



# Office of Fiscal Analysis

FY 25 BUDGET PROJECTIONS

January 28, 2025

## APPROXIMATE \$1.5 BILLION DEPOSIT PROJECTED FOR PENSIONS

The Office of Fiscal Analysis projects operating surpluses within the General and Special Transportation funds of \$364.1 million and \$155 million, respectively. Relative to the [Fiscal Accountability Report \(FAR\)](#), the projected operating surplus in the General Fund has increased by \$241.1 million and the projected operating surplus in the Special Transportation Fund (STF) has increased by \$25.5 million.

### General Fund

General Fund revenue projections are revised upwards by \$298.4 million relative to November's projections. The change to revenue projections is made up of the following: 1) an upward adjustment of \$339.8 million in interest income which primarily reflects the recent technical correction of a policy in place since FY 21 which inadvertently directed certain interest earnings to the ARPA accounts; and 2) a downward adjustment of \$41.4 million to the federal grants revenue category that is the net effect of a few technical updates through mid-January.

### Overview

In Millions of Dollars

General Fund	Budget	January Estimate	Difference from Budget
Revenues	23,103.7	23,678.3	574.6
Expenditures	22,805.9	23,314.2	508.3
<b>Surplus/(Deficit)</b>	<b>297.9</b>	<b>364.1</b>	<b>66.3</b>
<b>Budget Reserve Fund</b>			
Budget Reserve Deposit	957.5	1,767.6	810.2
<b>Special Transportation Fund</b>			
Revenues	2,354.5	2,353.4	(1.1)
Expenditures	2,286.4	2,198.4	(88.0)
<b>Surplus/(Deficit)</b>	<b>68.1</b>	<b>155.0</b>	<b>86.9</b>
<b>Fund Balance</b>	<b>509.1</b>	<b>596.0</b>	<b>86.9</b>

General Fund expenditure projections are revised upwards by \$57 million relative to November's projections. The largest single upwards adjustment is \$55 million in Medicaid reflecting a continuation since FY 24 of expenditures trends in the Department of Social Services' Medicaid line item. All other changes to projected General Fund expenditures yield a net \$2 million increase overall.

### Volatility Adjustment Transfer

The projected volatility adjustment transfer to the Budget Reserve Fund and pension funds is unchanged since November, at \$1,403.5 million. When added to the projected General Fund surplus, the total amount to be transferred to support the Budget Reserve Fund and pension funds would be \$1,767.6 million. It is estimated that 87.4% of this total would go towards pension funds, resulting in a deposit of approximately \$1,544.9 million to the pension funds in fall 2025.

### Special Transportation Fund

STF revenue projections have declined by \$2.9 million in January to reflect the elimination of a federal bond subsidy following the refunding of these bonds in December 2024. On net, this action results in a savings to the STF and contributes to the reduction in debt service requirements discussed below.

STF expenditure projections declined by \$28.4 million in January. This adjustment is driven by a \$35 million reduction in debt service to reflect new issuances and refundings of transportation bonds in December 2024, as well as use of STF cumulative balance to pay off outstanding debt. Other changes include a \$6.4 million increase for the Department of Transportation to reflect higher than expected costs for highway equipment, IT, and related expenses, partially offset using federal funds to resolve the ADA Paratransit deficiency OFA identified in November. STF fringe requirements have increased by \$0.2 million.

**General Fund Summary**

In Millions of Dollars

Summary	FY 25
<b>Budgeted Balance</b>	<b>297.9</b>
Revenue Adjustments as of April 2024 Consensus	25.8
<b>Revenue Changes</b>	
+ Investment Income	336.5
+ Withholding	130.0
+ Federal Grants	31.0
+ Health Provider Tax	(65.9)
+ Net Revenue	117.2
<b>Revenue Subtotal</b>	<b>574.6</b>
<b>Expenditure Changes</b>	
+ Agency Deficiencies	(523.2)
+ Net Lapses	14.9
<b>Expenditure Subtotal</b>	<b>(508.3)</b>
<b>= Surplus/(Deficit)</b>	<b>364.1</b>
<b>Budget Reserve Fund Starting Balance</b>	<b>4,105.1</b>
+ Surplus/(Deficit)	364.1
+ Volatility Adjustment	1,403.5
<b>= Budget Reserve Transfer Subtotal</b>	<b>1,767.6</b>
<b>= Budget Reserve Fund Balance</b>	<b>5,872.7</b>

**Special Transportation Fund Summary**

In Millions of Dollars

Summary	FY 25
<b>Budgeted Balance</b>	<b>68.1</b>
Revenue Adjustments as of April 2024 Consensus	56.0
<b>Revenue Changes</b>	
+ Oil Companies	(44.6)
+ Licenses, Permits and Fees	(10.0)
+ Sales Tax - DMV	4.4
+ Federal Grants	(2.9)
+ Net Revenue	(4.0)
<b>Revenue Subtotal</b>	<b>(1.1)</b>
<b>Expenditure Changes</b>	
+ Agency Deficiencies	0.0
+ Net Lapses	88.0
<b>Expenditure Subtotal</b>	<b>88.0</b>
<b>= Surplus/(Deficit)</b>	<b>155.0</b>
<b>STF Starting Balance</b>	<b>441.0</b>
+ Surplus/(Deficit)	155.0
<b>= Fund Balance</b>	<b>596.0</b>

For further information, please see the links below:

[Revenue Details Table](#)

[Expenditure Details Table](#)

[Budget Status Page](#)

## FY 25 General Fund Revenue Estimates

In Millions of Dollars

	Budget	April 24 Revisions	April 24 Consensus	November Revisions	November Consensus	January Revisions	January Consensus	Cumulative Revisions to Budget	Cumulative Revisions to April	Variance as % of Budget
<b>Taxes</b>										
<b>Personal Income</b>	<b>11,233.4</b>	<b>649.2</b>	<b>11,882.6</b>	<b>280.0</b>	<b>12,162.6</b>	-	<b>12,162.6</b>	<b>929.2</b>	<b>280.0</b>	<b>8.3%</b>
Withholding	8,530.4	228.7	8,759.1	130.0	8,889.1	-	8,889.1	358.7	130.0	4.2%
Estimates and Finals	2,703.0	420.5	3,123.5	150.0	3,273.5	-	3,273.5	570.5	150.0	21.1%
<b>Sales and Use</b>	<b>5,428.2</b>	<b>(324.7)</b>	<b>5,103.5</b>	-	<b>5,103.5</b>	-	<b>5,103.5</b>	<b>(324.7)</b>	-	<b>-6.0%</b>
Corporations	1,526.5	34.2	1,560.7	-	1,560.7	-	1,560.7	34.2	-	2.2%
Pass-Through Entity Tax	1,877.3	92.0	1,969.3	90.0	2,059.3	-	2,059.3	182.0	90.0	9.7%
Public Service Corporations	296.8	15.1	311.9	-	311.9	-	311.9	15.1	-	5.1%
Inheritance and Estate	182.2	(25.3)	156.9	15.0	171.9	-	171.9	(10.3)	15.0	-5.7%
Insurance Companies	266.8	34.9	301.7	-	301.7	-	301.7	34.9	-	13.1%
Cigarettes	78.8	165.9	244.7	-	244.7	-	244.7	165.9	-	210.5%
Real Estate Conveyance	262.0	15.6	277.6	-	277.6	-	277.6	15.6	-	6.0%
Alcoholic Beverages	292.6	(213.8)	78.8	-	78.8	-	78.8	(213.8)	-	-73.1%
Admissions and Dues	31.0	4.5	35.5	4.0	39.5	-	39.5	8.5	4.0	27.4%
Health Provider Tax	957.4	(0.5)	956.9	(65.9)	891.0	-	891.0	(66.4)	(65.9)	-6.9%
Miscellaneous	69.2	(27.8)	41.4	(20.0)	21.4	-	21.4	(47.8)	(20.0)	-69.1%
<b>Total Taxes</b>	<b>22,502.2</b>	<b>419.3</b>	<b>22,921.5</b>	<b>303.1</b>	<b>23,224.6</b>	-	<b>23,224.6</b>	<b>722.4</b>	<b>303.1</b>	<b>3.2%</b>
Less Refunds of Tax	(1,971.9)	39.0	(1,932.9)	-	(1,932.9)	-	(1,932.9)	39.0	-	-2.0%
Less Earned Income Tax Credit	(196.2)	-	(196.2)	-	(196.2)	-	(196.2)	-	-	0.0%
Less R&D Credit Exchange	(7.8)	-	(7.8)	-	(7.8)	-	(7.8)	-	-	0.0%
<b>Total Taxes Less Refunds</b>	<b>20,326.3</b>	<b>458.3</b>	<b>20,784.6</b>	<b>303.1</b>	<b>21,087.7</b>	-	<b>21,087.7</b>	<b>761.4</b>	<b>303.1</b>	<b>3.7%</b>

## FY 25 General Fund Revenue Estimates

In Millions of Dollars

	Budget	April 24 Revisions	April 24 Consensus	November Revisions	November Consensus	January Revisions	January Consensus	Cumulative Revisions to Budget	Cumulative Revisions to April	Variance as % of Budget
<b>Other Revenue</b>										
Transfer Special Revenue	411.9	(28.5)	383.4	-	383.4	-	383.4	(28.5)	-	-6.9%
Indian Gaming Payments	286.0	17.6	303.6	5.0	308.6	-	308.6	22.6	5.0	7.9%
Licenses, Permits and Fees	330.7	-	330.7	-	330.7	-	330.7	-	-	0.0%
Sales of Commodities and Services	17.8	0.2	18.0	-	18.0	-	18.0	0.2	-	1.1%
Rentals, Fines and Escheats	175.2	13.6	188.8	-	188.8	-	188.8	13.6	-	7.8%
Investment Income	201.7	54.9	256.6	(3.3)	253.3	339.8	593.1	391.4	336.5	194.1%
Miscellaneous	158.0	26.3	184.3	-	184.3	10.0	194.3	36.3	10.0	23.0%
Refunds of Payments	(67.1)	(10.1)	(77.2)	(10.0)	(87.2)	(10.0)	(97.2)	(30.1)	(20.0)	44.9%
<b>Total Other Revenue</b>	<b>1,514.2</b>	<b>74.0</b>	<b>1,588.2</b>	<b>(8.3)</b>	<b>1,579.9</b>	<b>339.8</b>	<b>1,919.7</b>	<b>405.5</b>	<b>331.5</b>	<b>26.8%</b>
<b>Other Sources</b>										
Federal Grants	1,886.5	7.2	1,893.7	72.4	1,966.1	(41.4)	1,924.7	38.2	31.0	2.0%
Transfer from Tobacco Settlement Fund	106.7	(9.3)	97.4	12.0	109.4	-	109.4	2.7	12.0	2.5%
Transfers From / (To) Other Funds	(70.4)	(0.5)	(70.9)	111.2	40.3	-	40.3	110.7	111.2	-157.3%
<b>Total Other Sources</b>	<b>1,922.8</b>	<b>(2.6)</b>	<b>1,920.2</b>	<b>195.6</b>	<b>2,115.8</b>	<b>(41.4)</b>	<b>2,074.4</b>	<b>151.6</b>	<b>154.2</b>	<b>7.9%</b>
<b>Volatility Cap Adjustment</b>	<b>(659.6)</b>	<b>(503.9)</b>	<b>(1,163.5)</b>	<b>(240.0)</b>	<b>(1,403.5)</b>	<b>-</b>	<b>(1,403.5)</b>	<b>(743.9)</b>	<b>(240.0)</b>	<b>112.8%</b>
<b>Grand Total General Fund</b>	<b>23,103.7</b>	<b>25.8</b>	<b>23,129.5</b>	<b>250.4</b>	<b>23,379.9</b>	<b>298.4</b>	<b>23,678.3</b>	<b>574.6</b>	<b>548.8</b>	<b>2.5%</b>

## FY 25 Special Transportation Fund Revenue Estimates

In Millions of Dollars

	Budget	April 24 Revisions	April 24 Consensus	November Revisions	November Consensus	January Revisions	January Consensus	Cumulative Revisions to Budget	Cumulative Revisions to April	Variance as % of Budget
<b>Taxes</b>										
Motor Fuels Tax	506.7	6.0	512.7	4.0	510.7	-	510.7	4.0	(2.0)	0.8%
Oil Companies	357.2	24.1	381.3	(20.5)	336.7	-	336.7	(20.5)	(44.6)	-5.7%
Sales and Use Tax	883.2	(4.0)	879.2	(4.0)	879.2	-	879.2	(4.0)	-	-0.5%
Sales Tax - DMV	106.5	6.9	113.4	11.3	117.8	-	117.8	11.3	4.4	10.6%
Highway Use Tax	94.1	(33.3)	60.8	(33.3)	60.8	-	60.8	(33.3)	-	-35.4%
Refunds of Taxes	(16.6)	5.3	(11.3)	5.3	(11.3)	-	(11.3)	5.3	-	-31.9%
<b>Total Taxes Less Refunds</b>	<b>1,931.1</b>	<b>5.0</b>	<b>1,936.1</b>	<b>(37.2)</b>	<b>1,893.9</b>	<b>-</b>	<b>1,893.9</b>	<b>(37.2)</b>	<b>(42.2)</b>	<b>-1.9%</b>
<b>Other Sources</b>										
Motor Vehicle Receipts	255.4	25.2	280.6	25.2	280.6	-	280.6	25.2	-	9.9%
Licenses, Permits and Fees	126.1	17.8	143.9	7.8	133.9	-	133.9	7.8	(10.0)	6.2%
Interest Income	51.0	12.6	63.6	12.6	63.6	-	63.6	12.6	-	24.7%
Federal Grants	8.1	-	8.1	-	8.1	(2.9)	5.2	(2.9)	(2.9)	-35.8%
Transfers From / (To) Other Funds	(13.5)	-	(13.5)	-	(13.5)	-	(13.5)	-	-	0.0%
Refunds of Payments	(3.7)	(4.6)	(8.3)	(6.6)	(10.3)	-	(10.3)	(6.6)	(2.0)	178.4%
<b>Total Other Sources</b>	<b>423.4</b>	<b>51.0</b>	<b>474.4</b>	<b>39.0</b>	<b>462.4</b>	<b>(2.9)</b>	<b>459.5</b>	<b>36.1</b>	<b>(14.9)</b>	<b>8.5%</b>
<b>Grand Total Special Transportation Fund</b>	<b>2,354.5</b>	<b>56.0</b>	<b>2,410.5</b>	<b>1.8</b>	<b>2,356.3</b>	<b>(2.9)</b>	<b>2,353.4</b>	<b>(1.1)</b>	<b>(57.1)</b>	<b>0.0%</b>

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
<b>General Fund</b>							
<b>Legislative Management</b>	<b>92,255,045</b>	-	<b>92,255,045</b>	<b>87,255,045</b>	-	<b>87,255,045</b>	<b>5,000,000</b>
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	-
<b>Auditors of Public Accounts</b>	<b>15,040,371</b>	-	<b>15,040,371</b>	<b>14,940,371</b>	<b>(50,000)</b>	<b>14,890,371</b>	<b>150,000</b>
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	-
<b>Commission on Women, Children, Seniors, Equity and Opportunity</b>	<b>1,029,868</b>	-	<b>1,029,868</b>	<b>1,029,868</b>	<b>(100,000)</b>	<b>929,868</b>	<b>100,000</b>
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	-
<b>Governor's Office</b>	<b>4,645,803</b>	<b>(900,773)</b>	<b>3,745,030</b>	<b>3,745,030</b>	-	<b>3,745,030</b>	-
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	-
<b>Secretary of the State</b>	<b>13,204,587</b>	<b>227,980</b>	<b>13,432,567</b>	<b>12,932,567</b>	-	<b>12,932,567</b>	<b>500,000</b>
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	-
<b>Lieutenant Governor's Office</b>	<b>764,845</b>	<b>22,639</b>	<b>787,484</b>	<b>787,484</b>	-	<b>787,484</b>	-
10010 - Personal Services	718,522	22,639	741,161	741,161	-	741,161	-
10020 - Other Expenses	46,323	-	46,323	46,323	-	46,323	-
<b>Elections Enforcement Commission</b>	<b>4,233,756</b>	<b>(144,533)</b>	<b>4,089,223</b>	<b>3,689,223</b>	-	<b>3,689,223</b>	<b>400,000</b>
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
<b>Office of State Ethics</b>	<b>1,964,230</b>	<b>65,993</b>	<b>2,030,223</b>	<b>2,030,223</b>	<b>(25,000)</b>	<b>2,005,223</b>	<b>25,000</b>
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
<b>Freedom of Information Commission</b>	<b>2,211,809</b>	<b>53,498</b>	<b>2,265,307</b>	<b>1,965,307</b>	<b>(25,000)</b>	<b>1,940,307</b>	<b>325,000</b>
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
<b>State Treasurer</b>	<b>3,908,163</b>	<b>101,078</b>	<b>4,009,241</b>	<b>4,009,241</b>	-	<b>4,009,241</b>	-

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
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	-
<b>Debt Service - State Treasurer</b>	<b>2,594,372,994</b>	<b>(28,300,211)</b>	<b>2,566,072,783</b>	<b>2,515,678,144</b>	-	<b>2,515,678,144</b>	<b>50,394,639</b>
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
<b>State Comptroller</b>	<b>35,694,433</b>	<b>920,365</b>	<b>36,614,798</b>	<b>36,614,798</b>	-	<b>36,614,798</b>	-
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	-
<b>State Comptroller - Miscellaneous</b>	<b>38,998,570</b>	-	<b>38,998,570</b>	<b>58,998,570</b>	<b>29,109,642</b>	<b>88,108,212</b>	<b>(49,109,642)</b>
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	-
<b>State Comptroller - Fringe Benefits</b>	<b>3,392,576,245</b>	<b>8,719,182</b>	<b>3,401,295,427</b>	<b>3,511,880,484</b>	<b>(29,897,642)</b>	<b>3,481,982,842</b>	<b>(80,687,415)</b>
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	-
<b>Department of Revenue Services</b>	<b>66,339,356</b>	<b>(9,312,749)</b>	<b>57,026,607</b>	<b>58,326,607</b>	<b>(1,000,000)</b>	<b>57,326,607</b>	<b>(300,000)</b>
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
<b>Office of Governmental Accountability</b>	<b>3,029,161</b>	<b>76,393</b>	<b>3,105,554</b>	<b>3,005,554</b>	<b>(100,000)</b>	<b>2,905,554</b>	<b>200,000</b>
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	-
<b>Office of Policy and Management</b>	<b>112,885,758</b>	<b>(55,025,630)</b>	<b>57,860,128</b>	<b>57,860,128</b>	-	<b>57,860,128</b>	-

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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	-
<b>Reserve for Salary Adjustments</b>	<b>48,184,698</b>	<b>-</b>	<b>48,184,698</b>	<b>28,184,698</b>	<b>20,000,000</b>	<b>48,184,698</b>	<b>-</b>
12015 - Reserve For Salary Adjustments	48,184,698	-	48,184,698	28,184,698	20,000,000	48,184,698	-
<b>Department of Veterans' Affairs</b>	<b>27,344,272</b>	<b>160,139</b>	<b>27,504,411</b>	<b>27,504,411</b>	<b>50,000</b>	<b>27,554,411</b>	<b>(50,000)</b>
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
<b>Department of Administrative Services</b>	<b>203,097,617</b>	<b>2,725,157</b>	<b>205,822,774</b>	<b>214,322,774</b>	<b>(3,500,000)</b>	<b>210,822,774</b>	<b>(5,000,000)</b>
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	-
<b>Workers' Compensation Claims - Administrative Services</b>	<b>99,748,643</b>	<b>-</b>	<b>99,748,643</b>	<b>99,748,643</b>	<b>-</b>	<b>99,748,643</b>	<b>-</b>
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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<b>Attorney General</b>	<b>38,856,741</b>	<b>1,150,844</b>	<b>40,007,585</b>	<b>40,007,585</b>	<b>(1,000,000)</b>	<b>39,007,585</b>	<b>1,000,000</b>
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	-
<b>Division of Criminal Justice</b>	<b>63,166,250</b>	<b>(2,295,636)</b>	<b>60,870,614</b>	<b>62,106,614</b>	<b>(1,236,000)</b>	<b>60,870,614</b>	<b>-</b>
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	-
<b>Department of Emergency Services and Public Protection</b>	<b>232,578,473</b>	<b>(254,801)</b>	<b>232,323,672</b>	<b>234,323,672</b>	<b>2,350,000</b>	<b>236,673,672</b>	<b>(4,350,000)</b>
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	-
<b>Military Department</b>	<b>6,420,298</b>	<b>(92,512)</b>	<b>6,327,786</b>	<b>6,327,786</b>	<b>280,000</b>	<b>6,607,786</b>	<b>(280,000)</b>
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	-
<b>Department of Consumer Protection</b>	<b>17,747,798</b>	<b>(1,878,158)</b>	<b>15,869,640</b>	<b>15,869,640</b>	<b>(500,000)</b>	<b>15,369,640</b>	<b>500,000</b>
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	-
<b>Labor Department</b>	<b>90,216,419</b>	<b>896,830</b>	<b>91,113,249</b>	<b>91,113,249</b>	<b>-</b>	<b>91,113,249</b>	<b>-</b>
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	-
<b>Commission on Human Rights and Opportunities</b>	<b>8,174,082</b>	<b>258,353</b>	<b>8,432,435</b>	<b>8,432,435</b>	<b>(325,000)</b>	<b>8,107,435</b>	<b>325,000</b>
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	-
<b>Department of Agriculture</b>	<b>8,182,243</b>	<b>(155,168)</b>	<b>8,027,075</b>	<b>8,027,075</b>	<b>(350,000)</b>	<b>7,677,075</b>	<b>350,000</b>
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
<b>Department of Energy and Environmental Protection</b>	<b>56,341,647</b>	<b>1,615,346</b>	<b>57,956,993</b>	<b>57,956,993</b>	<b>-</b>	<b>57,956,993</b>	<b>-</b>
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	-
<b>Department of Economic and Community Development</b>	<b>37,481,644</b>	<b>(7,638)</b>	<b>37,474,006</b>	<b>37,340,006</b>	<b>(495,000)</b>	<b>36,845,006</b>	<b>629,000</b>
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	-
<b>Department of Housing</b>	<b>113,907,534</b>	<b>679,395</b>	<b>114,586,929</b>	<b>120,186,929</b>	<b>400,000</b>	<b>120,586,929</b>	<b>(6,000,000)</b>
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	-
<b>Agricultural Experiment Station</b>	<b>8,904,132</b>	<b>(154,250)</b>	<b>8,749,882</b>	<b>8,749,882</b>	<b>-</b>	<b>8,749,882</b>	<b>-</b>
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	-
<b>Department of Public Health</b>	<b>74,117,150</b>	<b>(1,415,894)</b>	<b>72,701,256</b>	<b>73,901,256</b>	<b>(2,611,200)</b>	<b>71,290,056</b>	<b>1,411,200</b>
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	-
<b>Office of Health Strategy</b>	<b>4,467,571</b>	<b>(296,984)</b>	<b>4,170,587</b>	<b>4,170,587</b>	<b>-</b>	<b>4,170,587</b>	<b>-</b>

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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	-
<b>Office of the Chief Medical Examiner</b>	<b>10,817,534</b>	<b>275,073</b>	<b>11,092,607</b>	<b>11,092,607</b>	-	<b>11,092,607</b>	-
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	-
<b>Department of Developmental Services</b>	<b>1,511,683,835</b>	<b>(27,774,410)</b>	<b>1,483,909,425</b>	<b>1,483,659,425</b>	<b>3,600,000</b>	<b>1,487,259,425</b>	<b>(3,350,000)</b>
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	-
<b>Department of Mental Health and Addiction Services</b>	<b>740,496,273</b>	<b>12,086,670</b>	<b>752,582,943</b>	<b>781,182,943</b>	<b>5,800,000</b>	<b>786,982,943</b>	<b>(34,400,000)</b>
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	-
<b>Psychiatric Security Review Board</b>	<b>375,102</b>	<b>12,476</b>	<b>387,578</b>	<b>387,578</b>	-	<b>387,578</b>	-
10010 - Personal Services	350,159	12,476	362,635	362,635	-	362,635	-
10020 - Other Expenses	24,943	-	24,943	24,943	-	24,943	-
<b>Department of Social Services</b>	<b>4,599,147,121</b>	<b>4,448,677</b>	<b>4,603,595,798</b>	<b>4,819,595,798</b>	<b>52,500,000</b>	<b>4,872,095,798</b>	<b>(268,500,000)</b>
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	-
<b>Department of Aging and Disability Services</b>	<b>34,098,363</b>	<b>(256,979)</b>	<b>33,841,384</b>	<b>32,901,384</b>	-	<b>32,901,384</b>	<b>940,000</b>
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	-
<b>Department of Education</b>	<b>3,381,949,629</b>	<b>(10,744,022)</b>	<b>3,371,205,607</b>	<b>3,372,905,607</b>	<b>(12,900,790)</b>	<b>3,360,004,817</b>	<b>11,200,790</b>
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	-
<b>Connecticut Technical Education and Career System</b>	<b>191,502,341</b>	<b>6,496,621</b>	<b>197,998,962</b>	<b>211,298,962</b>	<b>1,300,000</b>	<b>212,598,962</b>	<b>(14,600,000)</b>
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)
<b>Office of Early Childhood</b>	<b>376,154,690</b>	<b>4,696,991</b>	<b>380,851,681</b>	<b>381,851,681</b>	<b>(1,550,000)</b>	<b>380,301,681</b>	<b>550,000</b>
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	-
<b>State Library</b>	<b>10,852,485</b>	<b>(513,826)</b>	<b>10,338,659</b>	<b>10,338,659</b>	<b>-</b>	<b>10,338,659</b>	<b>-</b>
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	-
<b>Office of Higher Education</b>	<b>36,807,637</b>	<b>(503,840)</b>	<b>36,303,797</b>	<b>36,303,797</b>	<b>-</b>	<b>36,303,797</b>	<b>-</b>
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	-
<b>University of Connecticut</b>	<b>219,637,564</b>	<b>7,811,192</b>	<b>227,448,756</b>	<b>227,448,756</b>	<b>-</b>	<b>227,448,756</b>	<b>-</b>
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	-
<b>University of Connecticut Health Center</b>	<b>113,889,981</b>	<b>4,084,569</b>	<b>117,974,550</b>	<b>117,974,550</b>	-	<b>117,974,550</b>	-
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	-
<b>Teachers' Retirement Board</b>	<b>1,587,526,718</b>	<b>42,415,904</b>	<b>1,629,942,622</b>	<b>1,639,063,003</b>	<b>(1,015,323)</b>	<b>1,638,047,680</b>	<b>(8,105,058)</b>
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
<b>Connecticut State Colleges and Universities</b>	<b>440,159,942</b>	<b>14,392,064</b>	<b>454,552,006</b>	<b>454,552,006</b>	-	<b>454,552,006</b>	-
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	-
<b>Department of Correction</b>	<b>705,689,167</b>	<b>21,643,819</b>	<b>727,332,986</b>	<b>767,964,108</b>	<b>(1,500,000)</b>	<b>766,464,108</b>	<b>(39,131,122)</b>
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
<b>Department of Children and Families</b>	<b>810,981,921</b>	<b>(2,115,453)</b>	<b>808,866,468</b>	<b>808,866,468</b>	<b>(350,000)</b>	<b>808,516,468</b>	<b>350,000</b>
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	-
<b>Judicial Department</b>	<b>605,217,667</b>	<b>12,436,171</b>	<b>617,653,838</b>	<b>625,553,838</b>	<b>900,000</b>	<b>626,453,838</b>	<b>(8,800,000)</b>
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	-
<b>Public Defender Services Commission</b>	<b>89,492,117</b>	<b>1,039,140</b>	<b>90,531,257</b>	<b>91,831,257</b>	<b>(800,000)</b>	<b>91,031,257</b>	<b>(500,000)</b>
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	-
<b>Unallocated Lapse and Bottom Line Adjustments</b>	<b>(182,715,570)</b>	<b>(7,591,609)</b>	<b>(190,307,179)</b>	<b>(130,591,609)</b>	-	<b>(130,591,609)</b>	<b>(59,715,570)</b>
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)	-
<b>General Fund Total</b>	<b>22,805,856,723</b>	<b>(222,517)</b>	<b>22,805,634,206</b>	<b>23,257,203,697</b>	<b>56,958,687</b>	<b>23,314,162,384</b>	<b>(508,528,178)</b>
<b>Debt Service - State Treasurer</b>	<b>951,115,534</b>	<b>(3,259,789)</b>	<b>947,855,745</b>	<b>899,541,836</b>	<b>(35,000,000)</b>	<b>864,541,836</b>	<b>83,313,909</b>
12285 - Debt Service	951,115,534	(3,259,789)	947,855,745	899,541,836	(35,000,000)	864,541,836	83,313,909
<b>State Comptroller - Miscellaneous</b>	<b>3,800,359</b>	-	<b>3,800,359</b>	<b>3,800,359</b>	-	<b>3,800,359</b>	-
19001 - Nonfunctional - Change to Accruals	3,800,359	-	3,800,359	3,800,359	-	3,800,359	-
<b>State Comptroller - Fringe Benefits</b>	<b>263,093,929</b>	<b>3,467,402</b>	<b>266,561,331</b>	<b>261,588,689</b>	<b>236,377</b>	<b>261,825,066</b>	<b>4,736,265</b>
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	-
<b>Office of Policy and Management</b>	<b>740,945</b>	<b>21,688</b>	<b>762,633</b>	<b>762,633</b>	-	<b>762,633</b>	-
10010 - Personal Services	740,945	21,688	762,633	762,633	-	762,633	-
<b>Reserve for Salary Adjustments</b>	<b>7,736,356</b>	<b>(7,736,356)</b>	-	-	-	-	-
12015 - Reserve For Salary Adjustments	7,736,356	(7,736,356)	-	-	-	-	-
<b>Department of Administrative Services</b>	<b>18,671,208</b>	<b>91,776</b>	<b>18,762,984</b>	<b>18,762,984</b>	-	<b>18,762,984</b>	-
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	-
<b>Workers' Compensation Claims - Administrative Services</b>	<b>6,723,297</b>	-	<b>6,723,297</b>	<b>6,723,297</b>	-	<b>6,723,297</b>	-
12235 - Workers' Compensation Claims	6,723,297	-	6,723,297	6,723,297	-	6,723,297	-
<b>Department of Motor Vehicles</b>	<b>77,351,548</b>	<b>1,581,189</b>	<b>78,932,737</b>	<b>70,932,737</b>	-	<b>70,932,737</b>	<b>8,000,000</b>
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	-
<b>Department of Energy and Environmental Protection</b>	<b>4,342,541</b>	<b>113,734</b>	<b>4,456,275</b>	<b>4,456,275</b>	-	<b>4,456,275</b>	-
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	-
<b>Department of Transportation</b>	<b>964,814,174</b>	<b>7,798,326</b>	<b>972,612,500</b>	<b>962,269,917</b>	<b>6,442,583</b>	<b>968,712,500</b>	<b>3,900,000</b>
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	-
<b>Unallocated Lapse and Bottom Line Adjustments</b>	<b>(12,000,000)</b>	<b>(2,077,970)</b>	<b>(14,077,970)</b>	<b>(2,077,970)</b>	-	<b>(2,077,970)</b>	<b>(12,000,000)</b>
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)	-
<b>Special Transportation Fund Total</b>	<b>2,286,389,891</b>	<b>-</b>	<b>2,286,389,891</b>	<b>2,226,760,757</b>	<b>(28,321,040)</b>	<b>2,198,439,717</b>	<b>87,950,174</b>