

GENERAL FUND	FY 09 Estimated Amount	July 2009 Allotment	July Allotment as % of 1/12th of FY 09 Estimated	August 2009 Allotment	August Allotment as % of 1/12th of FY 09 Estimated	July & August as % of FY 09 Estimated	July & August as % of FY 09 (16.7%=full funding)
Legislative Management							
10010 Personal Services	42,342,038	4,600,000	130%	3,066,667	87%	109%	
10020 Other Expenses	15,436,541	1,200,000	93%	0	0%	47%	
10050 Equipment	697,796	0	0%	0	0%	0%	
12049 Flag Restoration	47,500	0	0%	0	0%	0%	
12129 Minor Capital Improvements	820,000	0	0%	0	0%	0%	
12210 Interim Salary/Caucus Offices	415,625	47,292	137%	0	0%	68%	
12249 Redistricting	47,500	0	0%	0	0%	0%	
12445 Old State House	475,000	0	0%	5,000	13%	6%	
16057 Interstate Conference Board	330,536	0	0%	0	0%	0%	
TOTAL	60,612,536	5,847,292	116%	3,071,667	61%	88%	14.7%
Auditors of Public Accounts							
10010 Personal Services	10,343,936	1,174,895	136%	783,263	91%	114%	
10020 Other Expenses	741,944	130,046	210%	0	0%	105%	
10050 Equipment	95,000	0	0%	0	0%	0%	
TOTAL	11,180,880	1,304,941	140%	783,263	84%	112%	18.7%
Commission on Aging							
10010 Personal Services	357,057	44,000	148%	29,333	99%	123%	
10020 Other Expenses	84,740	0	0%	0	0%	0%	
10050 Equipment	2,375	0	0%	0	0%	0%	
TOTAL	444,172	44,000	119%	29,333	79%	99%	16.5%
Commission on the Status of Women							
10010 Personal Services	695,644	78,000	135%	52,000	90%	112%	
10020 Other Expenses	324,603	0	0%	0	0%	0%	
10050 Equipment	2,850	0	0%	0	0%	0%	
TOTAL	1,023,097	78,000	91%	52,000	61%	76%	12.7%
Commission on Children							
10010 Personal Services	799,167	94,000	141%	61,000	92%	116%	
10020 Other Expenses	202,236	0	0%	0	0%	0%	
10050 Equipment	2,375	0	0%	0	0%	0%	
TOTAL	1,003,778	94,000	112%	61,000	73%	93%	15.4%
Latino and Puerto Rican Affairs Commission							
10010 Personal Services	469,470	57,000	146%	38,000	97%	121%	
10020 Other Expenses	98,268	0	0%	0	0%	0%	
10050 Equipment	2,375	0	0%	0	0%	0%	
TOTAL	570,113	57,000	120%	38,000	80%	100%	16.7%
African American Affairs Commission							
10010 Personal Services	339,206	37,000	131%	24,600	87%	109%	
10020 Other Expenses	72,567	0	0%	0	0%	0%	
10050 Equipment	2,375	0	0%	0	0%	0%	
TOTAL	414,148	37,000	107%	24,600	71%	89%	14.9%
Asian Pacific American Affairs Commission							
10020 Other Expenses	23,750	0	0%	0	0%	0%	
TOTAL	23,750	0	0%	0	0%	0%	0.0%
Governor's Office							
10010 Personal Services	2,781,800	291,937	126%	194,625	84%	105%	
10020 Other Expenses	360,161	29,000	97%	30,566	102%	99%	
10050 Equipment	0	0	0%	0	0%	0%	
16026 New England Governors' Conference	85,975	0	0%	0	0%	0%	
16035 National Governors' Association	112,600	0	0%	0	0%	0%	
TOTAL	3,340,536	320,937	115%	225,191	81%	98%	16.3%
Misc. Appropriation to the Governor							
12014 Governor's Contingency Account	0	0	0%	0	0%	0%	
TOTAL	0	0	0%	0	0%	0%	0.0%
Secretary of the State							
10010 Personal Services	1,615,000	173,856	129%	116,000	86%	108%	
10020 Other Expenses	1,520,000	100,000	79%	250,000	197%	138%	
10050 Equipment	0	0	0%	0	0%	0%	
TOTAL	3,135,000	273,856	105%	366,000	140%	122%	20.4%
Lieutenant Governor's Office							
10010 Personal Services	479,919	50,062	125%	38,375	96%	111%	
10020 Other Expenses	82,717	5,500	80%	3,800	55%	67%	
10050 Equipment	0	0	0%	0	0%	0%	
TOTAL	562,636	55,562	119%	42,175	90%	104%	17.4%
Elections Enforcement Commission							
10010 Personal Services	1,601,174	185,000	139%	95,000	71%	105%	
10020 Other Expenses	265,726	10,000	45%	10,000	45%	45%	
10050 Equipment	15,400	0	0%	0	0%	0%	
12381 Commission's Per Diems	17,000	4,200	296%	0	0%	148%	
TOTAL	1,899,300	199,200	126%	105,000	66%	96%	16.0%

Office of State Ethics							
10010 Personal Services	1,561,773	180,205	138%	89,405	69%	104%	
10020 Other Expenses	183,882	7,000	46%	7,000	46%	46%	
10050 Equipment	0	0	0%	0	0%	0%	
12343 Judge Trial Referee Fees	25,000	0	0%	0	0%	0%	
12346 Reserve for Attorneys Fees	50,000	0	0%	0	0%	0%	
12347 Information Technology Initiative	166,121	0	0%	0	0%	0%	
TOTAL	1,986,776	187,205	113%	96,405	58%	86%	14.3%
Freedom of Information Commission							
10010 Personal Services	1,911,312	225,000	141%	110,000	69%	105%	
10020 Other Expenses	200,000	11,000	66%	11,000	66%	66%	
10050 Equipment	30,000	0	0%	0	0%	0%	
TOTAL	2,141,312	236,000	132%	121,000	68%	100%	16.7%
Judicial Selection Commission							
10010 Personal Services	90,071	8,080	108%	5,387	72%	90%	
10020 Other Expenses	20,606	1,404	82%	0	0%	41%	
10050 Equipment	95	0	0%	0	0%	0%	
TOTAL	110,772	9,484	103%	5,387	58%	81%	13.4%
State Properties Review Board							
10010 Personal Services	315,702	34,371	131%	23,000	87%	109%	
10020 Other Expenses	171,782	14,300	100%	0	0%	50%	
10050 Equipment	95	0	0%	0	0%	0%	
TOTAL	487,579	48,671	120%	23,000	57%	88%	14.7%
Contracting Standards Board							
12464 Contracting Standards Board	400,000	10,000	30%	0	0%	15%	
TOTAL	400,000	10,000	30%	0	0%	15%	2.5%
State Treasurer							
10010 Personal Services	4,248,227	453,000	128%	301,300	85%	107%	
10020 Other Expenses	321,469	20,000	75%	20,000	75%	75%	
10050 Equipment	0	0	0%	0	0%	0%	
TOTAL	4,569,696	473,000	124%	321,300	84%	104%	17.4%
State Treasurer - Debt Service							
12073 Supportive Housing	2,850,000	0	0%	0	0%	0%	
12285 Debt Service	1,360,640,258	13,700,000	12%	64,600,000	57%	35%	
12286 U Conn 2000 Debt Service	109,018,431	6,600,000	73%	7,500,000	83%	78%	
12287 CHEFA Day Care Security	8,500,000	0	0%	0	0%	0%	
TOTAL	1,481,008,689	20,300,000	16%	72,100,000	58%	37%	6.2%
State Comptroller							
10010 Personal Services	19,565,618	2,584,434	159%	1,723,000	106%	132%	
10020 Other Expenses	5,707,705	301,866	63%	301,866	63%	63%	
10050 Equipment	0	0	0%	0	0%	0%	
16016 Government Accounting Standards Board	18,592	0	0%	0	0%	0%	
TOTAL	25,291,915	2,886,300	137%	2,024,866	96%	117%	19.4%
State Comptroller - Miscellaneous							
16010 Maintenance of County Base Fire Radio	25,176	0	0%	0	0%	0%	
16011 Maintenance of Statewide Fire Radio Network	16,756	0	0%	0	0%	0%	
16012 Equal Grants to Non-Profit Hospitals	30	0	0%	0	0%	0%	
16013 Police Association of Connecticut	187,200	0	0%	27,000	173%	87%	
16014 Connecticut State Firefighter's Association	144,975	0	0%	15,000	124%	62%	
16015 Interstate Environmental Commission	97,565	0	0%	0	0%	0%	
17004 Loss of Taxes on State Property	80,019,144	0	0%	0	0%	0%	
17006 Loss of Taxes Private Tax-Exempt Property	122,430,256	0	0%	0	0%	0%	
TOTAL	202,921,102	0	0%	42,000	0%	0%	0.0%
State Comptroller - Fringe Benefits							
12005 Unemployment Compensation	4,667,627	480,000	123%	480,000	123%	123%	
12006 Employee Retirement Contribution	504,776,174	47,684,757	113%	47,684,757	113%	113%	
12007 Higher Education Alternative Retirement System	29,940,200	615,000	25%	410,000	16%	21%	
12008 Pension and Retirement Other Statutory	1,789,800	147,700	99%	152,200	102%	101%	
12009 Judges and Comp Commissioner Retirement	14,172,454	0	0%	0	0%	0%	
12010 Group Life Insurance	6,787,064	688,000	122%	460,000	81%	101%	
12011 Employers Social Security Tax	230,101,434	23,800,000	124%	15,700,000	82%	103%	
12012 State Employees Health Service Cost	489,946,538	50,610,000	124%	33,740,000	83%	103%	
12013 Retired Employee Health Service Cost	460,023,250	40,024,000	104%	40,024,000	104%	104%	
12016 Tuition Reimbursement Training Travel	2,002,500	0	0%	0	0%	0%	
TOTAL	1,744,207,041	164,049,457	113%	138,650,957	95%	104%	17.4%
Department of Revenue Services							
10010 Personal Services	57,503,371	6,696,000	140%	4,031,258	84%	112%	
10020 Other Expenses	10,280,155	600,000	70%	958,900	112%	91%	
10050 Equipment	95	0	0%	0	0%	0%	
12050 Collection and Litigation Contingency	204,479	50,000	293%	0	0%	147%	
TOTAL	67,988,100	7,346,000	130%	4,990,158	88%	109%	18.1%
Division of Special Revenue							
10010 Personal Services	5,517,742	819,237	178%	505,091	110%	144%	
10020 Other Expenses	1,455,606	118,900	98%	93,035	77%	87%	
10050 Equipment	0	0	0%	0	0%	0%	
TOTAL	6,973,348	938,137	161%	598,126	103%	132%	22.0%
State Insurance and Risk Management							
10010 Personal Services	268,096	32,250	144%	22,000	98%	121%	
10020 Other Expenses	12,455,519	418,417	40%	418,417	40%	40%	

10050 Equipment	0	0	0%	0	0%	0%	
12141 Surety Bonds State Officials & Employees	21,700	1,000	55%	1,000	55%	55%	
TOTAL	12,745,315	451,667	43%	441,417	42%	42%	7.0%
Gaming Policy Board							
10020 Other Expenses	2,903	400	165%	187	77%	121%	
TOTAL	2,903	400	165%	187	77%	121%	20.2%
Office of Policy and Management							
10010 Personal Services	14,786,150	1,656,000	134%	976,000	79%	107%	
10020 Other Expenses	3,480,660	250,000	86%	229,000	79%	83%	
10050 Equipment	0	0	0%	0	0%	0%	
12169 Automated Budget System and Database Link	60,430	0	0%	426	8%	4%	
12211 Leadership, Education, Athletics Partnership	807,500	0	0%	0	0%	0%	
12231 Cash Management Improvement Act	0	0	0%	0	0%	0%	
12251 Justice Assistance Grants	2,815,023	9,000	4%	159,000	68%	36%	
12318 Neighborhood Youth Centers	1,188,383	0	0%	0	0%	0%	
12350 Land Use Education	142,500	0	0%	0	0%	0%	
12351 Office of Property Rights Ombudsman	210,934	0	0%	12,100	69%	34%	
12352 Office of Business Advocate	344,309	0	0%	0	0%	0%	
12446 Water Planning Council	160,000	11,000	83%	7,300	55%	69%	
12447 Urban Youth Violence Preevntion	1,000,000	0	0%	5,000	6%	3%	
12460 CT Impaired Driving Records Information System	950,000	0	0%	0	0%	0%	
12473 Furnace Rebate Program	0	0	0%	0	0%	0%	
12474 Furnace Repair and Upgrade	500,000	0	0%	0	0%	0%	
12476 Energy Contingency PA 08-2	35,000,000	0	0%	0	0%	0%	
12477 Energy Audit Subsidy PA 08-2	3,000,000	0	0%	0	0%	0%	
16017 Tax Relief for Elderly Renters	184,679,779	0	0%	0	0%	0%	
16066 Private Providers	37,050,000	0	0%	0	0%	0%	
16181 Regional Planning Agencies	950,000	0	0%	0	0%	0%	
16204 Operation Fuel 200% FPL PA08-1	7,000,000	0	0%	0	0%	0%	
16205 Operation Fuel Median PA 08-1	3,500,000	0	0%	0	0%	0%	
16206 Heating Assistance, Age 65 PA 08-1	1,500,000	0	0%	0	0%	0%	
16207 Operation Fuel Administration PA 08-1	500,000	0	0%	0	0%	0%	
16208 Heating - Nonprofits PA 08-1	3,500,000	0	0%	0	0%	0%	
17011 Reimbursement Property Tax - Disability Exempt	576,142	0	0%	0	0%	0%	
17016 Distressed Municipalities	7,800,000	0	0%	0	0%	0%	
17078 Property Tax Relief - Elderly Circuit Breaker	20,505,899	0	0%	0	0%	0%	
17021 Property Tax Relief - Elderly Freeze Program	900,000	0	0%	0	0%	0%	
17024 Property Tax Relief for Veterans	2,970,099	0	0%	0	0%	0%	
17031 PILOT New Manufacturing Machine/Equipment	59,230,000	0	0%	0	0%	0%	
17035 Capitol City Economic Development	7,525,000	572,474	91%	634,474	101%	96%	
17095 Property Tax Exemption for Hybrid Vehicles	0	0	0%	0	0%	0%	
17096 Heating Assistance Schools PA 08-1	0	0	0%	0	0%	0%	
TOTAL	402,632,808	2,498,474	7%	2,023,300	6%	7%	1.1%
Office of Policy and Management - Reserve for Salary Adjustments							
12015 Reserve for Salary Adjustments	99,651,596	0	0%	0	0%	0%	
TOTAL	99,651,596	0	0%	0	0%	0%	0.0%
Department of Veterans' Affairs							
10010 Personal Services	24,645,581	2,803,721	137%	1,894,133	92%	114%	
10020 Other Expenses	7,428,516	500,000	81%	500,000	81%	81%	
10050 Equipment	0	0	0%	0	0%	0%	
12295 Support Services for Veterans	190,000	0	0%	43,500	275%	137%	
16045 Burial Expenses	7,200	0	0%	3,600	600%	300%	
16049 Headstones	370,000	25,000	81%	30,000	97%	89%	
TOTAL	32,641,297	3,328,721	122%	2,471,233	91%	107%	17.8%
Office of Workforce Competitiveness							
10010 Personal Services	418,567	46,765	134%	21,500	62%	98%	
10020 Other Expenses	303,451	22,600	89%	22,600	89%	89%	
10050 Equipment	0	0	0%	0	0%	0%	
12079 CETC Workforce	1,991,332	0	0%	0	0%	0%	
12108 Jobs Funnel Projects	950,000	0	0%	0	0%	0%	
12311 Connecticut Career Choices	760,000	0	0%	0	0%	0%	
12312 Nanotechnology Study	285,000	0	0%	0	0%	0%	
12321 SBIR Initiative	237,500	0	0%	0	0%	0%	
12322 Career Ladder Pilot Programs	475,000	0	0%	0	0%	0%	
12329 Spanish American Merchant Association	285,000	0	0%	0	0%	0%	
12448 Adult Literacy Council	167,945	0	0%	0	0%	0%	
12449 Film Industry Training Program	950,000	0	0%	0	0%	0%	
12450 SBIR Matching Grants	237,500	0	0%	0	0%	0%	
TOTAL	7,061,295	69,365	12%	44,100	7%	10%	1.6%
Board of Accountancy							
10010 Personal Services	308,821	37,308	145%	24,872	97%	121%	
10020 Other Expenses	89,900	500	7%	500	7%	7%	
TOTAL	398,721	37,808	114%	25,372	76%	95%	15.8%
Department of Administrative Services							
10010 Personal Services	20,566,946	2,400,000	140%	1,350,000	79%	109%	
10020 Other Expenses	1,015,652	35,000	41%	35,000	41%	41%	
10050 Equipment	0	0	0%	0	0%	0%	
12016 Tuition Reimburse Training Travel	382,000	0	0%	0	0%	0%	
12115 Loss Control Risk Managemnt	264,329	0	0%	0	0%	0%	
12123 Employees' Review Board	29,998	0	0%	0	0%	0%	
12155 Quality of Work-Life	350,000	0	0%	0	0%	0%	
12176 Refunds of Collections	28,500	0	0%	0	0%	0%	
12218 Workers Compensation Administrator	5,450,055	0	0%	434,463	96%	48%	
12223 Hospital Billing System	75,955	0	0%	0	0%	0%	

12353	Correctional Ombudsman	284,050	0	0%	0	0%	0%	
	TOTAL	28,447,485	2,435,000	103%	1,819,463	77%	90%	15.0%
Workers' Compensation Claims								
12235	Workers' Compensation Claims	24,706,154	2,529,809	123%	1,587,883	77%	100%	
	TOTAL	24,706,154	2,529,809	123%	1,587,883	77%	100%	16.7%
Department of Information Technology								
10010	Personal Services	9,311,137	1,051,605	136%	630,761	81%	108%	
10020	Other Expenses	7,291,016	563,890	93%	668,148	110%	101%	
10050	Equipment	95	0	0%	0	0%	0%	
12323	Connecticut Education Network	3,007,163	118,749	47%	30,577	12%	30%	
12443	Internet and E-mail Services	5,850,000	384,647	7%	300,000	62%	70%	
	TOTAL	25,459,411	2,118,891	100%	1,629,486	77%	88%	14.7%
Department of Public Works								
10010	Personal Services	7,393,015	795,000	129%	500,167	81%	105%	
10020	Other Expenses	27,806,580	2,200,000	95%	2,235,071	96%	96%	
10050	Equipment	0	0	0%	0	0%	0%	
12096	Management Services	4,220,675	500,000	142%	295,206	84%	113%	
12179	Rents and Moving	10,319,629	100,000	12%	1,535,091	179%	95%	
12184	Capitol Day Care Center	114,250	10,000	105%	10,000	105%	105%	
12191	Facilities Design Expenses	4,846,119	700,000	173%	582,000	144%	159%	
	TOTAL	54,700,268	4,305,000	94%	5,157,535	113%	104%	17.3%
Attorney General								
10010	Personal Services	29,814,185	3,415,719	137%	2,277,000	92%	115%	
10020	Other Expenses	1,547,637	185,000	143%	100,000	78%	110%	
10050	Equipment	0	0	0%	0	0%	0%	
	TOTAL	31,361,822	3,600,719	138%	2,377,000	91%	114%	19.1%
Office of the Claims Commissioner								
10010	Personal Services	279,854	24,324	104%	16,216	70%	87%	
10020	Other Expenses	35,631	992	33%	992	33%	33%	
10050	Equipment	0	0	0%	5,000	0%	0%	
	TOTAL	315,485	25,316	96%	22,208	84%	90%	15.1%
Division of Criminal Justice								
10010	Personal Services	47,626,198	5,300,000	134%	3,319,280	84%	109%	
10020	Other Expenses	2,785,602	232,134	100%	58,000	25%	62%	
10050	Equipment	0	0	0%	0	0%	0%	
12025	Forensic Sex Evidence Exams	1,011,060	75,000	89%	25,000	30%	59%	
12069	Witness Protection	385,517	30,000	93%	10,000	31%	62%	
12097	Training and Education	104,863	0	0%	0	0%	0%	
12110	Expert Witnesses	560,307	46,692	100%	15,000	32%	66%	
12117	Medicaid Fraud Unit	731,737	115,680	190%	76,708	126%	158%	
12465	Persistent Violent Felony Offenders Act	56,336	0	0%	0	0%	0%	
	TOTAL	53,261,620	5,799,506	131%	3,503,988	79%	105%	17.5%
Criminal Justice Commission								
10020	Other Expenses	428	35	98%	65	182%	140%	
	TOTAL	428	35	98%	65	182%	140%	23.4%
State Marshall Commission								
10010	Personal Services	302,499	32,695	130%	21,797	86%	108%	
10020	Other Expenses	131,991	0	0%	0	0%	0%	
10050	Equipment	1,255	0	0%	0	0%	0%	
	TOTAL	435,745	32,695	90%	21,797	60%	75%	12.5%
Department of Public Safety								
10010	Personal Services	124,752,434	14,400,000	139%	13,000,000	125%	132%	
10020	Other Expenses	29,394,373	2,000,000	82%	2,000,000	82%	82%	
10050	Equipment	0	0	0%	0	0%	0%	
12026	Stress Reduction	23,686	0	0%	0	0%	0%	
12082	Fleet Purchase	7,933,581	0	0%	0	0%	0%	
12118	Gun Law Enforcement Task Force	400,000	0	0%	20,000	60%	30%	
12235	Workers' Compensation Claims	3,438,787	415,199	145%	415,199	145%	145%	
12354	COLLECT	48,925	0	0%	0	0%	0%	
12355	Urban Violence Task Force	318,018	0	0%	20,000	75%	38%	
12465	Persistent Violent Offenders Act	514,000	0	0%	0	0%	0%	
16001	Civil Air Patrol	34,920	0	0%	0	0%	0%	
17089	SNTF Local Officer Incentive Program	238,800	0	0%	0	0%	0%	
	TOTAL	167,097,524	16,815,199	121%	15,455,199	111%	116%	19.3%
Police Standards & Training Council								
10010	Personal Services	1,967,876	227,000	138%	140,000	85%	112%	
10020	Other Expenses	977,758	25,000	31%	10,000	12%	21%	
10050	Equipment	0	0	0%	0	0%	0%	
	TOTAL	2,945,634	252,000	103%	150,000	61%	82%	13.6%
Board of Firearms Permit Examiners								
10010	Personal Services	89,197	11,000	148%	6,149	83%	115%	
10020	Other Expenses	9,013	500	67%	500	67%	67%	
10050	Equipment	0	0	0%	0	0%	0%	
	TOTAL	98,210	11,500	141%	6,649	81%	111%	18.5%
Military Department								
10010	Personal Services	3,443,551	398,000	139%	265,500	93%	116%	
10020	Other Expenses	3,109,860	125,000	48%	125,000	48%	48%	
10050	Equipment	0	0	0%	0	0%	0%	
12144	Firing Squads	319,500	0	0%	60,000	225%	113%	

12325 Veterans' Service Bonuses	250,000	0	0%	0	0%	0%	
TOTAL	7,122,911	523,000	88%	450,500	76%	82%	13.7%
Commission on Fire Prevention & Control							
10010 Personal Services	1,675,687	190,000	136%	86,000	62%	99%	
10020 Other Expenses	790,487	40,000	61%	40,342	61%	61%	
10050 Equipment	0	0	0%	0	0%	0%	
12442 Firefighter Training 1	555,250	0	0%	0	0%	0%	
16009 Fire Training School - Willimantic	161,798	0	0%	13,483	100%	50%	
16025 Fire Training School - Torrington	81,367	0	0%	6,781	100%	50%	
16034 Fire Training School - New Haven	48,364	0	0%	4,030	100%	50%	
16044 Fire Training School - Derby	37,139	0	0%	3,095	100%	50%	
16056 Fire Training School - Wolcott	100,162	0	0%	8,347	100%	50%	
16065 Fire Training School - Fairfield	70,395	0	0%	5,866	100%	50%	
16074 Fire Training School - Hartford	169,336	0	0%	14,111	100%	50%	
16080 Fire Training School - Middletown	59,053	0	0%	4,921	100%	50%	
16081 Fire Training School - Stamford	3,182	0	0%	0	0%	0%	
16082 Payments to Volunteer Fire Companies	95,000	0	0%	0	0%	0%	
16179 Fire Training School - Stamford	52,250	0	0%	4,619	106%	53%	
TOTAL	3,899,470	230,000	71%	191,595	59%	65%	10.8%
Department of Public Utility Control							
12389 Statewide Energy Efficiency and Outreach	1,768,141	0	0%	0	0%	0%	
TOTAL	1,768,141	0	0%	0	0%	0%	0.0%
Department of Consumer Protection							
10010 Personal Services	9,930,936	1,137,624	137%	699,578	85%	111%	
10020 Other Expenses	1,309,489	127,105	116%	100,006	92%	104%	
10050 Equipment	0	0	0%	0	0%	0%	
TOTAL	11,240,425	1,264,729	135%	799,584	85%	110%	18.4%
Department of Labor							
10010 Personal Services	8,603,309	674,000	94%	863,000	120%	107%	
10020 Other Expenses	1,176,437	85,000	87%	84,508	86%	86%	
10050 Equipment	0	0	0%	0	0%	0%	
12098 Workforce Investment Act	24,464,108	450,000	22%	2,210,499	108%	65%	
12205 Connecticut's Youth Employment Program	4,750,000	0	0%	0	0%	0%	
12212 Jobs First Employment Services	15,521,077	65,000	5%	81,157	6%	6%	
12232 Opportunity Industrial Centers	475,000	0	0%	0	0%	0%	
12245 Individual Development Accounts	570,000	0	0%	0	0%	0%	
12327 STRIDE	285,000	0	0%	0	0%	0%	
12328 Apprenticeship Program	646,965	52,000	96%	61,102	113%	105%	
12357 Connecticut Career Resource Network	156,514	13,043	100%	16,723	128%	114%	
12358 21st Century Jobs Program	951,859	4,000	5%	1,051	1%	3%	
12359 TANF Job Reorganization	6,175,000	0	0%	0	0%	0%	
12360 Incumbent Worker Training	475,000	0	0%	0	0%	0%	
12425 STRIVE	285,000	0	0%	0	0%	0%	
12426 Unemployment Benefits for Military Spouses	175,000	0	0%	0	0%	0%	
WIA - ARRA				3,528,781			
TOTAL	64,710,269	1,343,043	25%	6,846,821	127%	76%	12.7%
Office of the Victim Advocate							
10010 Personal Services	316,859	37,270	141%	24,843	94%	118%	
10020 Other Expenses	51,397	2,255	53%	1,500	35%	44%	
10050 Equipment	0	0	0%	0	0%	0%	
TOTAL	368,256	39,525	129%	26,343	86%	107%	17.9%
Commission on Human Rights and Opportunities							
10010 Personal Services	7,125,313	755,000	127%	386,000	65%	96%	
10020 Other Expenses	674,063	11,800	21%	52,600	94%	57%	
10050 Equipment	0	0	0%	0	0%	0%	
12027 Martin Luther King Jr Commission	6,317	0	0%	0	0%	0%	
TOTAL	7,805,693	766,800	118%	438,600	67%	93%	15.4%
Office of Protection and Advocacy							
10010 Personal Services	2,339,947	266,718	137%	177,812	91%	114%	
10020 Other Expenses	368,238	7,500	24%	7,500	24%	24%	
10050 Equipment	0	0	0%	0	0%	0%	
TOTAL	2,708,185	274,218	122%	185,312	82%	102%	17.0%
Office of the Child Advocate							
10010 Personal Services	749,364	82,830	133%	51,000	82%	107%	
10020 Other Expenses	120,612	9,000	90%	6,000	60%	75%	
10050 Equipment	0	0	0%	0	0%	0%	
12028 Child Fatality Review Panel	90,917	9,990	132%	6,675	88%	110%	
TOTAL	960,893	101,820	127%	63,675	80%	103%	17.2%
Department of Agriculture							
10010 Personal Services	3,667,000	425,838	139%	284,000	93%	116%	
10020 Other Expenses	757,721	40,000	63%	40,000	63%	63%	
10050 Equipment	0	0	0%	0	0%	0%	
12053 CT Seafood Advisory Council	45,125	0	0%	0	0%	0%	
12070 Food Council	23,750	0	0%	0	0%	0%	
12083 Vibrio Bacterium Program	9,500	0	0%	0	0%	0%	
12111 CT Wine Council	45,125	0	0%	0	0%	0%	
12421 Senior Food Vouchers	380,000	50,000	158%	50,000	158%	158%	
16002 WIC Program for Fresh Produce for Seniors	104,500	13,750	158%	20,000	230%	194%	
16027 Collection of Agricultural Statistics	1,140	0	0%	1,140	1200%	600%	
16037 Tuberculosis and Brucellosis Indemnity	950	0	0%	0	0%	0%	
16051 Exhibits and Demonstrations	5,320	0	0%	0	0%	0%	
16067 Connecticut Grown Product Promotion	14,250	0	0%	0	0%	0%	

16075 WIC Coupon Program for Fresh Produce	84,090	10,511	150%	40,000	571%	360%	
TOTAL	5,138,471	540,099	126%	435,140	102%	114%	19.0%
Department of Environmental Protection							
10010 Personal Services	32,233,800	4,465,000	166%	5,421,188	202%	184%	
10020 Other Expenses	3,540,555	700,000	237%	650,000	220%	229%	
10050 Equipment	0	0	0%	0	0%	0%	
12030 Stream Gaging	195,456	0	0%	195,000	1197%	599%	
12054 Mosquito control	365,757	50,000	164%	50,000	164%	164%	
12084 State Superfund Site Maintenance	371,450	20,000	65%	50,000	162%	113%	
12146 Laboratory Fees	262,082	0	0%	50,000	229%	114%	
12195 Dam Maintenance	136,925	20,000	175%	20,000	175%	175%	
12391 Clean Diesel Buses	950,000	0	0%	0	0%	0%	
12422 Storm Drain Filters	250,000	0	0%	0	0%	0%	
12423 Invasive Plants Council	162,000	0	0%	0	0%	0%	
16028 Agreement USGS-Geology Investigation	44,650	0	0%	45,000	1209%	605%	
16038 Agreement USGS-Hydrological Study	152,259	0	0%	152,500	1202%	601%	
16046 Northeast Interstate Water Pollution Commission	7,980	0	0%	0	0%	0%	
16052 Northeast Interstate Forest Fire Compact	1,938	0	0%	0	0%	0%	
16059 Connecticut River Valley Flood Control Commission	38,190	0	0%	0	0%	0%	
16083 Thames River Valley Flood Control Commission	47,690	0	0%	0	0%	0%	
16099 Agreement USGS-Water Quality Stream Monitoring	210,981	0	0%	210,981	1200%	600%	
TOTAL	38,971,713	5,255,000	162%	6,844,669	211%	186%	31.0%
Council on Environmental Quality							
10010 Personal Services	154,489	16,922	131%	11,281	88%	110%	
10020 Other Expenses	13,775	0	0%	0	0%	0%	
10050 Equipment	0	0	0%	0	0%	0%	
TOTAL	168,264	16,922	121%	11,281	80%	101%	16.8%
Commission on Culture and Tourism							
10010 Personal Services	3,623,282	370,000	123%	225,800	75%	99%	
10020 Other Expenses	1,041,204	56,000	65%	41,000	47%	56%	
10050 Equipment	0	0	0%	0	0%	0%	
12296 Statewide Marketing	4,085,000	0	0%	130,000	38%	19%	
12411 CT Assoc Performing Arts/Shubert Theatre	475,000	0	0%	0	0%	0%	
12412 Hartford Urban Arts Grant	475,000	0	0%	0	0%	0%	
12413 New Britain Arts Council	95,000	0	0%	0	0%	0%	
12466 Ivoryton Playhouse	47,500	0	0%	0	0%	0%	
16175 Discovery Museum	475,000	0	0%	0	0%	0%	
16188 National Theatre for the Deaf	190,000	0	0%	0	0%	0%	
16196 Culture, Tourism and Arts Grant	3,800,000	0	0%	0	0%	0%	
16197 CT Trust for Historic Preservation	237,500	0	0%	0	0%	0%	
17063 Greater Hartford Arts Council	118,750	0	0%	0	0%	0%	
17064 Stamford Center for the Arts	500,000	0	0%	0	0%	0%	
17065 Stepping Stones Museum for Children	47,500	0	0%	0	0%	0%	
17066 Maritime Center Authority	641,250	0	0%	0	0%	0%	
17067 Basic Cultural Resources Grant	2,280,000	0	0%	0	0%	0%	
17068 Tourism Districts	4,275,000	0	0%	0	0%	0%	
17069 Connecticut Humanities Council	2,375,000	0	0%	0	0%	0%	
17070 Amistad Committee for the Freedom Trail	42,750	0	0%	0	0%	0%	
17071 Amistad Vessel	475,000	0	0%	0	0%	0%	
17072 New Haven Festival of Arts and Ideas	950,000	0	0%	0	0%	0%	
17073 New Haven Arts Council	118,750	0	0%	0	0%	0%	
17074 Palace Theatre	475,000	0	0%	0	0%	0%	
17075 Beardsley Zoo	380,000	0	0%	0	0%	0%	
17076 Mystic Aquarium	712,500	0	0%	0	0%	0%	
17077 Quinebaug Tourism	95,000	0	0%	0	0%	0%	
17078 Northwestern Tourism	95,000	0	0%	0	0%	0%	
17079 Eastern Tourism	95,000	0	0%	0	0%	0%	
17080 Central Tourism	95,000	0	0%	0	0%	0%	
17082 Twain/Stowe Homes	120,000	0	0%	0	0%	0%	
TOTAL	28,435,986	426,000	18%	396,800	17%	17%	2.9%
Department of Economic and Community Development							
10010 Personal Services	7,470,064	700,000	112%	400,000	64%	88%	
10020 Other Expenses	882,555	25,000	34%	13,000	18%	26%	
10050 Equipment	0	0	0%	0	0%	0%	
12032 Elderly Rental Registry and Counsellors	598,171	0	0%	0	0%	0%	
12363 Small Business Incubator	950,000	0	0%	0	0%	0%	
12432 Fair Housing	332,500	0	0%	0	0%	0%	
12433 Biofuels Production Account	95,000	0	0%	0	0%	0%	
12434 CCAT-Energy Application Research	213,750	0	0%	0	0%	0%	
12435 Main Street Initiatives	76,000	0	0%	0	0%	0%	
12436 Residential Service Coordinators	950,000	0	0%	0	0%	0%	
12437 Office of Military Affairs	190,000	11,500	73%	17,500	111%	92%	
12438 Hydrogen/Fuel Cell Economy	237,500	0	0%	0	0%	0%	
12439 Southeast CT Incubator	475,000	0	0%	0	0%	0%	
12440 Southeast CT Marketing Plan	190,000	0	0%	0	0%	0%	
12467 CCAT-CT Manufacturing Supply Chain	750,000	0	0%	0	0%	0%	
16019 Entrepreneurial Centers	135,375	0	0%	0	0%	0%	
16029 Subsidized Assisted Living Demonstration	2,068,000	0	0%	155,400	90%	45%	
16068 Congregate Facilities Operation Costs	6,540,320	0	0%	127,000	23%	12%	
16076 Housing Assistance and Counseling Program	559,458	0	0%	15,000	32%	16%	
16084 Elderly Congregate Rent Subsidy	1,823,004	0	0%	207,000	136%	68%	
16189 CONNSTEP	950,000	0	0%	0	0%	0%	
16191 Development Research & Economic Assistance	237,500	0	0%	0	0%	0%	
16192 SAMA Bus Windham	285,000	0	0%	0	0%	0%	
TOTAL	26,009,197	736,500	34%	934,900	43%	39%	6.4%
Agricultural Experiment Station							

10010 Personal Services	5,985,618	700,000	140%	480,000	96%	118%	
10020 Other Expenses	677,821	80,000	142%	120,000	212%	177%	
10050 Equipment	0	0	0%	0	0%	0%	
12056 Mosquito Control	216,170	50,000	278%	25,000	139%	208%	
12288 Wildlife Disease Prevention	78,280	9,000	138%	6,500	100%	119%	
TOTAL	6,957,889	839,000	145%	631,500	109%	127%	21.1%

Department of Public Health

10010 Personal Services	34,914,944	3,800,000	131%	2,800,000	96%	113%	
10020 Other Expenses	5,840,512	250,000	51%	250,000	51%	51%	
10050 Equipment	100	0	0%	0	0%	0%	
12100 Needle and Syringe Exchange Program	481,091	0	0%	0	0%	0%	
12112 Community Svs Support Persons with AIDS	195,194	0	0%	5,000	31%	15%	
12126 Children's health Initiatives	1,641,785	28,000	20%	73,354	54%	37%	
12227 Childhood Lead Poisoning	723,172	0	0%	0	0%	0%	
12236 AIDS Services	7,651,835	0	0%	0	0%	0%	
12255 Breast and Cervical Cancer Detection/Treatment	2,422,039	233,695	116%	605,510	300%	208%	
12259 Services for Children Affected by AIDS	272,254	0	0%	0	0%	0%	
12264 Children with Special Health Care Needs	1,412,918	0	0%	10,000	8%	4%	
12268 Medicaid Administration	3,731,317	430,537	138%	300,000	96%	117%	
12430 Fetal and Infant Mortality Review	285,000	0	0%	0	0%	0%	
12431 Nursing Student Loan Forgiveness Program	118,750	0	0%	0	0%	0%	
16060 Community Health Services	9,021,814	0	0%	0	0%	0%	
16085 Emergency Medical Services Training	64,762	0	0%	0	0%	0%	
16089 Emergency Medical Services Regional Offices	643,603	0	0%	0	0%	0%	
16103 Rape Crisis	439,684	36,274	99%	36,274	99%	99%	
16112 X-Ray Screening and Tuberculosis Care	1,140,837	0	0%	170,000	179%	89%	
16121 Genetic Diseases Programs	877,416	0	0%	0	0%	0%	
16133 Loan Repayment Program	118,814	0	0%	0	0%	0%	
16136 Immunization Services	9,044,950	0	0%	970,000	129%	64%	
17009 Local and District Depts of Health	5,352,419	446,034	100%	267,621	60%	80%	
17013 Venereal Disease Control	216,900	0	0%	0	0%	0%	
17019 School Based Health Clinics	10,400,646	0	0%	0	0%	0%	
TOTAL	97,012,756	5,224,540	65%	5,487,759	68%	66%	11.0%

Office of Health Care Access

10010 Personal Services	2,035,755	218,300	129%	149,900	88%	109%	
10020 Other Expenses	232,895	3,700	19%	3,700	19%	19%	
10050 Equipment	0	0	0%	0	0%	0%	
TOTAL	2,268,650	222,000	117%	153,600	81%	99%	16.6%

Office of the Chief Medical Examiner

10010 Personal Services	4,892,940	553,000	136%	414,285	102%	119%	
10020 Other Expenses	804,311	60,555	90%	60,555	90%	90%	
10050 Equipment	8,075	0	0%	0	0%	0%	
12033 Medicolegal Investigations	85,037	3,200	45%	3,200	45%	45%	
TOTAL	5,790,363	616,755	128%	478,040	99%	113%	18.9%

Department of Developmental Services

10010 Personal Services	305,007,629	33,612,345	132%	22,408,230	88%	110%	
10020 Other Expenses	27,063,244	1,555,499	69%	1,555,499	69%	69%	
10050 Equipment	0	0	0%	0	0%	0%	
12034 Human Resource Development	219,790	0	0%	0	0%	0%	
12072 Family Support Grants	3,280,095	273,341	100%	85,340	31%	66%	
12101 Cooperative Placements Program	19,490,604	1,706,993	105%	1,365,594	84%	95%	
12185 Clinical Services	4,680,372	402,031	103%	401,031	103%	103%	
12192 Early Intervention	28,213,749	3,114,467	132%	2,515,574	107%	120%	
12213 Community Temporary Support Services	67,315	5,610	100%	0	0%	50%	
12219 Community Respite Care Programs	330,345	27,529	100%	0	0%	50%	
12235 Worker's Compensation Claims	14,246,035	1,787,509	151%	1,275,018	107%	129%	
12340 Pilot Program for Autism Services	1,205,000	85,320	85%	68,256	68%	76%	
16069 Rent Subsidy Program	4,537,554	395,413	105%	395,413	105%	105%	
16104 Family Reunion Program	137,900	11,492	100%	9,194	80%	90%	
16108 Employment Opportunities and Day Services	165,548,588	13,758,835	100%	13,587,835	98%	99%	
16122 Community Residential Services	382,924,747	33,801,475	106%	36,613,188	115%	110%	
TOTAL	956,952,967	56,925,514	71%	80,280,172	101%	86%	14.3%

Department of Mental Health and Addiction Services

10010 Personal Services	200,630,719	31,500,000	188%	21,000,000	126%	157%	
10020 Other Expenses	33,582,478	1,917,856	69%	1,917,856	69%	69%	
10050 Equipment	0	0	0%	0	0%	0%	
12035 Housing Supports and Services	11,634,915	1,012,652	104%	1,008,826	104%	104%	
12157 Managed Service System	30,735,270	3,085,988	120%	3,068,072	120%	120%	
12196 Legal Services	550,275	45,397	99%	45,397	99%	99%	
12199 CT Mental Health Center	8,621,544	611,277	85%	611,277	85%	85%	
12201 Capitol Region Mental Health Center	331,898	0	0%	0	0%	0%	
12207 Professional Services	8,683,898	799,075	110%	799,075	110%	110%	
12215 Regional Action Councils	258,750	0	0%	0	0%	0%	
12220 General Assistance Managed Care	81,190,508	6,905,961	102%	6,859,913	101%	102%	
12235 Workers' Compensation Claims	12,182,338	1,015,195	100%	1,015,195	100%	100%	
12247 Nursing Home Screening	618,934	54,241	105%	50,523	98%	102%	
12250 Young Adult Services	39,672,367	4,584,322	139%	3,196,651	97%	118%	
12256 Traumatic Brain Injury Community Services	6,152,043	630,315	123%	594,189	116%	119%	
12278 Jail Diversion	4,430,568	429,017	116%	354,754	96%	106%	
12289 Behavioral Health Medications	8,989,095	749,091	100%	749,091	100%	100%	
12292 Prison Overcrowding	6,306,821	556,934	106%	514,102	98%	102%	
12297 Community Mental Health Strategy Board	7,240,309	0	0%	0	0%	0%	
12298 Medicaid Adult Rehabilitation Option	3,144,234	259,399	99%	259,399	99%	99%	
12330 Discharge and Diversion Services	3,080,116	254,110	99%	254,110	99%	99%	
12444 Home and Community Based Services	1,789,727	303,941	204%	280,260	188%	196%	
12465 Persistent Violent Felony Offenders Act	630,000	75,075	143%	75,075	143%	143%	

16003 Grants for Substance Abuse Services	26,045,083	2,141,082	99%	2,141,082	99%	99%	
16039 Governor's Partnership to Protect CT's Workforce	395,950	0	0%	0	0%	0%	
16053 Grants for Mental Health Services	79,594,230	6,566,524	99%	5,253,219	79%	89%	
16070 Employment Opportunities	10,630,353	877,004	99%	701,603	79%	89%	
TOTAL	587,122,423	64,374,456	132%	50,749,669	104%	118%	19.6%
Psychiatric Security Review Board							
10010 Personal Services	318,228	35,976	136%	23,864	90%	113%	
10020 Other Expenses	39,521	1,600	49%	1,300	39%	44%	
TOTAL	357,749	37,576	126%	25,164	84%	105%	17.5%
Department of Transportation							
12175 Bus Operations	2,179,775	0	0%	0	0%	0%	
TOTAL	2,179,775	0	0%	0	0%	0%	0.0%
Department of Social Services							
10010 Personal Services	115,625,666	13,700,000	142%	7,730,000	80%	111%	
10020 Other Expenses	96,729,221	5,500,000	68%	4,000,000	50%	59%	
10050 Equipment	0	0	0%	0	0%	0%	
12121 Children's Health Council	207,401	0	0%	0	0%	0%	
12127 HUSKY outreach & data collection	1,371,129	0	0%	0	0%	0%	
12197 Genetic Tests in Paternity Actions	121,142	0	0%	18,000	178%	89%	
12202 State Food Stamp Supplement	309,535	40,000	155%	37,000	143%	149%	
12224 School Age Child Care Programs/Day Care Projects	478,820	0	0%	0	0%	0%	
12239 HUSKY program	33,306,416	3,000,000	108%	3,000,000	108%	108%	
16004 Vocational Rehabilitation	7,386,668	0	0%	800,000	130%	65%	
16020 Medicaid	3,760,685,034	340,000,000	108%	360,000,000	115%	112%	
16030 Lifestar Helicopter	1,179,780	0	0%	0	0%	0%	
16061 Old Age Assistance	35,721,026	3,100,000	104%	3,000,000	101%	102%	
16071 Aid to the Blind	715,152	65,000	109%	60,000	101%	105%	
16077 Aid to the Disabled	59,201,104	5,200,000	105%	5,000,000	101%	103%	
16090 Temporary Assistance to Families-TANF	112,655,831	9,700,000	103%	9,400,000	100%	102%	
16096 Emergency Assistance	0	0	0%	0	0%	0%	
16098 Food Stamp Training Expenses	32,397	0	0%	0	0%	0%	
16100 CT Pharmaceutical Assistance to Elderly (ConnPACE)	31,737,238	3,000,000	113%	2,700,000	102%	108%	
16105 Healthy Start	1,490,220	0	0%	0	0%	0%	
16109 DMHAS/Medicaid Disproportionate Share	105,935,000	0	0%	0	0%	0%	
16114 CT Home Care Program	67,950,000	6,000,000	106%	5,800,000	102%	104%	
16118 Human Resource Dev/Hispanic Programs	1,040,365	0	0%	0	0%	0%	
16123 Services to the Elderly	4,705,449	260,000	66%	260,000	66%	66%	
12128 Safety Net Services	2,100,897	200,000	114%	170,900	98%	106%	
16129 Transportation for Employment Independence	3,321,613	250,000	90%	221,400	80%	85%	
16137 Transitional Rental Assistance	1,186,680	130,000	131%	96,000	97%	114%	
16139 Refunds of Collections	187,150	0	0%	17,000	109%	55%	
16146 Services to Persons with Disabilities	768,404	0	0%	13,000	20%	10%	
16147 Child Care Services-TANF/CCDBG/Care 4 Kids	93,118,727	9,000,000	116%	8,500,000	110%	113%	
16148 Nutrition Assistance	372,663	0	0%	33,540	108%	54%	
16149 Housing/Homeless Services	39,826,661	3,500,000	105%	3,190,000	96%	101%	
16150 Employment Opportunities	1,231,379	100,000	97%	82,100	80%	89%	
16151 Human Resource Development	36,818	0	0%	0	0%	0%	
16152 Child Day Care Centers	10,617,392	900,000	102%	873,700	99%	100%	
16153 Independent Living Centers	634,004	0	0%	9,455	18%	9%	
16154 AIDS Drug Assistance	606,678	606,678	1200%	0	0%	600%	
16155 Disproportionate Share-Med Emer. Assistance	53,725,000	0	0%	0	0%	0%	
16156 DSH-Urban Hospitals in Distressed Municipalities	31,550,000	0	0%	0	0%	0%	
16157 SAGA	203,146,909	17,500,000	103%	19,000,000	112%	108%	
16158 School Readiness	4,619,697	0	0%	1,365,000	355%	177%	
16159 CT Children's Medical Center	11,020,000	920,000	100%	734,700	80%	90%	
16160 Community Services	3,182,996	65,000	25%	60,000	23%	24%	
16171 Alzheimer Respite Care	2,107,388	200,000	114%	153,000	87%	101%	
16172 Family Grants	484,133	0	0%	0	0%	0%	
16174 Human Svs Infrastructure Comm'ty Action Program	3,998,796	0	0%	0	0%	0%	
16177 Teen Pregnancy Prevention	1,147,384	0	0%	0	0%	0%	
16184 Medicare Part D Supplemental Needs Fund	25,500,000	2,800,000	132%	1,950,000	92%	112%	
17022 Child Day Care Centers	5,263,706	450,000	103%	432,800	99%	101%	
17025 Human Resource Development	31,034	0	0%	0	0%	0%	
17029 Human Resource Development-Hispanic Programs	5,900	0	0%	0	0%	0%	
17032 Teenage Pregnancy Prevention Services	287,326	0	0%	0	0%	0%	
17037 Services to the Elderly	44,406	0	0%	0	0%	0%	
17038 Housing/Homeless Services	686,592	53,000	93%	42,400	74%	83%	
17083 Community Services	116,358	0	0%	0	0%	0%	
TOTAL	4,939,511,285	426,239,678	104%	438,749,995	107%	105%	17.5%
State Department on Aging							
10010 Personal Services	314,212	0	0%	0	0%	0%	
10020 Other Expenses	112,337	0	0%	0	0%	0%	
10050 Equipment	950	0	0%	0	0%	0%	
TOTAL	427,499	0	0%	0	0%	0%	0.0%
Department of Education							
10010 Personal Services	145,397,490	16,824,600	139%	10,752,806	89%	114%	
10020 Other Expenses	18,210,604	1,750,000	115%	1,000,000	66%	91%	
10050 Equipment	102,170	0	0%	0	0%	0%	
12074 Institutes for Educators	129,118	0	0%	0	0%	0%	
12088 Basic Skills Exam Teachers in Training	1,300,767	60,000	55%	37,808	35%	45%	
12103 Teachers' Standards Implementation Program	3,046,130	15,000	6%	8,831	3%	5%	
12113 Early Childhood Program	5,004,884	20,700	5%	413,962	99%	52%	
12134 Admin -- Early Reading Success	353,646	27,900	95%	25,477	86%	91%	
12138 Admin -- Magnet Schools	607,546	20,400	40%	13,689	27%	34%	
12165 Admin - Adult Basic Education	1,029,820	24,000	28%	16,139	19%	23%	
12171 Development of Mastery Exams Grades 4,6, and 8	16,434,921	226,200	17%	130,738	10%	13%	

12177 Admin - Interdistrict Cooperative Program	141,274	12,900	110%	8,482	72%	91%	
12198 Primary Mental Health	465,500	0	0%	0	0%	0%	
12203 Admin - Youth Service Bureaus	58,892	0	0%	0	0%	0%	
12216 Adult Education Action	253,355	0	0%	0	0%	0%	
12237 Vocational Technical School Textbooks	712,500	0	0%	80,000	135%	67%	
12240 Repair of Instructional Equipment	368,595	0	0%	0	0%	0%	
12248 Minor Repairs to Plant	370,702	0	0%	0	0%	0%	
12253 Connecticut Pre-Engineering Project	380,000	0	0%	0	0%	0%	
12261 Connecticut Writing Project	57,000	0	0%	0	0%	0%	
12290 Resource Equity Assessment	474,170	10,500	27%	13,734	35%	31%	
12300 Readers as Leaders	61,750	0	0%	0	0%	0%	
12331 Early Childhood Advisory Cabinet	717,500	6,687	11%	23,156	39%	25%	
12332 High School Technology Initiative	0	0	0%	0	0%	0%	
12371 Best Practices	475,000	0	0%	0	0%	0%	
12424 Amer-I-Can Program	0	0	0%	0	0%	0%	
12451 Para Professional Development	142,500	0	0%	0	0%	0%	
12452 School Readiness Staff Bonuses	142,500	0	0%	0	0%	0%	
Longitudinal Data Systems				45,000	0%	0%	
12453 School Accountability	1,828,750	22,200	15%	14,874	10%	12%	
12454 Preschool Quality Rating System	2,375,000	0	0%	0	0%	0%	
12455 Connecticut Science Center	475,000	0	0%	0	0%	0%	
12456 Reach Out and Read	142,500	0	0%	0	0%	0%	
12457 Sheff Settlement	5,309,295	325,000	73%	1,477,000	334%	204%	
12459 Admin - Afterschool Programs	222,000	0	0%	0	0%	0%	
16021 American School for the Deaf	9,979,202	3,000,000	361%	435,002	52%	207%	
16031 RESC Leases	760,000	0	0%	0	0%	0%	
16062 Regional Education Services	1,730,000	0	0%	0	0%	0%	
16072 Omnibus Education Grants State Supported Schools	7,548,146	749,700	119%	0	0%	60%	
16101 Head Start Services	2,610,742	0	0%	0	0%	0%	
16106 Head Start Enhancement	1,684,350	0	0%	0	0%	0%	
16110 Family Resource Centers	6,041,488	0	0%	0	0%	0%	
16119 Charter Schools	41,966,470	10,491,618	300%	0	0%	150%	
16193 CT Public Television	142,500	0	0%	0	0%	0%	
16201 Youth Service Bureau Enhancement	620,300	0	0%	0	0%	0%	
16202 Head Start - Early Childhood Link	2,090,000	0	0%	400,000	230%	115%	
16203 After School Enhancements	142,500	0	0%	0	0%	0%	
17017 Vocational Agriculture	4,560,565	0	0%	0	0%	0%	
17027 Transportation of School Children	47,964,000	0	0%	0	0%	0%	
17030 Adult Education	19,566,580	0	0%	10,348,671	635%	317%	
17034 Health and Welfare Services Pupils Private Schools	4,775,000	0	0%	0	0%	0%	
17041 Education Equalization Grants	1,882,952,349	0	0%	0	0%	0%	
17042 Bilingual Education	2,129,033	0	0%	0	0%	0%	
17043 Priority Schools Districts	116,478,970	6,200,000	64%	3,750,000	39%	51%	
17044 Young Parents Program	229,330	0	0%	0	0%	0%	
17045 Interdistrict Cooperation	14,419,095	0	0%	1,500,000	125%	62%	
17046 School Breakfast Program	1,597,053	0	0%	0	0%	0%	
17047 Excess Cost -- Student Based	140,191,451	0	0%	0	0%	0%	
17049 Non-Public School Transportation	3,995,000	0	0%	0	0%	0%	
17050 School to Work Opportunities	213,750	0	0%	0	0%	0%	
17052 Youth Service Bureaus	2,885,706	0	0%	0	0%	0%	
17053 OPEN Choice Program	14,713,128	0	0%	975,000	80%	40%	
17056 Early Reading Success	2,050,000	0	0%	0	0%	0%	
17057 Magnet Schools	127,411,978	0	0%	60,850,448	573%	287%	
17084 After-School Program	5,280,000	0	0%	0	0%	0%	
17091 Young Adult Learners	500,000	0	0%	0	0%	0%	
17092 School Safety	1,800,000	0	0%	0	0%	0%	
TOTAL	2,675,819,565	39,787,405	18%	92,320,817	41%	30%	4.9%
Board of Education and Services for the Blind							
10010 Personal Services	4,252,130	465,000	131%	313,000	88%	110%	
10020 Other Expenses	805,454	50,000	74%	62,000	92%	83%	
10050 Equipment	0	0	0%	0	0%	0%	
12060 Education Aid Blind/Visually Handicapped Children	5,516,842	400,000	87%	270,000	59%	73%	
12301 Enhanced Employment Opportunities	673,000	25,000	45%	75,000	134%	89%	
16040 Supplementary Relief and Services	115,425	0	0%	9,350	97%	49%	
16054 Vocational Rehabilitation	989,454	0	0%	170,000	206%	103%	
16078 Special Training for the Deaf and Blind	331,761	0	0%	40,000	145%	72%	
16086 Connecticut Radio Information Service	87,640	0	0%	5,500	75%	38%	
TOTAL	12,771,706	940,000	88%	944,850	89%	89%	14.8%
Commission on the Deaf and Hearing Impaired							
10010 Personal Services	669,007	52,000	93%	45,000	81%	87%	
10020 Other Expenses	173,494	12,000	83%	12,000	83%	83%	
10050 Equipment	0	0	0%	0	0%	0%	
12037 Part-Time Interpreters	316,200	250,000	949%	0	0%	474%	
TOTAL	1,158,701	314,000	325%	57,000	59%	192%	32.0%
State Library							
10010 Personal Services	6,053,358	620,000	123%	380,000	75%	99%	
10020 Other Expenses	810,149	50,000	74%	80,000	118%	96%	
10050 Equipment	0	0	0%	0	0%	0%	
12061 State-Wide Digital Library	1,964,111	113,000	69%	100,000	61%	65%	
12104 Interlibrary Loan Delivery Service	248,992	20,000	96%	14,900	72%	84%	
12172 Legal /Legislative Library Materials	1,140,000	10,000	11%	0	0%	5%	
12178 State-Wide Data Base Program	674,698	16,300	29%	0	0%	14%	
12419 Info Anytime	143,500	0	0%	0	0%	0%	
12420 Computer Access	190,000	0	0%	0	0%	0%	
16022 Support Cooperating Library Service Units	332,500	0	0%	0	0%	0%	
17003 Grants to Public Libraries	347,109	0	0%	0	0%	0%	
17010 Connecticut Payments	1,226,028	0	0%	0	0%	0%	
TOTAL	13,130,445	829,300	76%	574,900	53%	64%	10.7%

Department of Higher Education								
10010	Personal Services	2,990,209	461,050	185%	213,139	86%	135%	
10020	Other Expenses	158,440	7,000	53%	0	0%	27%	
10050	Equipment	950	0	0%	0	0%	0%	
12188	Minority Advancement Program	2,405,666	0	0%	331,099	165%	83%	
12194	Alternate Route to Certification	453,181	0	0%	0	0%	0%	
12200	National Service Act	328,365	0	0%	0	0%	0%	
12208	International Initiatives	66,500	0	0%	0	0%	0%	
12214	Minority Teacher Incentive Program	481,374	0	0%	0	0%	0%	
12233	Education and Health Initiatives	522,500	0	0%	0	0%	0%	
12468	CommPACT Schools	712,500	0	0%	0	0%	0%	
16055	Capitol Scholarship Program	8,802,779	0	0%	0	0%	0%	
16063	Awards to Children of Deceased/Disabled Veterans	4,000	0	0%	0	0%	0%	
16079	Connecticut Independent College Student Grant	23,396,860	0	0%	0	0%	0%	
16126	Connecticut Aid for Public College Students	30,208,469	0	0%	0	0%	0%	
16130	New England Board of Higher Education	183,750	0	0%	0	0%	0%	
16134	Connecticut Aid to Charter Oak	59,393	0	0%	0	0%	0%	
16199	Washington Center	0	0	0%	0	0%	0%	
16200	ECE Collaboration with Higher Education	200,000	0	0%	0	0%	0%	
	TOTAL	70,974,936	468,050	8%	544,238	9%	9%	1.4%
University of Connecticut								
12139	Operating Expenses	222,762,199	25,703,331	138%	16,695,755	90%	114%	
12166	Tuition Freeze	4,741,885	0	0%	0	0%	0%	
12173	Regional Campus Enhancement	7,005,704	808,350	138%	593,509	102%	120%	
12291	Veterinary Diagnostic Laboratory	100,000	0	0%	0	0%	0%	
	TOTAL	234,609,788	26,511,681	136%	17,289,264	88%	112%	18.7%
University of Connecticut Health Center								
12139	Operating Expenses	105,630,110	12,188,090	138%	8,524,868	97%	118%	
12159	AHEC for Bridgeport	505,707	58,351	138%	38,901	92%	115%	
	TOTAL	106,135,817	12,246,441	138%	8,563,769	97%	118%	19.6%
Charter Oak State College								
12139	Operating Expenses	2,064,735	238,239	138%	164,726	96%	117%	
12149	Distance Learning Consortium	648,058	74,776	138%	49,878	92%	115%	
	TOTAL	2,712,793	313,015	138%	214,604	95%	117%	19.4%
Teachers' Retirement Board								
10010	Personal Services	1,839,250	190,025	124%	133,000	87%	105%	
10020	Other Expenses	510,334	40,000	94%	64,000	150%	122%	
10050	Equipment	682	0	0%	0	0%	0%	
16006	Retirement Contributions	539,302,674	139,806,061	311%	0	0%	156%	
16023	Retirees Health Service Cost	16,936,830	0	0%	0	0%	0%	
16032	Municipal Retiree Health Insurance Costs	7,816,072	0	0%	0	0%	0%	
	TOTAL	566,405,842	140,036,086	297%	197,000	0%	149%	24.8%
Regional Community-Technical Colleges								
12139	Operating Expenses	156,391,542	18,045,178	138%	12,098,152	93%	116%	
12166	Tuition Freeze	2,160,925	0	0%	0	0%	0%	
12414	Manufacturing Tech Program - Asnuntuck	327,750	37,818	138%	25,212	92%	115%	
12415	Expand Manufacturing Technology Program	190,000	21,923	138%	14,615	92%	115%	
	TOTAL	159,070,217	18,104,919	137%	12,137,979	92%	114%	19.0%
Connecticut State University System								
12139	Operating Expenses	155,613,445	17,836,608	138%	11,975,777	92%	115%	
12166	Tuition Freeze	6,561,971	0	0%	0	0%	0%	
12174	Waterbury-Based Degree Programs	947,818	117,550	149%	75,726	96%	122%	
	TOTAL	163,123,234	17,954,158	132%	12,051,503	89%	110%	18.4%
Department of Correction								
10010	Personal Services	435,367,824	5,000,000	14%	31,735,392	87%	51%	
10020	Other Expenses	71,931,175	6,000,000	100%	6,000,000	100%	100%	
10050	Equipment	100	0	0%	0	0%	0%	
12235	Workers' Compensation Claims	26,898,513	2,583,786	115%	2,074,876	93%	104%	
12242	Inmate Medical Services	104,194,273	11,500,000	132%	6,075,000	70%	101%	
12302	Board of Pardons and Paroles	5,126,361	650,000	152%	412,001	96%	124%	
12374	Mental Health AIC	500,000	0	0%	0	0%	0%	
12465	Persistent Violent Felony Offenders Act	2,147,000	0	0%	0	0%	0%	
16007	Aid to Paroled and Discharged Inmates	9,500	0	0%	0	0%	0%	
16042	Legal Services to Prisoners	768,595	0	0%	0	0%	0%	
16073	Volunteer Services	170,758	0	0%	0	0%	0%	
16173	Community Support Services	33,662,463	2,000,000	71%	3,000,000	107%	89%	
	TOTAL	680,776,562	27,733,786	49%	49,297,269	87%	68%	11.3%
Department of Children and Families								
10010	Personal Services	286,999,997	32,800,000	137%	21,800,000	91%	114%	
10020	Other Expenses	49,617,948	2,800,000	68%	3,180,000	77%	72%	
10050	Equipment	0	0	0%	0	0%	0%	
12041	Short-term Residential	713,129	58,833	99%	58,833	99%	99%	
12234	Substance Abuse Screening	1,823,490	150,438	99%	150,438	99%	99%	
12235	Workers' Compensation Claims	8,434,708	786,400	112%	682,047	97%	104%	
12243	Local Systems of Care	2,111,164	195,000	111%	149,240	85%	98%	
12304	Family Support Services	12,279,126	925,774	90%	925,774	90%	90%	
12305	Emergency Needs	1,000,000	0	0%	0	0%	0%	
16008	Health Assessment and Consultation	965,667	79,668	99%	63,734	79%	89%	
16024	Grants to Psychiatric Clinics for Children	14,202,249	1,171,686	99%	1,171,686	99%	99%	
16033	Day Treatment Centers for Children	5,707,630	478,304	101%	478,305	101%	101%	
16043	Juvenile Justice Outreach Services	12,728,838	1,050,129	99%	840,103	79%	89%	
16064	Child Abuse and Neglect Intervention	6,200,880	511,573	99%	511,573	99%	99%	

16087 Community Emergency Services	198,319	6,987	42%	6,987	42%	42%	
16092 Community Based Prevention Services	4,850,529	1,499,741	371%	0	0%	186%	
16097 Family Violence Outreach and Counseling	1,873,779	154,587	99%	123,670	79%	89%	
16102 Support for Recovering Families	8,826,730	563,205	77%	563,205	77%	77%	
16107 No Nexus Special Education	7,537,889	0	0%	0	0%	0%	
16111 Family Preservation Services	5,385,396	444,295	99%	444,295	99%	99%	
16116 Substance Abuse Treatment	4,479,269	369,540	99%	369,540	99%	99%	
16120 Child Welfare Support Services	4,245,461	353,057	100%	353,057	100%	100%	
16132 Board and Care -- Adoption	77,751,404	6,027,106	93%	6,800,000	105%	99%	
16135 Board and Care -- Foster Care	107,075,053	8,473,128	95%	9,354,500	105%	100%	
16136 Board and Care -- Residential	195,283,378	11,297,935	69%	15,837,000	97%	83%	
16140 Individualized Family Supports	17,953,809	1,244,137	83%	933,103	62%	73%	
16141 Community KidCare	24,839,870	2,099,330	101%	1,679,464	81%	91%	
16144 Covenant to Care	166,516	0	0%	5,000	36%	18%	
16145 Neighborhood Center-New Haven	261,010	0	0%	0	0%	0%	
TOTAL	863,513,238	73,540,853	102%	66,481,554	92%	97%	16.2%
Children's Trust Fund Council							
10010 Personal Services	1,397,395	129,000	111%	91,000	78%	94%	
10020 Other Expenses	56,899	1,000	21%	2,000	42%	32%	
10050 Equipment	0	0	0%	0	0%	0%	
12042 Children's Trust Fund	12,970,625	1,090,000	101%	932,000	86%	94%	
12333 Safe Harbor Respite	0	0	0%	0	0%	0%	
TOTAL	14,424,919	1,220,000	101%	1,025,000	85%	93%	15.6%
Judicial Department							
10010 Personal Services	317,488,474	36,131,000	137%	21,940,687	83%	110%	
10020 Other Expenses	66,898,406	5,500,000	99%	3,300,000	59%	79%	
10050 Equipment	2,847,772	0	0%	0	0%	0%	
12043 Alternative Incarceration Program	49,175,697	600,000	15%	3,000,000	73%	44%	
12064 Justice Education Center, Inc.	291,895	0	0%	0	0%	0%	
12105 Juvenile Alternative Incarceration	29,843,038	700,000	28%	1,500,000	60%	44%	
12128 Juvenile Justice Centers	3,090,783	100,000	39%	320,000	124%	82%	
12135 Probate Court	2,500,000	0	0%	500,000	240%	120%	
12375 Youthful Offender Services	7,970,714	100,000	15%	320,000	48%	32%	
12376 Victim Security Account	72,889	6,074	100%	18,926	312%	206%	
12465 Persistent Violent Felony Offenders Act	434,700	0	0%	0	0%	0%	
TOTAL	480,614,368	43,137,074	108%	30,899,613	77%	92%	15.4%
Public Defender Services Commission							
10010 Personal Services	37,284,446	4,313,000	139%	2,595,080	84%	111%	
10020 Other Expenses	1,464,433	135,000	111%	80,000	66%	88%	
10050 Equipment	0	0	0%	0	0%	0%	
12065 Special Public Defenders - Contractual	3,044,467	253,706	100%	250,000	99%	99%	
12076 Special Public Defenders - Noncontractual	5,182,778	390,000	90%	260,000	60%	75%	
12090 Expert Witnesses	1,840,646	153,367	100%	60,000	39%	70%	
12106 Training and Education	119,808	0	0%	10,892	109%	55%	
12465 Persistent Violent Felony Offenders Act	486,400	0	0%	0	0%	0%	
TOTAL	49,422,978	5,245,073	127%	3,255,972	79%	103%	17.2%
Child Protection Commission							
10010 Personal Services	631,029	75,000	143%	50,560	96%	119%	
10020 Other Expenses	166,500	18,436	133%	26,500	191%	162%	
12416 Training for Contracted Attorneys	42,750	0	0%	20,000	561%	281%	
12417 Contracted Attorneys	10,931,528	910,961	100%	480,000	53%	76%	
12418 Contracted Attorneys Related Expenses	168,713	14,059	100%	5,000	36%	68%	
TOTAL	11,940,520	1,018,456	102%	582,060	58%	80%	13.4%
Judicial Review Council							
10010 Personal Services	143,160	16,000	134%	10,000	84%	109%	
10020 Other Expenses	26,894	1,000	45%	1,000	45%	45%	
10050 Equipment	0	0	0%	0	0%	0%	
TOTAL	170,054	17,000	120%	11,000	78%	99%	
Emergency Management/Homeland Security							
10010 Personal Services	3,909,633	420,000	129%	60,000	18%	74%	
10020 Other Expenses	485,935	20,000	49%	20,000	49%	49%	
10050 Equipment	0	0	0%	0	0%	0%	
12441 American Red Cross	213,750	0	0%	0	0%	0%	
TOTAL	4,609,318	440,000	115%	80,000	21%	68%	11.3%
GENERAL FUND TOTAL	17,308,595,672	1,304,509,765	90.4%	1,151,217,921	80%	85%	14.2%