

OFA Expenditure Detail: February 2023

AGENCY / SID	Appropriation	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	Current Month Estimate	Available Balance - Current Estimate
General Fund							
Agricultural Experiment Station	8,118,613	946,239	9,064,852	9,064,852	(200,000)	8,864,852	200,000
10010 - Personal Services	6,383,934	826,825	7,210,759	7,210,759	(200,000)	7,010,759	200,000
10020 - Other Expenses	941,499	-	941,499	941,499	-	941,499	-
12056 - Mosquito and Tick Disease Prevention	689,985	81,806	771,791	771,791	-	771,791	-
12288 - Wildlife Disease Prevention	103,195	37,608	140,803	140,803	-	140,803	-
Attorney General	35,771,592	3,793,178	39,564,770	39,514,770	(950,000)	38,564,770	1,000,000
10010 - Personal Services	34,736,782	3,793,178	38,529,960	38,479,960	(950,000)	37,529,960	1,000,000
10020 - Other Expenses	1,034,810	-	1,034,810	1,034,810	-	1,034,810	-
Auditors of Public Accounts	13,868,592	-	13,868,592	13,568,592	(75,000)	13,493,592	375,000
10010 - Personal Services	13,546,449	-	13,546,449	13,246,449	(75,000)	13,171,449	375,000
10020 - Other Expenses	322,143	-	322,143	322,143	-	322,143	-
Commission on Human Rights and Opportunities	7,100,971	866,595	7,967,566	7,967,566	(150,000)	7,817,566	150,000
10010 - Personal Services	6,846,467	866,595	7,713,062	7,713,062	(150,000)	7,563,062	150,000
10020 - Other Expenses	248,527	-	248,527	248,527	-	248,527	-
12027 - Martin Luther King, Jr. Commission	5,977	-	5,977	5,977	-	5,977	-
Commission on Women, Children, Seniors, Equity and Opportunity	811,954	-	811,954	811,954	-	811,954	-
10010 - Personal Services	751,954	-	751,954	751,954	-	751,954	-
10020 - Other Expenses	60,000	-	60,000	60,000	-	60,000	-
Connecticut State Colleges and Universities	317,864,939	44,671,315	362,536,254	362,536,254	-	362,536,254	-
12531 - Charter Oak State College	3,291,607	420,449	3,712,056	3,712,056	-	3,712,056	-
12532 - Community Tech College System	149,563,169	22,893,139	172,456,308	172,456,308	-	172,456,308	-
12533 - Connecticut State University	154,172,093	20,195,199	174,367,292	174,367,292	-	174,367,292	-
12534 - Board of Regents	408,341	45,159	453,500	453,500	-	453,500	-
12591 - Developmental Services	8,912,702	983,758	9,896,460	9,896,460	-	9,896,460	-
12592 - Outcomes-Based Funding Incentive	1,202,027	133,611	1,335,638	1,335,638	-	1,335,638	-
12643 - O'Neill Chair	315,000	-	315,000	315,000	-	315,000	-
Connecticut Technical Education and Career System	170,077,833	18,695,303	188,773,136	188,773,136	-	188,773,136	-
10010 - Personal Services	147,409,256	18,695,303	166,104,559	166,104,559	-	166,104,559	-
10020 - Other Expenses	22,668,577	-	22,668,577	22,668,577	-	22,668,577	-
Debt Service - State Treasurer	2,572,447,512	-	2,572,447,512	2,569,592,331	-	2,569,592,331	2,855,181
12285 - Debt Service	1,987,098,186	-	1,987,098,186	1,987,098,186	-	1,987,098,186	-
12286 - UConn 2000 - Debt Service	219,070,756	-	219,070,756	216,215,575	-	216,215,575	2,855,181
12287 - CHEFA Day Care Security	5,500,000	-	5,500,000	5,500,000	-	5,500,000	-
12500 - Pension Obligation Bonds - TRB	306,680,521	-	306,680,521	306,680,521	-	306,680,521	-
17105 - Municipal Restructuring	54,098,049	-	54,098,049	54,098,049	-	54,098,049	-

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Department of Administrative Services	183,313,780	7,408,911	190,722,691	190,722,691	-	190,722,691	-
10010 - Personal Services	83,030,444	7,408,911	90,439,355	90,439,355	-	90,439,355	-
10020 - Other Expenses	28,856,256	-	28,856,256	28,856,256	-	28,856,256	-
12115 - Loss Control Risk Management	88,003	-	88,003	88,003	-	88,003	-
12123 - Employees' Review Board	17,611	-	17,611	17,611	-	17,611	-
12141 - Surety Bonds for State Officials and Employees	71,225	-	71,225	71,225	-	71,225	-
12176 - Refunds Of Collections	20,381	-	20,381	20,381	-	20,381	-
12179 - Rents and Moving	4,610,985	-	4,610,985	4,610,985	-	4,610,985	-
12218 - W. C. Administrator	5,000,000	-	5,000,000	5,000,000	-	5,000,000	-
12507 - State Insurance and Risk Mgmt Operations	14,922,588	-	14,922,588	14,922,588	-	14,922,588	-
12511 - IT Services	46,296,287	-	46,296,287	46,296,287	-	46,296,287	-
12595 - Firefighters Fund	400,000	-	400,000	400,000	-	400,000	-
Department of Aging and Disability Services	28,576,576	2,274,892	30,851,468	30,151,468	-	30,151,468	700,000
10010 - Personal Services	6,844,887	832,413	7,677,300	7,277,300	-	7,277,300	400,000
10020 - Other Expenses	1,298,575	-	1,298,575	1,298,575	-	1,298,575	-
12060 - Educational Aid for Children - Blind or Visually Impaired	4,552,693	479,172	5,031,865	4,731,865	-	4,731,865	300,000
12301 - Employment Opportunities - Blind & Disabled	370,890	35,704	406,594	406,594	-	406,594	-
16004 - Vocational Rehabilitation - Disabled	7,697,683	197,699	7,895,382	7,895,382	-	7,895,382	-
16040 - Supplementary Relief and Services	44,847	-	44,847	44,847	-	44,847	-
16078 - Special Training for the Deaf Blind	240,628	18,197	258,825	258,825	-	258,825	-
16086 - Connecticut Radio Information Service	70,194	-	70,194	70,194	-	70,194	-
16153 - Independent Living Centers	766,760	73,708	840,468	840,468	-	840,468	-
16260 - Programs for Senior Citizens	3,578,743	344,504	3,923,247	3,923,247	-	3,923,247	-
16278 - Elderly Nutrition	3,110,676	293,495	3,404,171	3,404,171	-	3,404,171	-
Department of Agriculture	6,408,101	536,854	6,944,955	6,794,955	-	6,794,955	150,000
10010 - Personal Services	4,137,234	513,716	4,650,950	4,580,950	-	4,580,950	70,000
10020 - Other Expenses	748,332	-	748,332	748,332	-	748,332	-
12421 - Senior Food Vouchers	354,597	23,138	377,735	327,735	-	327,735	50,000
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	137,938	-	137,938	30,000
Department of Children and Families	800,592,846	54,922,140	855,514,986	824,014,686	(18,599,700)	805,414,986	50,100,000
10010 - Personal Services	284,939,407	33,563,679	318,503,086	299,502,671	(1,499,585)	298,003,086	20,500,000
10020 - Other Expenses	28,255,812	-	28,255,812	29,755,812	560,721	30,316,533	(2,060,721)
12304 - Family Support Services	946,637	89,071	1,035,708	1,035,708	-	1,035,708	-
12515 - Differential Response System	8,359,970	780,831	9,140,801	9,140,801	-	9,140,801	-
12570 - Regional Behavioral Health Consultation	1,646,024	128,267	1,774,291	1,774,291	-	1,774,291	-
12637 - Community Care Coordination	7,979,078	431,668	8,410,746	8,410,746	-	8,410,746	-
16008 - Health Assessment and Consultation	1,425,668	129,915	1,555,583	1,555,583	-	1,555,583	-

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16024 - Grants for Psychiatric Clinics for Children	16,475,467	1,257,851	17,733,318	17,733,318	-	17,733,318	-
16033 - Day Treatment Centers for Children	7,311,795	687,360	7,999,155	7,999,155	-	7,999,155	-
16064 - Child Abuse and Neglect Intervention	9,889,765	905,147	10,794,912	10,794,912	-	10,794,912	-
16092 - Community Based Prevention Programs	8,527,800	684,332	9,212,132	9,212,132	-	9,212,132	-
16097 - Family Violence Outreach and Counseling	3,745,405	318,273	4,063,678	4,063,678	-	4,063,678	-
16102 - Supportive Housing	19,886,064	919,390	20,805,454	20,805,454	-	20,805,454	-
16107 - No Nexus Special Education	3,110,820	-	3,110,820	2,407,307	(167,705)	2,239,602	871,218
16111 - Family Preservation Services	6,594,028	620,347	7,214,375	7,214,375	-	7,214,375	-
16116 - Substance Abuse Treatment	9,186,495	772,442	9,958,937	9,958,937	-	9,958,937	-
16120 - Child Welfare Support Services	2,560,026	244,468	2,804,494	2,804,494	-	2,804,494	-
16132 - Board and Care for Children - Adoption	109,384,511	-	109,384,511	107,651,794	(513,869)	107,137,925	2,246,586
16135 - Board and Care for Children - Foster	137,349,565	3,328,018	140,677,583	135,402,266	(10,525,007)	124,877,259	15,800,324
16138 - Board and Care for Children - Short-term and Residential	77,131,028	6,152,588	83,283,616	77,729,419	(5,995,803)	71,733,616	11,550,000
16140 - Individualized Family Supports	5,225,000	94,100	5,319,100	4,584,959	(458,452)	4,126,507	1,192,593
16141 - Community Kidcare	44,728,723	3,562,567	48,291,290	48,291,290	-	48,291,290	-
16144 - Covenant to Care	165,602	15,500	181,102	181,102	-	181,102	-
16280 - Juvenile Review Boards	1,569,411	124,125	1,693,536	1,693,536	-	1,693,536	-
16283 - Youth Transition and Success Programs	450,000	40,545	490,545	490,545	-	490,545	-
17052 - Youth Service Bureaus	2,654,772	50,468	2,705,240	2,705,240	-	2,705,240	-
17107 - Youth Service Bureau Enhancement	1,093,973	21,188	1,115,161	1,115,161	-	1,115,161	-
Department of Consumer Protection	14,878,381	2,137,992	17,016,373	16,716,373	(100,000)	16,616,373	400,000
10010 - Personal Services	14,180,441	2,137,992	16,318,433	16,018,433	(100,000)	15,918,433	400,000
10020 - Other Expenses	697,940	-	697,940	697,940	-	697,940	-
Department of Correction	630,275,949	74,801,813	705,077,762	717,077,762	2,000,000	719,077,762	(14,000,000)
10010 - Personal Services	387,850,632	62,159,836	450,010,468	462,010,468	-	462,010,468	(12,000,000)
10020 - Other Expenses	70,588,736	-	70,588,736	73,588,736	7,000,000	80,588,736	(10,000,000)
12242 - Inmate Medical Services	122,472,650	7,953,760	130,426,410	128,426,410	(1,000,000)	127,426,410	3,000,000
12302 - Board of Pardons and Paroles	7,118,831	802,292	7,921,123	6,921,123	-	6,921,123	1,000,000
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	41,284,033	3,885,925	45,169,958	45,169,958	(4,000,000)	41,169,958	4,000,000
Department of Developmental Services	611,414,479	59,253,348	670,667,827	650,167,827	(5,500,000)	644,667,827	26,000,000
10010 - Personal Services	212,746,963	25,521,243	238,268,206	223,268,206	(3,000,000)	220,268,206	18,000,000
10020 - Other Expenses	25,078,285	-	25,078,285	24,178,285	-	24,178,285	900,000
12035 - Housing Supports and Services	1,400,000	-	1,400,000	1,400,000	-	1,400,000	-
12072 - Family Support Grants	3,700,840	-	3,700,840	3,700,840	-	3,700,840	-

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12185 - Clinical Services	2,337,724	21,558	2,359,282	2,359,282	-	2,359,282	-
12493 - Behavioral Services Program	16,946,979	-	16,946,979	12,946,979	(1,000,000)	11,946,979	5,000,000
12521 - Supplemental Payments for Medical Services	2,808,132	-	2,808,132	2,708,132	-	2,708,132	100,000
12599 - ID Partnership Initiatives	3,691,500	-	3,691,500	3,191,500	-	3,191,500	500,000
12607 - Emergency Placements	5,666,455	290,547	5,957,002	5,957,002	-	5,957,002	-
16069 - Rent Subsidy Program	5,032,312	-	5,032,312	5,032,312	-	5,032,312	-
16108 - Employment Opportunities and Day Services	332,005,289	33,420,000	365,425,289	365,425,289	(1,500,000)	363,925,289	1,500,000
Department of Economic and Community Development	16,309,101	12,983,694	29,292,795	19,067,795	12,225,000	31,292,795	(2,000,000)
10010 - Personal Services	7,579,367	905,236	8,484,603	8,084,603	200,000	8,284,603	200,000
10020 - Other Expenses	571,676	12,000,000	12,571,676	571,676	12,000,000	12,571,676	-
12329 - Spanish-American Merchants Association	442,194	-	442,194	442,194	-	442,194	-
12437 - Office of Military Affairs	186,586	38,270	224,856	174,856	-	174,856	50,000
12467 - CCAT-CT Manufacturing Supply Chain	85,000	-	85,000	85,000	-	85,000	-
12540 - Capital Region Development Authority	6,249,121	-	6,249,121	8,499,121	-	8,499,121	(2,250,000)
12612 - Manufacturing Growth Initiative	140,769	40,188	180,957	155,957	25,000	180,957	-
12613 - Hartford 2000	20,000	-	20,000	20,000	-	20,000	-
12641 - Black Business Alliance	442,194	-	442,194	442,194	-	442,194	-
12642 - Hartford Economic Development Corporation	442,194	-	442,194	442,194	-	442,194	-
16T03 - Greater Hartford Community Foundation	150,000	-	150,000	150,000	-	150,000	-
Department of Education	3,055,024,326	2,274,971	3,057,299,297	3,030,212,618	23,786,679	3,053,999,297	3,300,000
10010 - Personal Services	17,845,594	1,948,420	19,794,014	19,794,014	(1,500,000)	18,294,014	1,500,000
10020 - Other Expenses	2,078,463	-	2,078,463	2,078,463	-	2,078,463	-
12171 - Development of Mastery Exams Grades 4, 6, and 8	10,534,750	149,915	10,684,665	10,684,665	-	10,684,665	-
12198 - Primary Mental Health	345,288	-	345,288	345,288	-	345,288	-
12211 - Leadership, Education, Athletics in Partnership (LEAP)	312,211	-	312,211	312,211	-	312,211	-
12216 - Adult Education Action	194,534	-	194,534	194,534	-	194,534	-
12261 - Connecticut Writing Project	20,250	-	20,250	20,250	-	20,250	-
12318 - Neighborhood Youth Centers	613,866	-	613,866	613,866	-	613,866	-
12457 - Sheff Settlement	22,633,895	61,522	22,695,417	22,695,417	-	22,695,417	-
12506 - Parent Trust Fund Program	267,193	-	267,193	267,193	-	267,193	-
12547 - Commissioner's Network	10,009,398	-	10,009,398	10,009,398	-	10,009,398	-
12549 - Local Charter Schools	957,000	-	957,000	957,000	-	957,000	-
12550 - Bridges to Success	27,000	-	27,000	27,000	-	27,000	-
12552 - Talent Development	2,205,573	74,446	2,280,019	2,280,019	-	2,280,019	-
12587 - School-Based Diversion Initiative	900,000	-	900,000	900,000	-	900,000	-
12609 - EdSight	1,105,756	40,668	1,146,424	1,146,424	-	1,146,424	-
12610 - Sheff Transportation	54,240,688	-	54,240,688	54,240,688	10,000,000	64,240,688	(10,000,000)
12611 - Curriculum and Standards	2,215,782	-	2,215,782	2,215,782	-	2,215,782	-

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12632 - Non-Sheff Transportation	10,078,550	-	10,078,550	10,078,550	-	10,078,550	-
12640 - Minority Teacher Scholarship	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-
16021 - American School For The Deaf	9,157,514	-	9,157,514	9,157,514	-	9,157,514	-
16062 - Regional Education Services	262,500	-	262,500	262,500	-	262,500	-
16110 - Family Resource Centers	5,802,710	-	5,802,710	5,802,710	-	5,802,710	-
16119 - Charter Schools	134,477,285	-	134,477,285	134,477,285	-	134,477,285	-
16211 - Child Nutrition State Match	2,354,000	-	2,354,000	2,354,000	-	2,354,000	-
16212 - Health Foods Initiative	4,151,463	-	4,151,463	4,151,463	-	4,151,463	-
17017 - Vocational Agriculture	18,824,200	-	18,824,200	18,824,200	-	18,824,200	-
17030 - Adult Education	22,333,248	-	22,333,248	22,333,248	700,000	23,033,248	(700,000)
17034 - Health and Welfare Services Pupils Private Schools	3,438,415	-	3,438,415	3,438,415	-	3,438,415	-
17041 - Education Equalization Grants	2,178,800,382	-	2,178,800,382	2,178,800,382	-	2,178,800,382	-
17042 - Bilingual Education	3,832,260	-	3,832,260	3,832,260	-	3,832,260	-
17043 - Priority School Districts	30,818,778	-	30,818,778	30,818,778	-	30,818,778	-
17045 - Interdistrict Cooperation	1,537,500	-	1,537,500	1,537,500	-	1,537,500	-
17046 - School Breakfast Program	2,158,900	-	2,158,900	2,158,900	-	2,158,900	-
17047 - Excess Cost - Student Based	156,119,782	-	156,119,782	129,033,103	27,086,679	156,119,782	-
17053 - Open Choice Program	38,360,327	-	38,360,327	38,360,327	-	38,360,327	-
17057 - Magnet Schools	292,926,486	-	292,926,486	292,926,486	(12,500,000)	280,426,486	12,500,000
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	-
Department of Emergency Services and Public Protection	210,137,965	5,251,319	215,389,284	211,389,284	4,000,000	215,389,284	-
10010 - Personal Services	166,354,402	5,251,319	171,605,721	167,605,721	4,000,000	171,605,721	-
10020 - Other Expenses	30,916,158	-	30,916,158	30,916,158	-	30,916,158	-
12026 - Stress Reduction	25,354	-	25,354	25,354	-	25,354	-
12082 - Fleet Purchase	6,619,452	-	6,619,452	6,619,452	-	6,619,452	-
12535 - Criminal Justice Information System	4,990,355	-	4,990,355	4,990,355	-	4,990,355	-
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	-

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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	-
17110 - Volunteer Firefighter Training	70,000	-	70,000	70,000	-	70,000	-
Department of Energy and Environmental Protection	50,567,316	6,197,125	56,764,441	56,764,441	-	56,764,441	-
10010 - Personal Services	19,904,735	2,698,795	22,603,530	22,603,530	-	22,603,530	-
10020 - Other Expenses	736,197	-	736,197	736,197	-	736,197	-
12054 - Mosquito Control	242,931	46,478	289,409	289,409	-	289,409	-
12084 - State Superfund Site Maintenance	399,577	-	399,577	399,577	-	399,577	-
12146 - Laboratory Fees	122,565	-	122,565	122,565	-	122,565	-
12195 - Dam Maintenance	129,260	31,860	161,120	161,120	-	161,120	-
12487 - Emergency Spill Response	6,784,668	751,685	7,536,353	7,536,353	-	7,536,353	-
12488 - Solid Waste Management	3,775,853	286,691	4,062,544	4,062,544	-	4,062,544	-
12489 - Underground Storage Tank	954,233	124,165	1,078,398	1,078,398	-	1,078,398	-
12490 - Clean Air	3,793,203	530,697	4,323,900	4,323,900	-	4,323,900	-
12491 - Environmental Conservation	4,268,158	542,335	4,810,493	4,810,493	-	4,810,493	-
12501 - Environmental Quality	6,036,658	1,006,269	7,042,927	7,042,927	-	7,042,927	-
12598 - Fish Hatcheries	3,310,863	178,150	3,489,013	3,489,013	-	3,489,013	-
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 Housing	106,193,261	2,065,682	108,258,943	108,233,760	(500,000)	107,733,760	525,183
10010 - Personal Services	2,021,472	187,439	2,208,911	2,008,911	-	2,008,911	200,000
10020 - Other Expenses	112,210	-	112,210	112,210	-	112,210	-
12032 - Elderly Rental Registry and Counselors	1,011,170	-	1,011,170	1,011,170	-	1,011,170	-
12504 - Homeless Youth	2,934,904	219,686	3,154,590	3,154,590	-	3,154,590	-
16029 - Subsidized Assisted Living Demonstration	2,928,000	-	2,928,000	2,703,000	-	2,703,000	225,000
16068 - Congregate Facilities Operation Costs	9,189,480	-	9,189,480	10,189,480	-	10,189,480	(1,000,000)
16084 - Elderly Congregate Rent Subsidy	1,935,626	-	1,935,626	1,935,626	-	1,935,626	-
16149 - Housing/Homeless Services	85,423,311	1,620,236	87,043,547	86,543,547	(500,000)	86,043,547	1,000,000
17038 - Housing/Homeless Services - Municipality	637,088	38,321	675,409	575,226	-	575,226	100,183
Department of Mental Health and Addiction Services	664,764,967	56,350,988	721,115,955	721,015,955	-	721,015,955	100,000
10010 - Personal Services	222,439,538	34,431,087	256,870,625	236,870,625	-	236,870,625	20,000,000
10020 - Other Expenses	33,134,145	-	33,134,145	45,134,145	-	45,134,145	(12,000,000)
12035 - Housing Supports and Services	25,653,595	1,366,305	27,019,900	27,019,900	-	27,019,900	-
12157 - Managed Service System	62,547,822	3,717,613	66,265,435	66,265,435	-	66,265,435	-

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12196 - Legal Services	706,179	39,732	745,911	745,911	-	745,911	-
12199 - Connecticut Mental Health Center	9,229,406	-	9,229,406	9,229,406	-	9,229,406	-
12207 - Professional Services	14,400,697	-	14,400,697	22,900,697	-	22,900,697	(8,500,000)
12220 - General Assistance Managed Care	18,068,501	579,625	18,648,126	19,348,126	-	19,348,126	(700,000)
12247 - Nursing Home Screening	652,784	-	652,784	652,784	-	652,784	-
12250 - Young Adult Services	84,319,278	5,553,630	89,872,908	89,872,908	-	89,872,908	-
12256 - TBI Community Services	8,511,915	500,055	9,011,970	9,011,970	-	9,011,970	-
12289 - Behavioral Health Medications	6,720,754	-	6,720,754	6,720,754	-	6,720,754	-
12298 - Medicaid Adult Rehabilitation Option	4,184,260	235,423	4,419,683	4,419,683	-	4,419,683	-
12330 - Discharge and Diversion Services	32,813,084	1,737,463	34,550,547	35,250,547	-	35,250,547	(700,000)
12444 - Home and Community Based Services	25,074,941	324,729	25,399,670	23,399,670	-	23,399,670	2,000,000
12541 - Nursing Home Contract	447,287	-	447,287	447,287	-	447,287	-
12600 - Katie Blair House	15,150	852	16,002	16,002	-	16,002	-
12601 - Forensic Services	10,408,558	682,681	11,091,239	11,091,239	-	11,091,239	-
16003 - Grants for Substance Abuse Services	29,941,077	2,641,817	32,582,894	32,582,894	-	32,582,894	-
16053 - Grants for Mental Health Services	66,646,453	4,045,424	70,691,877	70,691,877	-	70,691,877	-
16070 - Employment Opportunities	8,849,543	494,552	9,344,095	9,344,095	-	9,344,095	-
Department of Public Health	65,327,918	5,676,045	71,003,963	67,511,963	(6,000)	67,505,963	3,498,000
10010 - Personal Services	36,700,300	4,605,569	41,305,869	37,305,869	(600,000)	36,705,869	4,600,000
10020 - Other Expenses	6,572,287	-	6,572,287	7,222,287	550,000	7,772,287	(1,200,000)
12618 - LGBTQ Health and Human Services Network	250,000	-	250,000	200,000	-	200,000	50,000
12633 - Office of Pandemic Preparedness	300,000	-	300,000	208,000	44,000	252,000	48,000
12636 - Tobacco Prevention	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-
12645 - Gun Violence Prevention	400,000	-	400,000	400,000	-	400,000	-
16060 - Community Health Services	1,696,753	154,482	1,851,235	1,851,235	-	1,851,235	-
16103 - Rape Crisis	548,128	52,765	600,893	600,893	-	600,893	-
17009 - Local and District Departments of Health	7,179,622	-	7,179,622	7,179,622	-	7,179,622	-
17019 - School Based Health Clinics	10,680,828	863,229	11,544,057	11,544,057	-	11,544,057	-
Department of Revenue Services	62,205,116	6,490,075	68,695,191	62,695,191	-	62,695,191	6,000,000
10010 - Personal Services	57,087,758	6,490,075	63,577,833	57,577,833	-	57,577,833	6,000,000
10020 - Other Expenses	5,117,358	-	5,117,358	5,117,358	-	5,117,358	-
Department of Social Services	4,954,944,668	80,429,488	5,035,374,156	4,887,174,156	(17,000,000)	4,870,174,156	165,200,000
10010 - Personal Services	141,311,454	16,630,897	157,942,351	151,942,351	-	151,942,351	6,000,000
10020 - Other Expenses	159,603,082	-	159,603,082	170,603,082	-	170,603,082	(11,000,000)
12197 - Genetic Tests in Paternity Actions	81,906	-	81,906	81,906	-	81,906	-
12239 - HUSKY B Program	15,570,000	-	15,570,000	18,570,000	-	18,570,000	(3,000,000)
12644 - Substance Use Disorder Waiver Reserve Account	3,269,396	-	3,269,396	3,269,396	-	3,269,396	-
16020 - Medicaid	3,036,265,362	(12,000,000)	3,024,265,362	2,841,265,362	(17,000,000)	2,824,265,362	200,000,000

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16061 - Old Age Assistance	33,360,000	-	33,360,000	40,360,000	-	40,360,000	(7,000,000)
16071 - Aid To The Blind	478,900	-	478,900	478,900	-	478,900	-
16077 - Aid To The Disabled	38,120,000	-	38,120,000	50,120,000	-	50,120,000	(12,000,000)
16090 - Temporary Family Assistance - TANF	36,910,000	-	36,910,000	47,410,000	-	47,410,000	(10,500,000)
16096 - Emergency Assistance	1	-	1	1	-	1	-
16098 - Food Stamp Training Expenses	9,341	-	9,341	9,341	-	9,341	-
16109 - DMHAS-Disproportionate Share	108,935,000	-	108,935,000	108,935,000	-	108,935,000	-
16114 - Connecticut Home Care Program	41,993,477	-	41,993,477	38,493,477	-	38,493,477	3,500,000
16118 - Human Resource Development-Hispanic Programs	1,043,704	-	1,043,704	1,043,704	-	1,043,704	-
16122 - Community Residential Services	727,985,200	73,280,000	801,265,200	801,265,200	-	801,265,200	-
16128 - Safety Net Services	1,334,544	128,258	1,462,802	1,462,802	-	1,462,802	-
16139 - Refunds Of Collections	89,965	-	89,965	89,965	-	89,965	-
16146 - Services for Persons With Disabilities	276,362	25,591	301,953	301,953	-	301,953	-
16148 - Nutrition Assistance	750,204	72,169	822,373	822,373	-	822,373	-
16157 - State Administered General Assistance	12,940,000	-	12,940,000	13,740,000	-	13,740,000	(800,000)
16159 - Connecticut Children's Medical Center	11,138,737	-	11,138,737	11,138,737	-	11,138,737	-
16160 - Community Services	3,155,376	1,287,424	4,442,800	4,442,800	-	4,442,800	-
16174 - Human Services Infrastructure Community Action Program	3,803,200	304,597	4,107,797	4,107,797	-	4,107,797	-
16177 - Teen Pregnancy Prevention	1,255,827	105,960	1,361,787	1,361,787	-	1,361,787	-
16271 - Domestic Violence Shelters	6,865,349	594,592	7,459,941	7,459,941	-	7,459,941	-
16272 - Hospital Supplemental Payments	568,300,000	-	568,300,000	568,300,000	-	568,300,000	-
17032 - Teen Pregnancy Prevention - Municipality	98,281	-	98,281	98,281	-	98,281	-
Department of Veterans' Affairs	25,268,443	2,685,964	27,954,407	26,995,947	-	26,995,947	958,460
10010 - Personal Services	20,913,434	2,658,297	23,571,731	22,640,938	-	22,640,938	930,793
10020 - Other Expenses	3,029,113	-	3,029,113	3,029,113	-	3,029,113	-
12574 - SSMF Administration	511,396	27,667	539,063	511,396	-	511,396	27,667
12638 - Veterans' Rally Point	500,000	-	500,000	500,000	-	500,000	-
16045 - Burial Expenses	6,666	-	6,666	6,666	-	6,666	-
16049 - Headstones	307,834	-	307,834	307,834	-	307,834	-
Division of Criminal Justice	58,309,523	5,817,320	64,126,843	60,251,843	-	60,251,843	3,875,000
10010 - Personal Services	50,262,451	5,396,936	55,659,387	50,659,387	-	50,659,387	5,000,000
10020 - Other Expenses	4,853,116	-	4,853,116	5,603,116	-	5,603,116	(750,000)
12069 - Witness Protection	164,148	-	164,148	264,148	-	264,148	(100,000)
12097 - Training And Education	147,398	-	147,398	147,398	-	147,398	-
12110 - Expert Witnesses	135,413	-	135,413	135,413	-	135,413	-
12117 - Medicaid Fraud Control	1,313,872	171,912	1,485,784	1,485,784	-	1,485,784	-
12485 - Criminal Justice Commission	409	-	409	409	-	409	-
12537 - Cold Case Unit	239,872	57,031	296,903	371,903	-	371,903	(75,000)

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12538 - Shooting Taskforce	1,192,844	191,441	1,384,285	1,584,285	-	1,584,285	(200,000)
Elections Enforcement Commission	3,760,814	426,488	4,187,302	3,937,302	-	3,937,302	250,000
12522 - Elections Enforcement Commission	3,760,814	426,488	4,187,302	3,937,302	-	3,937,302	250,000
Freedom of Information Commission	1,882,420	215,440	2,097,860	2,097,860	-	2,097,860	-
12524 - Freedom of Information Commission	1,882,420	215,440	2,097,860	2,097,860	-	2,097,860	-
Governor's Office	4,214,966	323,193	4,538,159	4,538,159	-	4,538,159	-
10010 - Personal Services	2,937,623	278,279	3,215,902	3,215,902	-	3,215,902	-
10020 - Other Expenses	635,401	-	635,401	635,401	-	635,401	-
12635 - Office of Workforce Strategy	470,000	44,914	514,914	514,914	-	514,914	-
16026 - New England Governors' Conference	70,672	-	70,672	70,672	-	70,672	-
16035 - National Governors' Association	101,270	-	101,270	101,270	-	101,270	-
Judicial Department	584,961,972	8,044,760	593,006,732	590,506,732	-	590,506,732	2,500,000
10010 - Personal Services	371,782,778	-	371,782,778	369,282,778	-	369,282,778	2,500,000
10020 - Other Expenses	63,552,164	-	63,552,164	63,552,164	-	63,552,164	-
12025 - Forensic Sex Evidence Exams	1,348,010	-	1,348,010	1,348,010	-	1,348,010	-
12043 - Alternative Incarceration Program	50,836,434	3,600,151	54,436,585	54,436,585	-	54,436,585	-
12064 - Justice Education Center, Inc.	469,714	33,721	503,435	503,435	-	503,435	-
12105 - Juvenile Alternative Incarceration	28,789,960	1,794,417	30,584,377	30,584,377	-	30,584,377	-
12135 - Probate Court	13,359,024	-	13,359,024	13,359,024	-	13,359,024	-
12235 - Workers' Compensation Claims	7,042,106	-	7,042,106	7,042,106	-	7,042,106	-
12376 - Victim Security Account	8,792	-	8,792	8,792	-	8,792	-
12502 - Children of Incarcerated Parents	493,728	35,446	529,174	529,174	-	529,174	-
12516 - Legal Aid	1,397,144	-	1,397,144	1,397,144	-	1,397,144	-
12555 - Youth Violence Initiative	2,299,486	153,731	2,453,217	2,453,217	-	2,453,217	-
12559 - Youth Services Prevention	5,769,997	313,135	6,083,132	6,083,132	-	6,083,132	-
12572 - Children's Law Center	92,445	-	92,445	92,445	-	92,445	-
12573 - Project Longevity	3,424,373	-	3,424,373	3,424,373	-	3,424,373	-
12579 - Juvenile Planning	600,000	-	600,000	600,000	-	600,000	-
12616 - Juvenile Justice Outreach Services	24,713,343	1,559,028	26,272,371	26,272,371	-	26,272,371	-
12617 - Board and Care for Children - Short-term and Residential	7,732,474	555,131	8,287,605	8,287,605	-	8,287,605	-
12634 - Counsel for Domestic Violence	1,250,000	-	1,250,000	1,250,000	-	1,250,000	-
Labor Department	78,701,059	2,470,820	81,171,879	72,218,106	-	72,218,106	8,953,773
10010 - Personal Services	13,988,852	1,694,132	15,682,984	15,682,984	-	15,682,984	-
10020 - Other Expenses	1,165,100	-	1,165,100	1,165,100	-	1,165,100	-
12079 - CETC Workforce	551,150	56,610	607,760	607,760	-	607,760	-
12098 - Workforce Investment Act	33,952,056	333,880	34,285,936	26,085,936	-	26,085,936	8,200,000
12108 - Job Funnels Projects	700,164	22,006	722,170	722,170	-	722,170	-
12205 - Connecticut's Youth Employment Program	5,004,018	25,947	5,029,965	5,029,965	-	5,029,965	-

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12212 - Jobs First Employment Services	13,091,312	94,730	13,186,042	13,186,042	-	13,186,042	-
12328 - Apprenticeship Program	518,781	81,631	600,412	600,412	-	600,412	-
12357 - Connecticut Career Resource Network	122,352	38,760	161,112	161,112	-	161,112	-
12425 - STRIVE	76,261	22,161	98,422	98,422	-	98,422	-
12575 - Opportunities for Long Term Unemployed	4,606,334	25,584	4,631,918	4,631,918	-	4,631,918	-
12576 - Veterans' Opportunity Pilot	253,773	-	253,773	-	-	-	253,773
12582 - Second Chance Initiative	312,381	24,328	336,709	336,709	-	336,709	-
12583 - Cradle To Career	100,000	-	100,000	100,000	-	100,000	-
12586 - New Haven Jobs Funnel	350,590	22,851	373,441	373,441	-	373,441	-
12596 - Healthcare Apprenticeship Initiative	500,000	-	500,000	-	-	-	500,000
12597 - Manufacturing Pipeline Initiative	3,407,935	28,200	3,436,135	3,436,135	-	3,436,135	-
Legislative Management	75,346,361	-	75,346,361	70,346,361	-	70,346,361	5,000,000
10010 - Personal Services	52,773,549	-	52,773,549	47,773,549	-	47,773,549	5,000,000
10020 - Other Expenses	16,909,400	-	16,909,400	16,909,400	-	16,909,400	-
10050 - Equipment	1,456,000	-	1,456,000	1,456,000	-	1,456,000	-
12049 - Flag Restoration	65,000	-	65,000	65,000	-	65,000	-
12129 - Minor Capital Improvements	1,800,000	-	1,800,000	1,800,000	-	1,800,000	-
12210 - Interim Salary/Caucus Offices	536,102	-	536,102	536,102	-	536,102	-
12249 - Redistricting	350,000	-	350,000	350,000	-	350,000	-
12384 - Connecticut Academy of Science and Engineering	103,000	-	103,000	103,000	-	103,000	-
12445 - Old State House	700,000	-	700,000	700,000	-	700,000	-
16057 - Interstate Conference Fund	456,822	-	456,822	456,822	-	456,822	-
16130 - New England Board of Higher Education	196,488	-	196,488	196,488	-	196,488	-
Lieutenant Governor's Office	719,499	91,163	810,662	810,662	-	810,662	-
10010 - Personal Services	673,176	91,163	764,339	764,339	-	764,339	-
10020 - Other Expenses	46,323	-	46,323	46,323	-	46,323	-
Military Department	5,922,299	425,451	6,347,750	6,347,750	-	6,347,750	-
10010 - Personal Services	2,975,143	403,965	3,379,108	3,379,108	-	3,379,108	-
10020 - Other Expenses	2,304,823	-	2,304,823	2,304,823	-	2,304,823	-
12144 - Honor Guards	549,000	21,486	570,486	570,486	-	570,486	-
12325 - Veteran's Service Bonuses	93,333	-	93,333	93,333	-	93,333	-
Office of Early Childhood	335,947,234	17,149,467	353,096,701	353,096,701	-	353,096,701	-
10010 - Personal Services	9,343,095	1,098,920	10,442,015	10,442,015	-	10,442,015	-
10020 - Other Expenses	319,731	-	319,731	319,731	-	319,731	-
12192 - Birth to Three	29,452,407	-	29,452,407	29,452,407	-	29,452,407	-
12569 - Evenstart	295,456	-	295,456	295,456	-	295,456	-
12584 - 2Gen - TANF	412,500	-	412,500	412,500	-	412,500	-
12603 - Nurturing Families Network	10,347,422	1,792,057	12,139,479	12,139,479	-	12,139,479	-

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12639 - Early Child Care Provider Stabilization Payments	50,000,000	-	50,000,000	50,000,000	-	50,000,000	-
16101 - Head Start Services	5,083,238	-	5,083,238	5,083,238	-	5,083,238	-
16147 - Care4Kids TANF/CCDF	59,527,096	-	59,527,096	59,527,096	-	59,527,096	-
16158 - Child Care Quality Enhancements	5,954,530	-	5,954,530	5,954,530	-	5,954,530	-
16265 - Early Head Start-Child Care Partnership	1,500,000	-	1,500,000	1,500,000	-	1,500,000	-
16274 - Early Care and Education	160,386,759	14,258,490	174,645,249	174,645,249	-	174,645,249	-
16279 - Smart Start	3,325,000	-	3,325,000	3,325,000	-	3,325,000	-
Office of Governmental Accountability	2,716,651	358,085	3,074,736	2,724,736	(50,000)	2,674,736	400,000
10010 - Personal Services	400,000	-	400,000	200,000	(50,000)	150,000	250,000
10020 - Other Expenses	25,098	-	25,098	25,098	-	25,098	-
12028 - Child Fatality Review Panel	112,521	33,387	145,908	145,908	-	145,908	-
12525 - Contracting Standards Board	637,029	41,758	678,787	528,787	-	528,787	150,000
12526 - Judicial Review Council	138,449	30,881	169,330	169,330	-	169,330	-
12527 - Judicial Selection Commission	94,876	31,981	126,857	126,857	-	126,857	-
12528 - Office of the Child Advocate	742,347	109,384	851,731	851,731	-	851,731	-
12529 - Office of the Victim Advocate	444,902	74,572	519,474	519,474	-	519,474	-
12530 - Board of Firearms Permit Examiners	121,429	36,122	157,551	157,551	-	157,551	-
Office of Health Strategy	18,768,902	287,387	19,056,289	18,456,289	-	18,456,289	600,000
10010 - Personal Services	3,155,860	287,387	3,443,247	2,843,247	-	2,843,247	600,000
10020 - Other Expenses	13,042	-	13,042	13,042	-	13,042	-
16286 - Covered Connecticut Program	15,600,000	-	15,600,000	15,600,000	-	15,600,000	-
Office of Higher Education	37,758,185	454,251	38,212,436	38,212,436	-	38,212,436	-
10010 - Personal Services	1,473,629	356,753	1,830,382	1,830,382	-	1,830,382	-
10020 - Other Expenses	449,093	-	449,093	449,093	-	449,093	-
12188 - Minority Advancement Program	1,625,187	42,978	1,668,165	1,668,165	-	1,668,165	-
12200 - National Service Act	251,505	54,520	306,025	306,025	-	306,025	-
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	-
Office of Policy and Management	658,256,040	(145,092,061)	513,163,979	513,163,979	-	513,163,979	-
10010 - Personal Services	18,329,598	1,884,350	20,213,948	20,213,948	-	20,213,948	-
10020 - Other Expenses	1,173,488	-	1,173,488	1,173,488	-	1,173,488	-
12169 - Automated Budget System and Data Base Link	20,438	-	20,438	20,438	-	20,438	-
12251 - Justice Assistance Grants	790,356	23,589	813,945	813,945	-	813,945	-
16017 - Tax Relief For Elderly Renters	25,020,226	-	25,020,226	25,020,226	-	25,020,226	-
16066 - Private Providers	147,000,000	(147,000,000)	-	-	-	-	-
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	108,998,308	-	108,998,308	108,998,308	-	108,998,308	-
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	10,000	-	10,000	10,000	-	10,000	-
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	132,331,732	-	132,331,732	132,331,732	-	132,331,732	-
17104 - Municipal Stabilization Grant	37,853,335	-	37,853,335	37,853,335	-	37,853,335	-
17105 - Municipal Restructuring	7,300,000	-	7,300,000	7,300,000	-	7,300,000	-
17111 - Tiered PILOT	83,092,573	-	83,092,573	83,092,573	-	83,092,573	-
Office of State Ethics	1,729,523	217,885	1,947,408	1,947,408	-	1,947,408	-
12523 - Office of State Ethics	1,729,523	217,885	1,947,408	1,947,408	-	1,947,408	-
Office of the Chief Medical Examiner	9,378,978	795,782	10,174,760	10,369,760	125,000	10,494,760	(320,000)
10010 - Personal Services	7,454,531	795,782	8,250,313	8,250,313	125,000	8,375,313	(125,000)
10020 - Other Expenses	1,878,987	-	1,878,987	2,073,987	-	2,073,987	(195,000)
10050 - Equipment	23,310	-	23,310	23,310	-	23,310	-
12033 - Medicolegal Investigations	22,150	-	22,150	22,150	-	22,150	-
Psychiatric Security Review Board	332,556	56,173	388,729	388,729	-	388,729	-
10010 - Personal Services	307,613	56,173	363,786	363,786	-	363,786	-
10020 - Other Expenses	24,943	-	24,943	24,943	-	24,943	-
Public Defender Services Commission	73,372,961	5,336,901	78,709,862	77,214,862	-	77,214,862	1,495,000
10010 - Personal Services	45,690,053	5,336,901	51,026,954	50,826,954	-	50,826,954	200,000
10020 - Other Expenses	1,565,163	-	1,565,163	1,520,163	-	1,520,163	45,000
12076 - Assigned Counsel - Criminal	23,222,393	-	23,222,393	22,072,393	-	22,072,393	1,150,000
12090 - Expert Witnesses	2,775,604	-	2,775,604	2,675,604	-	2,675,604	100,000
12106 - Training And Education	119,748	-	119,748	119,748	-	119,748	-
Reserve for Salary Adjustments	161,680,948	(161,680,948)	-	-	-	-	-
12015 - Reserve For Salary Adjustments	161,680,948	(161,680,948)	-	-	-	-	-
Secretary of the State	9,402,540	809,008	10,211,548	10,061,548	-	10,061,548	150,000
10010 - Personal Services	3,193,510	358,607	3,552,117	3,402,117	-	3,402,117	150,000
10020 - Other Expenses	1,303,561	-	1,303,561	1,303,561	-	1,303,561	-
12480 - Commercial Recording Division	4,905,469	450,401	5,355,870	5,355,870	-	5,355,870	-
State Comptroller	33,673,419	3,052,657	36,726,076	35,926,076	-	35,926,076	800,000
10010 - Personal Services	26,200,122	3,052,657	29,252,779	28,552,779	-	28,552,779	700,000
10020 - Other Expenses	7,473,297	-	7,473,297	7,373,297	-	7,373,297	100,000
State Comptroller - Fringe Benefits	3,590,748,763	-	3,590,748,763	3,497,348,763	(2,600,000)	3,494,748,763	96,000,000
12005 - Unemployment Compensation	7,915,000	-	7,915,000	7,915,000	(3,000,000)	4,915,000	3,000,000
12007 - Higher Education Alternative Retirement System	12,997,500	-	12,997,500	12,997,500	-	12,997,500	-
12008 - Pensions and Retirements - Other Statutory	2,191,248	-	2,191,248	2,191,248	-	2,191,248	-
12009 - Judges and Compensation Commissioners Retirement	32,532,792	-	32,532,792	32,532,792	-	32,532,792	-

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12010 - Insurance - Group Life	10,514,900	-	10,514,900	10,514,900	-	10,514,900	-
12011 - Employers Social Security Tax	232,940,179	-	232,940,179	242,940,179	-	242,940,179	(10,000,000)
12012 - State Employees Health Service Cost	745,300,000	-	745,300,000	707,300,000	5,000,000	712,300,000	33,000,000
12013 - Retired State Employees Health Service Cost	830,791,000	-	830,791,000	770,791,000	(5,000,000)	765,791,000	65,000,000
12018 - Other Post Employment Benefits	85,657,863	-	85,657,863	84,257,863	400,000	84,657,863	1,000,000
12608 - SERS Defined Contribution Match	17,096,788	-	17,096,788	13,096,788	-	13,096,788	4,000,000
12614 - State Employees Retirement Contributions - Normal Cost	167,611,504	-	167,611,504	167,611,504	-	167,611,504	-
12615 - State Employees Retirement Contributions - UAL	1,400,199,989	-	1,400,199,989	1,400,199,989	-	1,400,199,989	-
12647 - CT Premium Pay Account	45,000,000	-	45,000,000	45,000,000	-	45,000,000	-
State Comptroller - Miscellaneous	(183,745,635)	-	(183,745,635)	(155,745,635)	2,000,000	(153,745,635)	(30,000,000)
12003 - Adjudicated Claims	-	-	-	28,000,000	2,000,000	30,000,000	(30,000,000)
19001 - Nonfunctional - Change to Accruals	(183,745,635)	-	(183,745,635)	(183,745,635)	-	(183,745,635)	-
State Library	9,432,580	758,359	10,190,939	10,190,939	-	10,190,939	-
10010 - Personal Services	5,371,936	689,427	6,061,363	6,061,363	-	6,061,363	-
10020 - Other Expenses	667,223	-	667,223	667,223	-	667,223	-
12061 - State-Wide Digital Library	1,575,174	-	1,575,174	1,575,174	-	1,575,174	-
12104 - Interlibrary Loan Delivery Service	315,667	68,932	384,599	384,599	-	384,599	-
12172 - Legal/Legislative Library Materials	574,540	-	574,540	574,540	-	574,540	-
12646 - Library for the Blind	100,000	-	100,000	100,000	-	100,000	-
16022 - Support Cooperating Library Service Units	124,402	-	124,402	124,402	-	124,402	-
17010 - Connecticut Payments	703,638	-	703,638	703,638	-	703,638	-
State Treasurer	3,285,924	394,822	3,680,746	3,680,746	-	3,680,746	-
10010 - Personal Services	3,161,550	394,822	3,556,372	3,556,372	-	3,556,372	-
10020 - Other Expenses	124,374	-	124,374	124,374	-	124,374	-
Teachers' Retirement Board	1,603,078,927	247,176	1,603,326,103	1,602,701,103	(125,000)	1,602,576,103	750,000
10010 - Personal Services	1,802,924	247,176	2,050,100	2,050,100	-	2,050,100	-
10020 - Other Expenses	497,003	-	497,003	572,003	(75,000)	497,003	-
16006 - Retirement Contributions	1,578,038,000	-	1,578,038,000	1,578,038,000	-	1,578,038,000	-
16023 - Retirees Health Service Cost	12,901,000	-	12,901,000	12,201,000	50,000	12,251,000	650,000
16032 - Municipal Retiree Health Insurance Costs	9,840,000	-	9,840,000	9,840,000	(100,000)	9,740,000	100,000
Unallocated Lapse and Bottom Line Adjustments	(140,202,812)	(228,395,514)	(368,598,326)	(220,195,514)	-	(220,195,514)	(148,402,812)
99110 - Unallocated Lapse	(48,715,570)	-	(48,715,570)	-	-	-	(48,715,570)
99130 - Unallocated Lapse - Judicial	(5,000,000)	-	(5,000,000)	-	-	-	(5,000,000)
99352 - SEBAC Specialty Drug Savings	(13,000,000)	-	(13,000,000)	-	-	-	(13,000,000)
99398 - Statutory Carryforward	-	-	-	8,200,000	-	8,200,000	(8,200,000)
99399 - Adjust for Carryforward Distribution to Agency Accounts	-	(228,395,514)	(228,395,514)	(228,395,514)	-	(228,395,514)	-
99510 - CREATES Savings Initiative Lapse	(73,487,242)	-	(73,487,242)	-	-	-	(73,487,242)
University of Connecticut	208,184,065	21,699,147	229,883,212	229,883,212	-	229,883,212	-

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12139 - Operating Expenses	207,784,065	21,699,147	229,483,212	229,483,212	-	229,483,212	-
12604 - Institute for Municipal and Regional Policy	400,000	-	400,000	400,000	-	400,000	-
University of Connecticut Health Center	133,730,117	14,255,581	147,985,698	147,985,698	-	147,985,698	-
12139 - Operating Expenses	133,354,285	14,225,061	147,579,346	147,579,346	-	147,579,346	-
12159 - AHEC	375,832	30,520	406,352	406,352	-	406,352	-
Workers' Compensation Claims - Administrative Services	95,537,854	-	95,537,854	95,537,854	-	95,537,854	-
12235 - Workers' Compensation Claims	8,259,800	-	8,259,800	8,259,800	-	8,259,800	-
12621 - Workers' Compensation Claims - University of Connecticut	2,271,228	-	2,271,228	2,271,228	-	2,271,228	-
12622 - Claims - University of Connecticut Health Center	3,460,985	-	3,460,985	3,460,985	-	3,460,985	-
12623 - Workers' Compensation Claims - Board of Regents Higher Ed	3,289,276	-	3,289,276	3,289,276	-	3,289,276	-
12624 - Claims - Department of Children and Families	10,286,952	-	10,286,952	10,286,952	-	10,286,952	-
12625 - Workers' Compensation Claims Mental Health & Addiction Serv	16,721,165	-	16,721,165	16,721,165	-	16,721,165	-
12626 - Claim Department of Emergency Services and Public Protection	3,723,135	-	3,723,135	3,723,135	-	3,723,135	-
12627 - Claims - Department of Developmental Services	15,773,417	-	15,773,417	15,773,417	-	15,773,417	-
12628 - Workers' Compensation Claims - Department of Correction	31,751,896	-	31,751,896	31,751,896	-	31,751,896	-
General Fund Total	22,089,151,832	(767,276)	22,088,384,556	21,902,540,792	(1,719,021)	21,900,821,771	187,562,785
Debt Service - State Treasurer	842,720,480	-	842,720,480	811,317,909	-	811,317,909	31,402,571
12285 - Debt Service	842,720,480	-	842,720,480	811,317,909	-	811,317,909	31,402,571
Department of Administrative Services	14,617,413	373,022	14,990,435	14,990,435	-	14,990,435	-
10010 - Personal Services	2,693,005	373,022	3,066,027	3,066,027	-	3,066,027	-
12507 - State Insurance and Risk Mgmt Operations	11,011,449	-	11,011,449	11,011,449	-	11,011,449	-
12511 - IT Services	912,959	-	912,959	912,959	-	912,959	-
Department of Energy and Environmental Protection	4,113,459	288,406	4,401,865	4,401,865	-	4,401,865	-
10010 - Personal Services	3,411,485	288,406	3,699,891	3,699,891	-	3,699,891	-
10020 - Other Expenses	701,974	-	701,974	701,974	-	701,974	-
Department of Motor Vehicles	71,637,523	6,342,412	77,979,935	73,979,935	(5,500,000)	68,479,935	9,500,000
10010 - Personal Services	53,440,954	6,342,412	59,783,366	55,783,366	(7,000,000)	48,783,366	11,000,000
10020 - Other Expenses	17,403,137	-	17,403,137	17,403,137	1,500,000	18,903,137	(1,500,000)
10050 - Equipment	468,756	-	468,756	468,756	-	468,756	-
12091 - Commercial Vehicle Information Systems and Networks P	324,676	-	324,676	324,676	-	324,676	-
Department of Transportation	731,948,378	29,125,496	761,073,874	661,073,874	-	661,073,874	100,000,000
10010 - Personal Services	205,108,484	28,961,569	234,070,053	213,670,053	-	213,670,053	20,400,000
10020 - Other Expenses	52,611,974	-	52,611,974	62,446,974	-	62,446,974	(9,835,000)
10050 - Equipment	1,341,329	-	1,341,329	1,341,329	-	1,341,329	-
10070 - Minor Capital Projects	449,639	-	449,639	849,639	-	849,639	(400,000)
12017 - Highway Planning And Research	3,060,131	-	3,060,131	3,060,131	-	3,060,131	-
12168 - Rail Operations	182,875,045	73,712	182,948,757	145,113,757	-	145,113,757	37,835,000
12175 - Bus Operations	220,168,000	21,619	220,189,619	170,189,619	-	170,189,619	50,000,000

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12378 - ADA Para-transit Program	42,578,488	-	42,578,488	40,578,488	-	40,578,488	2,000,000
12379 - Non-ADA Dial-A-Ride Program	576,361	-	576,361	576,361	-	576,361	-
12518 - Pay-As-You-Go Transportation Projects	17,408,298	68,596	17,476,894	17,476,894	-	17,476,894	-
12590 - Port Authority	400,000	-	400,000	400,000	-	400,000	-
12630 - Transportation Asset Management	3,000,000	-	3,000,000	3,000,000	-	3,000,000	-
16276 - Transportation to Work	2,370,629	-	2,370,629	2,370,629	-	2,370,629	-
Office of Policy and Management	647,790	96,334	744,124	744,124	-	744,124	-
10010 - Personal Services	647,790	96,334	744,124	744,124	-	744,124	-
Reserve for Salary Adjustments	9,184,921	(9,184,921)	-	-	-	-	-
12015 - Reserve For Salary Adjustments	9,184,921	(9,184,921)	-	-	-	-	-
State Comptroller - Fringe Benefits	271,441,867	-	271,441,867	269,384,154	(609,662)	268,774,492	2,667,375
12005 - Unemployment Compensation	382,000	-	382,000	382,000	-	382,000	-
12010 - Insurance - Group Life	419,300	-	419,300	419,300	-	419,300	-
12011 - Employers Social Security Tax	18,413,216	-	18,413,216	20,352,368	(1,034,778)	19,317,590	(904,374)
12012 - State Employees Health Service Cost	60,292,606	-	60,292,606	56,559,683	472,562	57,032,245	3,260,361
12018 - Other Post Employment Benefits	5,733,422	-	5,733,422	5,733,422	-	5,733,422	-
12608 - SERS Defined Contribution Match	1,082,041	-	1,082,041	818,099	(47,446)	770,653	311,388
12614 - State Employees Retirement Contributions - Normal Cost	21,346,200	-	21,346,200	21,346,200	-	21,346,200	-
12615 - State Employees Retirement Contributions - UAL	163,773,082	-	163,773,082	163,773,082	-	163,773,082	-
State Comptroller - Miscellaneous	(14,873,825)	-	(14,873,825)	(14,873,825)	-	(14,873,825)	-
19001 - Nonfunctional - Change to Accruals	(14,873,825)	-	(14,873,825)	(14,873,825)	-	(14,873,825)	-
Unallocated Lapse and Bottom Line Adjustments	(112,000,000)	(27,040,749)	(139,040,749)	(27,040,749)	-	(27,040,749)	(112,000,000)
99110 - Unallocated Lapse	(12,000,000)	-	(12,000,000)	-	-	-	(12,000,000)
99399 - Adjust for Carryforward Distribution to Agency Accounts	-	(27,040,749)	(27,040,749)	(27,040,749)	-	(27,040,749)	-
99511 - Temporary Federal Support for Transportation Operations	(100,000,000)	-	(100,000,000)	-	-	-	(100,000,000)
Workers' Compensation Claims - Administrative Services	6,723,297	-	6,723,297	6,723,297	-	6,723,297	-
12235 - Workers' Compensation Claims	6,723,297	-	6,723,297	6,723,297	-	6,723,297	-
Special Transportation Fund Total	1,826,161,303	-	1,826,161,303	1,800,701,019	(6,109,662)	1,794,591,357	31,569,946
Grand Total	23,915,313,135	(767,276)	23,914,545,859	23,703,241,811	(7,828,683)	23,695,413,128	219,132,731