

OFA Expenditure Estimate Detail: May 2016

Agency/SID	FY 16 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	Current Month OFA Estimate	Available Balance- Current Estimate	Appropriation - Current Estimate
Agricultural Experiment Station	8,131,824	(770,226)	7,361,598	7,361,598	-	7,361,598	-	770,226
10010 - Personal Services	6,385,305	(544,962)	5,840,343	5,840,343	-	5,840,343	-	544,962
10020 - Other Expenses	1,134,017	(190,871)	943,146	943,146	-	943,146	-	190,871
10050 - Equipment	10,000	(1,213)	8,787	8,787	-	8,787	-	1,213
12056 - Mosquito Control	503,987	(28,983)	475,004	475,004	-	475,004	-	28,983
12288 - Wildlife Disease Prevention	98,515	(4,197)	94,318	94,318	-	94,318	-	4,197
Auditors of Public Accounts	12,635,527	(774,173)	11,861,354	11,319,125	-	11,319,125	542,229	1,316,402
10010 - Personal Services	12,225,412	(729,129)	11,496,283	10,975,000	-	10,975,000	521,283	1,250,412
10020 - Other Expenses	400,115	(35,044)	365,071	344,125	-	344,125	20,946	55,990
10050 - Equipment	10,000	(10,000)	-	-	-	-	-	10,000
Asian Pacific American Affairs Commission	223,485	(13,628)	209,857	196,469	-	196,469	13,388	27,016
10010 - Personal Services	209,155	(6,911)	202,244	192,588	-	192,588	9,656	16,567
10020 - Other Expenses	14,330	(6,717)	7,613	3,881	-	3,881	3,732	10,449
10050 - Equipment	-	-	-	-	-	-	-	-
Board of Regents for Higher Education	353,502,116	(3,450,342)	350,051,774	350,051,774	-	350,051,774	-	3,450,342
12139 - Operating Expenses	-	-	-	-	-	-	-	-
12235 - Workers' Compensation Claims	3,877,440	(64,171)	3,813,269	3,813,269	-	3,813,269	-	64,171
12531 - Charter Oak State College	2,733,385	(44,152)	2,689,233	2,689,233	-	2,689,233	-	44,152
12532 - Community Tech College System	163,191,028	(1,254,212)	161,936,816	161,936,816	-	161,936,816	-	1,254,212
12533 - Connecticut State University	163,728,122	(1,242,535)	162,485,587	162,485,587	-	162,485,587	-	1,242,535
12534 - Board of Regents	566,038	(41,261)	524,777	524,777	-	524,777	-	41,261
12578 - Transform CSCU	19,406,103	(804,011)	18,602,092	18,602,092	-	18,602,092	-	804,011
African-American Affairs Commission	300,957	(18,263)	282,694	264,665	-	264,665	18,029	36,292
10010 - Personal Services	272,829	(7,102)	265,727	257,695	-	257,695	8,032	15,134
10020 - Other Expenses	28,128	(11,161)	16,967	6,970	-	6,970	9,997	21,158
10050 - Equipment	-	-	-	-	-	-	-	-
Commission on Children	769,321	(51,624)	717,697	667,559	-	667,559	50,138	101,762
10010 - Personal Services	668,389	(44,449)	623,940	599,821	-	599,821	24,119	68,568
10020 - Other Expenses	100,932	(7,175)	93,757	67,738	-	67,738	26,019	33,194
10050 - Equipment	-	-	-	-	-	-	-	-
Council on Environmental Quality	183,042	(9,405)	173,637	166,637	-	166,637	7,000	16,405
10010 - Personal Services	181,253	(8,355)	172,898	165,898	-	165,898	7,000	15,355
10020 - Other Expenses	1,789	(1,050)	739	739	-	739	-	1,050
10050 - Equipment	-	-	-	-	-	-	-	-
Office of the Chief Medical Examiner	6,210,356	324,727	6,535,083	6,527,485	-	6,527,485	7,598	(317,129)
10010 - Personal Services	4,825,259	113,793	4,939,052	4,934,964	-	4,934,964	4,088	(109,705)
10020 - Other Expenses	1,340,167	214,431	1,554,598	1,551,244	-	1,551,244	3,354	(211,077)
10050 - Equipment	19,226	(1,469)	17,757	17,757	-	17,757	-	1,469
12033 - Medicolegal Investigations	25,704	(2,028)	23,676	23,520	-	23,520	156	2,184
Commission on Aging	454,629	(27,631)	426,998	372,373	-	372,373	54,625	82,256
10010 - Personal Services	416,393	(26,844)	389,549	359,774	-	359,774	29,775	56,619
10020 - Other Expenses	38,236	(787)	37,449	12,599	-	12,599	24,850	25,637
10050 - Equipment	-	-	-	-	-	-	-	-
State Library	12,271,201	(758,094)	11,513,107	11,513,107	-	11,513,107	-	758,094
10010 - Personal Services	5,374,203	(218,060)	5,156,143	5,156,143	-	5,156,143	-	218,060
10020 - Other Expenses	644,128	(45,283)	598,845	598,845	-	598,845	-	45,283
10050 - Equipment	-	-	-	-	-	-	-	-
12061 - State-Wide Digital Library	1,865,494	(168,222)	1,697,272	1,697,272	-	1,697,272	-	168,222
12104 - Interlibrary Loan Delivery Service	282,393	(2,720)	279,673	279,673	-	279,673	-	2,720
12172 - Legal/Legislative Library Materials	737,431	(66,369)	671,062	671,062	-	671,062	-	66,369
12420 - Computer Access	169,219	(16,582)	152,637	152,637	-	152,637	-	16,582
16022 - Support Cooperating Library Service Units	185,844	(7,434)	178,410	178,410	-	178,410	-	7,434

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17003 - Grants To Public Libraries	190,846	(11,450)	179,396	179,396	-	179,396	-	11,450
17010 - Connecticutcard Payments	900,000	(62,460)	837,540	837,540	-	837,540	-	62,460
17069 - Connecticut Humanities Council	1,921,643	(159,514)	1,762,129	1,762,129	-	1,762,129	-	159,514
Permanent Commission on the Status of Women	625,880	(52,525)	573,355	531,735	-	531,735	41,620	94,145
10010 - Personal Services	541,016	(44,592)	496,424	458,929	-	458,929	37,495	82,087
10020 - Other Expenses	83,864	(6,933)	76,931	72,806	-	72,806	4,125	11,058
10050 - Equipment	1,000	(1,000)	-	-	-	-	-	1,000
Department of Agriculture	5,346,869	(356,751)	4,990,118	4,990,118	-	4,990,118	-	356,751
10010 - Personal Services	4,023,923	(279,743)	3,744,180	3,744,180	-	3,744,180	-	279,743
10020 - Other Expenses	783,103	(71,225)	711,878	711,878	-	711,878	-	71,225
10050 - Equipment	-	-	-	-	-	-	-	-
12083 - Vibrio Bacterium Program	-	-	-	-	-	-	-	-
12421 - Senior Food Vouchers	364,857	(3,648)	361,209	361,209	-	361,209	-	3,648
16027 - Collection of Agricultural Statistics	-	-	-	-	-	-	-	-
16037 - Tuberculosis and Brucellosis Indemnity	100	(8)	92	92	-	92	-	8
16051 - Fair Testing	-	-	-	-	-	-	-	-
16075 - WIC Coupon Program for Fresh Produce	174,886	(2,127)	172,759	172,759	-	172,759	-	2,127
Department of Administrative Services	141,446,155	(7,127,031)	134,319,124	133,517,274	(675,000)	132,842,274	1,476,850	8,603,881
10010 - Personal Services	53,985,369	(4,016,141)	49,969,228	49,893,883	(675,000)	49,218,883	750,345	4,766,486
10020 - Other Expenses	32,717,944	(1,367,573)	31,350,371	31,195,868	-	31,195,868	154,503	1,522,076
10050 - Equipment	-	-	-	-	-	-	-	-
12016 - Tuition Reimbursement - Training and Travel	382,000	(901)	381,099	381,099	-	381,099	-	901
12024 - Labor - Management Fund	75,000	(750)	74,250	74,250	-	74,250	-	750
12096 - Management Services	4,623,259	(184,022)	4,439,237	4,439,237	-	4,439,237	-	184,022
12115 - Loss Control Risk Management	114,854	(4,980)	109,874	109,874	-	109,874	-	4,980
12123 - Employees' Review Board	20,822	(1,592)	19,230	19,230	-	19,230	-	1,592
12141 - Surety Bonds for State Officials and Employees	141,800	(3,521)	138,279	138,279	-	138,279	-	3,521
12155 - Quality of Work-Life	350,000	(3,320)	346,680	346,680	-	346,680	-	3,320
12176 - Refunds Of Collections	25,723	(1,764)	23,959	23,959	-	23,959	-	1,764
12179 - Rents and Moving	13,069,421	(303,784)	12,765,637	12,225,732	-	12,225,732	539,905	843,689
12184 - Capitol Day Care Center	-	-	-	-	-	-	-	-
12218 - W. C. Administrator	5,000,000	(91,667)	4,908,333	4,908,333	-	4,908,333	-	91,667
12323 - Connecticut Education Network	2,941,857	(176,724)	2,765,133	2,733,036	-	2,733,036	32,097	208,821
12507 - State Insurance and Risk Mgmt Operations	13,683,019	(572,405)	13,110,614	13,110,614	-	13,110,614	-	572,405
12511 - IT Services	14,315,087	(397,887)	13,917,200	13,917,200	-	13,917,200	-	397,887
Workers' Compensation Claims - Administrative Services	8,662,068	(649,654)	8,012,414	7,107,779	-	7,107,779	904,635	1,554,289
12235 - Workers' Compensation Claims	8,662,068	(649,654)	8,012,414	7,107,779	-	7,107,779	904,635	1,554,289
Office of Consumer Counsel	-	-	-	-	-	-	-	-
10020 - Other Expenses	-	-	-	-	-	-	-	-
10050 - Equipment	-	-	-	-	-	-	-	-
Department of Children and Families	821,409,856	(18,177,291)	803,232,565	797,702,248	2,112,418	799,814,666	3,417,899	21,595,190
10010 - Personal Services	291,047,234	(11,145,759)	279,901,475	279,807,390	(902,815)	278,904,575	996,900	12,142,659
10020 - Other Expenses	35,383,854	(1,197,095)	34,186,759	34,186,759	-	34,186,759	-	1,197,095
10050 - Equipment	-	-	-	-	-	-	-	-
12235 - Workers' Compensation Claims	10,540,045	2,527,219	13,067,264	12,890,166	177,098	13,067,264	-	(2,527,219)
12304 - Family Support Services	974,752	(58,484)	916,268	909,995	6,273	916,268	-	58,484
12504 - Homeless Youth	2,515,707	(150,942)	2,364,765	1,906,407	372,360	2,278,767	85,998	236,940
12515 - Differential Response System	8,286,191	(192,560)	8,093,631	8,093,631	-	8,093,631	-	192,560
12570 - Regional Behavioral Health Consultation	1,696,875	(81,581)	1,615,294	1,615,294	-	1,615,294	-	81,581
16008 - Health Assessment and Consultation	1,015,002	(30,450)	984,552	984,552	-	984,552	-	30,450
16024 - Grants for Psychiatric Clinics for Children	15,865,893	(475,976)	15,389,917	15,389,917	-	15,389,917	-	475,976
16033 - Day Treatment Centers for Children	6,995,792	(139,916)	6,855,876	6,855,876	-	6,855,876	-	139,916

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16043 - Juvenile Justice Outreach Services	12,464,608	(930,174)	11,534,434	10,995,041	85,080	11,080,121	454,313	1,384,487
16064 - Child Abuse and Neglect Intervention	9,426,096	(467,881)	8,958,215	8,958,215	-	8,958,215	-	467,881
16092 - Community Based Prevention Programs	7,996,992	(401,491)	7,595,501	7,595,501	-	7,595,501	-	401,491
16097 - Family Violence Outreach and Counseling	2,113,938	(42,279)	2,071,659	2,071,659	-	2,071,659	-	42,279
16102 - Supportive Housing	16,955,158	(508,654)	16,446,504	16,446,504	-	16,446,504	-	508,654
16107 - No Nexus Special Education	1,933,340	(129,264)	1,804,076	1,804,076	-	1,804,076	-	129,264
16111 - Family Preservation Services	6,052,611	(238,675)	5,813,936	5,813,936	-	5,813,936	-	238,675
16116 - Substance Abuse Treatment	10,092,881	(133,148)	9,959,733	9,054,663	905,070	9,959,733	-	133,148
16120 - Child Welfare Support Services	2,501,872	(95,031)	2,406,841	2,406,841	-	2,406,841	-	95,031
16132 - Board and Care for Children - Adoption	94,611,756	(220,630)	94,391,126	94,391,126	-	94,391,126	-	220,630
16135 - Board and Care for Children - Foster	125,158,543	854,354	126,012,897	126,012,897	-	126,012,897	-	(854,354)
16138 - Board and Care for Children - Short-term and Residential	107,830,694	(3,015,569)	104,815,125	104,361,849	(134,122)	104,227,727	587,398	3,602,967
16140 - Individualized Family Supports	9,413,324	(564,799)	8,848,525	7,192,430	994,887	8,187,317	661,208	1,226,007
16141 - Community Kidcare	40,126,470	(1,308,193)	38,818,277	37,577,608	608,587	38,186,195	632,082	1,940,275
16144 - Covenant to Care	159,814	(12,784)	147,030	147,030	-	147,030	-	12,784
16145 - Neighborhood Center	250,414	(17,529)	232,885	232,885	-	232,885	-	17,529
Division of Criminal Justice	54,829,890	(2,035,808)	52,794,082	52,778,935	(13,000)	52,765,935	28,147	2,063,955
10010 - Personal Services	48,985,592	(1,637,926)	47,347,666	47,347,666	-	47,347,666	-	1,637,926
10020 - Other Expenses	2,561,355	(1,148)	2,560,207	2,560,207	-	2,560,207	-	1,148
10050 - Equipment	-	-	-	-	-	-	-	-
12069 - Witness Protection	180,000	48,120	228,120	228,120	-	228,120	-	(48,120)
12097 - Training And Education	56,499	(18,825)	37,674	36,824	-	36,824	850	19,675
12110 - Expert Witnesses	330,000	(82,395)	247,605	244,190	-	244,190	3,415	85,810
12117 - Medicaid Fraud Control	1,323,438	(205,615)	1,117,823	1,130,274	(13,000)	1,117,274	549	206,164
12485 - Criminal Justice Commission	481	(75)	406	155	-	155	251	326
12537 - Cold Case Unit	277,119	(95,468)	181,651	180,506	-	180,506	1,145	96,613
12538 - Shooting Taskforce	1,115,406	(42,476)	1,072,930	1,050,993	-	1,050,993	21,937	64,413
Department of Consumer Protection	17,282,008	(1,313,523)	15,968,485	15,968,485	-	15,968,485	-	1,313,523
10010 - Personal Services	15,935,765	(1,208,525)	14,727,240	14,727,240	-	14,727,240	-	1,208,525
10020 - Other Expenses	1,346,243	(104,998)	1,241,245	1,241,245	-	1,241,245	-	104,998
10050 - Equipment	-	-	-	-	-	-	-	-
Department of Developmental Services	1,084,396,485	(34,545,023)	1,049,851,462	1,060,740,478	800,000	1,061,540,478	(11,689,016)	22,856,007
10010 - Personal Services	262,989,799	(28,261,944)	234,727,855	246,427,855	-	246,427,855	(11,700,000)	16,561,944
10020 - Other Expenses	20,619,455	(1,089,617)	19,529,838	19,529,838	-	19,529,838	-	1,089,617
10050 - Equipment	-	-	-	-	-	-	-	-
12034 - Human Resource Development	-	-	-	-	-	-	-	-
12072 - Family Support Grants	3,738,222	(37,382)	3,700,840	3,700,840	-	3,700,840	-	37,382
12101 - Cooperative Placements Program	24,544,841	(618,945)	23,925,896	23,925,896	-	23,925,896	-	618,945
12185 - Clinical Services	3,440,085	(41,532)	3,398,553	3,398,553	-	3,398,553	-	41,532
12192 - Birth to Three	-	-	-	-	-	-	-	-
12213 - Community Temporary Support Services	-	-	-	-	-	-	-	-
12219 - Community Respite Care Programs	-	-	-	-	-	-	-	-
12235 - Workers' Compensation Claims	14,994,475	(249,944)	14,744,531	14,744,475	-	14,744,475	56	250,000
12340 - Autism Services	2,802,272	(28,022)	2,774,250	2,774,250	-	2,774,250	-	28,022
12493 - Behavioral Services Program	29,731,164	1,249,007	30,980,171	30,180,171	800,000	30,980,171	-	(1,249,007)
12521 - Supplemental Payments for Medical Services	4,908,116	(439,081)	4,469,035	4,458,107	-	4,458,107	10,928	450,009
16069 - Rent Subsidy Program	5,130,212	(51,302)	5,078,910	5,078,910	-	5,078,910	-	51,302
16104 - Family Reunion Program	-	-	-	-	-	-	-	-
16108 - Employment Opportunities and Day Services	227,626,162	(2,276,261)	225,349,901	225,349,901	-	225,349,901	-	2,276,261
16122 - Community Residential Services	483,871,682	(2,700,000)	481,171,682	481,171,682	-	481,171,682	-	2,700,000
Department of Energy and Environmental Protection	70,826,549	(4,312,384)	66,514,165	66,109,892	-	66,109,892	404,273	4,716,657
10010 - Personal Services	31,059,897	(1,195,797)	29,864,100	29,614,100	-	29,614,100	250,000	1,445,797

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10020 - Other Expenses	2,999,978	(321,481)	2,678,497	2,565,997	-	2,565,997	112,500	433,981
10050 - Equipment	-	-	-	-	-	-	-	-
12054 - Mosquito Control	272,597	(16,546)	256,051	256,051	-	256,051	-	16,546
12084 - State Superfund Site Maintenance	481,918	(70,875)	411,043	370,959	-	370,959	40,084	110,959
12146 - Laboratory Fees	151,683	(11,610)	140,073	140,073	-	140,073	-	11,610
12195 - Dam Maintenance	142,981	(10,235)	132,746	132,746	-	132,746	-	10,235
12487 - Emergency Spill Response	7,278,320	(868,875)	6,409,445	6,409,445	-	6,409,445	-	868,875
12488 - Solid Waste Management	3,384,724	(65,635)	3,319,089	3,319,089	-	3,319,089	-	65,635
12489 - Underground Storage Tank	1,040,293	(174,826)	865,467	865,467	-	865,467	-	174,826
12490 - Clean Air	4,455,103	(401,814)	4,053,289	4,053,289	-	4,053,289	-	401,814
12491 - Environmental Conservation	9,083,811	(622,256)	8,461,555	8,461,555	-	8,461,555	-	622,256
12501 - Environmental Quality	10,047,411	(537,959)	9,509,452	9,509,452	-	9,509,452	-	537,959
12539 - Pheasant Stocking Account	-	-	-	-	-	-	-	-
12558 - Greenways Account	2	-	2	1	-	1	1	1
12561 - Conservation Districts & Soil and Water Councils	266,250	(13,312)	252,938	251,250	-	251,250	1,688	15,000
16015 - Interstate Environmental Commission	48,783	(731)	48,052	48,052	-	48,052	-	731
16046 - New England Interstate Water Pollution Commission	28,827	(432)	28,395	28,395	-	28,395	-	432
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	-	-
Office of Higher Education	44,642,757	(311,217)	44,331,540	44,331,540	-	44,331,540	-	311,217
10010 - Personal Services	1,800,433	(113,659)	1,686,774	1,686,774	-	1,686,774	-	113,659
10020 - Other Expenses	173,987	(14,291)	159,696	159,696	-	159,696	-	14,291
10050 - Equipment	-	-	-	-	-	-	-	-
12188 - Minority Advancement Program	2,188,526	(116,887)	2,071,639	2,071,639	-	2,071,639	-	116,887
12194 - Alternate Route to Certification	97,720	(49,898)	47,822	47,822	-	47,822	-	49,898
12200 - National Service Act	295,904	(1,316)	294,588	294,588	-	294,588	-	1,316
12208 - International Initiatives	-	-	-	-	-	-	-	-
12214 - Minority Teacher Incentive Program	447,806	(15,166)	432,640	432,640	-	432,640	-	15,166
12553 - English Language Learner Scholarship	-	-	-	-	-	-	-	-
16063 - Awards to Children of Deceased/ Disabled Veterans	-	-	-	-	-	-	-	-
16261 - Governor's Scholarship	39,638,381	-	39,638,381	39,638,381	-	39,638,381	-	-
Department of Motor Vehicles	-	-	-	-	-	-	-	-
10010 - Personal Services	-	-	-	-	-	-	-	-
10020 - Other Expenses	-	-	-	-	-	-	-	-
Department of Correction	693,424,375	(18,568,658)	674,855,717	675,176,784	(300,450)	674,876,334	(20,617)	18,548,041
10010 - Personal Services	448,395,804	(8,229,288)	440,166,516	440,166,516	-	440,166,516	-	8,229,288
10020 - Other Expenses	77,736,830	(2,583,343)	75,153,487	75,153,487	-	75,153,487	-	2,583,343
10050 - Equipment	-	-	-	-	-	-	-	-
12209 - Stress Management	-	65,000	65,000	65,000	-	65,000	-	(65,000)
12235 - Workers' Compensation Claims	25,704,971	136,760	25,841,731	25,862,348	-	25,862,348	(20,617)	(157,377)
12242 - Inmate Medical Services	91,742,350	(4,996,085)	86,746,265	86,746,265	-	86,746,265	-	4,996,085
12302 - Board of Pardons and Paroles	7,123,925	(1,560,544)	5,563,381	5,863,831	(300,450)	5,563,381	-	1,560,544
12581 - Program Evaluation	289,781	(30,707)	259,074	259,074	-	259,074	-	30,707
16007 - Aid to Paroled and Discharged Inmates	8,462	(563)	7,899	7,899	-	7,899	-	563
16042 - Legal Services To Prisoners	827,065	(11,079)	815,986	815,986	-	815,986	-	11,079
16073 - Volunteer Services	154,410	(15,587)	138,823	138,823	-	138,823	-	15,587
16173 - Community Support Services	41,440,777	(1,343,222)	40,097,555	40,097,555	-	40,097,555	-	1,343,222
Department of Housing	87,083,705	(2,787,240)	84,296,465	80,854,917	-	80,854,917	3,441,548	6,228,788
10010 - Personal Services	2,234,652	(229,361)	2,005,291	2,003,154	-	2,003,154	2,137	231,498
10020 - Other Expenses	173,266	(2,372)	170,894	170,894	-	170,894	-	2,372
12032 - Elderly Rental Registry and Counselors	1,196,144	(79,817)	1,116,327	1,116,327	-	1,116,327	-	79,817

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16029 - Subsidized Assisted Living Demonstration	2,255,625	(4,511)	2,251,114	2,251,114	-	2,251,114	-	4,511
16068 - Congregate Facilities Operation Costs	7,783,636	(99,541)	7,684,095	7,655,490	-	7,655,490	28,605	128,146
16076 - Housing Assistance and Counseling Program	411,094	(26,971)	384,123	384,123	-	384,123	-	26,971
16084 - Elderly Congregate Rent Subsidy	2,162,504	(27,069)	2,135,435	1,924,629	-	1,924,629	210,806	237,875
16149 - Housing/Homeless Services	69,107,806	(1,191,078)	67,916,728	64,716,728	-	64,716,728	3,200,000	4,391,078
17008 - Tax Abatement	1,118,580	(1,118,580)	-	-	-	-	-	1,118,580
17012 - Payment In Lieu Of Taxes	-	-	-	-	-	-	-	-
17038 - Housing/Homeless Services - Municipality	640,398	(7,940)	632,458	632,458	-	632,458	-	7,940
Labor Department	77,519,975	(2,994,956)	74,525,019	61,168,345	-	61,168,345	13,356,674	16,351,630
10010 - Personal Services	9,434,317	(270,824)	9,163,493	9,163,493	-	9,163,493	-	270,824
10020 - Other Expenses	1,268,588	(52,072)	1,216,516	1,216,516	-	1,216,516	-	52,072
10050 - Equipment	-	-	-	-	-	-	-	-
12079 - CETC Workforce	686,938	(82,745)	604,193	604,193	-	604,193	-	82,745
12098 - Workforce Investment Act	32,104,008	(41,530)	32,062,478	19,853,861	-	19,853,861	12,208,617	12,250,147
12108 - Job Funnels Projects	224,700	(2,952)	221,748	211,102	-	211,102	10,646	13,598
12205 - Connecticut's Youth Employment Program	5,156,250	-	5,156,250	5,074,968	-	5,074,968	81,282	81,282
12212 - Jobs First Employment Services	18,036,623	(1,859,462)	16,177,161	15,605,792	-	15,605,792	571,369	2,430,831
12327 - STRIDE	518,094	(27,326)	490,768	485,975	-	485,975	4,793	32,119
12328 - Apprenticeship Program	583,896	(33,315)	550,581	533,580	-	533,580	17,001	50,316
12329 - Spanish-American Merchants Association	500,531	(26,105)	474,426	474,426	-	474,426	-	26,105
12357 - Connecticut Career Resource Network	166,061	(9,752)	156,309	156,309	-	156,309	-	9,752
12358 - 21st Century Jobs	-	-	-	-	-	-	-	-
12360 - Incumbent Worker Training	725,688	(47,350)	678,338	676,516	-	676,516	1,822	49,172
12425 - STRIVE	237,094	(12,306)	224,788	224,788	-	224,788	-	12,306
12471 - Customized Services	439,062	(43,905)	395,157	395,157	-	395,157	-	43,905
12560 - Intensive Support Services	-	-	-	-	-	-	-	-
12575 - Opportunities for Long Term Unemployed	3,161,250	(138,225)	3,023,025	3,023,025	-	3,023,025	-	138,225
12576 - Veterans' Opportunity Pilot	526,875	(31,664)	495,211	278,817	-	278,817	216,394	248,058
12582 - Second Chance Initiative	1,425,000	(85,500)	1,339,500	1,094,750	-	1,094,750	244,750	330,250
12583 - Cradle To Career	200,000	(2,673)	197,327	197,327	-	197,327	-	2,673
12584 - 2Gen - TANF	1,500,000	(175,000)	1,325,000	1,325,000	-	1,325,000	-	175,000
12585 - ConnectiCorps	100,000	(26,000)	74,000	74,000	-	74,000	-	26,000
12586 - New Haven Jobs Funnel	525,000	(26,250)	498,750	498,750	-	498,750	-	26,250
Department of Public Health	67,737,195	(4,228,213)	63,508,982	63,005,902	79,485	63,085,387	423,595	4,651,808
10010 - Personal Services	38,464,503	(3,299,239)	35,165,264	35,044,162	(184,605)	34,859,557	305,707	3,604,946
10020 - Other Expenses	7,162,820	(441,901)	6,720,919	6,720,419	(67,888)	6,652,531	68,388	510,289
10050 - Equipment	-	-	-	-	-	-	-	-
12100 - Needle and Syringe Exchange Program	-	-	-	-	-	-	-	-
12126 - Children's Health Initiatives	1,942,969	(105,566)	1,837,403	1,837,403	-	1,837,403	-	105,566
12227 - Childhood Lead Poisoning	67,839	(4,184)	63,655	63,655	-	63,655	-	4,184
12236 - AIDS Services	85,000	(4,500)	80,500	80,500	-	80,500	-	4,500
12255 - Breast and Cervical Cancer Detection and Treatment	-	-	-	-	-	-	-	-
12264 - Children with Special Health Care Needs	1,022,173	(43,289)	978,884	978,884	-	978,884	-	43,289
12268 - Medicaid Administration	-	-	-	-	-	-	-	-
12577 - Maternal Mortality Review	-	-	-	-	-	-	-	-
16060 - Community Health Services	1,930,842	(129,257)	1,801,585	1,469,607	331,978	1,801,585	-	129,257
16103 - Rape Crisis	617,008	(6,170)	610,838	610,838	-	610,838	-	6,170
16112 - X-Ray Screening and Tuberculosis Care	-	-	-	-	-	-	-	-
16121 - Genetic Diseases Programs	237,895	(2,378)	235,517	235,517	-	235,517	-	2,378
17009 - Local and District Departments of Health	4,458,648	(41,309)	4,417,339	4,367,839	-	4,367,839	49,500	90,809
17013 - Venereal Disease Control	-	-	-	-	-	-	-	-
17019 - School Based Health Clinics	11,747,498	(150,420)	11,597,078	11,597,078	-	11,597,078	-	150,420
Department of Emergency Services and Public Protection	190,498,740	(3,710,339)	186,788,401	186,788,401	-	186,788,401	-	3,710,339

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10010 - Personal Services	149,608,808	(1,373,672)	148,235,136	148,235,136	-	148,235,136	-	1,373,672
10020 - Other Expenses	29,099,716	(635,010)	28,464,706	28,464,706	-	28,464,706	-	635,010
10050 - Equipment	93,990	(6,987)	87,003	87,003	-	87,003	-	6,987
12026 - Stress Reduction	25,354	(254)	25,100	25,100	-	25,100	-	254
12082 - Fleet Purchase	6,183,375	(1,364,297)	4,819,078	4,819,078	-	4,819,078	-	1,364,297
12118 - Gun Law Enforcement Task Force	-	-	-	-	-	-	-	-
12235 - Workers' Compensation Claims	4,562,247	(296,545)	4,265,702	4,265,702	-	4,265,702	-	296,545
16009 - Fire Training School - Willimantic	98,079	(4,903)	93,176	93,176	-	93,176	-	4,903
16010 - Maintenance of County Base Fire Radio Network	23,918	(1,237)	22,681	22,681	-	22,681	-	1,237
16011 - Maintenance of State-Wide Fire Radio Network	15,919	(823)	15,096	15,096	-	15,096	-	823
16013 - Police Association of Connecticut	190,000	(3,139)	186,861	186,861	-	186,861	-	3,139
16014 - Connecticut State Firefighter's Association	194,711	(3,345)	191,366	191,366	-	191,366	-	3,345
16025 - Fire Training School - Torrington	59,034	(2,951)	56,083	56,083	-	56,083	-	2,951
16034 - Fire Training School - New Haven	39,426	(1,971)	37,455	37,455	-	37,455	-	1,971
16044 - Fire Training School - Derby	29,559	(1,477)	28,082	28,082	-	28,082	-	1,477
16056 - Fire Training School - Wolcott	68,810	(3,440)	65,370	65,370	-	65,370	-	3,440
16065 - Fire Training School - Fairfield	49,164	(2,458)	46,706	46,706	-	46,706	-	2,458
16074 - Fire Training School - Hartford	97,989	(4,899)	93,090	93,090	-	93,090	-	4,899
16080 - Fire Training School - Middletown	29,299	(1,464)	27,835	27,835	-	27,835	-	1,464
16179 - Fire Training School - Stamford	29,342	(1,467)	27,875	27,875	-	27,875	-	1,467
Department of Revenue Services	70,043,759	(2,978,897)	67,064,862	66,552,489	-	66,552,489	512,373	3,491,270
10010 - Personal Services	61,648,494	(2,484,925)	59,163,569	59,062,482	-	59,062,482	101,087	2,586,012
10020 - Other Expenses	8,395,265	(493,972)	7,901,293	7,490,007	-	7,490,007	411,286	905,258
10050 - Equipment	-	-	-	-	-	-	-	-
12050 - Collection and Litigation Contingency Fund	-	-	-	-	-	-	-	-
Department of Social Services	3,165,937,101	(90,472,359)	3,075,464,742	3,075,464,742	-	3,075,464,742	-	90,472,359
10010 - Personal Services	134,527,508	(4,319,160)	130,208,348	130,208,348	-	130,208,348	-	4,319,160
10020 - Other Expenses	148,435,174	(5,133,993)	143,301,181	143,301,181	-	143,301,181	-	5,133,993
10050 - Equipment	-	-	-	-	-	-	-	-
12121 - HUSKY Performance Monitoring	182,043	(11,120)	170,923	170,923	-	170,923	-	11,120
12197 - Genetic Tests in Paternity Actions	120,236	(38,224)	82,012	82,012	-	82,012	-	38,224
12202 - State-Funded Supplemental Nutrition Assistance Program	483,100	(5,696)	477,404	477,404	-	477,404	-	5,696
12239 - HUSKY B Program	6,550,000	(65,500)	6,484,500	6,484,500	-	6,484,500	-	65,500
12494 - Charter Oak Health Plan	-	-	-	-	-	-	-	-
16020 - Medicaid	2,468,415,500	(73,845,341)	2,394,570,159	2,394,570,159	-	2,394,570,159	-	73,845,341
16061 - Old Age Assistance	37,944,440	-	37,944,440	37,944,440	-	37,944,440	-	-
16071 - Aid To The Blind	750,550	(7,505)	743,045	743,045	-	743,045	-	7,505
16077 - Aid To The Disabled	61,115,585	-	61,115,585	61,115,585	-	61,115,585	-	-
16090 - Temporary Assistance to Families - TANF	99,425,380	(4,994,253)	94,431,127	94,431,127	-	94,431,127	-	4,994,253
16096 - Emergency Assistance	1	-	1	1	-	1	-	-
16098 - Food Stamp Training Expenses	11,250	(650)	10,600	10,600	-	10,600	-	650
16105 - Healthy Start	1,251,522	(65,496)	1,186,026	1,186,026	-	1,186,026	-	65,496
16109 - DMHAS-Disproportionate Share	108,935,000	-	108,935,000	108,935,000	-	108,935,000	-	-
16114 - Connecticut Home Care Program	43,430,000	(519,325)	42,910,675	42,910,675	-	42,910,675	-	519,325
16118 - Human Resource Development-Hispanic Programs	886,630	(47,091)	839,539	839,539	-	839,539	-	47,091
16123 - Protective Services to the Elderly	476,599	(4,765)	471,834	471,834	-	471,834	-	4,765
16128 - Safety Net Services	2,462,943	(32,388)	2,430,555	2,430,555	-	2,430,555	-	32,388
16129 - Transportation for Employment Independence Program	-	-	-	-	-	-	-	-
16139 - Refunds Of Collections	110,625	(8,785)	101,840	101,840	-	101,840	-	8,785
16146 - Services for Persons With Disabilities	526,762	(33,807)	492,955	492,955	-	492,955	-	33,807
16147 - Care4Kids TANF/CCDF	-	-	-	-	-	-	-	-
16148 - Nutrition Assistance	449,687	(28,740)	420,947	420,947	-	420,947	-	28,740
16149 - Housing/Homeless Services	-	-	-	-	-	-	-	-

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16157 - State Administered General Assistance	23,154,540	(231,545)	22,922,995	22,922,995	-	22,922,995	-	231,545
16159 - Connecticut Children's Medical Center	14,605,500	(642,110)	13,963,390	13,963,390	-	13,963,390	-	642,110
16160 - Community Services	1,100,730	(60,397)	1,040,333	1,040,333	-	1,040,333	-	60,397
16174 - Human Service Infrastructure Community Action Program	3,021,660	(194,719)	2,826,941	2,826,941	-	2,826,941	-	194,719
16177 - Teen Pregnancy Prevention	1,607,707	(96,462)	1,511,245	1,511,245	-	1,511,245	-	96,462
16259 - Fatherhood Initiative	-	-	-	-	-	-	-	-
16270 - Family Programs - TANF	541,600	(27,080)	514,520	514,520	-	514,520	-	27,080
16271 - Domestic Violence Shelters	5,210,676	(52,106)	5,158,570	5,158,570	-	5,158,570	-	52,106
17029 - Human Resource Development-Hispanic Programs - Municipality	5,029	(65)	4,964	4,964	-	4,964	-	65
17032 - Teen Pregnancy Prevention - Municipality	120,598	(1,819)	118,779	118,779	-	118,779	-	1,819
17083 - Community Services - Municipality	78,526	(4,217)	74,309	74,309	-	74,309	-	4,217
Department of Veterans' Affairs	29,325,810	(1,481,831)	27,843,979	27,843,979	-	27,843,979	-	1,481,831
10010 - Personal Services	23,152,920	(1,089,758)	22,063,162	22,063,162	-	22,063,162	-	1,089,758
10020 - Other Expenses	5,059,380	(343,857)	4,715,523	4,715,523	-	4,715,523	-	343,857
10050 - Equipment	-	-	-	-	-	-	-	-
12295 - Support Services for Veterans	180,500	(1,805)	178,695	178,695	-	178,695	-	1,805
12574 - SSMF Administration	593,310	(43,014)	550,296	550,296	-	550,296	-	43,014
16045 - Burial Expenses	7,200	(72)	7,128	7,128	-	7,128	-	72
16049 - Headstones	332,500	(3,325)	329,175	329,175	-	329,175	-	3,325
Department of Economic and Community Development	39,710,530	(6,177,295)	33,533,235	33,041,547	-	33,041,547	491,688	6,668,983
10010 - Personal Services	8,410,102	(696,930)	7,713,172	7,245,851	-	7,245,851	467,321	1,164,251
10020 - Other Expenses	1,072,065	(271,720)	800,345	800,345	-	800,345	-	271,720
10050 - Equipment	-	-	-	-	-	-	-	-
12296 - Statewide Marketing	9,500,000	(3,500,000)	6,000,000	6,000,000	-	6,000,000	-	3,500,000
12363 - Small Business Incubator Program	339,916	(18,998)	320,918	320,918	-	320,918	-	18,998
12412 - Hartford Urban Arts Grant	395,000	(20,422)	374,578	374,578	-	374,578	-	20,422
12413 - New Britain Arts Council	63,187	(3,758)	59,429	59,429	-	59,429	-	3,758
12435 - Main Street Initiatives	152,297	(8,481)	143,816	143,816	-	143,816	-	8,481
12437 - Office of Military Affairs	216,598	(24,010)	192,588	168,221	-	168,221	24,367	48,377
12438 - Hydrogen/Fuel Cell Economy	153,671	(8,661)	145,010	145,010	-	145,010	-	8,661
12467 - CCAT-CI Manufacturing Supply Chain	843,013	(65,909)	777,104	777,104	-	777,104	-	65,909
12540 - Capital Region Development Authority	7,864,370	(965,079)	6,899,291	6,899,291	-	6,899,291	-	965,079
12562 - Neighborhood Music School	126,375	(6,533)	119,842	119,842	-	119,842	-	6,533
16115 - Nutmeg Games	64,075	(3,312)	60,763	60,763	-	60,763	-	3,312
16175 - Discovery Museum	315,930	(16,333)	299,597	299,597	-	299,597	-	16,333
16188 - National Theatre of the Deaf	126,371	(6,786)	119,585	119,585	-	119,585	-	6,786
16189 - CONNSTEP	495,712	(29,494)	466,218	466,218	-	466,218	-	29,494
16191 - Development Research and Economic Assistance	121,095	(12,958)	108,137	108,137	-	108,137	-	12,958
16197 - CT Trust for Historic Preservation	-	-	-	-	-	-	-	-
16209 - Connecticut Science Center	542,512	(28,047)	514,465	514,465	-	514,465	-	28,047
16219 - CT Flagship Producing Theaters Grant	417,108	(21,564)	395,544	395,544	-	395,544	-	21,564
16255 - Women's Business Center	393,750	(20,671)	373,079	373,079	-	373,079	-	20,671
16256 - Performing Arts Centers	1,263,714	(65,334)	1,198,380	1,198,380	-	1,198,380	-	65,334
16257 - Performing Theaters Grant	492,915	(25,723)	467,192	467,192	-	467,192	-	25,723
16258 - Arts Commission	1,578,720	(79,073)	1,499,647	1,499,647	-	1,499,647	-	79,073
16262 - Art Museum Consortium	461,014	(24,098)	436,916	436,916	-	436,916	-	24,098
16263 - CT Invention Convention	19,687	(1,016)	18,671	18,671	-	18,671	-	1,016
16264 - Litchfield Jazz Festival	46,875	(2,423)	44,452	44,452	-	44,452	-	2,423
16266 - Connecticut River Museum	25,000	(1,293)	23,707	23,707	-	23,707	-	1,293
16267 - Arte Inc.	25,000	(1,293)	23,707	23,707	-	23,707	-	1,293
16268 - CT Virtuosi Orchestra	25,000	(1,343)	23,657	23,657	-	23,657	-	1,343
16269 - Barnum Museum	25,000	(1,293)	23,707	23,707	-	23,707	-	1,293
17063 - Greater Hartford Arts Council	88,982	(4,602)	84,380	84,380	-	84,380	-	4,602

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17065 - Stepping Stones Museum for Children	36,951	(1,910)	35,041	35,041	-	35,041	-	1,910
17066 - Maritime Center Authority	487,315	(25,194)	462,121	462,121	-	462,121	-	25,194
17068 - Tourism Districts	1,260,788	(95,440)	1,165,348	1,165,348	-	1,165,348	-	95,440
17070 - Amistad Committee for the Freedom Trail	39,514	(2,043)	37,471	37,471	-	37,471	-	2,043
17071 - Amistad Vessel	315,929	(16,394)	299,535	299,535	-	299,535	-	16,394
17072 - New Haven Festival of Arts and Ideas	665,111	(34,386)	630,725	630,725	-	630,725	-	34,386
17073 - New Haven Arts Council	78,982	(4,082)	74,900	74,900	-	74,900	-	4,082
17075 - Beardsley Zoo	327,136	(16,912)	310,224	310,224	-	310,224	-	16,912
17076 - Mystic Aquarium	517,308	(26,744)	490,564	490,564	-	490,564	-	26,744
17077 - Quinebaug Tourism	34,649	(1,824)	32,825	32,825	-	32,825	-	1,824
17078 - Northwestern Tourism	34,649	(1,824)	32,825	32,825	-	32,825	-	1,824
17079 - Eastern Tourism	34,649	(1,824)	32,825	32,825	-	32,825	-	1,824
17080 - Central Tourism	34,649	(1,824)	32,825	32,825	-	32,825	-	1,824
17082 - Twain/Stowe Homes	98,864	(5,497)	93,367	93,367	-	93,367	-	5,497
17100 - Cultural Alliance of Fairfield	78,982	(4,240)	74,742	74,742	-	74,742	-	4,240
Governor's Office	2,805,911	(188,593)	2,617,318	2,420,908	-	2,420,908	196,410	385,003
10010 - Personal Services	2,372,643	(150,252)	2,222,391	2,050,000	-	2,050,000	172,391	322,643
10020 - Other Expenses	200,590	(15,424)	185,166	180,000	-	180,000	5,166	20,590
10050 - Equipment	-	-	-	-	-	-	-	-
16026 - New England Governors' Conference	106,209	(12,965)	93,244	74,391	-	74,391	18,853	31,818
16035 - National Governors' Association	126,469	(9,952)	116,517	116,517	-	116,517	-	9,952
Miscellaneous Appropriation to the Governor	-	-	-	-	-	-	-	-
12014 - Governor's Contingency Account	-	-	-	-	-	-	-	-
Commission on Human Rights and Opportunities	7,040,093	(481,581)	6,558,512	6,556,652	-	6,556,652	1,860	483,441
10010 - Personal Services	6,664,520	(446,347)	6,218,173	6,218,173	-	6,218,173	-	446,347
10020 - Other Expenses	369,255	(35,077)	334,178	334,178	-	334,178	-	35,077
10050 - Equipment	-	-	-	-	-	-	-	-
12027 - Martin Luther King, Jr. Commission	6,318	(157)	6,161	4,301	-	4,301	1,860	2,017
Judicial Department	555,145,040	(27,639,136)	527,505,904	525,888,373	-	525,888,373	1,617,531	29,256,667
10010 - Personal Services	364,955,535	(19,580,883)	345,374,652	344,518,816	-	344,518,816	855,836	20,436,719
10020 - Other Expenses	67,291,910	(2,759,863)	64,532,047	64,532,047	-	64,532,047	-	2,759,863
12025 - Forensic Sex Evidence Exams	1,441,460	-	1,441,460	1,277,982	-	1,277,982	163,478	163,478
12043 - Alternative Incarceration Program	56,504,295	(100,000)	56,404,295	56,197,806	-	56,197,806	206,489	306,489
12064 - Justice Education Center, Inc.	511,714	(20,000)	491,714	491,714	-	491,714	-	20,000
12105 - Juvenile Alternative Incarceration	28,442,478	(866,411)	27,576,067	27,336,415	-	27,336,415	239,652	1,106,063
12128 - Juvenile Justice Centers	2,940,338	-	2,940,338	2,940,338	-	2,940,338	-	-
12135 - Probate Court	-	-	-	-	-	-	-	-
12235 - Workers' Compensation Claims	6,559,361	(98,390)	6,460,971	6,460,971	-	6,460,971	-	98,390
12375 - Youthful Offender Services	18,177,084	(3,943,000)	14,234,084	14,149,582	-	14,149,582	84,502	4,027,502
12376 - Victim Security Account	9,402	-	9,402	4,329	-	4,329	5,073	5,073
12502 - Children of Incarcerated Parents	582,250	-	582,250	582,250	-	582,250	-	-
12516 - Legal Aid	1,660,000	-	1,660,000	1,660,000	-	1,660,000	-	-
12555 - Youth Violence Initiative	2,109,375	(78,711)	2,030,664	1,968,163	-	1,968,163	62,501	141,212
12559 - Youth Services Prevention	3,600,000	(191,878)	3,408,122	3,408,122	-	3,408,122	-	191,878
12571 - Judge's Increases	-	-	-	-	-	-	-	-
12572 - Children's Law Center	109,838	-	109,838	109,838	-	109,838	-	-
12579 - Juvenile Planning	250,000	-	250,000	250,000	-	250,000	-	-
Lieutenant Governor's Office	708,623	(85,556)	623,067	575,000	-	575,000	48,067	133,623
10010 - Personal Services	639,983	(79,975)	560,008	525,000	-	525,000	35,008	114,983
10020 - Other Expenses	68,640	(5,581)	63,059	50,000	-	50,000	13,059	18,640
10050 - Equipment	-	-	-	-	-	-	-	-
Latino and Puerto Rican Affairs Commission	445,481	(27,179)	418,302	391,615	-	391,615	26,687	53,866

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10010 - Personal Services	418,191	(22,770)	395,421	372,973	-	372,973	22,448	45,218
10020 - Other Expenses	27,290	(4,409)	22,881	18,642	-	18,642	4,239	8,648
10050 - Equipment	-	-	-	-	-	-	-	-
Department of Mental Health and Addiction Services	658,781,302	(24,980,268)	633,801,034	639,366,034	(5,565,000)	633,801,034	-	24,980,268
10010 - Personal Services	205,578,670	(16,093,225)	189,485,445	198,828,045	(9,342,600)	189,485,445	-	16,093,225
10020 - Other Expenses	28,716,563	288,313	29,004,876	29,504,876	(500,000)	29,004,876	-	(288,313)
10050 - Equipment	-	-	-	-	-	-	-	-
12035 - Housing Supports and Services	23,221,576	(278,603)	22,942,973	22,942,973	-	22,942,973	-	278,603
12157 - Managed Service System	62,596,523	(1,020,068)	61,576,455	61,576,455	-	61,576,455	-	1,020,068
12196 - Legal Services	995,819	(11,933)	983,886	983,886	-	983,886	-	11,933
12199 - Connecticut Mental Health Center	8,398,341	(83,983)	8,314,358	8,314,358	-	8,314,358	-	83,983
12207 - Professional Services	11,488,898	596,764	12,085,662	12,278,062	(192,400)	12,085,662	-	(596,764)
12220 - General Assistance Managed Care	41,991,862	(663,311)	41,328,551	41,328,551	-	41,328,551	-	663,311
12235 - Workers' Compensation Claims	11,792,289	(313,084)	11,479,205	11,659,205	(180,000)	11,479,205	-	313,084
12247 - Nursing Home Screening	591,645	(7,027)	584,618	584,618	-	584,618	-	7,027
12250 - Young Adult Services	80,206,667	(2,235,619)	77,971,048	75,971,048	2,000,000	77,971,048	-	2,235,619
12256 - TBI Community Services	10,400,667	(870,996)	9,529,671	9,229,671	300,000	9,529,671	-	870,996
12278 - Jail Diversion	4,595,351	(73,980)	4,521,371	4,521,371	-	4,521,371	-	73,980
12289 - Behavioral Health Medications	5,783,527	1,029,262	6,812,789	6,797,789	15,000	6,812,789	-	(1,029,262)
12292 - Prison Overcrowding	6,330,189	(101,383)	6,228,806	6,228,806	-	6,228,806	-	101,383
12298 - Medicaid Adult Rehabilitation Option	4,816,334	(128,360)	4,687,974	4,687,974	-	4,687,974	-	128,360
12330 - Discharge and Diversion Services	24,447,924	(322,124)	24,125,800	23,025,800	1,100,000	24,125,800	-	322,124
12444 - Home and Community Based Services	19,612,854	(2,663,733)	16,949,121	15,714,121	1,235,000	16,949,121	-	2,663,733
12465 - Persistent Violent Felony Offenders Act	675,235	(8,430)	666,805	666,805	-	666,805	-	8,430
12541 - Nursing Home Contract	485,000	(27,702)	457,298	457,298	-	457,298	-	27,702
12564 - Pre-Trial Account	689,750	(8,859)	680,891	680,891	-	680,891	-	8,859
16003 - Grants for Substance Abuse Services	22,667,934	(487,622)	22,180,312	22,180,312	-	22,180,312	-	487,622
16053 - Grants for Mental Health Services	72,280,480	(846,671)	71,433,809	71,433,809	-	71,433,809	-	846,671
16070 - Employment Opportunities	10,417,204	(647,894)	9,769,310	9,769,310	-	9,769,310	-	647,894
Military Department	6,164,108	(245,812)	5,918,296	5,838,022	80,274	5,918,296	-	245,812
10010 - Personal Services	3,146,928	(176,150)	2,970,778	2,943,046	27,732	2,970,778	-	176,150
10020 - Other Expenses	2,595,180	(132,894)	2,462,286	2,462,196	90	2,462,286	-	132,894
10050 - Equipment	-	-	-	-	-	-	-	-
12144 - Honor Guards	350,000	58,952	408,952	407,000	1,952	408,952	-	(58,952)
12325 - Veteran's Service Bonuses	72,000	4,280	76,280	25,780	50,500	76,280	-	(4,280)
Attorney General	34,100,832	(2,389,375)	31,711,457	31,711,457	-	31,711,457	-	2,389,375
10010 - Personal Services	33,038,471	(2,253,400)	30,785,071	30,785,071	-	30,785,071	-	2,253,400
10020 - Other Expenses	1,062,361	(135,975)	926,386	926,386	-	926,386	-	135,975
10050 - Equipment	-	-	-	-	-	-	-	-
Office of Early Childhood	295,033,520	2,358,173	297,391,693	297,950,126	(558,433)	297,391,693	-	(2,358,173)
10010 - Personal Services	8,785,880	(831,102)	7,954,778	7,966,845	(12,067)	7,954,778	-	831,102
10020 - Other Expenses	349,943	222,704	572,647	572,647	-	572,647	-	(222,704)
10050 - Equipment	-	-	-	-	-	-	-	-
12042 - Children's Trust Fund	11,206,751	(95,545)	11,111,206	10,999,139	112,067	11,111,206	-	95,545
12113 - Early Childhood Program	10,840,145	(289,245)	10,550,900	10,550,900	-	10,550,900	-	289,245
12192 - Birth to Three	24,686,804	6,243,466	30,930,270	30,830,270	100,000	30,930,270	-	(6,243,466)
12331 - Early Childhood Advisory Cabinet	-	-	-	-	-	-	-	-
12495 - Community Plans for Early Childhood	703,125	(43,545)	659,580	659,580	-	659,580	-	43,545
12496 - Improving Early Literacy	140,625	(7,319)	133,306	133,306	-	133,306	-	7,319
12520 - Child Care Services	18,701,942	(2,145,452)	16,556,490	16,614,923	(58,433)	16,556,490	-	2,145,452
12569 - EvenStart	445,312	(6,372)	438,940	438,940	-	438,940	-	6,372
16101 - Head Start Services	5,630,593	(21,591)	5,609,002	5,609,002	-	5,609,002	-	21,591

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16106 - Head Start Enhancement	-	-	-	-	-	-	-	-
16147 - Care4Kids TANF/CCDF	120,930,084	2,900,000	123,830,084	123,830,084	-	123,830,084	-	(2,900,000)
16158 - Child Care Quality Enhancements	3,107,472	(82,310)	3,025,162	3,025,162	-	3,025,162	-	82,310
16202 - Head Start - Early Childhood Link	693,875	(45,051)	648,824	648,824	-	648,824	-	45,051
16265 - Early Head Start-Child Care Partnership	1,300,000	(1,012,500)	287,500	787,500	(500,000)	287,500	-	1,012,500
17097 - School Readiness Quality Enhancement	4,111,135	(263,224)	3,847,911	3,847,911	-	3,847,911	-	263,224
17101 - School Readiness	83,399,834	(2,164,741)	81,235,093	81,435,093	(200,000)	81,235,093	-	2,164,741
Office of Governmental Accountability	9,813,001	(736,849)	9,076,152	9,134,797	-	9,134,797	(58,645)	678,204
10010 - Personal Services	826,468	(65,645)	760,823	750,000	-	750,000	10,823	76,468
10020 - Other Expenses	57,220	(7,152)	50,068	50,068	-	50,068	-	7,152
10050 - Equipment	-	-	-	-	-	-	-	-
12028 - Child Fatality Review Panel	107,668	(8,081)	99,587	99,587	-	99,587	-	8,081
12347 - Information Technology Initiatives	31,588	(6,706)	24,882	24,882	-	24,882	-	6,706
12481 - Citizens' Election Fund Admin	-	-	-	-	-	-	-	-
12522 - Elections Enforcement Commission	3,624,215	(302,449)	3,321,766	3,321,766	-	3,321,766	-	302,449
12523 - Office of State Ethics	1,580,644	(121,340)	1,459,304	1,459,304	-	1,459,304	-	121,340
12524 - Freedom of Information Commission	1,726,320	(117,223)	1,609,097	1,678,796	-	1,678,796	(69,699)	47,524
12525 - Contracting Standards Board	314,368	(40,908)	273,460	273,460	-	273,460	-	40,908
12526 - Judicial Review Council	146,265	(18,203)	128,062	128,062	-	128,062	-	18,203
12527 - Judicial Selection Commission	93,100	(7,892)	85,208	85,208	-	85,208	-	7,892
12528 - Office of the Child Advocate	714,642	(25,118)	689,524	689,524	-	689,524	-	25,118
12529 - Office of the Victim Advocate	462,544	(14,961)	447,583	447,583	-	447,583	-	14,961
12530 - Board of Firearms Permit Examiners	127,959	(1,171)	126,788	126,557	-	126,557	231	1,402
Legislative Management	68,476,594	(6,001,937)	62,474,657	59,541,494	-	59,541,494	2,933,163	8,935,100
10010 - Personal Services	48,856,926	(3,835,248)	45,021,678	43,000,000	-	43,000,000	2,021,678	5,856,926
10020 - Other Expenses	17,008,514	(1,495,883)	15,512,631	14,700,000	-	14,700,000	812,631	2,308,514
10050 - Equipment	375,100	(216,827)	158,273	77,913	-	77,913	80,360	297,187
12049 - Flag Restoration	70,312	(65,430)	4,882	4,882	-	4,882	-	65,430
12129 - Minor Capital Improvements	380,000	(330,000)	50,000	50,000	-	50,000	-	330,000
12210 - Interim Salary/Caucus Offices	641,942	(9,629)	632,313	613,819	-	613,819	18,494	28,123
12384 - Connecticut Academy of Science and Engineering	-	-	-	-	-	-	-	-
12445 - Old State House	569,724	(24,162)	545,562	545,562	-	545,562	-	24,162
16057 - Interstate Conference Fund	394,288	(28,720)	365,568	365,568	-	365,568	-	28,720
16130 - New England Board of Higher Education	179,788	3,962	183,750	183,750	-	183,750	-	(3,962)
Protection and Advocacy for Persons with Disabilities	2,534,083	(88,712)	2,445,371	2,432,083	-	2,432,083	13,288	102,000
10010 - Personal Services	2,339,429	(71,758)	2,267,671	2,261,588	-	2,261,588	6,083	77,841
10020 - Other Expenses	194,654	(16,954)	177,700	170,495	-	170,495	7,205	24,159
10050 - Equipment	-	-	-	-	-	-	-	-
Office of Policy and Management	281,801,116	(16,708,741)	265,092,375	264,892,375	-	264,892,375	200,000	16,908,741
10010 - Personal Services	12,986,179	(1,240,926)	11,745,253	11,745,253	-	11,745,253	-	1,240,926
10020 - Other Expenses	1,190,216	(133,319)	1,056,897	1,056,897	-	1,056,897	-	133,319
10050 - Equipment	-	-	-	-	-	-	-	-
12130 - Litigation Settlement Costs	-	-	-	-	-	-	-	-
12169 - Automated Budget System and Data Base Link	46,600	(5,825)	40,775	40,775	-	40,775	-	5,825
12231 - Cash Management Improvement Act	-	-	-	-	-	-	-	-
12251 - Justice Assistance Grants	1,008,740	(94,427)	914,313	914,313	-	914,313	-	94,427
12535 - Criminal Justice Information System	-	-	-	-	-	-	-	-
12559 - Youth Services Prevention	-	-	-	-	-	-	-	-
12573 - Project Longevity	1,000,000	(60,000)	940,000	940,000	-	940,000	-	60,000
16017 - Tax Relief For Elderly Renters	26,700,000	(377,000)	26,323,000	26,323,000	-	26,323,000	-	377,000
16066 - Private Providers	-	-	-	-	-	-	-	-
17004 - Reimbursement to Towns for Loss of Taxes on State Property	83,641,646	(12,285,162)	71,356,484	71,356,484	-	71,356,484	-	12,285,162

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17006 - Reimbursements to Towns for Private Tax-Exempt Property	125,431,737	(2,512,082)	122,919,655	122,919,655	-	122,919,655	-	2,512,082
17011 - Reimbursement Property Tax - Disability Exemption	400,000	-	400,000	400,000	-	400,000	-	-
17016 - Distressed Municipalities	5,800,000	-	5,800,000	5,700,000	-	5,700,000	100,000	100,000
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	120,000	-	120,000	45,000	-	45,000	75,000	75,000
17024 - Property Tax Relief for Veterans	2,970,098	-	2,970,098	2,945,098	-	2,945,098	25,000	25,000
17086 - Property Tax Relief	-	-	-	-	-	-	-	-
17098 - Focus Deterrence	-	-	-	-	-	-	-	-
17099 - Municipal Aid Adjustment	-	-	-	-	-	-	-	-
Reserve for Salary Adjustments	22,240,302	(22,240,302)	-	-	-	-	-	22,240,302
12015 - Reserve For Salary Adjustments	22,240,302	(22,240,302)	-	-	-	-	-	22,240,302
State Comptroller	30,992,212	(1,850,832)	29,141,380	29,141,380	-	29,141,380	-	1,850,832
10010 - Personal Services	25,190,835	(1,634,660)	23,556,175	23,556,175	-	23,556,175	-	1,634,660
10020 - Other Expenses	5,801,377	(216,172)	5,585,205	5,585,205	-	5,585,205	-	216,172
10050 - Equipment	-	-	-	-	-	-	-	-
16016 - Governmental Accounting Standards Board	-	-	-	-	-	-	-	-
State Comptroller - Miscellaneous	69,584,293	12,937,606	82,521,899	86,025,550	(3,503,651)	82,521,899	-	(12,937,606)
12003 - Adjudicated Claims	24,800,000	19,385,448	44,185,448	47,689,099	(3,503,651)	44,185,448	-	(19,385,448)
19001 - Nonfunctional - Change to Accruals	44,784,293	(6,447,842)	38,336,451	38,336,451	-	38,336,451	-	6,447,842
State Comptroller - Fringe Benefits	2,737,658,535	(51,995,078)	2,685,663,457	2,685,055,381	(13,297,600)	2,671,757,781	13,905,676	65,900,754
12005 - Unemployment Compensation	7,330,139	(1,973,301)	5,356,838	5,360,382	(3,544)	5,356,838	-	1,973,301
12006 - State Employees Retirement Contributions	1,096,800,201	-	1,096,800,201	1,096,800,201	-	1,096,800,201	-	-
12007 - Higher Education Alternative Retirement System	7,159,234	(6,571,592)	587,642	2,182,775	(1,595,133)	587,642	-	6,571,592
12008 - Pensions and Retirements - Other Statutory	1,709,519	(17,095)	1,692,424	1,604,580	-	1,604,580	87,844	104,939
12009 - Judges and Compensation Commissioners Retirement	18,258,707	-	18,258,707	18,258,707	-	18,258,707	-	-
12010 - Insurance - Group Life	8,492,914	(84,929)	8,407,985	7,709,928	-	7,709,928	698,057	782,986
12011 - Employers Social Security Tax	238,994,871	(12,254,748)	226,740,123	228,539,046	(2,198,923)	226,340,123	400,000	12,654,748
12012 - State Employees Health Service Cost	674,388,450	(183,900)	674,204,550	674,204,550	(9,500,000)	664,704,550	9,500,000	9,683,900
12013 - Retired State Employees Health Service Cost	681,397,000	(31,018,238)	650,378,762	650,378,762	-	650,378,762	-	31,018,238
12016 - Tuition Reimbursement - Training and Travel	3,127,500	108,725	3,236,225	-	-	-	3,236,225	3,127,500
12154 - Death Benefits For St Employ	-	-	-	16,450	-	16,450	(16,450)	(16,450)
12T49 - Other Post Employment Benefits	-	-	-	-	-	-	-	-
State Treasurer	3,409,411	(199,796)	3,209,615	3,209,615	-	3,209,615	-	199,796
10010 - Personal Services	3,255,469	(180,554)	3,074,915	3,074,915	-	3,074,915	-	180,554
10020 - Other Expenses	153,942	(19,242)	134,700	134,700	-	134,700	-	19,242
10050 - Equipment	-	-	-	-	-	-	-	-
Debt Service - State Treasurer	1,937,570,413	35,000,000	1,972,570,413	1,976,853,471	(6,100,755)	1,970,752,716	1,817,697	(33,182,303)
12285 - Debt Service	1,650,954,823	35,000,000	1,685,954,823	1,692,055,578	(6,100,755)	1,685,954,823	-	(35,000,000)
12286 - UConn 2000 - Debt Service	148,382,944	-	148,382,944	147,965,246	-	147,965,246	417,698	417,698
12287 - CHEFA Day Care Security	5,500,000	-	5,500,000	4,100,001	-	4,100,001	1,399,999	1,399,999
12500 - Pension Obligation Bonds - TRB	132,732,646	-	132,732,646	132,732,646	-	132,732,646	-	-
Public Defender Services Commission	70,272,615	1,217,221	71,489,836	71,341,087	-	71,341,087	148,749	(1,068,472)
10010 - Personal Services	43,612,188	(506,745)	43,105,443	42,964,110	-	42,964,110	141,333	648,078
10020 - Other Expenses	1,491,837	(254,084)	1,237,753	1,230,505	-	1,230,505	7,248	261,332
12076 - Assigned Counsel - Criminal	21,891,500	2,000,000	23,891,500	23,891,500	-	23,891,500	-	(2,000,000)
12090 - Expert Witnesses	3,022,090	100,000	3,122,090	3,122,090	-	3,122,090	-	(100,000)
12106 - Training And Education	130,000	(36,950)	93,050	93,000	-	93,000	50	37,000
12418 - Contracted Attorneys Related Expenses	125,000	(85,000)	40,000	39,882	-	39,882	118	85,118
Psychiatric Security Review Board	290,723	(6,562)	284,161	284,161	-	284,161	-	6,562
10010 - Personal Services	261,587	(5,834)	255,753	255,753	-	255,753	-	5,834
10020 - Other Expenses	29,136	(728)	28,408	28,408	-	28,408	-	728
10050 - Equipment	-	-	-	-	-	-	-	-

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Agency/SID	FY 16 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	Current Month OFA Estimate	Available Balance-Current Estimate	Appropriation - Current Estimate
State Department on Aging	8,797,409	(279,432)	8,517,977	8,517,977	-	8,517,977	-	279,432
10010 - Personal Services	2,427,209	(157,349)	2,269,860	2,269,860	-	2,269,860	-	157,349
10020 - Other Expenses	219,286	(17,268)	202,018	202,018	-	202,018	-	17,268
10050 - Equipment	-	-	-	-	-	-	-	-
16260 - Programs for Senior Citizens	6,150,914	(104,815)	6,046,099	6,046,099	-	6,046,099	-	104,815
Department of Education	3,075,389,131	(30,580,270)	3,044,808,861	3,042,581,861	(200,000)	3,042,381,861	2,427,000	33,007,270
10010 - Personal Services	20,397,903	(1,692,288)	18,705,615	18,205,615	(200,000)	18,005,615	700,000	2,392,288
10020 - Other Expenses	3,926,142	(31,991)	3,894,151	3,894,151	-	3,894,151	-	31,991
10050 - Equipment	-	-	-	-	-	-	-	-
12138 - Admin - Magnet Schools	-	-	-	-	-	-	-	-
12165 - Admin - Adult Education	-	-	-	-	-	-	-	-
12171 - Development of Mastery Exams Grades 4, 6, and 8	15,149,111	(2,624,089)	12,525,022	12,325,022	-	12,325,022	200,000	2,824,089
12177 - Admin-Interdistrict Cooperation	-	-	-	-	-	-	-	-
12198 - Primary Mental Health	427,209	(25,632)	401,577	401,577	-	401,577	-	25,632
12203 - Admin - Youth Service Bureaus	-	-	-	-	-	-	-	-
12211 - Leadership, Education, Athletics in Partnership (LEAP)	681,329	(34,066)	647,263	647,263	-	647,263	-	34,066
12216 - Adult Education Action	240,687	(13,678)	227,009	227,009	-	227,009	-	13,678
12253 - Connecticut Pre-Engineering Program	246,094	(24,608)	221,486	221,486	-	221,486	-	24,608
12261 - Connecticut Writing Project	69,375	(4,127)	65,248	65,248	-	65,248	-	4,127
12290 - Resource Equity Assessments	157,560	(8,517)	149,043	149,043	-	149,043	-	8,517
12318 - Neighborhood Youth Centers	1,129,425	(59,163)	1,070,262	1,070,262	-	1,070,262	-	59,163
12405 - Longitudinal Data Systems	1,190,700	(61,805)	1,128,895	1,128,895	-	1,128,895	-	61,805
12453 - School Accountability	1,500,000	(144,492)	1,355,508	1,355,508	-	1,355,508	-	144,492
12457 - Sheff Settlement	11,861,044	(828,569)	11,032,475	10,632,475	-	10,632,475	400,000	1,228,569
12459 - Admin - After School Programs	-	-	-	-	-	-	-	-
12468 - CommPACT Schools	350,000	(20,825)	329,175	329,175	-	329,175	-	20,825
12506 - Parent Trust Fund Program	468,750	(47,681)	421,069	421,069	-	421,069	-	47,681
12519 - Regional Vocational-Technical School System	167,029,468	(4,020,818)	163,008,650	163,008,650	-	163,008,650	-	4,020,818
12543 - Science Program for Educational Reform Districts	-	-	-	-	-	-	-	-
12544 - Wrap Around Services	19,375	(19,375)	-	-	-	-	-	19,375
12545 - Parent Universities	-	-	-	-	-	-	-	-
12546 - School Health Coordinator Pilot	-	-	-	-	-	-	-	-
12547 - Commissioner's Network	12,800,000	(1,263,372)	11,536,628	11,136,628	-	11,136,628	400,000	1,663,372
12548 - Technical Assistance for Regional Cooperation	-	-	-	-	-	-	-	-
12549 - New or Replicated Schools	339,000	(19,554)	319,446	319,446	-	319,446	-	19,554
12550 - Bridges to Success	242,479	(52,836)	189,643	189,643	-	189,643	-	52,836
12551 - K-3 Reading Assessment Pilot	2,869,949	(152,294)	2,717,655	2,717,655	-	2,717,655	-	152,294
12552 - Talent Development	9,302,199	(1,147,662)	8,154,537	7,854,537	-	7,854,537	300,000	1,447,662
12566 - Common Core	5,906,250	(892,967)	5,013,283	4,713,283	-	4,713,283	300,000	1,192,967
12567 - Alternative High School and Adult Reading Incentive Program	185,000	(10,312)	174,688	174,688	-	174,688	-	10,312
12568 - Special Master	1,483,909	(126,224)	1,357,685	1,357,685	-	1,357,685	-	126,224
12587 - School-Based Diversion Initiative	1,000,000	(10,000)	990,000	990,000	-	990,000	-	10,000
16021 - American School For The Deaf	9,992,840	(103,428)	9,889,412	9,889,412	-	9,889,412	-	103,428
16062 - Regional Education Services	1,093,150	(88,088)	1,005,062	1,005,062	-	1,005,062	-	88,088
16110 - Family Resource Centers	8,161,914	(120,163)	8,041,751	8,041,751	-	8,041,751	-	120,163
16201 - Youth Service Bureau Enhancement	715,300	(171,093)	544,207	544,207	-	544,207	-	171,093
16211 - Child Nutrition State Match	2,354,000	(5,916)	2,348,084	2,348,084	-	2,348,084	-	5,916
16212 - Health Foods Initiative	4,326,300	(78,245)	4,248,055	4,248,055	-	4,248,055	-	78,245
17017 - Vocational Agriculture	11,017,600	-	11,017,600	11,017,600	-	11,017,600	-	-
17027 - Transportation of School Children	23,329,451	(1,000,000)	22,329,451	22,329,451	-	22,329,451	-	1,000,000
17030 - Adult Education	21,035,200	-	21,035,200	21,035,200	-	21,035,200	-	-
17034 - Health and Welfare Services Pupils Private Schools	3,867,750	(249,082)	3,618,668	3,618,668	-	3,618,668	-	249,082
17041 - Education Equalization Grants	2,155,833,601	(7,405,176)	2,148,428,425	2,147,628,425	-	2,147,628,425	800,000	8,205,176

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Agency/SID	FY 16 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	Current Month OFA Estimate	Available Balance- Current Estimate	Appropriation - Current Estimate
17042 - Bilingual Education	2,991,130	(19,194)	2,971,936	2,971,936	-	2,971,936	-	19,194
17043 - Priority School Districts	43,747,208	-	43,747,208	43,747,208	-	43,747,208	-	-
17044 - Young Parents Program	229,330	(12,868)	216,462	216,462	-	216,462	-	12,868
17045 - Interdistrict Cooperation	7,164,885	(343,290)	6,821,595	6,821,595	-	6,821,595	-	343,290
17046 - School Breakfast Program	2,379,962	(1,166)	2,378,796	2,378,796	-	2,378,796	-	1,166
17047 - Excess Cost - Student Based	139,805,731	-	139,805,731	139,978,731	-	139,978,731	(173,000)	(173,000)
17049 - Non-Public School Transportation	3,451,500	(34,515)	3,416,985	3,416,985	-	3,416,985	-	34,515
17050 - School To Work Opportunities	-	-	-	-	-	-	-	-
17052 - Youth Service Bureaus	2,839,805	(7,007)	2,832,798	2,832,798	-	2,832,798	-	7,007
17053 - Open Choice Program	38,296,250	(1,526,280)	36,769,970	36,269,970	-	36,269,970	500,000	2,026,280
17057 - Magnet Schools	328,419,980	(6,000,000)	322,419,980	323,419,980	-	323,419,980	(1,000,000)	5,000,000
17084 - After School Program	5,363,286	(77,814)	5,285,472	5,285,472	-	5,285,472	-	77,814
Department of Rehabilitation Services	21,415,993	(843,047)	20,572,946	20,542,946	-	20,542,946	30,000	873,047
10010 - Personal Services	5,191,611	(245,955)	4,945,656	4,945,656	-	4,945,656	-	245,955
10020 - Other Expenses	1,576,205	(95,649)	1,480,556	1,450,556	-	1,450,556	30,000	125,649
10050 - Equipment	-	-	-	-	-	-	-	-
12037 - Part-Time Interpreters	1,522	(76)	1,446	1,446	-	1,446	-	76
12060 - Educational Aid for Blind and Visually Handicapped Children	4,514,363	(108,661)	4,405,702	4,405,702	-	4,405,702	-	108,661
12301 - Employment Opportunities - Blind & Disabled	1,340,729	(93,851)	1,246,878	1,246,878	-	1,246,878	-	93,851
16004 - Vocational Rehabilitation - Disabled	6,994,586	(209,837)	6,784,749	6,784,749	-	6,784,749	-	209,837
16040 - Supplementary Relief and Services	93,515	(13,839)	79,676	79,676	-	79,676	-	13,839
16054 - Vocational Rehabilitation - Blind	843,189	(25,295)	817,894	817,894	-	817,894	-	25,295
16078 - Special Training for the Deaf Blind	286,581	(8,597)	277,984	277,984	-	277,984	-	8,597
16086 - Connecticut Radio Information Service	78,055	(11,550)	66,505	66,505	-	66,505	-	11,550
16150 - Employment Opportunities	-	-	-	-	-	-	-	-
16153 - Independent Living Centers	495,637	(29,737)	465,900	465,900	-	465,900	-	29,737
Secretary of the State	10,700,253	(855,972)	9,844,281	9,500,636	-	9,500,636	343,645	1,199,617
10010 - Personal Services	2,923,939	(200,521)	2,723,418	2,403,778	-	2,403,778	319,640	520,161
10020 - Other Expenses	1,820,472	(178,394)	1,642,078	1,642,078	-	1,642,078	-	178,394
10050 - Equipment	-	-	-	-	-	-	-	-
12480 - Commercial Recording Division	5,658,728	(406,066)	5,252,662	5,228,657	-	5,228,657	24,005	430,071
12508 - Board of Accountancy	297,114	(70,991)	226,123	226,123	-	226,123	-	70,991
Teachers' Retirement Board	998,056,345	(270,363)	997,785,982	997,683,917	-	997,683,917	102,065	372,428
10010 - Personal Services	1,784,268	(27,203)	1,757,065	1,655,000	-	1,655,000	102,065	129,268
10020 - Other Expenses	532,707	(41,547)	491,160	491,160	-	491,160	-	41,547
10050 - Equipment	-	-	-	-	-	-	-	-
16006 - Retirement Contributions	975,578,000	-	975,578,000	975,578,000	-	975,578,000	-	-
16023 - Retirees Health Service Cost	14,714,000	(147,140)	14,566,860	14,566,860	-	14,566,860	-	147,140
16032 - Municipal Retiree Health Insurance Costs	5,447,370	(54,473)	5,392,897	5,392,897	-	5,392,897	-	54,473
Unallocated Lapse	(200,615,585)	26,743,365	(173,872,220)	15,476,117	-	15,476,117	(189,348,337)	(216,091,702)
99101 - Allocated Lapses	-	(5,795,732)	(5,795,732)	-	-	-	(5,795,732)	-
99102 - November 2014 Rescission	-	-	-	-	-	-	-	-
99110 - Unallocated Lapse	(93,076,192)	(28,019,039)	(121,095,231)	-	-	-	(121,095,231)	(93,076,192)
99120 - Unallocated Lapse - Legislative	(5,028,105)	-	(5,028,105)	-	-	-	(5,028,105)	(5,028,105)
99130 - Unallocated Lapse - Judicial	(7,400,672)	-	(7,400,672)	-	-	-	(7,400,672)	(7,400,672)
99139 - General Employee Lapse	(7,110,616)	3,610,616	(3,500,000)	-	-	-	(3,500,000)	(7,110,616)
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)	1,678,316	(8,000,000)	-	-	-	(8,000,000)	(9,678,316)
99369 - Municipal Opportunities and Regional Efficiencies Program	(20,000,000)	20,000,000	-	-	-	-	-	(20,000,000)
99373 - Overtime Savings	(10,500,000)	500,000	(10,000,000)	-	-	-	(10,000,000)	(10,500,000)
99377 - Statewide Hiring Reduction - Executive	(30,920,000)	30,920,000	-	-	-	-	-	(30,920,000)

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99378 - Statewide Hiring Reduction - Judicial	(3,310,000)	3,310,000	-	-	-	-	-	(3,310,000)
99379 - Statewide Hiring Reduction - Legislative	(770,000)	770,000	-	-	-	-	-	(770,000)
99390 - Targeted Savings	(12,500,000)	7,500,000	(5,000,000)	-	-	-	(5,000,000)	(12,500,000)
99398 - Statutory Carryforward	-	(8,052,480)	(8,052,480)	15,476,117	-	15,476,117	(23,528,597)	(15,476,117)
University of Connecticut Health Center	144,290,800	(1,500,209)	142,790,591	142,790,591	-	142,790,591	-	1,500,209
12139 - Operating Expenses	124,347,180	(1,314,397)	123,032,783	123,032,783	-	123,032,783	-	1,314,397
12159 - AHEC	427,576	(28,030)	399,546	399,546	-	399,546	-	28,030
12235 - Workers' Compensation Claims	7,016,044	(116,115)	6,899,929	6,899,929	-	6,899,929	-	116,115
12589 - Bioscience	12,500,000	(41,667)	12,458,333	12,458,333	-	12,458,333	-	41,667
University of Connecticut	243,219,082	(2,592,891)	240,626,191	240,626,191	-	240,626,191	-	2,592,891
12139 - Operating Expenses	220,582,283	(2,501,195)	218,081,088	218,081,088	-	218,081,088	-	2,501,195
12235 - Workers' Compensation Claims	3,092,062	(51,173)	3,040,889	3,040,889	-	3,040,889	-	51,173
12468 - CommPACT Schools	-	-	-	-	-	-	-	-
12588 - Next Generation Connecticut	19,144,737	(40,523)	19,104,214	19,104,214	-	19,104,214	-	40,523
16198 - Kirklyn M. Kerr Grant Program	400,000	-	400,000	400,000	-	400,000	-	-
Grand Total	18,161,553,801	(322,361,782)	17,839,192,019	18,018,446,199	(27,141,712)	17,991,304,487	(152,112,468)	170,249,314