

OFA Expenditure Detail: June 25, 2024

AGENCY / SID	Appropriation	Total Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	Current Month Estimate	Available Balance - Current Estimate
General Fund							
Legislative Management	86,724,492	(5,000,000)	81,724,492	81,571,492	(1,140,000)	80,431,492	1,293,000
10010 - Personal Services	57,412,819	(5,000,000)	52,412,819	52,412,819	(1,000,000)	51,412,819	1,000,000
10020 - Other Expenses	19,480,241	-	19,480,241	19,480,241	-	19,480,241	-
10050 - Equipment	3,110,000	-	3,110,000	3,110,000	-	3,110,000	-
12049 - Flag Restoration	65,000	-	65,000	65,000	-	65,000	-
12129 - Minor Capital Improvements	3,800,000	-	3,800,000	3,800,000	-	3,800,000	-
12184 - Capitol Child Development Center	263,000	-	263,000	210,000	-	210,000	53,000
12210 - Interim Salary/Caucus Offices	710,622	-	710,622	710,622	-	710,622	-
12384 - Connecticut Academy of Science and Engineering	206,000	-	206,000	206,000	-	206,000	-
12445 - Old State House	750,000	-	750,000	650,000	-	650,000	100,000
12648 - Translators	150,000	-	150,000	150,000	(140,000)	10,000	140,000
12649 - Wall of Fame	10,000	-	10,000	10,000	-	10,000	-
12650 - Statues	100,000	-	100,000	100,000	-	100,000	-
16057 - Interstate Conference Fund	462,822	-	462,822	462,822	-	462,822	-
16130 - New England Board of Higher Education	203,988	-	203,988	203,988	-	203,988	-
Auditors of Public Accounts	14,270,002	(100,000)	14,170,002	13,880,002	100,000	13,980,002	190,000
10010 - Personal Services	13,818,275	(100,000)	13,718,275	13,428,275	100,000	13,528,275	190,000
10020 - Other Expenses	451,727	-	451,727	451,727	-	451,727	-
Commission on Women, Children, Seniors, Equity and Opportunity	1,046,820	-	1,046,820	1,046,820	-	1,046,820	-
10010 - Personal Services	936,820	-	936,820	936,820	-	936,820	-
10020 - Other Expenses	110,000	-	110,000	110,000	-	110,000	-
Governor's Office	4,603,631	(800,000)	3,803,631	3,403,631	-	3,403,631	400,000
10010 - Personal Services	3,796,288	(800,000)	2,996,288	2,596,288	-	2,596,288	400,000
10020 - Other Expenses	635,401	-	635,401	635,401	-	635,401	-
16026 - New England Governors' Conference	70,672	-	70,672	70,672	-	70,672	-
16035 - National Governors' Association	101,270	-	101,270	101,270	-	101,270	-
Secretary of the State	13,074,001	(600,000)	12,474,001	12,474,001	-	12,474,001	-
10010 - Personal Services	4,095,070	(750,000)	3,345,070	3,345,070	-	3,345,070	-
10020 - Other Expenses	2,473,561	150,000	2,623,561	2,623,561	-	2,623,561	-
12480 - Commercial Recording Division	5,205,370	-	5,205,370	5,205,370	-	5,205,370	-
12651 - Early Voting	1,300,000	-	1,300,000	1,300,000	-	1,300,000	-
Lieutenant Governor's Office	753,374	-	753,374	753,374	-	753,374	-
10010 - Personal Services	707,051	-	707,051	707,051	-	707,051	-
10020 - Other Expenses	46,323	-	46,323	46,323	-	46,323	-
Elections Enforcement Commission	4,185,420	(650,000)	3,535,420	3,385,420	-	3,385,420	150,000
12522 - Elections Enforcement Commission	4,185,420	(650,000)	3,535,420	3,385,420	-	3,385,420	150,000
Office of State Ethics	1,935,050	-	1,935,050	1,885,050	-	1,885,050	50,000
12523 - Office of State Ethics	1,935,050	-	1,935,050	1,885,050	-	1,885,050	50,000
Freedom of Information Commission	2,186,521	-	2,186,521	1,836,521	-	1,836,521	350,000

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12524 - Freedom of Information Commission	2,186,521	-	2,186,521	1,836,521	-	1,836,521	350,000
State Treasurer	3,855,957	(300,000)	3,555,957	3,555,957	-	3,555,957	-
10010 - Personal Services	3,496,103	(300,000)	3,196,103	3,196,103	-	3,196,103	-
10020 - Other Expenses	359,854	-	359,854	359,854	-	359,854	-
Debt Service - State Treasurer	2,574,033,652	-	2,574,033,652	2,550,604,909	1,044,170	2,551,649,079	22,384,573
12285 - Debt Service	1,990,441,881	-	1,990,441,881	1,975,596,665	1,400,960	1,976,997,625	13,444,256
12286 - UConn 2000 - Debt Service	212,668,144	-	212,668,144	205,476,685	-	205,476,685	7,191,459
12287 - CHEFA Day Care Security	4,000,000	-	4,000,000	4,000,000	(356,790)	3,643,210	356,790
12500 - Pension Obligation Bonds - TRB	315,671,921	-	315,671,921	315,671,921	-	315,671,921	-
17105 - Municipal Restructuring	51,251,706	-	51,251,706	49,859,638	-	49,859,638	1,392,068
State Comptroller	36,700,507	(600,000)	36,100,507	36,000,507	(652,151)	35,348,356	752,151
10010 - Personal Services	28,150,681	(600,000)	27,550,681	27,450,681	(530,317)	26,920,364	630,317
10020 - Other Expenses	8,549,826	-	8,549,826	8,549,826	(121,834)	8,427,992	121,834
State Comptroller - Miscellaneous	8,048,485	-	8,048,485	62,330,741	1,801,725	64,132,466	(56,083,981)
12003 - Adjudicated Claims	-	-	-	54,282,256	1,801,725	56,083,981	(56,083,981)
19001 - Nonfunctional - Change to Accruals	8,048,485	-	8,048,485	8,048,485	-	8,048,485	-
State Comptroller - Fringe Benefits	3,306,294,194	71,896,663	3,378,190,857	3,375,230,557	(361,032)	3,374,869,525	3,321,332
12005 - Unemployment Compensation	5,018,242	(2,000,000)	3,018,242	3,018,451	(500)	3,017,951	291
12006 - State Employees Retirement Contributions	2,308,873	(2,308,873)	-	-	-	-	-
12007 - Higher Education Alternative Retirement System	14,616,179	69,000,000	83,616,179	83,616,179	(589,345)	83,026,834	589,345
12008 - Pensions and Retirements - Other Statutory	2,125,719	105,536	2,231,255	2,231,255	(3,162)	2,228,093	3,162
12009 - Judges and Compensation Commissioners Retirement	35,251,783	-	35,251,783	35,251,783	-	35,251,783	-
12010 - Insurance - Group Life	10,021,586	(500,000)	9,521,586	9,510,586	(10,000)	9,500,586	21,000
12011 - Employers Social Security Tax	195,369,118	3,250,000	198,619,118	198,369,118	495,000	198,864,118	(245,000)
12012 - State Employees Health Service Cost	635,463,503	(5,250,000)	630,213,503	626,831,310	2,537,071	629,368,381	845,122
12013 - Retired State Employees Health Service Cost	699,403,210	(4,600,000)	694,803,210	695,085,894	(1,260,614)	693,825,280	977,930
12016 - Tuition Reimbursement - Training and Travel	4,073,500	-	4,073,500	4,073,500	(1,002,207)	3,071,293	1,002,207
12018 - Other Post Employment Benefits	43,636,426	18,850,000	62,486,426	62,636,426	(150,000)	62,486,426	-
12608 - SERS Defined Contribution Match	18,340,824	(4,650,000)	13,690,824	13,940,824	(377,275)	13,563,549	127,275
12614 - State Employees Retirement Contributions - Normal Cost	177,212,110	-	177,212,110	177,212,110	-	177,212,110	-
12615 - State Employees Retirement Contributions - UAL	1,463,453,121	-	1,463,453,121	1,463,453,121	-	1,463,453,121	-
Department of Revenue Services	65,573,674	(11,000,000)	54,573,674	54,173,674	400,000	54,573,674	-
10010 - Personal Services	60,456,316	(11,000,000)	49,456,316	49,056,316	400,000	49,456,316	-
10020 - Other Expenses	5,117,358	-	5,117,358	5,117,358	-	5,117,358	-
Office of Governmental Accountability	3,000,691	(300,000)	2,700,691	2,700,691	-	2,700,691	-
10010 - Personal Services	400,000	(300,000)	100,000	100,000	-	100,000	-
10020 - Other Expenses	25,098	-	25,098	25,098	-	25,098	-
12028 - Child Fatality Review Panel	131,925	-	131,925	131,925	-	131,925	-
12525 - Contracting Standards Board	732,030	-	732,030	732,030	-	732,030	-
12526 - Judicial Review Council	152,906	-	152,906	152,906	-	152,906	-

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12527 - Judicial Selection Commission	112,800	-	112,800	112,800	-	112,800	-
12528 - Office of the Child Advocate	813,221	-	813,221	813,221	-	813,221	-
12529 - Office of the Victim Advocate	491,095	-	491,095	491,095	-	491,095	-
12530 - Board of Firearms Permit Examiners	141,616	-	141,616	141,616	-	141,616	-
Office of Policy and Management	59,329,586	(2,500,000)	56,829,586	56,829,586	-	56,829,586	-
10010 - Personal Services	20,051,539	(1,000,000)	19,051,539	19,051,539	-	19,051,539	-
10020 - Other Expenses	1,557,822	-	1,557,822	1,557,822	-	1,557,822	-
12169 - Automated Budget System and Data Base Link	20,438	-	20,438	20,438	-	20,438	-
12251 - Justice Assistance Grants	800,741	-	800,741	800,741	-	800,741	-
16017 - Tax Relief For Elderly Renters	25,020,226	-	25,020,226	25,020,226	-	25,020,226	-
17011 - Reimbursement Property Tax - Disability Exemption	364,713	-	364,713	364,713	-	364,713	-
17016 - Distressed Municipalities	1,500,000	(1,500,000)	-	-	-	-	-
17021 - Property Tax Relief Elderly Freeze Program	6,000	-	6,000	6,000	-	6,000	-
17024 - Property Tax Relief for Veterans	2,708,107	-	2,708,107	2,708,107	-	2,708,107	-
17105 - Municipal Restructuring	7,300,000	-	7,300,000	7,300,000	-	7,300,000	-
Reserve for Salary Adjustments	19,092,700	-	19,092,700	19,092,700	-	19,092,700	-
12015 - Reserve For Salary Adjustments	19,092,700	-	19,092,700	19,092,700	-	19,092,700	-
Department of Veterans' Affairs	27,074,493	(573,287)	26,501,206	26,501,206	-	26,501,206	-
10010 - Personal Services	22,647,484	(600,000)	22,047,484	22,047,484	-	22,047,484	-
10020 - Other Expenses	3,066,113	-	3,066,113	3,066,113	-	3,066,113	-
12574 - SSMF Administration	546,396	13,949	560,345	560,345	-	560,345	-
12638 - Veterans' Rally Point	500,000	12,764	512,764	512,764	-	512,764	-
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	199,592,261	200,000	199,792,261	199,792,261	-	199,792,261	-
10010 - Personal Services	88,346,043	3,300,000	91,646,043	91,646,043	-	91,646,043	-
10020 - Other Expenses	28,856,256	(6,550,000)	22,306,256	22,306,256	-	22,306,256	-
12115 - Loss Control Risk Management	88,003	-	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	71,225	-	71,225	71,225	-	71,225	-
12176 - Refunds Of Collections	20,381	-	20,381	20,381	-	20,381	-
12179 - Rents and Moving	5,610,985	(650,000)	4,960,985	4,960,985	-	4,960,985	-
12218 - W. C. Administrator	5,000,000	-	5,000,000	5,000,000	-	5,000,000	-
12507 - State Insurance and Risk Mgmt Operations	16,226,971	4,100,000	20,326,971	20,326,971	-	20,326,971	-
12511 - IT Services	54,954,786	-	54,954,786	54,954,786	-	54,954,786	-
12595 - Firefighters Fund	400,000	-	400,000	400,000	-	400,000	-
Workers' Compensation Claims - Administrative Services	99,697,204	(6,150,000)	93,547,204	93,247,204	-	93,247,204	300,000
12235 - Workers' Compensation Claims	8,259,800	(2,050,000)	6,209,800	5,909,800	-	5,909,800	300,000
12621 - Workers' Compensation Claims - University of Connecticut	2,271,228	600,000	2,871,228	2,871,228	-	2,871,228	-
12622 - Claims - University of Connecticut Health Center	3,460,985	(150,000)	3,310,985	3,310,985	-	3,310,985	-

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12623 - Workers' Compensation Claims - Board of Regents Higher Ed	3,289,276	-	3,289,276	3,289,276	-	3,289,276	-
12624 - Claims - Department of Children and Families	10,286,952	(3,500,000)	6,786,952	6,786,952	-	6,786,952	-
12625 - Workers' Compensation Claims Mental Health & Addiction Serv	18,543,291	(1,150,000)	17,393,291	17,393,291	-	17,393,291	-
12626 - Claim Department of Emergency Services and Public Protection	3,723,135	(300,000)	3,423,135	3,423,135	-	3,423,135	-
12627 - Claims - Department of Developmental Services	15,773,417	(5,300,000)	10,473,417	10,473,417	-	10,473,417	-
12628 - Workers' Compensation Claims - Department of Correction	34,089,120	5,700,000	39,789,120	39,789,120	-	39,789,120	-
Attorney General	38,325,198	(2,600,000)	35,725,198	35,675,198	-	35,675,198	50,000
10010 - Personal Services	37,290,388	(2,600,000)	34,690,388	34,640,388	-	34,640,388	50,000
10020 - Other Expenses	1,034,810	-	1,034,810	1,034,810	-	1,034,810	-
Division of Criminal Justice	62,272,053	(4,400,000)	57,872,053	57,872,053	-	57,872,053	-
10010 - Personal Services	53,702,215	(4,560,000)	49,142,215	49,142,215	-	49,142,215	-
10020 - Other Expenses	5,102,201	-	5,102,201	5,102,201	-	5,102,201	-
12069 - Witness Protection	164,148	160,000	324,148	324,148	-	324,148	-
12097 - Training And Education	147,398	-	147,398	147,398	-	147,398	-
12110 - Expert Witnesses	135,413	-	135,413	135,413	-	135,413	-
12117 - Medicaid Fraud Control	1,418,759	-	1,418,759	1,418,759	-	1,418,759	-
12485 - Criminal Justice Commission	409	-	409	409	-	409	-
12537 - Cold Case Unit	276,673	-	276,673	276,673	-	276,673	-
12538 - Shooting Taskforce	1,324,837	-	1,324,837	1,324,837	-	1,324,837	-
Department of Emergency Services and Public Protection	226,598,273	(1,000,000)	225,598,273	221,798,273	800,000	222,598,273	3,000,000
10010 - Personal Services	179,988,878	(1,000,000)	178,988,878	178,988,878	-	178,988,878	-
10020 - Other Expenses	33,068,106	-	33,068,106	31,068,106	-	31,068,106	2,000,000
12082 - Fleet Purchase	6,833,975	-	6,833,975	6,033,975	800,000	6,833,975	-
12535 - Criminal Justice Information System	4,990,355	-	4,990,355	3,990,355	-	3,990,355	1,000,000
16009 - Fire Training School - Willimantic	242,176	-	242,176	242,176	-	242,176	-
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	172,267	-	172,267	172,267	-	172,267	-
16034 - Fire Training School - New Haven	108,364	-	108,364	108,364	-	108,364	-
16044 - Fire Training School - Derby	50,639	-	50,639	50,639	-	50,639	-
16056 - Fire Training School - Wolcott	171,162	-	171,162	171,162	-	171,162	-
16065 - Fire Training School - Fairfield	127,501	-	127,501	127,501	-	127,501	-
16074 - Fire Training School - Hartford	176,836	-	176,836	176,836	-	176,836	-
16080 - Fire Training School - Middletown	70,970	-	70,970	70,970	-	70,970	-
16179 - Fire Training School - Stamford	75,541	-	75,541	75,541	-	75,541	-
17110 - Volunteer Firefighter Training	140,000	-	140,000	140,000	-	140,000	-
Military Department	6,374,666	-	6,374,666	6,374,666	-	6,374,666	-
10010 - Personal Services	3,368,243	-	3,368,243	3,368,243	-	3,368,243	-

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10020 - Other Expenses	2,344,823	-	2,344,823	2,344,823	-	2,344,823	-
12144 - Honor Guards	561,600	-	561,600	561,600	-	561,600	-
12325 - Veteran's Service Bonuses	100,000	-	100,000	100,000	-	100,000	-
Department of Consumer Protection	17,748,723	(2,900,000)	14,848,723	14,273,723	(500,000)	13,773,723	1,075,000
10010 - Personal Services	15,781,283	(2,400,000)	13,381,283	12,881,283	(500,000)	12,381,283	1,000,000
10020 - Other Expenses	1,967,440	(500,000)	1,467,440	1,392,440	-	1,392,440	75,000
Labor Department	86,174,522	300,000	86,474,522	86,474,522	(100,887)	86,373,635	100,887
10010 - Personal Services	15,757,110	-	15,757,110	15,757,110	(100,887)	15,656,223	100,887
10020 - Other Expenses	3,393,100	1,080,000	4,473,100	4,193,100	280,000	4,473,100	-
12079 - CETC Workforce	585,595	-	585,595	585,595	-	585,595	-
12098 - Workforce Investment Act	35,339,550	-	35,339,550	35,339,550	-	35,339,550	-
12108 - Job Funnels Projects	712,774	-	712,774	712,774	-	712,774	-
12205 - Connecticut's Youth Employment Program	5,267,892	-	5,267,892	5,267,892	-	5,267,892	-
12212 - Jobs First Employment Services	13,145,177	(280,000)	12,865,177	13,145,177	(280,000)	12,865,177	-
12328 - Apprenticeship Program	573,510	-	573,510	573,510	-	573,510	-
12357 - Connecticut Career Resource Network	145,025	-	145,025	145,025	-	145,025	-
12425 - STRIVE	88,754	-	88,754	88,754	-	88,754	-
12575 - Opportunities for Long Term Unemployed	4,620,756	-	4,620,756	4,620,756	-	4,620,756	-
12576 - Veterans' Opportunity Pilot	245,047	-	245,047	245,047	-	245,047	-
12582 - Second Chance Initiative	326,756	-	326,756	326,756	-	326,756	-
12583 - Cradle To Career	100,000	-	100,000	100,000	-	100,000	-
12586 - New Haven Jobs Funnel	750,000	-	750,000	750,000	-	750,000	-
12596 - Healthcare Apprenticeship Initiative	500,000	(500,000)	-	-	-	-	-
12597 - Manufacturing Pipeline Initiative	4,623,476	-	4,623,476	4,623,476	-	4,623,476	-
Commission on Human Rights and Opportunities	8,067,109	-	8,067,109	8,067,109	-	8,067,109	-
10010 - Personal Services	7,812,605	-	7,812,605	7,812,605	-	7,812,605	-
10020 - Other Expenses	248,527	-	248,527	248,527	-	248,527	-
12027 - Martin Luther King, Jr. Commission	5,977	-	5,977	5,977	-	5,977	-
Department of Agriculture	8,522,448	(400,000)	8,122,448	6,985,448	(155,850)	6,829,598	1,292,850
10010 - Personal Services	4,458,616	(400,000)	4,058,616	3,962,616	100,000	4,062,616	(4,000)
10020 - Other Expenses	2,298,332	-	2,298,332	1,648,332	-	1,648,332	650,000
12421 - Senior Food Vouchers	517,562	-	517,562	273,562	(174,700)	98,862	418,700
12606 - Dairy Farmer - Agriculture Sustainability	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-
16075 - WIC Coupon Program for Fresh Produce	247,938	-	247,938	100,938	(81,150)	19,788	228,150
Department of Energy and Environmental Protection	55,546,497	-	55,546,497	55,546,497	-	55,546,497	-
10010 - Personal Services	22,249,623	-	22,249,623	22,249,623	-	22,249,623	-
10020 - Other Expenses	984,229	-	984,229	984,229	-	984,229	-
12054 - Mosquito Control	272,144	-	272,144	272,144	-	272,144	-
12084 - State Superfund Site Maintenance	399,577	-	399,577	399,577	-	399,577	-
12146 - Laboratory Fees	122,565	-	122,565	122,565	-	122,565	-

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12195 - Dam Maintenance	146,735	-	146,735	146,735	-	146,735	-
12487 - Emergency Spill Response	7,294,110	-	7,294,110	7,294,110	-	7,294,110	-
12488 - Solid Waste Management	3,956,339	-	3,956,339	3,956,339	-	3,956,339	-
12489 - Underground Storage Tank	1,034,310	-	1,034,310	1,034,310	-	1,034,310	-
12490 - Clean Air	4,201,320	-	4,201,320	4,201,320	-	4,201,320	-
12491 - Environmental Conservation	4,622,640	-	4,622,640	4,622,640	-	4,622,640	-
12501 - Environmental Quality	6,725,138	-	6,725,138	6,725,138	-	6,725,138	-
12598 - Fish Hatcheries	3,429,352	-	3,429,352	3,429,352	-	3,429,352	-
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	-
Department of Economic and Community Development	38,765,931	(1,000,000)	37,765,931	37,080,931	(1,193,044)	35,887,887	1,878,044
10010 - Personal Services	8,986,308	(300,000)	8,686,308	8,186,308	50,000	8,236,308	450,000
10020 - Other Expenses	611,278	-	611,278	611,278	-	611,278	-
12329 - Spanish-American Merchants Association	442,194	-	442,194	442,194	-	442,194	-
12437 - Office of Military Affairs	211,240	-	211,240	176,240	(10,000)	166,240	45,000
12467 - CCACT-CT Manufacturing Supply Chain	1,585,000	-	1,585,000	1,585,000	-	1,585,000	-
12540 - Capital Region Development Authority	10,699,942	-	10,699,942	10,699,942	-	10,699,942	-
12612 - Manufacturing Growth Initiative	166,717	-	166,717	166,717	(8,044)	158,673	8,044
12613 - Hartford 2000	20,000	-	20,000	20,000	-	20,000	-
12635 - Office of Workforce Strategy	1,218,864	(300,000)	918,864	918,864	(175,000)	743,864	175,000
12641 - Black Business Alliance	442,194	-	442,194	442,194	-	442,194	-
12642 - Hartford Economic Development Corporation	442,194	-	442,194	442,194	-	442,194	-
16189 - CONNSTEP	500,000	-	500,000	500,000	-	500,000	-
16275 - Various Grants	10,840,000	-	10,840,000	10,840,000	(1,000,000)	9,840,000	1,000,000
16284 - MRDA	600,000	(400,000)	200,000	50,000	(50,000)	-	200,000
16293 - AdvanceCT	2,000,000	-	2,000,000	2,000,000	-	2,000,000	-
Department of Housing	118,385,647	3,313,356	121,699,003	123,374,003	(1,675,000)	121,699,003	-
10010 - Personal Services	2,363,601	(300,000)	2,063,601	2,063,601	-	2,063,601	-
10020 - Other Expenses	112,210	-	112,210	112,210	-	112,210	-
12032 - Elderly Rental Registry and Counselors	1,011,170	-	1,011,170	1,011,170	-	1,011,170	-
12504 - Homeless Youth	3,154,590	80,531	3,235,121	3,235,121	-	3,235,121	-
16029 - Subsidized Assisted Living Demonstration	2,676,000	-	2,676,000	2,676,000	-	2,676,000	-
16068 - Congregate Facilities Operation Costs	11,311,668	72,192	11,383,860	11,383,860	-	11,383,860	-
16084 - Elderly Congregate Rent Subsidy	1,978,210	-	1,978,210	1,978,210	-	1,978,210	-
16149 - Housing/Homeless Services	92,602,789	3,980,099	96,582,888	98,257,888	(1,675,000)	96,582,888	-
16290 - Project Longevity - Housing	2,500,000	(536,708)	1,963,292	1,963,292	-	1,963,292	-
17038 - Housing/Homeless Services - Municipality	675,409	17,242	692,651	692,651	-	692,651	-

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Agricultural Experiment Station	8,800,775	(400,000)	8,400,775	8,525,775	-	8,525,775	(125,000)
10010 - Personal Services	6,991,785	(400,000)	6,591,785	6,716,785	-	6,716,785	(125,000)
10020 - Other Expenses	941,499	-	941,499	941,499	-	941,499	-
12056 - Mosquito and Tick Disease Prevention	740,270	-	740,270	740,270	-	740,270	-
12288 - Wildlife Disease Prevention	127,221	-	127,221	127,221	-	127,221	-
Department of Public Health	72,932,169	(3,490,737)	69,441,432	68,748,433	(141,077)	68,607,356	834,076
10010 - Personal Services	40,148,381	(3,300,000)	36,848,381	36,248,381	383,923	36,632,304	216,077
10020 - Other Expenses	7,242,287	-	7,242,287	7,242,287	-	7,242,287	-
12645 - Gun Violence Prevention	3,900,000	(500,000)	3,400,000	3,307,001	(525,000)	2,782,001	617,999
12672 - Lung Cancer Detection and Referrals	453,215	-	453,215	453,215	-	453,215	-
16060 - Community Health Services	1,851,235	47,259	1,898,494	1,898,494	-	1,898,494	-
16103 - Rape Crisis	600,893	15,340	616,233	616,233	-	616,233	-
17009 - Local and District Departments of Health	7,192,101	-	7,192,101	7,192,101	-	7,192,101	-
17019 - School Based Health Clinics	11,544,057	246,664	11,790,721	11,790,721	-	11,790,721	-
Office of Health Strategy	4,434,092	(500,000)	3,934,092	3,934,092	-	3,934,092	-
10010 - Personal Services	3,421,050	(500,000)	2,921,050	2,921,050	-	2,921,050	-
10020 - Other Expenses	13,042	-	13,042	13,042	-	13,042	-
16286 - Covered Connecticut Program	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-
Office of the Chief Medical Examiner	10,716,755	-	10,716,755	10,716,755	-	10,716,755	-
10010 - Personal Services	8,561,135	-	8,561,135	8,561,135	-	8,561,135	-
10020 - Other Expenses	2,104,257	-	2,104,257	2,104,257	-	2,104,257	-
10050 - Equipment	29,213	-	29,213	29,213	-	29,213	-
12033 - Medicolegal Investigations	22,150	-	22,150	22,150	-	22,150	-
Department of Developmental Services	1,487,733,212	(27,050,164)	1,460,683,048	1,460,583,048	-	1,460,583,048	100,000
10010 - Personal Services	228,166,757	(19,700,000)	208,466,757	208,466,757	-	208,466,757	-
10020 - Other Expenses	23,010,369	1,200,000	24,210,369	24,210,369	-	24,210,369	-
12035 - Housing Supports and Services	1,400,000	-	1,400,000	1,400,000	-	1,400,000	-
12072 - Family Support Grants	3,700,840	-	3,700,840	3,700,840	-	3,700,840	-
12185 - Clinical Services	2,337,724	-	2,337,724	2,337,724	-	2,337,724	-
12493 - Behavioral Services Program	12,946,979	(1,292,123)	11,654,856	11,654,856	-	11,654,856	-
12521 - Supplemental Payments for Medical Services	2,608,132	-	2,608,132	2,508,132	-	2,508,132	100,000
12599 - ID Partnership Initiatives	2,529,000	-	2,529,000	2,529,000	-	2,529,000	-
12607 - Emergency Placements	5,912,745	-	5,912,745	5,912,745	-	5,912,745	-
16069 - Rent Subsidy Program	5,152,312	-	5,152,312	5,152,312	-	5,152,312	-
16108 - Employment Opportunities and Day Services	363,670,235	(16,890,584)	346,779,651	346,779,651	-	346,779,651	-
16122 - Community Residential Services	786,298,119	9,632,543	795,930,662	795,930,662	-	795,930,662	-
16294 - Provider Bonuses	50,000,000	-	50,000,000	50,000,000	-	50,000,000	-
Department of Mental Health and Addiction Services	734,385,333	14,554,873	748,940,206	748,940,206	-	748,940,206	-
10010 - Personal Services	242,882,161	(7,600,000)	235,282,161	235,282,161	-	235,282,161	-
10020 - Other Expenses	28,865,945	9,000,000	37,865,945	37,865,945	-	37,865,945	-

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12035 - Housing Supports and Services	27,763,723	627,722	28,391,445	28,391,445	-	28,391,445	-
12157 - Managed Service System	70,857,234	1,379,242	72,236,476	72,236,476	-	72,236,476	-
12196 - Legal Services	745,911	18,749	764,660	764,660	-	764,660	-
12199 - Connecticut Mental Health Center	9,229,406	-	9,229,406	9,229,406	-	9,229,406	-
12207 - Professional Services	16,400,697	8,000,000	24,400,697	24,400,697	-	24,400,697	-
12220 - Behavioral Health Recovery Services	25,979,688	(2,158,423)	23,821,265	23,821,265	-	23,821,265	-
12247 - Nursing Home Screening	652,784	-	652,784	652,784	-	652,784	-
12250 - Young Adult Services	92,012,071	1,361,503	93,373,574	93,373,574	-	93,373,574	-
12256 - TBI Community Services	9,190,172	178,648	9,368,820	9,368,820	-	9,368,820	-
12289 - Behavioral Health Medications	7,220,754	-	7,220,754	7,220,754	-	7,220,754	-
12298 - Medicaid Adult Rehabilitation Option	4,419,683	(77,924)	4,341,759	4,341,759	-	4,341,759	-
12330 - Discharge and Diversion Services	40,945,054	912,937	41,857,991	41,857,991	-	41,857,991	-
12444 - Home and Community Based Services	24,495,278	(887,700)	23,607,578	23,607,578	-	23,607,578	-
12541 - Nursing Home Contract	1,152,856	-	1,152,856	1,152,856	-	1,152,856	-
12600 - Katie Blair House	16,608	408	17,016	17,016	-	17,016	-
12601 - Forensic Services	11,157,536	225,651	11,383,187	11,383,187	-	11,383,187	-
16003 - Grants for Substance Abuse Services	35,824,604	1,278,514	37,103,118	37,103,118	-	37,103,118	-
16053 - Grants for Mental Health Services	74,937,619	2,057,464	76,995,083	76,995,083	-	76,995,083	-
16070 - Employment Opportunities	9,635,549	238,082	9,873,631	9,873,631	-	9,873,631	-
Psychiatric Security Review Board	369,378	-	369,378	369,378	-	369,378	-
10010 - Personal Services	344,435	-	344,435	344,435	-	344,435	-
10020 - Other Expenses	24,943	-	24,943	24,943	-	24,943	-
Department of Social Services	4,470,247,490	152,814,420	4,623,061,910	4,623,061,910	-	4,623,061,910	-
10010 - Personal Services	151,160,321	-	151,160,321	151,160,321	-	151,160,321	-
10020 - Other Expenses	172,372,594	-	172,372,594	172,372,594	-	172,372,594	-
12197 - Genetic Tests in Paternity Actions	81,906	-	81,906	81,906	-	81,906	-
12239 - HUSKY B Program	31,050,000	(16,000,000)	15,050,000	15,050,000	-	15,050,000	-
12644 - Substance Use Disorder Waiver Reserve	10,000	-	10,000	10,000	-	10,000	-
16020 - Medicaid	3,190,404,431	166,310,303	3,356,714,734	3,356,264,734	450,000	3,356,714,734	-
16061 - Old Age Assistance	46,950,000	650,000	47,600,000	47,450,000	150,000	47,600,000	-
16071 - Aid To The Blind	568,800	19,000	587,800	587,800	-	587,800	-
16077 - Aid To The Disabled	48,320,000	4,780,000	53,100,000	52,720,000	380,000	53,100,000	-
16090 - Temporary Family Assistance - TANF	57,990,000	(1,840,000)	56,150,000	56,690,000	(540,000)	56,150,000	-
16096 - Emergency Assistance	1	-	1	1	-	1	-
16098 - Food Stamp Training Expenses	9,341	-	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	46,340,000	(4,500,000)	41,840,000	42,340,000	(500,000)	41,840,000	-
16118 - Human Resource Development-Hispanic Programs	1,043,704	26,644	1,070,348	1,070,348	-	1,070,348	-
16128 - Safety Net Services	1,462,802	37,343	1,500,145	1,500,145	-	1,500,145	-
16139 - Refunds Of Collections	89,965	-	89,965	89,965	-	89,965	-

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16146 - Services for Persons With Disabilities	301,953	7,708	309,661	309,661	-	309,661	-
16148 - Nutrition Assistance	1,000,000	20,994	1,020,994	1,020,994	-	1,020,994	-
16157 - State Administered General Assistance	13,300,000	3,360,000	16,660,000	16,600,000	60,000	16,660,000	-
16159 - Connecticut Children's Medical Center	11,138,737	-	11,138,737	11,138,737	-	11,138,737	-
16160 - Community Services	6,320,625	(377,803)	5,942,822	5,942,822	-	5,942,822	-
16174 - Human Services Infrastructure Community Action Program	4,177,301	96,939	4,274,240	4,274,240	-	4,274,240	-
16177 - Teen Pregnancy Prevention	1,361,787	32,852	1,394,639	1,394,639	-	1,394,639	-
16271 - Domestic Violence Shelters	7,459,941	190,440	7,650,381	7,650,381	-	7,650,381	-
16272 - Hospital Supplemental Payments	568,300,000	-	568,300,000	568,300,000	-	568,300,000	-
17032 - Teen Pregnancy Prevention - Municipality	98,281	-	98,281	98,281	-	98,281	-
Department of Aging and Disability Services	31,877,324	(806,647)	31,070,677	29,220,677	400,000	29,620,677	1,450,000
10010 - Personal Services	7,898,080	(900,000)	6,998,080	6,798,080	-	6,798,080	200,000
10020 - Other Expenses	1,398,575	-	1,398,575	1,298,575	-	1,298,575	100,000
12060 - Educational Aid for Children - Blind or Visually Impaired	4,827,409	(200,000)	4,627,409	4,327,409	-	4,327,409	300,000
12301 - Employment Opportunities - Blind & Disabled	406,594	10,380	416,974	266,974	-	266,974	150,000
16004 - Vocational Rehabilitation - Disabled	7,895,382	52,404	7,947,786	6,947,786	400,000	7,347,786	600,000
16040 - Supplementary Relief and Services	44,847	-	44,847	44,847	-	44,847	-
16078 - Special Training for the Deaf Blind	258,825	5,220	264,045	164,045	-	164,045	100,000
16086 - Connecticut Radio Information Service	70,194	-	70,194	70,194	-	70,194	-
16153 - Independent Living Centers	1,000,000	25,528	1,025,528	1,025,528	-	1,025,528	-
16260 - Programs for Senior Citizens	4,423,247	112,918	4,536,165	4,536,165	-	4,536,165	-
16278 - Elderly Nutrition	3,404,171	86,903	3,491,074	3,491,074	-	3,491,074	-
16288 - Aging in Place Pilot Program	150,000	-	150,000	150,000	-	150,000	-
16289 - Communication Advocacy Network	100,000	-	100,000	100,000	-	100,000	-
Department of Education	3,158,342,367	(28,300,000)	3,130,042,367	3,127,842,367	759,000	3,128,601,367	1,441,000
10010 - Personal Services	20,361,195	(5,500,000)	14,861,195	14,061,195	-	14,061,195	800,000
10020 - Other Expenses	8,910,963	-	8,910,963	8,910,963	-	8,910,963	-
12171 - Development of Mastery Exams Grades 4, 6, and 8	10,630,694	-	10,630,694	10,630,694	-	10,630,694	-
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	95,250	-	95,250	95,250	-	95,250	-
12318 - CT Alliance of Boys and Girls Clubs	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-
12457 - Sheff Settlement	23,068,530	(12,500,000)	10,568,530	10,568,530	-	10,568,530	-
12506 - Parent Trust Fund Program	267,193	-	267,193	267,193	-	267,193	-
12547 - Commissioner's Network	9,869,398	-	9,869,398	9,869,398	-	9,869,398	-
12549 - Local Charter Schools	957,000	-	957,000	957,000	-	957,000	-
12550 - Bridges to Success	27,000	-	27,000	27,000	-	27,000	-
12552 - Talent Development	2,252,524	-	2,252,524	2,252,524	-	2,252,524	-
12587 - School-Based Diversion Initiative	900,000	-	900,000	900,000	-	900,000	-

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12609 - EdSight	1,131,361	-	1,131,361	1,131,361	-	1,131,361	-
12610 - Sheff Transportation	70,825,009	-	70,825,009	70,825,009	-	70,825,009	-
12611 - Curriculum and Standards	2,215,782	-	2,215,782	2,215,782	-	2,215,782	-
12632 - Non-Sheff Transportation	14,944,797	(300,000)	14,644,797	14,644,797	-	14,644,797	-
12652 - Aspiring Educators Diversity Scholarship Program	4,000,000	(2,759,000)	1,241,000	1,200,000	-	1,200,000	41,000
16021 - American School For The Deaf	10,757,514	-	10,757,514	10,757,514	-	10,757,514	-
16062 - Regional Education Services	262,500	-	262,500	262,500	-	262,500	-
16110 - Family Resource Centers	6,802,710	-	6,802,710	6,802,710	-	6,802,710	-
16119 - Charter Schools	135,077,285	(3,000,000)	132,077,285	132,077,285	-	132,077,285	-
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	18,824,200	759,000	19,583,200	18,824,200	759,000	19,583,200	-
17030 - Adult Education	23,263,310	-	23,263,310	23,263,310	-	23,263,310	-
17034 - Health and Welfare Services Pupils Private Schools	3,438,415	-	3,438,415	3,438,415	-	3,438,415	-
17041 - Education Equalization Grants	2,233,420,315	-	2,233,420,315	2,233,420,315	-	2,233,420,315	-
17042 - Bilingual Education	3,832,260	-	3,832,260	3,832,260	-	3,832,260	-
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	181,119,782	-	181,119,782	181,119,782	-	181,119,782	-
17053 - Open Choice Program	31,189,780	-	31,189,780	31,189,780	-	31,189,780	-
17057 - Magnet Schools	284,942,141	(5,000,000)	279,942,141	279,342,141	-	279,342,141	600,000
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	-
Connecticut Technical Education and Career System	188,795,875	3,920,000	192,715,875	192,715,875	-	192,715,875	-
10010 - Personal Services	161,877,298	2,410,000	164,287,298	164,287,298	-	164,287,298	-
10020 - Other Expenses	26,918,577	1,510,000	28,428,577	28,428,577	-	28,428,577	-
Office of Early Childhood	321,936,324	(5,133,485)	316,802,839	316,802,839	-	316,802,839	-
10010 - Personal Services	10,021,638	(1,650,000)	8,371,638	8,371,638	-	8,371,638	-
10020 - Other Expenses	1,319,731	-	1,319,731	1,319,731	-	1,319,731	-
12192 - Birth to Three	32,952,407	1,448,219	34,400,626	34,400,626	-	34,400,626	-
12569 - Evenstart	545,456	-	545,456	545,456	-	545,456	-
12584 - 2Gen - TANF	572,500	-	572,500	572,500	-	572,500	-
12603 - Nurturing Families Network	12,139,479	309,900	12,449,379	12,449,379	-	12,449,379	-
12654 - OEC Parent Cabinet	150,000	-	150,000	150,000	-	150,000	-
16101 - Head Start Services	5,083,238	-	5,083,238	5,083,238	-	5,083,238	-
16147 - Care4Kids TANF/CCDF	73,727,096	-	73,727,096	73,727,096	-	73,727,096	-
16158 - Child Care Quality Enhancements	5,954,530	-	5,954,530	5,954,530	-	5,954,530	-
16265 - Early Head Start-Child Care Partnership	1,500,000	-	1,500,000	1,500,000	-	1,500,000	-

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16274 - Early Care and Education	174,645,249	(5,241,604)	169,403,645	169,403,645	-	169,403,645	-
16279 - Smart Start	3,325,000	-	3,325,000	3,325,000	-	3,325,000	-
State Library	10,735,589	(700,000)	10,035,589	10,035,589	-	10,035,589	-
10010 - Personal Services	5,806,266	(700,000)	5,106,266	5,106,266	-	5,106,266	-
10020 - Other Expenses	1,392,223	-	1,392,223	1,392,223	-	1,392,223	-
12061 - State-Wide Digital Library	1,675,090	-	1,675,090	1,675,090	-	1,675,090	-
12104 - Interlibrary Loan Delivery Service	359,430	-	359,430	359,430	-	359,430	-
12172 - Legal/Legislative Library Materials	574,540	-	574,540	574,540	-	574,540	-
12646 - Library for the Blind	100,000	-	100,000	100,000	-	100,000	-
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	30,980,674	(114,747)	30,865,927	30,505,927	(5,000)	30,500,927	365,000
10010 - Personal Services	1,757,383	(100,000)	1,657,383	1,637,383	(5,000)	1,632,383	25,000
10020 - Other Expenses	1,318,175	-	1,318,175	1,018,175	-	1,018,175	300,000
12188 - Minority Advancement Program	1,655,313	-	1,655,313	1,655,313	-	1,655,313	-
12200 - National Service Act	291,032	185,253	476,285	476,285	-	476,285	-
12214 - Minority Teacher Incentive Program	570,134	-	570,134	570,134	-	570,134	-
16261 - Roberta B. Willis Scholarship Fund	24,888,637	-	24,888,637	24,888,637	-	24,888,637	-
16291 - Health Care Adjunct Grant Program	500,000	(200,000)	300,000	260,000	-	260,000	40,000
University of Connecticut	216,165,868	-	216,165,868	216,165,868	-	216,165,868	-
12139 - Operating Expenses	213,505,868	-	213,505,868	213,505,868	-	213,505,868	-
12291 - Veterinary Diagnostic Laboratory	250,000	-	250,000	250,000	-	250,000	-
12604 - Institute for Municipal and Regional Policy	550,000	-	550,000	550,000	-	550,000	-
12655 - UConn Veterans Program	250,000	-	250,000	250,000	-	250,000	-
12666 - Health Services - Regional Campuses	1,400,000	-	1,400,000	1,400,000	-	1,400,000	-
12671 - Puerto Rican Studies Initiative	210,000	-	210,000	210,000	-	210,000	-
University of Connecticut Health Center	111,388,592	-	111,388,592	111,388,592	-	111,388,592	-
12139 - Operating Expenses	110,965,137	-	110,965,137	110,965,137	-	110,965,137	-
12159 - AHEC	423,455	-	423,455	423,455	-	423,455	-
Teachers' Retirement Board	1,580,055,512	(850,000)	1,579,205,512	1,578,975,305	(54,713)	1,578,920,592	284,920
10010 - Personal Services	2,166,318	(100,000)	2,066,318	2,066,318	-	2,066,318	-
10020 - Other Expenses	465,503	-	465,503	405,503	(50,000)	355,503	110,000
16006 - Retirement Contributions	1,554,542,000	-	1,554,542,000	1,554,542,000	-	1,554,542,000	-
16023 - Retirees Health Service Cost	13,041,691	550,000	13,591,691	13,561,370	(4,273)	13,557,097	34,594
16032 - Municipal Retiree Health Insurance Costs	9,840,000	(1,300,000)	8,540,000	8,400,114	(440)	8,399,674	140,326
Connecticut State Colleges and Universities	423,348,995	-	423,348,995	423,348,995	-	423,348,995	-
12531 - Charter Oak State College	3,127,472	-	3,127,472	3,127,472	-	3,127,472	-
12532 - Community Tech College System	208,495,341	-	208,495,341	208,495,341	-	208,495,341	-
12533 - Connecticut State University	176,054,688	-	176,054,688	176,054,688	-	176,054,688	-
12534 - Board of Regents	460,084	-	460,084	460,084	-	460,084	-

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12591 - Developmental Services	10,042,069	-	10,042,069	10,042,069	-	10,042,069	-
12592 - Outcomes-Based Funding Incentive	1,354,341	-	1,354,341	1,354,341	-	1,354,341	-
12643 - O'Neill Chair	315,000	-	315,000	315,000	-	315,000	-
12667 - Debt Free Community College	23,500,000	-	23,500,000	23,500,000	-	23,500,000	-
Department of Correction	695,529,606	32,118,878	727,648,484	727,648,484	-	727,648,484	-
10010 - Personal Services	438,803,761	10,300,000	449,103,761	449,103,761	-	449,103,761	-
10020 - Other Expenses	71,631,901	17,422,368	89,054,269	89,054,269	-	89,054,269	-
12242 - Inmate Medical Services	129,654,329	7,800,000	137,454,329	137,454,329	-	137,454,329	-
12302 - Board of Pardons and Paroles	7,601,751	(1,800,000)	5,801,751	5,801,751	-	5,801,751	-
12327 - STRIDE	80,181	-	80,181	80,181	-	80,181	-
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	46,869,958	(1,603,490)	45,266,468	45,266,468	-	45,266,468	-
Department of Children and Families	807,937,133	(21,790,104)	786,147,029	784,744,315	(5,216,574)	779,527,741	6,619,288
10010 - Personal Services	305,497,883	(18,400,000)	287,097,883	287,097,883	(1,158,000)	285,939,883	1,158,000
10020 - Other Expenses	29,505,812	990,000	30,495,812	30,495,812	-	30,495,812	-
12304 - Family Support Services	1,037,746	26,487	1,064,233	1,064,233	-	1,064,233	-
12515 - Differential Response System	9,140,302	226,954	9,367,256	9,367,256	-	9,367,256	-
12570 - Regional Behavioral Health Consultation	1,792,453	45,714	1,838,167	1,838,167	-	1,838,167	-
12637 - Community Care Coordination	8,734,955	222,989	8,957,944	8,957,944	-	8,957,944	-
16008 - Health Assessment and Consultation	1,558,211	38,565	1,596,776	1,596,776	-	1,596,776	-
16024 - Grants for Psychiatric Clinics for Children	17,749,403	380,702	18,130,105	18,130,105	-	18,130,105	-
16033 - Day Treatment Centers for Children	8,014,992	204,609	8,219,601	8,219,601	(154,273)	8,065,328	154,273
16064 - Child Abuse and Neglect Intervention	9,751,391	236,625	9,988,016	9,988,016	(13,745)	9,974,271	13,745
16092 - Community Based Prevention Programs	9,212,132	195,523	9,407,655	9,407,655	(11,708)	9,395,947	11,708
16097 - Family Violence Outreach and Counseling	3,926,815	82,415	4,009,230	4,009,230	-	4,009,230	-
16102 - Supportive Housing	20,805,454	374,767	21,180,221	21,180,221	-	21,180,221	-
16107 - No Nexus Special Education	2,327,768	(500,000)	1,827,768	1,827,768	-	1,827,768	-
16111 - Family Preservation Services	7,062,473	180,210	7,242,683	7,242,683	-	7,242,683	-
16116 - Substance Abuse Treatment	9,738,188	220,451	9,958,639	9,958,639	(36,299)	9,922,340	36,299
16120 - Child Welfare Support Services	2,804,494	49,669	2,854,163	2,854,163	(323,867)	2,530,296	323,867
16132 - Board and Care for Children - Adoption	106,884,511	-	106,884,511	105,564,511	1,320,000	106,884,511	-
16135 - Board and Care for Children - Foster	121,399,713	(177,895)	121,221,818	121,221,818	(4,270,000)	116,951,818	4,270,000
16138 - Board and Care for Children - Short-term and Residential	68,855,247	(3,126,851)	65,728,396	65,728,396	(575,859)	65,152,537	575,859
16140 - Individualized Family Supports	3,821,264	50,040	3,871,304	3,871,304	-	3,871,304	-
16141 - Community Kidcare	47,294,772	1,116,357	48,411,129	48,411,129	(30,507)	48,380,622	30,507
16144 - Covenant to Care	181,332	4,579	185,911	185,911	-	185,911	-
16280 - Juvenile Review Boards	6,000,000	(4,256,813)	1,743,187	1,743,187	-	1,743,187	-
16283 - Youth Transition and Success Programs	991,421	24,799	1,016,220	983,621	(12,431)	971,190	45,030

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17052 - Youth Service Bureaus	2,733,240	-	2,733,240	2,683,125	50,115	2,733,240	-
17107 - Youth Service Bureau Enhancement	1,115,161	-	1,115,161	1,115,161	-	1,115,161	-
Judicial Department	588,811,080	4,115,764	592,926,844	591,231,844	-	591,231,844	1,695,000
10010 - Personal Services	372,837,571	350,000	373,187,571	373,187,571	-	373,187,571	-
10020 - Other Expenses	64,226,164	2,700,000	66,926,164	66,926,164	-	66,926,164	-
12025 - Forensic Sex Evidence Exams	1,348,010	-	1,348,010	1,348,010	-	1,348,010	-
12043 - Alternative Incarceration Program	56,757,585	1,162,860	57,920,445	57,920,445	-	57,920,445	-
12064 - Justice Education Center, Inc.	503,435	12,852	516,287	516,287	-	516,287	-
12105 - Juvenile Alternative Incarceration	30,584,377	(196,445)	30,387,932	30,387,932	-	30,387,932	-
12135 - Probate Court	81,024	-	81,024	81,024	-	81,024	-
12235 - Workers' Compensation Claims	6,042,106	(250,000)	5,792,106	5,792,106	-	5,792,106	-
12376 - Victim Security Account	8,792	-	8,792	8,792	-	8,792	-
12502 - Children of Incarcerated Parents	529,174	13,509	542,683	542,683	-	542,683	-
12516 - Legal Aid	1,397,144	-	1,397,144	1,397,144	-	1,397,144	-
12555 - Youth Violence Initiative	5,453,217	139,211	5,592,428	4,997,428	-	4,997,428	595,000
12559 - Youth Services Prevention	7,283,132	185,926	7,469,058	6,369,058	-	6,369,058	1,100,000
12572 - Children's Law Center	150,000	-	150,000	150,000	-	150,000	-
12573 - Project Longevity	4,774,373	121,882	4,896,255	4,896,255	-	4,896,255	-
12579 - Juvenile Planning	775,000	-	775,000	775,000	-	775,000	-
12616 - Juvenile Justice Outreach Services	26,272,371	50,089	26,322,460	26,322,460	-	26,322,460	-
12617 - Board and Care for Children - Short-term and Residential	8,287,605	(180,502)	8,107,103	8,107,103	-	8,107,103	-
12618 - LGBTQ Justice and Opportunity Network	250,000	6,382	256,382	256,382	-	256,382	-
12634 - Counsel for Domestic Violence	1,250,000	-	1,250,000	1,250,000	-	1,250,000	-
Public Defender Services Commission	85,918,615	(170,000)	85,748,615	84,526,926	480,000	85,006,926	741,689
10010 - Personal Services	49,144,096	1,030,000	50,174,096	49,889,096	(150,000)	49,739,096	435,000
10020 - Other Expenses	1,565,163	-	1,565,163	1,565,163	-	1,565,163	-
12076 - Assigned Counsel - Criminal	32,314,004	(1,000,000)	31,314,004	30,377,315	630,000	31,007,315	306,689
12090 - Expert Witnesses	2,775,604	(200,000)	2,575,604	2,575,604	-	2,575,604	-
12106 - Training And Education	119,748	-	119,748	119,748	-	119,748	-
Unallocated Lapse and Bottom Line Adjustments	(133,715,570)	(63,797,994)	(197,513,564)	(64,856,867)	-	(64,856,867)	(132,656,697)
99110 - Unallocated Lapse	(48,715,570)	8,873	(48,706,697)	-	-	-	(48,706,697)
99130 - Unallocated Lapse - Judicial	(5,000,000)	750,000	(4,250,000)	-	-	-	(4,250,000)
99353 - Reflect Historical Staffing	(80,000,000)	300,000	(79,700,000)	-	-	-	(79,700,000)
99399 - Adjust for Carryforward Distribution to Agency Accounts	-	(64,856,867)	(64,856,867)	(64,856,867)	-	(64,856,867)	-
General Fund Total	22,105,580,970	89,256,789	22,194,837,759	22,338,995,060	(5,410,433)	22,333,584,627	(138,746,868)
Special Transportation Fund							
Debt Service - State Treasurer	887,510,468	-	887,510,468	867,751,745	(4,269,589)	863,482,156	24,028,312
12285 - Debt Service	887,510,468	-	887,510,468	867,751,745	(4,269,589)	863,482,156	24,028,312
State Comptroller - Miscellaneous	784,314	-	784,314	784,314	-	784,314	-
19001 - Nonfunctional - Change to Accruals	784,314	-	784,314	784,314	-	784,314	-

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State Comptroller - Fringe Benefits	264,743,877	(700,000)	264,043,877	262,251,560	(268,642)	261,982,918	2,060,959
12005 - Unemployment Compensation	360,000	-	360,000	200,000	(2,890)	197,110	162,890
12010 - Insurance - Group Life	408,000	-	408,000	364,000	(4,000)	360,000	48,000
12011 - Employers Social Security Tax	18,808,470	-	18,808,470	18,281,470	(194,000)	18,087,470	721,000
12012 - State Employees Health Service Cost	64,773,000	(1,500,000)	63,273,000	62,541,683	-	62,541,683	731,317
12018 - Other Post Employment Benefits	2,973,119	800,000	3,773,119	3,773,119	(62,168)	3,710,951	62,168
12608 - SERS Defined Contribution Match	1,245,804	-	1,245,804	915,804	(5,584)	910,220	335,584
12614 - State Employees Retirement Contributions - Normal Cost	20,485,465	-	20,485,465	20,485,465	-	20,485,465	-
12615 - State Employees Retirement Contributions - UAL	155,690,019	-	155,690,019	155,690,019	-	155,690,019	-
Office of Policy and Management	730,483	-	730,483	605,483	-	605,483	125,000
10010 - Personal Services	730,483	-	730,483	605,483	-	605,483	125,000
Reserve for Salary Adjustments	634,300	-	634,300	634,300	-	634,300	-
12015 - Reserve For Salary Adjustments	634,300	-	634,300	634,300	-	634,300	-
Department of Administrative Services	17,733,258	4,200,000	21,933,258	21,933,258	-	21,933,258	-
10010 - Personal Services	3,042,478	(500,000)	2,542,478	2,542,478	-	2,542,478	-
12507 - State Insurance and Risk Mgmt Operations	13,736,781	4,700,000	18,436,781	18,436,781	-	18,436,781	-
12511 - IT Services	953,999	-	953,999	953,999	-	953,999	-
Workers' Compensation Claims - Administrative Services	6,723,297	1,600,000	8,323,297	8,323,297	-	8,323,297	-
12235 - Workers' Compensation Claims	6,723,297	1,600,000	8,323,297	8,323,297	-	8,323,297	-
Department of Motor Vehicles	76,612,931	(1,000,000)	75,612,931	75,612,931	-	75,612,931	-
10010 - Personal Services	56,937,597	(14,000,000)	42,937,597	42,937,597	-	42,937,597	-
10020 - Other Expenses	18,881,902	-	18,881,902	18,881,902	-	18,881,902	-
10050 - Equipment	468,756	-	468,756	468,756	-	468,756	-
12067 - DMV Modernization	-	13,000,000	13,000,000	13,000,000	-	13,000,000	-
12091 - Commercial Vehicle Information Systems and Networks Project	324,676	-	324,676	324,676	-	324,676	-
Department of Energy and Environmental Protection	4,303,536	-	4,303,536	4,303,536	-	4,303,536	-
10010 - Personal Services	3,595,046	-	3,595,046	3,595,046	-	3,595,046	-
10020 - Other Expenses	708,490	-	708,490	708,490	-	708,490	-
Department of Transportation	900,624,061	(19,850,000)	880,774,061	880,624,061	(187,210)	880,436,851	337,210
10010 - Personal Services	228,130,866	(27,772,790)	200,358,076	201,030,866	(1,010,000)	200,020,866	337,210
10020 - Other Expenses	57,528,900	7,100,000	64,628,900	64,628,900	-	64,628,900	-
10050 - Equipment	1,376,329	822,790	2,199,119	1,376,329	822,790	2,199,119	-
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	232,295,358	-	232,295,358	232,295,358	-	232,295,358	-
12175 - Bus Operations	253,013,487	-	253,013,487	253,013,487	-	253,013,487	-
12378 - ADA Para-transit Program	40,449,564	-	40,449,564	40,449,564	-	40,449,564	-
12379 - Non-ADA Dial-A-Ride Program	576,361	-	576,361	576,361	-	576,361	-
12518 - Pay-As-You-Go Transportation Projects	17,972,797	-	17,972,797	17,972,797	-	17,972,797	-
12590 - Port Authority	400,000	-	400,000	400,000	-	400,000	-

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12630 - Transportation Asset Management	3,000,000	-	3,000,000	3,000,000	-	3,000,000	-
16276 - Transportation to Work	2,370,629	-	2,370,629	2,370,629	-	2,370,629	-
17036 - Town Aid Road Grants - TF	60,000,000	-	60,000,000	60,000,000	-	60,000,000	-
Unallocated Lapse and Bottom Line Adjustments	(12,000,000)	-	(12,000,000)	-	-	-	(12,000,000)
99110 - Unallocated Lapse	(12,000,000)	-	(12,000,000)	-	-	-	(12,000,000)
Special Transportation Fund Total	2,148,400,525	(15,750,000)	2,132,650,525	2,122,824,485	(4,725,441)	2,118,099,044	14,551,481