



Office of Fiscal Analysis

FY 24 BUDGET PROJECTIONS

May 28, 2024

NEW LEGISLATION IMPACTS PROJECTED GENERAL FUND SURPLUS

The Office of Fiscal Analysis projects operating surpluses within the General and Special Transportation funds of \$194.5 million and \$281.7 million, respectively. Relative to [last month's projections](#), the projected operating surplus in the General Fund has decreased by \$75.9 million and the projected operating surplus in the Special Transportation Fund has increased by \$0.8 million. Provisions within public acts 24-181 and 24-151 are reflected in this statement. Major adjustments include the transfer out of \$110 million in General Fund revenues to FY 25 and several million dollars in new carry forward adjustments (reducing FY 24 projected surplus) primarily impacting the Office of Policy and Management. Separately, projections of the rents, fines and escheats General Fund revenue category are revised upwards as collections continue to significantly outperform expectations.

Overview

In Millions of Dollars

General Fund	Budget	May Estimate	Difference from Budget
Revenues	22,505.3	22,533.5	28.2
Expenditures	22,105.6	22,339.0	233.4
Surplus/(Deficit)	399.7	194.5	(205.2)
Budget Reserve Fund			
Budget Reserve Deposit	1,082.9	1,318.0	235.1
Budget Reserve Balance	6,273.3	6,508.4	235.1
Special Transportation Fund			
Revenues	2,352.6	2,404.5	51.9
Expenditures	2,148.4	2,122.8	(25.6)
Surplus/(Deficit)	204.2	281.7	77.5
Fund Balance	874.2	951.7	77.5

General Fund Summary

In Millions of Dollars

Summary	FY 24
Budgeted Balance	399.7
Revenue Changes	
+ Withholding	252.9
+ Estimates and Finals	355.1
+ Sales and Use	(320.0)
+ Federal Grants	204.4
+ Net Revenue	(464.2)
Revenue Subtotal	28.2
Expenditure Changes	
+ Agency Deficiencies	(56.1)
+ Net Lapses	(177.3)
Expenditure Subtotal	(233.4)
= Surplus/(Deficit)	194.5
Budget Reserve Fund Starting Balance	5,190.4
+ Surplus/(Deficit)	194.5
+ Volatility Adjustment	1,123.5
= Budget Reserve Transfer Subtotal	1,318.0
= Budget Reserve Fund Balance	6,508.4

Special Transportation Fund Summary

In Millions of Dollars

Summary	FY 24
Budgeted Surplus	204.2
Revenue	
+ Motor Vehicle Receipts	24.8
+ Licenses, Permits & Fees	17.5
+ Highway Use Tax	(30.0)
+ Net Revenue	39.6
Revenue Subtotal	51.9
Expenditures	
+ Agency Deficiencies	0.0
+ Net Lapses from Original	25.6
Expenditure Subtotal	25.6
= Surplus/(Deficit)	281.7
STF Starting Balance	670.0
+ Surplus/(Deficit)	281.7
= Fund Balance	951.7

For further information, please see the links below:

[Revenue Details Table](#)

[Expenditure Details Table](#)

[Budget Status Page](#)

FY 24 General Fund Revenue Estimates

Millions of Dollars

	Budget	April Estimates	May Revisions	May Estimates	Cumulative Revisions	Variance as % of Budget
Taxes						
Personal Income	11,023.3	11,631.3	-	11,631.3	608.0	5.5%
Withholding	8,380.9	8,633.8	-	8,633.8	252.9	3.0%
Estimates and Finals	2,642.4	2,997.5	-	2,997.5	355.1	13.4%
Sales and Use	5,299.5	4,979.5	-	4,979.5	(320.0)	-6.0%
Corporations	1,514.5	1,544.5	-	1,544.5	30.0	2.0%
Pass-Through Entity Tax	1,815.6	1,905.9	-	1,905.9	90.3	5.0%
Public Service Corporations	291.6	338.9	-	338.9	47.3	16.2%
Inheritance and Estate	178.1	133.1	-	133.1	(45.0)	-25.3%
Insurance Companies	262.8	297.3	-	297.3	34.5	13.1%
Cigarettes	276.4	258.9	-	258.9	(17.5)	-6.3%
Real Estate Conveyance	287.7	272.7	-	272.7	(15.0)	-5.2%
Alcoholic Beverages	78.4	78.4	-	78.4	-	0.0%
Admissions, Dues and Cabaret	31.0	35.5	-	35.5	4.5	14.5%
Health Provider Tax	956.4	886.0	-	886.0	(70.4)	-7.4%
Miscellaneous	45.4	20.9	-	20.9	(24.5)	-54.0%
Total Taxes	22,060.7	22,382.9	-	22,382.9	322.2	1.5%
Less Refunds of Tax	(1,879.5)	(1,979.5)	-	(1,979.5)	(100.0)	5.3%
Less Earned Income Tax Credit	(191.6)	(191.6)	-	(191.6)	-	0.0%
Less R&D Credit Exchange	(7.5)	(9.5)	-	(9.5)	(2.0)	26.7%
Total Taxes Less Refunds	19,982.1	20,202.3	-	20,202.3	220.2	1.1%
Other Revenue						
Transfer Special Revenue	406.5	367.5	-	367.5	(39.0)	-9.6%
Indian Gaming Payments	283.7	300.4	-	300.4	16.7	5.9%
Licenses, Permits and Fees	356.5	356.5	-	356.5	-	0.0%
Sales of Commodities and Services	16.9	17.9	-	17.9	1.0	5.9%
Rentals, Fines and Escheats	172.9	231.5	30.0	261.5	88.6	51.2%
Investment Income	198.9	278.9	-	278.9	80.0	40.2%
Miscellaneous	153.2	179.7	-	179.7	26.5	17.3%
Refunds of Payments	(85.7)	(95.7)	-	(95.7)	(10.0)	11.7%
Total Other Revenue	1,502.9	1,636.7	30.0	1,666.7	163.8	10.9%
Other Sources						
Federal Grants	1,867.8	2,072.2	-	2,072.2	204.4	10.9%
Transfer from Tobacco Settlement Fund	108.4	99.0	-	99.0	(9.4)	-8.7%
Transfers From / (To) Other Funds	(272.7)	(273.2)	(110.0)	(383.2)	(110.5)	40.5%
Total Other Sources	1,703.5	1,898.0	(110.0)	1,788.0	84.5	5.0%
Volatility Cap Adjustment	(683.2)	(1,123.5)	-	(1,123.5)	(440.3)	64.4%
Grand Total General Fund	22,505.3	22,613.5	(80.0)	22,533.5	28.2	0.1%

FY 24 Special Transportation Fund Revenue Estimates

Millions of Dollars

	Budget	April Estimates	May Revisions	May Estimates	Cumulative Revisions	Variance as % of Budget
Taxes						
Motor Fuels Tax	495.6	504.4	-	504.4	8.8	1.8%
Oil Companies	387.0	387.0	-	387.0	-	0.0%
Sales and Use Tax	860.2	856.2	-	856.2	(4.0)	-0.5%
Sales Tax - DMV	107.5	114.5	-	114.5	7.0	6.5%
Highway Use Tax	90.0	60.0	-	60.0	(30.0)	-33.3%
Refunds of Taxes	(16.9)	(11.4)	-	(11.4)	5.5	-32.5%
Total Taxes Less Refunds	1,923.4	1,910.7	-	1,910.7	(12.7)	-0.7%
Other Sources						
Motor Vehicle Receipts	254.1	278.9	-	278.9	24.8	9.8%
Licenses, Permits and Fees	123.7	141.2	-	141.2	17.5	14.1%
Interest Income	59.3	81.3	-	81.3	22.0	37.1%
Federal Grants	9.2	9.2	-	9.2	-	0.0%
Transfers From / (To) Other Funds	(13.5)	(5.5)	-	(5.5)	8.0	-59.3%
Refunds of Payments	(3.6)	(11.3)	-	(11.3)	(7.7)	213.9%
Total Other Sources	429.2	493.8	-	493.8	64.6	15.1%
Grand Total Special Transportation Fund	2,352.6	2,404.5	-	2,404.5	51.9	2.2%

OFA Expenditure Detail: May 28, 2024

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	86,724,492	(5,000,000)	81,724,492	81,571,492	-	81,571,492	153,000
10010 - Personal Services	57,412,819	(5,000,000)	52,412,819	52,412,819	-	52,412,819	-
10020 - Other Expenses	19,480,241	-	19,480,241	19,480,241	-	19,480,241	-
10050 - Equipment	3,110,000	-	3,110,000	3,110,000	-	3,110,000	-
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	-
12184 - Capitol Child Development Center	263,000	-	263,000	210,000	-	210,000	53,000
12210 - Interim Salary/Caucus Offices	710,622	-	710,622	710,622	-	710,622	-
12384 - Connecticut Academy of Science and Engineering	206,000	-	206,000	206,000	-	206,000	-
12445 - Old State House	750,000	-	750,000	750,000	(100,000)	650,000	100,000
12648 - Translators	150,000	-	150,000	150,000	-	150,000	-
12649 - Wall of Fame	10,000	-	10,000	10,000	-	10,000	-
12650 - Statues	100,000	-	100,000	-	100,000	100,000	-
16057 - Interstate Conference Fund	462,822	-	462,822	462,822	-	462,822	-
16130 - New England Board of Higher Education	203,988	-	203,988	203,988	-	203,988	-
Auditors of Public Accounts	14,270,002	(100,000)	14,170,002	14,020,002	(140,000)	13,880,002	290,000
10010 - Personal Services	13,818,275	(100,000)	13,718,275	13,568,275	(140,000)	13,428,275	290,000
10020 - Other Expenses	451,727	-	451,727	451,727	-	451,727	-
Commission on Women, Children, Seniors, Equity and Opportunity	1,046,820	-	1,046,820	946,820	100,000	1,046,820	-
10010 - Personal Services	936,820	-	936,820	836,820	100,000	936,820	-
10020 - Other Expenses	110,000	-	110,000	110,000	-	110,000	-
Governor's Office	4,603,631	(800,000)	3,803,631	3,703,631	(300,000)	3,403,631	400,000
10010 - Personal Services	3,796,288	(800,000)	2,996,288	2,896,288	(300,000)	2,596,288	400,000
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	13,074,001	(600,000)	12,474,001	12,474,001	-	12,474,001	-
10010 - Personal Services	4,095,070	(750,000)	3,345,070	3,345,070	-	3,345,070	-
10020 - Other Expenses	2,473,561	150,000	2,623,561	2,623,561	-	2,623,561	-
12480 - Commercial Recording Division	5,205,370	-	5,205,370	5,205,370	-	5,205,370	-
12651 - Early Voting	1,300,000	-	1,300,000	1,300,000	-	1,300,000	-
Lieutenant Governor's Office	753,374	-	753,374	753,374	-	753,374	-
10010 - Personal Services	707,051	-	707,051	707,051	-	707,051	-
10020 - Other Expenses	46,323	-	46,323	46,323	-	46,323	-
Elections Enforcement Commission	4,185,420	(650,000)	3,535,420	3,485,420	(100,000)	3,385,420	150,000
12522 - Elections Enforcement Commission	4,185,420	(650,000)	3,535,420	3,485,420	(100,000)	3,385,420	150,000
Office of State Ethics	1,935,050	-	1,935,050	1,885,050	-	1,885,050	50,000
12523 - Office of State Ethics	1,935,050	-	1,935,050	1,885,050	-	1,885,050	50,000
Freedom of Information Commission	2,186,521	-	2,186,521	1,836,521	-	1,836,521	350,000

OFA Expenditure Detail: May 28, 2024

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
12524 - Freedom of Information Commission	2,186,521	-	2,186,521	1,836,521	-	1,836,521	350,000
State Treasurer	3,855,957	(300,000)	3,555,957	3,555,957	-	3,555,957	-
10010 - Personal Services	3,496,103	(300,000)	3,196,103	3,196,103	-	3,196,103	-
10020 - Other Expenses	359,854	-	359,854	359,854	-	359,854	-
Debt Service - State Treasurer	2,574,033,652	-	2,574,033,652	2,550,604,909	-	2,550,604,909	23,428,743
12285 - Debt Service	1,990,441,881	-	1,990,441,881	1,975,596,665	-	1,975,596,665	14,845,216
12286 - UConn 2000 - Debt Service	212,668,144	-	212,668,144	205,476,685	-	205,476,685	7,191,459
12287 - CHEFA Day Care Security	4,000,000	-	4,000,000	4,000,000	-	4,000,000	-
12500 - Pension Obligation Bonds - TRB	315,671,921	-	315,671,921	315,671,921	-	315,671,921	-
17105 - Municipal Restructuring	51,251,706	-	51,251,706	49,859,638	-	49,859,638	1,392,068
State Comptroller	36,700,507	(600,000)	36,100,507	36,000,507	-	36,000,507	100,000
10010 - Personal Services	28,150,681	(600,000)	27,550,681	27,450,681	-	27,450,681	100,000
10020 - Other Expenses	8,549,826	-	8,549,826	8,549,826	-	8,549,826	-
State Comptroller - Miscellaneous	8,048,485	-	8,048,485	60,317,691	2,013,050	62,330,741	(54,282,256)
12003 - Adjudicated Claims	-	-	-	52,269,206	2,013,050	54,282,256	(54,282,256)
19001 - Nonfunctional - Change to Accruals	8,048,485	-	8,048,485	8,048,485	-	8,048,485	-
State Comptroller - Fringe Benefits	3,306,294,194	71,896,663	3,378,190,857	3,376,885,847	(1,655,290)	3,375,230,557	2,960,300
12005 - Unemployment Compensation	5,018,242	(2,000,000)	3,018,242	2,938,242	80,209	3,018,451	(209)
12006 - State Employees Retirement Contributions	2,308,873	(2,308,873)	-	-	-	-	-
12007 - Higher Education Alternative Retirement System	14,616,179	70,000,000	84,616,179	83,616,179	-	83,616,179	1,000,000
12008 - Pensions and Retirements - Other Statutory	2,125,719	105,536	2,231,255	2,228,093	3,162	2,231,255	-
12009 - Judges and Compensation Commissioners Retirement	35,251,783	-	35,251,783	35,251,783	-	35,251,783	-
12010 - Insurance - Group Life	10,021,586	(500,000)	9,521,586	9,510,586	-	9,510,586	11,000
12011 - Employers Social Security Tax	195,369,118	3,000,000	198,369,118	198,048,417	320,701	198,369,118	-
12012 - State Employees Health Service Cost	635,463,503	(8,000,000)	627,463,503	627,353,385	(522,075)	626,831,310	632,193
12013 - Retired State Employees Health Service Cost	699,403,210	(3,000,000)	696,403,210	696,623,181	(1,537,287)	695,085,894	1,317,316
12016 - Tuition Reimbursement - Training and Travel	4,073,500	-	4,073,500	4,073,500	-	4,073,500	-
12018 - Other Post Employment Benefits	43,636,426	19,000,000	62,636,426	62,636,426	-	62,636,426	-
12608 - SERS Defined Contribution Match	18,340,824	(4,400,000)	13,940,824	13,940,824	-	13,940,824	-
12614 - State Employees Retirement Contributions - Normal Cost	177,212,110	-	177,212,110	177,212,110	-	177,212,110	-
12615 - State Employees Retirement Contributions - UAL	1,463,453,121	-	1,463,453,121	1,463,453,121	-	1,463,453,121	-
Department of Revenue Services	65,573,674	(11,000,000)	54,573,674	54,273,674	(100,000)	54,173,674	400,000
10010 - Personal Services	60,456,316	(11,000,000)	49,456,316	49,156,316	(100,000)	49,056,316	400,000
10020 - Other Expenses	5,117,358	-	5,117,358	5,117,358	-	5,117,358	-
Office of Governmental Accountability	3,000,691	(300,000)	2,700,691	2,685,691	15,000	2,700,691	-
10010 - Personal Services	400,000	(300,000)	100,000	85,000	15,000	100,000	-
10020 - Other Expenses	25,098	-	25,098	25,098	-	25,098	-
12028 - Child Fatality Review Panel	131,925	-	131,925	131,925	-	131,925	-
12525 - Contracting Standards Board	732,030	-	732,030	732,030	-	732,030	-
12526 - Judicial Review Council	152,906	-	152,906	152,906	-	152,906	-

OFA Expenditure Detail: May 28, 2024

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
12527 - Judicial Selection Commission	112,800	-	112,800	112,800	-	112,800	-
12528 - Office of the Child Advocate	813,221	-	813,221	813,221	-	813,221	-
12529 - Office of the Victim Advocate	491,095	-	491,095	491,095	-	491,095	-
12530 - Board of Firearms Permit Examiners	141,616	-	141,616	141,616	-	141,616	-
Office of Policy and Management	59,329,586	(2,500,000)	56,829,586	56,829,586	-	56,829,586	-
10010 - Personal Services	20,051,539	(1,000,000)	19,051,539	19,051,539	-	19,051,539	-
10020 - Other Expenses	1,557,822	-	1,557,822	1,557,822	-	1,557,822	-
12169 - Automated Budget System and Data Base Link	20,438	-	20,438	20,438	-	20,438	-
12251 - Justice Assistance Grants	800,741	-	800,741	800,741	-	800,741	-
16017 - Tax Relief For Elderly Renters	25,020,226	-	25,020,226	25,020,226	-	25,020,226	-
17011 - Reimbursement Property Tax - Disability Exemption	364,713	-	364,713	364,713	-	364,713	-
17016 - Distressed Municipalities	1,500,000	(1,500,000)	-	-	-	-	-
17021 - Property Tax Relief Elderly Freeze Program	6,000	-	6,000	6,000	-	6,000	-
17024 - Property Tax Relief for Veterans	2,708,107	-	2,708,107	2,708,107	-	2,708,107	-
17105 - Municipal Restructuring	7,300,000	-	7,300,000	7,300,000	-	7,300,000	-
Reserve for Salary Adjustments	19,092,700	-	19,092,700	19,092,700	-	19,092,700	-
12015 - Reserve For Salary Adjustments	19,092,700	-	19,092,700	19,092,700	-	19,092,700	-
Department of Veterans' Affairs	27,074,493	(573,287)	26,501,206	26,501,206	-	26,501,206	-
10010 - Personal Services	22,647,484	(600,000)	22,047,484	22,047,484	-	22,047,484	-
10020 - Other Expenses	3,066,113	-	3,066,113	3,066,113	-	3,066,113	-
12574 - SSMF Administration	546,396	13,949	560,345	560,345	-	560,345	-
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	-	307,834	-
Department of Administrative Services	199,592,261	200,000	199,792,261	202,792,261	(3,000,000)	199,792,261	-
10010 - Personal Services	88,346,043	3,300,000	91,646,043	90,446,043	1,200,000	91,646,043	-
10020 - Other Expenses	28,856,256	(6,550,000)	22,306,256	28,856,256	(6,550,000)	22,306,256	-
12115 - Loss Control Risk Management	88,003	-	88,003	88,003	-	88,003	-
12123 - Employees' Review Board	17,611	-	17,611	17,611	-	17,611	-
12141 - Surety Bonds for State Officials and Employees	71,225	-	71,225	71,225	-	71,225	-
12176 - Refunds Of Collections	20,381	-	20,381	20,381	-	20,381	-
12179 - Rents and Moving	5,610,985	(650,000)	4,960,985	5,610,985	(650,000)	4,960,985	-
12218 - W. C. Administrator	5,000,000	-	5,000,000	5,000,000	-	5,000,000	-
12507 - State Insurance and Risk Mgmt Operations	16,226,971	4,100,000	20,326,971	17,326,971	3,000,000	20,326,971	-
12511 - IT Services	54,954,786	-	54,954,786	54,954,786	-	54,954,786	-
12595 - Firefighters Fund	400,000	-	400,000	400,000	-	400,000	-
Workers' Compensation Claims - Administrative Services	99,697,204	(6,150,000)	93,547,204	94,097,204	(850,000)	93,247,204	300,000
12235 - Workers' Compensation Claims	8,259,800	(2,050,000)	6,209,800	5,959,800	(50,000)	5,909,800	300,000
12621 - Workers' Compensation Claims - University of Connecticut	2,271,228	600,000	2,871,228	2,871,228	-	2,871,228	-
12622 - Claims - University of Connecticut Health Center	3,460,985	(150,000)	3,310,985	3,460,985	(150,000)	3,310,985	-

OFA Expenditure Detail: May 28, 2024

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
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	(3,500,000)	6,786,952	6,786,952	-	6,786,952	-
12625 - Workers' Compensation Claims Mental Health & Addiction Serv	18,543,291	(1,150,000)	17,393,291	17,543,291	(150,000)	17,393,291	-
12626 - Claim Department of Emergency Services and Public Protection	3,723,135	(300,000)	3,423,135	3,723,135	(300,000)	3,423,135	-
12627 - Claims - Department of Developmental Services	15,773,417	(5,300,000)	10,473,417	10,773,417	(300,000)	10,473,417	-
12628 - Workers' Compensation Claims - Department of Correction	34,089,120	5,700,000	39,789,120	39,689,120	100,000	39,789,120	-
Attorney General	38,325,198	(2,600,000)	35,725,198	35,675,198	-	35,675,198	50,000
10010 - Personal Services	37,290,388	(2,600,000)	34,690,388	34,640,388	-	34,640,388	50,000
10020 - Other Expenses	1,034,810	-	1,034,810	1,034,810	-	1,034,810	-
Division of Criminal Justice	62,272,053	(4,400,000)	57,872,053	58,072,053	(200,000)	57,872,053	-
10010 - Personal Services	53,702,215	(4,560,000)	49,142,215	49,342,215	(200,000)	49,142,215	-
10020 - Other Expenses	5,102,201	-	5,102,201	5,102,201	-	5,102,201	-
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	-	135,413	135,413	-	135,413	-
12117 - Medicaid Fraud Control	1,418,759	-	1,418,759	1,418,759	-	1,418,759	-
12485 - Criminal Justice Commission	409	-	409	409	-	409	-
12537 - Cold Case Unit	276,673	-	276,673	276,673	-	276,673	-
12538 - Shooting Taskforce	1,324,837	-	1,324,837	1,324,837	-	1,324,837	-
Department of Emergency Services and Public Protection	226,598,273	(1,000,000)	225,598,273	221,798,273	-	221,798,273	3,800,000
10010 - Personal Services	179,988,878	(1,000,000)	178,988,878	178,988,878	-	178,988,878	-
10020 - Other Expenses	33,068,106	-	33,068,106	31,068,106	-	31,068,106	2,000,000
12082 - Fleet Purchase	6,833,975	-	6,833,975	6,033,975	-	6,033,975	800,000
12535 - Criminal Justice Information System	4,990,355	-	4,990,355	3,990,355	-	3,990,355	1,000,000
16009 - Fire Training School - Willimantic	242,176	-	242,176	242,176	-	242,176	-
16010 - Maintenance of County Base Fire Radio Network	19,528	-	19,528	19,528	-	19,528	-
16011 - Maintenance of State-Wide Fire Radio Network	12,997	-	12,997	12,997	-	12,997	-
16013 - Police Association of Connecticut	172,353	-	172,353	172,353	-	172,353	-
16014 - Connecticut State Firefighter's Association	176,625	-	176,625	176,625	-	176,625	-
16025 - Fire Training School - Torrington	172,267	-	172,267	172,267	-	172,267	-
16034 - Fire Training School - New Haven	108,364	-	108,364	108,364	-	108,364	-
16044 - Fire Training School - Derby	50,639	-	50,639	50,639	-	50,639	-
16056 - Fire Training School - Wolcott	171,162	-	171,162	171,162	-	171,162	-
16065 - Fire Training School - Fairfield	127,501	-	127,501	127,501	-	127,501	-
16074 - Fire Training School - Hartford	176,836	-	176,836	176,836	-	176,836	-
16080 - Fire Training School - Middletown	70,970	-	70,970	70,970	-	70,970	-
16179 - Fire Training School - Stamford	75,541	-	75,541	75,541	-	75,541	-
17110 - Volunteer Firefighter Training	140,000	-	140,000	140,000	-	140,000	-
Military Department	6,374,666	-	6,374,666	6,274,666	100,000	6,374,666	-
10010 - Personal Services	3,368,243	-	3,368,243	3,268,243	100,000	3,368,243	-

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10020 - Other Expenses	2,344,823	-	2,344,823	2,344,823	-	2,344,823	-
12144 - Honor Guards	561,600	-	561,600	561,600	-	561,600	-
12325 - Veteran's Service Bonuses	100,000	-	100,000	100,000	-	100,000	-
Department of Consumer Protection	17,748,723	(2,900,000)	14,848,723	14,673,723	(400,000)	14,273,723	575,000
10010 - Personal Services	15,781,283	(2,400,000)	13,381,283	13,281,283	(400,000)	12,881,283	500,000
10020 - Other Expenses	1,967,440	(500,000)	1,467,440	1,392,440	-	1,392,440	75,000
Labor Department	86,174,522	300,000	86,474,522	85,674,522	800,000	86,474,522	-
10010 - Personal Services	15,757,110	-	15,757,110	15,757,110	-	15,757,110	-
10020 - Other Expenses	3,393,100	800,000	4,193,100	3,393,100	800,000	4,193,100	-
12079 - CETC Workforce	585,595	-	585,595	585,595	-	585,595	-
12098 - Workforce Investment Act	35,339,550	-	35,339,550	35,339,550	-	35,339,550	-
12108 - Job Funnels Projects	712,774	-	712,774	712,774	-	712,774	-
12205 - Connecticut's Youth Employment Program	5,267,892	-	5,267,892	5,267,892	-	5,267,892	-
12212 - Jobs First Employment Services	13,145,177	-	13,145,177	13,145,177	-	13,145,177	-
12328 - Apprenticeship Program	573,510	-	573,510	573,510	-	573,510	-
12357 - Connecticut Career Resource Network	145,025	-	145,025	145,025	-	145,025	-
12425 - STRIVE	88,754	-	88,754	88,754	-	88,754	-
12575 - Opportunities for Long Term Unemployed	4,620,756	-	4,620,756	4,620,756	-	4,620,756	-
12576 - Veterans' Opportunity Pilot	245,047	-	245,047	245,047	-	245,047	-
12582 - Second Chance Initiative	326,756	-	326,756	326,756	-	326,756	-
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)	-	-	-	-	-
12597 - Manufacturing Pipeline Initiative	4,623,476	-	4,623,476	4,623,476	-	4,623,476	-
Commission on Human Rights and Opportunities	8,067,109	-	8,067,109	8,067,109	-	8,067,109	-
10010 - Personal Services	7,812,605	-	7,812,605	7,812,605	-	7,812,605	-
10020 - Other Expenses	248,527	-	248,527	248,527	-	248,527	-
12027 - Martin Luther King, Jr. Commission	5,977	-	5,977	5,977	-	5,977	-
Department of Agriculture	8,522,448	(400,000)	8,122,448	7,281,448	(296,000)	6,985,448	1,137,000
10010 - Personal Services	4,458,616	(400,000)	4,058,616	4,258,616	(296,000)	3,962,616	96,000
10020 - Other Expenses	2,298,332	-	2,298,332	1,648,332	-	1,648,332	650,000
12421 - Senior Food Vouchers	517,562	-	517,562	273,562	-	273,562	244,000
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	100,938	-	100,938	147,000
Department of Energy and Environmental Protection	55,546,497	-	55,546,497	55,546,497	-	55,546,497	-
10010 - Personal Services	22,249,623	-	22,249,623	22,249,623	-	22,249,623	-
10020 - Other Expenses	984,229	-	984,229	984,229	-	984,229	-
12054 - Mosquito Control	272,144	-	272,144	272,144	-	272,144	-
12084 - State Superfund Site Maintenance	399,577	-	399,577	399,577	-	399,577	-
12146 - Laboratory Fees	122,565	-	122,565	122,565	-	122,565	-

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12195 - Dam Maintenance	146,735	-	146,735	146,735	-	146,735	-
12487 - Emergency Spill Response	7,294,110	-	7,294,110	7,294,110	-	7,294,110	-
12488 - Solid Waste Management	3,956,339	-	3,956,339	3,956,339	-	3,956,339	-
12489 - Underground Storage Tank	1,034,310	-	1,034,310	1,034,310	-	1,034,310	-
12490 - Clean Air	4,201,320	-	4,201,320	4,201,320	-	4,201,320	-
12491 - Environmental Conservation	4,622,640	-	4,622,640	4,622,640	-	4,622,640	-
12501 - Environmental Quality	6,725,138	-	6,725,138	6,725,138	-	6,725,138	-
12598 - Fish Hatcheries	3,429,352	-	3,429,352	3,429,352	-	3,429,352	-
16015 - Interstate Environmental Commission	3,333	-	3,333	3,333	-	3,333	-
16046 - New England Interstate Water Pollution Commission	26,554	-	26,554	26,554	-	26,554	-
16052 - Northeast Interstate Forest Fire Compact	3,082	-	3,082	3,082	-	3,082	-
16059 - Connecticut River Valley Flood Control Commission	30,295	-	30,295	30,295	-	30,295	-
16083 - Thames River Valley Flood Control Commission	45,151	-	45,151	45,151	-	45,151	-
Department of Economic and Community Development	38,765,931	(1,000,000)	37,765,931	37,130,931	(50,000)	37,080,931	685,000
10010 - Personal Services	8,986,308	(300,000)	8,686,308	8,186,308	-	8,186,308	500,000
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	211,240	-	211,240	176,240	-	176,240	35,000
12467 - CCAT-CT Manufacturing Supply Chain	1,585,000	-	1,585,000	1,585,000	-	1,585,000	-
12540 - Capital Region Development Authority	10,699,942	-	10,699,942	10,699,942	-	10,699,942	-
12612 - Manufacturing Growth Initiative	166,717	-	166,717	166,717	-	166,717	-
12613 - Hartford 2000	20,000	-	20,000	20,000	-	20,000	-
12635 - Office of Workforce Strategy	1,218,864	(300,000)	918,864	918,864	-	918,864	-
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	10,840,000	-	10,840,000	10,840,000	-	10,840,000	-
16284 - MRDA	600,000	(400,000)	200,000	100,000	(50,000)	50,000	150,000
16293 - AdvanceCT	2,000,000	-	2,000,000	2,000,000	-	2,000,000	-
Department of Housing	118,385,647	3,313,356	121,699,003	121,699,003	1,675,000	123,374,003	(1,675,000)
10010 - Personal Services	2,363,601	(300,000)	2,063,601	2,063,601	-	2,063,601	-
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	2,676,000	-	2,676,000	2,676,000	-	2,676,000	-
16068 - Congregate Facilities Operation Costs	11,311,668	72,192	11,383,860	11,383,860	-	11,383,860	-
16084 - Elderly Congregate Rent Subsidy	1,978,210	-	1,978,210	1,978,210	-	1,978,210	-
16149 - Housing/Homeless Services	92,602,789	3,405,099	96,007,888	96,007,888	2,250,000	98,257,888	(2,250,000)
16290 - Project Longevity - Housing	2,500,000	38,292	2,538,292	2,538,292	(575,000)	1,963,292	575,000
17038 - Housing/Homeless Services - Municipality	675,409	17,242	692,651	692,651	-	692,651	-

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Agricultural Experiment Station	8,800,775	(400,000)	8,400,775	8,525,775	-	8,525,775	(125,000)
10010 - Personal Services	6,991,785	(400,000)	6,591,785	6,716,785	-	6,716,785	(125,000)
10020 - Other Expenses	941,499	-	941,499	941,499	-	941,499	-
12056 - Mosquito and Tick Disease Prevention	740,270	-	740,270	740,270	-	740,270	-
12288 - Wildlife Disease Prevention	127,221	-	127,221	127,221	-	127,221	-
Department of Public Health	72,932,169	(3,490,737)	69,441,432	68,748,433	-	68,748,433	692,999
10010 - Personal Services	40,148,381	(3,300,000)	36,848,381	36,248,381	-	36,248,381	600,000
10020 - Other Expenses	7,242,287	-	7,242,287	7,242,287	-	7,242,287	-
12645 - Gun Violence Prevention	3,900,000	(500,000)	3,400,000	3,307,001	-	3,307,001	92,999
12672 - Lung Cancer Detection and Referrals	453,215	-	453,215	453,215	-	453,215	-
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	-	7,192,101	-
17019 - School Based Health Clinics	11,544,057	246,664	11,790,721	11,790,721	-	11,790,721	-
Office of Health Strategy	4,434,092	(500,000)	3,934,092	4,034,092	(100,000)	3,934,092	-
10010 - Personal Services	3,421,050	(500,000)	2,921,050	3,021,050	(100,000)	2,921,050	-
10020 - Other Expenses	13,042	-	13,042	13,042	-	13,042	-
16286 - Covered Connecticut Program	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-
Office of the Chief Medical Examiner	10,716,755	-	10,716,755	10,716,755	-	10,716,755	-
10010 - Personal Services	8,561,135	-	8,561,135	8,561,135	-	8,561,135	-
10020 - Other Expenses	2,104,257	-	2,104,257	2,104,257	-	2,104,257	-
10050 - Equipment	29,213	-	29,213	29,213	-	29,213	-
12033 - Medicolegal Investigations	22,150	-	22,150	22,150	-	22,150	-
Department of Developmental Services	1,487,733,212	(27,050,164)	1,460,683,048	1,462,133,048	(1,550,000)	1,460,583,048	100,000
10010 - Personal Services	228,166,757	(19,700,000)	208,466,757	210,016,757	(1,550,000)	208,466,757	-
10020 - Other Expenses	23,010,369	1,200,000	24,210,369	24,210,369	-	24,210,369	-
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	12,946,979	(1,292,123)	11,654,856	11,654,856	-	11,654,856	-
12521 - Supplemental Payments for Medical Services	2,608,132	-	2,608,132	2,508,132	-	2,508,132	100,000
12599 - ID Partnership Initiatives	2,529,000	-	2,529,000	2,529,000	-	2,529,000	-
12607 - Emergency Placements	5,912,745	-	5,912,745	5,912,745	-	5,912,745	-
16069 - Rent Subsidy Program	5,152,312	-	5,152,312	5,152,312	-	5,152,312	-
16108 - Employment Opportunities and Day Services	363,670,235	(16,890,584)	346,779,651	346,779,651	-	346,779,651	-
16122 - Community Residential Services	786,298,119	9,632,543	795,930,662	795,930,662	-	795,930,662	-
16294 - Provider Bonuses	50,000,000	-	50,000,000	50,000,000	-	50,000,000	-
Department of Mental Health and Addiction Services	734,385,333	14,554,873	748,940,206	748,940,206	-	748,940,206	-
10010 - Personal Services	242,882,161	(7,600,000)	235,282,161	235,282,161	-	235,282,161	-
10020 - Other Expenses	28,865,945	9,000,000	37,865,945	37,865,945	-	37,865,945	-

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12035 - Housing Supports and Services	27,763,723	627,722	28,391,445	28,391,445	-	28,391,445	-
12157 - Managed Service System	70,857,234	1,379,242	72,236,476	72,236,476	-	72,236,476	-
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	8,000,000	24,400,697	24,400,697	-	24,400,697	-
12220 - Behavioral Health Recovery Services	25,979,688	(2,158,423)	23,821,265	23,321,265	500,000	23,821,265	-
12247 - Nursing Home Screening	652,784	-	652,784	652,784	-	652,784	-
12250 - Young Adult Services	92,012,071	1,361,503	93,373,574	93,373,574	-	93,373,574	-
12256 - TBI Community Services	9,190,172	178,648	9,368,820	9,368,820	-	9,368,820	-
12289 - Behavioral Health Medications	7,220,754	-	7,220,754	7,720,754	(500,000)	7,220,754	-
12298 - Medicaid Adult Rehabilitation Option	4,419,683	(77,924)	4,341,759	4,341,759	-	4,341,759	-
12330 - Discharge and Diversion Services	40,945,054	912,937	41,857,991	41,857,991	-	41,857,991	-
12444 - Home and Community Based Services	24,495,278	(887,700)	23,607,578	23,607,578	-	23,607,578	-
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	11,157,536	225,651	11,383,187	11,383,187	-	11,383,187	-
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	369,378	-	369,378	369,378	-	369,378	-
10010 - Personal Services	344,435	-	344,435	344,435	-	344,435	-
10020 - Other Expenses	24,943	-	24,943	24,943	-	24,943	-
Department of Social Services	4,470,247,490	152,814,420	4,623,061,910	4,608,042,910	15,019,000	4,623,061,910	-
10010 - Personal Services	151,160,321	-	151,160,321	151,160,321	-	151,160,321	-
10020 - Other Expenses	172,372,594	-	172,372,594	172,372,594	-	172,372,594	-
12197 - Genetic Tests in Paternity Actions	81,906	-	81,906	81,906	-	81,906	-
12239 - HUSKY B Program	31,050,000	(16,000,000)	15,050,000	15,050,000	-	15,050,000	-
12644 - Substance Use Disorder Waiver Reserve	10,000	-	10,000	10,000	-	10,000	-
16020 - Medicaid	3,190,404,431	165,860,303	3,356,264,734	3,341,264,734	15,000,000	3,356,264,734	-
16061 - Old Age Assistance	46,950,000	500,000	47,450,000	47,450,000	-	47,450,000	-
16071 - Aid To The Blind	568,800	19,000	587,800	568,800	19,000	587,800	-
16077 - Aid To The Disabled	48,320,000	4,400,000	52,720,000	52,720,000	-	52,720,000	-
16090 - Temporary Family Assistance - TANF	57,990,000	(1,300,000)	56,690,000	56,690,000	-	56,690,000	-
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	46,340,000	(4,000,000)	42,340,000	42,340,000	-	42,340,000	-
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	-

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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	13,300,000	3,300,000	16,600,000	16,600,000	-	16,600,000	-
16159 - Connecticut Children's Medical Center	11,138,737	-	11,138,737	11,138,737	-	11,138,737	-
16160 - Community Services	6,320,625	(377,803)	5,942,822	5,942,822	-	5,942,822	-
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	31,877,324	(806,647)	31,070,677	29,220,677	-	29,220,677	1,850,000
10010 - Personal Services	7,898,080	(900,000)	6,998,080	6,798,080	-	6,798,080	200,000
10020 - Other Expenses	1,398,575	-	1,398,575	1,298,575	-	1,298,575	100,000
12060 - Educational Aid for Children - Blind or Visually Impaired	4,827,409	(200,000)	4,627,409	4,327,409	-	4,327,409	300,000
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	6,947,786	-	6,947,786	1,000,000
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	3,404,171	86,903	3,491,074	3,491,074	-	3,491,074	-
16288 - Aging in Place Pilot Program	150,000	-	150,000	150,000	-	150,000	-
16289 - Communication Advocacy Network	100,000	-	100,000	100,000	-	100,000	-
Department of Education	3,158,342,367	(28,300,000)	3,130,042,367	3,130,042,367	(2,200,000)	3,127,842,367	2,200,000
10010 - Personal Services	20,361,195	(5,500,000)	14,861,195	14,861,195	(800,000)	14,061,195	800,000
10020 - Other Expenses	8,910,963	-	8,910,963	8,910,963	-	8,910,963	-
12171 - Development of Mastery Exams Grades 4, 6, and 8	10,630,694	-	10,630,694	10,630,694	-	10,630,694	-
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	23,068,530	(12,500,000)	10,568,530	10,568,530	-	10,568,530	-
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	2,252,524	-	2,252,524	2,252,524	-	2,252,524	-
12587 - School-Based Diversion Initiative	900,000	-	900,000	900,000	-	900,000	-

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12609 - EdSight	1,131,361	-	1,131,361	1,131,361	-	1,131,361	-
12610 - Sheff Transportation	70,825,009	-	70,825,009	70,825,009	-	70,825,009	-
12611 - Curriculum and Standards	2,215,782	-	2,215,782	2,215,782	-	2,215,782	-
12632 - Non-Sheff Transportation	14,944,797	(300,000)	14,644,797	14,644,797	-	14,644,797	-
12652 - Aspiring Educators Diversity Scholarship Program	4,000,000	(2,000,000)	2,000,000	2,000,000	(800,000)	1,200,000	800,000
16021 - American School For The Deaf	10,757,514	-	10,757,514	10,757,514	-	10,757,514	-
16062 - Regional Education Services	262,500	-	262,500	262,500	-	262,500	-
16110 - Family Resource Centers	6,802,710	-	6,802,710	6,802,710	-	6,802,710	-
16119 - Charter Schools	135,077,285	(3,000,000)	132,077,285	132,077,285	-	132,077,285	-
16211 - Child Nutrition State Match	2,354,000	-	2,354,000	2,354,000	-	2,354,000	-
16212 - Health Foods Initiative	4,151,463	-	4,151,463	4,151,463	-	4,151,463	-
17017 - Vocational Agriculture	18,824,200	-	18,824,200	18,824,200	-	18,824,200	-
17030 - Adult Education	23,263,310	-	23,263,310	23,263,310	-	23,263,310	-
17034 - Health and Welfare Services Pupils Private Schools	3,438,415	-	3,438,415	3,438,415	-	3,438,415	-
17041 - Education Equalization Grants	2,233,420,315	-	2,233,420,315	2,233,420,315	-	2,233,420,315	-
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	31,189,780	-	31,189,780	31,189,780	-	31,189,780	-
17057 - Magnet Schools	284,942,141	(5,000,000)	279,942,141	279,942,141	(600,000)	279,342,141	600,000
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	188,795,875	3,920,000	192,715,875	192,715,875	-	192,715,875	-
10010 - Personal Services	161,877,298	2,410,000	164,287,298	164,287,298	-	164,287,298	-
10020 - Other Expenses	26,918,577	1,510,000	28,428,577	28,428,577	-	28,428,577	-
Office of Early Childhood	321,936,324	(5,133,485)	316,802,839	316,553,839	249,000	316,802,839	-
10010 - Personal Services	10,021,638	(1,650,000)	8,371,638	8,501,638	(130,000)	8,371,638	-
10020 - Other Expenses	1,319,731	-	1,319,731	1,319,731	-	1,319,731	-
12192 - Birth to Three	32,952,407	1,448,219	34,400,626	34,121,626	279,000	34,400,626	-
12569 - Evenstart	545,456	-	545,456	445,456	100,000	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	73,727,096	-	73,727,096	73,727,096	-	73,727,096	-
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	-

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16274 - Early Care and Education	174,645,249	(5,241,604)	169,403,645	169,403,645	-	169,403,645	-
16279 - Smart Start	3,325,000	-	3,325,000	3,325,000	-	3,325,000	-
State Library	10,735,589	(700,000)	10,035,589	10,035,589	-	10,035,589	-
10010 - Personal Services	5,806,266	(700,000)	5,106,266	5,106,266	-	5,106,266	-
10020 - Other Expenses	1,392,223	-	1,392,223	1,392,223	-	1,392,223	-
12061 - State-Wide Digital Library	1,675,090	-	1,675,090	1,675,090	-	1,675,090	-
12104 - Interlibrary Loan Delivery Service	359,430	-	359,430	359,430	-	359,430	-
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	30,980,674	(114,747)	30,865,927	30,805,674	(299,747)	30,505,927	360,000
10010 - Personal Services	1,757,383	(100,000)	1,657,383	1,637,383	-	1,637,383	20,000
10020 - Other Expenses	1,318,175	-	1,318,175	1,318,175	(300,000)	1,018,175	300,000
12188 - Minority Advancement Program	1,655,313	-	1,655,313	1,655,313	-	1,655,313	-
12200 - National Service Act	291,032	185,253	476,285	476,032	253	476,285	-
12214 - Minority Teacher Incentive Program	570,134	-	570,134	570,134	-	570,134	-
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	(200,000)	300,000	260,000	-	260,000	40,000
University of Connecticut	216,165,868	-	216,165,868	216,165,868	-	216,165,868	-
12139 - Operating Expenses	213,505,868	-	213,505,868	213,505,868	-	213,505,868	-
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	111,388,592	-	111,388,592	111,388,592	-	111,388,592	-
12139 - Operating Expenses	110,965,137	-	110,965,137	110,965,137	-	110,965,137	-
12159 - AHEC	423,455	-	423,455	423,455	-	423,455	-
Teachers' Retirement Board	1,580,055,512	(850,000)	1,579,205,512	1,578,999,883	(24,578)	1,578,975,305	230,207
10010 - Personal Services	2,166,318	(100,000)	2,066,318	2,066,318	-	2,066,318	-
10020 - Other Expenses	465,503	-	465,503	420,415	(14,912)	405,503	60,000
16006 - Retirement Contributions	1,554,542,000	-	1,554,542,000	1,554,542,000	-	1,554,542,000	-
16023 - Retirees Health Service Cost	13,041,691	550,000	13,591,691	13,569,056	(7,686)	13,561,370	30,321
16032 - Municipal Retiree Health Insurance Costs	9,840,000	(1,300,000)	8,540,000	8,402,094	(1,980)	8,400,114	139,886
Connecticut State Colleges and Universities	423,348,995	-	423,348,995	423,348,995	-	423,348,995	-
12531 - Charter Oak State College	3,127,472	-	3,127,472	3,127,472	-	3,127,472	-
12532 - Community Tech College System	208,495,341	-	208,495,341	208,495,341	-	208,495,341	-
12533 - Connecticut State University	176,054,688	-	176,054,688	176,054,688	-	176,054,688	-
12534 - Board of Regents	460,084	-	460,084	460,084	-	460,084	-

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12591 - Developmental Services	10,042,069	-	10,042,069	10,042,069	-	10,042,069	-
12592 - Outcomes-Based Funding Incentive	1,354,341	-	1,354,341	1,354,341	-	1,354,341	-
12643 - O'Neill Chair	315,000	-	315,000	315,000	-	315,000	-
12667 - Debt Free Community College	23,500,000	-	23,500,000	23,500,000	-	23,500,000	-
Department of Correction	695,529,606	32,118,878	727,648,484	727,098,484	550,000	727,648,484	-
10010 - Personal Services	438,803,761	10,300,000	449,103,761	449,103,761	-	449,103,761	-
10020 - Other Expenses	71,631,901	17,422,368	89,054,269	88,804,269	250,000	89,054,269	-
12242 - Inmate Medical Services	129,654,329	7,800,000	137,454,329	136,854,329	600,000	137,454,329	-
12302 - Board of Pardons and Paroles	7,601,751	(1,800,000)	5,801,751	6,101,751	(300,000)	5,801,751	-
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	(1,603,490)	45,266,468	45,266,468	-	45,266,468	-
Department of Children and Families	807,937,133	(21,790,104)	786,147,029	784,744,315	-	784,744,315	1,402,714
10010 - Personal Services	305,497,883	(18,400,000)	287,097,883	287,097,883	-	287,097,883	-
10020 - Other Expenses	29,505,812	990,000	30,495,812	30,495,812	-	30,495,812	-
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	-
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	2,327,768	(500,000)	1,827,768	1,827,768	-	1,827,768	-
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	105,564,511	-	105,564,511	1,320,000
16135 - Board and Care for Children - Foster	121,399,713	(177,895)	121,221,818	121,221,818	-	121,221,818	-
16138 - Board and Care for Children - Short-term and Residential	68,855,247	(3,126,851)	65,728,396	65,728,396	-	65,728,396	-
16140 - Individualized Family Supports	3,821,264	50,040	3,871,304	3,871,304	-	3,871,304	-
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	(4,256,813)	1,743,187	1,743,187	-	1,743,187	-
16283 - Youth Transition and Success Programs	991,421	24,799	1,016,220	983,621	-	983,621	32,599

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17052 - Youth Service Bureaus	2,733,240	-	2,733,240	2,683,125	-	2,683,125	50,115
17107 - Youth Service Bureau Enhancement	1,115,161	-	1,115,161	1,115,161	-	1,115,161	-
Judicial Department	588,811,080	4,115,764	592,926,844	592,926,844	(1,695,000)	591,231,844	1,695,000
10010 - Personal Services	372,837,571	350,000	373,187,571	373,187,571	-	373,187,571	-
10020 - Other Expenses	64,226,164	2,700,000	66,926,164	66,926,164	-	66,926,164	-
12025 - Forensic Sex Evidence Exams	1,348,010	-	1,348,010	1,348,010	-	1,348,010	-
12043 - Alternative Incarceration Program	56,757,585	1,162,860	57,920,445	57,920,445	-	57,920,445	-
12064 - Justice Education Center, Inc.	503,435	12,852	516,287	516,287	-	516,287	-
12105 - Juvenile Alternative Incarceration	30,584,377	(196,445)	30,387,932	30,387,932	-	30,387,932	-
12135 - Probate Court	81,024	-	81,024	81,024	-	81,024	-
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	139,211	5,592,428	5,592,428	(595,000)	4,997,428	595,000
12559 - Youth Services Prevention	7,283,132	185,926	7,469,058	7,469,058	(1,100,000)	6,369,058	1,100,000
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	(180,502)	8,107,103	8,107,103	-	8,107,103	-
12618 - LGBTQ Justice and Opportunity Network	250,000	6,382	256,382	256,382	-	256,382	-
12634 - Counsel for Domestic Violence	1,250,000	-	1,250,000	1,250,000	-	1,250,000	-
Public Defender Services Commission	85,918,615	(170,000)	85,748,615	84,146,926	380,000	84,526,926	1,221,689
10010 - Personal Services	49,144,096	1,030,000	50,174,096	50,174,096	(285,000)	49,889,096	285,000
10020 - Other Expenses	1,565,163	-	1,565,163	1,565,163	-	1,565,163	-
12076 - Assigned Counsel - Criminal	32,314,004	(1,000,000)	31,314,004	29,712,315	665,000	30,377,315	936,689
12090 - Expert Witnesses	2,775,604	(200,000)	2,575,604	2,575,604	-	2,575,604	-
12106 - Training And Education	119,748	-	119,748	119,748	-	119,748	-
Unallocated Lapse and Bottom Line Adjustments	(133,715,570)	(63,797,994)	(197,513,564)	(52,856,867)	(12,000,000)	(64,856,867)	(132,656,697)
99110 - Unallocated Lapse	(48,715,570)	8,873	(48,706,697)	-	-	-	(48,706,697)
99130 - Unallocated Lapse - Judicial	(5,000,000)	750,000	(4,250,000)	-	-	-	(4,250,000)
99353 - Reflect Historical Staffing	(80,000,000)	300,000	(79,700,000)	-	-	-	(79,700,000)
99399 - Adjust for Carryforward Distribution to Agency Accounts	-	(64,856,867)	(64,856,867)	(52,856,867)	(12,000,000)	(64,856,867)	-
General Fund Total	22,105,580,970	89,256,789	22,194,837,759	22,343,054,625	(4,059,565)	22,338,995,060	(144,157,301)
Special Transportation Fund							
Debt Service - State Treasurer	887,510,468	-	887,510,468	867,751,745	-	867,751,745	19,758,723
12285 - Debt Service	887,510,468	-	887,510,468	867,751,745	-	867,751,745	19,758,723
State Comptroller - Miscellaneous	784,314	-	784,314	784,314	-	784,314	-
19001 - Nonfunctional - Change to Accruals	784,314	-	784,314	784,314	-	784,314	-

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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
State Comptroller - Fringe Benefits	264,743,877	(700,000)	264,043,877	263,469,877	(1,218,317)	262,251,560	1,792,317
12005 - Unemployment Compensation	360,000	-	360,000	160,000	40,000	200,000	160,000
12010 - Insurance - Group Life	408,000	-	408,000	364,000	-	364,000	44,000
12011 - Employers Social Security Tax	18,808,470	-	18,808,470	18,808,470	(527,000)	18,281,470	527,000
12012 - State Employees Health Service Cost	64,773,000	(1,500,000)	63,273,000	63,273,000	(731,317)	62,541,683	731,317
12018 - Other Post Employment Benefits	2,973,119	800,000	3,773,119	3,773,119	-	3,773,119	-
12608 - SERS Defined Contribution Match	1,245,804	-	1,245,804	915,804	-	915,804	330,000
12614 - State Employees Retirement Contributions - Normal Cost	20,485,465	-	20,485,465	20,485,465	-	20,485,465	-
12615 - State Employees Retirement Contributions - UAL	155,690,019	-	155,690,019	155,690,019	-	155,690,019	-
Office of Policy and Management	730,483	-	730,483	605,483	-	605,483	125,000
10010 - Personal Services	730,483	-	730,483	605,483	-	605,483	125,000
Reserve for Salary Adjustments	634,300	-	634,300	634,300	-	634,300	-
12015 - Reserve For Salary Adjustments	634,300	-	634,300	634,300	-	634,300	-
Department of Administrative Services	17,733,258	4,200,000	21,933,258	21,633,258	300,000	21,933,258	-
10010 - Personal Services	3,042,478	(500,000)	2,542,478	2,542,478	-	2,542,478	-
12507 - State Insurance and Risk Mgmt Operations	13,736,781	4,700,000	18,436,781	18,136,781	300,000	18,436,781	-
12511 - IT Services	953,999	-	953,999	953,999	-	953,999	-
Workers' Compensation Claims - Administrative Services	6,723,297	1,600,000	8,323,297	8,223,297	100,000	8,323,297	-
12235 - Workers' Compensation Claims	6,723,297	1,600,000	8,323,297	8,223,297	100,000	8,323,297	-
Department of Motor Vehicles	76,612,931	(1,000,000)	75,612,931	75,612,931	-	75,612,931	-
10010 - Personal Services	56,937,597	(14,000,000)	42,937,597	42,937,597	-	42,937,597	-
10020 - Other Expenses	18,881,902	-	18,881,902	18,881,902	-	18,881,902	-
10050 - Equipment	468,756	-	468,756	468,756	-	468,756	-
12067 - DMV Modernization	0	13,000,000	13,000,000	13,000,000	0	13,000,000	0
12091 - Commercial Vehicle Information Systems and Networks Project	324,676	-	324,676	324,676	-	324,676	-
Department of Energy and Environmental Protection	4,303,536	-	4,303,536	4,303,536	-	4,303,536	-
10010 - Personal Services	3,595,046	-	3,595,046	3,595,046	-	3,595,046	-
10020 - Other Expenses	708,490	-	708,490	708,490	-	708,490	-
Department of Transportation	900,624,061	(19,850,000)	880,774,061	880,624,061	-	880,624,061	150,000
10010 - Personal Services	228,130,866	(26,950,000)	201,180,866	201,030,866	-	201,030,866	150,000
10020 - Other Expenses	57,528,900	7,100,000	64,628,900	64,628,900	-	64,628,900	-
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	232,295,358	-	232,295,358	232,295,358	-	232,295,358	-
12175 - Bus Operations	253,013,487	-	253,013,487	253,013,487	-	253,013,487	-
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	-
12518 - Pay-As-You-Go Transportation Projects	17,972,797	-	17,972,797	17,972,797	-	17,972,797	-
12590 - Port Authority	400,000	-	400,000	400,000	-	400,000	-

OFA Expenditure Detail: May 28, 2024

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
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)	-	(12,000,000)	-	-	-	(12,000,000)
99110 - Unallocated Lapse	(12,000,000)	-	(12,000,000)	-	-	-	(12,000,000)
Special Transportation Fund Total	2,148,400,525	(15,750,000)	2,132,650,525	2,123,642,802	(818,317)	2,122,824,485	9,826,040