

Reconciliation of the OFA Budget Deficit of \$11.9 Million Plus the Restoration of ECS Funding
5% Reduction to the Balance of Select Appropriations

Agency	FUND	SID	SID Description			Encumbered		Spent YTD	Balance	Reduction
				Budgeted Amount	Holdbacks	Amount	Encumbrances			
Attorney General	11000	10020	Other Expenses	998,871	(29,965)	76,199	76,199	407,527	485,181	24,259
Board of Regents for Higher Education	11000	12592	Outcomes-Based Funding Incentive	1,662,925	(49,888)	-	-	802,388	810,649	40,532
Board of Regents for Higher Education	11000	12235	Workers' Compensation Claims	3,571,674	(107,149)	-	-	1,732,262	1,732,263	86,613
Board of Regents for Higher Education	11000	12591	Developmental Services	9,469,836	(284,095)	-	-	-	9,185,741	459,287
Department of Administrative Services	11000	12323	Connecticut Education Network	1,100,000	(33,000)	73,256	73,256	418,727	575,016	28,751
Department of Administrative Services	11000	12096	Management Services	3,089,993	(30,899)	50,824	50,824	1,303,268	1,705,003	85,250
Department of Administrative Services	11000	12218	W. C. Administrator	4,480,774	(134,422)	1	1	2,083,335	2,263,016	113,151
Department of Administrative Services	11000	12179	Rents and Moving	10,421,930	(312,658)	51,374	51,374	4,722,230	5,335,668	266,783
Department of Administrative Services	11000	12511	IT Services	13,200,415	(396,012)	630,047	630,047	5,730,065	6,444,291	322,215
Department of Administrative Services	11000	12507	State Insurance and Risk Mgmt Operations	13,585,462	(135,854)	1	1	7,871,873	5,577,734	278,887
Department of Administrative Services	11000	10020	Other Expenses	30,154,345	(301,543)	1,427,987	1,427,987	11,937,944	16,486,871	824,344
Department of Consumer Protection	11000	10020	Other Expenses	1,297,487	(38,924)	88,099	88,099	539,018	631,446	31,572
Department of Correction	11000	12302	Board of Pardons and Paroles	7,165,288	(214,958)	11,159	11,159	3,304,938	3,634,234	181,712
Department of Correction	11000	12235	Workers' Compensation Claims	23,677,850	(710,335)	-	-	17,225,637	5,741,878	287,094
Department of Correction	11000	10020	Other Expenses	71,015,325	(1,950,430)	5,003,766	5,003,766	30,686,701	33,374,427	1,668,721
Department of Correction	11000	12242	Inmate Medical Services	85,297,457	(2,558,923)	-	-	63,708,671	19,029,863	951,493
Department of Economic and Community Development	11000	12540	Capital Region Development Authority	6,413,253	(64,132)	-	-	3,174,560	3,174,561	158,728
Department of Economic and Community Development	11000	12296	Statewide Marketing	6,500,000	(65,000)	506,471	506,471	2,206,795	3,721,734	186,087
Department of Education	11000	12568	Special Master	903,614	(27,108)	-	-	-	876,506	43,825
Department of Education	11000	12405	Longitudinal Data Systems	1,347,717	(40,431)	251,732	251,732	529,996	525,559	26,278
Department of Education	11000	10020	Other Expenses	3,624,378	(108,731)	322,835	322,835	1,068,477	2,124,336	106,217
Department of Education	11000	12566	Common Core	4,126,767	(123,802)	140,461	140,461	1,584,758	2,277,746	113,887
Department of Education	11000	12552	Talent Development	6,095,115	(182,853)	443,299	443,299	1,144,220	4,324,743	216,237
Department of Education	11000	12171	Development of Mastery Exams Grades 4, 6, and 8	13,343,315	(400,299)	415,143	415,143	874,298	11,653,576	582,679
Department of Emergency Services and Public Protection	11000	12235	Workers' Compensation Claims	4,293,814	(128,814)	-	-	2,082,500	2,082,500	104,125
Department of Emergency Services and Public Protection	11000	12082	Fleet Purchase	6,394,806	(191,844)	979,814	979,814	2,083,853	3,139,295	156,965
Department of Emergency Services and Public Protection	11000	10020	Other Expenses	26,275,160	(262,751)	3,424,776	3,424,776	10,107,540	12,480,093	624,005
Department of Energy and Environmental Protection	11000	12489	Underground Storage Tank	910,471	(9,104)	-	-	404,411	496,956	24,848
Department of Energy and Environmental Protection	11000	12488	Solid Waste Management	3,164,792	(31,647)	645,660	645,660	1,563,223	924,262	46,213
Department of Energy and Environmental Protection	11000	12490	Clean Air	3,965,552	(39,655)	7,613	7,613	1,622,942	2,295,342	114,767
Department of Energy and Environmental Protection	11000	12487	Emergency Spill Response	6,006,921	(60,069)	61,411	61,411	3,334,837	2,550,604	127,530
Department of Public Health	11000	10020	Other Expenses	6,741,702	(413,182)	602,349	602,349	2,419,607	3,306,564	165,328
Department of Rehabilitation Services	11000	10020	Other Expenses	1,447,495	(14,474)	44,600	44,600	536,079	852,342	42,617
Department of Revenue Services	11000	10020	Other Expenses	6,776,492	(203,294)	928,426	928,426	2,597,428	3,047,344	152,367
Division of Criminal Justice	11000	10020	Other Expenses	2,359,373	(23,593)	173,297	173,297	1,091,401	1,071,082	53,554
Elections Enforcement Commission	11000	12522	Elections Enforcement Commission	3,201,093	(64,022)	1,396	1,396	1,706,939	1,428,736	71,437
Judicial Department	11000	12235	Workers' Compensation Claims	6,042,106	-	-	-	5,014,949	1,027,157	51,358
Judicial Department	11000	12043	Alternative Incarceration Program	52,747,603	(3,208,811)	-	-	24,159,261	25,379,531	1,268,977
Judicial Department	11000	10020	Other Expenses	62,021,594	-	-	-	29,836,271	32,185,324	1,609,266
Labor Department	11000	10020	Other Expenses	1,050,851	(10,508)	8,459	8,459	527,417	504,467	25,223
Legislative Management	11000	10020	Other Expenses	15,504,772	(1,000,000)	-	-	4,353,918	10,150,854	507,543
Office of Policy and Management	11000	12535	Criminal Justice Information System	920,048	(27,601)	-	-	446,224	446,223	22,311
Public Defender Services Commission	11000	10020	Other Expenses	1,336,440	(150,577)	32,881	32,881	464,361	688,622	34,431
Public Defender Services Commission	11000	12090	Expert Witnesses	3,153,478	(119,341)	-	-	1,643,771	1,390,366	69,518
Public Defender Services Commission	11000	12076	Assigned Counsel - Criminal	21,454,202	(711,918)	-	-	11,425,043	9,317,241	465,862

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Agency	FUND	SID	SID Description	Budgeted Amount	Holdbacks	Encumbered Amount	Encumberances	Spent YTD	Balance	Reduction
Secretary of the State	11000	10020	Other Expenses	1,958,490	(51,362)	405,611	405,611	589,875	911,643	45,582
Secretary of the State	11000	12480	Commercial Recording Division	4,829,932	(144,898)	510,055	510,055	2,333,231	1,841,749	92,087
State Comptroller	11000	10020	Other Expenses	4,746,238	(142,387)	314,446	314,446	2,036,916	2,252,488	112,624
State Library	11000	12061	State-Wide Digital Library	1,767,871	(17,678)	0	0	1,104,673	645,520	32,276
University of Connecticut	11000	12235	Workers' Compensation Claims	3,045,682	(91,370)	-	-	2,215,734	738,578	36,929
University of Connecticut	11000	12588	Next Generation Connecticut	19,072,546	(572,176)	-	-	9,620,194	8,880,176	444,009
University of Connecticut Health Center	11000	12235	Workers' Compensation Claims	6,910,804	(207,324)	-	-	3,888,018	2,815,462	140,773
University of Connecticut Health Center	11000	12589	Bioscience	11,310,000	(339,300)	-	-	5,485,350	5,485,350	274,268
Workers' Compensation Claims - Administrative Services	11000	12235	Workers' Compensation Claims	8,105,530	-	-	-	3,773,104	4,332,426	216,621
Other: Reserve for Salary Adjustments	11000	12015	Reserve For Salary Adjustments	42,450,158	-	-	-	-	33,822,757	17,000,000
Other: Connecticut Television Network - 10% Reduction to Total Operating									1,932,336	193,234
										31,411,251