



Office of Fiscal Analysis

FY 25 BUDGET PROJECTIONS

June 26, 2025

NEW POLICIES REDUCE PROJECTED SURPLUSES AND VOLATILITY TRANSFER

The Office of Fiscal Analysis projects operating surpluses within the General and Special Transportation funds of \$226.5 million and \$2.7 million, respectively. Relative to [last month's projection](#), the projected operating surplus in the General Fund has decreased by \$221.4 million and the projected operating surplus in the Special Transportation Fund (STF) has decreased by \$137.7 million. Projections reflect policy changes impacting FY 25 included in [Public Act 25-168](#) (the Budget Act for the FY 26 – FY 27 Biennium).

In accordance with [Public Act 25-93](#), *An Act Increasing Resources for Students, Schools and Special Education*, the entirety of the projected operating surplus of \$226.5 million in the General Fund will be transferred to the newly established Early Childhood Education Endowment Fund.¹

Volatility adjustment transfers of up to \$1.7 billion (pensions funds) and \$221.5 million (Budget Reserve Fund) are anticipated at the close of FY 25 in late September of this calendar year. The additional deposit into the Budget Reserve Fund will maintain reserves at the maximum of 18.0% of net General Fund appropriations, equal to approximately \$4.3 billion in FY 26.

General Fund and Volatility

Designated volatile revenues in the General Fund (the estimates and finals portion of the personal income tax and the pass-through entity tax) are revised upward by \$190 million in total to reflect collections results since April consensus estimates. However, an upward adjustment to the volatility cap and transfer to FY 26 in PA 25-168 essentially captures \$150 million of the positivity to enable more General Fund appropriations in FY 26 to pay down the Teachers' Retirement System's unfunded actuarial accrued liability. The remaining \$40 million increases the projected volatility transfer amount relative to last month's projection.

Overview

In Millions of Dollars

General Fund	Budget	June Estimate	Difference from Budget
Revenues	23,103.7	23,719.1	615.4
Expenditures	23,272.0	23,492.6	220.6
Surplus/(Deficit)	(168.3)	226.5	394.8
Budget Reserve Deposit	491.3	1,943.5	1,452.2
Special Transportation Fund			
Revenues	2,354.5	2,196.7	(157.8)
Expenditures	2,286.4	2,194.0	(92.4)
Surplus/(Deficit)	68.1	2.7	(65.4)
Fund Balance	509.1	443.7	(65.4)

Other significant adjustments to revenue projections include: 1) a downward adjustment of \$75 million in projections of corporation tax revenue in addition to the \$85 million downward adjustment in the same category in April consensus; 2) an upward adjustment of \$50 million in projections to the withholding

¹ Each year, a portion of these funds is to be used to cover administrative costs, a health insurance subsidy for early care and education employees, expansion and programmatic costs provided any such costs supplement other state, local or federal funds.

portion of the personal income tax; 3) a downward adjustment of \$11 million in transfer projections to reflect Section 27 of PA 25-168 allowing the Probate Court Administrator to retain funds otherwise scheduled to be transferred to the General Fund; and 4) various other updates to revenue projections result in a net total change of \$12.6 million to General Fund revenue projections relative to the most recent monthly statement.

New carry forward authorizations in PA 25-168 are reflected as increased expenditures and reduce the projected lapse in various accounts by approximately \$262.7 million in total, thus negatively impacting the projected FY 25 surplus. Partially offsetting this projected spending increase are significant downward adjustments to projected spending in other areas such as: 1) an \$18.7 million downward adjustment to debt service; 2) a \$17.9 million downward adjustment to the Adjudicated Claims line item within the State Comptroller's budget; and 3) a downward adjustment of \$28.1 million (net) among various other updates.

Special Transportation Fund

Special Transportation Fund (STF) revenue projections are revised downward by \$144.5 million. Most of this change is due to a provision in PA 25-168 that transfers \$140 million of FY 25 STF resources to future years.² The remaining changes net to a downward revision of \$4.5 million in projected revenues, including a \$10.4 million reduction to Oil Companies due to continued low oil prices, partially offset by revisions to other revenue sources based on collection trends. STF expenditures are revised downward by \$6.8 million, driven by a reduction of \$5.6 million in anticipated debt service payments, \$1.1 million in agency personnel costs, and \$0.1 million in fringe benefits.

General Fund Summary

In Millions of Dollars

Summary	FY 25
Budgeted Balance ¹	(168.3)
Revenue Adjustments as of April 2024 Consensus	25.8
Revenue Changes	
+ Investment Income	318.7
+ Withholding	290.0
+ Federal Grants	13.2
+ Health Provider Tax	(60.9)
+ Net Revenue	28.6
Revenue Subtotal	615.4
Expenditure Changes	
+Agency Deficiencies	(70.0)
+Unachieved Lapse Targets	(150.6)
Expenditure Subtotal	(220.6)
= Surplus: Transferred to Early Childhood Endowment	226.5
Budget Reserve Fund Starting Balance	4,105.1
+ Volatility Adjustment	1,943.5
= Budget Reserve Transfer Subtotal	1,943.5
= Budget Reserve Fund Balance	6,048.6

Special Transportation Fund Summary

In Millions of Dollars

Summary	FY 25
Budgeted Surplus	68.1
Revenue Adjustments as of April 2024 Consensus	56.0
Revenue Changes	
+ Oil Companies	(77.5)
+ Licenses, Permits and Fees	(4.9)
+ Sales Tax - DMV	1.9
+ Federal Grants	(2.9)
+ Net Revenue	(130.4)
Revenue Subtotal	(157.8)
Expenditures	
+Agency Deficiencies	0.0
+Net Lapses	92.4
Expenditure Subtotal	92.4
= Surplus/(Deficit)	2.7
STF Starting Balance	441.0
+ Surplus/(Deficit)	2.7
= Fund Balance	443.7

² Section 44 of PA 25-168

¹Budget Balance Adjusted for Deficiency Bill

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	January Revisions	January Consensus	March Revisions	March Estimates	April Revisions	April Consensus	June Revisions	June Estimates	Cumulative Revisions to Budget	Cumulative Revisions to April	Variance as % of Budget
Taxes														
Personal Income	11,233.4	649.2	11,882.6	-	12,162.6	-	12,162.6	460.0	12,622.6	150.0	12,772.6	1,539.2	890.0	13.7%
Withholding	8,530.4	228.7	8,759.1	-	8,889.1	-	8,889.1	110.0	8,999.1	50.0	9,049.1	518.7	290.0	6.1%
Estimates and Finals	2,703.0	420.5	3,123.5	-	3,273.5	-	3,273.5	350.0	3,623.5	100.0	3,723.5	1,020.5	600.0	37.8%
Sales and Use	5,428.2	(324.7)	5,103.5	-	5,103.5	-	5,103.5	-	5,103.5	-	5,103.5	(324.7)	-	-6.0%
Corporations	1,526.5	34.2	1,560.7	-	1,560.7	-	1,560.7	(85.0)	1,475.7	(75.0)	1,400.7	(125.8)	(160.0)	-8.2%
Pass-Through Entity Tax	1,877.3	92.0	1,969.3	-	2,059.3	-	2,059.3	150.0	2,209.3	90.0	2,299.3	422.0	330.0	22.5%
Public Service Corporations	296.8	15.1	311.9	-	311.9	-	311.9	-	311.9	15.0	326.9	30.1	15.0	10.1%
Inheritance and Estate	182.2	(25.3)	156.9	-	171.9	-	171.9	(30.0)	141.9	5.0	146.9	(35.3)	(10.0)	-19.4%
Insurance Companies	266.8	34.9	301.7	-	301.7	-	301.7	17.5	319.2	2.5	321.7	54.9	20.0	20.6%
Cigarettes	78.8	165.9	244.7	-	244.7	-	244.7	(5.5)	239.2	(5.0)	234.2	155.4	(10.5)	197.2%
Real Estate Conveyance	262.0	15.6	277.6	-	277.6	-	277.6	5.0	282.6	7.0	289.6	27.6	12.0	10.5%
Alcoholic Beverages	292.6	(213.8)	78.8	-	78.8	-	78.8	-	78.8	-	78.8	(213.8)	-	-73.1%
Admissions and Dues	31.0	4.5	35.5	-	39.5	-	39.5	-	39.5	1.5	41.0	10.0	5.5	32.3%
Health Provider Tax	957.4	(0.5)	956.9	-	891.0	-	891.0	5.0	896.0	-	896.0	(61.4)	(60.9)	-6.4%
Miscellaneous	69.2	(27.8)	41.4	-	21.4	-	21.4	-	21.4	-	21.4	(47.8)	(20.0)	-69.1%
Total Taxes	22,502.2	419.3	22,921.5	-	23,224.6	-	23,224.6	517.0	23,741.6	191.0	23,932.6	1,430.4	1,011.1	6.4%
Less Refunds of Tax	(1,971.9)	39.0	(1,932.9)	-	(1,932.9)	-	(1,932.9)	35.0	(1,897.9)	5.0	(1,892.9)	79.0	40.0	-4.0%
Less Earned Income Tax Credit	(196.2)	-	(196.2)	-	(196.2)	-	(196.2)	-	(196.2)	-	(196.2)	-	-	0.0%
Less R&D Credit Exchange	(7.8)	-	(7.8)	-	(7.8)	-	(7.8)	-	(7.8)	1.0	(6.8)	1.0	1.0	-12.8%
Total Taxes Less Refunds	20,326.3	458.3	20,784.6	-	21,087.7	-	21,087.7	552.0	21,639.7	197.0	21,836.7	1,510.4	1,052.1	7.4%

FY 25 General Fund Revenue Estimates

In Millions of Dollars

	Budget	April 24 Revisions	April 24 Consensus	January Revisions	January Consensus	March Revisions	March Estimates	April Revisions	April Consensus	June Revisions	June Estimates	Cumulative Revisions to Budget	Cumulative Revisions to April	Variance as % of Budget
Other Revenue														
Transfer Special Revenue	411.9	(28.5)	383.4	-	383.4	-	383.4	(20.0)	363.4	(11.4)	352.0	(59.9)	(31.4)	-14.5%
Indian Gaming Payments	286.0	17.6	303.6	-	308.6	-	308.6	20.0	328.6	5.0	333.6	47.6	30.0	16.6%
Licenses, Permits and Fees	330.7	-	330.7	-	330.7	-	330.7	-	330.7	3.0	333.7	3.0	3.0	0.9%
Sales of Commodities and Services	17.8	0.2	18.0	-	18.0	-	18.0	(1.0)	17.0	(1.0)	16.0	(1.8)	(2.0)	-10.1%
Rentals, Fines and Escheats	175.2	13.6	188.8	-	188.8	-	188.8	50.0	238.8	-	268.8	93.6	80.0	53.4%
Investment Income	201.7	54.9	256.6	339.8	593.1	-	593.1	(17.8)	575.3	-	575.3	373.6	318.7	185.2%
Miscellaneous Revenue	158.0	26.3	184.3	10.0	194.3	-	194.3	20.0	214.3	-	214.3	56.3	30.0	35.6%
Refunds of Payments	(67.1)	(10.1)	(77.2)	(10.0)	(97.2)	-	(97.2)	(15.0)	(112.2)	(15.0)	(127.2)	(60.1)	(50.0)	89.6%
Total Other Revenue	1,514.2	74.0	1,588.2	339.8	1,919.7	-	1,919.7	36.2	1,955.9	(19.4)	1,966.5	452.3	378.3	29.9%
Other Sources														
Federal Grants	1,886.5	7.2	1,893.7	(41.4)	1,924.7	-	1,924.7	(17.8)	1,906.9	-	1,906.9	20.4	13.2	1.1%
Transfer from Tobacco Settlement Fund	106.7	(9.3)	97.4	-	109.4	-	109.4	(4.2)	105.2	-	105.2	(1.5)	7.8	-1.4%
Transfers From / (To) Other Funds	(70.4)	(0.5)	(70.9)	-	40.3	(43.0)	(2.7)	11.0	8.3	(161.0)	(152.7)	(82.3)	(81.8)	117.0%
Total Other Sources	1,922.8	(2.6)	1,920.2	(41.4)	2,074.4	(43.0)	2,031.4	(11.0)	2,020.4	(161.0)	1,859.4	(63.4)	(60.8)	-3.3%
Volatility Cap Adjustment	(659.6)	(503.9)	(1,163.5)	-	(1,403.5)	-	(1,403.5)	(500.0)	(1,903.5)	(40.0)	(1,943.5)	(1,283.9)	(780.0)	194.6%
Grand Total General Fund	23,103.7	25.8	23,129.5	298.4	23,678.3	(43.0)	23,635.3	77.2	23,712.5	(23.4)	23,719.1	615.4	589.6	2.7%

FY 25 Special Transportation Fund Revenue Estimates

In Millions of Dollars

	Budget	April 24 Revisions	April 24 Consensus	January Revisions	January Consensus	March Revisions	March Estimates	April Revisions	April Consensus	June Revisions	June Estimates	Cumulative Revisions to Budget	Cumulative Revisions to April	Variance as % of Budget
Taxes														
Motor Fuels Tax	506.7	6.0	512.7	-	510.7	-	510.7	2.8	513.5	2.4	515.9	9.2	3.2	1.8%
Oil Companies	357.2	24.1	381.3	-	336.7	-	326.7	(12.5)	314.2	(10.4)	303.8	(53.4)	(77.5)	-14.9%
Sales and Use Tax	883.2	(4.0)	879.2	-	879.2	-	879.2	-	879.2	-	879.2	(4.0)	-	-0.5%
Sales Tax - DMV	106.5	6.9	113.4	-	117.8	-	117.8	-	117.8	(2.5)	115.3	8.8	1.9	8.3%
Highway Use Tax	94.1	(33.3)	60.8	-	60.8	-	60.8	-	60.8	-	60.8	(33.3)	-	-35.4%
Refunds of Taxes	(16.6)	5.3	(11.3)	-	(11.3)	-	(11.3)	2.0	(9.3)	1.5	(7.8)	8.8	3.5	-53.0%
Total Taxes Less Refunds	1,931.1	5.0	1,936.1	-	1,893.9	-	1,883.9	(7.7)	1,876.2	(9.0)	1,867.2	(63.9)	(68.9)	-3.3%
Other Sources														
Motor Vehicle Receipts	255.4	25.2	280.6	-	280.6	-	280.6	-	280.6	(5.0)	275.6	20.2	(5.0)	7.9%
Licenses, Permits and Fees	126.1	17.8	143.9	-	133.9	-	133.9	-	133.9	5.1	139.0	12.9	(4.9)	10.2%
Interest Income	51.0	12.6	63.6	-	63.6	-	63.6	-	63.6	4.4	68.0	17.0	4.4	33.3%
Federal Grants	8.1	-	8.1	(2.9)	5.2	-	5.2	-	5.2	-	5.2	(2.9)	(2.9)	-35.8%
Transfers From / (To) Other Funds	(13.5)	-	(13.5)	-	(13.5)	-	(13.5)	8.0	(5.5)	(140.0)	(145.5)	(132.0)	(132.0)	977.8%
Refunds of Payments	(3.7)	(4.6)	(8.3)	-	(10.3)	-	(10.3)	(2.5)	(12.8)	-	(12.8)	(9.1)	(4.5)	245.9%
Total Other Sources	423.4	51.0	474.4	(2.9)	459.5	-	459.5	5.5	465.0	(135.5)	329.5	(93.9)	(144.9)	-22.2%
Grand Total Special Transportation Fund	2,354.5	56.0	2,410.5	(2.9)	2,353.4	-	2,343.4	(2.2)	2,341.2	(144.5)	2,196.7	(157.8)	(213.8)	-6.7%

OFA Expenditure Detail: June 26, 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	(5,000,000)	87,255,045	87,255,045	-	87,255,045	-
10010 - Personal Services	61,511,563	(5,000,000)	56,511,563	56,511,563	-	56,511,563	-
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	14,840,371	(90,000)	14,750,371	290,000
10010 - Personal Services	14,588,644	-	14,588,644	14,388,644	(90,000)	14,298,644	290,000
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	889,868	-	889,868	140,000
10010 - Personal Services	969,868	-	969,868	829,868	-	829,868	140,000
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	(600,000)	3,145,030	600,000
10010 - Personal Services	3,838,460	(900,773)	2,937,687	2,937,687	(600,000)	2,337,687	600,000
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	12,482,567	(219,829)	12,262,738	1,169,829
10010 - Personal Services	4,122,878	227,980	4,350,858	3,400,858	(219,829)	3,181,029	1,169,829
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	3,889,223	(175,000)	3,714,223	375,000
10010 - Personal Services	-	105,467	105,467	105,467	-	105,467	-
12522 - Elections Enforcement Commission	4,233,756	(250,000)	3,983,756	3,783,756	(175,000)	3,608,756	375,000
Office of State Ethics	1,964,230	65,993	2,030,223	2,005,223	25,000	2,030,223	-
10010 - Personal Services	-	65,993	65,993	65,993	-	65,993	-
12523 - Office of State Ethics	1,964,230	-	1,964,230	1,939,230	25,000	1,964,230	-
Freedom of Information Commission	2,211,809	53,498	2,265,307	1,940,307	-	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	1,886,809	-	1,886,809	325,000
State Treasurer	3,908,163	101,078	4,009,241	4,009,241	(325,000)	3,684,241	325,000

OFA Expenditure Detail: June 26, 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	(325,000)	3,324,387	325,000
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	(18,736,040)	2,496,942,104	69,130,679
12285 - Debt Service	1,985,729,226	(28,300,211)	1,957,429,015	1,920,650,234	(18,245,761)	1,902,404,473	55,024,542
12286 - UConn 2000 - Debt Service	226,542,388	-	226,542,388	214,318,213	(140,513)	214,177,700	12,364,688
12287 - CHEFA Day Care Security	4,000,000	-	4,000,000	4,000,000	(349,766)	3,650,234	349,766
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	36,014,798	(227,000)	35,787,798	827,000
10010 - Personal Services	28,513,099	920,365	29,433,464	28,833,464	(227,000)	28,606,464	827,000
10020 - Other Expenses	7,181,334	-	7,181,334	7,181,334	-	7,181,334	-
State Comptroller - Miscellaneous	38,998,570	-	38,998,570	126,884,570	(17,886,000)	108,998,570	(70,000,000)
12003 - Adjudicated Claims	-	-	-	87,886,000	(17,886,000)	70,000,000	(70,000,000)
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	134,619,182	3,527,195,427	3,484,944,704	(9,339,445)	3,475,605,259	51,590,168
12005 - Unemployment Compensation	5,054,729	-	5,054,729	3,954,729	-	3,954,729	1,100,000
12006 - State Employees Retirement Contributions	2,180,602	-	2,180,602	-	-	-	2,180,602
12007 - Higher Education Alternative Retirement System	15,396,159	69,000,000	84,396,159	84,264,000	(314,445)	83,949,555	446,604
12008 - Pensions and Retirements - Other Statutory	2,188,946	-	2,188,946	2,188,946	-	2,188,946	-
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	9,428,278	(100,000)	9,328,278	1,100,000
12011 - Employers Social Security Tax	198,253,601	13,037,130	211,290,731	211,290,731	(2,127,000)	209,163,731	2,127,000
12012 - State Employees Health Service Cost	708,256,659	(24,443,217)	683,813,442	654,122,000	212,000	654,334,000	29,479,442
12013 - Retired State Employees Health Service Cost	737,999,520	35,000,000	772,999,520	772,953,000	(7,310,000)	765,643,000	7,356,520
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	17,582,052	61,527,945	61,527,945	-	61,527,945	-
12608 - SERS Defined Contribution Match	24,500,480	-	24,500,480	16,400,480	300,000	16,700,480	7,800,000
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	(9,362,749)	56,976,607	56,948,607	(475,000)	56,473,607	503,000
10010 - Personal Services	61,221,998	(8,862,749)	52,359,249	52,331,249	-	52,331,249	28,000
10020 - Other Expenses	5,117,358	(500,000)	4,617,358	4,617,358	(475,000)	4,142,358	475,000
Office of Governmental Accountability	3,029,161	76,393	3,105,554	2,780,554	(50,000)	2,730,554	375,000
10010 - Personal Services	400,000	76,393	476,393	226,393	(50,000)	176,393	300,000
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	749,852	-	749,852	75,000
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	(58,525,630)	54,360,128	52,757,628	-	52,757,628	1,602,500

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10010 - Personal Services	20,450,385	(3,946,246)	16,504,139	16,504,139	-	16,504,139	-
10020 - Other Expenses	1,414,922	3,000,000	4,414,922	3,914,922	-	3,914,922	500,000
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	3,500	-	3,500	2,500
17024 - Property Tax Relief for Veterans	2,708,107	-	2,708,107	1,608,107	-	1,608,107	1,100,000
17105 - Municipal Restructuring	7,300,000	(3,000,000)	4,300,000	4,300,000	-	4,300,000	-
Reserve for Salary Adjustments	48,184,698	-	48,184,698	48,184,698	-	48,184,698	-
12015 - Reserve For Salary Adjustments	48,184,698	-	48,184,698	48,184,698	-	48,184,698	-
Department of Veterans' Affairs	27,344,272	810,139	28,154,411	28,154,411	-	28,154,411	-
10010 - Personal Services	22,917,263	133,426	23,050,689	23,050,689	-	23,050,689	-
10020 - Other Expenses	3,066,113	650,000	3,716,113	4,016,113	-	4,016,113	(300,000)
12574 - SSMF Administration	546,396	13,949	560,345	560,345	-	560,345	-
12576 - Veterans' Opportunity Pilot	-	-	-	(150,000)	-	(150,000)	150,000
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	157,834	-	157,834	150,000
Department of Administrative Services	203,097,617	4,937,812	208,035,429	208,035,429	-	208,035,429	-
10010 - Personal Services	89,255,808	7,225,157	96,480,965	96,480,965	-	96,480,965	-
10020 - Other Expenses	28,856,256	1,000,000	29,856,256	29,856,256	-	29,856,256	-
12115 - Loss Control Risk Management	88,003	-	88,003	88,003	-	88,003	-
12123 - Employees' Review Board	17,611	-	17,611	17,611	-	17,611	-
12141 - Surety Bonds for State Officials and Employees	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	(1,280,549)	3,330,436	3,330,436	-	3,330,436	-
12218 - W. C. Administrator	5,000,000	562,120	5,562,120	5,562,120	-	5,562,120	-
12507 - State Insurance and Risk Mgmt Operations	17,831,771	(2,000,000)	15,831,771	15,831,771	-	15,831,771	-
12511 - IT Services	56,891,618	(568,916)	56,322,702	56,322,702	-	56,322,702	-
12595 - Firefighters Fund	400,000	-	400,000	400,000	-	400,000	-
Workers' Compensation Claims - Administrative Services	99,748,643	7,200,000	106,948,643	99,548,643	-	99,548,643	7,400,000
12235 - Workers' Compensation Claims	8,259,800	-	8,259,800	6,759,800	-	6,759,800	1,500,000
12621 - Workers' Compensation Claims - University of Connecticut	2,271,228	200,000	2,471,228	2,471,228	-	2,471,228	-
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	2,989,276	-	2,989,276	300,000
12624 - Claims - Department of Children and Families	10,286,952	-	10,286,952	8,886,952	-	8,886,952	1,400,000
12625 - Workers' Compensation Claims Mental Health & Addiction Serv	18,561,027	1,000,000	19,561,027	19,561,027	-	19,561,027	-
12626 - Claim Department of Emergency Services and Public Protection	3,723,135	-	3,723,135	3,323,135	-	3,323,135	400,000
12627 - Claims - Department of Developmental Services	15,773,417	-	15,773,417	11,973,417	-	11,973,417	3,800,000
12628 - Workers' Compensation Claims - Department of Correction	34,122,823	6,000,000	40,122,823	40,122,823	-	40,122,823	-

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Attorney General	38,856,741	1,150,844	40,007,585	37,037,585	(55,000)	36,982,585	3,025,000
10010 - Personal Services	37,821,931	1,150,844	38,972,775	36,022,775	-	36,022,775	2,950,000
10020 - Other Expenses	1,034,810	-	1,034,810	1,014,810	(55,000)	959,810	75,000
Division of Criminal Justice	63,166,250	(1,964,636)	61,201,614	61,061,614	(140,000)	60,921,614	280,000
10010 - Personal Services	54,541,281	(1,969,636)	52,571,645	52,571,645	200,000	52,771,645	(200,000)
10020 - Other Expenses	5,102,201	(160,000)	4,942,201	4,842,201	(300,000)	4,542,201	400,000
12069 - Witness Protection	164,148	160,000	324,148	324,148	-	324,148	-
12097 - Training And Education	147,398	-	147,398	147,398	-	147,398	-
12110 - Expert Witnesses	135,413	5,000	140,413	140,413	-	140,413	-
12117 - Medicaid Fraud Control	1,439,442	-	1,439,442	1,439,442	-	1,439,442	-
12485 - Criminal Justice Commission	409	-	409	409	-	409	-
12537 - Cold Case Unit	282,227	-	282,227	282,227	-	282,227	-
12538 - Shooting Taskforce	1,353,731	-	1,353,731	1,313,731	(40,000)	1,273,731	80,000
Department of Emergency Services and Public Protection	232,578,473	5,660,199	238,238,672	237,088,672	500,000	237,588,672	650,000
10010 - Personal Services	184,655,407	4,995,199	189,650,606	189,000,606	-	189,000,606	650,000
10020 - Other Expenses	33,479,480	-	33,479,480	33,479,480	-	33,479,480	-
12082 - Fleet Purchase	7,736,272	(400,000)	7,336,272	6,836,272	500,000	7,336,272	-
12535 - Criminal Justice Information System	4,990,355	1,000,000	5,990,355	5,990,355	-	5,990,355	-
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	65,000	241,625	241,625	-	241,625	-
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	338,665	6,758,963	6,498,963	170,000	6,668,963	90,000
10010 - Personal Services	3,413,875	207,488	3,621,363	3,421,363	200,000	3,621,363	-
10020 - Other Expenses	2,344,823	131,177	2,476,000	2,476,000	-	2,476,000	-
12144 - Honor Guards	561,600	-	561,600	561,600	-	561,600	-
12325 - Veteran's Service Bonuses	100,000	-	100,000	40,000	(30,000)	10,000	90,000
Department of Consumer Protection	17,747,798	(1,878,158)	15,869,640	15,169,640	(300,000)	14,869,640	1,000,000
10010 - Personal Services	16,030,358	(1,553,158)	14,477,200	13,777,200	(300,000)	13,477,200	1,000,000
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	(1,195,657)	89,917,592	1,195,657
10010 - Personal Services	15,725,667	896,830	16,622,497	16,622,497	(83,119)	16,539,378	83,119
10020 - Other Expenses	2,443,100	500,000	2,943,100	2,943,100	(19,535)	2,923,565	19,535

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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	(4,744)	708,113	4,744
12205 - Connecticut's Youth Employment Program	10,268,488	-	10,268,488	10,268,488	(1,642)	10,266,846	1,642
12212 - Jobs First Employment Services	13,153,107	-	13,153,107	13,153,107	(153,785)	12,999,322	153,785
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	(900,000)	3,721,184	900,000
12576 - Veterans' Opportunity Pilot	245,047	-	245,047	245,047	-	245,047	-
12582 - Second Chance Initiative	327,038	-	327,038	327,038	(27,176)	299,862	27,176
12583 - Cradle To Career	100,000	-	100,000	100,000	(665)	99,335	665
12586 - New Haven Jobs Funnel	750,000	-	750,000	750,000	(4,991)	745,009	4,991
12596 - Healthcare Apprenticeship Initiative	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	(381,647)	7,792,435	6,867,435	(900,000)	5,967,435	1,825,000
10010 - Personal Services	7,919,578	518,353	8,437,931	8,437,931	-	8,437,931	-
10020 - Other Expenses	248,527	(900,000)	(651,473)	(1,576,473)	(900,000)	(2,476,473)	1,825,000
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	7,727,075	-	7,727,075	300,000
10010 - Personal Services	4,518,302	(155,168)	4,363,134	4,148,134	-	4,148,134	215,000
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	-	517,671	-
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	162,938	-	162,938	85,000
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 and Tick 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	-
16083 - Thames River Valley Flood Control Commission	45,151	-	45,151	45,151	-	45,151	-

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Department of Economic and Community Development	37,481,644	(507,638)	36,974,006	36,731,006	(92,682)	36,638,324	335,682
10010 - Personal Services	9,100,611	(7,638)	9,092,973	9,092,973	(200,000)	8,892,973	200,000
10020 - Other Expenses	611,278	-	611,278	611,278	170,000	781,278	(170,000)
12329 - Spanish-American Merchants Association	442,194	-	442,194	442,194	-	442,194	-
12437 - Office of Military Affairs	213,992	-	213,992	164,992	1,697	166,689	47,303
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	165,780	-	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	1,084,379	(64,379)	1,020,000	214,379
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	(500,000)	7,775,000	7,735,000	-	7,735,000	40,000
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	18,929,395	132,836,929	132,836,929	-	132,836,929	-
10010 - Personal Services	2,384,817	316,039	2,700,856	2,700,856	-	2,700,856	-
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	18,405,099	106,287,888	106,287,888	-	106,287,888	-
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	195,750	9,099,882	8,749,882	-	8,749,882	350,000
10010 - Personal Services	7,087,352	195,750	7,283,102	6,933,102	-	6,933,102	350,000
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	(1,301,093)	72,816,057	72,385,963	(60,000)	72,325,963	490,094
10010 - Personal Services	40,945,779	(129,265)	40,816,514	40,816,514	-	40,816,514	-
10020 - Other Expenses	7,605,228	996,000	8,601,228	8,601,228	-	8,601,228	-
12645 - Gun Violence Prevention	3,900,000	(2,496,833)	1,403,167	1,403,167	-	1,403,167	-
12672 - Lung Cancer Detection and Referrals	477,857	941	478,798	246,798	(60,000)	186,798	292,000
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	18,801	7,210,902	7,210,902	-	7,210,902	-
17019 - School Based Health Clinics	11,544,057	246,664	11,790,721	11,592,627	-	11,592,627	198,094
Office of Health Strategy	4,467,571	(621,984)	3,845,587	3,845,587	-	3,845,587	-
10010 - Personal Services	3,454,529	(121,984)	3,332,545	3,157,545	-	3,157,545	175,000

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10020 - Other Expenses	13,042	-	13,042	13,042	-	13,042	-
16286 - Covered Connecticut Program	1,000,000	(500,000)	500,000	675,000	-	675,000	(175,000)
Office of the Chief Medical Examiner	10,817,534	375,073	11,192,607	11,092,607	-	11,092,607	100,000
10010 - Personal Services	8,666,281	375,073	9,041,354	9,041,354	-	9,041,354	-
10020 - Other Expenses	2,104,257	-	2,104,257	2,004,257	-	2,004,257	100,000
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	30,218,590	1,541,902,425	1,497,061,109	(312,000)	1,496,749,109	45,153,316
10010 - Personal Services	231,016,245	(1,147,246)	229,868,999	225,915,788	(2,000)	225,913,788	3,955,211
10020 - Other Expenses	21,197,718	-	21,197,718	21,047,718	(10,000)	21,037,718	160,000
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	7,843,751	-	7,843,751	4,511,105
12521 - Supplemental Payments for Medical Services	2,558,132	-	2,558,132	2,108,132	-	2,108,132	450,000
12599 - ID Partnership Initiatives	2,529,000	-	2,529,000	729,000	-	729,000	1,800,000
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	7,309,416	380,465,454	346,488,454	(300,000)	346,188,454	34,277,000
16122 - Community Residential Services	800,445,845	23,848,543	824,294,388	824,294,388	-	824,294,388	-
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	44,786,670	785,282,943	785,082,943	(2,300,000)	782,782,943	2,500,000
10010 - Personal Services	246,638,398	19,879,461	266,517,859	266,517,859	(500,000)	266,017,859	500,000
10020 - Other Expenses	28,143,895	8,500,000	36,643,895	36,643,895	-	36,643,895	-
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	1,648,951	73,143,539	73,143,539	(1,800,000)	71,343,539	1,800,000
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	7,500,000	23,900,697	23,900,697	-	23,900,697	-
12220 - Behavioral Health Recovery Services	26,066,287	(2,658,423)	23,407,864	23,407,864	-	23,407,864	-
12247 - Nursing Home Screening	652,784	-	652,784	652,784	-	652,784	-
12250 - Young Adult Services	93,332,231	2,269,152	95,601,383	95,501,383	-	95,501,383	100,000
12256 - TBI Community Services	9,208,125	220,751	9,428,876	9,428,876	-	9,428,876	-
12289 - Behavioral Health Medications	7,220,754	2,100,000	9,320,754	9,320,754	-	9,320,754	-
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	1,262,937	42,207,991	42,207,991	-	42,207,991	-
12444 - Home and Community Based Services	25,475,421	(598,975)	24,876,446	24,876,446	-	24,876,446	-
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	319,801	11,511,881	11,411,881	-	11,411,881	100,000
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	-
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	-

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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	290,870,677	4,890,017,798	4,882,048,798	(3,715,000)	4,878,333,798	11,684,000
10010 - Personal Services	154,061,290	5,053,257	159,114,547	152,614,547	(400,000)	152,214,547	6,900,000
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	(11,500,000)	26,730,000	26,730,000	(400,000)	26,330,000	400,000
12644 - Substance Use Disorder Waiver Reserve	18,370,000	(15,350,000)	3,020,000	3,370,000	(3,370,000)	-	3,020,000
16020 - Medicaid	3,287,715,431	311,210,303	3,598,925,734	3,598,575,734	350,000	3,598,925,734	-
16061 - Old Age Assistance	51,346,541	1,775,000	53,121,541	52,896,541	225,000	53,121,541	-
16071 - Aid To The Blind	619,721	27,000	646,721	641,721	5,000	646,721	-
16077 - Aid To The Disabled	50,543,338	3,325,000	53,868,338	53,643,338	225,000	53,868,338	-
16090 - Temporary Family Assistance - TANF	69,641,000	(8,550,000)	61,091,000	60,691,000	-	60,691,000	400,000
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	(255,000)	46,465,000	46,220,000	(500,000)	45,720,000	745,000
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	4,600,000	19,310,000	19,160,000	150,000	19,310,000	-
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	6,239,162	-	6,239,162	219,000
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	(76,979)	34,021,384	32,691,384	-	32,691,384	1,330,000
10010 - Personal Services	8,572,621	(370,332)	8,202,289	7,622,289	-	7,622,289	580,000
10020 - Other Expenses	1,398,575	-	1,398,575	1,148,575	-	1,148,575	250,000
12060 - Educational Aid for Children - Blind or Visually Impaired	4,873,907	-	4,873,907	4,623,907	-	4,623,907	250,000
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	-
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	-

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Department of Education	3,381,949,629	(38,102,038)	3,343,847,591	3,342,838,403	(9,467,948)	3,333,370,455	10,477,136
10010 - Personal Services	20,580,254	(3,999,199)	16,581,055	16,581,055	(150,000)	16,431,055	150,000
10020 - Other Expenses	10,075,963	(1,000,000)	9,075,963	9,075,963	-	9,075,963	-
12171 - Development of Mastery Exams Grades 4, 6, and 8	10,643,533	36,285	10,679,818	10,679,818	-	10,679,818	-
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	(4,472,470)	14,212,497	14,012,497	-	14,012,497	200,000
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	15,692	2,273,515	2,273,515	-	2,273,515	-
12587 - School-Based Diversion Initiative	900,000	-	900,000	900,000	-	900,000	-
12609 - EdSight	1,133,236	5,670	1,138,906	1,138,906	-	1,138,906	-
12610 - Sheff Transportation	75,465,173	(6,000,000)	69,465,173	69,465,173	-	69,465,173	-
12611 - Curriculum and Standards	2,215,782	-	2,215,782	2,215,782	-	2,215,782	-
12632 - Non-Sheff Transportation	15,675,787	(1,400,000)	14,275,787	14,275,787	-	14,275,787	-
12652 - Aspiring Educators Scholarship Program	10,000,000	(8,000,000)	2,000,000	2,000,000	(1,000,000)	1,000,000	1,000,000
12653 - Education Finance Reform	150,000,000	-	150,000,000	150,000,000	(6,519,136)	143,480,864	6,519,136
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	137,083,597	201,188	137,284,785	230,000
16211 - Child Nutrition State Match	2,354,000	-	2,354,000	2,354,000	-	2,354,000	-
16212 - Health Foods Initiative	4,151,463	-	4,151,463	4,151,463	-	4,151,463	-
17017 - Vocational Agriculture	18,824,200	-	18,824,200	18,824,200	-	18,824,200	-
17030 - Adult Education	23,386,642	420,485	23,807,127	23,807,127	-	23,807,127	-
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	291,499	181,411,281	181,411,281	-	181,411,281	-
17053 - Open Choice Program	31,472,503	-	31,472,503	31,094,503	-	31,094,503	378,000
17057 - Magnet Schools	287,484,265	(14,000,000)	273,484,265	273,484,265	(2,000,000)	271,484,265	2,000,000
17084 - After School Program	5,750,695	-	5,750,695	5,750,695	-	5,750,695	-
17108 - Extended School Hours	2,919,883	-	2,919,883	2,919,883	-	2,919,883	-
17109 - School Accountability	3,412,207	-	3,412,207	3,412,207	-	3,412,207	-
Connecticut Technical Education and Career System	191,502,341	17,896,621	209,398,962	209,398,962	-	209,398,962	-

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10010 - Personal Services	164,583,764	10,896,621	175,480,385	175,480,385	-	175,480,385	-
10020 - Other Expenses	26,918,577	7,000,000	33,918,577	33,918,577	-	33,918,577	-
Office of Early Childhood	376,154,690	(6,403,009)	369,751,681	369,401,681	-	369,401,681	350,000
10010 - Personal Services	10,147,924	(912,524)	9,235,400	8,885,400	-	8,885,400	350,000
10020 - Other Expenses	1,319,731	-	1,319,731	1,319,731	-	1,319,731	-
12192 - Birth to Three	32,452,407	1,741,219	34,193,626	34,193,626	-	34,193,626	-
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	(7,541,604)	182,595,725	182,595,725	-	182,595,725	-
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 - Connecticard 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 Reimbursement	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	4,211,192	223,848,756	223,848,756	-	223,848,756	-
10010 - Personal Services	-	7,811,192	7,811,192	7,811,192	-	7,811,192	-
12139 - Operating Expenses	216,977,564	(3,600,000)	213,377,564	213,377,564	-	213,377,564	-
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	-
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	2,059,569	115,949,550	115,949,550	-	115,949,550	-

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10010 - Personal Services	-	4,084,569	4,084,569	4,084,569	-	4,084,569	-
12139 - Operating Expenses	113,460,246	(2,025,000)	111,435,246	111,435,246	-	111,435,246	-
12159 - AHEC	429,735	-	429,735	429,735	-	429,735	-
Teachers' Retirement Board	1,587,526,718	52,015,904	1,639,542,622	1,637,632,820	(14,541)	1,637,618,279	1,924,343
10010 - Personal Services	2,198,913	(31,096)	2,167,817	2,092,817	-	2,092,817	75,000
10020 - Other Expenses	497,003	-	497,003	397,003	-	397,003	100,000
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	9,600,000	25,630,802	25,623,000	(13,140)	25,609,860	20,942
16032 - Municipal Retiree Health Insurance Costs	9,840,000	-	9,840,000	8,113,000	(1,401)	8,111,599	1,728,401
Connecticut State Colleges and Universities	440,159,942	5,612,064	445,772,006	445,772,006	-	445,772,006	-
10010 - Personal Services	-	-	-	-	-	-	-
12531 - Charter Oak State College	3,182,468	(80,000)	3,102,468	3,102,468	-	3,102,468	-
12532 - Community Tech College System	217,494,271	3,201,927	220,696,198	220,696,198	-	220,696,198	-
12533 - Connecticut State University	178,635,888	2,490,137	181,126,025	181,126,025	-	181,126,025	-
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	62,243,819	767,932,986	767,932,986	(2,000,000)	765,932,986	2,000,000
10010 - Personal Services	446,837,256	26,274,941	473,112,197	473,112,197	(2,000,000)	471,112,197	2,000,000
10020 - Other Expenses	72,751,901	21,172,368	93,924,269	93,924,269	-	93,924,269	-
12242 - Inmate Medical Services	130,559,989	19,000,000	149,559,989	149,559,989	-	149,559,989	-
12302 - Board of Pardons and Paroles	7,702,157	(1,400,000)	6,302,157	6,302,157	-	6,302,157	-
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	(2,803,490)	44,066,468	44,066,468	-	44,066,468	-
Department of Children and Families	810,981,921	(1,526,204)	809,455,717	801,878,529	3,462,238	805,340,767	4,114,950
10010 - Personal Services	309,141,905	(5,596,100)	303,545,805	303,406,556	139,249	303,545,805	-
10020 - Other Expenses	28,837,956	1,650,000	30,487,956	30,487,956	-	30,487,956	-
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	1,767,343	-	1,767,343	70,824
12637 - Community Care Coordination	8,734,955	222,989	8,957,944	7,709,097	-	7,709,097	1,248,847
16008 - Health Assessment and Consultation	1,558,211	38,565	1,596,776	1,588,779	-	1,588,779	7,997
16024 - Grants for Psychiatric Clinics for Children	17,749,403	380,702	18,130,105	18,130,105	19,432	18,149,537	(19,432)
16033 - Day Treatment Centers for Children	8,014,992	204,609	8,219,601	8,219,601	-	8,219,601	-
16064 - Child Abuse and Neglect Intervention	9,751,391	236,625	9,988,016	9,723,016	(101,065)	9,621,951	366,065
16092 - Community Based Prevention Programs	9,212,132	195,523	9,407,655	9,291,591	-	9,291,591	116,064
16097 - Family Violence Outreach and Counseling	3,926,815	82,415	4,009,230	4,009,230	(45,000)	3,964,230	45,000
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	2,171,390	-	2,171,390	225,000

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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	(285,000)	9,673,639	285,000
16120 - Child Welfare Support Services	2,804,494	49,669	2,854,163	2,530,250	-	2,530,250	323,913
16132 - Board and Care for Children - Adoption	106,884,511	-	106,884,511	105,034,511	1,250,000	106,284,511	600,000
16135 - Board and Care for Children - Foster	121,399,713	2,122,105	123,521,818	120,521,818	2,120,000	122,641,818	880,000
16138 - Board and Care for Children - Short-term and Residential	68,855,247	773,149	69,628,396	69,428,396	145,000	69,573,396	55,000
16140 - Individualized Family Supports	3,821,264	50,040	3,871,304	3,871,304	219,622	4,090,926	(219,622)
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	183,944	-	183,944	1,967
16280 - Juvenile Review Boards	6,000,000	(4,156,813)	1,843,187	1,734,888	-	1,734,888	108,299
16283 - Youth Transition and Success Programs	991,421	24,799	1,016,220	996,192	-	996,192	20,028
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	23,917,171	629,134,838	627,634,838	-	627,634,838	1,500,000
10010 - Personal Services	374,558,158	15,927,407	390,485,565	390,485,565	-	390,485,565	-
10020 - Other Expenses	64,212,164	5,692,000	69,904,164	69,904,164	-	69,904,164	-
12025 - Forensic Sex Evidence Exams	1,348,010	-	1,348,010	1,348,010	-	1,348,010	-
12043 - Alternative Incarceration Program	58,257,585	1,678,860	59,936,445	59,936,445	-	59,936,445	-
12064 - Justice Education Center, Inc.	503,435	12,852	516,287	516,287	-	516,287	-
12105 - Juvenile Alternative Incarceration	30,584,377	1,214,555	31,798,932	31,798,932	-	31,798,932	-
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	3,866,428	-	3,866,428	976,000
12559 - Youth Services Prevention	7,283,132	85,926	7,369,058	6,845,058	-	6,845,058	524,000
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	(25,502)	8,262,103	8,262,103	-	8,262,103	-
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	2,030,340	91,522,457	91,022,457	(160,000)	90,862,457	660,000
10010 - Personal Services	51,267,598	2,674,437	53,942,035	53,942,035	(275,000)	53,667,035	275,000
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	32,619,907	115,000	32,734,907	385,000
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)	(60,902,731)	(243,618,301)	(160,591,609)	262,700,000	102,108,391	(345,726,692)
99110 - Unallocated Lapse	(48,715,570)	27,246,570	(21,469,000)	-	-	-	(21,469,000)
99130 - Unallocated Lapse - Judicial	(5,000,000)	-	(5,000,000)	-	-	-	(5,000,000)
99353 - Reflect Historical Staffing	(129,000,000)	72,442,308	(56,557,692)	-	-	-	(56,557,692)

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99397 - Budgeted Carryforwards	-	-	-	-	262,700,000	262,700,000	(262,700,000)
99399 - Adjust for Carryforward Distribution to Agency Accounts	-	(160,591,609)	(160,591,609)	(160,591,609)	-	(160,591,609)	-
-	-	-	-	-	-	-	-
Debt Service - State Treasurer	951,115,534	(3,259,789)	947,855,745	864,541,836	(5,641,446)	858,900,390	88,955,355
12285 - Debt Service	951,115,534	(3,259,789)	947,855,745	864,541,836	(5,641,446)	858,900,390	88,955,355
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	-
10010 - Personal Services	-	-	-	-	-	-	-
12005 - Unemployment Compensation	360,000	-	360,000	204,823	-	204,823	155,177
12010 - Insurance - Group Life	414,000	-	414,000	376,000	-	376,000	38,000
12011 - Employers Social Security Tax	19,025,570	1,600,000	20,625,570	20,625,570	-	20,625,570	-
12012 - State Employees Health Service Cost	71,541,000	-	71,541,000	66,549,000	(94,000)	66,455,000	5,086,000
12018 - Other Post Employment Benefits	2,989,257	957,613	3,946,870	3,946,870	-	3,946,870	-
12608 - SERS Defined Contribution Match	1,538,880	-	1,538,880	1,105,880	-	1,105,880	433,000
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	551,776	19,222,984	19,222,984	-	19,222,984	-
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	460,000	15,086,561	15,086,561	-	15,086,561	-
12511 - IT Services	953,999	-	953,999	953,999	-	953,999	-
Workers' Compensation Claims - Administrative Services	6,723,297	1,300,000	8,023,297	8,023,297	-	8,023,297	-
12235 - Workers' Compensation Claims	6,723,297	1,300,000	8,023,297	8,023,297	-	8,023,297	-
Department of Motor Vehicles	77,351,548	1,581,189	78,932,737	70,932,737	(250,000)	70,682,737	8,250,000
10010 - Personal Services	57,600,854	1,581,189	59,182,043	51,182,043	(250,000)	50,932,043	8,250,000
10020 - Other Expenses	18,957,262	-	18,957,262	18,957,262	-	18,957,262	-
12067 - DMV Modernization	-	-	-	-	-	-	-
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	-
10010 - Personal Services	231,453,386	(6,561,674)	224,891,712	224,254,712	(863,000)	223,391,712	1,500,000
10020 - Other Expenses	57,534,586	10,250,000	67,784,586	67,784,586	-	67,784,586	-
10050 - Equipment	1,376,329	-	1,376,329	1,376,329	-	1,376,329	-
10070 - Minor Capital Projects	449,639	-	449,639	449,639	-	449,639	-
12017 - Highway Planning And Research	3,060,131	-	3,060,131	3,060,131	-	3,060,131	-
12168 - Rail Operations	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	40,449,564	-	40,449,564	-
12379 - Non-ADA Dial-A-Ride Program	576,361	-	576,361	576,361	-	576,361	-

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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	2,200,820,805	(6,848,446)	2,193,972,359	92,417,532