

OFA Expenditure Detail: February 2020

Agency / SID	FY 20 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
General Fund							
Legislative Management	66,462,430	-	66,462,430	64,462,430	(500,000)	63,962,430	2,500,000
10010 - Personal Services	47,000,000	-	47,000,000	45,000,000	(500,000)	44,500,000	2,500,000
10020 - Other Expenses	14,930,000	-	14,930,000	14,930,000	-	14,930,000	-
10050 - Equipment	2,172,000	-	2,172,000	2,172,000	-	2,172,000	-
12049 - Flag Restoration	65,000	-	65,000	65,000	-	65,000	-
12210 - Interim Salary/Caucus Offices	677,642	-	677,642	677,642	-	677,642	-
12249 - Redistricting	475,000	-	475,000	475,000	-	475,000	-
12445 - Old State House	550,000	-	550,000	550,000	-	550,000	-
16057 - Interstate Conference Fund	409,038	-	409,038	409,038	-	409,038	-
16130 - New England Board of Higher Education	183,750	-	183,750	183,750	-	183,750	-
Auditors of Public Accounts	11,718,937	-	11,718,937	11,468,937	-	11,468,937	250,000
10010 - Personal Services	11,446,794	-	11,446,794	11,196,794	-	11,196,794	250,000
10020 - Other Expenses	272,143	-	272,143	272,143	-	272,143	-
Commission on Women, Children, Seniors, Equity and Opportunity	660,000	-	660,000	510,000	(25,000)	485,000	175,000
10010 - Personal Services	600,000	-	600,000	450,000	(25,000)	425,000	175,000
10020 - Other Expenses	60,000	-	60,000	60,000	-	60,000	-
Governor's Office	2,399,238	-	2,399,238	2,349,238	-	2,349,238	50,000
10010 - Personal Services	2,043,764	-	2,043,764	1,993,764	-	1,993,764	50,000
10020 - Other Expenses	174,483	-	174,483	174,483	-	174,483	-
16026 - New England Governors' Conference	74,391	-	74,391	74,391	-	74,391	-
16035 - National Governors' Association	106,600	-	106,600	106,600	-	106,600	-
Secretary of the State	8,960,252	(32,158)	8,928,094	8,853,094	-	8,853,094	75,000
10010 - Personal Services	2,681,168	(20,109)	2,661,059	2,661,059	-	2,661,059	-
10020 - Other Expenses	1,606,594	(12,049)	1,594,545	1,519,545	-	1,519,545	75,000
12480 - Commercial Recording Division	4,672,490	-	4,672,490	4,672,490	-	4,672,490	-
Lieutenant Governor's Office	675,800	-	675,800	675,800	-	675,800	-
10010 - Personal Services	618,549	-	618,549	618,549	-	618,549	-
10020 - Other Expenses	57,251	-	57,251	57,251	-	57,251	-
Elections Enforcement Commission	3,366,080	-	3,366,080	3,366,080	-	3,366,080	-
12522 - Elections Enforcement Commission	3,366,080	-	3,366,080	3,366,080	-	3,366,080	-
Office of State Ethics	1,515,986	-	1,515,986	1,515,986	-	1,515,986	-
12523 - Office of State Ethics	1,515,986	-	1,515,986	1,515,986	-	1,515,986	-
Freedom of Information Commission	1,618,072	-	1,618,072	1,618,072	-	1,618,072	-
12524 - Freedom of Information Commission	1,618,072	-	1,618,072	1,618,072	-	1,618,072	-
State Treasurer	3,188,526	(21,776)	3,166,750	3,166,750	-	3,166,750	-
10010 - Personal Services	2,903,527	(21,776)	2,881,751	2,881,751	-	2,881,751	-
10020 - Other Expenses	284,999	-	284,999	284,999	-	284,999	-
Debt Service - State Treasurer	2,278,692,395	-	2,278,692,395	2,268,752,395	-	2,268,752,395	9,940,000
12285 - Debt Service	1,896,900,160	-	1,896,900,160	1,888,400,160	-	1,888,400,160	8,500,000
12286 - UConn 2000 - Debt Service	212,225,089	-	212,225,089	212,225,089	-	212,225,089	-
12287 - CHEFA Day Care Security	5,500,000	-	5,500,000	4,060,000	-	4,060,000	1,440,000
12500 - Pension Obligation Bonds - TRB	118,400,521	-	118,400,521	118,400,521	-	118,400,521	-
17105 - Municipal Restructuring	45,666,625	-	45,666,625	45,666,625	-	45,666,625	-

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State Comptroller	28,215,766	(133,189)	28,082,577	27,582,577	-	27,582,577	500,000
10010 - Personal Services	23,014,883	(94,182)	22,920,701	22,420,701	-	22,420,701	500,000
10020 - Other Expenses	5,200,883	(39,007)	5,161,876	5,161,876	-	5,161,876	-
State Comptroller - Miscellaneous	11,111,545	-	11,111,545	51,111,545	-	51,111,545	(40,000,000)
12003 - Adjudicated Claims	-	-	-	40,000,000	-	40,000,000	(40,000,000)
19001 - Nonfunctional - Change to Accruals	11,111,545	-	11,111,545	11,111,545	-	11,111,545	-
State Comptroller - Fringe Benefits	3,130,461,666	(162,970,000)	2,967,491,666	2,989,728,966	-	2,989,728,966	(22,237,300)
12005 - Unemployment Compensation	6,132,100	-	6,132,100	3,632,100	-	3,632,100	2,500,000
12007 - Higher Education Alternative Retirement System	11,034,700	-	11,034,700	-	-	-	11,034,700
12008 - Pensions and Retirements - Other Statutory	1,974,003	-	1,974,003	1,974,003	-	1,974,003	-
12009 - Judges and Compensation Commissioners Retirement	27,010,989	-	27,010,989	27,010,989	-	27,010,989	-
12010 - Insurance - Group Life	8,514,800	-	8,514,800	8,814,800	-	8,814,800	(300,000)
12011 - Employers Social Security Tax	208,540,754	-	208,540,754	210,540,754	-	210,540,754	(2,000,000)
12012 - State Employees Health Service Cost	678,375,327	(33,320,000)	645,055,327	687,627,327	-	687,627,327	(42,572,000)
12013 - Retired State Employees Health Service Cost	776,021,000	(14,100,000)	761,921,000	754,421,000	-	754,421,000	7,500,000
12016 - Tuition Reimbursement - Training and Travel	3,475,000	230,000	3,705,000	3,705,000	-	3,705,000	-
12018 - Other Post Employment Benefits	95,764,285	-	95,764,285	93,164,285	(400,000)	92,764,285	3,000,000
12608 - SERS Defined Contribution Match	2,150,171	-	2,150,171	3,150,171	400,000	3,550,171	(1,400,000)
12614 - State Employees Retirement Contributions - Normal Cost	168,330,352	-	168,330,352	168,330,352	-	168,330,352	-
12615 - State Employees Retirement Contributions - UAL	1,143,138,185	(115,780,000)	1,027,358,185	1,027,358,185	-	1,027,358,185	-
Department of Revenue Services	63,681,830	(423,879)	63,257,951	61,957,951	-	61,957,951	1,300,000
10010 - Personal Services	55,899,207	(365,509)	55,533,698	54,233,698	-	54,233,698	1,300,000
10020 - Other Expenses	7,782,623	(58,370)	7,724,253	7,724,253	-	7,724,253	-
Office of Governmental Accountability	1,705,808	-	1,705,808	1,705,808	-	1,705,808	-
10020 - Other Expenses	30,662	-	30,662	30,662	-	30,662	-
12028 - Child Fatality Review Panel	101,202	-	101,202	101,202	-	101,202	-
12525 - Contracting Standards Board	167,239	-	167,239	167,239	-	167,239	-
12526 - Judicial Review Council	128,996	-	128,996	128,996	-	128,996	-
12527 - Judicial Selection Commission	86,713	-	86,713	86,713	-	86,713	-
12528 - Office of the Child Advocate	670,062	-	670,062	670,062	-	670,062	-
12529 - Office of the Victim Advocate	406,323	-	406,323	406,323	-	406,323	-
12530 - Board of Firearms Permit Examiners	114,611	-	114,611	114,611	-	114,611	-
Office of Policy and Management	324,013,807	(78,326)	323,935,481	323,935,481	-	323,935,481	-
10010 - Personal Services	10,975,537	5,865	10,981,402	10,981,402	-	10,981,402	-
10020 - Other Expenses	1,233,684	(9,253)	1,224,431	1,224,431	-	1,224,431	-
12169 - Automated Budget System and Data Base Link	26,776	-	26,776	26,776	-	26,776	-
12251 - Justice Assistance Grants	823,001	-	823,001	823,001	-	823,001	-
12573 - Project Longevity	998,750	(49,938)	948,812	948,812	-	948,812	-
16017 - Tax Relief For Elderly Renters	25,020,226	-	25,020,226	25,020,226	-	25,020,226	-
16066 - Private Providers	3,000,000	-	3,000,000	3,000,000	-	3,000,000	-
16284 - MRDA	500,000	(25,000)	475,000	475,000	-	475,000	-
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	-

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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	29,917,078	-	29,917,078	29,917,078	-	29,917,078	-
17104 - Municipal Stabilization Grant	37,953,335	-	37,953,335	37,953,335	-	37,953,335	-
17105 - Municipal Restructuring	7,300,000	-	7,300,000	7,300,000	-	7,300,000	-
Reserve for Salary Adjustments	18,226,900	(16,525,444)	1,701,456	1,701,456	-	1,701,456	-
12015 - Reserve For Salary Adjustments	18,226,900	(16,525,444)	1,701,456	1,701,456	-	1,701,456	-
Department of Veterans' Affairs	23,104,678	(535,228)	22,569,450	22,569,450	-	22,569,450	-
10010 - Personal Services	19,375,575	(513,454)	18,862,121	18,862,121	-	18,862,121	-
10020 - Other Expenses	2,903,207	(21,774)	2,881,433	2,881,433	-	2,881,433	-
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	121,408,886	(1,396,651)	120,012,235	118,372,278	-	118,372,278	1,639,957
10010 - Personal Services	48,933,645	(1,693,688)	47,239,957	46,000,000	-	46,000,000	1,239,957
10020 - Other Expenses	30,143,935	(226,080)	29,917,855	29,917,855	-	29,917,855	-
12016 - Tuition Reimbursement - Training and Travel	-	397,000	397,000	397,000	-	397,000	-
12024 - Labor - Management Fund	-	75,000	75,000	75,000	-	75,000	-
12115 - Loss Control Risk Management	92,634	-	92,634	92,634	-	92,634	-
12123 - Employees' Review Board	17,611	-	17,611	17,611	-	17,611	-
12141 - Surety Bonds for State Officials and Employees	69,000	-	69,000	69,000	-	69,000	-
12155 - Quality of Work-Life	-	200,000	200,000	200,000	-	200,000	-
12176 - Refunds Of Collections	21,453	-	21,453	21,453	-	21,453	-
12179 - Rents and Moving	10,571,577	(79,287)	10,492,290	10,492,290	-	10,492,290	-
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	13,919,176	(69,596)	13,849,580	13,849,580	-	13,849,580	-
12595 - Firefighters Fund	400,000	-	400,000	-	-	-	400,000
Workers' Compensation Claims - Administrative Services	7,982,375	-	7,982,375	8,682,375	-	8,682,375	(700,000)
12235 - Workers' Compensation Claims	7,982,375	-	7,982,375	8,682,375	-	8,682,375	(700,000)
Attorney General	31,399,241	1,027,918	32,427,159	32,427,159	-	32,427,159	-
10010 - Personal Services	30,379,331	1,035,567	31,414,898	31,414,898	-	31,414,898	-
10020 - Other Expenses	1,019,910	(7,649)	1,012,261	1,012,261	(7,649)	1,012,261	-
Division of Criminal Justice	49,968,839	(212,957)	49,755,882	49,608,850	-	49,608,850	147,032
10010 - Personal Services	44,746,899	(195,000)	44,551,899	44,406,910	-	44,406,910	144,989
10020 - Other Expenses	2,394,240	(17,957)	2,376,283	2,374,240	-	2,374,240	2,043
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	1,197,897	-	1,197,897	1,197,897	-	1,197,897	-
12485 - Criminal Justice Commission	409	-	409	409	-	409	-
12537 - Cold Case Unit	228,213	-	228,213	228,213	-	228,213	-

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12538 - Shooting Taskforce	1,074,222	-	1,074,222	1,074,222	-	1,074,222	-
Department of Emergency Services and Public Protection	183,642,433	7,838,668	191,481,101	196,771,957	509,144	197,281,101	(5,800,000)
10010 - Personal Services	142,169,082	8,129,524	150,298,606	155,298,606	800,000	156,098,606	(5,800,000)
10020 - Other Expenses	27,882,589	(209,119)	27,673,470	27,882,589	(209,119)	27,673,470	-
12026 - Stress Reduction	25,354	-	25,354	25,354	-	25,354	-
12082 - Fleet Purchase	5,581,737	(81,737)	5,500,000	5,581,737	(81,737)	5,500,000	-
12235 - Workers' Compensation Claims	4,136,817	-	4,136,817	4,136,817	-	4,136,817	-
12535 - Criminal Justice Information System	2,684,610	-	2,684,610	2,684,610	-	2,684,610	-
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	5,510,760	(26,265)	5,484,495	5,484,495	-	5,484,495	-
10010 - Personal Services	2,777,206	(9,981)	2,767,225	2,767,225	-	2,767,225	-
10020 - Other Expenses	2,171,221	(16,284)	2,154,937	2,154,937	-	2,154,937	-
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	14,511,825	(70,654)	14,441,171	13,679,117	(60,358)	13,618,759	822,412
10010 - Personal Services	13,357,897	(62,000)	13,295,897	12,533,843	(60,358)	12,473,485	822,412
10020 - Other Expenses	1,153,928	(8,654)	1,145,274	1,145,274	-	1,145,274	-
Labor Department	71,338,514	(1,274,057)	70,064,457	61,650,096	(500,000)	61,150,096	8,914,361
10010 - Personal Services	9,094,519	5,850	9,100,369	9,600,369	(500,000)	9,100,369	-
10020 - Other Expenses	1,074,985	(8,062)	1,066,923	1,066,923	-	1,066,923	-
12079 - CETC Workforce	562,744	-	562,744	562,744	-	562,744	-
12098 - Workforce Investment Act	34,614,361	-	34,614,361	26,400,000	-	26,400,000	8,214,361
12108 - Job Funnels Projects	700,000	(586,658)	113,342	113,342	-	113,342	-
12205 - Connecticut's Youth Employment Program	5,000,040	-	5,000,040	5,000,040	-	5,000,040	-
12212 - Jobs First Employment Services	12,521,662	(62,608)	12,459,054	12,459,054	-	12,459,054	-
12328 - Apprenticeship Program	482,706	(10,000)	472,706	472,706	-	472,706	-
12357 - Connecticut Career Resource Network	111,327	-	111,327	111,327	-	111,327	-
12425 - STRIVE	76,058	-	76,058	76,058	-	76,058	-
12575 - Opportunities for Long Term Unemployed	3,104,229	(67,512)	3,036,717	3,036,717	-	3,036,717	-
12576 - Veterans' Opportunity Pilot	233,070	(80,000)	153,070	153,070	-	153,070	-
12582 - Second Chance Initiative	311,481	-	311,481	311,481	-	311,481	-
12583 - Cradle To Career	100,000	(100,000)	-	-	-	-	-

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12586 - New Haven Jobs Funnel	350,000	(10,000)	340,000	340,000	-	340,000	-
12596 - Healthcare Apprenticeship Initiative	500,000	(250,000)	250,000	-	-	-	250,000
12597 - Manufacturing Pipeline Initiative	2,001,332	(55,067)	1,946,265	1,946,265	-	1,946,265	-
12619 - Workforce Training Authority	500,000	(50,000)	450,000	-	-	-	450,000
Commission on Human Rights and Opportunities	6,406,364	-	6,406,364	6,406,364	-	6,406,364	-
10010 - Personal Services	6,106,429	-	6,106,429	6,106,429	-	6,106,429	-
10020 - Other Expenses	293,958	-	293,958	293,958	-	293,958	-
12027 - Martin Luther King, Jr. Commission	5,977	-	5,977	5,977	-	5,977	-
Department of Agriculture	6,123,145	(49,000)	6,074,145	6,074,145	-	6,074,145	-
10010 - Personal Services	3,802,309	(49,000)	3,753,309	3,753,309	-	3,753,309	-
10020 - Other Expenses	800,959	-	800,959	800,959	-	800,959	-
12421 - Senior Food Vouchers	351,939	-	351,939	351,939	-	351,939	-
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	51,938,626	(175,000)	51,763,626	51,763,626	-	51,763,626	-
10010 - Personal Services	19,915,349	(125,000)	19,790,349	19,790,349	-	19,790,349	-
10020 - Other Expenses	469,569	-	469,569	469,569	-	469,569	-
12054 - Mosquito Control	230,354	-	230,354	230,354	-	230,354	-
12084 - State Superfund Site Maintenance	399,577	-	399,577	399,577	-	399,577	-
12146 - Laboratory Fees	129,015	-	129,015	129,015	-	129,015	-
12195 - Dam Maintenance	118,956	-	118,956	118,956	-	118,956	-
12487 - Emergency Spill Response	6,511,519	(50,000)	6,461,519	6,461,519	-	6,461,519	-
12488 - Solid Waste Management	3,656,481	-	3,656,481	3,656,481	-	3,656,481	-
12489 - Underground Storage Tank	890,592	-	890,592	890,592	-	890,592	-
12490 - Clean Air	3,974,654	-	3,974,654	3,974,654	-	3,974,654	-
12491 - Environmental Conservation	4,856,000	-	4,856,000	4,856,000	-	4,856,000	-
12501 - Environmental Quality	8,562,360	-	8,562,360	8,562,360	-	8,562,360	-
12598 - Fish Hatcheries	2,115,785	-	2,115,785	2,115,785	-	2,115,785	-
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	15,205,859	(102,536)	15,103,323	14,972,640	(50,000)	14,922,640	180,683
10010 - Personal Services	7,374,954	(19,317)	7,355,637	7,274,954	-	7,274,954	80,683
10020 - Other Expenses	664,382	(33,219)	631,163	631,163	-	631,163	-
12329 - Spanish-American Merchants Association	452,782	(25,000)	427,782	427,782	-	427,782	-
12437 - Office of Military Affairs	194,620	-	194,620	144,620	-	144,620	50,000
12467 - CCAT-CT Manufacturing Supply Chain	100,000	(10,000)	90,000	90,000	-	90,000	-
12540 - Capital Region Development Authority	6,249,121	-	6,249,121	6,249,121	-	6,249,121	-
12612 - Manufacturing Growth Initiative	150,000	(15,000)	135,000	135,000	(50,000)	85,000	50,000
12613 - Hartford 2000	20,000	-	20,000	20,000	-	20,000	-
Department of Housing	98,057,720	(424,899)	97,632,821	95,072,821	980,000	96,052,821	1,580,000
10010 - Personal Services	1,877,176	-	1,877,176	1,827,176	-	1,827,176	50,000

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10020 - Other Expenses	164,893	-	164,893	164,893	(20,000)	144,893	20,000
12032 - Elderly Rental Registry and Counselors	1,014,722	(3,552)	1,011,170	1,001,170	-	1,001,170	10,000
12504 - Homeless Youth	2,292,929	(8,025)	2,284,904	2,284,904	-	2,284,904	-
16029 - Subsidized Assisted Living Demonstration	2,612,000	-	2,612,000	2,612,000	-	2,612,000	-
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	80,388,870	(406,524)	79,982,346	77,482,346	1,000,000	78,482,346	1,500,000
17038 - Housing/Homeless Services - Municipality	575,226	-	575,226	575,226	-	575,226	-
Agricultural Experiment Station	7,228,484	-	7,228,484	7,228,484	-	7,228,484	-
10010 - Personal Services	5,755,367	-	5,755,367	5,755,367	-	5,755,367	-
10020 - Other Expenses	865,032	-	865,032	865,032	-	865,032	-
12056 - Mosquito and Tick Disease Prevention	512,276	-	512,276	512,276	-	512,276	-
12288 - Wildlife Disease Prevention	95,809	-	95,809	95,809	-	95,809	-
Department of Public Health	59,554,538	(150,596)	59,403,942	59,403,942	(470,000)	58,933,942	470,000
10010 - Personal Services	34,869,904	(88,099)	34,781,805	34,781,805	(470,000)	34,311,805	470,000
10020 - Other Expenses	7,639,067	(57,293)	7,581,774	7,581,774	-	7,581,774	-
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	3,067,598	(7,785)	3,059,813	3,059,813	(101,228)	2,958,585	101,228
10010 - Personal Services	2,029,556	-	2,029,556	2,029,556	(101,228)	1,928,328	101,228
10020 - Other Expenses	1,038,042	(7,785)	1,030,257	1,030,257	-	1,030,257	-
Office of the Chief Medical Examiner	7,015,185	(29,711)	6,985,474	6,985,474	-	6,985,474	-
10010 - Personal Services	5,527,527	6,105	5,533,632	5,533,632	-	5,533,632	-
10020 - Other Expenses	1,442,198	(35,816)	1,406,382	1,406,382	-	1,406,382	-
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	552,571,025	(1,871,756)	550,699,269	550,199,269	(3,500,000)	546,699,269	4,000,000
10010 - Personal Services	200,282,835	(838,074)	199,444,761	199,444,761	(1,500,000)	197,944,761	1,500,000
10020 - Other Expenses	15,133,419	-	15,133,419	16,633,419	-	16,633,419	(1,500,000)
12035 - Housing Supports and Services	350,000	-	350,000	350,000	-	350,000	-
12072 - Family Support Grants	3,700,840	(12,953)	3,687,887	3,687,887	-	3,687,887	-
12185 - Clinical Services	2,340,271	(8,191)	2,332,080	2,332,080	-	2,332,080	-
12235 - Workers' Compensation Claims	14,598,415	-	14,598,415	14,598,415	-	14,598,415	-
12493 - Behavioral Services Program	23,044,686	(80,656)	22,964,030	20,964,030	(2,000,000)	18,964,030	4,000,000
12521 - Supplemental Payments for Medical Services	3,233,467	(11,317)	3,222,150	3,222,150	-	3,222,150	-
12599 - ID Partnership Initiatives	1,529,000	(5,352)	1,523,648	1,523,648	-	1,523,648	-
12607 - Emergency Placements	5,630,000	(19,705)	5,610,295	5,610,295	-	5,610,295	-
16069 - Rent Subsidy Program	4,782,312	(16,738)	4,765,574	4,765,574	-	4,765,574	-
16108 - Employment Opportunities and Day Services	277,945,780	(878,770)	277,067,010	277,067,010	-	277,067,010	-
Department of Mental Health and Addiction Services	623,244,915	(1,515,128)	621,729,787	626,629,787	-	626,629,787	(4,900,000)
10010 - Personal Services	197,451,035	19,477	197,470,512	197,470,512	-	197,470,512	-

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10020 - Other Expenses	25,171,554	(188,787)	24,982,767	26,482,767	-	26,482,767	(1,500,000)
12035 - Housing Supports and Services	22,966,163	(80,382)	22,885,781	22,885,781	-	22,885,781	-
12157 - Managed Service System	55,924,095	(195,734)	55,728,361	55,728,361	-	55,728,361	-
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	14,403,942	-	14,403,942	(1,600,000)
12220 - General Assistance Managed Care	40,377,409	(141,321)	40,236,088	40,236,088	-	40,236,088	-
12235 - Workers' Compensation Claims	14,493,430	-	14,493,430	15,493,430	-	15,493,430	(1,000,000)
12247 - Nursing Home Screening	652,784	-	652,784	652,784	-	652,784	-
12250 - Young Adult Services	76,675,067	(268,363)	76,406,704	76,406,704	-	76,406,704	-
12256 - TBI Community Services	8,385,284	(29,348)	8,355,936	8,355,936	-	8,355,936	-
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	25,131,720	-	25,131,720	(1,000,000)
12444 - Home and Community Based Services	20,980,076	(73,430)	20,906,646	20,706,646	-	20,706,646	200,000
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	10,145,246	(35,508)	10,109,738	10,109,738	-	10,109,738	-
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	309,680	-	309,680	309,680	-	309,680	-
10010 - Personal Services	284,612	-	284,612	284,612	-	284,612	-
10020 - Other Expenses	25,068	-	25,068	25,068	-	25,068	-
Department of Social Services	4,415,331,458	98,320,515	4,513,651,973	4,528,223,808	368,898	4,528,592,706	(14,940,733)
10010 - Personal Services	132,339,071	(4,180,527)	128,158,544	125,158,544	-	125,158,544	3,000,000
10020 - Other Expenses	154,204,427	(1,156,533)	153,047,894	151,047,894	-	151,047,894	2,000,000
12197 - Genetic Tests in Paternity Actions	81,906	-	81,906	81,906	-	81,906	-
12239 - HUSKY B Program	8,870,000	-	8,870,000	9,270,000	-	9,270,000	(400,000)
16020 - Medicaid	2,691,610,660	9,178,165	2,700,788,825	2,730,810,660	-	2,730,810,660	(30,021,835)
16061 - Old Age Assistance	42,619,500	-	42,619,500	40,419,500	-	40,419,500	2,200,000
16071 - Aid To The Blind	529,100	-	529,100	529,100	-	529,100	-
16077 - Aid To The Disabled	59,713,700	-	59,713,700	56,213,700	-	56,213,700	3,500,000
16090 - Temporary Family Assistance - TANF	59,734,200	-	59,734,200	57,234,200	-	57,234,200	2,500,000
16096 - Emergency Assistance	1	-	1	1	-	1	-
16098 - Food Stamp Training Expenses	9,832	-	9,832	9,832	-	9,832	-
16109 - DMHAS-Disproportionate Share	108,935,000	-	108,935,000	108,935,000	-	108,935,000	-
16114 - Connecticut Home Care Program	37,040,000	-	37,040,000	34,040,000	-	34,040,000	3,000,000
16118 - Human Resource Development-Hispanic Programs	1,546,885	-	1,546,885	1,546,885	-	1,546,885	-
16122 - Community Residential Services	622,412,127	-	622,412,127	622,412,127	-	622,412,127	-
16128 - Safety Net Services	1,334,544	(4,671)	1,329,873	1,329,873	-	1,329,873	-
16139 - Refunds Of Collections	94,699	-	94,699	94,699	-	94,699	-
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	-

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16157 - State Administered General Assistance	18,062,600	-	18,062,600	18,412,600	400,000	18,812,600	(750,000)
16159 - Connecticut Children's Medical Center	10,125,737	-	10,125,737	10,125,737	-	10,125,737	-
16160 - Community Services	1,775,376	(500,000)	1,275,376	1,275,376	-	1,275,376	-
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	453,331,102	95,000,000	548,331,102	548,331,102	(31,102)	548,300,000	31,102
17032 - Teen Pregnancy Prevention - Municipality	98,281	-	98,281	98,281	-	98,281	-
Department of Aging and Disability Services	27,792,034	(215,449)	27,576,585	26,626,585	-	26,626,585	950,000
10010 - Personal Services	7,024,983	(193,304)	6,831,679	6,581,679	-	6,581,679	250,000
10020 - Other Expenses	1,422,517	(10,669)	1,411,848	1,411,848	-	1,411,848	-
12060 - Educational Aid for Children - Blind or Visually Impaired	4,145,301	-	4,145,301	4,045,301	-	4,045,301	100,000
12301 - Employment Opportunities - Blind & Disabled	1,021,990	-	1,021,990	421,990	-	421,990	600,000
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	3,018,224,700	(1,081,009)	3,017,143,691	3,016,393,691	-	3,016,393,691	750,000
10010 - Personal Services	16,689,546	(125,172)	16,564,374	16,564,374	-	16,564,374	-
10020 - Other Expenses	3,485,381	1,173,860	4,659,241	4,659,241	-	4,659,241	-
12171 - Development of Mastery Exams Grades 4, 6, and 8	10,449,592	(78,372)	10,371,220	10,371,220	-	10,371,220	-
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	-
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	10,250,966	-	10,250,966	10,250,966	-	10,250,966	-
12506 - Parent Trust Fund Program	267,193	(26,719)	240,474	240,474	-	240,474	-
12519 - Regional Vocational-Technical School System	135,153,018	-	135,153,018	135,153,018	-	135,153,018	-
12547 - Commissioner's Network	10,009,398	(1,080,047)	8,929,351	8,179,351	-	8,179,351	750,000
12549 - Local Charter Schools	600,000	-	600,000	600,000	-	600,000	-
12550 - Bridges to Success	27,000	-	27,000	27,000	-	27,000	-
12552 - Talent Development	2,164,593	(16,234)	2,148,359	2,148,359	-	2,148,359	-
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	1,095,806	(3,835)	1,091,971	1,091,971	-	1,091,971	-
12610 - Sheff Transportation	44,750,421	-	44,750,421	44,750,421	-	44,750,421	-
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	-

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16119 - Charter Schools	120,622,500	(200,000)	120,422,500	120,422,500	-	120,422,500	-
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	14,952,000	-	14,952,000	14,952,000	-	14,952,000	-
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	2,054,281,297	-	2,054,281,297	2,054,281,297	-	2,054,281,297	-
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	26,835,214	-	26,835,214	26,835,214	-	26,835,214	-
17057 - Magnet Schools	304,204,848	-	304,204,848	304,204,848	-	304,204,848	-
17084 - After School Program	5,720,695	-	5,720,695	5,720,695	-	5,720,695	-
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	241,816,300	(500,047)	241,316,253	240,426,253	-	240,426,253	890,000
10010 - Personal Services	8,655,055	(200,000)	8,455,055	8,455,055	-	8,455,055	-
10020 - Other Expenses	458,987	-	458,987	458,987	-	458,987	-
12192 - Birth to Three	22,845,964	-	22,845,964	24,645,964	-	24,645,964	(1,800,000)
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	-
16147 - Care4Kids TANF/CCDF	54,627,096	-	54,627,096	52,727,096	-	52,727,096	1,900,000
16158 - Child Care Quality Enhancements	6,855,033	(51,413)	6,803,620	6,238,620	-	6,238,620	565,000
16265 - Early Head Start-Child Care Partnership	1,130,750	(8,481)	1,122,269	1,397,269	-	1,397,269	(275,000)
16274 - Early Care and Education	127,848,399	-	127,848,399	127,348,399	-	127,348,399	500,000
16279 - Smart Start	3,325,000	(24,938)	3,300,062	3,300,062	-	3,300,062	-
State Library	8,755,226	-	8,755,226	8,755,226	-	8,755,226	-
10010 - Personal Services	5,098,798	-	5,098,798	5,098,798	-	5,098,798	-
10020 - Other Expenses	421,879	-	421,879	421,879	-	421,879	-
12061 - State-Wide Digital Library	1,575,174	-	1,575,174	1,575,174	-	1,575,174	-
12104 - Interlibrary Loan Delivery Service	256,795	-	256,795	256,795	-	256,795	-
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	37,457,394	(25,000)	37,432,394	37,432,394	-	37,432,394	-
10010 - Personal Services	1,477,763	(25,000)	1,452,763	1,452,763	-	1,452,763	-
10020 - Other Expenses	166,466	-	166,466	166,466	-	166,466	-
12188 - Minority Advancement Program	1,614,726	-	1,614,726	1,614,726	-	1,614,726	-
12200 - National Service Act	239,668	-	239,668	239,668	-	239,668	-
12214 - Minority Teacher Incentive Program	570,134	-	570,134	570,134	-	570,134	-

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16261 - Roberta B. Willis Scholarship Fund	33,388,637	-	33,388,637	33,388,637	-	33,388,637	-
University of Connecticut	200,354,783	(990,418)	199,364,365	199,364,365	-	199,364,365	-
12139 - Operating Expenses	198,083,555	(990,418)	197,093,137	197,093,137	-	197,093,137	-
12235 - Workers' Compensation Claims	2,271,228	-	2,271,228	2,271,228	-	2,271,228	-
University of Connecticut Health Center	128,230,785	(625,926)	127,604,859	127,604,859	-	127,604,859	-
12139 - Operating Expenses	109,785,175	(548,926)	109,236,249	109,236,249	-	109,236,249	-
12159 - AHEC	375,179	-	375,179	375,179	-	375,179	-
12235 - Workers' Compensation Claims	2,670,431	-	2,670,431	2,670,431	-	2,670,431	-
12589 - Bioscience	15,400,000	(77,000)	15,323,000	15,323,000	-	15,323,000	-
Teachers' Retirement Board	1,242,380,118	(21,265)	1,242,358,853	1,240,994,853	-	1,240,994,853	1,364,000
10010 - Personal Services	1,631,971	(21,265)	1,610,706	1,610,706	-	1,610,706	-
10020 - Other Expenses	431,727	300,000	731,727	731,727	-	731,727	-
16006 - Retirement Contributions	1,208,783,000	-	1,208,783,000	1,208,819,000	-	1,208,819,000	(36,000)
16023 - Retirees Health Service Cost	26,001,300	(300,000)	25,701,300	24,301,300	-	24,301,300	1,400,000
16032 - Municipal Retiree Health Insurance Costs	5,532,120	-	5,532,120	5,532,120	-	5,532,120	-
Connecticut State Colleges and Universities	304,075,385	(1,543,785)	302,531,600	302,531,600	-	302,531,600	-
12235 - Workers' Compensation Claims	3,289,276	-	3,289,276	3,289,276	-	3,289,276	-
12531 - Charter Oak State College	3,112,823	-	3,112,823	3,112,823	-	3,112,823	-
12532 - Community Tech College System	141,440,942	(707,205)	140,733,737	140,733,737	-	140,733,737	-
12533 - Connecticut State University	145,330,562	(726,653)	144,603,909	144,603,909	-	144,603,909	-
12534 - Board of Regents	387,053	(19,353)	367,700	367,700	-	367,700	-
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	-
12604 - Institute for Municipal and Regional Policy	400,000	(40,000)	360,000	360,000	-	360,000	-
Department of Correction	616,553,748	5,878,610	622,432,358	640,395,476	37,633	640,433,109	(18,000,751)
10010 - Personal Services	393,516,245	5,988,063	399,504,308	399,504,308	-	399,504,308	-
10020 - Other Expenses	65,729,965	627,656	66,357,621	69,008,806	(57,941)	68,950,865	(2,593,244)
12209 - Stress Management	-	10,000	10,000	10,000	-	10,000	-
12235 - Workers' Compensation Claims	30,008,856	-	30,008,856	30,008,856	-	30,008,856	-
12242 - Inmate Medical Services	85,640,077	-	85,640,077	100,952,010	95,574	101,047,584	(15,407,507)
12302 - Board of Pardons and Paroles	6,567,994	(627,656)	5,940,338	5,940,338	-	5,940,338	-
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	793,487,519	(768,037)	792,719,482	792,719,482	(2,498,632)	790,220,850	2,498,632
10010 - Personal Services	269,468,513	14,171	269,482,684	269,482,684	-	269,482,684	-
10020 - Other Expenses	28,964,687	(217,235)	28,747,452	28,747,452	-	28,747,452	-
12235 - Workers' Compensation Claims	10,470,082	-	10,470,082	10,470,082	-	10,470,082	-
12304 - Family Support Services	946,451	-	946,451	946,451	-	946,451	-
12515 - Differential Response System	13,120,002	(45,920)	13,074,082	13,074,082	-	13,074,082	-
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	-

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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	1,904,652	-	1,904,652	1,904,652	-	1,904,652	-
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	102,078,733	-	102,078,733	101,120,678	-	101,120,678	958,055
16135 - Board and Care for Children - Foster	136,196,712	-	136,196,712	140,421,012	(2,498,632)	137,922,380	(1,725,668)
16138 - Board and Care for Children - Short-term and Residential	89,246,759	-	89,246,759	85,935,514	-	85,935,514	3,311,245
16140 - Individualized Family Supports	5,885,205	(20,598)	5,864,607	5,864,607	-	5,864,607	-
16141 - Community Kidcare	44,221,621	(154,776)	44,066,845	44,066,845	-	44,066,845	-
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	450,000	-	450,000	(45,000)
17107 - Youth Service Bureau Enhancement	1,093,973	-	1,093,973	1,093,973	-	1,093,973	-
17T04 - Youth Service Bureaus	2,626,772	-	2,626,772	2,626,772	-	2,626,772	-
Judicial Department	530,779,488	(4,441,281)	526,338,207	525,368,368		525,368,368	969,839
10010 - Personal Services	339,801,606	(3,112,226)	336,689,380	335,889,380	-	335,889,380	800,000
10020 - Other Expenses	60,439,025	-	60,439,025	60,439,025	-	60,439,025	-
12025 - Forensic Sex Evidence Exams	1,348,010	-	1,348,010	1,348,010	-	1,348,010	-
12043 - Alternative Incarceration Program	50,257,733	(754,139)	49,503,594	49,503,594	-	49,503,594	-
12064 - Justice Education Center, Inc.	469,714	-	469,714	469,714	-	469,714	-
12105 - Juvenile Alternative Incarceration	20,063,056	(301,055)	19,762,001	19,762,001	-	19,762,001	-
12135 - Probate Court	7,200,000	-	7,200,000	7,200,000	-	7,200,000	-
12235 - Workers' Compensation Claims	6,042,106	-	6,042,106	6,042,106	-	6,042,106	-
12375 - Youthful Offender Services	9,725,677	(142,980)	9,582,697	9,582,697	-	9,582,697	-
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	1,920,000	-	1,920,000	19,758
12559 - Youth Services Prevention	3,311,078	-	3,311,078	3,160,997	-	3,160,997	150,081
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	19,961,142	-	19,961,142	19,961,142	-	19,961,142	-
12617 - Board and Care for Children - Short-term and Residential	7,798,474	(130,881)	7,667,593	7,667,593	-	7,667,593	-
Public Defender Services Commission	66,772,729	(558,719)	66,214,010	66,212,962		66,212,962	1,048
10010 - Personal Services	40,153,930	-	40,153,930	40,153,930	-	40,153,930	-
10020 - Other Expenses	1,181,163	-	1,181,163	1,181,163	-	1,181,163	-
12076 - Assigned Counsel - Criminal	22,442,284	(558,719)	21,883,565	21,882,517	-	21,882,517	1,048
12090 - Expert Witnesses	2,875,604	-	2,875,604	2,875,604	-	2,875,604	-

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12106 - Training And Education	119,748	-	119,748	119,748	-	119,748	-
Unallocated Lapse	(209,215,570)	189,843,493	(19,372,077)	8,214,361	-	8,214,361	(27,586,438)
99110 - Unallocated Lapse	(29,015,570)	15,133,143	(13,882,427)	-	-	-	(13,882,427)
99130 - Unallocated Lapse - Judicial	(5,000,000)	-	(5,000,000)	-	-	-	(5,000,000)
99377 - Statewide Hiring Reduction - Executive	(7,000,000)	7,000,000	-	-	-	-	-
99398 - Statutory Carryforward	-	-	-	8,214,361	-	8,214,361	(8,214,361)
99500 - Contracting Standards Board Savings Initiatives	(5,000,000)	4,510,350	(489,650)	-	-	-	(489,650)
99505 - Pension and Healthcare Savings	(163,200,000)	163,200,000	-	-	-	-	-
General Fund Total	19,319,061,825	104,111,273	19,423,173,098	19,523,078,671	(5,809,543)	19,517,269,128	(94,096,030)
Special Transportation Fund							
Debt Service - State Treasurer	697,080,233	-	697,080,233	697,080,233	-	697,080,233	-
12285 - Debt Service	697,080,233	-	697,080,233	697,080,233	-	697,080,233	-
State Comptroller - Miscellaneous	1,181,008	-	1,181,008	1,181,008	-	1,181,008	-
19001 - Nonfunctional - Change to Accruals	1,181,008	-	1,181,008	1,181,008	-	1,181,008	-
State Comptroller - Fringe Benefits	237,308,139	(18,300,000)	219,008,139	222,013,139	600,000	222,613,139	(3,605,000)
12005 - Unemployment Compensation	203,548	-	203,548	203,548	-	203,548	-
12010 - Insurance - Group Life	282,900	-	282,900	307,900	-	307,900	(25,000)
12011 - Employers Social Security Tax	16,471,765	-	16,471,765	16,471,765	-	16,471,765	-
12012 - State Employees Health Service Cost	51,210,045	(2,580,000)	48,630,045	51,610,045	300,000	51,910,045	(3,280,000)
12018 - Other Post Employment Benefits	6,099,123	-	6,099,123	6,099,123	300,000	6,399,123	(300,000)
12608 - SERS Defined Contribution Match	236,758	-	236,758	236,758	-	236,758	-
12614 - State Employees Retirement Contributions - Normal Cost	21,610,640	-	21,610,640	21,610,640	-	21,610,640	-
12615 - State Employees Retirement Contributions - UAL	141,193,360	(15,720,000)	125,473,360	125,473,360	-	125,473,360	-
Reserve for Salary Adjustments	1,932,200	(205,043)	1,727,157	1,727,157	-	1,727,157	-
12015 - Reserve For Salary Adjustments	1,932,200	(205,043)	1,727,157	1,727,157	-	1,727,157	-
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	6,023,297	-	6,023,297	700,000
12235 - Workers' Compensation Claims	6,723,297	-	6,723,297	6,023,297	-	6,023,297	700,000
Department of Motor Vehicles	67,919,134	39,547	67,958,681	67,958,681	-	67,958,681	-
10010 - Personal Services	51,720,146	39,547	51,759,693	51,759,693	-	51,759,693	-
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 Proj	324,676	-	324,676	324,676	-	324,676	-
Department of Energy and Environmental Protection	2,753,178	-	2,753,178	2,753,178	-	2,753,178	-
10010 - Personal Services	2,051,204	-	2,051,204	2,051,204	-	2,051,204	-
10020 - Other Expenses	701,974	-	701,974	701,974	-	701,974	-
Department of Transportation	716,727,585	165,496	716,893,081	716,893,081	-	716,893,081	-
10010 - Personal Services	186,011,005	(834,504)	185,176,501	185,176,501	-	185,176,501	-
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	215,598,790	-	215,598,790	215,598,790	-	215,598,790	-

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12175 - Bus Operations	196,616,501	-	196,616,501	196,616,501	-	196,616,501	-
12378 - ADA Para-transit Program	43,303,827	-	43,303,827	43,303,827	-	43,303,827	-
12379 - Non-ADA Dial-A-Ride Program	576,361	-	576,361	576,361	-	576,361	-
12518 - Pay-As-You-Go Transportation Projects	13,652,577	1,000,000	14,652,577	14,652,577	-	14,652,577	-
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	(30,300,000)	18,300,000	(12,000,000)	-	-	-	(12,000,000)
99110 - Unallocated Lapse	(12,000,000)	-	(12,000,000)	-	-	-	(12,000,000)
99505 - Pension and Healthcare Savings	(18,300,000)	18,300,000	-	-	-	-	-
Special Transportation Fund Total	1,710,259,144	-	1,710,259,144	1,724,564,144	600,000	1,725,164,144	(14,905,000)