

OFA General Fund Expenditure Estimates: April 2015

Agency / Account	FY 15 Appropriations	Adjustments to Available Balance	Available Balance	OFA March Estimate	OFA April Estimate	April - March Estimate	Available Balance - Current Estimate	Appropriation - Current Estimate
Agricultural Experiment Station	7,848,887	(204,905)	7,643,982	7,867,043	7,642,043	(225,000)	1,939	206,844
10010 - Personal Services	6,267,427	(175,129)	6,092,298	6,315,359	6,090,359	(225,000)	1,939	177,068
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	-	-	-
Auditors of Public Accounts	12,262,760	(302,971)	11,959,789	11,535,000	11,435,000	(100,000)	524,789	827,760
10010 - Personal Services	11,825,310	(274,485)	11,550,825	11,200,000	11,100,000	(100,000)	450,825	725,310
10020 - Other Expenses	427,450	(28,486)	398,964	330,000	330,000	-	68,964	97,450
10050 - Equipment	10,000	-	10,000	5,000	5,000	-	5,000	5,000
Asian Pacific American Affairs Commission	193,485	(4,749)	188,736	185,448	188,448	3,000	288	5,037
10010 - Personal Services	179,155	(867)	178,288	175,000	178,000	3,000	288	1,155
10020 - Other Expenses	14,330	(3,882)	10,448	10,448	10,448	-	-	3,882
10050 - Equipment	-	-	-	-	-	-	-	-
Board of Regents for Higher Education	337,424,676	(4,439,116)	332,985,560	334,111,375	332,585,489	(1,525,886)	400,071	4,839,187
12200 - National Service Act	-	-	-	-	-	-	-	-
12531 - Charter Oak State College	2,588,604	(56,438)	2,532,166	2,558,052	2,532,166	(25,886)	-	56,438
12532 - Community Tech College System	155,605,363	(297,389)	155,307,974	155,607,960	155,107,960	(500,000)	200,014	497,403
12533 - Connecticut State University	155,564,671	(2,899,587)	152,665,084	153,465,027	152,465,027	(1,000,000)	200,057	3,099,644
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
African-American Affairs Commission	300,957	(7,361)	293,596	289,000	291,000	2,000	2,596	9,957
10010 - Personal Services	272,829	(7,361)	265,468	269,000	271,000	2,000	(5,532)	1,829
10020 - Other Expenses	28,128	-	28,128	20,000	20,000	-	8,128	8,128
Commission on Children	744,321	(18,176)	726,145	695,000	705,000	10,000	21,145	39,321
10010 - Personal Services	668,389	(10,210)	658,179	635,000	645,000	10,000	13,179	23,389
10020 - Other Expenses	75,932	(7,966)	67,966	60,000	60,000	-	7,966	15,932
Council on Environmental Quality	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	-	-	-
Office of the Chief Medical Examiner	5,783,096	(140,530)	5,642,566	5,444,197	5,444,197	-	198,369	338,899
10010 - Personal Services	4,607,399	(135,090)	4,472,309	4,273,940	4,273,940	-	198,369	333,459
10020 - Other Expenses	1,129,054	(4,070)	1,124,984	1,124,984	1,124,984	-	-	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
Commission on Aging	454,629	(11,136)	443,493	356,000	368,000	12,000	75,493	86,629
10010 - Personal Services	416,393	(11,136)	405,257	331,000	343,000	12,000	62,257	73,393
10020 - Other Expenses	38,236	-	38,236	25,000	25,000	-	13,236	13,236
State Library	12,677,175	(435,561)	12,241,614	12,262,170	12,219,543	(42,627)	22,071	457,632
10010 - Personal Services	5,180,303	(71,594)	5,108,709	5,151,336	5,108,709	(42,627)	-	71,594
10020 - Other Expenses	687,069	(36,830)	650,239	643,410	643,410	-	6,829	43,659
10050 - Equipment	1	-	1	-	-	-	1	1
12061 - State-Wide Digital Library	1,989,860	(99,493)	1,890,367	1,890,362	1,890,362	-	5	99,498
12104 - Interlibrary Loan Delivery Service	267,029	-	267,029	267,029	267,029	-	-	-
12172 - Legal/Legislative Library Materials	786,592	(39,329)	747,263	747,244	747,244	-	19	39,348
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

OFA General Fund Expenditure Estimates: April 2015

Agency / Account	FY 15 Appropriations	Adjustments to Available Balance	Available Balance	OFA March Estimate	OFA April Estimate	April - March Estimate	Available Balance - Current Estimate	Appropriation - Current Estimate
17003 - Grants To Public Libraries	203,569	(10,178)	193,391	193,391	193,391	-	-	10,178
17010 - Connecticutcard Payments	1,000,000	(50,000)	950,000	934,783	934,783	-	15,217	65,217
17069 - Connecticut Humanities Council	2,049,752	(102,487)	1,947,265	1,947,265	1,947,265	-	-	102,487
Permanent Commission on the Status of Women	868,480	(20,170)	848,310	741,000	741,000	-	107,310	127,480
10010 - Personal Services	541,016	(20,170)	520,846	440,000	440,000	-	80,846	101,016
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	-	-	-
Department of Agriculture	5,007,960	52,542	5,060,502	5,017,120	5,427,123	410,003	(366,621)	(419,163)
10010 - Personal Services	3,741,285	52,733	3,794,018	3,779,018	3,794,018	15,000	-	(52,733)
10020 - Other Expenses	723,103	-	723,103	708,100	1,103,103	395,003	(380,000)	(380,000)
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	-	-	-	3,647	3,838
16067 - Connecticut Grown Product Promotion	-	-	-	-	-	-	-	-
16075 - WIC Coupon Program for Fresh Produce	174,886	-	174,886	170,000	170,000	-	4,886	4,886
Department of Administrative Services	146,193,310	(2,575,268)	143,618,042	141,156,957	141,156,957	-	2,461,085	5,036,353
10010 - Personal Services	51,888,323	(1,045,537)	50,842,786	50,002,682	50,002,682	-	840,104	1,885,641
10020 - Other Expenses	35,679,427	(628,621)	35,050,806	35,050,806	35,050,806	-	-	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	4,703,809	4,703,809	-	-	50,000
12115 - Loss Control Risk Management	114,854	-	114,854	64,854	64,854	-	50,000	50,000
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	13,066,539	13,066,539	-	-	600,000
Workers' Compensation Claims - Administrative Services	29,987,707	(800,000)	29,187,707	28,420,000	28,420,000	-	767,707	1,567,707
12235 - Workers' Compensation Claims	29,987,707	(800,000)	29,187,707	28,420,000	28,420,000	-	767,707	1,567,707
Department of Children and Families	813,482,963	(11,005,384)	802,477,579	793,004,831	795,050,344	2,045,513	7,427,235	18,432,619
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	34,994,755	(800,000)	(857,066)	(733,558)
10050 - Equipment	1	-	1	-	-	-	1	1
12235 - Workers' Compensation Claims	10,716,873	-	10,716,873	10,500,348	10,500,348	-	216,525	216,525
12243 - Local Systems Of Care	-	-	-	-	-	-	-	-
12304 - Family Support Services	986,402	(49,320)	937,082	928,321	928,321	-	8,761	58,081

OFA General Fund Expenditure Estimates: April 2015

Agency / Account	FY 15 Appropriations	Adjustments to Available Balance	Available Balance	OFA March Estimate	OFA April Estimate	April - March Estimate	Available Balance - Current Estimate	Appropriation - Current Estimate
12305 - Emergency Needs	-	-	-	-	-	-	-	-
12515 - Differential Response System	8,346,386	(60,195)	8,286,191	8,079,514	8,286,191	206,677	-	60,195
12570 - Regional Behavioral Health Consultation	1,810,000	(90,500)	1,719,500	1,719,500	1,487,473	(232,027)	232,027	322,527
12T45 - Homeless Youth	2,515,707	-	2,515,707	2,515,707	2,515,707	-	-	-
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	15,483,393	881,115	-	-
16033 - Day Treatment Centers for Children	6,783,292	-	6,783,292	6,643,218	6,783,292	140,074	-	-
16043 - Juvenile Justice Outreach Services	12,841,081	(642,054)	12,199,027	10,313,180	11,199,027	885,847	1,000,000	1,642,054
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	1,797,591	734,629	-	94,610
16102 - Supportive Housing	13,980,158	-	13,980,158	13,920,960	13,980,158	59,198	-	-
16107 - No Nexus Special Education	3,768,279	(188,413)	3,579,866	2,088,358	1,788,358	(300,000)	1,791,508	1,979,921
16111 - Family Preservation Services	5,735,278	-	5,735,278	5,689,151	5,609,151	(80,000)	126,127	126,127
16116 - Substance Abuse Treatment	9,817,303	-	9,817,303	9,540,170	9,290,170	(250,000)	527,133	527,133
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 - Short Term Stabilization	125,373,630	(6,268,681)	119,104,949	111,927,713	111,927,713	-	7,177,236	13,445,917
16140 - Individualized Family Supports	10,079,100	-	10,079,100	9,241,474	9,241,474	-	837,626	837,626
16141 - Community Kidcare	37,716,720	(650,000)	37,066,720	33,740,548	34,540,548	800,000	2,526,172	3,176,172
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
Division of Criminal Justice	52,872,091	(225,914)	52,646,177	52,346,063	52,490,415	144,352	155,762	381,676
10010 - Personal Services	47,031,866	(136,412)	46,895,454	46,580,026	46,780,026	200,000	115,428	251,840
10020 - Other Expenses	2,439,607	300,000	2,739,607	2,739,607	2,739,607	-	-	(300,000)
10050 - Equipment	1,001	(50)	951	951	951	-	-	50
12069 - Witness Protection	200,000	105,000	305,000	280,648	305,000	24,352	-	(105,000)
12097 - Training And Education	56,500	(2,825)	53,675	52,773	52,773	-	902	3,727
12110 - Expert Witnesses	350,000	(205,000)	145,000	293,349	143,349	(150,000)	1,651	206,651
12117 - Medicaid Fraud Control	1,465,882	(306,627)	1,159,255	1,071,474	1,121,474	50,000	37,781	344,408
12485 - Criminal Justice Commission	481	-	481	481	481	-	-	-
12537 - Cold Case Unit	264,844	33,000	297,844	264,844	297,844	33,000	-	(33,000)
12538 - Shooting Taskforce	1,061,910	(13,000)	1,048,910	1,061,910	1,048,910	(13,000)	-	13,000
Department of Consumer Protection	16,575,007	(488,172)	16,086,835	14,986,834	14,986,834	-	1,100,001	1,588,173
10010 - Personal Services	15,358,891	(422,983)	14,935,908	13,835,908	13,835,908	-	1,100,000	1,522,983
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
Department of Construction Services	-	-	-	-	-	-	-	-
10010 - Personal Services	-	-	-	-	-	-	-	-
10020 - Other Expenses	-	-	-	-	-	-	-	-
Department of Developmental Services	1,097,901,632	(14,944,606)	1,082,957,026	1,084,517,671	1,080,814,744	(3,702,927)	2,142,282	17,086,888
10010 - Personal Services	261,124,459	(5,795,756)	255,328,703	254,624,114	252,428,703	(2,195,411)	2,900,000	8,695,756
10020 - Other Expenses	21,994,085	(1,178,990)	20,815,095	20,815,095	20,815,095	-	-	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

OFA General Fund Expenditure Estimates: April 2015

Agency / Account	FY 15 Appropriations	Adjustments to Available Balance	Available Balance	OFA March Estimate	OFA April Estimate	April - March Estimate	Available Balance - Current Estimate	Appropriation - Current Estimate
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	41,786,804	42,079,288	292,484	(2,892,484)	(2,892,484)
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 - Autism Services	2,637,528	(131,876)	2,505,652	2,077,528	2,077,528	-	428,124	560,000
12493 - Voluntary Services	32,719,305	(1,635,965)	31,083,340	31,083,340	31,083,340	-	-	1,635,965
12521 - Supplemental Payments for Medical Services	5,278,116	(263,905)	5,014,211	5,107,570	5,107,570	-	(93,359)	170,546
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	218,293,347	218,293,347	-	-	5,000,000
16122 - Community Residential Services	458,629,020	-	458,629,020	458,629,020	456,829,020	(1,800,000)	1,800,000	1,800,000
Department of Energy and Environmental Protection	74,337,592	(3,161,240)	71,176,352	71,674,120	71,176,352	(497,768)	-	3,161,240
10010 - Personal Services	31,723,787	(911,203)	30,812,584	31,062,584	30,812,584	(250,000)	-	911,203
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	6,631,772	6,631,772	-	-	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	942,501	942,501	-	-	53,384
12490 - Clean Air	4,567,543	(244,843)	4,322,700	4,322,700	4,322,700	-	-	244,843
12491 - Environmental Conservation	9,427,480	(505,359)	8,922,121	8,922,121	8,922,121	-	-	505,359
12501 - Environmental Quality	10,055,366	(539,017)	9,516,349	9,764,117	9,516,349	(247,768)	-	539,017
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	-	-	-	-	-	-	-	-
Office of Higher Education	47,054,752	(57,723)	46,997,029	46,995,722	46,984,075	(11,647)	12,954	70,677
10010 - Personal Services	1,712,774	(26,792)	1,685,982	1,684,912	1,673,265	(11,647)	12,717	39,509
10020 - Other Expenses	105,586	(5,279)	100,307	100,071	100,071	-	236	5,515
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	88,198	88,198	-	-	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	90,250	90,250	-	-	4,750

OFA General Fund Expenditure Estimates: April 2015

Agency / Account	FY 15 Appropriations	Adjustments to Available Balance	Available Balance	OFA March Estimate	OFA April Estimate	April - March 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	-	-	-
Department of Motor Vehicles	486,707	-	486,707	406,638	406,638	-	80,069	80,069
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
Department of Correction	675,833,632	4,755,501	680,589,133	693,049,030	690,192,578	(2,856,452)	(9,603,445)	(14,358,946)
10010 - Personal Services	439,548,356	(104,243)	439,444,113	451,547,558	449,047,558	(2,500,000)	(9,603,445)	(9,499,202)
10020 - Other Expenses	73,313,127	4,500,000	77,813,127	77,319,579	77,813,127	493,548	-	(4,500,000)
10050 - Equipment	1	-	1	1	1	-	-	-
12209 - Stress Management	-	-	-	-	-	-	-	-
12235 - Workers' Compensation Claims	26,136,219	3,200,000	29,336,219	29,036,219	29,336,219	300,000	-	(3,200,000)
12242 - Inmate Medical Services	87,767,101	(1,800,000)	85,967,101	87,017,101	85,967,101	(1,050,000)	-	1,800,000
12302 - Board of Pardons and Paroles	6,464,739	(1,023,305)	5,441,434	5,541,434	5,441,434	(100,000)	-	1,023,305
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	-	-	-
Department of Housing	83,833,766	(485,036)	83,348,730	82,586,087	82,586,087	-	762,643	1,247,679
10010 - Personal Services	2,035,008	(17,209)	2,017,799	1,941,382	1,941,382	-	76,417	93,626
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	-	49,321	279,321
16076 - Housing Assistance and Counseling Program	438,500	(21,925)	416,575	416,575	416,575	-	-	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	63,053,575	63,053,575	-	636,905	686,905
17008 - Tax Abatement	1,444,646	(72,232)	1,372,414	1,372,414	1,372,414	-	-	72,232
17012 - Payment In Lieu Of Taxes	1,873,400	(93,670)	1,779,730	1,779,730	1,779,730	-	-	93,670
17038 - Housing/Homeless Services - Municipality	640,398	-	640,398	640,398	640,398	-	-	-
Labor Department	73,562,296	(901,500)	62,306,637	61,069,124	61,015,041	(54,083)	1,291,596	12,547,255
10010 - Personal Services	7,632,998	118,010	7,751,008	7,751,007	7,751,007	-	1	(118,009)
10020 - Other Expenses	952,381	(3,433)	948,948	965,522	965,522	-	(16,574)	(13,141)
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	-	64,111	106,798
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	(566,984)	18,014,287	18,057,170	18,014,287	(42,883)	-	566,984
12327 - STRIDE	590,000	(29,500)	560,500	523,498	523,498	-	37,002	66,502

OFA General Fund Expenditure Estimates: April 2015

Agency / Account	FY 15 Appropriations	Adjustments to Available Balance	Available Balance	OFA March Estimate	OFA April Estimate	April - March Estimate	Available Balance - Current Estimate	Appropriation - Current Estimate
12328 - Apprenticeship Program	565,501	(2,039)	563,462	530,505	530,505	-	32,957	34,996
12329 - Spanish-American Merchants Association	570,000	(28,500)	541,500	541,500	541,500	-	-	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	(15,200)	288,800	300,000	288,800	(11,200)	-	15,200
12575 - Opportunities for Long Term Unemployed	3,600,000	(180,000)	3,420,000	2,700,000	2,700,000	-	720,000	900,000
12576 - Veterans' Opportunity Pilot	600,000	(30,000)	570,000	163,000	163,000	-	407,000	437,000
Department of Public Health	80,843,082	(1,454,745)	79,388,337	77,253,496	76,755,515	(497,981)	2,632,822	4,087,567
10010 - Personal Services	34,391,334	(109,652)	34,281,682	32,783,701	32,285,720	(497,981)	1,995,962	2,105,614
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	-	9,259	12,877
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	-	24,537	32,517
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	-	143,000	227,998
12430 - Fetal and Infant Mortality Review	-	-	-	-	-	-	-	-
12563 - Immunization Services	-	-	-	-	-	-	-	-
12577 - Maternal Mortality Review	104,000	(5,200)	98,800	78,001	78,001	-	20,799	25,999
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	-	181,811	241,568
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	11,446,281	11,446,281	-	-	602,435
Department of Emergency Services and Public Protection	170,416,519	12,289,264	182,705,783	185,960,547	186,705,783	745,236	(4,000,000)	(16,289,264)
10010 - Personal Services	131,480,217	10,031,154	141,511,371	146,811,371	146,311,371	(500,000)	(4,800,000)	(14,831,154)
10020 - Other Expenses	26,532,034	2,300,000	28,832,034	27,232,034	28,498,536	1,266,502	333,498	(1,966,502)
10050 - Equipment	93,990	(4,699)	89,291	85,557	89,291	3,734	-	4,699
12026 - Stress Reduction	25,354	-	25,354	2,000	2,000	-	23,354	23,354
12082 - Fleet Purchase	6,877,690	(1,300,000)	5,577,690	6,459,542	5,134,542	(1,325,000)	443,148	1,743,148
12118 - Gun Law Enforcement Task Force	-	-	-	-	-	-	-	-
12235 - Workers' Compensation Claims	4,238,787	1,300,000	5,538,787	4,238,787	5,538,787	1,300,000	-	(1,300,000)
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

OFA General Fund Expenditure Estimates: April 2015

Agency / Account	FY 15 Appropriations	Adjustments to Available Balance	Available Balance	OFA March Estimate	OFA April Estimate	April - March Estimate	Available Balance - Current Estimate	Appropriation - Current Estimate
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
Department of Revenue Services	68,347,019	(1,763,762)	66,583,257	64,405,274	64,405,274	-	2,177,983	3,941,745
10010 - Personal Services	59,823,459	(1,307,198)	58,516,261	57,398,042	57,398,042	-	1,118,219	2,425,417
10020 - Other Expenses	8,429,265	(451,850)	7,977,415	6,998,966	6,998,966	-	978,449	1,430,299
10050 - Equipment	1	-	1	-	-	-	1	1
12050 - Collection and Litigation Contingency Fund	94,294	(4,714)	89,580	8,266	8,266	-	81,314	86,028
Department of Social Services	2,994,518,834	(3,620,868)	2,990,897,966	3,088,197,966	3,087,897,966	(300,000)	(97,000,000)	(93,379,132)
10010 - Personal Services	133,576,093	(2,377,413)	131,198,680	131,498,680	131,198,680	(300,000)	-	2,377,413
10020 - Other Expenses	128,408,621	(462,900)	127,945,721	142,945,721	142,945,721	-	(15,000,000)	(14,537,100)
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	2,351,268,579	2,351,268,579	-	(82,000,000)	(72,000,000)
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	11,400	11,400	-	-	600
16100 - CT Pharmaceutical Assistance Contract to the Elderly	-	-	-	-	-	-	-	-
16105 - Healthy Start	1,430,311	(71,515)	1,358,796	1,358,796	1,358,796	-	-	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	2,674,053	2,674,053	-	-	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	571,913	571,913	-	-	30,100
16147 - Child Care Services-TANF/CCDBG	-	-	-	-	-	-	-	-
16148 - Nutrition Assistance	479,666	(23,983)	455,683	455,683	455,683	-	-	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	-	-	-	-	-	-	-	-

OFA General Fund Expenditure Estimates: April 2015

Agency / Account	FY 15 Appropriations	Adjustments to Available Balance	Available Balance	OFA March Estimate	OFA April Estimate	April - March Estimate	Available Balance - Current Estimate	Appropriation - Current Estimate
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	130,935	130,935	-	-	6,891
17037 - Services to the Elderly - Municipality	-	-	-	-	-	-	-	-
17038 - Housing/Homeless Services - Municipality	-	-	-	-	-	-	-	-
17083 - Community Services - Municipality	83,761	(4,188)	79,573	79,573	79,573	-	-	4,188
Department of Veterans' Affairs	29,295,174	(1,041,974)	28,253,200	28,310,899	28,160,899	(150,000)	92,301	1,134,275
10010 - Personal Services	22,898,344	(840,829)	22,057,515	22,207,515	22,057,515	(150,000)	-	840,829
10020 - Other Expenses	5,241,629	(201,145)	5,040,484	5,040,484	5,040,484	-	-	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
Department of Economic and Community Development	44,116,254	(1,518,077)	42,598,177	42,671,141	42,550,146	(120,995)	48,031	1,566,108
10010 - Personal Services	8,172,510	(91,805)	8,080,705	8,083,712	8,080,705	(3,007)	-	91,805
10020 - Other Expenses	1,027,717	(3,705)	1,024,012	1,024,013	1,024,013	-	(1)	3,704
10050 - Equipment	1	-	1	-	-	-	1	1
12032 - Elderly Rental Registry and Counselors	-	-	-	-	-	-	-	-
12296 - Statewide Marketing	12,000,000	(600,000)	11,400,000	11,400,000	11,400,000	-	-	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	189,469	189,469	-	48,031	60,531
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	(100,000)	8,364,370	8,464,370	8,364,370	(100,000)	-	100,000
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

OFA General Fund Expenditure Estimates: April 2015

Agency / Account	FY 15 Appropriations	Adjustments to Available Balance	Available Balance	OFA March Estimate	OFA April Estimate	April - March 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	(17,988)	341,788	359,776	341,788	(17,988)	-	17,988
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
Governor's Office	2,844,185	(153,284)	2,690,901	2,643,318	2,643,318	-	47,583	200,867
10010 - Personal Services	2,382,033	(130,178)	2,251,855	2,232,056	2,232,056	-	19,799	149,977
10020 - Other Expenses	213,963	(10,698)	203,265	180,620	180,620	-	22,645	33,343
10050 - Equipment	1	-	1	-	-	-	1	1
16026 - New England Governors' Conference	113,289	(5,664)	107,625	102,743	102,743	-	4,882	10,546
16035 - National Governors' Association	134,899	(6,744)	128,155	127,899	127,899	-	256	7,000
Miscellaneous Appropriation to the Governor	1	-	1	-	-	-	1	1
12014 - Governor's Contingency Account	1	-	1	-	-	-	1	1
Commission on Human Rights and Opportunities	6,199,484	(157,796)	6,041,688	6,079,232	6,029,232	(50,000)	12,456	170,252
10010 - Personal Services	5,894,110	(157,796)	5,736,314	5,781,295	5,731,295	(50,000)	5,019	162,815
10020 - Other Expenses	299,055	-	299,055	294,980	294,980	-	4,075	4,075
10050 - Equipment	1	-	1	-	-	-	1	1

OFA General Fund Expenditure Estimates: April 2015

Agency / Account	FY 15 Appropriations	Adjustments to Available Balance	Available Balance	OFA March Estimate	OFA April Estimate	April - March 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
Judicial Department	536,008,063	(11,101,237)	524,906,826	524,496,349	524,656,349	160,000	250,477	11,351,714
10010 - Personal Services	341,775,107	(5,369,491)	336,405,616	336,405,616	336,405,616	-	-	5,369,491
10020 - Other Expenses	66,785,224	(1,531,746)	65,253,478	65,253,478	65,253,478	-	-	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	55,504,295	55,504,295	-	-	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	-	56,785	431,785
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	15,852,084	15,852,084	-	-	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	1,660,000	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	-	-	-
Lieutenant Governor's Office	715,731	(41,219)	674,512	570,924	570,924	-	103,588	144,807
10010 - Personal Services	642,515	(37,559)	604,956	519,692	519,692	-	85,264	122,823
10020 - Other Expenses	73,215	(3,660)	69,555	51,232	51,232	-	18,323	21,983
10050 - Equipment	1	-	1	-	-	-	1	1
12536 - Health Reform and Innovation	-	-	-	-	-	-	-	-
Latino and Puerto Rican Affairs Commission	445,481	(10,956)	434,525	420,000	429,000	9,000	5,525	16,481
10010 - Personal Services	418,191	(45,488)	372,703	366,000	375,000	9,000	(2,297)	43,191
10020 - Other Expenses	27,290	34,532	61,822	54,000	54,000	-	7,822	(26,710)
Department of Mental Health and Addiction Services	612,738,559	(6,299,511)	606,439,048	606,629,123	605,839,047	(790,076)	600,001	6,899,512
10010 - Personal Services	192,414,701	(1,150,270)	191,264,431	193,264,431	193,264,431	-	(2,000,000)	(849,730)
10020 - Other Expenses	28,570,424	(862,366)	27,708,058	28,708,058	28,708,058	-	(1,000,000)	(137,634)
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	58,022,098	58,022,098	-	-	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	8,422,435	8,422,435	-	-	443,286
12207 - Professional Services	11,788,898	-	11,788,898	12,488,898	12,488,898	-	(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	12,394,566	12,394,566	-	(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	11,681,454	11,081,454	(600,000)	5,200,000	5,559,991
12278 - Jail Diversion	4,504,601	(64,390)	4,440,211	4,478,362	4,440,211	(38,151)	-	64,390
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	(180,898)	6,519,084	6,575,829	6,519,084	(56,745)	-	180,898
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	14,072,698	14,072,698	-	900,000	1,959,398

OFA General Fund Expenditure Estimates: April 2015

Agency / Account	FY 15 Appropriations	Adjustments to Available Balance	Available Balance	OFA March Estimate	OFA April Estimate	April - March Estimate	Available Balance - Current Estimate	Appropriation - Current Estimate
12465 - Persistent Violent Felony Offenders Act	675,235	(5,739)	669,496	675,235	669,496	(5,739)	-	5,739
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	(194,665)	10,327,763	10,417,204	10,327,763	(89,441)	-	194,665
Military Department	6,559,959	(153,251)	6,406,708	6,308,534	6,308,534	-	98,174	251,425
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	-	98,173	108,658
10050 - Equipment	1	-	1	-	-	-	1	1
12144 - Honor Guards	469,533	(25,169)	444,364	444,364	444,364	-	-	25,169
12325 - Veteran's Service Bonuses	72,000	-	72,000	72,000	72,000	-	-	-
Attorney General	34,115,715	(1,028,958)	33,086,757	32,865,177	32,865,177	-	221,580	1,250,538
10010 - Personal Services	32,790,529	(957,922)	31,832,607	31,613,183	31,613,183	-	219,424	1,177,346
10020 - Other Expenses	1,325,185	(71,036)	1,254,149	1,251,994	1,251,994	-	2,155	73,191
10050 - Equipment	1	-	1	-	-	-	1	1
Office of Early Childhood	268,927,196	(6,886,235)	262,040,961	264,064,593	249,634,711	(14,429,882)	12,406,250	19,292,485
10010 - Personal Services	6,648,427	(222,434)	6,425,993	6,025,993	5,825,993	(200,000)	600,000	822,434
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	9,735,264	9,735,264	-	1,500,000	1,500,000
12331 - Early Childhood Advisory Cabinet	15,000	(750)	14,250	1	1	-	14,249	14,999
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	17,450,345	(1,972,000)	1,972,000	1,972,000
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	(5,835,882)	110,881,776	116,717,658	105,881,776	(10,835,882)	5,000,000	10,835,882
16158 - Child Care Quality Enhancements	3,259,170	(162,958)	3,096,212	2,898,212	2,976,212	78,000	120,000	282,958
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	3,735,863	2,735,863	(1,000,000)	2,200,000	2,459,782
17101 - School Readiness	78,203,282	-	78,203,282	77,703,282	77,203,282	(500,000)	1,000,000	1,000,000
Office of Governmental Accountability	9,245,854	(149,831)	9,096,023	8,867,566	8,820,566	(47,000)	275,457	425,288
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	-	44,577	48,188
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	-	921	2,500
12481 - Citizens' Election Fund Admin	1,948,699	(213,475)	1,735,224	1,870,787	1,717,787	(153,000)	17,437	230,912
12522 - Elections Enforcement Commission	1,491,161	170,725	1,661,886	1,483,168	1,589,168	106,000	72,718	(98,007)
12523 - Office of State Ethics	1,505,762	(20,486)	1,485,276	1,453,627	1,453,627	-	31,649	52,135
12524 - Freedom of Information Commission	1,657,036	(39,113)	1,617,923	1,613,042	1,613,042	-	4,881	43,994
12525 - Contracting Standards Board	302,263	(15,113)	287,150	285,075	285,075	-	2,075	17,188
12526 - Judicial Review Council	140,863	3,038	143,901	116,619	116,619	-	27,282	24,244
12527 - Judicial Selection Commission	89,956	(4,497)	85,459	83,724	83,724	-	1,735	6,232
12528 - Office of the Child Advocate	542,593	(1,956)	540,637	506,822	506,822	-	33,815	35,771

OFA General Fund Expenditure Estimates: April 2015

Agency / Account	FY 15 Appropriations	Adjustments to Available Balance	Available Balance	OFA March Estimate	OFA April Estimate	April - March Estimate	Available Balance - Current Estimate	Appropriation - Current Estimate
12529 - Office of the Victim Advocate	443,338	(23,764)	419,574	404,077	404,077	-	15,497	39,261
12530 - Board of Firearms Permit Examiners	120,591	-	120,591	118,375	118,375	-	2,216	2,216
Legislative Management	70,968,588	(1,673,973)	69,294,615	62,022,892	62,022,892	-	7,271,723	8,945,696
10010 - Personal Services	50,150,198	(1,673,973)	48,476,225	43,905,000	43,905,000	-	4,571,225	6,245,198
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	-	-	-
Protection and Advocacy for Persons with Disabilities	2,462,966	(56,165)	2,406,801	2,394,895	2,390,695	(4,200)	16,106	72,271
10010 - Personal Services	2,262,291	(38,016)	2,224,275	2,208,546	2,208,546	-	15,729	53,745
10020 - Other Expenses	200,674	(18,149)	182,525	186,349	182,149	(4,200)	376	18,525
10050 - Equipment	1	-	1	-	-	-	1	1
Office of Policy and Management	292,392,298	(329,968)	292,062,330	288,064,266	288,014,266	(50,000)	4,048,064	4,378,032
10010 - Personal Services	12,024,274	96,579	12,120,853	11,376,704	11,376,704	-	744,149	647,570
10020 - Other Expenses	2,095,783	(112,344)	1,983,439	1,743,169	1,743,169	-	240,270	352,614
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	(26,250)	498,750	525,000	498,750	(26,250)	-	26,250
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	(23,750)	451,250	475,000	451,250	(23,750)	-	23,750
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	-	-	-
Reserve for Salary Adjustments	30,273,043	(35,940,311)	11,945,452	11,945,452	11,945,452	-	-	18,327,591
12015 - Reserve For Salary Adjustments	30,273,043	(35,940,311)	11,945,452	11,945,452	11,945,452	-	-	18,327,591
State Comptroller	28,337,304	(900,972)	27,436,332	27,436,331	27,436,331	-	1	900,973
10010 - Personal Services	24,228,310	(786,230)	23,442,080	23,442,080	23,442,080	-	-	786,230
10020 - Other Expenses	4,089,423	(114,742)	3,974,681	3,974,681	3,974,681	-	-	114,742

OFA General Fund Expenditure Estimates: April 2015

Agency / Account	FY 15 Appropriations	Adjustments to Available Balance	Available Balance	OFA March Estimate	OFA April Estimate	April - March Estimate	Available Balance - Current Estimate	Appropriation - Current Estimate
10050 - Equipment	1	-	1	-	-	-	1	1
16016 - Governmental Accounting Standards Board	19,570	-	19,570	19,570	19,570	-	-	-
State Comptroller - Miscellaneous	4,100,000	-	4,100,000	12,400,000	12,400,000	-	(8,300,000)	(8,300,000)
12003 - Adjudicated Claims	4,100,000	-	4,100,000	12,400,000	12,400,000	-	(8,300,000)	(8,300,000)
12T20 - Amortize GAAP Deficit	-	-	-	-	-	-	-	-
State Comptroller - Fringe Benefits	2,465,679,610	(4,631,396)	2,457,780,714	2,476,307,292	2,476,780,431	473,139	(18,999,717)	(11,100,821)
12005 - Unemployment Compensation	8,643,507	(432,175)	8,211,332	5,361,776	5,361,776	-	2,849,556	3,281,731
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	5,934,762	7,934,762	2,000,000	9,290,000	10,196,566
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	-	609,053	1,041,708
12011 - Employers Social Security Tax	228,833,314	(3,000,000)	225,833,314	225,833,314	225,833,314	-	-	3,000,000
12012 - State Employees Health Service Cost	639,312,580	-	639,312,580	640,839,441	639,312,580	(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	-	-	-	-	-	-	-	-
State Treasurer	3,790,320	(196,402)	3,593,918	3,524,348	3,388,933	(135,415)	204,985	401,387
10010 - Personal Services	3,626,114	(188,192)	3,437,922	3,368,565	3,233,150	(135,415)	204,772	392,964
10020 - Other Expenses	164,205	(8,210)	155,995	155,782	155,782	-	213	8,423
10050 - Equipment	1	-	1	1	1	-	-	-
Debt Service - State Treasurer	1,784,182,936	-	1,784,182,936	1,716,097,330	1,695,905,793	(20,191,537)	88,277,143	88,277,143
12285 - Debt Service	1,507,940,589	-	1,507,940,589	1,441,063,255	1,420,871,718	(20,191,537)	87,068,871	87,068,871
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	-	-	-
Public Defender Services Commission	63,616,706	(1,239,336)	62,377,370	67,900,012	68,677,370	777,358	(6,300,000)	(5,060,664)
10010 - Personal Services	41,789,717	(6,127,512)	35,662,205	41,272,205	41,962,205	690,000	(6,300,000)	(172,488)
10020 - Other Expenses	1,491,837	-	1,491,837	1,416,309	1,491,837	75,528	-	-
12076 - Assigned Counsel - Criminal	17,997,900	4,650,000	22,647,900	22,647,824	22,647,900	76	-	(4,650,000)
12090 - Expert Witnesses	2,082,252	310,000	2,392,252	2,388,957	2,392,252	3,295	-	(310,000)
12106 - Training And Education	130,000	-	130,000	121,541	130,000	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	-	-	-	-	-	-	-	-
Psychiatric Security Review Board	284,035	(5,553)	278,482	278,481	278,481	-	1	5,554
10010 - Personal Services	252,955	(4,000)	248,955	248,955	248,955	-	-	4,000
10020 - Other Expenses	31,079	(1,553)	29,526	29,526	29,526	-	-	1,553
10050 - Equipment	1	-	1	-	-	-	1	1
State Department on Aging	9,056,207	(302,362)	8,753,845	8,753,845	8,753,845	-	-	302,362
10010 - Personal Services	2,432,236	(142,179)	2,290,057	2,290,057	2,290,057	-	-	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
Department of Education	3,033,327,785	(4,573,339)	3,028,754,446	3,029,278,685	3,029,278,685	-	(524,239)	4,049,100
10010 - Personal Services	18,859,588	5,271	18,864,859	18,576,823	18,576,823	-	288,036	282,765
10020 - Other Expenses	3,766,142	(201,884)	3,564,258	3,464,258	3,464,258	-	100,000	301,884

OFA General Fund Expenditure Estimates: April 2015

Agency / Account	FY 15 Appropriations	Adjustments to Available Balance	Available Balance	OFA March Estimate	OFA April Estimate	April - March Estimate	Available Balance - Current Estimate	Appropriation - Current Estimate
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	-	1,400,000	2,412,389
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	-	6,300,000	6,375,535
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	-	50,000	74,375
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	-	660,000	705,000
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	-	700,000	859,997
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	-	700,000	805,808
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	-	-	-	-	-	-	-	-

OFA General Fund Expenditure Estimates: April 2015

Agency / Account	FY 15 Appropriations	Adjustments to Available Balance	Available Balance	OFA March Estimate	OFA April Estimate	April - March Estimate	Available Balance - Current Estimate	Appropriation - Current Estimate
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	-	-	-	-	-	-	-	-
Department of Rehabilitation Services	22,995,017	(352,075)	22,642,942	22,732,941	22,642,941	(90,000)	1	352,076
10010 - Personal Services	6,662,045	(186,443)	6,475,602	6,495,602	6,475,602	(20,000)	-	186,443
10020 - Other Expenses	1,616,205	(45,826)	1,570,379	1,570,379	1,570,379	-	-	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	(64,223)	3,881,165	3,931,165	3,881,165	(50,000)	-	64,223
12301 - Employment Opportunities - Blind & Disabled	653,416	(20,000)	633,416	653,416	633,416	(20,000)	-	20,000
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	79,096	79,096	-	-	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
Secretary of the State	10,248,262	(419,859)	9,828,403	9,755,042	9,755,042	-	73,361	493,220
10010 - Personal Services	2,845,820	(24,066)	2,821,754	2,802,344	2,802,344	-	19,410	43,476
10020 - Other Expenses	1,781,836	(95,514)	1,686,322	1,667,026	1,667,026	-	19,296	114,810
10050 - Equipment	1	-	1	-	-	-	1	1
12480 - Commercial Recording Division	5,339,580	(286,228)	5,053,352	5,018,862	5,018,862	-	34,490	320,718
12508 - Board of Accountancy	281,025	(14,051)	266,974	266,810	266,810	-	164	14,215
Teachers' Retirement Board	1,006,535,503	22	1,006,535,525	1,005,233,454	1,005,133,454	(100,000)	1,402,071	1,402,049
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	13,414,000	13,314,000	(100,000)	1,400,000	1,400,000
16032 - Municipal Retiree Health Insurance Costs	5,447,370	-	5,447,370	5,447,370	5,447,370	-	-	-
Unallocated Lapse	(96,284,062)	20,000,000	(80,275,123)	31,165,164	31,165,164	-	(111,440,287)	(127,449,226)
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: April 2015

Agency / Account	FY 15 Appropriations	Adjustments to Available Balance	Available Balance	OFA March Estimate	OFA April Estimate	April - March 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
University of Connecticut Health Center	135,366,969	(3,918,564)	131,448,405	132,448,405	131,448,405	(1,000,000)	-	3,918,564
12139 - Operating Expenses	134,886,547	(3,894,543)	130,992,004	131,992,004	130,992,004	(1,000,000)	-	3,894,543
12159 - AHEC	480,422	(24,021)	456,401	456,401	456,401	-	-	24,021
University of Connecticut	229,146,757	(6,935,067)	222,211,690	223,911,557	221,911,557	(2,000,000)	300,133	7,235,200
12139 - Operating Expenses	228,271,757	(6,911,317)	221,360,440	223,060,307	221,060,307	(2,000,000)	300,133	7,211,450
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	-	-	-
	17,457,677,421	(99,989,235)	17,357,688,186	17,520,279,547	17,476,097,672	(44,181,875)	(118,409,486)	(18,420,251)