

OFA Expenditure Detail: June 2021

Agency / SID	FY 21 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month Estimate	Available Balance - Current Estimate
<b>General Fund</b>							
<b>Legislative Management</b>	<b>70,187,252</b>	<b>(1,894,642)</b>	<b>68,292,610</b>	<b>62,292,610</b>	-	<b>62,292,610</b>	<b>6,000,000</b>
10010 - Personal Services	50,000,000	(894,642)	49,105,358	44,105,358	-	44,105,358	5,000,000
10020 - Other Expenses	14,930,000	-	14,930,000	13,930,000	-	13,930,000	1,000,000
10050 - Equipment	1,172,000	(250,000)	922,000	922,000	-	922,000	-
12049 - Flag Restoration	65,000	-	65,000	65,000	-	65,000	-
12129 - Minor Capital Improvements	1,800,000	(750,000)	1,050,000	1,050,000	-	1,050,000	-
12210 - Interim Salary/Caucus Offices	536,102	-	536,102	536,102	-	536,102	-
12249 - Redistricting	475,000	-	475,000	475,000	-	475,000	-
12445 - Old State House	600,000	-	600,000	600,000	-	600,000	-
16057 - Interstate Conference Fund	425,400	-	425,400	425,400	-	425,400	-
16130 - New England Board of Higher Education	183,750	-	183,750	183,750	-	183,750	-
<b>Auditors of Public Accounts</b>	<b>12,468,262</b>	<b>(336,570)</b>	<b>12,131,692</b>	<b>11,631,692</b>	-	<b>11,631,692</b>	<b>500,000</b>
10010 - Personal Services	12,196,119	(336,570)	11,859,549	11,359,549	-	11,359,549	500,000
10020 - Other Expenses	272,143	-	272,143	272,143	-	272,143	-
<b>Commission on Women, Children, Seniors, Equity and Opportunity</b>	<b>696,000</b>	<b>(18,788)</b>	<b>677,212</b>	<b>452,212</b>	-	<b>452,212</b>	<b>225,000</b>
10010 - Personal Services	636,000	(43,788)	592,212	367,212	-	367,212	225,000
10020 - Other Expenses	60,000	25,000	85,000	85,000	-	85,000	-
<b>Governor's Office</b>	<b>2,510,222</b>	<b>(30,596)</b>	<b>2,479,626</b>	<b>2,479,626</b>	-	<b>2,479,626</b>	-
10010 - Personal Services	2,154,748	(21,547)	2,133,201	2,133,201	-	2,133,201	-
10020 - Other Expenses	174,483	-	174,483	174,483	-	174,483	-
16026 - New England Governors' Conference	74,391	(3,719)	70,672	70,672	-	70,672	-
16035 - National Governors' Association	106,600	(5,330)	101,270	101,270	-	101,270	-
<b>Secretary of the State</b>	<b>9,252,434</b>	<b>(86,776)</b>	<b>9,165,658</b>	<b>9,165,658</b>	-	<b>9,165,658</b>	-
10010 - Personal Services	2,826,337	(28,263)	2,798,074	2,798,074	-	2,798,074	-
10020 - Other Expenses	1,606,594	(20,082)	1,586,512	1,586,512	-	1,586,512	-
12480 - Commercial Recording Division	4,819,503	(38,431)	4,781,072	4,781,072	-	4,781,072	-
<b>Lieutenant Governor's Office</b>	<b>705,495</b>	<b>(6,482)</b>	<b>699,013</b>	<b>699,013</b>	-	<b>699,013</b>	-
10010 - Personal Services	648,244	(6,482)	641,762	641,762	-	641,762	-
10020 - Other Expenses	57,251	-	57,251	57,251	-	57,251	-
<b>Elections Enforcement Commission</b>	<b>3,589,636</b>	-	<b>3,589,636</b>	<b>3,589,636</b>	-	<b>3,589,636</b>	-
12522 - Elections Enforcement Commission	3,589,636	-	3,589,636	3,589,636	-	3,589,636	-
<b>Office of State Ethics</b>	<b>1,610,143</b>	-	<b>1,610,143</b>	<b>1,610,143</b>	-	<b>1,610,143</b>	-
12523 - Office of State Ethics	1,610,143	-	1,610,143	1,610,143	-	1,610,143	-
<b>Freedom of Information Commission</b>	<b>1,707,192</b>	-	<b>1,707,192</b>	<b>1,707,192</b>	-	<b>1,707,192</b>	-
12524 - Freedom of Information Commission	1,707,192	-	1,707,192	1,707,192	-	1,707,192	-
<b>State Treasurer</b>	<b>3,177,377</b>	<b>(130,149)</b>	<b>3,047,228</b>	<b>3,047,228</b>	-	<b>3,047,228</b>	-
10010 - Personal Services	3,052,378	(129,524)	2,922,854	2,922,854	-	2,922,854	-
10020 - Other Expenses	124,999	(625)	124,374	124,374	-	124,374	-

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<b>Debt Service - State Treasurer</b>	<b>2,368,829,874</b>	-	<b>2,368,829,874</b>	<b>2,299,242,384</b>	-	<b>2,299,242,384</b>	<b>69,587,490</b>
12285 - Debt Service	1,967,208,185	-	1,967,208,185	1,919,053,234	-	1,919,053,234	48,154,951
12286 - UConn 2000 - Debt Service	221,406,539	-	221,406,539	199,974,000	-	199,974,000	21,432,539
12287 - CHEFA Day Care Security	5,500,000	-	5,500,000	5,500,000	-	5,500,000	-
12500 - Pension Obligation Bonds - TRB	118,400,521	-	118,400,521	118,400,521	-	118,400,521	-
17105 - Municipal Restructuring	56,314,629	-	56,314,629	56,314,629	-	56,314,629	-
<b>State Comptroller</b>	<b>29,434,887</b>	<b>(542,464)</b>	<b>28,892,423</b>	<b>28,880,028</b>	-	<b>28,880,028</b>	<b>12,395</b>
10010 - Personal Services	24,235,594	(477,461)	23,758,133	23,745,738	-	23,745,738	12,395
10020 - Other Expenses	5,199,293	(65,003)	5,134,290	5,134,290	-	5,134,290	-
<b>State Comptroller - Miscellaneous</b>	<b>22,326,243</b>	-	<b>22,326,243</b>	<b>52,326,243</b>	<b>(1,944,000)</b>	<b>50,382,243</b>	<b>(28,056,000)</b>
12003 - Adjudicated Claims	-	-	-	30,000,000	(1,944,000)	28,056,000	(28,056,000)
19001 - Nonfunctional - Change to Accruals	22,326,243	-	22,326,243	22,326,243	-	22,326,243	-
<b>State Comptroller - Fringe Benefits</b>	<b>3,335,346,057</b>	<b>(254,903,232)</b>	<b>3,080,442,825</b>	<b>3,129,583,741</b>	<b>40,353</b>	<b>3,129,624,094</b>	<b>(49,181,269)</b>
12005 - Unemployment Compensation	4,974,400	-	4,974,400	4,724,400	-	4,724,400	250,000
12007 - Higher Education Alternative Retirement System	24,034,700	(7,171,353)	16,863,347	10,534,700	7,171,353	17,706,053	(842,706)
12008 - Pensions and Retirements - Other Statutory	2,029,134	-	2,029,134	1,879,134	-	1,879,134	150,000
12009 - Judges and Compensation Commissioners Retirement	28,522,111	3,371,353	31,893,464	31,893,111	(3,371,000)	28,522,111	3,371,353
12010 - Insurance - Group Life	8,770,200	-	8,770,200	8,770,200	-	8,770,200	-
12011 - Employers Social Security Tax	218,208,651	2,981,768	221,190,419	219,968,651	(1,760,000)	218,208,651	2,981,768
12012 - State Employees Health Service Cost	715,320,807	(55,010,000)	660,310,807	686,510,807	-	686,510,807	(26,200,000)
12013 - Retired State Employees Health Service Cost	847,309,000	(79,990,000)	767,319,000	758,919,000	-	758,919,000	8,400,000
12016 - Tuition Reimbursement - Training and Travel	3,508,500	115,000	3,623,500	3,508,500	-	3,508,500	115,000
12018 - Other Post Employment Benefits	83,648,639	-	83,648,639	82,023,639	-	82,023,639	1,625,000
12608 - SERS Defined Contribution Match	3,257,268	2,000,000	5,257,268	5,257,268	(2,000,000)	3,257,268	2,000,000
12614 - State Employees Retirement Contributions - Normal Cost	149,045,118	-	149,045,118	149,045,118	-	149,045,118	-
12615 - State Employees Retirement Contributions - UAL	1,246,717,529	(121,200,000)	1,125,517,529	1,166,549,213	-	1,166,549,213	(41,031,684)
<b>Department of Revenue Services</b>	<b>66,318,248</b>	<b>(4,459,751)</b>	<b>61,858,497</b>	<b>60,358,497</b>	<b>(1,250,000)</b>	<b>59,108,497</b>	<b>2,750,000</b>
10010 - Personal Services	58,985,625	(3,951,381)	55,034,244	53,534,244	(300,000)	53,234,244	1,800,000
10020 - Other Expenses	7,332,623	(508,370)	6,824,253	6,824,253	(950,000)	5,874,253	950,000
<b>Office of Governmental Accountability</b>	<b>1,803,927</b>	<b>(6,025)</b>	<b>1,797,902</b>	<b>1,797,902</b>	-	<b>1,797,902</b>	-
10020 - Other Expenses	32,287	(1,614)	30,673	30,673	-	30,673	-
12028 - Child Fatality Review Panel	108,354	-	108,354	108,354	-	108,354	-
12525 - Contracting Standards Board	176,909	(1,039)	175,870	175,870	-	175,870	-
12526 - Judicial Review Council	132,963	(550)	132,413	132,413	-	132,413	-
12527 - Judicial Selection Commission	91,816	(471)	91,345	91,345	-	91,345	-
12528 - Office of the Child Advocate	711,931	(378)	711,553	711,553	-	711,553	-
12529 - Office of the Victim Advocate	428,651	(1,232)	427,419	427,419	-	427,419	-
12530 - Board of Firearms Permit Examiners	121,016	(741)	120,275	120,275	-	120,275	-
<b>Office of Policy and Management</b>	<b>330,390,423</b>	<b>(1,092,688)</b>	<b>329,297,735</b>	<b>329,297,735</b>	-	<b>329,297,735</b>	-

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10010 - Personal Services	11,679,172	(1,108,279)	10,570,893	10,570,893	-	10,570,893	-
10020 - Other Expenses	1,188,684	691,804	1,880,488	1,880,488	-	1,880,488	-
12169 - Automated Budget System and Data Base Link	26,776	(1,338)	25,438	25,438	-	25,438	-
12251 - Justice Assistance Grants	826,328	-	826,328	826,328	-	826,328	-
12573 - Project Longevity	998,750	(99,875)	898,875	898,875	-	898,875	-
16017 - Tax Relief For Elderly Renters	25,020,226	-	25,020,226	25,020,226	-	25,020,226	-
16066 - Private Providers	6,000,000	(300,000)	5,700,000	5,700,000	-	5,700,000	-
16284 - MRDA	500,000	(275,000)	225,000	225,000	-	225,000	-
17004 - Reimbursement to Towns for Loss of Taxes on State Property	54,944,031	-	54,944,031	54,944,031	-	54,944,031	-
17006 - Reimbursements to Towns for Private Tax-Exempt Property	109,889,434	-	109,889,434	109,889,434	-	109,889,434	-
17011 - Reimbursement Property Tax - Disability Exemption	364,713	-	364,713	364,713	-	364,713	-
17016 - Distressed Municipalities	1,500,000	-	1,500,000	1,500,000	-	1,500,000	-
17021 - Property Tax Relief Elderly Freeze Program	40,000	-	40,000	40,000	-	40,000	-
17024 - Property Tax Relief for Veterans	2,708,107	-	2,708,107	2,708,107	-	2,708,107	-
17102 - Municipal Revenue Sharing	36,819,135	-	36,819,135	36,819,135	-	36,819,135	-
17103 - Municipal Transition	32,331,732	-	32,331,732	32,331,732	-	32,331,732	-
17104 - Municipal Stabilization Grant	38,253,335	-	38,253,335	38,253,335	-	38,253,335	-
17105 - Municipal Restructuring	7,300,000	-	7,300,000	7,300,000	-	7,300,000	-
<b>Reserve for Salary Adjustments</b>	<b>23,893,500</b>	<b>(20,574,142)</b>	<b>3,319,358</b>	<b>3,319,358</b>	-	<b>3,319,358</b>	-
12015 - Reserve For Salary Adjustments	23,893,500	(20,574,142)	3,319,358	3,319,358	-	3,319,358	-
<b>Department of Veterans' Affairs</b>	<b>24,145,033</b>	<b>(807,705)</b>	<b>23,337,328</b>	<b>23,337,328</b>	-	<b>23,337,328</b>	-
10010 - Personal Services	20,415,930	(771,415)	19,644,515	19,644,515	-	19,644,515	-
10020 - Other Expenses	2,903,207	(36,290)	2,866,917	2,866,917	-	2,866,917	-
12574 - SSMF Administration	511,396	-	511,396	511,396	-	511,396	-
16045 - Burial Expenses	6,666	-	6,666	6,666	-	6,666	-
16049 - Headstones	307,834	-	307,834	307,834	-	307,834	-
<b>Department of Administrative Services</b>	<b>127,406,251</b>	<b>(10,004,519)</b>	<b>117,401,732</b>	<b>114,229,732</b>	-	<b>114,229,732</b>	<b>3,172,000</b>
10010 - Personal Services	51,482,515	(4,821,071)	46,661,444	44,161,444	-	44,161,444	2,500,000
10020 - Other Expenses	31,181,530	727,571	31,909,101	31,909,101	-	31,909,101	-
12016 - Tuition Reimbursement - Training and Travel	-	397,000	397,000	-	-	-	397,000
12024 - Labor - Management Fund	-	75,000	75,000	-	-	-	75,000
12115 - Loss Control Risk Management	92,634	(4,631)	88,003	88,003	-	88,003	-
12123 - Employees' Review Board	17,611	-	17,611	17,611	-	17,611	-
12141 - Surety Bonds for State Officials and Employees	73,500	(3,675)	69,825	69,825	-	69,825	-
12155 - Quality of Work-Life	-	200,000	200,000	-	-	-	200,000
12176 - Refunds Of Collections	21,453	(1,072)	20,381	20,381	-	20,381	-
12179 - Rents and Moving	10,571,577	(8,318,444)	2,253,133	2,253,133	-	2,253,133	-
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	-

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12511 - IT Services	16,325,576	1,744,803	18,070,379	18,070,379	-	18,070,379	-
12595 - Firefighters Fund	400,000	-	400,000	400,000	-	400,000	-
<b>Workers' Compensation Claims - Administrative Services</b>	<b>8,259,800</b>	<b>-</b>	<b>8,259,800</b>	<b>8,259,800</b>	<b>-</b>	<b>8,259,800</b>	<b>-</b>
12235 - Workers' Compensation Claims	8,259,800	-	8,259,800	8,259,800	-	8,259,800	-
<b>Attorney General</b>	<b>31,890,543</b>	<b>1,343,224</b>	<b>33,233,767</b>	<b>33,233,767</b>	<b>-</b>	<b>33,233,767</b>	<b>-</b>
10010 - Personal Services	30,870,633	1,355,973	32,226,606	32,226,606	-	32,226,606	-
10020 - Other Expenses	1,019,910	(12,749)	1,007,161	1,007,161	-	1,007,161	-
<b>Division of Criminal Justice</b>	<b>52,140,676</b>	<b>(993,023)</b>	<b>51,147,653</b>	<b>51,097,719</b>	<b>-</b>	<b>51,097,719</b>	<b>49,934</b>
10010 - Personal Services	46,809,521	(1,193,095)	45,616,426	45,569,521	-	45,569,521	46,905
10020 - Other Expenses	2,394,240	(29,928)	2,364,312	2,361,283	-	2,361,283	3,029
12069 - Witness Protection	164,148	100,000	264,148	264,148	-	264,148	-
12097 - Training And Education	27,398	-	27,398	27,398	-	27,398	-
12110 - Expert Witnesses	135,413	(105,000)	30,413	30,413	-	30,413	-
12117 - Medicaid Fraud Control	1,254,282	(65,000)	1,189,282	1,189,282	-	1,189,282	-
12485 - Criminal Justice Commission	409	-	409	409	-	409	-
12537 - Cold Case Unit	228,213	60,000	288,213	288,213	-	288,213	-
12538 - Shooting Taskforce	1,127,052	240,000	1,367,052	1,367,052	-	1,367,052	-
<b>Department of Emergency Services and Public Protection</b>	<b>187,575,569</b>	<b>10,269,642</b>	<b>197,845,211</b>	<b>198,612,297</b>	<b>(23,070)</b>	<b>198,589,227</b>	<b>(744,016)</b>
10010 - Personal Services	145,635,390	11,160,984	156,796,374	157,563,460	(23,070)	157,540,390	(744,016)
10020 - Other Expenses	28,349,417	(107,112)	28,242,305	28,242,305	-	28,242,305	-
12026 - Stress Reduction	25,354	-	25,354	25,354	-	25,354	-
12082 - Fleet Purchase	5,581,737	(200,000)	5,381,737	5,381,737	-	5,381,737	-
12235 - Workers' Compensation Claims	4,136,817	(450,000)	3,686,817	3,686,817	-	3,686,817	-
12535 - Criminal Justice Information System	2,684,610	(134,230)	2,550,380	2,550,380	-	2,550,380	-
16009 - Fire Training School - Willimantic	150,076	-	150,076	150,076	-	150,076	-
16010 - Maintenance of County Base Fire Radio Network	19,528	-	19,528	19,528	-	19,528	-
16011 - Maintenance of State-Wide Fire Radio Network	12,997	-	12,997	12,997	-	12,997	-
16013 - Police Association of Connecticut	172,353	-	172,353	172,353	-	172,353	-
16014 - Connecticut State Firefighter's Association	176,625	-	176,625	176,625	-	176,625	-
16025 - Fire Training School - Torrington	81,367	-	81,367	81,367	-	81,367	-
16034 - Fire Training School - New Haven	48,364	-	48,364	48,364	-	48,364	-
16044 - Fire Training School - Derby	37,139	-	37,139	37,139	-	37,139	-
16056 - Fire Training School - Wolcott	100,162	-	100,162	100,162	-	100,162	-
16065 - Fire Training School - Fairfield	70,395	-	70,395	70,395	-	70,395	-
16074 - Fire Training School - Hartford	169,336	-	169,336	169,336	-	169,336	-
16080 - Fire Training School - Middletown	68,470	-	68,470	68,470	-	68,470	-
16179 - Fire Training School - Stamford	55,432	-	55,432	55,432	-	55,432	-
<b>Military Department</b>	<b>5,678,992</b>	<b>(112,260)</b>	<b>5,566,732</b>	<b>5,566,732</b>	<b>-</b>	<b>5,566,732</b>	<b>-</b>
10010 - Personal Services	2,945,438	(85,120)	2,860,318	2,860,318	-	2,860,318	-

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10020 - Other Expenses	2,171,221	(27,140)	2,144,081	2,144,081	-	2,144,081	-
12144 - Honor Guards	469,000	-	469,000	469,000	-	469,000	-
12325 - Veteran's Service Bonuses	93,333	-	93,333	93,333	-	93,333	-
<b>Department of Consumer Protection</b>	<b>15,258,926</b>	<b>(254,501)</b>	<b>15,004,425</b>	<b>14,145,689</b>	<b>(113,987)</b>	<b>14,031,702</b>	<b>972,723</b>
10010 - Personal Services	14,110,498	(240,105)	13,870,393	13,113,508	(111,845)	13,001,663	868,730
10020 - Other Expenses	1,148,428	(14,396)	1,134,032	1,032,181	(2,142)	1,030,039	103,993
<b>Labor Department</b>	<b>71,873,026</b>	<b>(2,368,973)</b>	<b>69,504,053</b>	<b>54,518,230</b>	<b>-</b>	<b>54,518,230</b>	<b>14,985,823</b>
10010 - Personal Services	9,610,588	(83,200)	9,527,388	9,177,388	-	9,177,388	350,000
10020 - Other Expenses	1,014,985	(13,137)	1,001,848	1,001,848	-	1,001,848	-
12079 - CETC Workforce	567,979	(28,399)	539,580	539,580	-	539,580	-
12098 - Workforce Investment Act	34,614,361	-	34,614,361	22,214,361	-	22,214,361	12,400,000
12108 - Job Funnels Projects	700,000	(586,658)	113,342	113,342	-	113,342	-
12205 - Connecticut's Youth Employment Program	5,000,096	(500,000)	4,500,096	4,500,096	-	4,500,096	-
12212 - Jobs First Employment Services	12,562,412	(100,000)	12,462,412	10,762,412	-	10,762,412	1,700,000
12328 - Apprenticeship Program	499,921	(10,000)	489,921	489,921	-	489,921	-
12357 - Connecticut Career Resource Network	116,385	-	116,385	116,385	-	116,385	-
12425 - STRIVE	76,058	-	76,058	76,058	-	76,058	-
12575 - Opportunities for Long Term Unemployed	3,104,573	(67,512)	3,037,061	2,937,061	-	2,937,061	100,000
12576 - Veterans' Opportunity Pilot	240,823	(80,000)	160,823	-	-	-	160,823
12582 - Second Chance Initiative	311,594	-	311,594	311,594	-	311,594	-
12583 - Cradle To Career	100,000	(100,000)	-	-	-	-	-
12586 - New Haven Jobs Funnel	350,000	(20,000)	330,000	330,000	-	330,000	-
12596 - Healthcare Apprenticeship Initiative	500,000	(500,000)	-	-	-	-	-
12597 - Manufacturing Pipeline Initiative	2,003,251	(55,067)	1,948,184	1,948,184	-	1,948,184	-
12619 - Workforce Training Authority	500,000	(225,000)	275,000	-	-	-	275,000
<b>Commission on Human Rights and Opportunities</b>	<b>6,722,777</b>	<b>(65,718)</b>	<b>6,657,059</b>	<b>6,657,059</b>	<b>-</b>	<b>6,657,059</b>	<b>-</b>
10010 - Personal Services	6,426,842	(64,268)	6,362,574	6,362,574	-	6,362,574	-
10020 - Other Expenses	289,958	(1,450)	288,508	288,508	-	288,508	-
12027 - Martin Luther King, Jr. Commission	5,977	-	5,977	5,977	-	5,977	-
<b>Department of Agriculture</b>	<b>6,308,080</b>	<b>(340,856)</b>	<b>5,967,224</b>	<b>5,967,224</b>	<b>-</b>	<b>5,967,224</b>	<b>-</b>
10010 - Personal Services	3,985,079	(336,851)	3,648,228	3,648,228	-	3,648,228	-
10020 - Other Expenses	800,959	(4,005)	796,954	796,954	-	796,954	-
12421 - Senior Food Vouchers	354,104	-	354,104	354,104	-	354,104	-
12606 - Dairy Farmer - Agriculture Sustainability	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-
16075 - WIC Coupon Program for Fresh Produce	167,938	-	167,938	167,938	-	167,938	-
<b>Department of Energy and Environmental Protection</b>	<b>53,953,486</b>	<b>(1,266,612)</b>	<b>52,686,874</b>	<b>52,686,874</b>	<b>-</b>	<b>52,686,874</b>	<b>-</b>
10010 - Personal Services	20,881,883	(747,706)	20,134,177	20,134,177	-	20,134,177	-
10020 - Other Expenses	449,569	(10,000)	439,569	439,569	-	439,569	-
12054 - Mosquito Control	236,055	-	236,055	236,055	-	236,055	-

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12084 - State Superfund Site Maintenance	399,577	-	399,577	399,577	-	399,577	-
12146 - Laboratory Fees	129,015	(6,450)	122,565	122,565	-	122,565	-
12195 - Dam Maintenance	124,850	(480)	124,370	124,370	-	124,370	-
12487 - Emergency Spill Response	6,763,389	(101,288)	6,662,101	6,662,101	-	6,662,101	-
12488 - Solid Waste Management	3,751,297	(71,420)	3,679,877	3,679,877	-	3,679,877	-
12489 - Underground Storage Tank	921,535	(1,283)	920,252	920,252	-	920,252	-
12490 - Clean Air	4,117,754	(48,915)	4,068,839	4,068,839	-	4,068,839	-
12491 - Environmental Conservation	5,010,909	(175,043)	4,835,866	4,835,866	-	4,835,866	-
12501 - Environmental Quality	8,898,044	(57,978)	8,840,066	8,840,066	-	8,840,066	-
12598 - Fish Hatcheries	2,161,194	(46,049)	2,115,145	2,115,145	-	2,115,145	-
16015 - Interstate Environmental Commission	3,333	-	3,333	3,333	-	3,333	-
16046 - New England Interstate Water Pollution Commission	26,554	-	26,554	26,554	-	26,554	-
16052 - Northeast Interstate Forest Fire Compact	3,082	-	3,082	3,082	-	3,082	-
16059 - Connecticut River Valley Flood Control Commission	30,295	-	30,295	30,295	-	30,295	-
16083 - Thames River Valley Flood Control Commission	45,151	-	45,151	45,151	-	45,151	-
<b>Department of Economic and Community Development</b>	<b>15,613,652</b>	<b>13,257,715</b>	<b>28,871,367</b>	<b>28,618,793</b>	<b>237,981</b>	<b>28,856,774</b>	<b>14,593</b>
10010 - Personal Services	7,773,044	(164,244)	7,608,800	7,428,855	312,981	7,741,836	(133,036)
10020 - Other Expenses	664,382	(16,541)	647,841	647,841	(75,000)	572,841	75,000
12329 - Spanish-American Merchants Association	454,694	(12,500)	442,194	442,194	-	442,194	-
12437 - Office of Military Affairs	202,411	-	202,411	130,000	-	130,000	72,411
12467 - CCAT-CT Manufacturing Supply Chain	100,000	(15,000)	85,000	85,000	-	85,000	-
12540 - Capital Region Development Authority	6,249,121	13,487,000	19,736,121	19,735,903	-	19,735,903	218
12612 - Manufacturing Growth Initiative	150,000	(15,000)	135,000	135,000	-	135,000	-
12613 - Hartford 2000	20,000	(6,000)	14,000	14,000	-	14,000	-
<b>Department of Housing</b>	<b>103,590,249</b>	<b>(594,257)</b>	<b>102,995,992</b>	<b>99,495,992</b>	<b>-</b>	<b>99,495,992</b>	<b>3,500,000</b>
10010 - Personal Services	1,953,445	(118,534)	1,834,911	1,834,911	-	1,834,911	-
10020 - Other Expenses	164,893	(824)	164,069	164,069	-	164,069	-
12032 - Elderly Rental Registry and Counselors	1,014,722	(3,552)	1,011,170	1,011,170	-	1,011,170	-
12504 - Homeless Youth	2,292,929	(58,025)	2,234,904	2,234,904	-	2,234,904	-
16029 - Subsidized Assisted Living Demonstration	2,678,000	-	2,678,000	2,678,000	-	2,678,000	-
16068 - Congregate Facilities Operation Costs	7,189,480	-	7,189,480	7,189,480	-	7,189,480	-
16084 - Elderly Congregate Rent Subsidy	1,942,424	(6,798)	1,935,626	1,935,626	-	1,935,626	-
16149 - Housing/Homeless Services	85,779,130	(406,524)	85,372,606	81,872,606	-	81,872,606	3,500,000
17038 - Housing/Homeless Services - Municipality	575,226	-	575,226	575,226	-	575,226	-
<b>Agricultural Experiment Station</b>	<b>7,499,788</b>	<b>(64,452)</b>	<b>7,435,336</b>	<b>7,435,336</b>	<b>-</b>	<b>7,435,336</b>	<b>-</b>
10010 - Personal Services	6,012,727	(60,127)	5,952,600	5,952,600	-	5,952,600	-
10020 - Other Expenses	865,032	(4,325)	860,707	860,707	-	860,707	-
12056 - Mosquito and Tick Disease Prevention	522,880	-	522,880	522,880	-	522,880	-
12288 - Wildlife Disease Prevention	99,149	-	99,149	99,149	-	99,149	-



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<b>Department of Public Health</b>	<b>61,510,853</b>	<b>(937,464)</b>	<b>60,573,389</b>	<b>58,713,389</b>	-	<b>58,713,389</b>	<b>1,860,000</b>
10010 - Personal Services	36,847,046	(836,876)	36,010,170	34,147,170	-	34,147,170	1,863,000
10020 - Other Expenses	7,618,240	(95,384)	7,522,856	7,522,856	-	7,522,856	-
12618 - LGBTQ Health and Human Services Network	250,000	-	250,000	175,000	-	175,000	75,000
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	4,288,499	-	4,288,499	(78,000)
17019 - School Based Health Clinics	10,550,187	-	10,550,187	10,550,187	-	10,550,187	-
<b>Office of Health Strategy</b>	<b>2,149,240</b>	<b>(152,897)</b>	<b>1,996,343</b>	<b>1,996,343</b>	-	<b>1,996,343</b>	-
10010 - Personal Services	2,111,198	(120,112)	1,991,086	1,991,086	-	1,991,086	-
10020 - Other Expenses	38,042	(32,785)	5,257	5,257	-	5,257	-
<b>Office of the Chief Medical Examiner</b>	<b>7,326,222</b>	<b>455,085</b>	<b>7,781,307</b>	<b>7,796,307</b>	-	<b>7,796,307</b>	<b>(15,000)</b>
10010 - Personal Services	5,838,564	498,112	6,336,676	6,351,676	-	6,351,676	(15,000)
10020 - Other Expenses	1,442,198	(43,027)	1,399,171	1,399,171	-	1,399,171	-
10050 - Equipment	23,310	-	23,310	23,310	-	23,310	-
12033 - Medicolegal Investigations	22,150	-	22,150	22,150	-	22,150	-
<b>Department of Developmental Services</b>	<b>574,362,551</b>	<b>(8,596,904)</b>	<b>565,765,647</b>	<b>550,965,647</b>	<b>(2,300,000)</b>	<b>548,665,647</b>	<b>17,100,000</b>
10010 - Personal Services	209,745,951	(6,651,327)	203,094,624	197,094,624	(1,000,000)	196,094,624	7,000,000
10020 - Other Expenses	15,069,356	574,653	15,644,009	15,644,009	-	15,644,009	-
12035 - Housing Supports and Services	1,400,000	-	1,400,000	1,400,000	-	1,400,000	-
12072 - Family Support Grants	3,700,840	(12,953)	3,687,887	3,687,887	-	3,687,887	-
12185 - Clinical Services	2,337,724	(8,191)	2,329,533	2,329,533	-	2,329,533	-
12235 - Workers' Compensation Claims	15,404,040	-	15,404,040	14,404,040	(800,000)	13,604,040	1,800,000
12493 - Behavioral Services Program	22,571,979	(1,209,254)	21,362,725	14,862,725	(500,000)	14,362,725	7,000,000
12521 - Supplemental Payments for Medical Services	3,008,132	(11,317)	2,996,815	2,996,815	-	2,996,815	-
12599 - ID Partnership Initiatives	1,529,000	(81,802)	1,447,198	1,147,198	-	1,147,198	300,000
12607 - Emergency Placements	5,630,000	(301,205)	5,328,795	4,328,795	-	4,328,795	1,000,000
16069 - Rent Subsidy Program	4,782,312	(16,738)	4,765,574	4,765,574	-	4,765,574	-
16108 - Employment Opportunities and Day Services	289,183,217	(878,770)	288,304,447	288,304,447	-	288,304,447	-
<b>Department of Mental Health and Addiction Services</b>	<b>643,687,698</b>	<b>(3,931,367)</b>	<b>639,756,331</b>	<b>641,856,331</b>	<b>(3,300,000)</b>	<b>638,556,331</b>	<b>1,200,000</b>
10010 - Personal Services	213,878,173	(19,596,762)	194,281,411	196,481,411	(2,500,000)	193,981,411	300,000
10020 - Other Expenses	25,171,554	5,411,213	30,582,767	30,582,767	-	30,582,767	-
12035 - Housing Supports and Services	22,966,163	(80,382)	22,885,781	22,885,781	-	22,885,781	-
12157 - Managed Service System	56,333,880	(195,734)	56,138,146	56,138,146	-	56,138,146	-
12196 - Legal Services	706,179	-	706,179	706,179	-	706,179	-
12199 - Connecticut Mental Health Center	7,848,323	-	7,848,323	7,848,323	-	7,848,323	-
12207 - Professional Services	12,900,697	5,803,245	18,703,942	18,703,942	-	18,703,942	-
12220 - General Assistance Managed Care	40,722,054	(141,321)	40,580,733	40,580,733	(100,000)	40,480,733	100,000
12235 - Workers' Compensation Claims	15,021,165	3,500,000	18,521,165	18,621,165	(100,000)	18,521,165	-

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12247 - Nursing Home Screening	652,784	-	652,784	652,784	-	652,784	-
12250 - Young Adult Services	77,970,521	(268,363)	77,702,158	77,702,158	(100,000)	77,602,158	100,000
12256 - TBI Community Services	8,452,441	(29,348)	8,423,093	8,423,093	-	8,423,093	-
12289 - Behavioral Health Medications	6,720,754	-	6,720,754	6,720,754	-	6,720,754	-
12298 - Medicaid Adult Rehabilitation Option	4,184,260	(14,645)	4,169,615	4,169,615	-	4,169,615	-
12330 - Discharge and Diversion Services	24,216,478	2,915,242	27,131,720	27,131,720	-	27,131,720	-
12444 - Home and Community Based Services	22,220,669	(873,430)	21,347,239	21,147,239	(500,000)	20,647,239	700,000
12541 - Nursing Home Contract	409,594	-	409,594	409,594	-	409,594	-
12600 - Katie Blair House	15,150	-	15,150	15,150	-	15,150	-
12601 - Forensic Services	10,275,522	(35,508)	10,240,014	10,240,014	-	10,240,014	-
16003 - Grants for Substance Abuse Services	17,913,225	(62,696)	17,850,529	17,850,529	-	17,850,529	-
16053 - Grants for Mental Health Services	66,316,598	(232,108)	66,084,490	66,084,490	-	66,084,490	-
16070 - Employment Opportunities	8,791,514	(30,770)	8,760,744	8,760,744	-	8,760,744	-
<b>Psychiatric Security Review Board</b>	<b>324,824</b>	<b>(3,123)</b>	<b>321,701</b>	<b>321,701</b>	-	<b>321,701</b>	-
10010 - Personal Services	299,756	(2,998)	296,758	296,758	-	296,758	-
10020 - Other Expenses	25,068	(125)	24,943	24,943	-	24,943	-
<b>Department of Social Services</b>	<b>4,666,949,539</b>	<b>41,885,174</b>	<b>4,708,834,713</b>	<b>4,199,026,611</b>	<b>9,420,000</b>	<b>4,208,446,611</b>	<b>500,388,102</b>
10010 - Personal Services	139,336,819	(10,951,161)	128,385,658	127,485,658	-	127,485,658	900,000
10020 - Other Expenses	147,663,485	(2,264,850)	145,398,635	145,398,635	-	145,398,635	-
12197 - Genetic Tests in Paternity Actions	81,906	-	81,906	81,906	-	81,906	-
12239 - HUSKY B Program	14,830,000	-	14,830,000	11,830,000	-	11,830,000	3,000,000
16020 - Medicaid	2,826,174,660	48,127,000	2,874,301,660	2,411,174,660	-	2,411,174,660	463,127,000
16061 - Old Age Assistance	43,569,500	(300,000)	43,269,500	39,169,500	-	39,169,500	4,100,000
16071 - Aid To The Blind	523,900	(20,000)	503,900	473,900	-	473,900	30,000
16077 - Aid To The Disabled	59,683,700	(1,600,000)	58,083,700	51,983,700	-	51,983,700	6,100,000
16090 - Temporary Family Assistance - TANF	58,374,200	-	58,374,200	43,374,200	-	43,374,200	15,000,000
16096 - Emergency Assistance	1	-	1	1	-	1	-
16098 - Food Stamp Training Expenses	9,832	(491)	9,341	9,341	-	9,341	-
16109 - DMHAS-Disproportionate Share	108,935,000	-	108,935,000	108,935,000	-	108,935,000	-
16114 - Connecticut Home Care Program	37,830,000	-	37,830,000	32,430,000	-	32,430,000	5,400,000
16118 - Human Resource Development-Hispanic Programs	1,546,885	-	1,546,885	1,046,885	-	1,046,885	500,000
16122 - Community Residential Services	638,014,602	1,920,000	639,934,602	638,014,602	1,920,000	639,934,602	-
16128 - Safety Net Services	1,334,544	(4,671)	1,329,873	1,329,873	-	1,329,873	-
16139 - Refunds Of Collections	94,699	(4,734)	89,965	89,965	-	89,965	-
16146 - Services for Persons With Disabilities	276,362	-	276,362	276,362	-	276,362	-
16148 - Nutrition Assistance	749,040	-	749,040	749,040	-	749,040	-
16157 - State Administered General Assistance	17,722,600	-	17,722,600	15,522,600	-	15,522,600	2,200,000
16159 - Connecticut Children's Medical Center	10,125,737	7,500,000	17,625,737	10,125,737	7,500,000	17,625,737	-
16160 - Community Services	1,805,376	(500,000)	1,305,376	1,305,376	-	1,305,376	-



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16174 - Human Services Infrastructure Community Action Program	3,292,432	(11,524)	3,280,908	3,280,908	-	3,280,908	-
16177 - Teen Pregnancy Prevention	1,255,827	(4,395)	1,251,432	1,251,432	-	1,251,432	-
16271 - Domestic Violence Shelters	5,289,049	-	5,289,049	5,289,049	-	5,289,049	-
16272 - Hospital Supplemental Payments	548,331,102	-	548,331,102	548,300,000	-	548,300,000	31,102
17032 - Teen Pregnancy Prevention - Municipality	98,281	-	98,281	98,281	-	98,281	-
<b>Department of Aging and Disability Services</b>	<b>28,367,370</b>	<b>(437,137)</b>	<b>27,930,233</b>	<b>26,694,333</b>	<b>(237,400)</b>	<b>26,456,933</b>	<b>1,473,300</b>
10010 - Personal Services	7,408,609	(356,779)	7,051,830	6,771,830	30,000	6,801,830	250,000
10020 - Other Expenses	1,422,517	(17,782)	1,404,735	1,404,735	-	1,404,735	-
12060 - Educational Aid for Children - Blind or Visually Impaired	4,337,011	-	4,337,011	3,947,011	(50,000)	3,897,011	440,000
12301 - Employment Opportunities - Blind & Disabled	1,021,990	(51,100)	970,890	404,990	(217,400)	187,590	783,300
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	-
<b>Department of Education</b>	<b>3,069,764,302</b>	<b>(3,438,360)</b>	<b>3,066,325,942</b>	<b>3,053,625,942</b>	<b>-</b>	<b>3,053,625,942</b>	<b>12,700,000</b>
10010 - Personal Services	17,534,577	(967,346)	16,567,231	16,567,231	-	16,567,231	-
10020 - Other Expenses	3,035,381	(41,317)	2,994,064	2,994,064	-	2,994,064	-
12171 - Development of Mastery Exams Grades 4, 6, and 8	10,490,334	(78,372)	10,411,962	10,411,962	-	10,411,962	-
12198 - Primary Mental Health	345,288	-	345,288	345,288	-	345,288	-
12211 - Leadership, Education, Athletics in Partnership (LEAP)	312,211	(31,221)	280,990	280,990	-	280,990	-
12216 - Adult Education Action	194,534	-	194,534	194,534	-	194,534	-
12261 - Connecticut Writing Project	20,250	(20,250)	-	-	-	-	-
12318 - Neighborhood Youth Centers	613,866	(61,387)	552,479	552,479	-	552,479	-
12457 - Sheff Settlement	10,277,534	-	10,277,534	10,277,534	-	10,277,534	-
12506 - Parent Trust Fund Program	267,193	(26,719)	240,474	240,474	-	240,474	-
12519 - Regional Vocational-Technical School System	140,398,647	(3,718,216)	136,680,431	138,898,647	(2,218,216)	136,680,431	-
12547 - Commissioner's Network	10,009,398	(80,047)	9,929,351	9,929,351	-	9,929,351	-
12549 - Local Charter Schools	690,000	-	690,000	690,000	-	690,000	-
12550 - Bridges to Success	27,000	-	27,000	27,000	-	27,000	-
12552 - Talent Development	2,183,986	(16,234)	2,167,752	2,167,752	-	2,167,752	-
12587 - School-Based Diversion Initiative	900,000	-	900,000	900,000	-	900,000	-
12602 - Technical High Schools Other Expenses	22,668,577	2,048,202	24,716,779	22,498,563	2,218,216	24,716,779	-
12609 - EdSight	1,100,273	(3,835)	1,096,438	1,096,438	-	1,096,438	-
12610 - Sheff Transportation	45,781,798	-	45,781,798	45,781,798	-	45,781,798	-
12611 - Curriculum and Standards	2,215,782	(16,618)	2,199,164	2,199,164	-	2,199,164	-
16021 - American School For The Deaf	8,357,514	(425,000)	7,932,514	7,932,514	-	7,932,514	-

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16062 - Regional Education Services	262,500	-	262,500	262,500	-	262,500	-
16110 - Family Resource Centers	5,802,710	-	5,802,710	5,802,710	-	5,802,710	-
16119 - Charter Schools	124,678,750	(1,529,737)	123,149,013	123,149,013	-	123,149,013	-
16211 - Child Nutrition State Match	2,354,000	-	2,354,000	2,354,000	-	2,354,000	-
16212 - Health Foods Initiative	4,151,463	-	4,151,463	4,151,463	-	4,151,463	-
17017 - Vocational Agriculture	15,124,200	-	15,124,200	15,124,200	-	15,124,200	-
17030 - Adult Education	20,383,960	-	20,383,960	20,383,960	-	20,383,960	-
17034 - Health and Welfare Services Pupils Private Schools	3,438,415	-	3,438,415	3,438,415	-	3,438,415	-
17041 - Education Equalization Grants	2,092,033,975	1,529,737	2,093,563,712	2,093,563,712	-	2,093,563,712	-
17042 - Bilingual Education	3,177,112	-	3,177,112	3,177,112	-	3,177,112	-
17043 - Priority School Districts	30,818,778	-	30,818,778	30,818,778	-	30,818,778	-
17045 - Interdistrict Cooperation	1,537,500	-	1,537,500	1,537,500	-	1,537,500	-
17046 - School Breakfast Program	2,158,900	-	2,158,900	2,158,900	-	2,158,900	-
17047 - Excess Cost - Student Based	140,619,782	-	140,619,782	140,619,782	-	140,619,782	-
17053 - Open Choice Program	27,682,027	-	27,682,027	25,982,027	-	25,982,027	1,700,000
17057 - Magnet Schools	306,033,302	-	306,033,302	295,033,302	-	295,033,302	11,000,000
17084 - After School Program	5,750,695	-	5,750,695	5,750,695	-	5,750,695	-
17108 - Extended School Hours	2,919,883	-	2,919,883	2,919,883	-	2,919,883	-
17109 - School Accountability	3,412,207	-	3,412,207	3,412,207	-	3,412,207	-
<b>Office of Early Childhood</b>	<b>249,493,492</b>	<b>(768,999)</b>	<b>248,724,493</b>	<b>241,274,493</b>	-	<b>241,274,493</b>	<b>7,450,000</b>
10010 - Personal Services	9,156,554	(289,566)	8,866,988	8,766,988	-	8,766,988	100,000
10020 - Other Expenses	458,987	(2,295)	456,692	456,692	-	456,692	-
12192 - Birth to Three	23,452,407	-	23,452,407	22,602,407	-	22,602,407	850,000
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	59,527,096	-	59,527,096	59,527,096	-	59,527,096	-
16158 - Child Care Quality Enhancements	6,855,033	(51,413)	6,803,620	6,403,620	-	6,403,620	400,000
16265 - Early Head Start-Child Care Partnership	100,000	1,330,750	1,430,750	1,430,750	-	1,430,750	-
16274 - Early Care and Education	130,548,399	(1,516,322)	129,032,077	122,932,077	-	122,932,077	6,100,000
16279 - Smart Start	3,325,000	(24,938)	3,300,062	3,300,062	-	3,300,062	-
<b>State Library</b>	<b>9,030,046</b>	<b>(253,749)</b>	<b>8,776,297</b>	<b>8,776,297</b>	-	<b>8,776,297</b>	-
10010 - Personal Services	5,364,021	(251,640)	5,112,381	5,112,381	-	5,112,381	-
10020 - Other Expenses	421,879	(2,109)	419,770	419,770	-	419,770	-
12061 - State-Wide Digital Library	1,575,174	-	1,575,174	1,575,174	-	1,575,174	-
12104 - Interlibrary Loan Delivery Service	266,392	-	266,392	266,392	-	266,392	-
12172 - Legal/Legislative Library Materials	574,540	-	574,540	574,540	-	574,540	-
16022 - Support Cooperating Library Service Units	124,402	-	124,402	124,402	-	124,402	-

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17010 - Connecticut Payments	703,638	-	703,638	703,638	-	703,638	-
<b>Office of Higher Education</b>	<b>37,524,573</b>	<b>(40,935)</b>	<b>37,483,638</b>	<b>37,483,638</b>	-	<b>37,483,638</b>	-
10010 - Personal Services	1,535,334	(40,103)	1,495,231	1,495,231	-	1,495,231	-
10020 - Other Expenses	166,466	(832)	165,634	165,634	-	165,634	-
12188 - Minority Advancement Program	1,619,090	-	1,619,090	1,619,090	-	1,619,090	-
12200 - National Service Act	244,912	-	244,912	244,912	-	244,912	-
12214 - Minority Teacher Incentive Program	570,134	-	570,134	570,134	-	570,134	-
16261 - Roberta B. Willis Scholarship Fund	33,388,637	-	33,388,637	33,388,637	-	33,388,637	-
<b>University of Connecticut</b>	<b>211,250,337</b>	<b>(2,489,791)</b>	<b>208,760,546</b>	<b>208,760,546</b>	-	<b>208,760,546</b>	-
12139 - Operating Expenses	208,979,109	(2,489,791)	206,489,318	206,489,318	-	206,489,318	-
12235 - Workers' Compensation Claims	2,271,228	-	2,271,228	2,271,228	-	2,271,228	-
<b>University of Connecticut Health Center</b>	<b>135,850,006</b>	<b>49,923,000</b>	<b>185,773,006</b>	<b>135,773,006</b>	-	<b>135,773,006</b>	<b>50,000,000</b>
12139 - Operating Expenses	116,556,690	50,000,000	166,556,690	116,556,690	-	116,556,690	50,000,000
12159 - AHEC	375,832	-	375,832	375,832	-	375,832	-
12235 - Workers' Compensation Claims	2,917,484	-	2,917,484	2,917,484	-	2,917,484	-
12589 - Bioscience	16,000,000	(77,000)	15,923,000	15,923,000	-	15,923,000	-
<b>Teachers' Retirement Board</b>	<b>1,285,681,605</b>	<b>(10,602)</b>	<b>1,285,671,003</b>	<b>1,281,445,003</b>	<b>(134,000)</b>	<b>1,281,311,003</b>	<b>4,360,000</b>
10010 - Personal Services	1,722,838	(7,878)	1,714,960	1,514,960	54,000	1,568,960	146,000
10020 - Other Expenses	544,727	(2,724)	542,003	510,003	(58,000)	452,003	90,000
16006 - Retirement Contributions	1,248,029,000	1,806,000	1,249,835,000	1,249,835,000	-	1,249,835,000	-
16023 - Retirees Health Service Cost	29,849,400	(1,806,000)	28,043,400	24,499,400	(100,000)	24,399,400	3,644,000
16032 - Municipal Retiree Health Insurance Costs	5,535,640	-	5,535,640	5,085,640	(30,000)	5,055,640	480,000
<b>Connecticut State Colleges and Universities</b>	<b>320,030,686</b>	<b>(1,927,812)</b>	<b>318,102,874</b>	<b>318,102,874</b>	-	<b>318,102,874</b>	-
12235 - Workers' Compensation Claims	3,289,276	-	3,289,276	3,289,276	-	3,289,276	-
12531 - Charter Oak State College	3,284,028	-	3,284,028	3,284,028	-	3,284,028	-
12532 - Community Tech College System	149,218,817	(700,000)	148,518,817	148,518,817	-	148,518,817	-
12533 - Connecticut State University	153,315,495	(1,133,155)	152,182,340	152,182,340	-	152,182,340	-
12534 - Board of Regents	408,341	(4,083)	404,258	404,258	-	404,258	-
12591 - Developmental Services	8,912,702	(44,564)	8,868,138	8,868,138	-	8,868,138	-
12592 - Outcomes-Based Funding Incentive	1,202,027	(6,010)	1,196,017	1,196,017	-	1,196,017	-
12604 - Institute for Municipal and Regional Policy	400,000	(40,000)	360,000	360,000	-	360,000	-
<b>Department of Correction</b>	<b>663,659,067</b>	<b>1,211,676</b>	<b>664,870,743</b>	<b>673,078,281</b>	<b>(440,726)</b>	<b>672,637,555</b>	<b>(7,766,812)</b>
10010 - Personal Services	412,958,209	514,112	413,472,321	422,307,270	(285,031)	422,022,239	(8,549,918)
10020 - Other Expenses	69,596,565	(192,983)	69,403,582	69,248,582	-	69,248,582	155,000
12209 - Stress Management	-	10,000	10,000	-	-	-	10,000
12235 - Workers' Compensation Claims	31,115,914	1,000,000	32,115,914	32,092,858	-	32,092,858	23,056
12242 - Inmate Medical Services	107,970,535	-	107,970,535	107,970,535	-	107,970,535	-
12302 - Board of Pardons and Paroles	6,927,233	-	6,927,233	6,487,878	(155,695)	6,332,183	595,050
12327 - STRIDE	73,342	-	73,342	73,342	-	73,342	-

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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	-
<b>Department of Children and Families</b>	<b>808,215,728</b>	<b>(1,001,116)</b>	<b>807,214,612</b>	<b>755,679,608</b>	-	<b>755,679,608</b>	<b>51,535,004</b>
10010 - Personal Services	279,496,655	(773,107)	278,723,548	263,723,548	-	263,723,548	15,000,000
10020 - Other Expenses	29,160,237	(363,036)	28,797,201	28,797,201	-	28,797,201	-
12235 - Workers' Compensation Claims	10,158,413	-	10,158,413	8,758,413	-	8,758,413	1,400,000
12304 - Family Support Services	946,451	-	946,451	946,451	-	946,451	-
12515 - Differential Response System	15,812,975	(45,920)	15,767,055	14,467,055	-	14,467,055	1,300,000
12570 - Regional Behavioral Health Consultation	1,646,024	(5,761)	1,640,263	1,640,263	-	1,640,263	-
16008 - Health Assessment and Consultation	1,415,723	(4,955)	1,410,768	1,410,768	-	1,410,768	-
16024 - Grants for Psychiatric Clinics for Children	16,182,464	(56,639)	16,125,825	16,125,825	-	16,125,825	-
16033 - Day Treatment Centers for Children	7,275,589	(25,465)	7,250,124	7,250,124	-	7,250,124	-
16064 - Child Abuse and Neglect Intervention	9,874,101	(34,559)	9,839,542	8,939,542	-	8,939,542	900,000
16092 - Community Based Prevention Programs	7,527,785	(26,347)	7,501,438	7,251,438	-	7,251,438	250,000
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	19,386,463	-	19,386,463	430,000
16107 - No Nexus Special Education	1,952,268	700,000	2,652,268	2,652,268	-	2,652,268	-
16111 - Family Preservation Services	6,593,987	(23,079)	6,570,908	6,370,908	-	6,370,908	200,000
16116 - Substance Abuse Treatment	8,629,640	(30,204)	8,599,436	8,599,436	-	8,599,436	-
16120 - Child Welfare Support Services	2,560,026	(8,960)	2,551,066	2,551,066	-	2,551,066	-
16132 - Board and Care for Children - Adoption	104,750,134	-	104,750,134	102,250,961	-	102,250,961	2,499,173
16135 - Board and Care for Children - Foster	135,981,796	-	135,981,796	113,846,796	-	113,846,796	22,135,000
16138 - Board and Care for Children - Short-term and Residential	88,983,554	-	88,983,554	84,433,554	-	84,433,554	4,550,000
16140 - Individualized Family Supports	5,885,205	(20,598)	5,864,607	3,693,776	-	3,693,776	2,170,831
16141 - Community Kidcare	44,103,938	(154,776)	43,949,162	43,249,162	-	43,249,162	700,000
16144 - Covenant to Care	161,412	-	161,412	161,412	-	161,412	-
16280 - Juvenile Review Boards	1,315,147	-	1,315,147	1,315,147	-	1,315,147	-
16283 - Youth Transition and Success Programs	450,000	(45,000)	405,000	405,000	-	405,000	-
17052 - Youth Service Bureaus	2,626,772	-	2,626,772	2,626,772	-	2,626,772	-
17107 - Youth Service Bureau Enhancement	1,093,973	-	1,093,973	1,093,973	-	1,093,973	-
<b>Judicial Department</b>	<b>549,433,072</b>	<b>(9,329,478)</b>	<b>540,103,594</b>	<b>530,815,028</b>	-	<b>530,815,028</b>	<b>9,288,566</b>
10010 - Personal Services	353,827,190	(9,378,680)	344,448,510	335,653,721	-	335,653,721	8,794,789
10020 - Other Expenses	60,339,025	-	60,339,025	60,014,025	-	60,014,025	325,000
12025 - Forensic Sex Evidence Exams	1,348,010	-	1,348,010	1,348,010	-	1,348,010	-
12043 - Alternative Incarceration Program	50,257,733	-	50,257,733	50,257,733	-	50,257,733	-
12064 - Justice Education Center, Inc.	469,714	-	469,714	469,714	-	469,714	-
12105 - Juvenile Alternative Incarceration	20,063,056	(800,000)	19,263,056	19,263,056	-	19,263,056	-

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12135 - Probate Court	12,500,000	-	12,500,000	12,500,000	-	12,500,000	-
12235 - Workers' Compensation Claims	6,042,106	1,149,202	7,191,308	7,022,531	-	7,022,531	168,777
12375 - Youthful Offender Services	9,725,677	(300,000)	9,425,677	9,425,677	-	9,425,677	-
12376 - Victim Security Account	8,792	-	8,792	8,792	-	8,792	-
12502 - Children of Incarcerated Parents	493,728	-	493,728	493,728	-	493,728	-
12516 - Legal Aid	1,397,144	-	1,397,144	1,397,144	-	1,397,144	-
12555 - Youth Violence Initiative	1,939,758	-	1,939,758	1,939,758	-	1,939,758	-
12559 - Youth Services Prevention	3,311,078	-	3,311,078	3,311,078	-	3,311,078	-
12572 - Children's Law Center	92,445	-	92,445	92,445	-	92,445	-
12579 - Juvenile Planning	430,000	-	430,000	430,000	-	430,000	-
12616 - Juvenile Justice Outreach Services	19,455,142	-	19,455,142	19,455,142	-	19,455,142	-
12617 - Board and Care for Children - Short-term and Residential	7,732,474	-	7,732,474	7,732,474	-	7,732,474	-
<b>Public Defender Services Commission</b>	<b>68,917,962</b>	<b>(1,170,522)</b>	<b>67,747,440</b>	<b>64,416,242</b>	-	<b>64,416,242</b>	<b>3,331,198</b>
10010 - Personal Services	42,299,163	-	42,299,163	42,749,405	-	42,749,405	(450,242)
10020 - Other Expenses	1,181,163	540,310	1,721,473	1,721,473	-	1,721,473	-
12076 - Assigned Counsel - Criminal	22,442,284	(1,470,522)	20,971,762	18,040,012	-	18,040,012	2,931,750
12090 - Expert Witnesses	2,875,604	(240,310)	2,635,294	1,785,604	-	1,785,604	849,690
12106 - Training And Education	119,748	-	119,748	119,748	-	119,748	-
<b>Unallocated Lapse</b>	<b>(309,415,570)</b>	<b>309,415,570</b>	<b>-</b>	<b>12,400,000</b>	<b>494,188,037</b>	<b>506,588,037</b>	<b>(506,588,037)</b>
99110 - Unallocated Lapse	(26,215,570)	26,215,570	-	-	-	-	-
99130 - Unallocated Lapse - Judicial	(5,000,000)	5,000,000	-	-	-	-	-
99377 - Statewide Hiring Reduction - Executive	(7,000,000)	7,000,000	-	-	-	-	-
99398 - Statutory Carryforward	-	-	-	12,400,000	494,188,037	506,588,037	(506,588,037)
99500 - Contracting Standards Board Savings Initiatives	(15,000,000)	15,000,000	-	-	-	-	-
99505 - Pension and Healthcare Savings	(256,200,000)	256,200,000	-	-	-	-	-
<b>General Fund Total</b>	<b>20,086,277,623</b>	<b>92,315,649</b>	<b>20,178,593,272</b>	<b>19,514,345,090</b>	<b>494,143,188</b>	<b>20,008,488,278</b>	<b>170,104,994</b>
<b>Debt Service - State Treasurer</b>	<b>767,938,231</b>	<b>-</b>	<b>767,938,231</b>	<b>673,900,000</b>	<b>-</b>	<b>673,900,000</b>	<b>94,038,231</b>
12285 - Debt Service	767,938,231	-	767,938,231	673,900,000	-	673,900,000	94,038,231
<b>State Comptroller - Miscellaneous</b>	<b>1,296,031</b>	<b>-</b>	<b>1,296,031</b>	<b>1,296,031</b>	<b>-</b>	<b>1,296,031</b>	<b>-</b>
19001 - Nonfunctional - Change to Accruals	1,296,031	-	1,296,031	1,296,031	-	1,296,031	-
<b>State Comptroller - Fringe Benefits</b>	<b>253,846,933</b>	<b>(19,692,644)</b>	<b>234,154,289</b>	<b>232,475,933</b>	<b>90,000</b>	<b>232,565,933</b>	<b>1,588,356</b>
12005 - Unemployment Compensation	203,548	-	203,548	171,548	-	171,548	32,000
12010 - Insurance - Group Life	288,600	30,000	318,600	288,600	-	288,600	30,000
12011 - Employers Social Security Tax	17,222,866	31,356	17,254,222	16,597,866	-	16,597,866	656,356
12012 - State Employees Health Service Cost	54,613,417	(500,000)	54,113,417	53,213,417	500,000	53,713,417	400,000
12018 - Other Post Employment Benefits	5,235,623	425,000	5,660,623	5,645,623	(410,000)	5,235,623	425,000
12608 - SERS Defined Contribution Match	354,879	45,000	399,879	354,879	-	354,879	45,000
12614 - State Employees Retirement Contributions - Normal Cost	19,091,316	-	19,091,316	19,091,316	-	19,091,316	-
12615 - State Employees Retirement Contributions - UAL	156,836,684	(19,724,000)	137,112,684	137,112,684	-	137,112,684	-

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<b>Reserve for Salary Adjustments</b>	<b>2,055,500</b>	<b>(441,236)</b>	<b>1,614,264</b>	<b>1,614,264</b>	-	<b>1,614,264</b>	-
12015 - Reserve For Salary Adjustments	2,055,500	(441,236)	1,614,264	1,614,264	-	1,614,264	-
<b>Department of Administrative Services</b>	<b>8,934,370</b>	<b>1,100,000</b>	<b>10,034,370</b>	<b>8,934,370</b>	-	<b>8,934,370</b>	<b>1,100,000</b>
12507 - State Insurance and Risk Mgmt Operations	8,934,370	1,100,000	10,034,370	8,934,370	-	8,934,370	1,100,000
<b>Workers' Compensation Claims - Administrative Services</b>	<b>6,723,297</b>	-	<b>6,723,297</b>	<b>6,723,297</b>	-	<b>6,723,297</b>	-
12235 - Workers' Compensation Claims	6,723,297	-	6,723,297	6,723,297	-	6,723,297	-
<b>Department of Motor Vehicles</b>	<b>70,871,484</b>	<b>84,880</b>	<b>70,956,364</b>	<b>65,956,364</b>	<b>4,500,000</b>	<b>70,456,364</b>	<b>500,000</b>
10010 - Personal Services	54,672,496	(4,915,120)	49,757,376	49,757,376	(500,000)	49,257,376	500,000
10020 - Other Expenses	15,405,556	-	15,405,556	15,405,556	-	15,405,556	-
10050 - Equipment	468,756	-	468,756	468,756	-	468,756	-
12067 - DMV Modernization	-	5,000,000	5,000,000	-	5,000,000	5,000,000	-
12091 - Commercial Vehicle Information Systems and Networks Project	324,676	-	324,676	324,676	-	324,676	-
<b>Department of Energy and Environmental Protection</b>	<b>2,865,368</b>	-	<b>2,865,368</b>	<b>2,865,368</b>	-	<b>2,865,368</b>	-
10010 - Personal Services	2,163,394	-	2,163,394	2,163,394	-	2,163,394	-
10020 - Other Expenses	701,974	-	701,974	701,974	-	701,974	-
<b>Department of Transportation</b>	<b>733,503,139</b>	<b>325,000</b>	<b>733,828,139</b>	<b>716,328,139</b>	<b>(900,000)</b>	<b>715,428,139</b>	<b>18,400,000</b>
10010 - Personal Services	196,012,288	(7,445,700)	188,566,588	179,666,588	(300,000)	179,366,588	9,200,000
10020 - Other Expenses	53,346,796	4,870,700	58,217,496	58,217,496	-	58,217,496	-
10050 - Equipment	1,341,329	900,000	2,241,329	2,241,329	-	2,241,329	-
10070 - Minor Capital Projects	449,639	-	449,639	449,639	-	449,639	-
12017 - Highway Planning And Research	3,060,131	-	3,060,131	3,060,131	-	3,060,131	-
12168 - Rail Operations	215,927,417	-	215,927,417	215,927,417	-	215,927,417	-
12175 - Bus Operations	201,522,710	-	201,522,710	201,522,710	-	201,522,710	-
12378 - ADA Para-transit Program	44,819,461	-	44,819,461	36,219,461	(600,000)	35,619,461	9,200,000
12379 - Non-ADA Dial-A-Ride Program	576,361	-	576,361	576,361	-	576,361	-
12518 - Pay-As-You-Go Transportation Projects	13,676,378	2,000,000	15,676,378	15,676,378	-	15,676,378	-
12590 - Port Authority	400,000	-	400,000	400,000	-	400,000	-
16276 - Transportation to Work	2,370,629	-	2,370,629	2,370,629	-	2,370,629	-
<b>Unallocated Lapse</b>	<b>(31,700,000)</b>	<b>19,724,000</b>	<b>(11,976,000)</b>	-	-	-	<b>(11,976,000)</b>
99110 - Unallocated Lapse	(12,000,000)	-	(12,000,000)	-	-	-	(12,000,000)
99505 - Pension and Healthcare Savings	(19,700,000)	19,724,000	24,000	-	-	-	24,000
<b>Special Transportation Fund Total</b>	<b>1,816,334,353</b>	<b>1,100,000</b>	<b>1,817,434,353</b>	<b>1,710,093,766</b>	<b>3,690,000</b>	<b>1,713,783,766</b>	<b>103,650,587</b>