

OFA Expenditure Detail: May 25, 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	8,864,852	(700,000)	8,164,852	900,000
10010 - Personal Services	6,383,934	826,825	7,210,759	7,010,759	(700,000)	6,310,759	900,000
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	38,064,770	(2,000,000)	36,064,770	3,500,000
10010 - Personal Services	34,736,782	3,793,178	38,529,960	37,029,960	(2,000,000)	35,029,960	3,500,000
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	13,493,592	-	13,493,592	375,000
10010 - Personal Services	13,546,449	-	13,546,449	13,171,449	-	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	7,817,566	(125,000)	7,692,566	275,000
10010 - Personal Services	6,846,467	866,595	7,713,062	7,563,062	(125,000)	7,438,062	275,000
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	15,000	766,954	751,954	15,000	766,954	-
10020 - Other Expenses	60,000	(15,000)	45,000	60,000	(15,000)	45,000	-
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	190,773,136	(1,200,000)	189,573,136	(800,000)
10010 - Personal Services	147,409,256	16,195,303	163,604,559	163,104,559	(400,000)	162,704,559	900,000
10020 - Other Expenses	22,668,577	2,500,000	25,168,577	27,668,577	(800,000)	26,868,577	(1,700,000)
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	-
Department of Administrative Services	183,313,780	7,408,911	190,722,691	189,522,691	(1,750,000)	187,772,691	2,950,000
10010 - Personal Services	83,030,444	4,908,911	87,939,355	86,439,355	(1,000,000)	85,439,355	2,500,000
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	3,710,985	50,000	3,760,985	850,000
12218 - W. C. Administrator	5,000,000	-	5,000,000	5,000,000	-	5,000,000	-

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12507 - State Insurance and Risk Mgmt Operations	14,922,588	2,500,000	17,422,588	18,622,588	(800,000)	17,822,588	(400,000)
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	29,651,468	-	29,651,468	1,200,000
10010 - Personal Services	6,844,887	832,413	7,677,300	6,977,300	-	6,977,300	700,000
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	4,531,865	-	4,531,865	500,000
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	150,000	6,944,955	-
10010 - Personal Services	4,137,234	513,716	4,650,950	4,580,950	70,000	4,650,950	-
10020 - Other Expenses	748,332	-	748,332	748,332	-	748,332	-
12421 - Senior Food Vouchers	354,597	23,138	377,735	327,735	50,000	377,735	-
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	30,000	167,938	-
Department of Children and Families	800,592,846	54,922,140	855,514,986	791,864,986	(8,150,000)	783,714,986	71,800,000
10010 - Personal Services	284,939,407	31,013,679	315,953,086	296,003,086	(3,050,000)	292,953,086	23,000,000
10020 - Other Expenses	28,255,812	2,550,000	30,805,812	30,805,812	-	30,805,812	-
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	(100,000)	9,040,801	100,000
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	-
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	(200,000)	10,594,912	200,000
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	2,010,820	(500,000)	1,510,820	1,600,000
16111 - Family Preservation Services	6,594,028	620,347	7,214,375	7,214,375	(50,000)	7,164,375	50,000
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	106,884,511	(150,000)	106,734,511	2,650,000
16135 - Board and Care for Children - Foster	137,349,565	3,328,018	140,677,583	118,277,583	(900,000)	117,377,583	23,300,000
16138 - Board and Care for Children - Short-term and Residential	77,131,028	6,152,588	83,283,616	67,083,616	(3,000,000)	64,083,616	19,200,000
16140 - Individualized Family Supports	5,225,000	94,100	5,319,100	3,819,100	(200,000)	3,619,100	1,700,000
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	-

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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	17,016,373	(700,000)	16,316,373	700,000
10010 - Personal Services	14,180,441	1,443,492	15,623,933	15,623,933	(700,000)	14,923,933	700,000
10020 - Other Expenses	697,940	694,500	1,392,440	1,392,440	-	1,392,440	-
Department of Correction	630,275,949	74,801,813	705,077,762	723,077,762	(2,800,000)	720,277,762	(15,200,000)
10010 - Personal Services	387,850,632	48,159,836	436,010,468	464,010,468	(2,000,000)	462,010,468	(26,000,000)
10020 - Other Expenses	70,588,736	15,000,000	85,588,736	85,588,736	-	85,588,736	-
12242 - Inmate Medical Services	122,472,650	7,953,760	130,426,410	124,426,410	-	124,426,410	6,000,000
12302 - Board of Pardons and Paroles	7,118,831	(197,708)	6,921,123	6,921,123	(800,000)	6,121,123	800,000
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	41,169,958	-	41,169,958	4,000,000
Department of Developmental Services	611,414,479	59,253,348	670,667,827	626,667,827	(3,810,000)	622,857,827	47,810,000
10010 - Personal Services	212,746,963	25,521,243	238,268,206	215,768,206	(2,500,000)	213,268,206	25,000,000
10020 - Other Expenses	25,078,285	-	25,078,285	20,078,285	740,000	20,818,285	4,260,000
12035 - Housing Supports and Services	1,400,000	-	1,400,000	1,000,000	-	1,000,000	400,000
12072 - Family Support Grants	3,700,840	-	3,700,840	3,700,840	-	3,700,840	-
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	10,946,979	(1,200,000)	9,746,979	7,200,000
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	3,291,500	-	3,291,500	400,000
12607 - Emergency Placements	5,666,455	290,547	5,957,002	5,707,002	(850,000)	4,857,002	1,100,000
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	356,075,289	-	356,075,289	9,350,000
Department of Economic and Community Development	16,309,101	12,983,694	29,292,795	31,339,895	-	31,339,895	(2,047,100)
10010 - Personal Services	7,579,367	905,236	8,484,603	8,084,603	-	8,084,603	400,000
10020 - Other Expenses	721,676	12,000,000	12,721,676	12,968,776	-	12,968,776	(247,100)
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	180,957	-	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	-	-	-	-	-	-	-
Department of Education	3,055,024,326	2,274,971	3,057,299,297	3,048,418,517	(619,220)	3,047,799,297	9,500,000
10010 - Personal Services	17,845,594	1,948,420	19,794,014	16,794,014	(1,000,000)	15,794,014	4,000,000
10020 - Other Expenses	2,078,463	1,619,220	3,697,683	3,697,683	-	3,697,683	-
12171 - Development of Mastery Exams Grades 4, 6, and 8	10,534,750	149,915	10,684,665	10,684,665	-	10,684,665	-

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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 - CT Alliance of Boys and Girls Clubs	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	64,240,688	(10,000,000)	54,240,688	-
12611 - Curriculum and Standards	2,215,782	-	2,215,782	2,215,782	-	2,215,782	-
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)	-	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	(403,000)	134,074,285	131,574,285	(2,000,000)	129,574,285	4,500,000
16211 - Child Nutrition State Match	2,354,000	-	2,354,000	2,354,000	-	2,354,000	-
16212 - Health Foods Initiative	4,151,463	-	4,151,463	4,151,463	-	4,151,463	-
17017 - Vocational Agriculture	18,824,200	-	18,824,200	18,824,200	-	18,824,200	-
17030 - Adult Education	22,333,248	343,000	22,676,248	22,676,248	-	22,676,248	-
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	60,000	156,179,782	156,179,782	-	156,179,782	-
17053 - Open Choice Program	38,360,327	-	38,360,327	38,360,327	-	38,360,327	-
17057 - Magnet Schools	292,926,486	(1,619,220)	291,307,266	277,926,486	13,380,780	291,307,266	-
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	215,389,284	(500,000)	214,889,284	500,000
10010 - Personal Services	166,354,402	5,251,319	171,605,721	171,605,721	(500,000)	171,105,721	500,000
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	-

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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	-
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	750,000	57,514,441	(750,000)
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	750,000	8,286,353	(750,000)
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	106,458,760	(500,000)	105,958,760	2,300,183
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	(225,000)	2,703,000	2,703,000	-	2,703,000	-
16068 - Congregate Facilities Operation Costs	9,189,480	225,000	9,414,480	10,414,480	-	10,414,480	(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	84,543,547	(500,000)	84,043,547	3,000,000
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	714,115,955	(1,200,000)	712,915,955	8,200,000
10010 - Personal Services	222,439,538	16,431,087	238,870,625	234,370,625	(500,000)	233,870,625	5,000,000
10020 - Other Expenses	33,134,145	9,000,000	42,134,145	42,134,145	-	42,134,145	-
12035 - Housing Supports and Services	25,653,595	1,366,305	27,019,900	27,019,900	-	27,019,900	-

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12157 - Managed Service System	62,547,822	3,717,613	66,265,435	66,265,435	-	66,265,435	-
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	8,500,000	22,900,697	22,900,697	-	22,900,697	-
12220 - General Assistance Managed Care	18,068,501	579,625	18,648,126	18,648,126	-	18,648,126	-
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	500,000	7,220,754	7,220,754	-	7,220,754	-
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	34,550,547	-	34,550,547	-
12444 - Home and Community Based Services	25,074,941	324,729	25,399,670	22,899,670	(700,000)	22,199,670	3,200,000
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	67,231,963	(706,528)	66,525,435	4,478,528
10010 - Personal Services	36,700,300	2,892,086	39,592,386	36,005,869	(713,483)	35,292,386	4,300,000
10020 - Other Expenses	6,572,287	1,706,528	8,278,815	8,272,287	-	8,272,287	6,528
12618 - LGBTQ Health and Human Services Network	250,000	-	250,000	100,000	-	100,000	150,000
12633 - Office of Pandemic Preparedness	300,000	-	300,000	278,000	-	278,000	22,000
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	6,955	7,186,577	7,179,622	6,955	7,186,577	-
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	57,695,191	(3,000,000)	54,695,191	14,000,000
10010 - Personal Services	57,087,758	6,490,075	63,577,833	52,577,833	(3,000,000)	49,577,833	14,000,000
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	4,898,264,156	15,410,000	4,913,674,156	121,700,000
10010 - Personal Services	141,311,454	16,630,897	157,942,351	151,942,351	(2,000,000)	149,942,351	8,000,000
10020 - Other Expenses	159,603,082	-	159,603,082	170,603,082	2,000,000	172,603,082	(13,000,000)
12197 - Genetic Tests in Paternity Actions	81,906	-	81,906	81,906	-	81,906	-
12239 - HUSKY B Program	15,570,000	3,200,000	18,770,000	18,770,000	-	18,770,000	-
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	(52,090,000)	2,984,175,362	2,869,265,362	14,910,000	2,884,175,362	100,000,000
16061 - Old Age Assistance	33,360,000	10,800,000	44,160,000	44,160,000	(1,000,000)	43,160,000	1,000,000
16071 - Aid To The Blind	478,900	90,000	568,900	568,900	-	568,900	-
16077 - Aid To The Disabled	38,120,000	13,800,000	51,920,000	51,920,000	-	51,920,000	-
16090 - Temporary Family Assistance - TANF	36,910,000	11,300,000	48,210,000	48,210,000	1,500,000	49,710,000	(1,500,000)
16096 - Emergency Assistance	1	-	1	1	-	1	-
16098 - Food Stamp Training Expenses	9,341	-	9,341	9,341	-	9,341	-

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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	777,565,200	-	777,565,200	23,700,000
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	900,000	13,840,000	13,840,000	-	13,840,000	-
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	30,793	27,026,740	927,667
10010 - Personal Services	20,913,434	2,408,297	23,321,731	22,640,938	(119,207)	22,521,731	800,000
10020 - Other Expenses	3,029,113	250,000	3,279,113	3,029,113	250,000	3,279,113	-
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	(100,000)	207,834	100,000
Division of Criminal Justice	58,309,523	5,817,320	64,126,843	57,146,843	(675,000)	56,471,843	7,655,000
10010 - Personal Services	50,262,451	5,266,936	55,529,387	48,459,387	(330,000)	48,129,387	7,400,000
10020 - Other Expenses	4,853,116	-	4,853,116	4,818,116	(130,000)	4,688,116	165,000
12069 - Witness Protection	164,148	130,000	294,148	359,148	(65,000)	294,148	-
12097 - Training And Education	147,398	-	147,398	77,398	(10,000)	67,398	80,000
12110 - Expert Witnesses	135,413	-	135,413	105,413	(25,000)	80,413	55,000
12117 - Medicaid Fraud Control	1,313,872	171,912	1,485,784	1,385,784	-	1,385,784	100,000
12485 - Criminal Justice Commission	409	-	409	409	-	409	-
12537 - Cold Case Unit	239,872	57,031	296,903	381,903	(40,000)	341,903	(45,000)
12538 - Shooting Taskforce	1,192,844	191,441	1,384,285	1,559,285	(75,000)	1,484,285	(100,000)
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	588,281,732	(115,000)	588,166,732	4,840,000
10010 - Personal Services	371,782,778	-	371,782,778	366,582,778	(840,000)	365,742,778	6,040,000

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10020 - Other Expenses	63,552,164	-	63,552,164	64,327,164	725,000	65,052,164	(1,500,000)
12025 - Forensic Sex Evidence Exams	1,348,010	-	1,348,010	1,348,010	-	1,348,010	-
12043 - Alternative Incarceration Program	50,836,434	2,850,151	53,686,585	53,686,585	-	53,686,585	-
12064 - Justice Education Center, Inc.	469,714	33,721	503,435	503,435	-	503,435	-
12105 - Juvenile Alternative Incarceration	28,789,960	2,544,417	31,334,377	31,334,377	-	31,334,377	-
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	2,153,217	-	2,153,217	300,000
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	71,818,106	(425,000)	71,393,106	9,778,773
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	-
12212 - Jobs First Employment Services	13,091,312	94,730	13,186,042	13,186,042	(350,000)	12,836,042	350,000
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	4,231,918	(75,000)	4,156,918	475,000
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	67,546,361	(350,000)	67,196,361	8,150,000
10010 - Personal Services	52,773,549	-	52,773,549	45,773,549	-	45,773,549	7,000,000
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	1,000,000	-	1,000,000	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)	-	350,000
12384 - Connecticut Academy of Science and Engineering	103,000	-	103,000	103,000	-	103,000	-

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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	(8,375,000)	344,721,701	8,375,000
10010 - Personal Services	9,343,095	1,098,920	10,442,015	10,442,015	(2,000,000)	8,442,015	2,000,000
10020 - Other Expenses	319,731	-	319,731	319,731	-	319,731	-
12192 - Birth to Three	29,452,407	800,000	30,252,407	29,452,407	800,000	30,252,407	-
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	-
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	13,458,490	173,845,249	174,645,249	(7,100,000)	167,545,249	6,300,000
16279 - Smart Start	3,325,000	-	3,325,000	3,325,000	(75,000)	3,250,000	75,000
Office of Governmental Accountability	2,716,651	358,085	3,074,736	2,524,736	-	2,524,736	550,000
10010 - Personal Services	400,000	-	400,000	50,000	-	50,000	350,000
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	478,787	-	478,787	200,000
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	(300,000)	18,156,289	900,000
10010 - Personal Services	3,155,860	287,387	3,443,247	2,843,247	(300,000)	2,543,247	900,000
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	100,000	38,312,436	(100,000)
10010 - Personal Services	1,473,629	356,753	1,830,382	1,830,382	(125,000)	1,705,382	125,000
10020 - Other Expenses	449,093	-	449,093	449,093	225,000	674,093	(225,000)
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	-

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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	(2,672,292)	510,491,687	2,672,292
10010 - Personal Services	18,329,598	1,884,350	20,213,948	20,213,948	(1,744,000)	18,469,948	1,744,000
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	-
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	(6,000)	4,000	6,000
17024 - Property Tax Relief for Veterans	2,708,107	-	2,708,107	2,708,107	(806,673)	1,901,434	806,673
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	(115,619)	132,216,113	115,619
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	10,174,760	-	10,174,760	-
10010 - Personal Services	7,454,531	795,782	8,250,313	8,250,313	-	8,250,313	-
10020 - Other Expenses	1,878,987	-	1,878,987	1,878,987	-	1,878,987	-
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	75,628,362	(568,500)	75,059,862	3,650,000
10010 - Personal Services	45,690,053	5,184,401	50,874,454	49,932,954	(358,500)	49,574,454	1,300,000
10020 - Other Expenses	1,565,163	-	1,565,163	1,565,163	-	1,565,163	-
12076 - Assigned Counsel - Criminal	23,222,393	-	23,222,393	21,232,393	(110,000)	21,122,393	2,100,000
12090 - Expert Witnesses	2,775,604	-	2,775,604	2,625,604	(100,000)	2,525,604	250,000
12106 - Training And Education	119,748	152,500	272,248	272,248	-	272,248	-
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	9,961,548	-	9,961,548	250,000
10010 - Personal Services	3,193,510	358,607	3,552,117	3,302,117	-	3,302,117	250,000
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	48,052,657	81,726,076	84,473,297	105,000	84,578,297	(2,852,221)
10010 - Personal Services	26,200,122	(947,343)	25,252,779	28,000,000	105,000	28,105,000	(2,852,221)
10020 - Other Expenses	7,473,297	-	7,473,297	7,473,297	-	7,473,297	-
12647 - CT Premium Pay Account	-	49,000,000	49,000,000	49,000,000	-	49,000,000	-

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State Comptroller - Fringe Benefits	3,590,748,763	(45,000,000)	3,545,748,763	3,444,609,763	(10,700,000)	3,433,909,763	111,839,000
12005 - Unemployment Compensation	7,915,000	-	7,915,000	2,915,000	(200,000)	2,715,000	5,200,000
12007 - Higher Education Alternative Retirement System	12,997,500	-	12,997,500	13,997,500	-	13,997,500	(1,000,000)
12008 - Pensions and Retirements - Other Statutory	2,191,248	-	2,191,248	2,052,248	-	2,052,248	139,000
12009 - Judges and Compensation Commissioners Retirement	32,532,792	-	32,532,792	32,532,792	-	32,532,792	-
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	250,940,179	-	250,940,179	(18,000,000)
12012 - State Employees Health Service Cost	745,300,000	-	745,300,000	722,300,000	(5,300,000)	717,000,000	28,300,000
12013 - Retired State Employees Health Service Cost	875,791,000	(45,000,000)	830,791,000	745,791,000	(3,200,000)	742,591,000	88,200,000
12018 - Other Post Employment Benefits	85,657,863	-	85,657,863	83,657,863	(1,000,000)	82,657,863	3,000,000
12608 - SERS Defined Contribution Match	17,096,788	-	17,096,788	12,096,788	(1,000,000)	11,096,788	6,000,000
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	-	-	-	-	-	-	-
State Comptroller - Miscellaneous	(183,745,635)	-	(183,745,635)	(139,745,635)	2,000,000	(137,745,635)	(46,000,000)
12003 - Adjudicated Claims	-	-	-	44,000,000	2,000,000	46,000,000	(46,000,000)
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	1,602,326,103	-	1,602,326,103	1,000,000
10010 - Personal Services	1,802,924	247,176	2,050,100	2,050,100	-	2,050,100	-
10020 - Other Expenses	497,003	-	497,003	497,003	-	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	-	12,201,000	700,000
16032 - Municipal Retiree Health Insurance Costs	9,840,000	-	9,840,000	9,540,000	-	9,540,000	300,000
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	-
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	-

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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	98,317,854	-	98,317,854	(2,780,000)
12235 - Workers' Compensation Claims	8,259,800	(750,000)	7,509,800	7,509,800	-	7,509,800	-
12621 - Workers' Compensation Claims - University of Connecticut	2,271,228	600,000	2,871,228	2,871,228	-	2,871,228	-
12622 - Claims - University of Connecticut Health Center	3,460,985	-	3,460,985	3,560,985	-	3,560,985	(100,000)
12623 - Workers' Compensation Claims - Board of Regents Higher Ed	3,289,276	-	3,289,276	2,989,276	-	2,989,276	300,000
12624 - Claims - Department of Children and Families	10,286,952	(2,000,000)	8,286,952	7,786,952	-	7,786,952	500,000
12625 - Workers' Compensation Claims Mental Health & Addiction Serv	16,721,165	1,900,000	18,621,165	18,621,165	-	18,621,165	-
12626 - Claim Department of Emergency Services and Public Protection	3,723,135	(900,000)	2,823,135	2,423,135	-	2,423,135	400,000
12627 - Claims - Department of Developmental Services	15,773,417	(1,200,000)	14,573,417	14,173,417	-	14,173,417	400,000
12628 - Workers' Compensation Claims - Department of Correction	31,751,896	2,350,000	34,101,896	38,381,896	-	38,381,896	(4,280,000)
General Fund Total	22,089,151,832	(767,276)	22,088,384,556	21,886,830,812	(33,395,747)	21,853,435,065	234,949,491
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	19,490,435	-	19,490,435	(4,500,000)
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	15,511,449	-	15,511,449	(4,500,000)
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	71,979,935	-	71,979,935	6,000,000
10010 - Personal Services	53,440,954	1,342,412	54,783,366	48,783,366	-	48,783,366	6,000,000
10020 - Other Expenses	17,403,137	-	17,403,137	17,403,137	-	17,403,137	-
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	-
Department of Transportation	731,948,378	29,125,496	761,073,874	661,073,874	(2,100,000)	658,973,874	102,100,000
10010 - Personal Services	205,108,484	20,563,569	225,672,053	204,070,053	502,000	204,572,053	21,100,000
10020 - Other Expenses	52,611,974	7,218,000	59,829,974	59,829,974	-	59,829,974	-
10050 - Equipment	1,341,329	-	1,341,329	1,341,329	-	1,341,329	-
10070 - Minor Capital Projects	449,639	400,000	849,639	849,639	-	849,639	-
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	156,550,757	(4,602,000)	151,948,757	31,000,000
12175 - Bus Operations	220,168,000	801,619	220,969,619	170,969,619	-	170,969,619	50,000,000
12378 - ADA Para-transit Program	42,578,488	-	42,578,488	40,578,488	2,000,000	42,578,488	-
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	-

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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	269,271,867	(1,062,041)	268,209,826	3,232,041
12005 - Unemployment Compensation	382,000	-	382,000	182,000	-	182,000	200,000
12010 - Insurance - Group Life	419,300	-	419,300	419,300	-	419,300	-
12011 - Employers Social Security Tax	18,413,216	-	18,413,216	18,763,216	-	18,763,216	(350,000)
12012 - State Employees Health Service Cost	60,292,606	-	60,292,606	58,292,606	(1,000,000)	57,292,606	3,000,000
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	762,041	(62,041)	700,000	382,041
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	5,723,297	-	5,723,297	1,000,000
12235 - Workers' Compensation Claims	6,723,297	-	6,723,297	5,723,297	-	5,723,297	1,000,000
Special Transportation Fund Total	1,826,161,303	-	1,826,161,303	1,802,088,732	(3,162,041)	1,798,926,691	27,234,612