63,569)	1,207,817	1,207,817	1,207,817	-	63,569	-
12405 - Longitudinal Data Systems	1,263,197	(63,159)	1,200,038	1,200,038	1,200,038	-	63,159	-
12453 - School Accountability	1,852,749	(99,316)	1,753,433	1,753,433	1,753,433	-	99,316	-
12457 - Sheff Settlement	20,953,473	(75,535)	20,877,938	14,577,938	14,577,938	-	6,375,535	6,300,000
12459 - Admin - After School Programs	-	-	-	-	-	-	-	-
12495 - Community Plans for Early Childhood	-	-	-	-	-	-	-	-
12496 - Improving Early Literacy	-	-	-	-	-	-	-	-
12506 - Parent Trust Fund Program	500,000	(25,000)	475,000	475,000	475,000	-	25,000	-
12519 - Regional Vocational-Technical School System	156,741,661	(2,132,455)	154,609,206	154,609,206	154,609,206	-	2,132,455	-
12520 - Child Care Services	-	-	-	-	-	-	-	-
12543 - Science Program for Educational Reform Districts	455,000	(22,750)	432,250	432,250	432,250	-	22,750	-
12544 - Wrap Around Services	450,000	(22,500)	427,500	427,500	427,500	-	22,500	-
12545 - Parent Universities	487,500	(24,375)	463,125	413,125	413,125	-	74,375	50,000
12546 - School Health Coordinator Pilot	190,000	(9,500)	180,500	180,500	180,500	-	9,500	-
12547 - Commissioner's Network	17,500,000	-	17,500,000	16,500,000	16,500,000	-	1,000,000	1,000,000
12548 - Technical Assistance for Regional Cooperation	95,000	(4,750)	90,250	90,250	90,250	-	4,750	-
12549 - New or Replicated Schools	900,000	(45,000)	855,000	195,000	195,000	-	705,000	660,000
12550 - Bridges to Success	601,652	(30,082)	571,570	571,570	571,570	-	30,082	-
12551 - K-3 Reading Assessment Pilot	3,199,941	(159,997)	3,039,944	2,339,944	2,339,944	-	859,997	700,000
12552 - Talent Development	9,518,564	-	9,518,564	9,518,564	9,518,564	-	-	-
12566 - Common Core	6,300,000	(315,000)	5,985,000	5,985,000	5,985,000	-	315,000	-
12567 - Alternative High School and Adult Reading Incentive Program	1,200,000	(60,000)	1,140,000	1,140,000	1,140,000	-	60,000	-
12568 - Special Master	2,116,169	(105,808)	2,010,361	1,310,361	1,310,361	-	805,808	700,000
16021 - American School For The Deaf	10,659,030	-	10,659,030	10,659,030	10,659,030	-	-	-
16062 - Regional Education Services	1,166,026	(58,301)	1,107,725	1,107,725	1,107,725	-	58,301	-
16101 - Head Start Services	-	-	-	-	-	-	-	-
16106 - Head Start Enhancement	-	-	-	-	-	-	-	-
16110 - Family Resource Centers	8,051,914	-	8,051,914	8,051,914	8,051,914	-	-	-
16201 - Youth Service Bureau Enhancement	620,300	-	620,300	620,300	620,300	-	-	-
16202 - Head Start - Early Childhood Link	-	-	-	-	-	-	-	-
16211 - Child Nutrition State Match	2,354,000	-	2,354,000	2,354,000	2,354,000	-	-	-
16212 - Health Foods Initiative	4,806,300	-	4,806,300	4,806,300	4,806,300	-	-	-
16217 - EvenStart	-	-	-	-	-	-	-	-

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17017 - Vocational Agriculture	10,985,565	-	10,985,565	11,017,600	11,017,600	-	(32,035)	(32,035)
17027 - Transportation of School Children	24,884,748	-	24,884,748	24,884,748	24,884,748	-	-	-
17030 - Adult Education	21,045,036	-	21,045,036	21,045,036	21,045,036	-	-	-
17034 - Health and Welfare Services Pupils Private Schools	4,297,500	-	4,297,500	4,297,500	4,297,500	-	-	-
17041 - Education Equalization Grants	2,130,644,892	-	2,130,644,892	2,128,344,892	2,128,344,892	-	2,300,000	2,300,000
17042 - Bilingual Education	1,916,130	-	1,916,130	1,882,794	1,882,794	-	33,336	33,336
17043 - Priority School Districts	47,197,022	-	47,197,022	46,947,022	46,947,022	-	250,000	250,000
17044 - Young Parents Program	229,330	-	229,330	229,330	229,330	-	-	-
17045 - Interdistrict Cooperation	9,242,379	-	9,242,379	9,087,955	9,087,955	-	154,424	154,424
17046 - School Breakfast Program	2,379,962	-	2,379,962	2,379,962	2,379,962	-	-	-
17047 - Excess Cost - Student Based	139,805,731	-	139,805,731	139,805,731	139,805,731	-	-	-
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	38,116,736	-	38,116,736	35,616,736	35,616,736	-	2,500,000	2,500,000
17057 - Magnet Schools	293,750,025	-	293,750,025	310,750,025	310,750,025	-	(17,000,000)	(17,000,000)
17084 - After School Program	5,393,286	-	5,393,286	5,393,286	5,393,286	-	-	-
17097 - School Readiness Quality Enhancement	-	-	-	-	-	-	-	-
<b>Department of Rehabilitation Services</b>	<b>22,995,017</b>	<b>(262,075)</b>	<b>22,732,942</b>	<b>22,827,103</b>	<b>22,732,941</b>	<b>(94,162)</b>	<b>262,076</b>	<b>1</b>
10010 - Personal Services	6,662,045	(166,443)	6,495,602	6,545,602	6,495,602	(50,000)	166,443	-
10020 - Other Expenses	1,616,205	(45,826)	1,570,379	1,610,379	1,570,379	(40,000)	45,826	-
10050 - Equipment	1	-	1	-	-	-	1	1
12037 - Part-Time Interpreters	1,522	-	1,522	1,522	1,522	-	-	-
12060 - Educational Aid for Blind and Visually Handicapped Children	3,945,388	(14,223)	3,931,165	3,931,165	3,931,165	-	14,223	-
12301 - Enhanced Employment Opportunities	653,416	-	653,416	653,416	653,416	-	-	-
16004 - Vocational Rehabilitation - Disabled	7,460,892	-	7,460,892	7,460,892	7,460,892	-	-	-
16040 - Supplementary Relief and Services	99,749	(4,987)	94,762	94,762	94,762	-	4,987	-
16054 - Vocational Rehabilitation - Blind	899,402	-	899,402	899,402	899,402	-	-	-
16078 - Special Training for the Deaf Blind	286,581	-	286,581	286,581	286,581	-	-	-
16086 - Connecticut Radio Information Service	83,258	(4,162)	79,096	83,258	79,096	(4,162)	4,162	-
16150 - Employment Opportunities	757,878	-	757,878	757,878	757,878	-	-	-
16153 - Independent Living Centers	528,680	(26,434)	502,246	502,246	502,246	-	26,434	-
<b>Secretary of the State</b>	<b>10,248,262</b>	<b>(419,859)</b>	<b>9,828,403</b>	<b>9,884,093</b>	<b>9,755,042</b>	<b>(129,051)</b>	<b>493,220</b>	<b>73,361</b>
10010 - Personal Services	2,845,820	(24,066)	2,821,754	2,802,344	2,802,344	-	43,476	19,410
10020 - Other Expenses	1,781,836	(95,514)	1,686,322	1,727,026	1,667,026	(60,000)	114,810	19,296
10050 - Equipment	1	-	1	-	-	-	1	1
12480 - Commercial Recording Division	5,339,580	(286,228)	5,053,352	5,073,862	5,018,862	(55,000)	320,718	34,490
12508 - Board of Accountancy	281,025	(14,051)	266,974	280,861	266,810	(14,051)	14,215	164
<b>Teachers' Retirement Board</b>	<b>1,006,535,503</b>	<b>22</b>	<b>1,006,535,525</b>	<b>1,005,733,454</b>	<b>1,005,733,454</b>	<b>-</b>	<b>802,049</b>	<b>802,071</b>
10010 - Personal Services	1,695,911	2,070	1,697,981	1,695,911	1,695,911	-	-	2,070
10020 - Other Expenses	568,221	(2,048)	566,173	566,173	566,173	-	2,048	-
10050 - Equipment	1	-	1	-	-	-	1	1
16006 - Retirement Contributions	984,110,000	-	984,110,000	984,110,000	984,110,000	-	-	-
16023 - Retirees Health Service Cost	14,714,000	-	14,714,000	13,914,000	13,914,000	-	800,000	800,000
16032 - Municipal Retiree Health Insurance Costs	5,447,370	-	5,447,370	5,447,370	5,447,370	-	-	-
<b>Unallocated Lapse</b>	<b>(96,284,062)</b>	<b>20,000,000</b>	<b>(80,275,123)</b>	<b>31,165,164</b>	<b>31,165,164</b>	<b>-</b>	<b>(127,449,226)</b>	<b>(111,440,287)</b>
19001 - Nonfunctional - Change to Accruals	35,820,907	-	35,820,907	35,156,225	35,156,225	-	664,682	664,682
99110 - Unallocated Lapse	(91,676,192)	-	(91,676,192)	-	-	-	(91,676,192)	(91,676,192)

OFA General Fund Expenditure Estimates: February 2015

Agency / Account	FY 15 Appropriations	Adjustments to Available Balance	Available Balance	OFA January Estimate	OFA February Estimate	February - January Estimate	Available Balance - Current Estimate	Appropriation - Current Estimate
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)
99170 - General Other Expenses Reductions - Legislative	-	-	-	-	-	-	-	-
99180 - General Other Expenses Reductions - Executive	-	-	-	-	-	-	-	-
99190 - General Other Expenses Reductions - Judicial	-	-	-	-	-	-	-	-
99360 - General Lapse - Legislative	(39,492)	39,492	-	-	-	-	(39,492)	-
99361 - General Lapse - Judicial	(282,192)	282,192	-	-	-	-	(282,192)	-
99362 - General Lapse - Executive	(9,678,316)	9,678,316	-	-	-	-	(9,678,316)	-
99369 - Municipal Opportunities and Regional Efficiencies Program	(10,000,000)	-	(10,000,000)	-	-	-	(10,000,000)	(10,000,000)
99375 - GAAP Lapse	-	-	-	-	-	-	-	-
99377 - Statewide Hiring Reduction - Executive	(8,060,000)	8,060,000	-	-	-	-	(8,060,000)	-
99378 - Statewide Hiring Reduction - Judicial	(1,660,000)	1,660,000	-	-	-	-	(1,660,000)	-
99379 - Statewide Hiring Reduction - Legislative	(280,000)	280,000	-	-	-	-	(280,000)	-
99398 - Statutory Carryforward	-	-	13,621,659	13,621,659	13,621,659	-	(13,621,659)	-
99399 - Adjust for RSA Carryforward Funding	-	-	(17,612,720)	(17,612,720)	(17,612,720)	-	17,612,720	-
<b>University of Connecticut Health Center</b>	<b>135,366,969</b>	<b>(2,918,564)</b>	<b>132,448,405</b>	<b>133,797,270</b>	<b>132,448,405</b>	<b>(1,348,865)</b>	<b>2,918,564</b>	<b>-</b>
12139 - Operating Expenses	134,886,547	(2,894,543)	131,992,004	133,340,869	131,992,004	(1,348,865)	2,894,543	-
12159 - AHEC	480,422	(24,021)	456,401	456,401	456,401	-	24,021	-
<b>University of Connecticut</b>	<b>229,146,757</b>	<b>(4,935,067)</b>	<b>224,211,690</b>	<b>226,494,407</b>	<b>223,911,557</b>	<b>(2,582,850)</b>	<b>5,235,200</b>	<b>300,133</b>
12139 - Operating Expenses	228,271,757	(4,911,317)	223,360,440	225,643,157	223,060,307	(2,582,850)	5,211,450	300,133
12173 - Regional Campus Enhancement	-	-	-	-	-	-	-	-
12468 - CommPACT Schools	475,000	(23,750)	451,250	451,250	451,250	-	23,750	-
16198 - Kirklyn M. Kerr Grant Program	400,000	-	400,000	400,000	400,000	-	-	-
<b>General Fund Total</b>	<b>17,457,677,421</b>	<b>(86,257,904)</b>	<b>17,371,419,517</b>	<b>17,562,074,992</b>	<b>17,543,863,783</b>	<b>(18,211,209)</b>	<b>(86,186,362)</b>	<b>(172,444,266)</b>