

OFA Expenditure Detail: May 2019

Agency / SID	FY 19 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
General Fund							
Legislative Management	55,252,531	-	55,252,531	55,252,531	-	55,252,531	-
10010 - Personal Services	42,119,559	-	42,119,559	42,119,559	-	42,119,559	-
10020 - Other Expenses	11,976,294	-	11,976,294	11,976,294	-	11,976,294	-
10050 - Equipment	50,000	-	50,000	50,000	-	50,000	-
12210 - Interim Salary/Caucus Offices	19,984	-	19,984	19,984	-	19,984	-
12249 - Redistricting	25,000	-	25,000	25,000	-	25,000	-
12445 - Old State House	500,000	-	500,000	500,000	-	500,000	-
16057 - Interstate Conference Fund	377,944	-	377,944	377,944	-	377,944	-
16130 - New England Board of Higher Education	183,750	-	183,750	183,750	-	183,750	-
Auditors of Public Accounts	10,621,294	-	10,621,294	10,521,294	-	10,521,294	100,000
10010 - Personal Services	10,349,151	-	10,349,151	10,249,151	-	10,249,151	100,000
10020 - Other Expenses	272,143	-	272,143	272,143	-	272,143	-
Commission Women, Children, Seniors	430,000	-	430,000	220,000	-	220,000	210,000
10010 - Personal Services	400,000	(20,000)	380,000	170,000	-	170,000	210,000
10020 - Other Expenses	30,000	20,000	50,000	50,000	-	50,000	-
Commission on Equity and Opportunity	430,000	-	430,000	350,000	-	350,000	80,000
10010 - Personal Services	400,000	-	400,000	320,000	-	320,000	80,000
10020 - Other Expenses	30,000	-	30,000	30,000	-	30,000	-
Governor's Office	2,291,501	-	2,291,501	2,256,501	-	2,256,501	35,000
10010 - Personal Services	1,943,213	-	1,943,213	1,908,213	-	1,908,213	35,000
10020 - Other Expenses	176,132	-	176,132	176,132	-	176,132	-
16026 - New England Governors' Conference	66,952	-	66,952	66,952	-	66,952	-
16035 - National Governors' Association	105,204	-	105,204	105,204	-	105,204	-
Secretary of the State	8,743,156	102,413	8,845,569	8,845,569	-	8,845,569	-
10010 - Personal Services	2,550,229	36,744	2,586,973	2,586,973	-	2,586,973	-
10020 - Other Expenses	1,660,209	-	1,660,209	1,660,209	-	1,660,209	-
12480 - Commercial Recording Division	4,532,718	65,669	4,598,387	4,598,387	-	4,598,387	-
Lieutenant Governor's Office	648,950	-	648,950	628,950	-	628,950	20,000
10010 - Personal Services	591,699	-	591,699	571,699	-	571,699	20,000
10020 - Other Expenses	57,251	-	57,251	57,251	-	57,251	-
Elections Enforcement Commission	3,125,570	56,993	3,182,563	3,182,563	-	3,182,563	-
12522 - Elections Enforcement Commission	3,125,570	56,993	3,182,563	3,182,563	-	3,182,563	-
Office of State Ethics	1,431,755	21,708	1,453,463	1,453,463	-	1,453,463	-
12347 - Information Technology Initiatives	28,226	-	28,226	28,226	-	28,226	-
12523 - Office of State Ethics	1,403,529	21,708	1,425,237	1,425,237	-	1,425,237	-
Freedom of Information Commission	1,513,476	20,173	1,533,649	1,508,649	-	1,508,649	25,000
12524 - Freedom of Information Commission	1,513,476	20,173	1,533,649	1,508,649	-	1,508,649	25,000
State Treasurer	2,884,999	26,029	2,911,028	2,911,028	-	2,911,028	-
10010 - Personal Services	2,759,385	26,029	2,785,414	2,785,414	-	2,785,414	-
10020 - Other Expenses	125,614	-	125,614	125,614	-	125,614	-
Debt Service - State Treasurer	2,213,623,729	-	2,213,623,729	2,207,978,450	1,155,148	2,209,133,598	4,490,131
12285 - Debt Service	1,858,767,569	-	1,858,767,569	1,858,167,569	-	1,858,167,569	600,000
12286 - UConn 2000 - Debt Service	210,955,639	(1,155,148)	209,800,491	207,340,360	-	207,340,360	2,460,131
12287 - CHEFA Day Care Security	5,500,000	-	5,500,000	4,070,000	-	4,070,000	1,430,000

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12500 - Pension Obligation Bonds - TRB	118,400,521	-	118,400,521	118,400,521	-	118,400,521	-
17105 - Municipal Restructuring	20,000,000	1,155,148	21,155,148	20,000,000	1,155,148	21,155,148	-
State Comptroller	26,535,237	287,787	26,823,024	26,423,024	(500,000)	25,923,024	900,000
10010 - Personal Services	22,023,826	287,787	22,311,613	21,911,613	(500,000)	21,411,613	900,000
10020 - Other Expenses	4,511,411	-	4,511,411	4,511,411	-	4,511,411	-
State Comptroller - Miscellaneous	2,985,705	-	2,985,705	61,885,705	4,100,000	65,985,705	(63,000,000)
12003 - Adjudicated Claims	-	-	-	58,900,000	4,100,000	63,000,000	(63,000,000)
19001 - Nonfunctional - Change to Accruals	2,985,705	-	2,985,705	2,985,705	-	2,985,705	-
State Comptroller - Fringe Benefits	2,843,095,923	3,377,500	2,846,473,423	2,818,175,800	(16,015,000)	2,802,160,800	44,312,623
12005 - Unemployment Compensation	6,465,764	-	6,465,764	3,796,413	-	3,796,413	2,669,351
12006 - State Employees Retirement Contributions	1,165,586,416	-	1,165,586,416	1,167,465,207	-	1,167,465,207	(1,878,791)
12007 - Higher Education Alternative Retirement System	1,000	-	1,000	(16,070,439)	(2,000,000)	(18,070,439)	18,071,439
12008 - Pensions and Retirements - Other Statutory	1,657,248	-	1,657,248	1,866,196	-	1,866,196	(208,948)
12009 - Judges and Compensation Commissioners Retirement	27,427,480	-	27,427,480	27,427,480	-	27,427,480	-
12010 - Insurance - Group Life	8,270,468	-	8,270,468	7,813,925	-	7,813,925	456,543
12011 - Employers Social Security Tax	199,077,427	-	199,077,427	211,176,552	(90,000)	211,086,552	(12,009,125)
12012 - State Employees Health Service Cost	655,811,120	-	655,811,120	640,561,130	(2,760,000)	637,801,130	18,009,990
12013 - Retired State Employees Health Service Cost	687,599,000	-	687,599,000	677,536,283	(11,940,000)	665,596,283	22,002,717
12016 - Tuition Reimbursement - Training and Travel	-	3,377,500	3,377,500	3,377,500	-	3,377,500	-
12018 - Other Post Employment Benefits	91,200,000	-	91,200,000	93,225,553	775,000	94,000,553	(2,800,553)
Department of Revenue Services	61,072,788	754,793	61,827,581	58,237,941	-	58,237,941	3,589,640
10010 - Personal Services	54,639,727	(95,207)	54,544,520	50,954,880	-	50,954,880	3,589,640
10020 - Other Expenses	6,433,061	850,000	7,283,061	7,283,061	-	7,283,061	-
Office of Governmental Accountability	1,623,380	14,568	1,637,948	1,637,948	-	1,637,948	-
10020 - Other Expenses	32,507	-	32,507	32,507	-	32,507	-
12028 - Child Fatality Review Panel	94,734	-	94,734	94,734	-	94,734	-
12525 - Contracting Standards Board	158,494	-	158,494	158,494	-	158,494	-
12526 - Judicial Review Council	124,509	2,436	126,945	126,945	-	126,945	-
12527 - Judicial Selection Commission	82,097	-	82,097	82,097	-	82,097	-
12528 - Office of the Child Advocate	630,059	5,609	635,668	635,668	-	635,668	-
12529 - Office of the Victim Advocate	387,708	6,523	394,231	394,231	-	394,231	-
12530 - Board of Firearms Permit Examiners	113,272	-	113,272	113,272	-	113,272	-
Office of Policy and Management	370,000,258	(27,759,136)	342,241,122	342,241,122	-	342,241,122	-
10010 - Personal Services	9,728,126	53,133	9,781,259	9,781,259	-	9,781,259	-
10020 - Other Expenses	1,043,180	-	1,043,180	1,043,180	-	1,043,180	-
12169 - Automated Budget System and Data Base Link	26,776	-	26,776	26,776	-	26,776	-
12251 - Justice Assistance Grants	819,440	4,300	823,740	823,740	-	823,740	-
12573 - Project Longevity	573,750	-	573,750	573,750	-	573,750	-
12594 - Council of Governments	4,106,250	(500,000)	3,606,250	3,606,250	-	3,606,250	-
16017 - Tax Relief For Elderly Renters	25,020,226	-	25,020,226	25,020,226	-	25,020,226	-
16066 - Private Providers	31,037,000	(27,316,569)	3,720,431	3,720,431	-	3,720,431	-
17004 - Reimbursement to Towns for Loss of Taxes on State Property	56,045,788	-	56,045,788	56,045,788	-	56,045,788	-
17006 - Reimbursements to Towns for Private Tax-Exempt Property	105,889,432	-	105,889,432	105,889,432	-	105,889,432	-
17011 - Reimbursement Property Tax - Disability Exemption	364,713	-	364,713	364,713	-	364,713	-
17021 - Property Tax Relief Elderly Freeze Program	65,000	-	65,000	65,000	-	65,000	-

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17024 - Property Tax Relief for Veterans	2,708,107	-	2,708,107	2,708,107	-	2,708,107	-
17102 - Municipal Revenue Sharing	36,819,135	-	36,819,135	36,819,135	-	36,819,135	-
17103 - Municipal Transition	30,700,000	-	30,700,000	30,700,000	-	30,700,000	-
17104 - Municipal Stabilization Grant	37,753,335	-	37,753,335	37,753,335	-	37,753,335	-
17105 - Municipal Restructuring	27,300,000	-	27,300,000	27,300,000	-	27,300,000	-
Reserve for Salary Adjustments	99,232,684	(71,441,315)	27,791,369	22,252,390	5,538,979	27,791,369	-
12015 - Reserve For Salary Adjustments	99,232,684	(71,441,315)	27,791,369	22,252,390	5,538,979	27,791,369	-
Department of Veterans' Affairs	23,088,621	(103,470)	22,985,151	22,448,790	51,259	22,500,049	485,102
10010 - Personal Services	19,359,298	(103,470)	19,255,828	18,719,467	(226,135)	18,493,332	762,496
10020 - Other Expenses	2,903,427	-	2,903,427	2,903,427	277,394	3,180,821	(277,394)
12574 - SSMF Administration	511,396	-	511,396	511,396	-	511,396	-
16045 - Burial Expenses	6,666	-	6,666	6,666	-	6,666	-
16049 - Headstones	307,834	-	307,834	307,834	-	307,834	-
Department of Administrative Services	112,906,307	1,189,719	114,096,026	114,096,026	(200,000)	113,896,026	200,000
10010 - Personal Services	45,853,884	(2,069,808)	43,784,076	45,084,076	(2,000,000)	43,084,076	700,000
10020 - Other Expenses	27,377,295	700,000	28,077,295	28,077,295	-	28,077,295	-
12016 - Tuition Reimbursement - Training and Travel	-	382,000	382,000	382,000	-	382,000	-
12024 - Labor - Management Fund	-	75,000	75,000	75,000	-	75,000	-
12115 - Loss Control Risk Management	92,634	-	92,634	92,634	-	92,634	-
12123 - Employees' Review Board	17,611	-	17,611	17,611	-	17,611	-
12131 - Placement And Training Fund	-	2,527	2,527	2,527	-	2,527	-
12141 - Surety Bonds for State Officials and Employees	147,524	-	147,524	147,524	-	147,524	-
12155 - Quality of Work-Life	-	200,000	200,000	200,000	-	200,000	-
12176 - Refunds Of Collections	21,453	-	21,453	21,453	-	21,453	-
12179 - Rents and Moving	11,318,952	(2,400,000)	8,918,952	9,768,952	(850,000)	8,918,952	-
12218 - W. C. Administrator	5,000,000	-	5,000,000	5,000,000	-	5,000,000	-
12507 - State Insurance and Risk Mgmt Operations	10,917,391	3,300,000	14,217,391	13,467,391	1,650,000	15,117,391	(900,000)
12511 - IT Services	11,759,563	1,000,000	12,759,563	11,759,563	1,000,000	12,759,563	-
12595 - Firefighters Fund	400,000	-	400,000	-	-	-	400,000
Workers' Compensation Claims - Administrative Services	7,605,530	-	7,605,530	7,605,530	-	7,605,530	-
12235 - Workers' Compensation Claims	7,605,530	-	7,605,530	7,605,530	-	7,605,530	-
Attorney General	31,098,825	15,552	31,114,377	30,742,377	-	30,742,377	372,000
10010 - Personal Services	30,078,364	15,552	30,093,916	29,723,916	-	29,723,916	370,000
10020 - Other Expenses	1,020,461	-	1,020,461	1,018,461	-	1,018,461	2,000
Division of Criminal Justice	47,583,353	1,314,207	48,897,560	48,727,868	-	48,727,868	169,692
10010 - Personal Services	42,792,388	817,079	43,609,467	43,596,746	-	43,596,746	12,721
10020 - Other Expenses	2,159,460	333,000	2,492,460	2,492,460	-	2,492,460	-
12069 - Witness Protection	164,148	30,000	194,148	194,148	-	194,148	-
12097 - Training And Education	27,398	-	27,398	27,398	-	27,398	-
12110 - Expert Witnesses	135,413	-	135,413	125,412	-	125,412	10,001
12117 - Medicaid Fraud Control	1,041,425	103,789	1,145,214	1,145,214	-	1,145,214	-
12485 - Criminal Justice Commission	409	-	409	409	-	409	-
12537 - Cold Case Unit	228,213	-	228,213	164,019	-	164,019	64,194
12538 - Shooting Taskforce	1,034,499	30,339	1,064,838	982,062	-	982,062	82,776
Department of Emergency Services and Public Protection	182,645,113	282,314	182,927,427	183,927,427	(1,000,000)	182,927,427	-

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10010 - Personal Services	142,219,449	1,182,314	143,401,763	143,501,763	(100,000)	143,401,763	-
10020 - Other Expenses	25,280,114	-	25,280,114	25,280,114	-	25,280,114	-
12026 - Stress Reduction	25,354	-	25,354	25,354	-	25,354	-
12082 - Fleet Purchase	6,581,737	-	6,581,737	6,581,737	-	6,581,737	-
12235 - Workers' Compensation Claims	4,636,817	(900,000)	3,736,817	4,636,817	(900,000)	3,736,817	-
12535 - Criminal Justice Information System	2,739,398	-	2,739,398	2,739,398	-	2,739,398	-
16009 - Fire Training School - Willimantic	150,076	-	150,076	150,076	-	150,076	-
16010 - Maintenance of County Base Fire Radio Network	19,528	-	19,528	19,528	-	19,528	-
16011 - Maintenance of State-Wide Fire Radio Network	12,997	-	12,997	12,997	-	12,997	-
16013 - Police Association of Connecticut	172,353	-	172,353	172,353	-	172,353	-
16014 - Connecticut State Firefighter's Association	176,625	-	176,625	176,625	-	176,625	-
16025 - Fire Training School - Torrington	81,367	-	81,367	81,367	-	81,367	-
16034 - Fire Training School - New Haven	48,364	-	48,364	48,364	-	48,364	-
16044 - Fire Training School - Derby	37,139	-	37,139	37,139	-	37,139	-
16056 - Fire Training School - Wolcott	100,162	-	100,162	100,162	-	100,162	-
16065 - Fire Training School - Fairfield	70,395	-	70,395	70,395	-	70,395	-
16074 - Fire Training School - Hartford	169,336	-	169,336	169,336	-	169,336	-
16080 - Fire Training School - Middletown	68,470	-	68,470	68,470	-	68,470	-
16179 - Fire Training School - Stamford	55,432	-	55,432	55,432	-	55,432	-
Military Department	5,425,700	65,367	5,491,067	5,418,597	(22,983)	5,395,614	95,453
10010 - Personal Services	2,635,706	65,367	2,701,073	2,701,073	(86,046)	2,615,027	86,046
10020 - Other Expenses	2,171,661	-	2,171,661	2,196,524	90,463	2,286,987	(115,326)
12144 - Honor Guards	525,000	-	525,000	470,000	(30,400)	439,600	85,400
12325 - Veteran's Service Bonuses	93,333	-	93,333	51,000	3,000	54,000	39,333
Department of Consumer Protection	13,528,046	244,223	13,772,269	13,273,208	(66,892)	13,206,316	565,953
10010 - Personal Services	12,394,045	244,223	12,638,268	12,139,207	(66,892)	12,072,315	565,953
10020 - Other Expenses	1,134,001	-	1,134,001	1,134,001	-	1,134,001	-
Labor Department	68,538,339	(553,087)	67,985,252	56,259,807	-	56,259,807	11,725,445
10010 - Personal Services	8,503,989	252,082	8,756,071	8,756,071	-	8,756,071	-
10020 - Other Expenses	1,026,326	-	1,026,326	1,026,326	-	1,026,326	-
12079 - CETC Workforce	557,632	1,186	558,818	558,818	-	558,818	-
12098 - Workforce Investment Act	36,662,281	-	36,662,281	24,936,836	-	24,936,836	11,725,445
12108 - Job Funnels Projects	73,342	-	73,342	73,342	-	73,342	-
12205 - Connecticut's Youth Employment Program	4,000,000	20	4,000,020	4,000,020	-	4,000,020	-
12212 - Jobs First Employment Services	12,482,645	16,883	12,499,528	12,499,528	-	12,499,528	-
12328 - Apprenticeship Program	465,342	11,558	476,900	476,900	-	476,900	-
12329 - Spanish-American Merchants Association	300,367	-	300,367	300,367	-	300,367	-
12357 - Connecticut Career Resource Network	153,113	2,454	155,567	155,567	-	155,567	-
12425 - SIRIVE	76,058	-	76,058	76,058	-	76,058	-
12575 - Opportunities for Long Term Unemployed	1,753,994	120	1,754,114	1,754,114	-	1,754,114	-
12576 - Veterans' Opportunity Pilot	227,606	4,161	231,767	231,767	-	231,767	-
12582 - Second Chance Initiative	311,403	40	311,443	311,443	-	311,443	-
12583 - Cradle To Career	100,000	(100,000)	-	-	-	-	-
12586 - New Haven Jobs Funnel	344,241	(142,310)	201,931	201,931	-	201,931	-
12596 - Healthcare Apprenticeship Initiative	500,000	(500,000)	-	-	-	-	-

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12597 - Manufacturing Pipeline Initiative	1,000,000	(99,281)	900,719	900,719	-	900,719	-
Commission on Human Rights and Opportunities	6,008,912	127,398	6,136,310	6,136,310	-	6,136,310	-
10010 - Personal Services	5,715,977	127,398	5,843,375	5,843,375	-	5,843,375	-
10020 - Other Expenses	286,958	-	286,958	286,958	-	286,958	-
12027 - Martin Luther King, Jr. Commission	5,977	-	5,977	5,977	-	5,977	-
Department of Agriculture	5,830,791	62,429	5,893,220	5,818,220	-	5,818,220	75,000
10010 - Personal Services	3,509,625	61,429	3,571,054	3,496,054	-	3,496,054	75,000
10020 - Other Expenses	802,786	-	802,786	802,786	-	802,786	-
12421 - Senior Food Vouchers	350,442	1,000	351,442	351,442	-	351,442	-
12606 - Dairy Farmer - Agriculture Sustainability	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-
16075 - WIC Coupon Program for Fresh Produce	167,938	-	167,938	167,938	-	167,938	-
Department of Energy and Environmental Protection	52,717,765	763,460	53,481,225	53,042,954	-	53,042,954	438,271
10010 - Personal Services	21,499,368	278,468	21,777,836	21,777,836	-	21,777,836	-
10020 - Other Expenses	456,853	-	456,853	456,853	-	456,853	-
12054 - Mosquito Control	221,097	3,689	224,786	224,786	-	224,786	-
12084 - State Superfund Site Maintenance	399,577	-	399,577	299,577	-	299,577	100,000
12146 - Laboratory Fees	129,015	-	129,015	129,015	-	129,015	-
12195 - Dam Maintenance	113,740	4,302	118,042	118,042	-	118,042	-
12487 - Emergency Spill Response	6,336,389	114,934	6,451,323	6,301,323	-	6,301,323	150,000
12488 - Solid Waste Management	3,557,478	42,912	3,600,390	3,600,390	-	3,600,390	-
12489 - Underground Storage Tank	855,844	14,289	870,133	870,133	-	870,133	-
12490 - Clean Air	3,850,673	61,389	3,912,062	3,762,062	-	3,762,062	150,000
12491 - Environmental Conservation	4,850,115	83,127	4,933,242	4,933,242	-	4,933,242	-
12501 - Environmental Quality	8,218,035	136,007	8,354,042	8,354,042	-	8,354,042	-
12598 - Fish Hatcheries	2,079,562	24,343	2,103,905	2,103,905	-	2,103,905	-
16015 - Interstate Environmental Commission	44,937	-	44,937	6,666	-	6,666	38,271
16046 - New England Interstate Water Pollution Commission	26,554	-	26,554	26,554	-	26,554	-
16052 - Northeast Interstate Forest Fire Compact	3,082	-	3,082	3,082	-	3,082	-
16059 - Connecticut River Valley Flood Control Commission	30,295	-	30,295	30,295	-	30,295	-
16083 - Thames River Valley Flood Control Commission	45,151	-	45,151	45,151	-	45,151	-
Department of Economic and Community Development	13,883,881	119,068	14,002,949	13,977,949	-	13,977,949	25,000
10010 - Personal Services	6,946,217	119,068	7,065,285	7,065,285	-	7,065,285	-
10020 - Other Expenses	500,968	-	500,968	500,968	-	500,968	-
12437 - Office of Military Affairs	187,575	-	187,575	162,575	-	162,575	25,000
12540 - Capital Region Development Authority	6,249,121	-	6,249,121	6,249,121	-	6,249,121	-
Department of Housing	94,792,230	164,424	94,956,654	92,348,571	-	92,348,571	2,608,083
10010 - Personal Services	1,801,379	28,548	1,829,927	1,721,844	-	1,721,844	108,083
10020 - Other Expenses	153,945	-	153,945	153,945	-	153,945	-
12032 - Elderly Rental Registry and Counselors	1,014,722	-	1,014,722	1,014,722	-	1,014,722	-
12504 - Homeless Youth	2,282,505	9,096	2,291,601	2,291,601	-	2,291,601	-
16029 - Subsidized Assisted Living Demonstration	2,084,241	-	2,084,241	2,084,241	-	2,084,241	-
16068 - Congregate Facilities Operation Costs	7,189,480	-	7,189,480	7,189,480	-	7,189,480	-
16084 - Elderly Congregate Rent Subsidy	1,942,424	-	1,942,424	1,942,424	-	1,942,424	-
16149 - Housing/Homeless Services	77,748,308	126,780	77,875,088	75,375,088	-	75,375,088	2,500,000
17038 - Housing/Homeless Services - Municipality	575,226	-	575,226	575,226	-	575,226	-

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Agricultural Experiment Station	6,939,389	112,887	7,052,276	7,047,276	-	7,047,276	5,000
10010 - Personal Services	5,479,344	104,069	5,583,413	5,578,413	-	5,578,413	5,000
10020 - Other Expenses	865,032	-	865,032	865,032	-	865,032	-
12056 - Mosquito and Tick Disease Prevention	502,312	6,443	508,755	508,755	-	508,755	-
12288 - Wildlife Disease Prevention	92,701	2,375	95,076	95,076	-	95,076	-
Department of Public Health	58,089,774	(33,953)	58,055,821	58,055,821	-	58,055,821	-
10010 - Personal Services	33,270,303	537,799	33,808,102	33,808,102	-	33,808,102	-
10020 - Other Expenses	7,518,063	-	7,518,063	7,518,063	-	7,518,063	-
16060 - Community Health Services	1,866,646	(379,893)	1,486,753	1,486,753	-	1,486,753	-
16103 - Rape Crisis	546,942	1,186	548,128	548,128	-	548,128	-
17009 - Local and District Departments of Health	4,144,588	-	4,144,588	4,144,588	-	4,144,588	-
17019 - School Based Health Clinics	10,743,232	(193,045)	10,550,187	10,550,187	-	10,550,187	-
Office of Health Strategy	1,975,432	32,215	2,007,647	2,007,647	-	2,007,647	-
10010 - Personal Services	1,937,390	32,215	1,969,605	1,969,605	-	1,969,605	-
10020 - Other Expenses	38,042	-	38,042	38,042	-	38,042	-
Office of the Chief Medical Examiner	6,270,523	96,736	6,367,259	6,667,259	(300,000)	6,367,259	-
10010 - Personal Services	4,789,527	96,736	4,886,263	5,186,263	(300,000)	4,886,263	-
10020 - Other Expenses	1,435,536	-	1,435,536	1,435,536	-	1,435,536	-
10050 - Equipment	23,310	-	23,310	23,310	-	23,310	-
12033 - Medicolegal Investigations	22,150	-	22,150	22,150	-	22,150	-
Department of Developmental Services	524,499,606	12,851,285	537,350,891	532,950,243	(2,200,000)	530,750,243	6,600,648
10010 - Personal Services	201,093,871	2,199,216	203,293,087	200,993,087	(700,000)	200,293,087	3,000,000
10020 - Other Expenses	15,757,513	1,200,000	16,957,513	16,957,513	-	16,957,513	-
12035 - Housing Supports and Services	350,000	-	350,000	-	-	-	350,000
12072 - Family Support Grants	3,700,840	-	3,700,840	3,700,840	-	3,700,840	-
12185 - Clinical Services	2,365,359	-	2,365,359	2,365,359	-	2,365,359	-
12235 - Workers' Compensation Claims	13,823,176	700,000	14,523,176	14,523,176	-	14,523,176	-
12493 - Behavioral Services Program	22,028,926	782,951	22,811,877	21,311,877	(1,500,000)	19,811,877	3,000,000
12521 - Supplemental Payments for Medical Services	3,686,196	-	3,686,196	3,435,548	-	3,435,548	250,648
12599 - ID Partnership Initiatives	1,529,000	-	1,529,000	1,529,000	-	1,529,000	-
12607 - Emergency Placements	5,000,000	-	5,000,000	5,000,000	-	5,000,000	-
16069 - Rent Subsidy Program	4,782,312	-	4,782,312	4,782,312	-	4,782,312	-
16108 - Employment Opportunities and Day Services	250,382,413	7,969,118	258,351,531	258,351,531	-	258,351,531	-
Department of Mental Health and Addiction Services	599,604,044	6,885,786	606,489,830	610,319,830	70,000	610,389,830	(3,900,000)
10010 - Personal Services	179,918,858	4,351,034	184,269,892	189,269,892	-	189,269,892	(5,000,000)
10020 - Other Expenses	23,191,753	-	23,191,753	25,831,753	60,000	25,891,753	(2,700,000)
12035 - Housing Supports and Services	22,804,287	161,876	22,966,163	22,966,163	-	22,966,163	-
12157 - Managed Service System	55,325,363	605,665	55,931,028	55,931,028	-	55,931,028	-
12196 - Legal Services	700,144	6,035	706,179	706,179	-	706,179	-
12199 - Connecticut Mental Health Center	7,848,323	-	7,848,323	7,848,323	-	7,848,323	-
12207 - Professional Services	11,200,697	-	11,200,697	13,200,697	-	13,200,697	(2,000,000)
12220 - General Assistance Managed Care	41,339,713	67,690	41,407,403	39,407,403	(100,000)	39,307,403	2,100,000
12235 - Workers' Compensation Claims	11,405,512	-	11,405,512	13,605,512	200,000	13,805,512	(2,400,000)
12247 - Nursing Home Screening	623,625	-	623,625	623,625	-	623,625	-
12250 - Young Adult Services	75,125,743	698,014	75,823,757	75,823,757	-	75,823,757	-

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12256 - TBI Community Services	8,596,174	68,428	8,664,602	8,214,602	(50,000)	8,164,602	500,000
12278 - Jail Diversion	95,000	-	95,000	95,000	-	95,000	-
12289 - Behavioral Health Medications	6,720,754	-	6,720,754	6,720,754	-	6,720,754	-
12298 - Medicaid Adult Rehabilitation Option	4,184,260	-	4,184,260	4,184,260	-	4,184,260	-
12330 - Discharge and Diversion Services	24,043,142	173,336	24,216,478	24,216,478	-	24,216,478	-
12444 - Home and Community Based Services	23,746,667	28,570	23,775,237	19,775,237	-	19,775,237	4,000,000
12541 - Nursing Home Contract	409,594	-	409,594	409,594	-	409,594	-
12600 - Katie Blair House	15,000	150	15,150	15,150	-	15,150	-
12601 - Forensic Services	9,922,892	90,194	10,013,086	10,013,086	-	10,013,086	-
16003 - Grants for Substance Abuse Services	17,788,229	124,996	17,913,225	17,413,225	(50,000)	17,363,225	550,000
16053 - Grants for Mental Health Services	65,874,535	442,063	66,316,598	65,456,598	10,000	65,466,598	850,000
16070 - Employment Opportunities	8,723,779	67,735	8,791,514	8,591,514	-	8,591,514	200,000
Psychiatric Security Review Board	296,512	4,636	301,148	301,148	-	301,148	-
10010 - Personal Services	271,444	4,636	276,080	276,080	-	276,080	-
10020 - Other Expenses	25,068	-	25,068	25,068	-	25,068	-
Department of Social Services	4,303,808,650	18,207,875	4,322,016,525	4,261,839,831	14,600,000	4,276,439,831	45,576,694
10010 - Personal Services	117,199,907	2,685,468	119,885,375	117,905,375	-	117,905,375	1,980,000
10020 - Other Expenses	139,311,834	-	139,311,834	139,311,834	-	139,311,834	-
12197 - Genetic Tests in Paternity Actions	81,906	-	81,906	81,906	-	81,906	-
12239 - HUSKY B Program	5,320,000	-	5,320,000	5,320,000	-	5,320,000	-
16020 - Medicaid	2,608,368,000	-	2,608,368,000	2,574,768,000	15,600,000	2,590,368,000	18,000,000
16061 - Old Age Assistance	39,826,302	292,668	40,118,970	41,118,970	-	41,118,970	(1,000,000)
16071 - Aid To The Blind	584,005	-	584,005	484,005	-	484,005	100,000
16077 - Aid To The Disabled	61,107,546	229,954	61,337,500	57,337,500	-	57,337,500	4,000,000
16090 - Temporary Family Assistance - TANF	75,131,712	-	75,131,712	65,131,712	(1,000,000)	64,131,712	11,000,000
16096 - Emergency Assistance	1	-	1	1	-	1	-
16098 - Food Stamp Training Expenses	9,832	-	9,832	9,832	-	9,832	-
16109 - DMHAS-Disproportionate Share	108,935,000	-	108,935,000	108,935,000	-	108,935,000	-
16114 - Connecticut Home Care Program	44,350,000	-	44,350,000	32,350,000	-	32,350,000	12,000,000
16118 - Human Resource Development-Hispanic Programs	1,197,307	9,578	1,206,885	1,206,885	-	1,206,885	-
16122 - Community Residential Services	562,902,640	16,006,658	578,909,298	582,421,640	-	582,421,640	(3,512,342)
16123 - Protective Services to the Elderly	785,204	(785,204)	-	-	-	-	-
16128 - Safety Net Services	1,326,321	8,223	1,334,544	1,334,544	-	1,334,544	-
16139 - Refunds Of Collections	94,699	-	94,699	94,699	-	94,699	-
16146 - Services for Persons With Disabilities	273,897	2,465	276,362	276,362	-	276,362	-
16148 - Nutrition Assistance	743,095	5,945	749,040	749,040	-	749,040	-
16157 - State Administered General Assistance	19,334,722	-	19,334,722	19,334,722	-	19,334,722	-
16159 - Connecticut Children's Medical Center	10,125,737	-	10,125,737	10,125,737	-	10,125,737	-
16160 - Community Services	688,676	(413,300)	275,376	275,376	-	275,376	-
16174 - Human Service Infrastructure Community Action Program	3,149,619	142,813	3,292,432	3,292,432	-	3,292,432	-
16177 - Teen Pregnancy Prevention	1,245,860	9,967	1,255,827	1,255,827	-	1,255,827	-
16270 - Family Programs - TANF	29,337	(29,337)	-	-	-	-	-
16271 - Domestic Violence Shelters	5,247,072	41,977	5,289,049	5,289,049	-	5,289,049	-
16272 - Hospital Supplemental Payments	496,340,138	-	496,340,138	493,331,102	-	493,331,102	3,009,036
17032 - Teen Pregnancy Prevention - Municipality	98,281	-	98,281	98,281	-	98,281	-

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Department of Rehabilitation Services	28,770,457	(1,681,340)	27,089,117	26,756,517	(800,000)	25,956,517	1,132,600
10010 - Personal Services	6,630,843	135,465	6,766,308	6,557,308	-	6,557,308	209,000
10020 - Other Expenses	1,435,685	-	1,435,685	1,433,685	-	1,433,685	2,000
12060 - Educational Aid for Children - Blind or Visually Impaired	3,952,579	85,536	4,038,115	3,916,515	(100,000)	3,816,515	221,600
12301 - Employment Opportunities - Blind & Disabled	1,011,871	10,119	1,021,990	1,021,990	(700,000)	321,990	700,000
16004 - Vocational Rehabilitation - Disabled	7,207,005	72,070	7,279,075	7,279,075	-	7,279,075	-
16040 - Supplementary Relief and Services	44,847	-	44,847	44,847	-	44,847	-
16078 - Special Training for the Deaf Blind	262,643	2,626	265,269	265,269	-	265,269	-
16086 - Connecticut Radio Information Service	20,194	-	20,194	20,194	-	20,194	-
16153 - Independent Living Centers	309,407	3,094	312,501	312,501	-	312,501	-
16260 - Programs for Senior Citizens	3,268,993	9,750	3,278,743	3,278,743	-	3,278,743	-
16278 - Elderly Nutrition	4,626,390	(2,000,000)	2,626,390	2,626,390	-	2,626,390	-
Department of Education	2,961,685,292	2,767,601	2,964,452,893	2,962,252,893	-	2,962,252,893	2,200,000
10010 - Personal Services	15,811,046	190,118	16,001,164	16,001,164	-	16,001,164	-
10020 - Other Expenses	3,098,843	400,000	3,498,843	3,498,843	-	3,498,843	-
12165 - Admin - Adult Education	-	4,402	4,402	4,402	-	4,402	-
12171 - Development of Mastery Exams Grades 4, 6, and 8	10,410,723	25,407	10,436,130	10,436,130	-	10,436,130	-
12198 - Primary Mental Health	345,288	-	345,288	345,288	-	345,288	-
12211 - Leadership, Education, Athletics in Partnership (LEAP)	312,211	-	312,211	312,211	-	312,211	-
12216 - Adult Education Action	194,534	-	194,534	194,534	-	194,534	-
12261 - Connecticut Writing Project	20,250	-	20,250	20,250	-	20,250	-
12318 - Neighborhood Youth Centers	438,866	-	438,866	438,866	-	438,866	-
12405 - Longitudinal Data Systems	1,091,650	2,227	1,093,877	1,093,877	-	1,093,877	-
12457 - Sheff Settlement	11,027,361	11,395	11,038,756	11,038,756	-	11,038,756	-
12506 - Parent Trust Fund Program	267,193	-	267,193	267,193	-	267,193	-
12519 - Regional Vocational-Technical School System	130,188,101	3,000,155	133,188,256	133,188,256	-	133,188,256	-
12547 - Commissioner's Network	10,009,398	(400,000)	9,609,398	9,509,398	-	9,509,398	100,000
12549 - Local Charter Schools	540,000	(48,000)	492,000	492,000	-	492,000	-
12550 - Bridges to Success	27,000	-	27,000	27,000	-	27,000	-
12551 - K-3 Reading Assessment Pilot	2,215,782	-	2,215,782	2,215,782	-	2,215,782	-
12552 - Talent Development	2,150,000	6,897	2,156,897	2,156,897	-	2,156,897	-
12587 - School-Based Diversion Initiative	900,000	-	900,000	900,000	-	900,000	-
12602 - Technical High Schools Other Expenses	22,668,577	-	22,668,577	22,668,577	-	22,668,577	-
16021 - American School For The Deaf	7,857,514	(425,000)	7,432,514	7,432,514	-	7,432,514	-
16062 - Regional Education Services	262,500	-	262,500	262,500	-	262,500	-
16110 - Family Resource Centers	5,802,710	-	5,802,710	5,802,710	-	5,802,710	-
16119 - Charter Schools	116,964,132	-	116,964,132	114,864,132	-	114,864,132	2,100,000
16201 - Youth Service Bureau Enhancement	583,973	-	583,973	583,973	-	583,973	-
16211 - Child Nutrition State Match	2,354,000	-	2,354,000	2,354,000	-	2,354,000	-
16212 - Health Foods Initiative	4,151,463	-	4,151,463	4,151,463	-	4,151,463	-
17017 - Vocational Agriculture	13,759,589	-	13,759,589	13,759,589	-	13,759,589	-
17030 - Adult Education	20,383,960	-	20,383,960	20,383,960	-	20,383,960	-
17034 - Health and Welfare Services Pupils Private Schools	3,438,415	-	3,438,415	3,438,415	-	3,438,415	-
17041 - Education Equalization Grants	2,016,728,682	-	2,016,728,682	2,016,728,682	-	2,016,728,682	-
17042 - Bilingual Education	3,177,112	-	3,177,112	3,177,112	-	3,177,112	-

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17043 - Priority School Districts	37,150,868	-	37,150,868	37,150,868	-	37,150,868	-
17044 - Young Parents Program	71,657	-	71,657	71,657	-	71,657	-
17045 - Interdistrict Cooperation	1,537,500	-	1,537,500	1,537,500	-	1,537,500	-
17046 - School Breakfast Program	2,158,900	-	2,158,900	2,158,900	-	2,158,900	-
17047 - Excess Cost - Student Based	140,619,782	-	140,619,782	140,619,782	-	140,619,782	-
17052 - Youth Service Bureaus	2,598,486	-	2,598,486	2,598,486	-	2,598,486	-
17053 - Open Choice Program	39,138,373	-	39,138,373	39,138,373	-	39,138,373	-
17057 - Magnet Schools	326,508,158	-	326,508,158	326,508,158	-	326,508,158	-
17084 - After School Program	4,720,695	-	4,720,695	4,720,695	-	4,720,695	-
Office of Early Childhood	288,284,934	302,528	288,587,462	301,312,462	-	301,312,462	(12,725,000)
10010 - Personal Services	7,574,843	842,252	8,417,095	8,042,095	-	8,042,095	375,000
10020 - Other Expenses	391,141	-	391,141	391,141	-	391,141	-
12192 - Birth to Three	21,446,804	1,100,000	22,546,804	22,546,804	-	22,546,804	-
12569 - Evenstart	295,456	-	295,456	295,456	-	295,456	-
12584 - 2Gen - TANF	412,500	99,273	511,773	511,773	-	511,773	-
12603 - Nurturing Families Network	10,230,303	48,519	10,278,822	10,278,822	-	10,278,822	-
16101 - Head Start Services	5,083,238	-	5,083,238	5,083,238	-	5,083,238	-
16147 - Care4Kids TANF/CCDF	130,032,034	(26,978,083)	103,053,951	117,353,951	-	117,353,951	(14,300,000)
16158 - Child Care Quality Enhancements	6,855,033	-	6,855,033	6,855,033	-	6,855,033	-
16265 - Early Head Start-Child Care Partnership	1,130,750	300,000	1,430,750	1,430,750	-	1,430,750	-
16274 - Early Care and Education	101,507,832	24,890,567	126,398,399	125,198,399	-	125,198,399	1,200,000
16279 - Smart Start	3,325,000	-	3,325,000	3,325,000	-	3,325,000	-
State Library	8,511,756	125,459	8,637,215	8,626,315	-	8,626,315	10,900
10010 - Personal Services	4,880,054	114,464	4,994,518	4,977,518	-	4,977,518	17,000
10020 - Other Expenses	405,339	-	405,339	405,339	-	405,339	-
12061 - State-Wide Digital Library	1,575,174	-	1,575,174	1,575,174	-	1,575,174	-
12104 - Interlibrary Loan Delivery Service	248,609	10,995	259,604	265,704	-	265,704	(6,100)
12172 - Legal/Legislative Library Materials	574,540	-	574,540	574,540	-	574,540	-
16022 - Support Cooperating Library Service Units	124,402	-	124,402	124,402	-	124,402	-
17010 - Connecticut Payments	703,638	-	703,638	703,638	-	703,638	-
Office of Higher Education	37,045,800	41,940	37,087,740	37,087,740	-	37,087,740	-
10010 - Personal Services	1,425,036	37,161	1,462,197	1,462,197	-	1,462,197	-
10020 - Other Expenses	66,466	-	66,466	66,466	-	66,466	-
12188 - Minority Advancement Program	1,610,721	2,000	1,612,721	1,612,721	-	1,612,721	-
12200 - National Service Act	234,806	2,779	237,585	237,585	-	237,585	-
12214 - Minority Teacher Incentive Program	320,134	-	320,134	320,134	-	320,134	-
16261 - Roberta B. Willis Scholarship Fund	33,388,637	-	33,388,637	33,388,637	-	33,388,637	-
University of Connecticut	190,631,592	4,108,681	194,740,273	194,740,273	250,000	194,990,273	(250,000)
12139 - Operating Expenses	171,494,997	4,193,008	175,688,005	175,688,005	-	175,688,005	-
12235 - Workers' Compensation Claims	2,271,228	-	2,271,228	2,271,228	250,000	2,521,228	(250,000)
12588 - Next Generation Connecticut	16,865,367	(84,327)	16,781,040	16,781,040	-	16,781,040	-
University of Connecticut Health Center	119,732,844	2,717,332	122,450,176	122,450,176	-	122,450,176	-
12139 - Operating Expenses	103,772,410	2,773,637	106,546,047	106,546,047	-	106,546,047	-
12159 - AHEC	374,566	-	374,566	374,566	-	374,566	-
12235 - Workers' Compensation Claims	4,324,771	-	4,324,771	4,324,771	-	4,324,771	-

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12589 - Bioscience	11,261,097	(56,305)	11,204,792	11,204,792	-	11,204,792	-
Teachers' Retirement Board	1,313,540,254	43,662	1,313,583,916	1,313,527,277	(7,173)	1,313,520,104	63,812
10010 - Personal Services	1,561,604	43,662	1,605,266	1,481,454	-	1,481,454	123,812
10020 - Other Expenses	444,727	-	444,727	511,900	(7,173)	504,727	(60,000)
16006 - Retirement Contributions	1,292,314,000	-	1,292,314,000	1,292,314,000	-	1,292,314,000	-
16023 - Retirees Health Service Cost	14,575,250	-	14,575,250	14,575,250	-	14,575,250	-
16032 - Municipal Retiree Health Insurance Costs	4,644,673	-	4,644,673	4,644,673	-	4,644,673	-
Connecticut State Colleges and Universities	289,518,394	11,285,308	300,803,702	300,803,702	400,000	301,203,702	(400,000)
12235 - Workers' Compensation Claims	3,289,276	-	3,289,276	3,289,276	400,000	3,689,276	(400,000)
12531 - Charter Oak State College	2,950,543	154,172	3,104,715	3,104,715	-	3,104,715	-
12532 - Community Tech College System	134,043,547	5,904,079	139,947,626	139,947,626	-	139,947,626	-
12533 - Connecticut State University	138,303,424	5,372,570	143,675,994	143,675,994	-	143,675,994	-
12534 - Board of Regents	366,875	4,487	371,362	371,362	-	371,362	-
12591 - Developmental Services	8,912,702	-	8,912,702	8,912,702	-	8,912,702	-
12592 - Outcomes-Based Funding Incentive	1,202,027	-	1,202,027	1,202,027	-	1,202,027	-
12604 - Institute for Municipal and Regional Policy	450,000	(150,000)	300,000	300,000	-	300,000	-
Department of Correction	575,690,308	12,040,186	587,730,494	631,630,233	929,812	632,560,045	(44,829,551)
10010 - Personal Services	371,925,062	(13,673,889)	358,251,173	402,877,267	267,391	403,144,658	(44,893,485)
10020 - Other Expenses	63,378,930	5,000,000	68,378,930	68,146,421	203,385	68,349,806	29,124
12235 - Workers' Compensation Claims	26,871,594	(1,750,000)	25,121,594	24,871,594	250,000	25,121,594	-
12242 - Inmate Medical Services	72,383,992	22,128,253	94,512,245	94,268,399	209,036	94,477,435	34,810
12302 - Board of Pardons and Paroles	6,260,389	115,552	6,375,941	6,375,941	-	6,375,941	-
12327 - STRIDE	73,342	-	73,342	73,342	-	73,342	-
16007 - Aid to Paroled and Discharged Inmates	3,000	-	3,000	3,000	-	3,000	-
16042 - Legal Services To Prisoners	797,000	-	797,000	797,000	-	797,000	-
16073 - Volunteer Services	87,385	340	87,725	87,725	-	87,725	-
16173 - Community Support Services	33,909,614	219,930	34,129,544	34,129,544	-	34,129,544	-
Department of Children and Families	768,455,917	7,702,923	776,158,840	779,675,622	-	779,675,622	(3,516,782)
10010 - Personal Services	266,242,164	2,689,821	268,931,985	268,931,985	-	268,931,985	-
10020 - Other Expenses	28,887,225	-	28,887,225	29,287,225	-	29,287,225	(400,000)
12235 - Workers' Compensation Claims	12,578,720	(1,500,000)	11,078,720	10,778,720	-	10,778,720	300,000
12304 - Family Support Services	867,677	9,371	877,048	946,451	-	946,451	(69,403)
12515 - Differential Response System	7,764,046	55,007	7,819,053	8,351,295	-	8,351,295	(532,242)
12570 - Regional Behavioral Health Consultation	1,619,023	1,753	1,620,776	1,646,024	-	1,646,024	(25,248)
16008 - Health Assessment and Consultation	1,082,532	13,357	1,095,889	1,416,026	-	1,416,026	(320,137)
16024 - Grants for Psychiatric Clinics for Children	14,979,041	1,208,674	16,187,715	16,187,715	-	16,187,715	-
16033 - Day Treatment Centers for Children	6,759,728	67,297	6,827,025	7,275,777	-	7,275,777	(448,752)
16064 - Child Abuse and Neglect Intervention	10,116,287	(174,897)	9,941,390	9,941,390	-	9,941,390	-
16092 - Community Based Prevention Programs	7,637,305	(468,880)	7,168,425	7,168,425	-	7,168,425	-
16097 - Family Violence Outreach and Counseling	2,547,289	1,060,413	3,607,702	3,607,702	-	3,607,702	-
16102 - Supportive Housing	18,479,526	1,398,446	19,877,972	19,877,972	-	19,877,972	-
16107 - No Nexus Special Education	2,151,861	-	2,151,861	1,999,072	-	1,999,072	152,789
16111 - Family Preservation Services	6,070,574	36,418	6,106,992	6,548,573	-	6,548,573	(441,581)
16116 - Substance Abuse Treatment	9,840,612	60,507	9,901,119	10,037,768	-	10,037,768	(136,649)
16120 - Child Welfare Support Services	1,757,237	14,610	1,771,847	1,849,191	-	1,849,191	(77,344)

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16132 - Board and Care for Children - Adoption	98,735,921	-	98,735,921	98,796,164	-	98,796,164	(60,243)
16135 - Board and Care for Children - Foster	135,345,435	80,820	135,426,255	136,728,740	-	136,728,740	(1,302,485)
16138 - Board and Care for Children - Short-term and Residential	90,339,295	(117,697)	90,221,598	90,221,598	-	90,221,598	-
16140 - Individualized Family Supports	6,552,680	-	6,552,680	5,766,784	-	5,766,784	785,896
16141 - Community Kidcare	37,968,191	3,266,309	41,234,500	42,175,883	-	42,175,883	(941,383)
16144 - Covenant to Care	133,548	1,594	135,142	135,142	-	135,142	-
Judicial Department	500,249,983	(3,667,064)	496,582,919	496,504,581	-	496,504,581	78,338
10010 - Personal Services	325,017,550	(6,276,066)	318,741,484	318,701,490	-	318,701,490	39,994
10020 - Other Expenses	59,839,025	764,098	60,603,123	60,603,123	-	60,603,123	-
12025 - Forensic Sex Evidence Exams	1,348,010	(100,000)	1,248,010	1,248,010	-	1,248,010	-
12043 - Alternative Incarceration Program	49,452,837	370,896	49,823,733	49,823,733	-	49,823,733	-
12064 - Justice Education Center, Inc.	466,217	3,497	469,714	469,714	-	469,714	-
12105 - Juvenile Alternative Incarceration	19,919,286	(606,230)	19,313,056	19,313,056	-	19,313,056	-
12135 - Probate Court	4,350,000	-	4,350,000	4,350,000	-	4,350,000	-
12235 - Workers' Compensation Claims	6,042,106	1,935,931	7,978,037	7,978,037	-	7,978,037	-
12375 - Youthful Offender Services	9,653,277	72,400	9,725,677	9,725,677	-	9,725,677	-
12376 - Victim Security Account	8,792	-	8,792	8,792	-	8,792	-
12502 - Children of Incarcerated Parents	490,053	3,675	493,728	493,728	-	493,728	-
12516 - Legal Aid	1,397,144	-	1,397,144	1,397,144	-	1,397,144	-
12555 - Youth Violence Initiative	1,925,318	14,440	1,939,758	1,925,318	-	1,925,318	14,440
12559 - Youth Services Prevention	3,187,174	23,904	3,211,078	3,187,174	-	3,187,174	23,904
12572 - Children's Law Center	92,445	-	92,445	92,445	-	92,445	-
12579 - Juvenile Planning	208,620	-	208,620	208,620	-	208,620	-
16043 - Juvenile Justice Outreach Services	10,566,795	79,251	10,646,046	10,646,046	-	10,646,046	-
16138 - Board and Care for Children - Short-term and Residential	6,285,334	47,140	6,332,474	6,332,474	-	6,332,474	-
Public Defender Services Commission	64,871,789	660,606	65,532,395	65,031,423	-	65,031,423	500,972
10010 - Personal Services	38,260,790	1,234,569	39,495,359	39,046,314	-	39,046,314	449,045
10020 - Other Expenses	1,173,363	-	1,173,363	1,121,436	-	1,121,436	51,927
12076 - Assigned Counsel - Criminal	22,442,284	(573,963)	21,868,321	21,868,321	-	21,868,321	-
12090 - Expert Witnesses	2,875,604	-	2,875,604	2,875,604	-	2,875,604	-
12106 - Training And Education	119,748	-	119,748	119,748	-	119,748	-
Unallocated Lapse	(21,515,570)	18,533,390	(2,982,180)	11,725,445	-	11,725,445	(14,707,625)
99110 - Unallocated Lapse	(9,515,570)	6,533,390	(2,982,180)	-	-	-	(2,982,180)
99130 - Unallocated Lapse - Judicial	(5,000,000)	5,000,000	-	-	-	-	-
99377 - Statewide Hiring Reduction - Executive	(7,000,000)	7,000,000	-	-	-	-	-
99398 - Statutory Carryforward	-	-	-	11,725,445	-	11,725,445	(11,725,445)
General Fund Total	18,998,154,029	2,291,796	19,000,445,825	19,011,100,276	5,983,150	19,017,083,426	(16,637,601)
Special Transportation Fund							
Debt Service - State Treasurer	651,223,716	-	651,223,716	645,723,716	-	645,723,716	5,500,000
12285 - Debt Service	651,223,716	-	651,223,716	645,723,716	-	645,723,716	5,500,000
State Comptroller - Miscellaneous	213,133	-	213,133	213,133	-	213,133	-
19001 - Nonfunctional - Change to Accruals	213,133	-	213,133	213,133	-	213,133	-
State Comptroller - Fringe Benefits	195,055,084	-	195,055,084	196,243,682	(80,000)	196,163,682	(1,108,598)
12005 - Unemployment Compensation	203,548	100,000	303,548	303,112	-	303,112	436
12006 - State Employees Retirement Contributions	126,280,942	-	126,280,942	126,280,942	-	126,280,942	-

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12010 - Insurance - Group Life	277,357	-	277,357	256,357	-	256,357	21,000
12011 - Employers Social Security Tax	15,674,834	(100,000)	15,574,834	15,554,834	-	15,554,834	20,000
12012 - State Employees Health Service Cost	46,618,403	-	46,618,403	47,618,437	-	47,618,437	(1,000,034)
12018 - Other Post Employment Benefits	6,000,000	-	6,000,000	6,230,000	(80,000)	6,150,000	(150,000)
Reserve for Salary Adjustments	2,301,186	(2,301,186)	-	-	-	-	-
12015 - Reserve For Salary Adjustments	2,301,186	(2,301,186)	-	-	-	-	-
Department of Administrative Services	8,508,924	-	8,508,924	8,508,924	1,800,000	10,308,924	(1,800,000)
12507 - State Insurance and Risk Mgmt Operations	8,508,924	-	8,508,924	8,508,924	1,800,000	10,308,924	(1,800,000)
Workers' Compensation Claims - Administrative Services	6,723,297	-	6,723,297	5,523,297	-	5,523,297	1,200,000
12235 - Workers' Compensation Claims	6,723,297	-	6,723,297	5,523,297	-	5,523,297	1,200,000
Department of Motor Vehicles	65,377,070	1,285,276	66,662,346	66,662,346	-	66,662,346	-
10010 - Personal Services	49,296,260	1,285,276	50,581,536	50,581,536	-	50,581,536	-
10020 - Other Expenses	15,397,378	-	15,397,378	15,397,378	-	15,397,378	-
10050 - Equipment	468,756	-	468,756	468,756	-	468,756	-
12091 - Commercial Vehicle Information Systems and Networks Project	214,676	-	214,676	214,676	-	214,676	-
Department of Energy and Environmental Protection	2,762,462	58,909	2,821,371	2,821,371	-	2,821,371	-
10010 - Personal Services	2,060,488	58,909	2,119,397	2,119,397	-	2,119,397	-
10020 - Other Expenses	701,974	-	701,974	701,974	-	701,974	-
Department of Transportation	697,117,471	5,756,313	702,873,784	702,873,784	-	702,873,784	-
10010 - Personal Services	175,874,964	(5,622,593)	170,252,371	173,252,371	(3,000,000)	170,252,371	-
10020 - Other Expenses	53,214,223	3,478,906	56,693,129	56,693,129	-	56,693,129	-
10050 - Equipment	1,341,329	-	1,341,329	1,341,329	-	1,341,329	-
10070 - Minor Capital Projects	449,639	-	449,639	449,639	-	449,639	-
12017 - Highway Planning And Research	3,060,131	-	3,060,131	3,060,131	-	3,060,131	-
12168 - Rail Operations	211,673,193	(1,500,000)	210,173,193	210,173,193	-	210,173,193	-
12175 - Bus Operations	191,687,787	4,250,398	195,938,185	195,938,185	-	195,938,185	-
12378 - ADA Para-transit Program	41,839,446	(2,750,398)	39,089,048	39,089,048	-	39,089,048	-
12379 - Non-ADA Dial-A-Ride Program	1,576,361	-	1,576,361	1,576,361	-	1,576,361	-
12518 - Pay-As-You-Go Transportation Projects	13,629,769	7,900,000	21,529,769	18,529,769	3,000,000	21,529,769	-
12590 - Port Authority	400,000	-	400,000	400,000	-	400,000	-
16276 - Transportation to Work	2,370,629	-	2,370,629	2,370,629	-	2,370,629	-
Unallocated Lapse	(12,000,000)	(4,799,312)	(16,799,312)	(4,799,312)	-	(4,799,312)	(12,000,000)
99110 - Unallocated Lapse	(12,000,000)	-	(12,000,000)	-	-	-	(12,000,000)
99399 - Adjust for RSA Carryforward Funding	-	(4,799,312)	(4,799,312)	(4,799,312)	-	(4,799,312)	-
Special Transportation Fund Total	1,617,282,343	-	1,617,282,343	1,623,770,941	1,720,000	1,625,490,941	(8,208,598)
Grand Total	20,615,436,372	2,291,796	20,617,728,168	20,634,871,217	7,703,150	20,642,574,367	(24,846,199)