

OFA Expenditure Estimate Detail: April 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	7,538,672	(177,074)	7,361,598	-	770,226
10010 - Personal Services	6,385,305	(544,962)	5,840,343	6,013,682	(173,339)	5,840,343	-	544,962
10020 - Other Expenses	1,134,017	(190,871)	943,146	945,571	(2,425)	943,146	-	190,871
10050 - Equipment	10,000	(1,213)	8,787	8,876	(89)	8,787	-	1,213
12056 - Mosquito Control	503,987	(28,983)	475,004	475,969	(965)	475,004	-	28,983
12288 - Wildlife Disease Prevention	98,515	(4,197)	94,318	94,574	(256)	94,318	-	4,197
Auditors of Public Accounts	12,635,527	(774,173)	11,861,354	11,162,061	157,064	11,319,125	542,229	1,316,402
10010 - Personal Services	12,225,412	(729,129)	11,496,283	10,817,936	157,064	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	210,015	(13,546)	196,469	13,388	27,016
10010 - Personal Services	209,155	(6,911)	202,244	201,214	(8,626)	192,588	9,656	16,567
10020 - Other Expenses	14,330	(6,717)	7,613	8,801	(4,920)	3,881	3,732	10,449
10050 - Equipment	-	-	-	-	-	-	-	-
Board of Regents for Higher Education	353,502,116	(3,450,342)	350,051,774	351,617,679	(1,565,905)	350,051,774	-	3,450,342
12139 - Operating Expenses	-	-	-	-	-	-	-	-
12235 - Workers' Compensation Claims	3,877,440	(64,171)	3,813,269	3,819,279	(6,010)	3,813,269	-	64,171
12531 - Charter Oak State College	2,733,385	(44,152)	2,689,233	2,697,866	(8,633)	2,689,233	-	44,152
12532 - Community Tech College System	163,191,028	(1,254,212)	161,936,816	162,702,371	(765,555)	161,936,816	-	1,254,212
12533 - Connecticut State University	163,728,122	(1,242,535)	162,485,587	163,237,857	(752,270)	162,485,587	-	1,242,535
12534 - Board of Regents	566,038	(41,261)	524,777	530,437	(5,660)	524,777	-	41,261
12578 - Transform CSCU	19,406,103	(804,011)	18,602,092	18,629,869	(27,777)	18,602,092	-	804,011
African-American Affairs Commission	300,957	(18,263)	282,694	275,727	(11,062)	264,665	18,029	36,292
10010 - Personal Services	272,829	(7,102)	265,727	265,727	(8,032)	257,695	8,032	15,134
10020 - Other Expenses	28,128	(11,161)	16,967	10,000	(3,030)	6,970	9,997	21,158
10050 - Equipment	-	-	-	-	-	-	-	-
Commission on Children	769,321	(51,624)	717,697	689,286	(21,727)	667,559	50,138	101,762
10010 - Personal Services	668,389	(44,449)	623,940	603,029	(3,208)	599,821	24,119	68,568
10020 - Other Expenses	100,932	(7,175)	93,757	86,257	(18,519)	67,738	26,019	33,194
10050 - Equipment	-	-	-	-	-	-	-	-
Council on Environmental Quality	183,042	(9,405)	173,637	166,644	(7)	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	746	(7)	739	-	1,050
10050 - Equipment	-	-	-	-	-	-	-	-
Office of the Chief Medical Examiner	6,210,356	(140,273)	6,070,083	6,531,666	(4,181)	6,527,485	(457,402)	(317,129)
10010 - Personal Services	4,825,259	(111,207)	4,714,052	4,934,052	912	4,934,964	(220,912)	(109,705)
10020 - Other Expenses	1,340,167	(25,569)	1,314,598	1,556,052	(4,808)	1,551,244	(236,646)	(211,077)
10050 - Equipment	19,226	(1,469)	17,757	17,785	(28)	17,757	-	1,469
12033 - Medicolegal Investigations	25,704	(2,028)	23,676	23,777	(257)	23,520	156	2,184
Commission on Aging	454,629	(27,631)	426,998	417,405	(45,032)	372,373	54,625	82,256
10010 - Personal Services	416,393	(26,844)	389,549	379,956	(20,182)	359,774	29,775	56,619
10020 - Other Expenses	38,236	(787)	37,449	37,449	(24,850)	12,599	24,850	25,637
10050 - Equipment	-	-	-	-	-	-	-	-
State Library	12,271,201	(758,094)	11,513,107	11,700,379	(187,272)	11,513,107	-	758,094
10010 - Personal Services	5,374,203	(218,060)	5,156,143	5,263,627	(107,484)	5,156,143	-	218,060
10020 - Other Expenses	644,128	(45,283)	598,845	600,332	(1,487)	598,845	-	45,283
10050 - Equipment	-	-	-	-	-	-	-	-
12061 - State-Wide Digital Library	1,865,494	(168,222)	1,697,272	1,701,331	(4,059)	1,697,272	-	168,222
12104 - Interlibrary Loan Delivery Service	282,393	(2,720)	279,673	280,546	(873)	279,673	-	2,720
12172 - Legal/Legislative Library Materials	737,431	(66,369)	671,062	672,538	(1,476)	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	846,000	(8,460)	837,540	-	62,460
17069 - Connecticut Humanities Council	1,921,643	(159,514)	1,762,129	1,825,562	(63,433)	1,762,129	-	159,514
Permanent Commission on the Status of Women	625,880	(52,525)	573,355	555,616	(23,881)	531,735	41,620	94,145
10010 - Personal Services	541,016	(44,592)	496,424	477,024	(18,095)	458,929	37,495	82,087
10020 - Other Expenses	83,864	(6,933)	76,931	77,607	(4,801)	72,806	4,125	11,058
10050 - Equipment	1,000	(1,000)	-	985	(985)	-	-	1,000
Department of Agriculture	5,346,869	(356,751)	4,990,118	5,120,790	(130,672)	4,990,118	-	356,751
10010 - Personal Services	4,023,923	(279,743)	3,744,180	3,872,823	(128,643)	3,744,180	-	279,743
10020 - Other Expenses	783,103	(71,225)	711,878	713,526	(1,648)	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	94	(2)	92	-	8
16051 - Fair Testing	-	-	-	-	-	-	-	-
16075 - WIC Coupon Program for Fresh Produce	174,886	(2,127)	172,759	173,138	(379)	172,759	-	2,127
Department of Administrative Services	141,446,155	(7,127,031)	134,319,124	134,063,309	(546,035)	133,517,274	801,850	7,928,881
10010 - Personal Services	53,985,369	(4,016,141)	49,969,228	50,393,883	(500,000)	49,893,883	75,345	4,091,486
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	382,000	(901)	381,099	-	901
12024 - Labor - Management Fund	75,000	(750)	74,250	75,000	(750)	74,250	-	750
12096 - Management Services	4,623,259	(184,022)	4,439,237	4,453,911	(14,674)	4,439,237	-	184,022
12115 - Loss Control Risk Management	114,854	(4,980)	109,874	111,984	(2,110)	109,874	-	4,980
12123 - Employees' Review Board	20,822	(1,592)	19,230	19,469	(239)	19,230	-	1,592
12141 - Surety Bonds for State Officials and Employees	141,800	(3,521)	138,279	139,673	(1,394)	138,279	-	3,521
12155 - Quality of Work-Life	350,000	(3,320)	346,680	350,000	(3,320)	346,680	-	3,320
12176 - Refunds Of Collections	25,723	(1,764)	23,959	24,052	(93)	23,959	-	1,764
12179 - Rents and Moving	13,069,421	(303,784)	12,765,637	12,580,782	(355,050)	12,225,732	539,905	843,689
12184 - Capitol Day Care Center	-	-	-	-	-	-	-	-
12218 - W. C. Administrator	5,000,000	(91,667)	4,908,333	4,925,000	(16,667)	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	13,140,944	(30,330)	13,110,614	-	572,405
12511 - IT Services	14,315,087	(397,887)	13,917,200	13,537,707	379,493	13,917,200	-	397,887
Workers' Compensation Claims - Administrative Services	8,662,068	(649,654)	8,012,414	7,695,516	(587,737)	7,107,779	904,635	1,554,289
12235 - Workers' Compensation Claims	8,662,068	(649,654)	8,012,414	7,695,516	(587,737)	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	800,897,412	(3,195,164)	797,702,248	5,530,317	23,707,608
10010 - Personal Services	291,047,234	(8,444,103)	282,603,131	280,727,938	(920,548)	279,807,390	2,795,741	11,239,844
10020 - Other Expenses	35,383,854	(1,197,095)	34,186,759	34,175,481	11,278	34,186,759	-	1,197,095
10050 - Equipment	-	-	-	-	-	-	-	-
12235 - Workers' Compensation Claims	10,540,045	(174,437)	10,365,608	12,890,166	-	12,890,166	(2,524,558)	(2,350,121)
12304 - Family Support Services	974,752	(58,484)	916,268	909,995	-	909,995	6,273	64,757
12504 - Homeless Youth	2,515,707	(150,942)	2,364,765	1,906,407	-	1,906,407	458,358	609,300
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	998,456	(13,904)	984,552	-	30,450
16024 - Grants for Psychiatric Clinics for Children	15,865,893	(475,976)	15,389,917	15,648,208	(258,291)	15,389,917	-	475,976
16033 - Day Treatment Centers for Children	6,995,792	(139,916)	6,855,876	6,994,630	(138,754)	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	-	10,995,041	539,393	1,469,567
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	2,085,241	(13,582)	2,071,659	-	42,279
16102 - Supportive Housing	16,955,158	(508,654)	16,446,504	16,785,607	(339,103)	16,446,504	-	508,654
16107 - No Nexus Special Education	1,933,340	(129,264)	1,804,076	1,807,673	(3,597)	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	-	9,054,663	905,070	1,038,218
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	94,786,033	(394,907)	94,391,126	-	220,630
16135 - Board and Care for Children - Foster	125,158,543	(296,270)	124,862,273	126,228,989	(216,092)	126,012,897	(1,150,624)	(854,354)
16138 - Board and Care for Children - Short-term and Residential	107,830,694	(1,864,945)	105,965,749	105,261,309	(899,460)	104,361,849	1,603,900	3,468,845
16140 - Individualized Family Supports	9,413,324	(564,799)	8,848,525	7,192,430	-	7,192,430	1,656,095	2,220,894
16141 - Community Kidcare	40,126,470	(1,308,193)	38,818,277	37,577,608	-	37,577,608	1,240,669	2,548,862
16144 - Covenant to Care	159,814	(12,784)	147,030	150,226	(3,196)	147,030	-	12,784
16145 - Neighborhood Center	250,414	(17,529)	232,885	237,893	(5,008)	232,885	-	17,529
Division of Criminal Justice	54,829,890	(2,035,808)	52,794,082	52,770,064	8,871	52,778,935	15,147	2,050,955
10010 - Personal Services	48,985,592	(1,637,926)	47,347,666	47,396,537	(48,871)	47,347,666	-	1,637,926
10020 - Other Expenses	2,561,355	(146,148)	2,415,207	2,470,481	89,726	2,560,207	(145,000)	1,148
10050 - Equipment	-	-	-	-	-	-	-	-
12069 - Witness Protection	180,000	(11,880)	168,120	231,104	(2,984)	228,120	(60,000)	(48,120)
12097 - Training And Education	56,499	(8,825)	47,674	41,824	(5,000)	36,824	10,850	19,675
12110 - Expert Witnesses	330,000	(47,395)	282,605	244,190	-	244,190	38,415	85,810
12117 - Medicaid Fraud Control	1,323,438	(111,615)	1,211,823	1,130,274	-	1,130,274	81,549	193,164
12485 - Criminal Justice Commission	481	(75)	406	155	-	155	251	326
12537 - Cold Case Unit	277,119	(45,468)	231,651	190,506	(10,000)	180,506	51,145	96,613
12538 - Shooting Taskforce	1,115,406	(26,476)	1,088,930	1,064,993	(14,000)	1,050,993	37,937	64,413
Department of Consumer Protection	17,282,008	(1,313,523)	15,968,485	16,205,202	(236,717)	15,968,485	-	1,313,523
10010 - Personal Services	15,935,765	(1,208,525)	14,727,240	14,896,645	(169,405)	14,727,240	-	1,208,525
10020 - Other Expenses	1,346,243	(104,998)	1,241,245	1,308,557	(67,312)	1,241,245	-	104,998
10050 - Equipment	-	-	-	-	-	-	-	-
Department of Developmental Services	1,084,396,485	(22,745,023)	1,061,651,462	1,061,794,159	(1,053,681)	1,060,740,478	910,984	23,656,007
10010 - Personal Services	262,989,799	(14,761,944)	248,227,855	247,227,855	(800,000)	246,427,855	1,800,000	16,561,944
10020 - Other Expenses	20,619,455	(1,089,617)	19,529,838	19,629,838	(100,000)	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	(450,993)	29,280,171	29,433,852	746,319	30,180,171	(900,000)	(449,007)
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	482,071,682	(900,000)	481,171,682	-	2,700,000
Department of Energy and Environmental Protection	70,826,549	(4,312,384)	66,514,165	67,365,223	(1,255,331)	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	256,987	(936)	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	140,308	(235)	140,073	-	11,610
12195 - Dam Maintenance	142,981	(10,235)	132,746	132,901	(155)	132,746	-	10,235
12487 - Emergency Spill Response	7,278,320	(868,875)	6,409,445	6,829,906	(420,461)	6,409,445	-	868,875
12488 - Solid Waste Management	3,384,724	(65,635)	3,319,089	3,320,785	(1,696)	3,319,089	-	65,635
12489 - Underground Storage Tank	1,040,293	(174,826)	865,467	934,895	(69,428)	865,467	-	174,826
12490 - Clean Air	4,455,103	(401,814)	4,053,289	4,165,709	(112,420)	4,053,289	-	401,814
12491 - Environmental Conservation	9,083,811	(622,256)	8,461,555	8,811,555	(350,000)	8,461,555	-	622,256
12501 - Environmental Quality	10,047,411	(537,959)	9,509,452	9,809,452	(300,000)	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	44,425,364	(93,824)	44,331,540	-	311,217
10010 - Personal Services	1,800,433	(113,659)	1,686,774	1,767,289	(80,515)	1,686,774	-	113,659
10020 - Other Expenses	173,987	(14,291)	159,696	160,940	(1,244)	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	47,883	(61)	47,822	-	49,898
12200 - National Service Act	295,904	(1,316)	294,588	295,904	(1,316)	294,588	-	1,316
12208 - International Initiatives	-	-	-	-	-	-	-	-
12214 - Minority Teacher Incentive Program	447,806	(15,166)	432,640	443,328	(10,688)	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	676,559,756	(1,382,972)	675,176,784	(321,067)	18,247,591
10010 - Personal Services	448,395,804	(8,229,288)	440,166,516	440,560,576	(394,060)	440,166,516	-	8,229,288
10020 - Other Expenses	77,736,830	(2,583,343)	75,153,487	75,338,005	(184,518)	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	(681,620)	25,023,351	25,062,348	800,000	25,862,348	(838,997)	(157,377)
12242 - Inmate Medical Services	91,742,350	(4,996,085)	86,746,265	87,366,215	(619,950)	86,746,265	-	4,996,085
12302 - Board of Pardons and Paroles	7,123,925	(742,164)	6,381,761	6,013,831	(150,000)	5,863,831	517,930	1,260,094
12581 - Program Evaluation	289,781	(30,707)	259,074	261,383	(2,309)	259,074	-	30,707
16007 - Aid to Paroled and Discharged Inmates	8,462	(563)	7,899	7,955	(56)	7,899	-	563
16042 - Legal Services To Prisoners	827,065	(11,079)	815,986	818,795	(2,809)	815,986	-	11,079
16073 - Volunteer Services	154,410	(15,587)	138,823	139,278	(455)	138,823	-	15,587
16173 - Community Support Services	41,440,777	(1,343,222)	40,097,555	40,926,370	(828,815)	40,097,555	-	1,343,222
Department of Housing	87,083,705	(2,787,240)	84,296,465	80,865,980	(11,063)	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	171,534	(640)	170,894	-	2,372
12032 - Elderly Rental Registry and Counselors	1,196,144	(79,817)	1,116,327	1,118,395	(2,068)	1,116,327	-	79,817

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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
16029 - Subsidized Assisted Living Demonstration	2,255,625	(4,511)	2,251,114	2,255,625	(4,511)	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	386,430	(2,307)	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	633,995	(1,537)	632,458	-	7,940
Labor Department	77,519,975	(2,994,956)	74,525,019	61,373,387	(205,042)	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	1,220,389	(3,873)	1,216,516	-	52,072
10050 - Equipment	-	-	-	-	-	-	-	-
12079 - CETC Workforce	686,938	(82,745)	604,193	608,997	(4,804)	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	475,505	(1,079)	474,426	-	26,105
12357 - Connecticut Career Resource Network	166,061	(9,752)	156,309	156,564	(255)	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	225,240	(452)	224,788	-	12,306
12471 - Customized Services	439,062	(43,905)	395,157	414,063	(18,906)	395,157	-	43,905
12560 - Intensive Support Services	-	-	-	-	-	-	-	-
12575 - Opportunities for Long Term Unemployed	3,161,250	(138,225)	3,023,025	3,098,025	(75,000)	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	198,000	(673)	197,327	-	2,673
12584 - 2Gen - TANF	1,500,000	(175,000)	1,325,000	1,425,000	(100,000)	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	63,058,605	(52,703)	63,005,902	503,080	4,731,293
10010 - Personal Services	38,464,503	(3,299,239)	35,165,264	35,031,554	12,608	35,044,162	121,102	3,420,341
10020 - Other Expenses	7,162,820	(441,901)	6,720,919	6,747,417	(26,998)	6,720,419	500	442,401
10050 - Equipment	-	-	-	-	-	-	-	-
12100 - Needle and Syringe Exchange Program	-	-	-	-	-	-	-	-
12126 - Children's Health Initiatives	1,942,969	(105,566)	1,837,403	1,840,003	(2,600)	1,837,403	-	105,566
12227 - Childhood Lead Poisoning	67,839	(4,184)	63,655	63,770	(115)	63,655	-	4,184
12236 - AIDS Services	85,000	(4,500)	80,500	80,750	(250)	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	981,286	(2,402)	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	-	1,469,607	331,978	461,235
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	11,630,024	(32,946)	11,597,078	-	150,420
Department of Emergency Services and Public Protection	190,498,740	(3,710,339)	186,788,401	190,183,942	(3,395,541)	186,788,401	-	3,710,339

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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
10010 - Personal Services	149,608,808	(1,373,672)	148,235,136	150,313,136	(2,078,000)	148,235,136	-	1,373,672
10020 - Other Expenses	29,099,716	(635,010)	28,464,706	28,526,085	(61,379)	28,464,706	-	635,010
10050 - Equipment	93,990	(6,987)	87,003	87,882	(879)	87,003	-	6,987
12026 - Stress Reduction	25,354	(254)	25,100	25,354	(254)	25,100	-	254
12082 - Fleet Purchase	6,183,375	(1,364,297)	4,819,078	5,843,290	(1,024,212)	4,819,078	-	1,364,297
12118 - Gun Law Enforcement Task Force	-	-	-	-	-	-	-	-
12235 - Workers' Compensation Claims	4,562,247	(296,545)	4,265,702	4,493,814	(228,112)	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	22,722	(41)	22,681	-	1,237
16011 - Maintenance of State-Wide Fire Radio Network	15,919	(823)	15,096	15,123	(27)	15,096	-	823
16013 - Police Association of Connecticut	190,000	(3,139)	186,861	188,100	(1,239)	186,861	-	3,139
16014 - Connecticut State Firefighter's Association	194,711	(3,345)	191,366	192,764	(1,398)	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	3,091,554,334	(16,089,592)	3,075,464,742	-	90,472,359
10010 - Personal Services	134,527,508	(4,319,160)	130,208,348	130,353,348	(145,000)	130,208,348	-	4,319,160
10020 - Other Expenses	148,435,174	(5,133,993)	143,301,181	143,764,175	(462,994)	143,301,181	-	5,133,993
10050 - Equipment	-	-	-	-	-	-	-	-
12121 - HUSKY Performance Monitoring	182,043	(11,120)	170,923	172,941	(2,018)	170,923	-	11,120
12197 - Genetic Tests in Paternity Actions	120,236	(38,224)	82,012	88,023	(6,011)	82,012	-	38,224
12202 - State-Funded Supplemental Nutrition Assistance Program	483,100	(5,696)	477,404	478,269	(865)	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	2,409,570,159	(15,000,000)	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	10,688	(88)	10,600	-	650
16105 - Healthy Start	1,251,522	(65,496)	1,186,026	1,188,946	(2,920)	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	42,995,700	(85,025)	42,910,675	-	519,325
16118 - Human Resource Development-Hispanic Programs	886,630	(47,091)	839,539	842,299	(2,760)	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	2,438,314	(7,759)	2,430,555	-	32,388
16129 - Transportation for Employment Independence Program	-	-	-	-	-	-	-	-
16139 - Refunds Of Collections	110,625	(8,785)	101,840	102,329	(489)	101,840	-	8,785
16146 - Services for Persons With Disabilities	526,762	(33,807)	492,955	495,157	(2,202)	492,955	-	33,807
16147 - Care4Kids TANF/CCDF	-	-	-	-	-	-	-	-
16148 - Nutrition Assistance	449,687	(28,740)	420,947	422,707	(1,760)	420,947	-	28,740
16149 - Housing/Homeless Services	-	-	-	-	-	-	-	-

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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
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	14,313,390	(350,000)	13,963,390	-	642,110
16160 - Community Services	1,100,730	(60,397)	1,040,333	1,045,694	(5,361)	1,040,333	-	60,397
16174 - Human Service Infrastructure Community Action Program	3,021,660	(194,719)	2,826,941	2,840,361	(13,420)	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	4,979	(15)	4,964	-	65
17032 - Teen Pregnancy Prevention - Municipality	120,598	(1,819)	118,779	119,393	(614)	118,779	-	1,819
17083 - Community Services - Municipality	78,526	(4,217)	74,309	74,600	(291)	74,309	-	4,217
Department of Veterans' Affairs	29,325,810	(1,481,831)	27,843,979	28,083,314	(239,335)	27,843,979	-	1,481,831
10010 - Personal Services	23,152,920	(1,089,758)	22,063,162	22,238,706	(175,544)	22,063,162	-	1,089,758
10020 - Other Expenses	5,059,380	(343,857)	4,715,523	4,765,965	(50,442)	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	563,645	(13,349)	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	36,064,951	(3,023,404)	33,041,547	491,688	6,668,983
10010 - Personal Services	8,410,102	(696,930)	7,713,172	7,222,474	23,377	7,245,851	467,321	1,164,251
10020 - Other Expenses	1,072,065	(271,720)	800,345	802,775	(2,430)	800,345	-	271,720
10050 - Equipment	-	-	-	-	-	-	-	-
12296 - Statewide Marketing	9,500,000	(3,500,000)	6,000,000	8,500,000	(2,500,000)	6,000,000	-	3,500,000
12363 - Small Business Incubator Program	339,916	(18,998)	320,918	322,920	(2,002)	320,918	-	18,998
12412 - Hartford Urban Arts Grant	395,000	(20,422)	374,578	375,250	(672)	374,578	-	20,422
12413 - New Britain Arts Council	63,187	(3,758)	59,429	60,029	(600)	59,429	-	3,758
12435 - Main Street Initiatives	152,297	(8,481)	143,816	144,683	(867)	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	145,988	(978)	145,010	-	8,661
12467 - CCAT-CT Manufacturing Supply Chain	843,013	(65,909)	777,104	800,862	(23,758)	777,104	-	65,909
12540 - Capital Region Development Authority	7,864,370	(965,079)	6,899,291	7,392,509	(493,218)	6,899,291	-	965,079
12562 - Neighborhood Music School	126,375	(6,533)	119,842	120,057	(215)	119,842	-	6,533
16115 - Nutmeg Games	64,075	(3,312)	60,763	60,872	(109)	60,763	-	3,312
16175 - Discovery Museum	315,930	(16,333)	299,597	300,134	(537)	299,597	-	16,333
16188 - National Theatre of the Deaf	126,371	(6,786)	119,585	120,053	(468)	119,585	-	6,786
16189 - CONNSTEP	495,712	(29,494)	466,218	470,927	(4,709)	466,218	-	29,494
16191 - Development Research and Economic Assistance	121,095	(12,958)	108,137	109,229	(1,092)	108,137	-	12,958
16197 - CT Trust for Historic Preservation	-	-	-	-	-	-	-	-
16209 - Connecticut Science Center	542,512	(28,047)	514,465	515,387	(922)	514,465	-	28,047
16219 - CT Flagship Producing Theaters Grant	417,108	(21,564)	395,544	396,253	(709)	395,544	-	21,564
16255 - Women's Business Center	393,750	(20,671)	373,079	374,063	(984)	373,079	-	20,671
16256 - Performing Arts Centers	1,263,714	(65,334)	1,198,380	1,200,528	(2,148)	1,198,380	-	65,334
16257 - Performing Theaters Grant	492,915	(25,723)	467,192	468,269	(1,077)	467,192	-	25,723
16258 - Arts Commission	1,578,720	(79,073)	1,499,647	1,499,784	(137)	1,499,647	-	79,073
16262 - Art Museum Consortium	461,014	(24,098)	436,916	437,963	(1,047)	436,916	-	24,098
16263 - CT Invention Convention	19,687	(1,016)	18,671	18,704	(33)	18,671	-	1,016
16264 - Litchfield Jazz Festival	46,875	(2,423)	44,452	44,532	(80)	44,452	-	2,423
16266 - Connecticut River Museum	25,000	(1,293)	23,707	23,750	(43)	23,707	-	1,293
16267 - Arte Inc.	25,000	(1,293)	23,707	23,750	(43)	23,707	-	1,293
16268 - CT Virtuosi Orchestra	25,000	(1,343)	23,657	23,750	(93)	23,657	-	1,343
16269 - Barnum Museum	25,000	(1,293)	23,707	23,750	(43)	23,707	-	1,293
17063 - Greater Hartford Arts Council	88,982	(4,602)	84,380	84,534	(154)	84,380	-	4,602

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17065 - Stepping Stones Museum for Children	36,951	(1,910)	35,041	35,104	(63)	35,041	-	1,910
17066 - Maritime Center Authority	487,315	(25,194)	462,121	462,949	(828)	462,121	-	25,194
17068 - Tourism Districts	1,260,788	(95,440)	1,165,348	1,167,491	(2,143)	1,165,348	-	95,440
17070 - Amistad Committee for the Freedom Trail	39,514	(2,043)	37,471	37,538	(67)	37,471	-	2,043
17071 - Amistad Vessel	315,929	(16,394)	299,535	300,133	(598)	299,535	-	16,394
17072 - New Haven Festival of Arts and Ideas	665,111	(34,386)	630,725	631,856	(1,131)	630,725	-	34,386
17073 - New Haven Arts Council	78,982	(4,082)	74,900	75,034	(134)	74,900	-	4,082
17075 - Beardsley Zoo	327,136	(16,912)	310,224	310,780	(556)	310,224	-	16,912
17076 - Mystic Aquarium	517,308	(26,744)	490,564	491,443	(879)	490,564	-	26,744
17077 - Quinebaug Tourism	34,649	(1,824)	32,825	32,917	(92)	32,825	-	1,824
17078 - Northwestern Tourism	34,649	(1,824)	32,825	32,917	(92)	32,825	-	1,824
17079 - Eastern Tourism	34,649	(1,824)	32,825	32,917	(92)	32,825	-	1,824
17080 - Central Tourism	34,649	(1,824)	32,825	32,917	(92)	32,825	-	1,824
17082 - Twain/Stowe Homes	98,864	(5,497)	93,367	93,921	(554)	93,367	-	5,497
17100 - Cultural Alliance of Fairfield	78,982	(4,240)	74,742	75,034	(292)	74,742	-	4,240
Governor's Office	2,805,911	(188,593)	2,617,318	2,573,168	(152,260)	2,420,908	196,410	385,003
10010 - Personal Services	2,372,643	(150,252)	2,222,391	2,172,391	(122,391)	2,050,000	172,391	322,643
10020 - Other Expenses	200,590	(15,424)	185,166	185,548	(5,548)	180,000	5,166	20,590
10050 - Equipment	-	-	-	-	-	-	-	-
16026 - New England Governors' Conference	106,209	(12,965)	93,244	98,244	(23,853)	74,391	18,853	31,818
16035 - National Governors' Association	126,469	(9,952)	116,517	116,985	(468)	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	6,675,063	(118,411)	6,556,652	1,860	483,441
10010 - Personal Services	6,664,520	(446,347)	6,218,173	6,318,122	(99,949)	6,218,173	-	446,347
10020 - Other Expenses	369,255	(35,077)	334,178	352,640	(18,462)	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	534,692,640	(8,804,267)	525,888,373	1,617,531	29,256,667
10010 - Personal Services	364,955,535	(19,580,883)	345,374,652	353,323,083	(8,804,267)	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	625,500	(50,500)	575,000	48,067	133,623
10010 - Personal Services	639,983	(79,975)	560,008	562,007	(37,007)	525,000	35,008	114,983
10020 - Other Expenses	68,640	(5,581)	63,059	63,493	(13,493)	50,000	13,059	18,640
10050 - Equipment	-	-	-	-	-	-	-	-
Latino and Puerto Rican Affairs Commission	445,481	(27,179)	418,302	413,599	(21,984)	391,615	26,687	53,866

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10010 - Personal Services	418,191	(22,770)	395,421	386,718	(13,745)	372,973	22,448	45,218
10020 - Other Expenses	27,290	(4,409)	22,881	26,881	(8,239)	18,642	4,239	8,648
10050 - Equipment	-	-	-	-	-	-	-	-
Department of Mental Health and Addiction Services	658,781,302	(19,415,268)	639,366,034	641,556,522	(2,190,488)	639,366,034	-	19,415,268
10010 - Personal Services	205,578,670	(10,528,225)	195,050,445	198,568,434	259,611	198,828,045	(3,777,600)	6,750,625
10020 - Other Expenses	28,716,563	(811,687)	27,904,876	29,404,876	100,000	29,504,876	(1,600,000)	(788,313)
10050 - Equipment	-	-	-	-	-	-	-	-
12035 - Housing Supports and Services	23,221,576	(278,603)	22,942,973	22,989,361	(46,388)	22,942,973	-	278,603
12157 - Managed Service System	62,596,523	(1,020,068)	61,576,455	61,725,034	(148,579)	61,576,455	-	1,020,068
12196 - Legal Services	995,819	(11,933)	983,886	985,861	(1,975)	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	(153,236)	11,335,662	12,224,010	54,052	12,278,062	(942,400)	(789,164)
12220 - General Assistance Managed Care	41,991,862	(663,311)	41,328,551	41,437,671	(109,120)	41,328,551	-	663,311
12235 - Workers' Compensation Claims	11,792,289	(313,084)	11,479,205	11,497,483	161,722	11,659,205	(180,000)	133,084
12247 - Nursing Home Screening	591,645	(7,027)	584,618	585,729	(1,111)	584,618	-	7,027
12250 - Young Adult Services	80,206,667	(2,235,619)	77,971,048	77,114,998	(1,143,950)	75,971,048	2,000,000	4,235,619
12256 - TBI Community Services	10,400,667	(170,996)	10,229,671	9,265,517	(35,846)	9,229,671	1,000,000	1,170,996
12278 - Jail Diversion	4,595,351	(73,980)	4,521,371	4,533,231	(11,860)	4,521,371	-	73,980
12289 - Behavioral Health Medications	5,783,527	(85,738)	5,697,789	6,808,374	(10,585)	6,797,789	(1,100,000)	(1,014,262)
12292 - Prison Overcrowding	6,330,189	(101,383)	6,228,806	6,245,204	(16,398)	6,228,806	-	101,383
12298 - Medicaid Adult Rehabilitation Option	4,816,334	(128,360)	4,687,974	4,720,008	(32,034)	4,687,974	-	128,360
12330 - Discharge and Diversion Services	24,447,924	(322,124)	24,125,800	23,303,445	(277,645)	23,025,800	1,100,000	1,422,124
12444 - Home and Community Based Services	19,612,854	(398,733)	19,214,121	16,452,418	(738,297)	15,714,121	3,500,000	3,898,733
12465 - Persistent Violent Felony Offenders Act	675,235	(8,430)	666,805	668,483	(1,678)	666,805	-	8,430
12541 - Nursing Home Contract	485,000	(27,702)	457,298	460,750	(3,452)	457,298	-	27,702
12564 - Pre-Trial Account	689,750	(8,859)	680,891	682,853	(1,962)	680,891	-	8,859
16003 - Grants for Substance Abuse Services	22,667,934	(487,622)	22,180,312	22,218,576	(38,264)	22,180,312	-	487,622
16053 - Grants for Mental Health Services	72,280,480	(846,671)	71,433,809	71,557,676	(123,867)	71,433,809	-	846,671
16070 - Employment Opportunities	10,417,204	(647,894)	9,769,310	9,792,172	(22,862)	9,769,310	-	647,894
Military Department	6,164,108	(245,812)	5,918,296	5,846,453	(8,431)	5,838,022	80,274	326,086
10010 - Personal Services	3,146,928	(111,150)	3,035,778	2,943,046	-	2,943,046	92,732	203,882
10020 - Other Expenses	2,595,180	(132,894)	2,462,286	2,470,627	(8,431)	2,462,196	90	132,984
10050 - Equipment	-	-	-	-	-	-	-	-
12144 - Honor Guards	350,000	(1,048)	348,952	407,000	-	407,000	(58,048)	(57,000)
12325 - Veteran's Service Bonuses	72,000	(720)	71,280	25,780	-	25,780	45,500	46,220
Attorney General	34,100,832	(2,389,375)	31,711,457	32,865,269	(1,153,812)	31,711,457	-	2,389,375
10010 - Personal Services	33,038,471	(2,253,400)	30,785,071	31,885,765	(1,100,694)	30,785,071	-	2,253,400
10020 - Other Expenses	1,062,361	(135,975)	926,386	979,504	(53,118)	926,386	-	135,975
10050 - Equipment	-	-	-	-	-	-	-	-
Office of Early Childhood	295,033,520	(3,941,827)	291,091,693	298,358,434	(408,308)	297,950,126	(6,858,433)	(2,916,606)
10010 - Personal Services	8,785,880	(719,035)	8,066,845	8,066,845	(100,000)	7,966,845	100,000	819,035
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	(207,612)	10,999,139	11,034,684	(35,545)	10,999,139	-	207,612
12113 - Early Childhood Program	10,840,145	(289,245)	10,550,900	10,590,732	(39,832)	10,550,900	-	289,245
12192 - Birth to Three	24,686,804	(56,534)	24,630,270	30,886,804	(56,534)	30,830,270	(6,200,000)	(6,143,466)
12331 - Early Childhood Advisory Cabinet	-	-	-	-	-	-	-	-
12495 - Community Plans for Early Childhood	703,125	(43,545)	659,580	660,938	(1,358)	659,580	-	43,545
12496 - Improving Early Literacy	140,625	(7,319)	133,306	133,594	(288)	133,306	-	7,319
12520 - Child Care Services	18,701,942	(1,745,452)	16,956,490	16,614,923	-	16,614,923	341,567	2,087,019
12569 - EvenStart	445,312	(6,372)	438,940	440,859	(1,919)	438,940	-	6,372
16101 - Head Start Services	5,630,593	(21,591)	5,609,002	5,630,593	(21,591)	5,609,002	-	21,591

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16106 - Head Start Enhancement	-	-	-	-	-	-	-	-
16147 - Care4Kids TANF/CCDF	120,930,084	-	120,930,084	123,830,084	-	123,830,084	(2,900,000)	(2,900,000)
16158 - Child Care Quality Enhancements	3,107,472	(82,310)	3,025,162	3,038,173	(13,011)	3,025,162	-	82,310
16202 - Head Start - Early Childhood Link	693,875	(45,051)	648,824	652,244	(3,420)	648,824	-	45,051
16265 - Early Head Start-Child Care Partnership	1,300,000	(512,500)	787,500	800,000	(12,500)	787,500	-	512,500
17097 - School Readiness Quality Enhancement	4,111,135	(263,224)	3,847,911	3,864,468	(16,557)	3,847,911	-	263,224
17101 - School Readiness	83,399,834	(164,741)	83,235,093	81,540,846	(105,753)	81,435,093	1,800,000	1,964,741
Office of Governmental Accountability	9,813,001	(736,849)	9,076,152	9,182,373	(47,576)	9,134,797	(58,645)	678,204
10010 - Personal Services	826,468	(65,645)	760,823	779,646	(29,646)	750,000	10,823	76,468
10020 - Other Expenses	57,220	(7,152)	50,068	52,929	(2,861)	50,068	-	7,152
10050 - Equipment	-	-	-	-	-	-	-	-
12028 - Child Fatality Review Panel	107,668	(8,081)	99,587	99,879	(292)	99,587	-	8,081
12347 - Information Technology Initiatives	31,588	(6,706)	24,882	26,461	(1,579)	24,882	-	6,706
12481 - Citizens' Election Fund Admin	-	-	-	-	-	-	-	-
12522 - Elections Enforcement Commission	3,624,215	(302,449)	3,321,766	3,371,766	(50,000)	3,321,766	-	302,449
12523 - Office of State Ethics	1,580,644	(121,340)	1,459,304	1,465,773	(6,469)	1,459,304	-	121,340
12524 - Freedom of Information Commission	1,726,320	(117,223)	1,609,097	1,618,371	60,425	1,678,796	(69,699)	47,524
12525 - Contracting Standards Board	314,368	(40,908)	273,460	289,178	(15,718)	273,460	-	40,908
12526 - Judicial Review Council	146,265	(18,203)	128,062	135,375	(7,313)	128,062	-	18,203
12527 - Judicial Selection Commission	93,100	(7,892)	85,208	86,600	(1,392)	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	119,288	7,269	126,557	231	1,402
Legislative Management	68,476,594	(4,001,937)	64,474,657	60,625,587	(1,084,093)	59,541,494	4,933,163	8,935,100
10010 - Personal Services	48,856,926	(1,835,248)	47,021,678	43,543,292	(543,292)	43,000,000	4,021,678	5,856,926
10020 - Other Expenses	17,008,514	(1,495,883)	15,512,631	14,947,487	(247,487)	14,700,000	812,631	2,308,514
10050 - Equipment	375,100	(216,827)	158,273	169,474	(91,561)	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	224,300	(174,300)	50,000	-	330,000
12210 - Interim Salary/Caucus Offices	641,942	(9,629)	632,313	632,313	(18,494)	613,819	18,494	28,123
12384 - Connecticut Academy of Science and Engineering	-	-	-	-	-	-	-	-
12445 - Old State House	569,724	(24,162)	545,562	561,179	(15,617)	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	177,092	6,658	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	265,109,672	(217,297)	264,892,375	200,000	16,908,741
10010 - Personal Services	12,986,179	(1,240,926)	11,745,253	11,774,561	(29,308)	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	43,105	(2,330)	40,775	-	5,825
12231 - Cash Management Improvement Act	-	-	-	-	-	-	-	-
12251 - Justice Assistance Grants	1,008,740	(94,427)	914,313	939,972	(25,659)	914,313	-	94,427
12535 - Criminal Justice Information System	-	-	-	-	-	-	-	-
12559 - Youth Services Prevention	-	-	-	-	-	-	-	-
12573 - Project Longevity	1,000,000	(60,000)	940,000	990,000	(50,000)	940,000	-	60,000
16017 - Tax Relief For Elderly Renters	26,700,000	(377,000)	26,323,000	26,433,000	(110,000)	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)	-	4,147,699	(4,147,699)	-	-	22,240,302
12015 - Reserve For Salary Adjustments	22,240,302	(22,240,302)	-	4,147,699	(4,147,699)	-	-	22,240,302
State Comptroller	30,992,212	(1,850,832)	29,141,380	29,591,160	(449,780)	29,141,380	-	1,850,832
10010 - Personal Services	25,190,835	(1,634,660)	23,556,175	23,994,175	(438,000)	23,556,175	-	1,634,660
10020 - Other Expenses	5,801,377	(216,172)	5,585,205	5,596,985	(11,780)	5,585,205	-	216,172
10050 - Equipment	-	-	-	-	-	-	-	-
16016 - Governmental Accounting Standards Board	-	-	-	-	-	-	-	-
State Comptroller - Miscellaneous	69,584,293	(7,062,394)	62,521,899	89,025,550	(3,000,000)	86,025,550	(23,503,651)	(16,441,257)
12003 - Adjudicated Claims	24,800,000	(614,552)	24,185,448	47,689,099	-	47,689,099	(23,503,651)	(22,889,099)
19001 - Nonfunctional - Change to Accruals	44,784,293	(6,447,842)	38,336,451	41,336,451	(3,000,000)	38,336,451	-	6,447,842
State Comptroller - Fringe Benefits	2,737,658,535	(18,790,810)	2,718,867,725	2,689,001,715	(3,946,334)	2,685,055,381	33,812,344	52,603,154
12005 - Unemployment Compensation	7,330,139	(73,301)	7,256,838	5,360,382	-	5,360,382	1,896,456	1,969,757
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	(71,592)	7,087,642	2,182,775	-	2,182,775	4,904,867	4,976,459
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	(3,654,748)	235,340,123	227,289,046	1,250,000	228,539,046	6,801,077	10,455,825
12012 - State Employees Health Service Cost	674,388,450	(183,900)	674,204,550	674,204,550	-	674,204,550	-	183,900
12013 - Retired State Employees Health Service Cost	681,397,000	(14,813,970)	666,583,030	655,575,096	(5,196,334)	650,378,762	16,204,268	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	3,287,312	(77,697)	3,209,615	-	199,796
10010 - Personal Services	3,255,469	(180,554)	3,074,915	3,144,915	(70,000)	3,074,915	-	180,554
10020 - Other Expenses	153,942	(19,242)	134,700	142,397	(7,697)	134,700	-	19,242
10050 - Equipment	-	-	-	-	-	-	-	-
Debt Service - State Treasurer	1,937,570,413	-	1,937,570,413	1,976,853,471	-	1,976,853,471	(39,283,058)	(39,283,058)
12285 - Debt Service	1,650,954,823	-	1,650,954,823	1,692,055,578	-	1,692,055,578	(41,100,755)	(41,100,755)
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	(3,382,779)	66,889,836	71,518,087	(177,000)	71,341,087	(4,451,251)	(1,068,472)
10010 - Personal Services	43,612,188	(3,006,745)	40,605,443	42,964,110	-	42,964,110	(2,358,667)	648,078
10020 - Other Expenses	1,491,837	(254,084)	1,237,753	1,360,505	(130,000)	1,230,505	7,248	261,332
12076 - Assigned Counsel - Criminal	21,891,500	-	21,891,500	23,891,500	-	23,891,500	(2,000,000)	(2,000,000)
12090 - Expert Witnesses	3,022,090	-	3,022,090	3,122,090	-	3,122,090	(100,000)	(100,000)
12106 - Training And Education	130,000	(36,950)	93,050	125,000	(32,000)	93,000	50	37,000
12418 - Contracted Attorneys Related Expenses	125,000	(85,000)	40,000	54,882	(15,000)	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	8,609,879	(91,902)	8,517,977	-	279,432
10010 - Personal Services	2,427,209	(157,349)	2,269,860	2,339,860	(70,000)	2,269,860	-	157,349
10020 - Other Expenses	219,286	(17,268)	202,018	202,841	(823)	202,018	-	17,268
10050 - Equipment	-	-	-	-	-	-	-	-
16260 - Programs for Senior Citizens	6,150,914	(104,815)	6,046,099	6,067,178	(21,079)	6,046,099	-	104,815
Department of Education	3,075,389,131	(30,580,270)	3,044,808,861	3,053,292,885	(10,711,024)	3,042,581,861	2,227,000	32,807,270
10010 - Personal Services	20,397,903	(1,692,288)	18,705,615	19,225,510	(1,019,895)	18,205,615	500,000	2,192,288
10020 - Other Expenses	3,926,142	(31,991)	3,894,151	3,906,483	(12,332)	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	14,325,022	(2,000,000)	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	228,654	(1,645)	227,009	-	13,678
12253 - Connecticut Pre-Engineering Program	246,094	(24,608)	221,486	233,790	(12,304)	221,486	-	24,608
12261 - Connecticut Writing Project	69,375	(4,127)	65,248	65,907	(659)	65,248	-	4,127
12290 - Resource Equity Assessments	157,560	(8,517)	149,043	149,683	(640)	149,043	-	8,517
12318 - Neighborhood Youth Centers	1,129,425	(59,163)	1,070,262	1,072,954	(2,692)	1,070,262	-	59,163
12405 - Longitudinal Data Systems	1,190,700	(61,805)	1,128,895	1,131,165	(2,270)	1,128,895	-	61,805
12453 - School Accountability	1,500,000	(144,492)	1,355,508	1,405,508	(50,000)	1,355,508	-	144,492
12457 - Sheff Settlement	11,861,044	(828,569)	11,032,475	11,225,527	(593,052)	10,632,475	400,000	1,228,569
12459 - Admin - After School Programs	-	-	-	-	-	-	-	-
12468 - CommPACT Schools	350,000	(20,825)	329,175	332,500	(3,325)	329,175	-	20,825
12506 - Parent Trust Fund Program	468,750	(47,681)	421,069	422,813	(1,744)	421,069	-	47,681
12519 - Regional Vocational-Technical School System	167,029,468	(4,020,818)	163,008,650	165,008,650	(2,000,000)	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	12,672,000	(1,535,372)	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	320,355	(909)	319,446	-	19,554
12550 - Bridges to Success	242,479	(52,836)	189,643	190,055	(412)	189,643	-	52,836
12551 - K-3 Reading Assessment Pilot	2,869,949	(152,294)	2,717,655	2,726,452	(8,797)	2,717,655	-	152,294
12552 - Talent Development	9,302,199	(1,147,662)	8,154,537	8,304,537	(450,000)	7,854,537	300,000	1,447,662
12566 - Common Core	5,906,250	(892,967)	5,013,283	5,163,283	(450,000)	4,713,283	300,000	1,192,967
12567 - Alternative High School and Adult Reading Incentive Program	185,000	(10,312)	174,688	175,750	(1,062)	174,688	-	10,312
12568 - Special Master	1,483,909	(126,224)	1,357,685	1,365,610	(7,925)	1,357,685	-	126,224
12587 - School-Based Diversion Initiative	1,000,000	(10,000)	990,000	1,000,000	(10,000)	990,000	-	10,000
16021 - American School For The Deaf	9,992,840	(103,428)	9,889,412	9,992,840	(103,428)	9,889,412	-	103,428
16062 - Regional Education Services	1,093,150	(88,088)	1,005,062	1,027,562	(22,500)	1,005,062	-	88,088
16110 - Family Resource Centers	8,161,914	(120,163)	8,041,751	8,080,295	(38,544)	8,041,751	-	120,163
16201 - Youth Service Bureau Enhancement	715,300	(171,093)	544,207	596,438	(52,231)	544,207	-	171,093
16211 - Child Nutrition State Match	2,354,000	(5,916)	2,348,084	2,354,000	(5,916)	2,348,084	-	5,916
16212 - Health Foods Initiative	4,326,300	(78,245)	4,248,055	4,259,037	(10,982)	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	2,149,428,425	(1,800,000)	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	2,991,130	(19,194)	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	217,864	(1,402)	216,462	-	12,868
17045 - Interdistrict Cooperation	7,164,885	(343,290)	6,821,595	6,843,237	(21,642)	6,821,595	-	343,290
17046 - School Breakfast Program	2,379,962	(1,166)	2,378,796	2,379,962	(1,166)	2,378,796	-	1,166
17047 - Excess Cost - Student Based	139,805,731	-	139,805,731	139,805,731	173,000	139,978,731	(173,000)	(173,000)
17049 - Non-Public School Transportation	3,451,500	(34,515)	3,416,985	3,451,500	(34,515)	3,416,985	-	34,515
17050 - School To Work Opportunities	-	-	-	-	-	-	-	-
17052 - Youth Service Bureaus	2,839,805	(7,007)	2,832,798	2,839,805	(7,007)	2,832,798	-	7,007
17053 - Open Choice Program	38,296,250	(1,526,280)	36,769,970	36,846,250	(576,280)	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	5,309,654	(24,182)	5,285,472	-	77,814
Department of Rehabilitation Services	21,415,993	(843,047)	20,572,946	20,824,951	(282,005)	20,542,946	30,000	873,047
10010 - Personal Services	5,191,611	(245,955)	4,945,656	4,955,000	(9,344)	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	4,455,702	(50,000)	4,405,702	-	108,661
12301 - Employment Opportunities - Blind & Disabled	1,340,729	(93,851)	1,246,878	1,273,693	(26,815)	1,246,878	-	93,851
16004 - Vocational Rehabilitation - Disabled	6,994,586	(209,837)	6,784,749	6,924,641	(139,892)	6,784,749	-	209,837
16040 - Supplementary Relief and Services	93,515	(13,839)	79,676	84,351	(4,675)	79,676	-	13,839
16054 - Vocational Rehabilitation - Blind	843,189	(25,295)	817,894	834,758	(16,864)	817,894	-	25,295
16078 - Special Training for the Deaf Blind	286,581	(8,597)	277,984	283,716	(5,732)	277,984	-	8,597
16086 - Connecticut Radio Information Service	78,055	(11,550)	66,505	70,407	(3,902)	66,505	-	11,550
16150 - Employment Opportunities	-	-	-	-	-	-	-	-
16153 - Independent Living Centers	495,637	(29,737)	465,900	490,681	(24,781)	465,900	-	29,737
Secretary of the State	10,700,253	(855,972)	9,844,281	9,908,331	(407,695)	9,500,636	343,645	1,199,617
10010 - Personal Services	2,923,939	(200,521)	2,723,418	2,808,418	(404,640)	2,403,778	319,640	520,161
10020 - Other Expenses	1,820,472	(178,394)	1,642,078	1,703,101	(61,023)	1,642,078	-	178,394
10050 - Equipment	-	-	-	-	-	-	-	-
12480 - Commercial Recording Division	5,658,728	(406,066)	5,252,662	5,170,044	58,613	5,228,657	24,005	430,071
12508 - Board of Accountancy	297,114	(70,991)	226,123	226,768	(645)	226,123	-	70,991
Teachers' Retirement Board	998,056,345	(270,363)	997,785,982	997,694,328	(10,411)	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	501,571	(10,411)	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)	40,539,097	(160,076,488)	15,476,117	-	15,476,117	(175,552,605)	(216,091,702)
99101 - Allocated Lapses	-	-	-	-	-	-	-	-
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)	9,678,316	-	-	-	-	-	(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	143,594,230	(803,639)	142,790,591	-	1,500,209
12139 - Operating Expenses	124,347,180	(1,314,397)	123,032,783	123,782,783	(750,000)	123,032,783	-	1,314,397
12159 - AHEC	427,576	(28,030)	399,546	400,643	(1,097)	399,546	-	28,030
12235 - Workers' Compensation Claims	7,016,044	(116,115)	6,899,929	6,910,804	(10,875)	6,899,929	-	116,115
12589 - Bioscience	12,500,000	(41,667)	12,458,333	12,500,000	(41,667)	12,458,333	-	41,667
University of Connecticut	243,219,082	(2,592,891)	240,626,191	242,171,507	(1,545,316)	240,626,191	-	2,592,891
12139 - Operating Expenses	220,582,283	(2,501,195)	218,081,088	219,581,088	(1,500,000)	218,081,088	-	2,501,195
12235 - Workers' Compensation Claims	3,092,062	(51,173)	3,040,889	3,045,682	(4,793)	3,040,889	-	51,173
12468 - CommPACT Schools	-	-	-	-	-	-	-	-
12588 - Next Generation Connecticut	19,144,737	(40,523)	19,104,214	19,144,737	(40,523)	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	18,091,736,693	(73,290,494)	18,018,446,199	(179,254,180)	143,107,602