

OFA Expenditure Detail: January 2021

Agency / SID	FY 21 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month Estimate	Available Balance - Current Estimate
General Fund							
Legislative Management	70,187,252	(1,894,642)	68,292,610	65,792,610	-	65,792,610	2,500,000
10010 - Personal Services	50,000,000	(894,642)	49,105,358	47,605,358	-	47,605,358	1,500,000
10020 - Other Expenses	14,930,000	-	14,930,000	13,930,000	-	13,930,000	1,000,000
10050 - Equipment	1,172,000	(250,000)	922,000	922,000	-	922,000	-
12049 - Flag Restoration	65,000	-	65,000	65,000	-	65,000	-
12129 - Minor Capital Improvements	1,800,000	(750,000)	1,050,000	1,050,000	-	1,050,000	-
12210 - Interim Salary/Caucus Offices	536,102	-	536,102	536,102	-	536,102	-
12249 - Redistricting	475,000	-	475,000	475,000	-	475,000	-
12445 - Old State House	600,000	-	600,000	600,000	-	600,000	-
16057 - Interstate Conference Fund	425,400	-	425,400	425,400	-	425,400	-
16130 - New England Board of Higher Education	183,750	-	183,750	183,750	-	183,750	-
Auditors of Public Accounts	12,468,262	(336,570)	12,131,692	12,331,692	(200,000)	12,131,692	-
10010 - Personal Services	12,196,119	(336,570)	11,859,549	12,059,549	(200,000)	11,859,549	-
10020 - Other Expenses	272,143	-	272,143	272,143	-	272,143	-
Commission on Women, Children, Seniors, Equity and Opportunity	696,000	(18,788)	677,212	427,212	-	427,212	250,000
10010 - Personal Services	636,000	(18,788)	617,212	367,212	-	367,212	250,000
10020 - Other Expenses	60,000	-	60,000	60,000	-	60,000	-
Governor's Office	2,510,222	(30,596)	2,479,626	2,479,626	-	2,479,626	-
10010 - Personal Services	2,154,748	(21,547)	2,133,201	2,133,201	-	2,133,201	-
10020 - Other Expenses	174,483	-	174,483	174,483	-	174,483	-
16026 - New England Governors' Conference	74,391	(3,719)	70,672	70,672	-	70,672	-
16035 - National Governors' Association	106,600	(5,330)	101,270	101,270	-	101,270	-
Secretary of the State	9,252,434	(86,776)	9,165,658	9,165,658	-	9,165,658	-
10010 - Personal Services	2,826,337	(28,263)	2,798,074	2,798,074	-	2,798,074	-
10020 - Other Expenses	1,606,594	(20,082)	1,586,512	1,586,512	-	1,586,512	-
12480 - Commercial Recording Division	4,819,503	(38,431)	4,781,072	4,781,072	-	4,781,072	-
Lieutenant Governor's Office	705,495	(6,482)	699,013	699,013	-	699,013	-
10010 - Personal Services	648,244	(6,482)	641,762	641,762	-	641,762	-
10020 - Other Expenses	57,251	-	57,251	57,251	-	57,251	-
Elections Enforcement Commission	3,589,636	-	3,589,636	3,589,636	-	3,589,636	-
12522 - Elections Enforcement Commission	3,589,636	-	3,589,636	3,589,636	-	3,589,636	-
Office of State Ethics	1,610,143	-	1,610,143	1,610,143	-	1,610,143	-
12523 - Office of State Ethics	1,610,143	-	1,610,143	1,610,143	-	1,610,143	-
Freedom of Information Commission	1,707,192	-	1,707,192	1,707,192	-	1,707,192	-
12524 - Freedom of Information Commission	1,707,192	-	1,707,192	1,707,192	-	1,707,192	-
State Treasurer	3,177,377	(130,149)	3,047,228	3,047,228	-	3,047,228	-
10010 - Personal Services	3,052,378	(129,524)	2,922,854	2,922,854	-	2,922,854	-
10020 - Other Expenses	124,999	(625)	124,374	124,374	-	124,374	-
Debt Service - State Treasurer	2,368,829,874	-	2,368,829,874	2,326,749,773	(27,507,389)	2,299,242,384	69,587,490
12285 - Debt Service	1,967,208,185	-	1,967,208,185	1,940,053,234	(21,000,000)	1,919,053,234	48,154,951
12286 - UConn 2000 - Debt Service	221,406,539	-	221,406,539	206,481,389	(6,507,389)	199,974,000	21,432,539

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12287 - CHEFA Day Care Security	5,500,000	-	5,500,000	5,500,000	-	5,500,000	-
12500 - Pension Obligation Bonds - TRB	118,400,521	-	118,400,521	118,400,521	-	118,400,521	-
17105 - Municipal Restructuring	56,314,629	-	56,314,629	56,314,629	-	56,314,629	-
State Comptroller	29,434,887	(542,464)	28,892,423	28,880,028	-	28,880,028	12,395
10010 - Personal Services	24,235,594	(477,461)	23,758,133	23,745,738	-	23,745,738	12,395
10020 - Other Expenses	5,199,293	(65,003)	5,134,290	5,134,290	-	5,134,290	-
State Comptroller - Miscellaneous	22,326,243	-	22,326,243	32,326,243	-	32,326,243	(10,000,000)
12003 - Adjudicated Claims	-	-	-	10,000,000	-	10,000,000	(10,000,000)
19001 - Nonfunctional - Change to Accruals	22,326,243	-	22,326,243	22,326,243	-	22,326,243	-
State Comptroller - Fringe Benefits	3,335,346,057	(254,903,232)	3,080,442,825	3,176,446,057	(9,900,000)	3,166,546,057	(86,103,232)
12005 - Unemployment Compensation	4,974,400	-	4,974,400	7,774,400	-	7,774,400	(2,800,000)
12007 - Higher Education Alternative Retirement System	24,034,700	-	24,034,700	12,034,700	-	12,034,700	12,000,000
12008 - Pensions and Retirements - Other Statutory	2,029,134	-	2,029,134	2,029,134	-	2,029,134	-
12009 - Judges and Compensation Commissioners Retirement	28,522,111	-	28,522,111	31,922,111	-	31,922,111	(3,400,000)
12010 - Insurance - Group Life	8,770,200	-	8,770,200	8,770,200	-	8,770,200	-
12011 - Employers Social Security Tax	218,208,651	1,181,768	219,390,419	223,008,651	-	223,008,651	(3,618,232)
12012 - State Employees Health Service Cost	715,320,807	(55,010,000)	660,310,807	693,710,807	-	693,710,807	(33,400,000)
12013 - Retired State Employees Health Service Cost	847,309,000	(79,990,000)	767,319,000	789,219,000	(9,900,000)	779,319,000	(12,000,000)
12016 - Tuition Reimbursement - Training and Travel	3,508,500	115,000	3,623,500	3,508,500	-	3,508,500	115,000
12018 - Other Post Employment Benefits	83,648,639	-	83,648,639	83,648,639	-	83,648,639	-
12608 - SERS Defined Contribution Match	3,257,268	-	3,257,268	5,257,268	-	5,257,268	(2,000,000)
12614 - State Employees Retirement Contributions - Normal Cost	149,045,118	-	149,045,118	149,045,118	-	149,045,118	-
12615 - State Employees Retirement Contributions - UAL	1,246,717,529	(121,200,000)	1,125,517,529	1,166,517,529	-	1,166,517,529	(41,000,000)
Department of Revenue Services	66,318,248	(4,459,751)	61,858,497	61,858,497	(400,000)	61,458,497	400,000
10010 - Personal Services	58,985,625	(3,951,381)	55,034,244	55,034,244	(400,000)	54,634,244	400,000
10020 - Other Expenses	7,332,623	(508,370)	6,824,253	6,824,253	-	6,824,253	-
Office of Governmental Accountability	1,803,927	(6,025)	1,797,902	1,797,902	-	1,797,902	-
10020 - Other Expenses	32,287	(1,614)	30,673	30,673	-	30,673	-
12028 - Child Fatality Review Panel	108,354	-	108,354	108,354	-	108,354	-
12525 - Contracting Standards Board	176,909	(1,039)	175,870	175,870	-	175,870	-
12526 - Judicial Review Council	132,963	(550)	132,413	132,413	-	132,413	-
12527 - Judicial Selection Commission	91,816	(471)	91,345	91,345	-	91,345	-
12528 - Office of the Child Advocate	711,931	(378)	711,553	711,553	-	711,553	-
12529 - Office of the Victim Advocate	428,651	(1,232)	427,419	427,419	-	427,419	-
12530 - Board of Firearms Permit Examiners	121,016	(741)	120,275	120,275	-	120,275	-
Office of Policy and Management	330,390,423	(1,092,688)	329,297,735	329,297,735	-	329,297,735	-
10010 - Personal Services	11,679,172	(1,108,279)	10,570,893	10,570,893	-	10,570,893	-
10020 - Other Expenses	1,188,684	691,804	1,880,488	1,880,488	-	1,880,488	-
12169 - Automated Budget System and Data Base Link	26,776	(1,338)	25,438	25,438	-	25,438	-
12251 - Justice Assistance Grants	826,328	-	826,328	826,328	-	826,328	-
12573 - Project Longevity	998,750	(99,875)	898,875	898,875	-	898,875	-
16017 - Tax Relief For Elderly Renters	25,020,226	-	25,020,226	25,020,226	-	25,020,226	-

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16066 - Private Providers	6,000,000	(300,000)	5,700,000	5,700,000	-	5,700,000	-
16284 - MRDA	500,000	(275,000)	225,000	225,000	-	225,000	-
17004 - Reimbursement to Towns for Loss of Taxes on State Property	54,944,031	-	54,944,031	54,944,031	-	54,944,031	-
17006 - Reimbursements to Towns for Private Tax-Exempt Property	109,889,434	-	109,889,434	109,889,434	-	109,889,434	-
17011 - Reimbursement Property Tax - Disability Exemption	364,713	-	364,713	364,713	-	364,713	-
17016 - Distressed Municipalities	1,500,000	-	1,500,000	1,500,000	-	1,500,000	-
17021 - Property Tax Relief Elderly Freeze Program	40,000	-	40,000	40,000	-	40,000	-
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	32,331,732	-	32,331,732	32,331,732	-	32,331,732	-
17104 - Municipal Stabilization Grant	38,253,335	-	38,253,335	38,253,335	-	38,253,335	-
17105 - Municipal Restructuring	7,300,000	-	7,300,000	7,300,000	-	7,300,000	-
Reserve for Salary Adjustments	23,893,500	(17,574,142)	6,319,358	6,319,358	-	6,319,358	-
12015 - Reserve For Salary Adjustments	23,893,500	(17,574,142)	6,319,358	6,319,358	-	6,319,358	-
Department of Veterans' Affairs	24,145,033	(807,705)	23,337,328	23,337,328	-	23,337,328	-
10010 - Personal Services	20,415,930	(771,415)	19,644,515	19,644,515	-	19,644,515	-
10020 - Other Expenses	2,903,207	(36,290)	2,866,917	2,866,917	-	2,866,917	-
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	127,406,251	(10,004,519)	117,401,732	116,716,101	-	116,716,101	685,631
10010 - Personal Services	51,482,515	(3,969,194)	47,513,321	47,499,690	-	47,499,690	13,631
10020 - Other Expenses	31,181,530	(81,988)	31,099,542	31,099,542	-	31,099,542	-
12016 - Tuition Reimbursement - Training and Travel	-	397,000	397,000	-	-	-	397,000
12024 - Labor - Management Fund	-	75,000	75,000	-	-	-	75,000
12115 - Loss Control Risk Management	92,634	(4,631)	88,003	88,003	-	88,003	-
12123 - Employees' Review Board	17,611	-	17,611	17,611	-	17,611	-
12141 - Surety Bonds for State Officials and Employees	73,500	(3,675)	69,825	69,825	-	69,825	-
12155 - Quality of Work-Life	-	200,000	200,000	-	-	-	200,000
12176 - Refunds Of Collections	21,453	(1,072)	20,381	20,381	-	20,381	-
12179 - Rents and Moving	10,571,577	(5,960,592)	4,610,985	4,610,985	-	4,610,985	-
12218 - W. C. Administrator	5,000,000	-	5,000,000	5,000,000	-	5,000,000	-
12507 - State Insurance and Risk Mgmt Operations	12,239,855	-	12,239,855	12,239,855	-	12,239,855	-
12511 - IT Services	16,325,576	(655,367)	15,670,209	15,670,209	-	15,670,209	-
12595 - Firefighters Fund	400,000	-	400,000	400,000	-	400,000	-
Workers' Compensation Claims - Administrative Services	8,259,800	-	8,259,800	8,259,800	-	8,259,800	-
12235 - Workers' Compensation Claims	8,259,800	-	8,259,800	8,259,800	-	8,259,800	-
Attorney General	31,890,543	1,343,224	33,233,767	33,233,767	-	33,233,767	-
10010 - Personal Services	30,870,633	1,355,973	32,226,606	32,226,606	-	32,226,606	-
10020 - Other Expenses	1,019,910	(12,749)	1,007,161	1,007,161	-	1,007,161	-
Division of Criminal Justice	52,140,676	(993,023)	51,147,653	51,107,719	(191,000)	50,916,719	230,934
10010 - Personal Services	46,809,521	(963,095)	45,846,426	45,809,521	(500,000)	45,309,521	536,905

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10020 - Other Expenses	2,394,240	(29,928)	2,364,312	2,361,283	-	2,361,283	3,029
12069 - Witness Protection	164,148	-	164,148	164,148	-	164,148	-
12097 - Training And Education	27,398	-	27,398	27,398	-	27,398	-
12110 - Expert Witnesses	135,413	-	135,413	135,413	-	135,413	-
12117 - Medicaid Fraud Control	1,254,282	-	1,254,282	1,254,282	-	1,254,282	-
12485 - Criminal Justice Commission	409	-	409	409	-	409	-
12537 - Cold Case Unit	228,213	-	228,213	228,213	64,000	292,213	(64,000)
12538 - Shooting Taskforce	1,127,052	-	1,127,052	1,127,052	245,000	1,372,052	(245,000)
Department of Emergency Services and Public Protection	187,575,569	10,269,642	197,845,211	197,845,211	5,297,009	203,142,220	(5,297,009)
10010 - Personal Services	145,635,390	11,160,984	156,796,374	156,796,374	5,297,009	162,093,383	(5,297,009)
10020 - Other Expenses	28,349,417	(557,112)	27,792,305	27,792,305	-	27,792,305	-
12026 - Stress Reduction	25,354	-	25,354	25,354	-	25,354	-
12082 - Fleet Purchase	5,581,737	(200,000)	5,381,737	5,381,737	-	5,381,737	-
12235 - Workers' Compensation Claims	4,136,817	-	4,136,817	4,136,817	-	4,136,817	-
12535 - Criminal Justice Information System	2,684,610	(134,230)	2,550,380	2,550,380	-	2,550,380	-
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	5,678,992	(112,260)	5,566,732	5,566,732	-	5,566,732	-
10010 - Personal Services	2,945,438	(85,120)	2,860,318	2,860,318	-	2,860,318	-
10020 - Other Expenses	2,171,221	(27,140)	2,144,081	2,144,081	-	2,144,081	-
12144 - Honor Guards	469,000	-	469,000	469,000	-	469,000	-
12325 - Veteran's Service Bonuses	93,333	-	93,333	93,333	-	93,333	-
Department of Consumer Protection	15,258,926	(254,501)	15,004,425	14,560,369	53,608	14,613,977	390,448
10010 - Personal Services	14,110,498	(240,105)	13,870,393	13,426,337	53,608	13,479,945	390,448
10020 - Other Expenses	1,148,428	(14,396)	1,134,032	1,134,032	-	1,134,032	-
Labor Department	71,873,026	(2,368,973)	69,504,053	56,829,053	(160,823)	56,668,230	12,835,823
10010 - Personal Services	9,610,588	(83,200)	9,527,388	9,527,388	-	9,527,388	-
10020 - Other Expenses	1,014,985	(13,137)	1,001,848	1,001,848	-	1,001,848	-
12079 - CETC Workforce	567,979	(28,399)	539,580	539,580	-	539,580	-
12098 - Workforce Investment Act	34,614,361	-	34,614,361	22,214,361	-	22,214,361	12,400,000
12108 - Job Funnels Projects	700,000	(586,658)	113,342	113,342	-	113,342	-

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12205 - Connecticut's Youth Employment Program	5,000,096	(500,000)	4,500,096	4,500,096	-	4,500,096	-
12212 - Jobs First Employment Services	12,562,412	(100,000)	12,462,412	12,462,412	-	12,462,412	-
12328 - Apprenticeship Program	499,921	(10,000)	489,921	489,921	-	489,921	-
12357 - Connecticut Career Resource Network	116,385	-	116,385	116,385	-	116,385	-
12425 - STRIVE	76,058	-	76,058	76,058	-	76,058	-
12575 - Opportunities for Long Term Unemployed	3,104,573	(67,512)	3,037,061	3,037,061	-	3,037,061	-
12576 - Veterans' Opportunity Pilot	240,823	(80,000)	160,823	160,823	(160,823)	-	160,823
12582 - Second Chance Initiative	311,594	-	311,594	311,594	-	311,594	-
12583 - Cradle To Career	100,000	(100,000)	-	-	-	-	-
12586 - New Haven Jobs Funnel	350,000	(20,000)	330,000	330,000	-	330,000	-
12596 - Healthcare Apprenticeship Initiative	500,000	(500,000)	-	-	-	-	-
12597 - Manufacturing Pipeline Initiative	2,003,251	(55,067)	1,948,184	1,948,184	-	1,948,184	-
12619 - Workforce Training Authority	500,000	(225,000)	275,000	-	-	-	275,000
Commission on Human Rights and Opportunities	6,722,777	(65,718)	6,657,059	6,657,059	-	6,657,059	-
10010 - Personal Services	6,426,842	(64,268)	6,362,574	6,362,574	-	6,362,574	-
10020 - Other Expenses	289,958	(1,450)	288,508	288,508	-	288,508	-
12027 - Martin Luther King, Jr. Commission	5,977	-	5,977	5,977	-	5,977	-
Department of Agriculture	6,308,080	(340,856)	5,967,224	5,967,224	-	5,967,224	-
10010 - Personal Services	3,985,079	(336,851)	3,648,228	3,648,228	-	3,648,228	-
10020 - Other Expenses	800,959	(4,005)	796,954	796,954	-	796,954	-
12421 - Senior Food Vouchers	354,104	-	354,104	354,104	-	354,104	-
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	53,953,486	(1,266,612)	52,686,874	52,686,874	-	52,686,874	-
10010 - Personal Services	20,881,883	(747,706)	20,134,177	20,134,177	-	20,134,177	-
10020 - Other Expenses	449,569	(10,000)	439,569	439,569	-	439,569	-
12054 - Mosquito Control	236,055	-	236,055	236,055	-	236,055	-
12084 - State Superfund Site Maintenance	399,577	-	399,577	399,577	-	399,577	-
12146 - Laboratory Fees	129,015	(6,450)	122,565	122,565	-	122,565	-
12195 - Dam Maintenance	124,850	(480)	124,370	124,370	-	124,370	-
12487 - Emergency Spill Response	6,763,389	(101,288)	6,662,101	6,662,101	-	6,662,101	-
12488 - Solid Waste Management	3,751,297	(71,420)	3,679,877	3,679,877	-	3,679,877	-
12489 - Underground Storage Tank	921,535	(1,283)	920,252	920,252	-	920,252	-
12490 - Clean Air	4,117,754	(48,915)	4,068,839	4,068,839	-	4,068,839	-
12491 - Environmental Conservation	5,010,909	(175,043)	4,835,866	4,835,866	-	4,835,866	-
12501 - Environmental Quality	8,898,044	(57,978)	8,840,066	8,840,066	-	8,840,066	-
12598 - Fish Hatcheries	2,161,194	(46,049)	2,115,145	2,115,145	-	2,115,145	-
16015 - Interstate Environmental Commission	3,333	-	3,333	3,333	-	3,333	-
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	-

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Department of Economic and Community Development	15,613,652	(229,285)	15,384,367	25,352,324	(1,619,259)	23,733,065	(8,348,698)
10010 - Personal Services	7,773,044	(3,164,244)	4,608,800	7,239,168	189,687	7,428,855	(2,820,055)
10020 - Other Expenses	664,382	(16,541)	647,841	647,841	-	647,841	-
12329 - Spanish-American Merchants Association	454,694	(12,500)	442,194	442,194	-	442,194	-
12437 - Office of Military Affairs	202,411	-	202,411	140,000	-	140,000	62,411
12467 - CCAT-CT Manufacturing Supply Chain	100,000	(15,000)	85,000	85,000	-	85,000	-
12540 - Capital Region Development Authority	6,249,121	3,000,000	9,249,121	16,649,121	(1,808,946)	14,840,175	(5,591,054)
12612 - Manufacturing Growth Initiative	150,000	(15,000)	135,000	135,000	-	135,000	-
12613 - Hartford 2000	20,000	(6,000)	14,000	14,000	-	14,000	-
Department of Housing	103,590,249	(594,257)	102,995,992	98,495,992	-	98,495,992	4,500,000
10010 - Personal Services	1,953,445	(118,534)	1,834,911	1,834,911	-	1,834,911	-
10020 - Other Expenses	164,893	(824)	164,069	164,069	-	164,069	-
12032 - Elderly Rental Registry and Counselors	1,014,722	(3,552)	1,011,170	1,011,170	-	1,011,170	-
12504 - Homeless Youth	2,292,929	(58,025)	2,234,904	2,234,904	-	2,234,904	-
16029 - Subsidized Assisted Living Demonstration	2,678,000	-	2,678,000	2,678,000	-	2,678,000	-
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	(6,798)	1,935,626	1,935,626	-	1,935,626	-
16149 - Housing/Homeless Services	85,779,130	(406,524)	85,372,606	80,872,606	-	80,872,606	4,500,000
17038 - Housing/Homeless Services - Municipality	575,226	-	575,226	575,226	-	575,226	-
Agricultural Experiment Station	7,499,788	(64,452)	7,435,336	7,435,336	-	7,435,336	-
10010 - Personal Services	6,012,727	(60,127)	5,952,600	5,952,600	-	5,952,600	-
10020 - Other Expenses	865,032	(4,325)	860,707	860,707	-	860,707	-
12056 - Mosquito and Tick Disease Prevention	522,880	-	522,880	522,880	-	522,880	-
12288 - Wildlife Disease Prevention	99,149	-	99,149	99,149	-	99,149	-
Department of Public Health	61,510,853	(937,464)	60,573,389	59,073,389	-	59,073,389	1,500,000
10010 - Personal Services	36,847,046	(836,876)	36,010,170	34,510,170	-	34,510,170	1,500,000
10020 - Other Expenses	7,618,240	(95,384)	7,522,856	7,522,856	-	7,522,856	-
12618 - LGBTQ Health and Human Services Network	250,000	-	250,000	250,000	-	250,000	-
16060 - Community Health Services	1,486,753	(5,204)	1,481,549	1,481,549	-	1,481,549	-
16103 - Rape Crisis	548,128	-	548,128	548,128	-	548,128	-
17009 - Local and District Departments of Health	4,210,499	-	4,210,499	4,210,499	-	4,210,499	-
17019 - School Based Health Clinics	10,550,187	-	10,550,187	10,550,187	-	10,550,187	-
Office of Health Strategy	2,149,240	(152,897)	1,996,343	1,996,343	-	1,996,343	-
10010 - Personal Services	2,111,198	(120,112)	1,991,086	1,991,086	-	1,991,086	-
10020 - Other Expenses	38,042	(32,785)	5,257	5,257	-	5,257	-
Office of the Chief Medical Examiner	7,326,222	(29,915)	7,296,307	7,796,307	-	7,796,307	(500,000)
10010 - Personal Services	5,838,564	13,112	5,851,676	6,351,676	-	6,351,676	(500,000)
10020 - Other Expenses	1,442,198	(43,027)	1,399,171	1,399,171	-	1,399,171	-
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	574,362,551	(8,596,904)	565,765,647	564,242,321	(1,000,000)	563,242,321	2,523,326
10010 - Personal Services	209,745,951	(6,001,327)	203,744,624	200,745,951	-	200,745,951	2,998,673

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10020 - Other Expenses	15,069,356	(75,347)	14,994,009	16,469,356	-	16,469,356	(1,475,347)
12035 - Housing Supports and Services	1,400,000	-	1,400,000	1,400,000	-	1,400,000	-
12072 - Family Support Grants	3,700,840	(12,953)	3,687,887	3,687,887	-	3,687,887	-
12185 - Clinical Services	2,337,724	(8,191)	2,329,533	2,329,533	-	2,329,533	-
12235 - Workers' Compensation Claims	15,404,040	-	15,404,040	15,404,040	-	15,404,040	-
12493 - Behavioral Services Program	22,571,979	(1,209,254)	21,362,725	21,362,725	(1,000,000)	20,362,725	1,000,000
12521 - Supplemental Payments for Medical Services	3,008,132	(11,317)	2,996,815	2,996,815	-	2,996,815	-
12599 - ID Partnership Initiatives	1,529,000	(81,802)	1,447,198	1,447,198	-	1,447,198	-
12607 - Emergency Placements	5,630,000	(301,205)	5,328,795	5,328,795	-	5,328,795	-
16069 - Rent Subsidy Program	4,782,312	(16,738)	4,765,574	4,765,574	-	4,765,574	-
16108 - Employment Opportunities and Day Services	289,183,217	(878,770)	288,304,447	288,304,447	-	288,304,447	-
Department of Mental Health and Addiction Services	643,687,698	(3,931,367)	639,756,331	644,356,331	4,200,000	648,556,331	(8,800,000)
10010 - Personal Services	213,878,173	(2,396,762)	211,481,411	208,481,411	(4,000,000)	204,481,411	7,000,000
10020 - Other Expenses	25,171,554	(188,787)	24,982,767	25,882,767	4,700,000	30,582,767	(5,600,000)
12035 - Housing Supports and Services	22,966,163	(80,382)	22,885,781	22,885,781	-	22,885,781	-
12157 - Managed Service System	56,333,880	(195,734)	56,138,146	56,138,146	-	56,138,146	-
12196 - Legal Services	706,179	-	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	12,900,697	(96,755)	12,803,942	14,803,942	3,900,000	18,703,942	(5,900,000)
12220 - General Assistance Managed Care	40,722,054	(141,321)	40,580,733	40,580,733	-	40,580,733	-
12235 - Workers' Compensation Claims	15,021,165	-	15,021,165	16,721,165	600,000	17,321,165	(2,300,000)
12247 - Nursing Home Screening	652,784	-	652,784	652,784	-	652,784	-
12250 - Young Adult Services	77,970,521	(268,363)	77,702,158	77,702,158	-	77,702,158	-
12256 - TBI Community Services	8,452,441	(29,348)	8,423,093	8,423,093	-	8,423,093	-
12289 - Behavioral Health Medications	6,720,754	-	6,720,754	6,720,754	-	6,720,754	-
12298 - Medicaid Adult Rehabilitation Option	4,184,260	(14,645)	4,169,615	4,169,615	-	4,169,615	-
12330 - Discharge and Diversion Services	24,216,478	(84,758)	24,131,720	27,131,720	-	27,131,720	(3,000,000)
12444 - Home and Community Based Services	22,220,669	(73,430)	22,147,239	22,147,239	(1,000,000)	21,147,239	1,000,000
12541 - Nursing Home Contract	409,594	-	409,594	409,594	-	409,594	-
12600 - Katie Blair House	15,150	-	15,150	15,150	-	15,150	-
12601 - Forensic Services	10,275,522	(35,508)	10,240,014	10,240,014	-	10,240,014	-
16003 - Grants for Substance Abuse Services	17,913,225	(62,696)	17,850,529	17,850,529	-	17,850,529	-
16053 - Grants for Mental Health Services	66,316,598	(232,108)	66,084,490	66,084,490	-	66,084,490	-
16070 - Employment Opportunities	8,791,514	(30,770)	8,760,744	8,760,744	-	8,760,744	-
Psychiatric Security Review Board	324,824	(3,123)	321,701	321,701	-	321,701	-
10010 - Personal Services	299,756	(2,998)	296,758	296,758	-	296,758	-
10020 - Other Expenses	25,068	(125)	24,943	24,943	-	24,943	-
Department of Social Services	4,666,949,539	(13,741,826)	4,653,207,713	4,394,876,611	(202,200,000)	4,192,676,611	460,531,102
10010 - Personal Services	139,336,819	(10,951,161)	128,385,658	128,385,658	-	128,385,658	-
10020 - Other Expenses	147,663,485	(2,264,850)	145,398,635	145,398,635	-	145,398,635	-
12197 - Genetic Tests in Paternity Actions	81,906	-	81,906	81,906	-	81,906	-
12239 - HUSKY B Program	14,830,000	-	14,830,000	13,330,000	(1,500,000)	11,830,000	3,000,000

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16020 - Medicaid	2,826,174,660	-	2,826,174,660	2,591,174,660	(190,000,000)	2,401,174,660	425,000,000
16061 - Old Age Assistance	43,569,500	-	43,569,500	42,269,500	(2,200,000)	40,069,500	3,500,000
16071 - Aid To The Blind	523,900	-	523,900	523,900	-	523,900	-
16077 - Aid To The Disabled	59,683,700	-	59,683,700	52,683,700	(1,500,000)	51,183,700	8,500,000
16090 - Temporary Family Assistance - TANF	58,374,200	-	58,374,200	49,374,200	(4,700,000)	44,674,200	13,700,000
16096 - Emergency Assistance	1	-	1	1	-	1	-
16098 - Food Stamp Training Expenses	9,832	(491)	9,341	9,341	-	9,341	-
16109 - DMHAS-Disproportionate Share	108,935,000	-	108,935,000	108,935,000	-	108,935,000	-
16114 - Connecticut Home Care Program	37,830,000	-	37,830,000	33,830,000	(1,200,000)	32,630,000	5,200,000
16118 - Human Resource Development-Hispanic Programs	1,546,885	-	1,546,885	1,546,885	-	1,546,885	-
16122 - Community Residential Services	638,014,602	-	638,014,602	638,014,602	-	638,014,602	-
16128 - Safety Net Services	1,334,544	(4,671)	1,329,873	1,329,873	-	1,329,873	-
16139 - Refunds Of Collections	94,699	(4,734)	89,965	89,965	-	89,965	-
16146 - Services for Persons With Disabilities	276,362	-	276,362	276,362	-	276,362	-
16148 - Nutrition Assistance	749,040	-	749,040	749,040	-	749,040	-
16157 - State Administered General Assistance	17,722,600	-	17,722,600	17,222,600	(1,100,000)	16,122,600	1,600,000
16159 - Connecticut Children's Medical Center	10,125,737	-	10,125,737	10,125,737	-	10,125,737	-
16160 - Community Services	1,805,376	(500,000)	1,305,376	1,305,376	-	1,305,376	-
16174 - Human Services Infrastructure Community Action Program	3,292,432	(11,524)	3,280,908	3,280,908	-	3,280,908	-
16177 - Teen Pregnancy Prevention	1,255,827	(4,395)	1,251,432	1,251,432	-	1,251,432	-
16271 - Domestic Violence Shelters	5,289,049	-	5,289,049	5,289,049	-	5,289,049	-
16272 - Hospital Supplemental Payments	548,331,102	-	548,331,102	548,300,000	-	548,300,000	31,102
17032 - Teen Pregnancy Prevention - Municipality	98,281	-	98,281	98,281	-	98,281	-
Department of Aging and Disability Services	28,367,370	(437,137)	27,930,233	27,346,333	(410,000)	26,936,333	993,900
10010 - Personal Services	7,408,609	(356,779)	7,051,830	7,051,830	(210,000)	6,841,830	210,000
10020 - Other Expenses	1,422,517	(17,782)	1,404,735	1,404,735	-	1,404,735	-
12060 - Educational Aid for Children - Blind or Visually Impaired	4,337,011	-	4,337,011	4,337,011	(200,000)	4,137,011	200,000
12301 - Employment Opportunities - Blind & Disabled	1,021,990	(51,100)	970,890	386,990	-	386,990	583,900
16004 - Vocational Rehabilitation - Disabled	7,279,075	-	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	265,269	-	265,269	265,269	-	265,269	-
16086 - Connecticut Radio Information Service	70,194	-	70,194	70,194	-	70,194	-
16153 - Independent Living Centers	612,725	-	612,725	612,725	-	612,725	-
16260 - Programs for Senior Citizens	3,278,743	(11,476)	3,267,267	3,267,267	-	3,267,267	-
16278 - Elderly Nutrition	2,626,390	-	2,626,390	2,626,390	-	2,626,390	-
Department of Education	3,069,764,302	(3,438,360)	3,066,325,942	3,050,579,633	-	3,050,579,633	15,746,309
10010 - Personal Services	17,534,577	(967,346)	16,567,231	16,567,231	-	16,567,231	-
10020 - Other Expenses	3,035,381	(41,317)	2,994,064	2,994,064	-	2,994,064	-
12171 - Development of Mastery Exams Grades 4, 6, and 8	10,490,334	(78,372)	10,411,962	10,411,962	-	10,411,962	-
12198 - Primary Mental Health	345,288	-	345,288	345,288	-	345,288	-
12211 - Leadership, Education, Athletics in Partnership (LEAP)	312,211	(31,221)	280,990	280,990	-	280,990	-
12216 - Adult Education Action	194,534	-	194,534	194,534	-	194,534	-

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12261 - Connecticut Writing Project	20,250	(20,250)	-	-	-	-	-
12318 - Neighborhood Youth Centers	613,866	(61,387)	552,479	552,479	-	552,479	-
12457 - Sheff Settlement	10,277,534	-	10,277,534	10,277,534	-	10,277,534	-
12506 - Parent Trust Fund Program	267,193	(26,719)	240,474	240,474	-	240,474	-
12519 - Regional Vocational-Technical School System	140,398,647	(1,500,000)	138,898,647	138,898,647	-	138,898,647	-
12547 - Commissioner's Network	10,009,398	(80,047)	9,929,351	9,929,351	-	9,929,351	-
12549 - Local Charter Schools	690,000	-	690,000	690,000	-	690,000	-
12550 - Bridges to Success	27,000	-	27,000	27,000	-	27,000	-
12552 - Talent Development	2,183,986	(16,234)	2,167,752	2,167,752	-	2,167,752	-
12587 - School-Based Diversion Initiative	900,000	-	900,000	900,000	-	900,000	-
12602 - Technical High Schools Other Expenses	22,668,577	(170,014)	22,498,563	22,498,563	-	22,498,563	-
12609 - EdSight	1,100,273	(3,835)	1,096,438	1,096,438	-	1,096,438	-
12610 - Sheff Transportation	45,781,798	-	45,781,798	45,781,798	-	45,781,798	-
12611 - Curriculum and Standards	2,215,782	(16,618)	2,199,164	2,199,164	-	2,199,164	-
16021 - American School For The Deaf	8,357,514	(425,000)	7,932,514	7,932,514	-	7,932,514	-
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	124,678,750	-	124,678,750	120,078,750	-	120,078,750	4,600,000
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	15,124,200	-	15,124,200	15,124,200	-	15,124,200	-
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	2,092,033,975	-	2,092,033,975	2,093,587,666	-	2,093,587,666	(1,553,691)
17042 - Bilingual Education	3,177,112	-	3,177,112	3,177,112	-	3,177,112	-
17043 - Priority School Districts	30,818,778	-	30,818,778	30,818,778	-	30,818,778	-
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	-
17053 - Open Choice Program	27,682,027	-	27,682,027	25,982,027	-	25,982,027	1,700,000
17057 - Magnet Schools	306,033,302	-	306,033,302	295,033,302	-	295,033,302	11,000,000
17084 - After School Program	5,750,695	-	5,750,695	5,750,695	-	5,750,695	-
17108 - Extended School Hours	2,919,883	-	2,919,883	2,919,883	-	2,919,883	-
17109 - School Accountability	3,412,207	-	3,412,207	3,412,207	-	3,412,207	-
Office of Early Childhood	249,493,492	(768,999)	248,724,493	247,214,059	(5,489,566)	241,724,493	7,000,000
10010 - Personal Services	9,156,554	(289,566)	8,866,988	8,856,554	(89,566)	8,766,988	100,000
10020 - Other Expenses	458,987	(2,295)	456,692	456,692	-	456,692	-
12192 - Birth to Three	23,452,407	-	23,452,407	23,452,407	(400,000)	23,052,407	400,000
12569 - Evenstart	295,456	-	295,456	295,456	-	295,456	-
12584 - 2Gen - TANF	412,500	(100,000)	312,500	312,500	-	312,500	-
12603 - Nurturing Families Network	10,278,822	(77,091)	10,201,731	10,201,731	-	10,201,731	-
16101 - Head Start Services	5,083,238	(38,124)	5,045,114	5,045,114	-	5,045,114	-

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16147 - Care4Kids TANF/CCDF	59,527,096	-	59,527,096	59,527,096	-	59,527,096	-
16158 - Child Care Quality Enhancements	6,855,033	(51,413)	6,803,620	6,803,620	-	6,803,620	-
16265 - Early Head Start-Child Care Partnership	100,000	1,330,750	1,430,750	1,430,750	-	1,430,750	-
16274 - Early Care and Education	130,548,399	(1,516,322)	129,032,077	127,532,077	(5,000,000)	122,532,077	6,500,000
16279 - Smart Start	3,325,000	(24,938)	3,300,062	3,300,062	-	3,300,062	-
State Library	9,030,046	(253,749)	8,776,297	8,776,297	-	8,776,297	-
10010 - Personal Services	5,364,021	(251,640)	5,112,381	5,112,381	-	5,112,381	-
10020 - Other Expenses	421,879	(2,109)	419,770	419,770	-	419,770	-
12061 - State-Wide Digital Library	1,575,174	-	1,575,174	1,575,174	-	1,575,174	-
12104 - Interlibrary Loan Delivery Service	266,392	-	266,392	266,392	-	266,392	-
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	37,524,573	(40,935)	37,483,638	37,483,638	-	37,483,638	-
10010 - Personal Services	1,535,334	(40,103)	1,495,231	1,495,231	-	1,495,231	-
10020 - Other Expenses	166,466	(832)	165,634	165,634	-	165,634	-
12188 - Minority Advancement Program	1,619,090	-	1,619,090	1,619,090	-	1,619,090	-
12200 - National Service Act	244,912	-	244,912	244,912	-	244,912	-
12214 - Minority Teacher Incentive Program	570,134	-	570,134	570,134	-	570,134	-
16261 - Roberta B. Willis Scholarship Fund	33,388,637	-	33,388,637	33,388,637	-	33,388,637	-
University of Connecticut	211,250,337	(2,489,791)	208,760,546	208,760,546	-	208,760,546	-
12139 - Operating Expenses	208,979,109	(2,489,791)	206,489,318	206,489,318	-	206,489,318	-
12235 - Workers' Compensation Claims	2,271,228	-	2,271,228	2,271,228	-	2,271,228	-
University of Connecticut Health Center	135,850,006	(77,000)	135,773,006	135,773,006	-	135,773,006	-
12139 - Operating Expenses	116,556,690	-	116,556,690	116,556,690	-	116,556,690	-
12159 - AHEC	375,832	-	375,832	375,832	-	375,832	-
12235 - Workers' Compensation Claims	2,917,484	-	2,917,484	2,917,484	-	2,917,484	-
12589 - Bioscience	16,000,000	(77,000)	15,923,000	15,923,000	-	15,923,000	-
Teachers' Retirement Board	1,285,681,605	(10,602)	1,285,671,003	1,281,877,003	(100,000)	1,281,777,003	3,894,000
10010 - Personal Services	1,722,838	(7,878)	1,714,960	1,714,960	(100,000)	1,614,960	100,000
10020 - Other Expenses	544,727	(2,724)	542,003	542,003	-	542,003	-
16006 - Retirement Contributions	1,248,029,000	-	1,248,029,000	1,249,835,000	-	1,249,835,000	(1,806,000)
16023 - Retirees Health Service Cost	29,849,400	-	29,849,400	24,649,400	-	24,649,400	5,200,000
16032 - Municipal Retiree Health Insurance Costs	5,535,640	-	5,535,640	5,135,640	-	5,135,640	400,000
Connecticut State Colleges and Universities	320,030,686	(1,927,812)	318,102,874	318,102,874	-	318,102,874	-
12235 - Workers' Compensation Claims	3,289,276	-	3,289,276	3,289,276	-	3,289,276	-
12531 - Charter Oak State College	3,284,028	-	3,284,028	3,284,028	-	3,284,028	-
12532 - Community Tech College System	149,218,817	(700,000)	148,518,817	148,518,817	-	148,518,817	-
12533 - Connecticut State University	153,315,495	(1,133,155)	152,182,340	152,182,340	-	152,182,340	-
12534 - Board of Regents	408,341	(4,083)	404,258	404,258	-	404,258	-
12591 - Developmental Services	8,912,702	(44,564)	8,868,138	8,868,138	-	8,868,138	-
12592 - Outcomes-Based Funding Incentive	1,202,027	(6,010)	1,196,017	1,196,017	-	1,196,017	-

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12604 - Institute for Municipal and Regional Policy	400,000	(40,000)	360,000	360,000	-	360,000	-
Department of Correction	663,659,067	56,676	663,715,743	663,705,743	8,607,580	672,313,323	(8,597,580)
10010 - Personal Services	412,958,209	514,112	413,472,321	413,472,321	6,571,536	420,043,857	(6,571,536)
10020 - Other Expenses	69,596,565	(347,983)	69,248,582	69,248,582	-	69,248,582	-
12209 - Stress Management	-	10,000	10,000	-	-	-	10,000
12235 - Workers' Compensation Claims	31,115,914	-	31,115,914	31,115,914	-	31,115,914	-
12242 - Inmate Medical Services	107,970,535	-	107,970,535	107,970,535	2,036,044	110,006,579	(2,036,044)
12302 - Board of Pardons and Paroles	6,927,233	-	6,927,233	6,927,233	-	6,927,233	-
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	87,725	-	87,725	87,725	-	87,725	-
16173 - Community Support Services	34,129,544	(119,453)	34,010,091	34,010,091	-	34,010,091	-
Department of Children and Families	808,215,728	(1,001,116)	807,214,612	775,669,683	-	775,669,683	31,544,929
10010 - Personal Services	279,496,655	(73,107)	279,423,548	269,199,573	-	269,199,573	10,223,975
10020 - Other Expenses	29,160,237	(363,036)	28,797,201	28,797,201	-	28,797,201	-
12235 - Workers' Compensation Claims	10,158,413	-	10,158,413	9,709,188	-	9,709,188	449,225
12304 - Family Support Services	946,451	-	946,451	946,451	-	946,451	-
12515 - Differential Response System	15,812,975	(45,920)	15,767,055	15,767,055	-	15,767,055	-
12570 - Regional Behavioral Health Consultation	1,646,024	(5,761)	1,640,263	1,640,263	-	1,640,263	-
16008 - Health Assessment and Consultation	1,415,723	(4,955)	1,410,768	1,410,768	-	1,410,768	-
16024 - Grants for Psychiatric Clinics for Children	16,182,464	(56,639)	16,125,825	16,125,825	-	16,125,825	-
16033 - Day Treatment Centers for Children	7,275,589	(25,465)	7,250,124	7,250,124	-	7,250,124	-
16064 - Child Abuse and Neglect Intervention	9,874,101	(34,559)	9,839,542	9,839,542	-	9,839,542	-
16092 - Community Based Prevention Programs	7,527,785	(26,347)	7,501,438	7,501,438	-	7,501,438	-
16097 - Family Violence Outreach and Counseling	3,745,395	(13,109)	3,732,286	3,732,286	-	3,732,286	-
16102 - Supportive Housing	19,886,064	(69,601)	19,816,463	19,816,463	-	19,816,463	-
16107 - No Nexus Special Education	1,952,268	-	1,952,268	2,958,274	-	2,958,274	(1,006,006)
16111 - Family Preservation Services	6,593,987	(23,079)	6,570,908	6,570,908	-	6,570,908	-
16116 - Substance Abuse Treatment	8,629,640	(30,204)	8,599,436	8,599,436	-	8,599,436	-
16120 - Child Welfare Support Services	2,560,026	(8,960)	2,551,066	2,551,066	-	2,551,066	-
16132 - Board and Care for Children - Adoption	104,750,134	-	104,750,134	102,373,991	-	102,373,991	2,376,143
16135 - Board and Care for Children - Foster	135,981,796	-	135,981,796	121,854,651	-	121,854,651	14,127,145
16138 - Board and Care for Children - Short-term and Residential	88,983,554	-	88,983,554	85,779,938	-	85,779,938	3,203,616
16140 - Individualized Family Supports	5,885,205	(20,598)	5,864,607	3,693,776	-	3,693,776	2,170,831
16141 - Community Kidcare	44,103,938	(154,776)	43,949,162	43,949,162	-	43,949,162	-
16144 - Covenant to Care	161,412	-	161,412	161,412	-	161,412	-
16280 - Juvenile Review Boards	1,315,147	-	1,315,147	1,315,147	-	1,315,147	-
16283 - Youth Transition and Success Programs	450,000	(45,000)	405,000	405,000	-	405,000	-
17052 - Youth Service Bureaus	2,626,772	-	2,626,772	2,626,772	-	2,626,772	-
17107 - Youth Service Bureau Enhancement	1,093,973	-	1,093,973	1,093,973	-	1,093,973	-
Judicial Department	549,433,072	(9,329,478)	540,103,594	540,070,731	(2,660,000)	537,410,731	2,692,863

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10010 - Personal Services	353,827,190	(8,229,478)	345,597,712	343,024,424	(1,200,000)	341,824,424	3,773,288
10020 - Other Expenses	60,339,025	-	60,339,025	60,339,025	-	60,339,025	-
12025 - Forensic Sex Evidence Exams	1,348,010	-	1,348,010	1,348,010	-	1,348,010	-
12043 - Alternative Incarceration Program	50,257,733	-	50,257,733	50,257,733	-	50,257,733	-
12064 - Justice Education Center, Inc.	469,714	-	469,714	469,714	-	469,714	-
12105 - Juvenile Alternative Incarceration	20,063,056	(800,000)	19,263,056	19,263,056	-	19,263,056	-
12135 - Probate Court	12,500,000	-	12,500,000	12,500,000	-	12,500,000	-
12235 - Workers' Compensation Claims	6,042,106	-	6,042,106	8,582,531	(1,460,000)	7,122,531	(1,080,425)
12375 - Youthful Offender Services	9,725,677	(300,000)	9,425,677	9,425,677	-	9,425,677	-
12376 - Victim Security Account	8,792	-	8,792	8,792	-	8,792	-
12502 - Children of Incarcerated Parents	493,728	-	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	1,939,758	-	1,939,758	1,939,758	-	1,939,758	-
12559 - Youth Services Prevention	3,311,078	-	3,311,078	3,311,078	-	3,311,078	-
12572 - Children's Law Center	92,445	-	92,445	92,445	-	92,445	-
12579 - Juvenile Planning	430,000	-	430,000	430,000	-	430,000	-
12616 - Juvenile Justice Outreach Services	19,455,142	-	19,455,142	19,455,142	-	19,455,142	-
12617 - Board and Care for Children - Short-term and Residential	7,732,474	-	7,732,474	7,732,474	-	7,732,474	-
Public Defender Services Commission	68,917,962	(1,170,522)	67,747,440	67,745,690	(680,000)	67,065,690	681,750
10010 - Personal Services	42,299,163	-	42,299,163	42,299,163	-	42,299,163	-
10020 - Other Expenses	1,181,163	-	1,181,163	1,181,163	-	1,181,163	-
12076 - Assigned Counsel - Criminal	22,442,284	(1,070,522)	21,371,762	21,370,012	(430,000)	20,940,012	431,750
12090 - Expert Witnesses	2,875,604	(100,000)	2,775,604	2,775,604	(250,000)	2,525,604	250,000
12106 - Training And Education	119,748	-	119,748	119,748	-	119,748	-
Unallocated Lapse	(309,415,570)	309,415,570	-	(117,600,000)	130,000,000	12,400,000	(12,400,000)
99110 - Unallocated Lapse	(26,215,570)	26,215,570	-	-	-	-	-
99130 - Unallocated Lapse - Judicial	(5,000,000)	5,000,000	-	-	-	-	-
99377 - Statewide Hiring Reduction - Executive	(7,000,000)	7,000,000	-	-	-	-	-
99398 - Statutory Carryforward	-	-	-	12,400,000	-	12,400,000	(12,400,000)
99500 - Contracting Standards Board Savings Initiatives	(15,000,000)	15,000,000	-	-	-	-	-
99505 - Pension and Healthcare Savings	(256,200,000)	256,200,000	-	-	-	-	-
General Fund Total	20,086,277,623	(25,438,351)	20,060,839,272	19,686,744,731	(104,359,840)	19,582,384,891	478,454,381
Special Transportation Fund							
Debt Service - State Treasurer	767,938,231	-	767,938,231	688,359,844	-	688,359,844	79,578,387
12285 - Debt Service	767,938,231	-	767,938,231	688,359,844	-	688,359,844	79,578,387
State Comptroller - Miscellaneous	1,296,031	-	1,296,031	1,296,031	-	1,296,031	-
19001 - Nonfunctional - Change to Accruals	1,296,031	-	1,296,031	1,296,031	-	1,296,031	-
State Comptroller - Fringe Benefits	253,846,933	(19,692,644)	234,154,289	234,122,933	-	234,122,933	31,356
12005 - Unemployment Compensation	203,548	-	203,548	203,548	-	203,548	-
12010 - Insurance - Group Life	288,600	-	288,600	288,600	-	288,600	-
12011 - Employers Social Security Tax	17,222,866	31,356	17,254,222	17,222,866	-	17,222,866	31,356
12012 - State Employees Health Service Cost	54,613,417	-	54,613,417	54,613,417	-	54,613,417	-

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12018 - Other Post Employment Benefits	5,235,623	-	5,235,623	5,235,623	-	5,235,623	-
12608 - SERS Defined Contribution Match	354,879	-	354,879	354,879	-	354,879	-
12614 - State Employees Retirement Contributions - Normal Cost	19,091,316	-	19,091,316	19,091,316	-	19,091,316	-
12615 - State Employees Retirement Contributions - UAL	156,836,684	(19,724,000)	137,112,684	137,112,684	-	137,112,684	-
Reserve for Salary Adjustments	2,055,500	(441,236)	1,614,264	1,614,264	-	1,614,264	-
12015 - Reserve For Salary Adjustments	2,055,500	(441,236)	1,614,264	1,614,264	-	1,614,264	-
Department of Administrative Services	8,934,370	-	8,934,370	8,934,370	-	8,934,370	-
12507 - State Insurance and Risk Mgmt Operations	8,934,370	-	8,934,370	8,934,370	-	8,934,370	-
Workers' Compensation Claims - Administrative Services	6,723,297	-	6,723,297	6,723,297	-	6,723,297	-
12235 - Workers' Compensation Claims	6,723,297	-	6,723,297	6,723,297	-	6,723,297	-
Department of Motor Vehicles	70,871,484	84,880	70,956,364	70,956,364	(2,500,000)	68,456,364	2,500,000
10010 - Personal Services	54,672,496	84,880	54,757,376	54,757,376	(2,500,000)	52,257,376	2,500,000
10020 - Other Expenses	15,405,556	-	15,405,556	15,405,556	-	15,405,556	-
10050 - Equipment	468,756	-	468,756	468,756	-	468,756	-
12091 - Commercial Vehicle Information Systems and Networks Project	324,676	-	324,676	324,676	-	324,676	-
Department of Energy and Environmental Protection	2,865,368	-	2,865,368	2,865,368	-	2,865,368	-
10010 - Personal Services	2,163,394	-	2,163,394	2,163,394	-	2,163,394	-
10020 - Other Expenses	701,974	-	701,974	701,974	-	701,974	-
Department of Transportation	733,503,139	325,000	733,828,139	733,828,139	-	733,828,139	-
10010 - Personal Services	196,012,288	325,000	196,337,288	196,337,288	-	196,337,288	-
10020 - Other Expenses	53,346,796	-	53,346,796	53,346,796	-	53,346,796	-
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	215,927,417	-	215,927,417	215,927,417	-	215,927,417	-
12175 - Bus Operations	201,522,710	-	201,522,710	201,522,710	-	201,522,710	-
12378 - ADA Para-transit Program	44,819,461	-	44,819,461	44,819,461	-	44,819,461	-
12379 - Non-ADA Dial-A-Ride Program	576,361	-	576,361	576,361	-	576,361	-
12518 - Pay-As-You-Go Transportation Projects	13,676,378	-	13,676,378	13,676,378	-	13,676,378	-
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	(31,700,000)	19,724,000	(11,976,000)	(12,000,000)	12,000,000	-	(11,976,000)
99110 - Unallocated Lapse	(12,000,000)	-	(12,000,000)	(12,000,000)	12,000,000	-	(12,000,000)
99505 - Pension and Healthcare Savings	(19,700,000)	19,724,000	24,000	-	-	-	24,000
Special Transportation Fund Total	1,816,334,353	-	1,816,334,353	1,736,700,610	9,500,000	1,746,200,610	70,133,743