

OFA Expenditure Detail: January 28, 2025

AGENCY/SID	Appropriation	Total Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	Current Month Estimate	Available Balance - Current Estimate
General Fund							
Legislative Management	92,255,045	-	92,255,045	87,255,045	-	87,255,045	5,000,000
10010 - Personal Services	61,511,563	-	61,511,563	56,511,563	-	56,511,563	5,000,000
10020 - Other Expenses	21,149,147	-	21,149,147	21,149,147	-	21,149,147	-
10050 - Equipment	3,295,000	-	3,295,000	3,295,000	-	3,295,000	-
12049 - Flag Restoration	65,000	-	65,000	65,000	-	65,000	-
12129 - Minor Capital Improvements	3,800,000	-	3,800,000	3,800,000	-	3,800,000	-
12210 - Interim Salary/Caucus Offices	582,025	-	582,025	582,025	-	582,025	-
12384 - Connecticut Academy of Science and Engineering	212,000	-	212,000	212,000	-	212,000	-
12445 - Old State House	800,000	-	800,000	800,000	-	800,000	-
12648 - Translators	150,000	-	150,000	150,000	-	150,000	-
12649 - Wall of Fame	10,000	-	10,000	10,000	-	10,000	-
16057 - Interstate Conference Fund	468,822	-	468,822	468,822	-	468,822	-
16130 - New England Board of Higher Education	211,488	-	211,488	211,488	-	211,488	-
Auditors of Public Accounts	15,040,371	-	15,040,371	14,940,371	(50,000)	14,890,371	150,000
10010 - Personal Services	14,588,644	-	14,588,644	14,488,644	(50,000)	14,438,644	150,000
10020 - Other Expenses	451,727	-	451,727	451,727	-	451,727	-
Commission on Women, Children, Seniors, Equity and Opportunity	1,029,868	-	1,029,868	1,029,868	(100,000)	929,868	100,000
10010 - Personal Services	969,868	-	969,868	969,868	(100,000)	869,868	100,000
10020 - Other Expenses	60,000	-	60,000	60,000	-	60,000	-
Governor's Office	4,645,803	(900,773)	3,745,030	3,745,030	-	3,745,030	-
10010 - Personal Services	3,838,460	(900,773)	2,937,687	2,937,687	-	2,937,687	-
10020 - Other Expenses	635,401	-	635,401	635,401	-	635,401	-
16026 - New England Governors' Conference	70,672	-	70,672	70,672	-	70,672	-
16035 - National Governors' Association	101,270	-	101,270	101,270	-	101,270	-
Secretary of the State	13,204,587	227,980	13,432,567	12,932,567	-	12,932,567	500,000
10010 - Personal Services	4,122,878	227,980	4,350,858	3,850,858	-	3,850,858	500,000
10020 - Other Expenses	2,507,561	-	2,507,561	2,507,561	-	2,507,561	-
12480 - Commercial Recording Division	5,254,148	-	5,254,148	5,254,148	-	5,254,148	-
12651 - Early Voting	1,320,000	-	1,320,000	1,320,000	-	1,320,000	-
Lieutenant Governor's Office	764,845	22,639	787,484	787,484	-	787,484	-
10010 - Personal Services	718,522	22,639	741,161	741,161	-	741,161	-
10020 - Other Expenses	46,323	-	46,323	46,323	-	46,323	-
Elections Enforcement Commission	4,233,756	(144,533)	4,089,223	3,689,223	-	3,689,223	400,000
10010 - Personal Services	-	105,467	105,467	105,467	-	105,467	-
12522 - Elections Enforcement Commission	4,233,756	(250,000)	3,983,756	3,583,756	-	3,583,756	400,000
Office of State Ethics	1,964,230	65,993	2,030,223	2,030,223	(25,000)	2,005,223	25,000
10010 - Personal Services	-	65,993	65,993	65,993	-	65,993	-
12523 - Office of State Ethics	1,964,230	-	1,964,230	1,964,230	(25,000)	1,939,230	25,000
Freedom of Information Commission	2,211,809	53,498	2,265,307	1,965,307	(25,000)	1,940,307	325,000
10010 - Personal Services	-	53,498	53,498	53,498	-	53,498	-
12524 - Freedom of Information Commission	2,211,809	-	2,211,809	1,911,809	(25,000)	1,886,809	325,000
State Treasurer	3,908,163	101,078	4,009,241	4,009,241	-	4,009,241	-

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10010 - Personal Services	3,548,309	101,078	3,649,387	3,649,387	-	3,649,387	-
10020 - Other Expenses	359,854	-	359,854	359,854	-	359,854	-
Debt Service - State Treasurer	2,594,372,994	(28,300,211)	2,566,072,783	2,515,678,144	-	2,515,678,144	50,394,639
12285 - Debt Service	1,985,729,226	(28,300,211)	1,957,429,015	1,920,650,234	-	1,920,650,234	36,778,781
12286 - UConn 2000 - Debt Service	226,542,388	-	226,542,388	214,318,213	-	214,318,213	12,224,175
12287 - CHEFA Day Care Security	4,000,000	-	4,000,000	4,000,000	-	4,000,000	-
12500 - Pension Obligation Bonds - TRB	330,190,921	-	330,190,921	330,190,921	-	330,190,921	-
17105 - Municipal Restructuring	47,910,459	-	47,910,459	46,518,776	-	46,518,776	1,391,683
State Comptroller	35,694,433	920,365	36,614,798	36,614,798	-	36,614,798	-
10010 - Personal Services	28,513,099	920,365	29,433,464	29,433,464	-	29,433,464	-
10020 - Other Expenses	7,181,334	-	7,181,334	7,181,334	-	7,181,334	-
State Comptroller - Miscellaneous	38,998,570	-	38,998,570	58,998,570	29,109,642	88,108,212	(49,109,642)
12003 - Adjudicated Claims	-	-	-	20,000,000	29,109,642	49,109,642	(49,109,642)
19001 - Nonfunctional - Change to Accruals	38,998,570	-	38,998,570	38,998,570	-	38,998,570	-
State Comptroller - Fringe Benefits	3,392,576,245	8,719,182	3,401,295,427	3,511,880,484	(29,897,642)	3,481,982,842	(80,687,415)
12005 - Unemployment Compensation	5,054,729	-	5,054,729	4,554,729	(500,000)	4,054,729	1,000,000
12006 - State Employees Retirement Contributions	2,180,602	-	2,180,602	-	-	-	2,180,602
12007 - Higher Education Alternative Retirement System	15,396,159	-	15,396,159	86,597,043	(1,122,122)	85,474,921	(70,078,762)
12008 - Pensions and Retirements - Other Statutory	2,188,946	-	2,188,946	2,278,706	-	2,278,706	(89,760)
12009 - Judges and Compensation Commissioners Retirement	37,436,431	(6,976,513)	30,459,918	30,459,918	-	30,459,918	-
12010 - Insurance - Group Life	10,428,278	-	10,428,278	9,980,000	(551,722)	9,428,278	1,000,000
12011 - Employers Social Security Tax	198,253,601	7,137,130	205,390,731	211,486,425	-	211,486,425	(6,095,694)
12012 - State Employees Health Service Cost	708,256,659	(24,443,217)	683,813,442	669,505,756	(18,713,424)	650,792,332	33,021,110
12013 - Retired State Employees Health Service Cost	737,999,520	-	737,999,520	775,405,595	(3,421,520)	771,984,075	(33,984,555)
12016 - Tuition Reimbursement - Training and Travel	4,123,500	-	4,123,500	4,123,500	-	4,123,500	-
12018 - Other Post Employment Benefits	43,945,893	1,582,052	45,527,945	58,757,155	1,911,146	60,668,301	(15,140,356)
12608 - SERS Defined Contribution Match	24,500,480	-	24,500,480	24,500,480	(7,500,000)	17,000,480	7,500,000
12614 - State Employees Retirement Contributions - Normal Cost	182,006,295	2,266,242	184,272,537	184,272,537	-	184,272,537	-
12615 - State Employees Retirement Contributions - UAL	1,420,805,152	29,153,488	1,449,958,640	1,449,958,640	-	1,449,958,640	-
Department of Revenue Services	66,339,356	(9,312,749)	57,026,607	58,326,607	(1,000,000)	57,326,607	(300,000)
10010 - Personal Services	61,221,998	(9,312,749)	51,909,249	53,409,249	(1,000,000)	52,409,249	(500,000)
10020 - Other Expenses	5,117,358	-	5,117,358	4,917,358	-	4,917,358	200,000
Office of Governmental Accountability	3,029,161	76,393	3,105,554	3,005,554	(100,000)	2,905,554	200,000
10010 - Personal Services	400,000	76,393	476,393	376,393	(100,000)	276,393	200,000
10020 - Other Expenses	25,098	-	25,098	25,098	-	25,098	-
12028 - Child Fatality Review Panel	133,461	-	133,461	133,461	-	133,461	-
12525 - Contracting Standards Board	737,052	-	737,052	737,052	-	737,052	-
12526 - Judicial Review Council	153,663	-	153,663	153,663	-	153,663	-
12527 - Judicial Selection Commission	113,989	-	113,989	113,989	-	113,989	-
12528 - Office of the Child Advocate	824,852	-	824,852	824,852	-	824,852	-
12529 - Office of the Victim Advocate	497,908	-	497,908	497,908	-	497,908	-
12530 - Board of Firearms Permit Examiners	143,138	-	143,138	143,138	-	143,138	-
Office of Policy and Management	112,885,758	(55,025,630)	57,860,128	57,860,128	-	57,860,128	-

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10010 - Personal Services	20,450,385	(446,246)	20,004,139	20,004,139	-	20,004,139	-
10020 - Other Expenses	1,414,922	-	1,414,922	1,414,922	-	1,414,922	-
12169 - Automated Budget System and Data Base Link	20,438	-	20,438	20,438	-	20,438	-
12251 - Justice Assistance Grants	800,967	-	800,967	800,967	-	800,967	-
16017 - Tax Relief For Elderly Renters	25,020,226	-	25,020,226	25,020,226	-	25,020,226	-
16066 - Private Providers	53,300,000	(53,079,384)	220,616	220,616	-	220,616	-
17011 - Reimbursement Property Tax - Disability Exemption	364,713	-	364,713	364,713	-	364,713	-
17016 - Distressed Municipalities	1,500,000	(1,500,000)	-	-	-	-	-
17021 - Property Tax Relief Elderly Freeze Program	6,000	-	6,000	6,000	-	6,000	-
17024 - Property Tax Relief for Veterans	2,708,107	-	2,708,107	2,708,107	-	2,708,107	-
17105 - Municipal Restructuring	7,300,000	-	7,300,000	7,300,000	-	7,300,000	-
Reserve for Salary Adjustments	48,184,698	-	48,184,698	28,184,698	20,000,000	48,184,698	-
12015 - Reserve For Salary Adjustments	48,184,698	-	48,184,698	28,184,698	20,000,000	48,184,698	-
Department of Veterans' Affairs	27,344,272	160,139	27,504,411	27,504,411	50,000	27,554,411	(50,000)
10010 - Personal Services	22,917,263	133,426	23,050,689	23,050,689	-	23,050,689	-
10020 - Other Expenses	3,066,113	-	3,066,113	3,066,113	250,000	3,316,113	(250,000)
12574 - SSMF Administration	546,396	13,949	560,345	560,345	-	560,345	-
12576 - Veterans' Opportunity Pilot	-	-	-	-	(100,000)	(100,000)	100,000
12638 - Veterans' Rally Point	500,000	12,764	512,764	512,764	-	512,764	-
16045 - Burial Expenses	6,666	-	6,666	6,666	-	6,666	-
16049 - Headstones	307,834	-	307,834	307,834	(100,000)	207,834	100,000
Department of Administrative Services	203,097,617	2,725,157	205,822,774	214,322,774	(3,500,000)	210,822,774	(5,000,000)
10010 - Personal Services	89,255,808	2,725,157	91,980,965	99,480,965	(3,000,000)	96,480,965	(4,500,000)
10020 - Other Expenses	28,856,256	-	28,856,256	29,856,256	-	29,856,256	(1,000,000)
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	125,184	-	125,184	125,184	-	125,184	-
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	(1,000,000)	3,610,985	1,000,000
12218 - W. C. Administrator	5,000,000	-	5,000,000	5,000,000	500,000	5,500,000	(500,000)
12507 - State Insurance and Risk Mgmt Operations	17,831,771	-	17,831,771	17,831,771	-	17,831,771	-
12511 - IT Services	56,891,618	-	56,891,618	56,891,618	-	56,891,618	-
12595 - Firefighters Fund	400,000	-	400,000	400,000	-	400,000	-
Workers' Compensation Claims - Administrative Services	99,748,643	-	99,748,643	99,748,643	-	99,748,643	-
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	18,561,027	-	18,561,027	18,561,027	-	18,561,027	-
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	34,122,823	-	34,122,823	34,122,823	-	34,122,823	-

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Attorney General	38,856,741	1,150,844	40,007,585	40,007,585	(1,000,000)	39,007,585	1,000,000
10010 - Personal Services	37,821,931	1,150,844	38,972,775	38,972,775	(1,000,000)	37,972,775	1,000,000
10020 - Other Expenses	1,034,810	-	1,034,810	1,034,810	-	1,034,810	-
Division of Criminal Justice	63,166,250	(2,295,636)	60,870,614	62,106,614	(1,236,000)	60,870,614	-
10010 - Personal Services	54,541,281	(2,295,636)	52,245,645	53,345,645	(1,100,000)	52,245,645	-
10020 - Other Expenses	5,102,201	-	5,102,201	5,102,201	(300,000)	4,802,201	300,000
12069 - Witness Protection	164,148	-	164,148	300,148	4,000	304,148	(140,000)
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	1,439,442	-	1,439,442	1,439,442	110,000	1,549,442	(110,000)
12485 - Criminal Justice Commission	409	-	409	409	-	409	-
12537 - Cold Case Unit	282,227	-	282,227	282,227	50,000	332,227	(50,000)
12538 - Shooting Taskforce	1,353,731	-	1,353,731	1,353,731	-	1,353,731	-
Department of Emergency Services and Public Protection	232,578,473	(254,801)	232,323,672	234,323,672	2,350,000	236,673,672	(4,350,000)
10010 - Personal Services	184,655,407	495,199	185,150,606	187,150,606	2,350,000	189,500,606	(4,350,000)
10020 - Other Expenses	33,479,480	-	33,479,480	33,479,480	-	33,479,480	-
12082 - Fleet Purchase	7,736,272	(500,000)	7,236,272	7,236,272	-	7,236,272	-
12535 - Criminal Justice Information System	4,990,355	(250,000)	4,740,355	4,740,355	-	4,740,355	-
16009 - Fire Training School - Willimantic	242,176	-	242,176	242,176	-	242,176	-
16010 - Maintenance of County Base Fire Radio Network	19,528	-	19,528	19,528	-	19,528	-
16011 - Maintenance of State-Wide Fire Radio Network	12,997	-	12,997	12,997	-	12,997	-
16013 - Police Association of Connecticut	172,353	-	172,353	172,353	-	172,353	-
16014 - Connecticut State Firefighter's Association	176,625	-	176,625	176,625	-	176,625	-
16025 - Fire Training School - Torrington	172,267	-	172,267	172,267	-	172,267	-
16034 - Fire Training School - New Haven	108,364	-	108,364	108,364	-	108,364	-
16044 - Fire Training School - Derby	50,639	-	50,639	50,639	-	50,639	-
16056 - Fire Training School - Wolcott	171,162	-	171,162	171,162	-	171,162	-
16065 - Fire Training School - Fairfield	127,501	-	127,501	127,501	-	127,501	-
16074 - Fire Training School - Hartford	176,836	-	176,836	176,836	-	176,836	-
16080 - Fire Training School - Middletown	70,970	-	70,970	70,970	-	70,970	-
16179 - Fire Training School - Stamford	75,541	-	75,541	75,541	-	75,541	-
17110 - Volunteer Firefighter Training	140,000	-	140,000	140,000	-	140,000	-
Military Department	6,420,298	(92,512)	6,327,786	6,327,786	280,000	6,607,786	(280,000)
10010 - Personal Services	3,413,875	(92,512)	3,321,363	3,321,363	170,000	3,491,363	(170,000)
10020 - Other Expenses	2,344,823	-	2,344,823	2,344,823	110,000	2,454,823	(110,000)
12144 - Honor Guards	561,600	-	561,600	561,600	-	561,600	-
12325 - Veteran's Service Bonuses	100,000	-	100,000	100,000	-	100,000	-
Department of Consumer Protection	17,747,798	(1,878,158)	15,869,640	15,869,640	(500,000)	15,369,640	500,000
10010 - Personal Services	16,030,358	(1,553,158)	14,477,200	14,477,200	(500,000)	13,977,200	500,000
10020 - Other Expenses	1,717,440	(325,000)	1,392,440	1,392,440	-	1,392,440	-
Labor Department	90,216,419	896,830	91,113,249	91,113,249	-	91,113,249	-
10010 - Personal Services	15,725,667	896,830	16,622,497	16,622,497	-	16,622,497	-
10020 - Other Expenses	2,443,100	-	2,443,100	2,443,100	-	2,443,100	-

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12079 - CETC Workforce	590,125	-	590,125	590,125	-	590,125	-
12098 - Workforce Investment Act	35,339,550	-	35,339,550	35,339,550	-	35,339,550	-
12108 - Job Funnels Projects	712,857	-	712,857	712,857	-	712,857	-
12205 - Connecticut's Youth Employment Program	10,268,488	-	10,268,488	10,268,488	-	10,268,488	-
12212 - Jobs First Employment Services	13,153,107	-	13,153,107	13,153,107	-	13,153,107	-
12328 - Apprenticeship Program	580,431	-	580,431	580,431	-	580,431	-
12357 - Connecticut Career Resource Network	146,775	-	146,775	146,775	-	146,775	-
12425 - STRIVE	88,779	-	88,779	88,779	-	88,779	-
12575 - Opportunities for Long Term Unemployed	4,621,184	-	4,621,184	4,621,184	-	4,621,184	-
12576 - Veterans' Opportunity Pilot	245,047	-	245,047	245,047	-	245,047	-
12582 - Second Chance Initiative	327,038	-	327,038	327,038	-	327,038	-
12583 - Cradle To Career	100,000	-	100,000	100,000	-	100,000	-
12586 - New Haven Jobs Funnel	750,000	-	750,000	750,000	-	750,000	-
12596 - Healthcare Apprenticeship Initiative	500,000	-	500,000	500,000	-	500,000	-
12597 - Manufacturing Pipeline Initiative	4,624,271	-	4,624,271	4,624,271	-	4,624,271	-
Commission on Human Rights and Opportunities	8,174,082	258,353	8,432,435	8,432,435	(325,000)	8,107,435	325,000
10010 - Personal Services	7,919,578	258,353	8,177,931	8,177,931	175,000	8,352,931	(175,000)
10020 - Other Expenses	248,527	-	248,527	248,527	(500,000)	(251,473)	500,000
12027 - Martin Luther King, Jr. Commission	5,977	-	5,977	5,977	-	5,977	-
Department of Agriculture	8,182,243	(155,168)	8,027,075	8,027,075	(350,000)	7,677,075	350,000
10010 - Personal Services	4,518,302	(155,168)	4,363,134	4,363,134	(100,000)	4,263,134	100,000
10020 - Other Expenses	1,898,332	-	1,898,332	1,898,332	-	1,898,332	-
12421 - Senior Food Vouchers	517,671	-	517,671	517,671	(150,000)	367,671	150,000
12606 - Dairy Farmer - Agriculture Sustainability	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-
16075 - WIC Coupon Program for Fresh Produce	247,938	-	247,938	247,938	(100,000)	147,938	100,000
Department of Energy and Environmental Protection	56,341,647	1,615,346	57,956,993	57,956,993	-	57,956,993	-
10010 - Personal Services	22,589,573	1,615,346	24,204,919	24,204,919	-	24,204,919	-
10020 - Other Expenses	997,261	-	997,261	997,261	-	997,261	-
12054 - Mosquito Control	274,924	-	274,924	274,924	-	274,924	-
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	148,083	-	148,083	148,083	-	148,083	-
12487 - Emergency Spill Response	7,405,416	-	7,405,416	7,405,416	-	7,405,416	-
12488 - Solid Waste Management	3,985,129	-	3,985,129	3,985,129	-	3,985,129	-
12489 - Underground Storage Tank	1,045,684	-	1,045,684	1,045,684	-	1,045,684	-
12490 - Clean Air	4,261,769	-	4,261,769	4,261,769	-	4,261,769	-
12491 - Environmental Conservation	4,688,695	-	4,688,695	4,688,695	-	4,688,695	-
12501 - Environmental Quality	6,867,631	-	6,867,631	6,867,631	-	6,867,631	-
12598 - Fish Hatcheries	3,446,925	-	3,446,925	3,446,925	-	3,446,925	-
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	-

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16083 - Thames River Valley Flood Control Commission	45,151	-	45,151	45,151	-	45,151	-
Department of Economic and Community Development	37,481,644	(7,638)	37,474,006	37,340,006	(495,000)	36,845,006	629,000
10010 - Personal Services	9,100,611	(7,638)	9,092,973	9,092,973	-	9,092,973	-
10020 - Other Expenses	611,278	-	611,278	611,278	-	611,278	-
12329 - Spanish-American Merchants Association	442,194	-	442,194	442,194	-	442,194	-
12437 - Office of Military Affairs	213,992	-	213,992	163,992	-	163,992	50,000
12467 - CCAT-CT Manufacturing Supply Chain	2,585,000	-	2,585,000	2,585,000	-	2,585,000	-
12540 - Capital Region Development Authority	10,845,022	-	10,845,022	10,845,022	-	10,845,022	-
12612 - Manufacturing Growth Initiative	169,780	-	169,780	160,780	5,000	165,780	4,000
12613 - Hartford 2000	20,000	-	20,000	20,000	-	20,000	-
12635 - Office of Workforce Strategy	1,234,379	-	1,234,379	1,159,379	-	1,159,379	75,000
12641 - Black Business Alliance	442,194	-	442,194	442,194	-	442,194	-
12642 - Hartford Economic Development Corporation	442,194	-	442,194	442,194	-	442,194	-
16189 - CONNSTEP	500,000	-	500,000	500,000	-	500,000	-
16275 - Various Grants	8,275,000	-	8,275,000	8,275,000	(500,000)	7,775,000	500,000
16284 - MRDA	600,000	-	600,000	600,000	-	600,000	-
16293 - AdvanceCT	2,000,000	-	2,000,000	2,000,000	-	2,000,000	-
Department of Housing	113,907,534	679,395	114,586,929	120,186,929	400,000	120,586,929	(6,000,000)
10010 - Personal Services	2,384,817	66,039	2,450,856	2,450,856	-	2,450,856	-
10020 - Other Expenses	112,210	-	112,210	112,210	-	112,210	-
12032 - Elderly Rental Registry and Counselors	1,011,170	-	1,011,170	1,011,170	-	1,011,170	-
12504 - Homeless Youth	3,154,590	80,531	3,235,121	3,235,121	-	3,235,121	-
16029 - Subsidized Assisted Living Demonstration	2,733,000	-	2,733,000	2,733,000	-	2,733,000	-
16068 - Congregate Facilities Operation Costs	11,441,710	72,192	11,513,902	11,513,902	-	11,513,902	-
16084 - Elderly Congregate Rent Subsidy	2,011,839	-	2,011,839	2,011,839	-	2,011,839	-
16149 - Housing/Homeless Services	87,882,789	405,099	88,287,888	93,887,888	400,000	94,287,888	(6,000,000)
16290 - Project Longevity - Housing	2,500,000	38,292	2,538,292	2,538,292	-	2,538,292	-
17038 - Housing/Homeless Services - Municipality	675,409	17,242	692,651	692,651	-	692,651	-
Agricultural Experiment Station	8,904,132	(154,250)	8,749,882	8,749,882	-	8,749,882	-
10010 - Personal Services	7,087,352	(154,250)	6,933,102	6,933,102	-	6,933,102	-
10020 - Other Expenses	941,499	-	941,499	941,499	-	941,499	-
12056 - Mosquito and Tick Disease Prevention	746,270	-	746,270	746,270	-	746,270	-
12288 - Wildlife Disease Prevention	129,011	-	129,011	129,011	-	129,011	-
Department of Public Health	74,117,150	(1,415,894)	72,701,256	73,901,256	(2,611,200)	71,290,056	1,411,200
10010 - Personal Services	40,945,779	(1,729,265)	39,216,514	40,416,514	(200,000)	40,216,514	(1,000,000)
10020 - Other Expenses	7,605,228	-	7,605,228	7,605,228	-	7,605,228	-
12645 - Gun Violence Prevention	3,900,000	3,167	3,903,167	3,903,167	(2,430,000)	1,473,167	2,430,000
12672 - Lung Cancer Detection and Referrals	477,857	941	478,798	478,798	-	478,798	-
16060 - Community Health Services	1,851,235	47,259	1,898,494	1,898,494	-	1,898,494	-
16103 - Rape Crisis	600,893	15,340	616,233	616,233	-	616,233	-
17009 - Local and District Departments of Health	7,192,101	-	7,192,101	7,192,101	18,800	7,210,901	(18,800)
17019 - School Based Health Clinics	11,544,057	246,664	11,790,721	11,790,721	-	11,790,721	-
Office of Health Strategy	4,467,571	(296,984)	4,170,587	4,170,587	-	4,170,587	-

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10010 - Personal Services	3,454,529	(296,984)	3,157,545	3,157,545	-	3,157,545	-
10020 - Other Expenses	13,042	-	13,042	13,042	-	13,042	-
16286 - Covered Connecticut Program	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-
Office of the Chief Medical Examiner	10,817,534	275,073	11,092,607	11,092,607	-	11,092,607	-
10010 - Personal Services	8,666,281	275,073	8,941,354	8,941,354	-	8,941,354	-
10020 - Other Expenses	2,104,257	-	2,104,257	2,104,257	-	2,104,257	-
10050 - Equipment	24,846	-	24,846	24,846	-	24,846	-
12033 - Medicolegal Investigations	22,150	-	22,150	22,150	-	22,150	-
Department of Developmental Services	1,511,683,835	(27,774,410)	1,483,909,425	1,483,659,425	3,600,000	1,487,259,425	(3,350,000)
10010 - Personal Services	231,016,245	(20,847,246)	210,168,999	210,168,999	7,000,000	217,168,999	(7,000,000)
10020 - Other Expenses	21,197,718	-	21,197,718	21,197,718	1,200,000	22,397,718	(1,200,000)
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	-
12185 - Clinical Services	2,337,724	-	2,337,724	2,337,724	-	2,337,724	-
12493 - Behavioral Services Program	12,146,979	207,877	12,354,856	12,354,856	(4,500,000)	7,854,856	4,500,000
12521 - Supplemental Payments for Medical Services	2,558,132	(100,000)	2,458,132	2,208,132	(100,000)	2,108,132	350,000
12599 - ID Partnership Initiatives	2,529,000	-	2,529,000	2,529,000	-	2,529,000	-
12607 - Emergency Placements	5,933,002	-	5,933,002	5,933,002	-	5,933,002	-
16069 - Rent Subsidy Program	5,262,312	-	5,262,312	5,262,312	-	5,262,312	-
16108 - Employment Opportunities and Day Services	373,156,038	(16,667,584)	356,488,454	356,488,454	-	356,488,454	-
16122 - Community Residential Services	800,445,845	9,632,543	810,078,388	810,078,388	-	810,078,388	-
16294 - Provider Bonuses	50,000,000	-	50,000,000	50,000,000	-	50,000,000	-
Department of Mental Health and Addiction Services	740,496,273	12,086,670	752,582,943	781,182,943	5,800,000	786,982,943	(34,400,000)
10010 - Personal Services	246,638,398	4,231,797	250,870,195	260,870,195	5,000,000	265,870,195	(15,000,000)
10020 - Other Expenses	28,143,895	-	28,143,895	37,143,895	-	37,143,895	(9,000,000)
12035 - Housing Supports and Services	27,763,723	627,722	28,391,445	28,391,445	-	28,391,445	-
12157 - Managed Service System	71,494,588	1,379,242	72,873,830	72,873,830	-	72,873,830	-
12196 - Legal Services	745,911	18,749	764,660	764,660	-	764,660	-
12199 - Connecticut Mental Health Center	9,229,406	-	9,229,406	9,229,406	-	9,229,406	-
12207 - Professional Services	16,400,697	-	16,400,697	24,400,697	-	24,400,697	(8,000,000)
12220 - Behavioral Health Recovery Services	26,066,287	341,577	26,407,864	26,407,864	-	26,407,864	-
12247 - Nursing Home Screening	652,784	-	652,784	652,784	-	652,784	-
12250 - Young Adult Services	93,332,231	1,361,503	94,693,734	94,693,734	-	94,693,734	-
12256 - TBI Community Services	9,208,125	178,648	9,386,773	9,386,773	-	9,386,773	-
12289 - Behavioral Health Medications	7,220,754	-	7,220,754	8,420,754	800,000	9,220,754	(2,000,000)
12298 - Medicaid Adult Rehabilitation Option	4,419,683	122,076	4,541,759	4,541,759	-	4,541,759	-
12330 - Discharge and Diversion Services	40,945,054	912,937	41,857,991	42,257,991	-	42,257,991	(400,000)
12444 - Home and Community Based Services	25,475,421	(887,700)	24,587,721	24,587,721	-	24,587,721	-
12541 - Nursing Home Contract	1,152,856	-	1,152,856	1,152,856	-	1,152,856	-
12600 - Katie Blair House	16,608	408	17,016	17,016	-	17,016	-
12601 - Forensic Services	11,192,080	225,651	11,417,731	11,417,731	-	11,417,731	-
16003 - Grants for Substance Abuse Services	35,824,604	1,278,514	37,103,118	37,103,118	-	37,103,118	-
16053 - Grants for Mental Health Services	74,937,619	2,057,464	76,995,083	76,995,083	-	76,995,083	-

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16070 - Employment Opportunities	9,635,549	238,082	9,873,631	9,873,631	-	9,873,631	-
Psychiatric Security Review Board	375,102	12,476	387,578	387,578	-	387,578	-
10010 - Personal Services	350,159	12,476	362,635	362,635	-	362,635	-
10020 - Other Expenses	24,943	-	24,943	24,943	-	24,943	-
Department of Social Services	4,599,147,121	4,448,677	4,603,595,798	4,819,595,798	52,500,000	4,872,095,798	(268,500,000)
10010 - Personal Services	154,061,290	3,053,257	157,114,547	157,114,547	(2,000,000)	155,114,547	2,000,000
10020 - Other Expenses	155,393,116	-	155,393,116	155,393,116	-	155,393,116	-
12197 - Genetic Tests in Paternity Actions	81,906	-	81,906	81,906	-	81,906	-
12239 - HUSKY B Program	38,230,000	-	38,230,000	28,230,000	-	28,230,000	10,000,000
12644 - Substance Use Disorder Waiver Reserve	18,370,000	-	18,370,000	18,370,000	-	18,370,000	-
16020 - Medicaid	3,287,715,431	860,303	3,288,575,734	3,513,575,734	55,000,000	3,568,575,734	(280,000,000)
16061 - Old Age Assistance	51,346,541	-	51,346,541	51,346,541	500,000	51,846,541	(500,000)
16071 - Aid To The Blind	619,721	-	619,721	619,721	-	619,721	-
16077 - Aid To The Disabled	50,543,338	-	50,543,338	53,543,338	(500,000)	53,043,338	(2,500,000)
16090 - Temporary Family Assistance - TANF	69,641,000	-	69,641,000	64,641,000	(1,000,000)	63,641,000	6,000,000
16096 - Emergency Assistance	1	-	1	1	-	1	-
16098 - Food Stamp Training Expenses	9,341	-	9,341	9,341	-	9,341	-
16109 - DMHAS-Disproportionate Share	108,935,000	-	108,935,000	108,935,000	-	108,935,000	-
16114 - Connecticut Home Care Program	46,720,000	-	46,720,000	45,720,000	-	45,720,000	1,000,000
16118 - Human Resource Development-Hispanic Programs	1,043,704	26,644	1,070,348	1,070,348	-	1,070,348	-
16128 - Safety Net Services	1,462,802	37,343	1,500,145	1,500,145	-	1,500,145	-
16139 - Refunds Of Collections	89,965	-	89,965	89,965	-	89,965	-
16146 - Services for Persons With Disabilities	301,953	7,708	309,661	309,661	-	309,661	-
16148 - Nutrition Assistance	1,000,000	20,994	1,020,994	1,020,994	-	1,020,994	-
16157 - State Administered General Assistance	14,710,000	-	14,710,000	18,710,000	500,000	19,210,000	(4,500,000)
16159 - Connecticut Children's Medical Center	11,138,737	-	11,138,737	11,138,737	-	11,138,737	-
16160 - Community Services	6,335,965	122,197	6,458,162	6,458,162	-	6,458,162	-
16174 - Human Services Infrastructure Community Action Program	4,177,301	96,939	4,274,240	4,274,240	-	4,274,240	-
16177 - Teen Pregnancy Prevention	1,361,787	32,852	1,394,639	1,394,639	-	1,394,639	-
16271 - Domestic Violence Shelters	7,459,941	190,440	7,650,381	7,650,381	-	7,650,381	-
16272 - Hospital Supplemental Payments	568,300,000	-	568,300,000	568,300,000	-	568,300,000	-
17032 - Teen Pregnancy Prevention - Municipality	98,281	-	98,281	98,281	-	98,281	-
Department of Aging and Disability Services	34,098,363	(256,979)	33,841,384	32,901,384	-	32,901,384	940,000
10010 - Personal Services	8,572,621	(550,332)	8,022,289	7,622,289	-	7,622,289	400,000
10020 - Other Expenses	1,398,575	-	1,398,575	1,258,575	-	1,258,575	140,000
12060 - Educational Aid for Children - Blind or Visually Impaired	4,873,907	-	4,873,907	4,723,907	-	4,723,907	150,000
12301 - Employment Opportunities - Blind & Disabled	406,594	10,380	416,974	266,974	-	266,974	150,000
16004 - Vocational Rehabilitation - Disabled	7,895,382	52,404	7,947,786	7,947,786	-	7,947,786	-
16040 - Supplementary Relief and Services	44,847	-	44,847	44,847	-	44,847	-
16078 - Special Training for the Deaf Blind	258,825	5,220	264,045	164,045	-	164,045	100,000
16086 - Connecticut Radio Information Service	70,194	-	70,194	70,194	-	70,194	-
16153 - Independent Living Centers	1,000,000	25,528	1,025,528	1,025,528	-	1,025,528	-
16260 - Programs for Senior Citizens	4,423,247	112,918	4,536,165	4,536,165	-	4,536,165	-

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16278 - Elderly Nutrition	4,904,171	86,903	4,991,074	4,991,074	-	4,991,074	-
16288 - Aging in Place Pilot Program	150,000	-	150,000	150,000	-	150,000	-
16289 - Communication Advocacy Network	100,000	-	100,000	100,000	-	100,000	-
Department of Education	3,381,949,629	(10,744,022)	3,371,205,607	3,372,905,607	(12,900,790)	3,360,004,817	11,200,790
10010 - Personal Services	20,580,254	(4,744,022)	15,836,232	17,536,232	(344,602)	17,191,630	(1,355,398)
10020 - Other Expenses	10,075,963	-	10,075,963	10,075,963	-	10,075,963	-
12171 - Development of Mastery Exams Grades 4, 6, and 8	10,643,533	-	10,643,533	10,643,533	-	10,643,533	-
12198 - Primary Mental Health	345,288	-	345,288	345,288	-	345,288	-
12211 - Leadership, Education, Athletics in Partnership (LEAP)	312,211	-	312,211	312,211	-	312,211	-
12216 - Adult Education Action	194,534	-	194,534	194,534	-	194,534	-
12261 - Connecticut Writing Project	95,250	-	95,250	95,250	-	95,250	-
12318 - CT Alliance of Boys and Girls Clubs	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-
12457 - Sheff Settlement	18,684,967	-	18,684,967	18,684,967	-	18,684,967	-
12506 - Parent Trust Fund Program	267,193	-	267,193	267,193	-	267,193	-
12547 - Commissioner's Network	9,869,398	-	9,869,398	9,869,398	-	9,869,398	-
12549 - Local Charter Schools	957,000	-	957,000	957,000	-	957,000	-
12550 - Bridges to Success	27,000	-	27,000	27,000	-	27,000	-
12552 - Talent Development	2,257,823	-	2,257,823	2,257,823	-	2,257,823	-
12587 - School-Based Diversion Initiative	900,000	-	900,000	900,000	-	900,000	-
12609 - EdSight	1,133,236	-	1,133,236	1,133,236	-	1,133,236	-
12610 - Sheff Transportation	75,465,173	-	75,465,173	75,465,173	-	75,465,173	-
12611 - Curriculum and Standards	2,215,782	-	2,215,782	2,215,782	-	2,215,782	-
12632 - Non-Sheff Transportation	15,675,787	-	15,675,787	15,675,787	-	15,675,787	-
12652 - Aspiring Educators Diversity Scholarship Program	10,000,000	(6,000,000)	4,000,000	4,000,000	(2,000,000)	2,000,000	2,000,000
12653 - Education Finance Reform	150,000,000	-	150,000,000	150,000,000	-	150,000,000	-
12670 - Assistance to Paraeducators	5,000,000	-	5,000,000	5,000,000	-	5,000,000	-
16021 - American School For The Deaf	11,557,514	-	11,557,514	11,557,514	-	11,557,514	-
16062 - Regional Education Services	262,500	-	262,500	262,500	-	262,500	-
16110 - Family Resource Centers	6,352,710	-	6,352,710	6,352,710	-	6,352,710	-
16119 - Charter Schools	137,514,785	-	137,514,785	137,514,785	(432,188)	137,082,597	432,188
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	23,386,642	-	23,386,642	23,386,642	876,000	24,262,642	(876,000)
17034 - Health and Welfare Services Pupils Private Schools	3,438,415	-	3,438,415	3,438,415	-	3,438,415	-
17041 - Education Equalization Grants	2,287,900,235	-	2,287,900,235	2,287,900,235	-	2,287,900,235	-
17042 - Bilingual Education	3,832,260	-	3,832,260	3,832,260	-	3,832,260	-
17043 - Priority School Districts	30,818,778	-	30,818,778	30,818,778	-	30,818,778	-
17045 - Interdistrict Cooperation	1,537,500	-	1,537,500	1,537,500	-	1,537,500	-
17046 - School Breakfast Program	2,158,900	-	2,158,900	2,158,900	-	2,158,900	-
17047 - Excess Cost - Student Based	181,119,782	-	181,119,782	181,119,782	-	181,119,782	-
17053 - Open Choice Program	31,472,503	-	31,472,503	31,472,503	-	31,472,503	-
17057 - Magnet Schools	287,484,265	-	287,484,265	287,484,265	(11,000,000)	276,484,265	11,000,000

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17084 - After School Program	5,750,695	-	5,750,695	5,750,695	-	5,750,695	-
17108 - Extended School Hours	2,919,883	-	2,919,883	2,919,883	-	2,919,883	-
17109 - School Accountability	3,412,207	-	3,412,207	3,412,207	-	3,412,207	-
Connecticut Technical Education and Career System	191,502,341	6,496,621	197,998,962	211,298,962	1,300,000	212,598,962	(14,600,000)
10010 - Personal Services	164,583,764	6,496,621	171,080,385	174,080,385	(1,000,000)	173,080,385	(2,000,000)
10020 - Other Expenses	26,918,577	-	26,918,577	37,218,577	2,300,000	39,518,577	(12,600,000)
Office of Early Childhood	376,154,690	4,696,991	380,851,681	381,851,681	(1,550,000)	380,301,681	550,000
10010 - Personal Services	10,147,924	(912,524)	9,235,400	9,235,400	(450,000)	8,785,400	450,000
10020 - Other Expenses	1,319,731	-	1,319,731	1,319,731	-	1,319,731	-
12192 - Birth to Three	32,452,407	841,219	33,293,626	34,293,626	400,000	34,693,626	(1,400,000)
12569 - Evenstart	545,456	-	545,456	545,456	-	545,456	-
12584 - 2Gen - TANF	572,500	-	572,500	572,500	-	572,500	-
12603 - Nurturing Families Network	12,139,479	309,900	12,449,379	12,449,379	-	12,449,379	-
12654 - OEC Parent Cabinet	150,000	-	150,000	150,000	-	150,000	-
16101 - Head Start Services	5,083,238	-	5,083,238	5,083,238	-	5,083,238	-
16147 - Care4Kids TANF/CCDF	112,827,096	-	112,827,096	112,827,096	-	112,827,096	-
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	190,137,329	4,458,396	194,595,725	194,595,725	(1,500,000)	193,095,725	1,500,000
16279 - Smart Start	3,325,000	-	3,325,000	3,325,000	-	3,325,000	-
State Library	10,852,485	(513,826)	10,338,659	10,338,659	-	10,338,659	-
10010 - Personal Services	5,884,263	(513,826)	5,370,437	5,370,437	-	5,370,437	-
10020 - Other Expenses	1,392,223	-	1,392,223	1,392,223	-	1,392,223	-
12061 - State-Wide Digital Library	1,709,210	-	1,709,210	1,709,210	-	1,709,210	-
12104 - Interlibrary Loan Delivery Service	364,209	-	364,209	364,209	-	364,209	-
12172 - Legal/Legislative Library Materials	574,540	-	574,540	574,540	-	574,540	-
12646 - Library for the Blind	100,000	-	100,000	100,000	-	100,000	-
16022 - Support Cooperating Library Service Units	124,402	-	124,402	124,402	-	124,402	-
17010 - Connecticut Payments	703,638	-	703,638	703,638	-	703,638	-
Office of Higher Education	36,807,637	(503,840)	36,303,797	36,303,797	-	36,303,797	-
10010 - Personal Services	1,811,589	36,160	1,847,749	1,847,749	-	1,847,749	-
10020 - Other Expenses	1,081,175	(300,000)	781,175	781,175	-	781,175	-
12188 - Minority Advancement Program	1,659,292	-	1,659,292	1,659,292	-	1,659,292	-
12200 - National Service Act	296,810	-	296,810	296,810	-	296,810	-
12214 - Minority Teacher Incentive Program	570,134	-	570,134	570,134	-	570,134	-
12669 - CT Loan Forgiveness	6,000,000	-	6,000,000	6,000,000	-	6,000,000	-
16261 - Roberta B. Willis Scholarship Fund	24,888,637	-	24,888,637	24,888,637	-	24,888,637	-
16291 - Health Care Adjunct Grant Program	500,000	(240,000)	260,000	260,000	-	260,000	-
University of Connecticut	219,637,564	7,811,192	227,448,756	227,448,756	-	227,448,756	-
10010 - Personal Services	-	7,811,192	7,811,192	7,811,192	-	7,811,192	-
12139 - Operating Expenses	216,977,564	-	216,977,564	216,977,564	-	216,977,564	-
12291 - Veterinary Diagnostic Laboratory	250,000	-	250,000	250,000	-	250,000	-
12604 - Institute for Municipal and Regional Policy	550,000	-	550,000	550,000	-	550,000	-

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12655 - UConn Veterans Program	250,000	-	250,000	250,000	-	250,000	-
12666 - Health Services - Regional Campuses	1,400,000	-	1,400,000	1,400,000	-	1,400,000	-
12671 - Puerto Rican Studies Initiative	210,000	-	210,000	210,000	-	210,000	-
University of Connecticut Health Center	113,889,981	4,084,569	117,974,550	117,974,550	-	117,974,550	-
10010 - Personal Services	-	4,084,569	4,084,569	4,084,569	-	4,084,569	-
12139 - Operating Expenses	113,460,246	-	113,460,246	113,460,246	-	113,460,246	-
12159 - AHEC	429,735	-	429,735	429,735	-	429,735	-
Teachers' Retirement Board	1,587,526,718	42,415,904	1,629,942,622	1,639,063,003	(1,015,323)	1,638,047,680	(8,105,058)
10010 - Personal Services	2,198,913	(31,096)	2,167,817	2,167,817	-	2,167,817	-
10020 - Other Expenses	497,003	-	497,003	497,003	(50,000)	447,003	50,000
16006 - Retirement Contributions	1,558,960,000	42,447,000	1,601,407,000	1,601,407,000	-	1,601,407,000	-
16023 - Retirees Health Service Cost	16,030,802	-	16,030,802	25,991,183	(205,574)	25,785,609	(9,754,807)
16032 - Municipal Retiree Health Insurance Costs	9,840,000	-	9,840,000	9,000,000	(759,749)	8,240,251	1,599,749
Connecticut State Colleges and Universities	440,159,942	14,392,064	454,552,006	454,552,006	-	454,552,006	-
10010 - Personal Services	-	14,392,064	14,392,064	14,392,064	-	14,392,064	-
12531 - Charter Oak State College	3,182,468	-	3,182,468	3,182,468	-	3,182,468	-
12532 - Community Tech College System	217,494,271	-	217,494,271	217,494,271	-	217,494,271	-
12533 - Connecticut State University	178,635,888	-	178,635,888	178,635,888	-	178,635,888	-
12534 - Board of Regents	466,906	-	466,906	466,906	-	466,906	-
12591 - Developmental Services	10,190,984	-	10,190,984	10,190,984	-	10,190,984	-
12592 - Outcomes-Based Funding Incentive	1,374,425	-	1,374,425	1,374,425	-	1,374,425	-
12643 - O'Neill Chair	315,000	-	315,000	315,000	-	315,000	-
12667 - Debt Free Community College	28,500,000	-	28,500,000	28,500,000	-	28,500,000	-
Department of Correction	705,689,167	21,643,819	727,332,986	767,964,108	(1,500,000)	766,464,108	(39,131,122)
10010 - Personal Services	446,837,256	20,274,941	467,112,197	472,112,197	-	472,112,197	(5,000,000)
10020 - Other Expenses	72,751,901	172,368	72,924,269	90,751,901	-	90,751,901	(17,827,632)
12242 - Inmate Medical Services	130,559,989	-	130,559,989	150,559,989	(1,500,000)	149,059,989	(18,500,000)
12302 - Board of Pardons and Paroles	7,702,157	-	7,702,157	6,702,157	-	6,702,157	1,000,000
12327 - STRIDE	80,181	-	80,181	80,181	-	80,181	-
16007 - Aid to Paroled and Discharged Inmates	3,000	-	3,000	3,000	-	3,000	-
16042 - Legal Services To Prisoners	797,000	-	797,000	797,000	-	797,000	-
16073 - Volunteer Services	87,725	-	87,725	87,725	-	87,725	-
16173 - Community Support Services	46,869,958	1,196,510	48,066,468	46,869,958	-	46,869,958	1,196,510
Department of Children and Families	810,981,921	(2,115,453)	808,866,468	808,866,468	(350,000)	808,516,468	350,000
10010 - Personal Services	309,141,905	(8,735,349)	300,406,556	300,406,556	1,650,000	302,056,556	(1,650,000)
10020 - Other Expenses	28,837,956	-	28,837,956	28,837,956	2,100,000	30,937,956	(2,100,000)
12304 - Family Support Services	1,037,746	26,487	1,064,233	1,064,233	-	1,064,233	-
12515 - Differential Response System	9,140,302	226,954	9,367,256	9,367,256	-	9,367,256	-
12570 - Regional Behavioral Health Consultation	1,792,453	45,714	1,838,167	1,838,167	-	1,838,167	-
12637 - Community Care Coordination	8,734,955	222,989	8,957,944	8,957,944	-	8,957,944	-
16008 - Health Assessment and Consultation	1,558,211	38,565	1,596,776	1,596,776	-	1,596,776	-
16024 - Grants for Psychiatric Clinics for Children	17,749,403	380,702	18,130,105	18,130,105	-	18,130,105	-
16033 - Day Treatment Centers for Children	8,014,992	204,609	8,219,601	8,219,601	-	8,219,601	-

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16064 - Child Abuse and Neglect Intervention	9,751,391	236,625	9,988,016	9,988,016	-	9,988,016	-
16092 - Community Based Prevention Programs	9,212,132	195,523	9,407,655	9,407,655	-	9,407,655	-
16097 - Family Violence Outreach and Counseling	3,926,815	82,415	4,009,230	4,009,230	-	4,009,230	-
16102 - Supportive Housing	20,805,454	374,767	21,180,221	21,180,221	-	21,180,221	-
16107 - No Nexus Special Education	2,396,390	-	2,396,390	2,396,390	(350,000)	2,046,390	350,000
16111 - Family Preservation Services	7,062,473	180,210	7,242,683	7,242,683	-	7,242,683	-
16116 - Substance Abuse Treatment	9,738,188	220,451	9,958,639	9,958,639	-	9,958,639	-
16120 - Child Welfare Support Services	2,804,494	49,669	2,854,163	2,854,163	-	2,854,163	-
16132 - Board and Care for Children - Adoption	106,884,511	-	106,884,511	106,884,511	(550,000)	106,334,511	550,000
16135 - Board and Care for Children - Foster	121,399,713	2,122,105	123,521,818	123,521,818	200,000	123,721,818	(200,000)
16138 - Board and Care for Children - Short-term and Residential	68,855,247	773,149	69,628,396	69,628,396	700,000	70,328,396	(700,000)
16140 - Individualized Family Supports	3,821,264	50,040	3,871,304	3,871,304	100,000	3,971,304	(100,000)
16141 - Community Kidcare	47,294,772	1,116,357	48,411,129	48,411,129	-	48,411,129	-
16144 - Covenant to Care	181,332	4,579	185,911	185,911	-	185,911	-
16280 - Juvenile Review Boards	6,000,000	43,187	6,043,187	6,043,187	(4,200,000)	1,843,187	4,200,000
16283 - Youth Transition and Success Programs	991,421	24,799	1,016,220	1,016,220	-	1,016,220	-
17052 - Youth Service Bureaus	2,733,240	-	2,733,240	2,733,240	-	2,733,240	-
17107 - Youth Service Bureau Enhancement	1,115,161	-	1,115,161	1,115,161	-	1,115,161	-
Judicial Department	605,217,667	12,436,171	617,653,838	625,553,838	900,000	626,453,838	(8,800,000)
10010 - Personal Services	374,558,158	12,220,407	386,778,565	390,578,565	(700,000)	389,878,565	(3,100,000)
10020 - Other Expenses	64,212,164	-	64,212,164	68,312,164	1,600,000	69,912,164	(5,700,000)
12025 - Forensic Sex Evidence Exams	1,348,010	-	1,348,010	1,348,010	-	1,348,010	-
12043 - Alternative Incarceration Program	58,257,585	662,860	58,920,445	58,920,445	-	58,920,445	-
12064 - Justice Education Center, Inc.	503,435	12,852	516,287	516,287	-	516,287	-
12105 - Juvenile Alternative Incarceration	30,584,377	303,555	30,887,932	30,887,932	-	30,887,932	-
12135 - Probate Court	13,281,024	-	13,281,024	13,281,024	-	13,281,024	-
12235 - Workers' Compensation Claims	6,042,106	(250,000)	5,792,106	5,792,106	-	5,792,106	-
12376 - Victim Security Account	8,792	-	8,792	8,792	-	8,792	-
12502 - Children of Incarcerated Parents	529,174	13,509	542,683	542,683	-	542,683	-
12516 - Legal Aid	1,397,144	-	1,397,144	1,397,144	-	1,397,144	-
12555 - Youth Violence Initiative	5,453,217	(610,789)	4,842,428	4,842,428	-	4,842,428	-
12559 - Youth Services Prevention	7,283,132	85,926	7,369,058	7,369,058	-	7,369,058	-
12572 - Children's Law Center	150,000	-	150,000	150,000	-	150,000	-
12573 - Project Longevity	4,774,373	121,882	4,896,255	4,896,255	-	4,896,255	-
12579 - Juvenile Planning	775,000	-	775,000	775,000	-	775,000	-
12616 - Juvenile Justice Outreach Services	26,272,371	50,089	26,322,460	26,322,460	-	26,322,460	-
12617 - Board and Care for Children - Short-term and Residential	8,287,605	(180,502)	8,107,103	8,107,103	-	8,107,103	-
12618 - LGBTQ Justice and Opportunity Network	250,000	6,382	256,382	256,382	-	256,382	-
12634 - Counsel for Domestic Violence	1,250,000	-	1,250,000	1,250,000	-	1,250,000	-
Public Defender Services Commission	89,492,117	1,039,140	90,531,257	91,831,257	(800,000)	91,031,257	(500,000)
10010 - Personal Services	51,267,598	1,683,237	52,950,835	54,850,835	(400,000)	54,450,835	(1,500,000)
10020 - Other Expenses	1,565,163	-	1,565,163	1,565,163	-	1,565,163	-
12076 - Assigned Counsel - Criminal	33,764,004	(644,097)	33,119,907	32,519,907	(400,000)	32,119,907	1,000,000

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12090 - Expert Witnesses	2,775,604	-	2,775,604	2,775,604	-	2,775,604	-
12106 - Training And Education	119,748	-	119,748	119,748	-	119,748	-
Unallocated Lapse and Bottom Line Adjustments	(182,715,570)	(7,591,609)	(190,307,179)	(130,591,609)	-	(130,591,609)	(59,715,570)
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)
99353 - Reflect Historical Staffing	(129,000,000)	123,000,000	(6,000,000)	-	-	-	(6,000,000)
99399 - Adjust for Carryforward Distribution to Agency Accounts	-	(130,591,609)	(130,591,609)	(130,591,609)	-	(130,591,609)	-
General Fund Total	22,805,856,723	(222,517)	22,805,634,206	23,257,203,697	56,958,687	23,314,162,384	(508,528,178)
Debt Service - State Treasurer	951,115,534	(3,259,789)	947,855,745	899,541,836	(35,000,000)	864,541,836	83,313,909
12285 - Debt Service	951,115,534	(3,259,789)	947,855,745	899,541,836	(35,000,000)	864,541,836	83,313,909
State Comptroller - Miscellaneous	3,800,359	-	3,800,359	3,800,359	-	3,800,359	-
19001 - Nonfunctional - Change to Accruals	3,800,359	-	3,800,359	3,800,359	-	3,800,359	-
State Comptroller - Fringe Benefits	263,093,929	3,467,402	266,561,331	261,588,689	236,377	261,825,066	4,736,265
12005 - Unemployment Compensation	360,000	-	360,000	300,000	(30,000)	270,000	90,000
12010 - Insurance - Group Life	414,000	-	414,000	350,000	-	350,000	64,000
12011 - Employers Social Security Tax	19,025,570	100,000	19,125,570	19,125,570	504,000	19,629,570	(504,000)
12012 - State Employees Health Service Cost	71,541,000	-	71,541,000	66,463,553	(330,568)	66,132,985	5,408,015
12018 - Other Post Employment Benefits	2,989,257	107,613	3,096,870	3,425,675	242,945	3,668,620	(571,750)
12608 - SERS Defined Contribution Match	1,538,880	-	1,538,880	1,438,880	(150,000)	1,288,880	250,000
12614 - State Employees Retirement Contributions - Normal Cost	21,096,029	262,178	21,358,207	21,358,207	-	21,358,207	-
12615 - State Employees Retirement Contributions - UAL	146,129,193	2,997,611	149,126,804	149,126,804	-	149,126,804	-
Office of Policy and Management	740,945	21,688	762,633	762,633	-	762,633	-
10010 - Personal Services	740,945	21,688	762,633	762,633	-	762,633	-
Reserve for Salary Adjustments	7,736,356	(7,736,356)	-	-	-	-	-
12015 - Reserve For Salary Adjustments	7,736,356	(7,736,356)	-	-	-	-	-
Department of Administrative Services	18,671,208	91,776	18,762,984	18,762,984	-	18,762,984	-
10010 - Personal Services	3,090,648	91,776	3,182,424	3,182,424	-	3,182,424	-
12507 - State Insurance and Risk Mgmt Operations	14,626,561	-	14,626,561	14,626,561	-	14,626,561	-
12511 - IT Services	953,999	-	953,999	953,999	-	953,999	-
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	-
Department of Motor Vehicles	77,351,548	1,581,189	78,932,737	70,932,737	-	70,932,737	8,000,000
10010 - Personal Services	57,600,854	1,581,189	59,182,043	51,182,043	-	51,182,043	8,000,000
10020 - Other Expenses	18,957,262	-	18,957,262	18,957,262	-	18,957,262	-
10050 - Equipment	468,756	-	468,756	468,756	-	468,756	-
12091 - Commercial Vehicle Information Systems and Networks Project	324,676	-	324,676	324,676	-	324,676	-
Department of Energy and Environmental Protection	4,342,541	113,734	4,456,275	4,456,275	-	4,456,275	-
10010 - Personal Services	3,627,535	113,734	3,741,269	3,741,269	-	3,741,269	-
10020 - Other Expenses	715,006	-	715,006	715,006	-	715,006	-
Department of Transportation	964,814,174	7,798,326	972,612,500	962,269,917	6,442,583	968,712,500	3,900,000
10010 - Personal Services	231,453,386	7,798,326	239,251,712	226,751,712	-	226,751,712	12,500,000
10020 - Other Expenses	57,534,586	-	57,534,586	57,534,586	8,600,000	66,134,586	(8,600,000)
10050 - Equipment	1,376,329	-	1,376,329	1,376,329	-	1,376,329	-

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10070 - Minor Capital Projects	449,639	-	449,639	449,639	-	449,639	-
12017 - Highway Planning And Research	3,060,131	-	3,060,131	3,060,131	-	3,060,131	-
12168 - Rail Operations	284,183,528	-	284,183,528	284,183,528	-	284,183,528	-
12175 - Bus Operations	261,931,227	-	261,931,227	261,931,227	-	261,931,227	-
12378 - ADA Para-transit Program	40,449,564	-	40,449,564	42,606,981	(2,157,417)	40,449,564	-
12379 - Non-ADA Dial-A-Ride Program	576,361	-	576,361	576,361	-	576,361	-
12518 - Pay-As-You-Go Transportation Projects	18,028,794	-	18,028,794	18,028,794	-	18,028,794	-
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	-
17036 - Town Aid Road Grants - TF	60,000,000	-	60,000,000	60,000,000	-	60,000,000	-
Unallocated Lapse and Bottom Line Adjustments	(12,000,000)	(2,077,970)	(14,077,970)	(2,077,970)	-	(2,077,970)	(12,000,000)
99110 - Unallocated Lapse	(12,000,000)	-	(12,000,000)	-	-	-	(12,000,000)
99399 - Adjust for Carryforward Distribution to Agency Accounts	-	(2,077,970)	(2,077,970)	(2,077,970)	-	(2,077,970)	-
Special Transportation Fund Total	2,286,389,891	-	2,286,389,891	2,226,760,757	(28,321,040)	2,198,439,717	87,950,174