



Office of Fiscal Analysis

FY 22 BUDGET PROJECTIONS

June 27, 2022

PROJECTED GENERAL FUND SURPLUS OVER \$1 BILLION

The Office of Fiscal Analysis projects a FY 22 General Fund operating surplus of \$1,048.8 million, which is \$108.2 million greater than the [most recent projection](#), as certain revenues continue to outperform expectations and spending improves somewhat. Separately, the volatility adjustment transfer is revised upwards by \$50 million to reflect ongoing strength in collections of the pass-through entity tax. Together, these improvements raise the anticipated, year-end deposits to reduce outstanding debt (primarily unfunded pensions debt) to approximately \$3.7 billion while maintaining the Budget Reserve Fund at the maximum level allowed, which is equal to 15% of FY 23 net total General Fund appropriations or \$3.3 billion. The fiscal results of FY 22 will be finalized by the State Comptroller in September - December and may be subject to further adjustments particularly as some revenues continue to accrue back to FY 22 through early August.

The projected operating surplus of the Special Transportation Fund (STF) is \$192.0 million, which would increase the cumulative balance of that fund to \$433.1 million.

Overview

In Millions of Dollars

General Fund	Budget	June Estimate	Difference from Budget
Revenues	21,021.3	21,803.5	782.2
Expenditures	20,746.4	20,754.8	8.4
Surplus/(Deficit)	274.9	1,048.8	773.8
Budget Reserve Fund			
Budget Reserve Deposit	1,244.1	3,943.0	2,698.8
Budget Reserve Balance	4,356.1	7,055.0	2,698.8
Special Transportation Fund			
Revenues	1,889.7	1,997.9	108.2
Expenditures	1,721.8	1,805.9	84.1
Surplus/(Deficit)	167.9	192.0	24.0
Fund Balance	409.0	433.1	24.0

General Fund Summary

In Millions of Dollars

Summary	FY 22
Budgeted Surplus	274.9
Revenue Changes	
+ Withholding	480.0
+ Sales and Use	492.8
+ Federal Grants	87.8
+ Transfer to FY 23	(788.9)
+ Net Revenue	510.5
Revenue Subtotal	782.2
Expenditure Changes	
+ Agency Deficiencies	(69.0)
+ Net Lapses	60.6
Expenditure Subtotal	(8.4)
= Surplus/(Deficit)	1,048.8
Budget Reserve Fund Starting Balance	3,112.0
+ Surplus/(Deficit)	1,048.8
+ Volatility Adjustment	2,844.2
= Budget Reserve Transfer Subtotal	3,943.0
= Budget Reserve Fund Balance	7,005.0

Special Transportation Fund Summary

In Millions of Dollars

Summary	FY 22
Budgeted Surplus	167.9
Revenue Changes	
+ Motor Fuels Tax	(90.0)
+ Oil Companies	140.0
+ Sales Tax - DMV	29.0
+ Net Revenue	29.2
Revenue Subtotal	108.2
Expenditure Changes	
+ Net Lapses	(84.1)
+ Agency Deficiencies	0.0
Expenditure Subtotal	(84.1)
= Surplus/(Deficit)	192.0
STF Starting Balance	241.1
+ Surplus/(Deficit)	192.0
= Fund Balance	433.1

For further information, please see the links below:

[Expenditure Details Table](#)

[Revenue Details Table](#)

[Budget Status Page](#)

FY 22 General Fund Revenue Estimates

Millions of Dollars

	Budget	June Revisions	June Estimate	Cumulative Revisions	Variance as % of Budget
Taxes					
Personal Income	10,361.0	-	11,966.0	1,605.0	15.5%
Withholding	7,371.9	-	7,851.9	480.0	6.5%
Estimates and Finals	2,989.1	-	4,114.1	1,125.0	37.6%
Sales and Use	4,274.6	-	4,767.3	492.8	11.5%
Corporations	1,115.6	35.0	1,385.6	270.0	24.2%
Pass-Through Entity Tax	1,485.8	50.0	2,285.8	800.0	53.8%
Public Service Corporations	262.4	10.0	287.4	25.0	9.5%
Inheritance and Estate	164.4	7.0	201.4	37.0	22.5%
Insurance Companies	239.9	10.0	242.4	2.5	1.0%
Cigarettes	322.9	-	324.2	1.3	0.4%
Real Estate Conveyance	267.4	-	362.4	95.0	35.5%
Alcoholic Beverages	76.6	-	77.6	1.0	1.3%
Admissions, Dues and Cabaret	27.3	3.0	39.3	12.0	44.0%
Health Provider Tax	974.7	-	974.7	-	0.0%
Miscellaneous	62.0	-	22.0	(40.0)	-64.5%
Total Taxes	19,634.6	115.0	22,936.1	3,301.5	16.8%
Less Refunds of Tax	(1,571.7)	-	(1,651.7)	(80.0)	5.1%
Less Earned Income Tax Credit	(173.4)	-	(166.8)	6.6	-3.8%
Less R&D Credit Exchange	(6.6)	-	(7.1)	(0.5)	7.6%
Total Taxes Less Refunds	17,882.9	115.0	21,110.5	3,227.6	18.0%
Other Revenue					
Transfer Special Revenue	387.4	(5.0)	397.2	9.8	2.5%
Indian Gaming Payments	246.0	4.0	250.0	4.0	1.6%
Licenses, Permits and Fees	352.1	15.0	356.6	4.5	1.3%
Sales of Commodities and Services	25.9	-	23.4	(2.5)	-9.7%
Rentals, Fines and Escheats	160.0	-	215.0	55.0	34.4%
Investment Income	6.6	10.0	17.3	10.7	162.1%
Miscellaneous	245.4	10.0	257.4	12.0	4.9%
Refunds of Payments	(72.6)	(2.0)	(68.6)	4.0	-5.5%
Total Other Revenue	1,350.8	32.0	1,448.3	97.5	7.2%
Other Sources					
Federal Grants	1,851.9	-	1,939.7	87.8	4.7%
Transfer from Tobacco Settlement Fund	126.2	-	126.2	-	0.0%
Transfers From / (To) Other Funds	778.8	-	73.1	(705.7)	-90.6%
Total Other Sources	2,756.9	-	2,139.0	(617.9)	-22.4%
Volatility Cap Adjustment	(969.2)	(50.0)	(2,894.2)	(1,925.0)	198.6%
Grand Total General Fund	21,021.3	97.0	21,803.5	782.2	3.7%

FY 22 Special Transportation Fund Revenue Estimates

Millions of Dollars

	Budget	June Revisions	June Estimate	Cumulative Revisions	Variance as % of Budget
Taxes			-		
Motor Fuels Tax	480.3	-	390.3	(90.0)	-18.7%
Oil Companies	250.4	-	390.4	140.0	55.9%
Sales and Use Tax	670.0	-	689.3	19.3	2.9%
Sales Tax - DMV	93.9	-	122.9	29.0	30.9%
Refunds of Taxes	(15.5)	-	(16.9)	(1.4)	9.0%
Total Taxes Less Refunds	1,479.1	-	1,576.0	96.9	6.5%
Other Sources					
Motor Vehicle Receipts	264.2	(5.0)	286.7	22.5	8.5%
Licenses, Permits and Fees	140.8	-	130.8	(10.0)	-7.1%
Interest Income	5.1	2.0	5.0	(0.1)	-2.0%
Federal Grants	11.0	(0.7)	11.0	-	0.0%
Transfers From / (To) Other Funds	(5.5)	-	(5.5)	-	0.0%
Refunds of Payments	(5.0)	-	(6.1)	(1.1)	22.0%
Total Other Sources	410.6	(3.7)	421.9	11.3	2.8%
Grand Total Special Transportation Fund	1,889.7	(3.7)	1,997.9	108.2	5.7%

OFA Expenditure Detail: June 2022

AGENCY / SID	Appropriation	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	Current Month Estimate	Available Balance - Current Estimate
General Fund							
Legislative Management	74,944,961	(4,100,000)	70,844,961	69,944,961	-	69,944,961	900,000
10010 - Personal Services	52,274,649	(4,100,000)	48,174,649	47,274,649	-	47,274,649	900,000
10020 - Other Expenses	15,542,500	-	15,542,500	15,542,500	-	15,542,500	-
10050 - Equipment	2,392,000	-	2,392,000	2,392,000	-	2,392,000	-
12049 - Flag Restoration	65,000	-	65,000	65,000	-	65,000	-
12129 - Minor Capital Improvements	1,800,000	-	1,800,000	1,800,000	-	1,800,000	-
12210 - Interim Salary/Caucus Offices	536,102	-	536,102	536,102	-	536,102	-
12249 - Redistricting	950,000	-	950,000	950,000	-	950,000	-
12384 - Connecticut Academy of Science and Engineering	100,000	-	100,000	100,000	-	100,000	-
12445 - Old State House	650,000	-	650,000	650,000	-	650,000	-
16057 - Interstate Conference Fund	438,222	-	438,222	438,222	-	438,222	-
16130 - New England Board of Higher Education	196,488	-	196,488	196,488	-	196,488	-
Auditors of Public Accounts	12,840,244	-	12,840,244	12,565,244	-	12,565,244	275,000
10010 - Personal Services	12,568,101	(125,000)	12,443,101	12,168,101	-	12,168,101	275,000
10020 - Other Expenses	272,143	125,000	397,143	397,143	-	397,143	-
Commission on Women, Children, Seniors, Equity and Opportur	696,000	-	696,000	646,000	-	646,000	50,000
10010 - Personal Services	636,000	-	636,000	586,000	-	586,000	50,000
10020 - Other Expenses	60,000	-	60,000	60,000	-	60,000	-
Governor's Office	3,251,173	(2,000)	3,249,173	2,999,173	(150,000)	2,849,173	400,000
10010 - Personal Services	2,404,748	-	2,404,748	2,154,748	(150,000)	2,004,748	400,000
10020 - Other Expenses	424,483	(2,000)	422,483	422,483	-	422,483	-
12635 - Office of Workforce Strategy	250,000	-	250,000	250,000	-	250,000	-
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	9,027,565	(6,500)	9,021,065	8,871,065	-	8,871,065	150,000
10010 - Personal Services	2,929,740	-	2,929,740	2,779,740	-	2,779,740	150,000
10020 - Other Expenses	1,298,561	(6,500)	1,292,061	1,292,061	-	1,292,061	-
12480 - Commercial Recording Division	4,799,264	-	4,799,264	4,799,264	-	4,799,264	-
Lieutenant Governor's Office	705,495	-	705,495	705,495	-	705,495	-
10010 - Personal Services	648,244	-	648,244	648,244	-	648,244	-
10020 - Other Expenses	57,251	-	57,251	57,251	-	57,251	-
Elections Enforcement Commission	3,633,738	-	3,633,738	3,633,738	-	3,633,738	-
12522 - Elections Enforcement Commission	3,633,738	-	3,633,738	3,633,738	-	3,633,738	-

OFA Expenditure Detail: June 2022

AGENCY / SID	Appropriation	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	Current Month Estimate	Available Balance - Current Estimate
Office of State Ethics	1,626,228	-	1,626,228	1,626,228	-	1,626,228	-
12523 - Office of State Ethics	1,626,228	-	1,626,228	1,626,228	-	1,626,228	-
Freedom of Information Commission	1,723,256	-	1,723,256	1,723,256	-	1,723,256	-
12524 - Freedom of Information Commission	1,723,256	-	1,723,256	1,723,256	-	1,723,256	-
State Treasurer	3,167,736	(50,000)	3,117,736	3,117,736	-	3,117,736	-
10010 - Personal Services	3,043,362	(50,000)	2,993,362	2,993,362	-	2,993,362	-
10020 - Other Expenses	124,374	-	124,374	124,374	-	124,374	-
Debt Service - State Treasurer	2,436,014,136	(22,000,000)	2,414,014,136	2,400,814,136	(1,200,000)	2,399,614,136	14,400,000
12285 - Debt Service	1,963,027,549	(22,000,000)	1,941,027,549	1,934,327,549	600,000	1,934,927,549	6,100,000
12286 - UConn 2000 - Debt Service	209,728,356	-	209,728,356	203,228,356	-	203,228,356	6,500,000
12287 - CHEFA Day Care Security	5,500,000	-	5,500,000	5,500,000	(1,800,000)	3,700,000	1,800,000
12500 - Pension Obligation Bonds - TRB	203,080,521	-	203,080,521	203,080,521	-	203,080,521	-
17105 - Municipal Restructuring	54,677,710	-	54,677,710	54,677,710	-	54,677,710	-
State Comptroller	29,718,611	(277,500)	29,441,111	29,441,111	-	29,441,111	-
10010 - Personal Services	24,245,314	(250,000)	23,995,314	23,995,314	-	23,995,314	-
10020 - Other Expenses	5,473,297	(27,500)	5,445,797	5,445,797	-	5,445,797	-
State Comptroller - Miscellaneous	20,416,182	-	20,416,182	87,416,182	-	87,416,182	(67,000,000)
12003 - Adjudicated Claims	-	-	-	30,000,000	-	30,000,000	(30,000,000)
19001 - Nonfunctional - Change to Accruals	20,416,182	-	20,416,182	57,416,182	-	57,416,182	(37,000,000)
State Comptroller - Fringe Benefits	3,300,977,049	(49,219,000)	3,251,758,049	3,241,796,749	5,380,300	3,247,177,049	4,581,000
12005 - Unemployment Compensation	11,790,700	(8,000,000)	3,790,700	3,690,700	-	3,690,700	100,000
12007 - Higher Education Alternative Retirement System	12,034,700	-	12,034,700	11,354,700	-	11,354,700	680,000
12008 - Pensions and Retirements - Other Statutory	2,135,971	(139,000)	1,996,971	1,997,671	218,300	2,215,971	(219,000)
12009 - Judges and Compensation Commissioners Retirement	33,170,039	-	33,170,039	33,170,039	-	33,170,039	-
12010 - Insurance - Group Life	9,293,600	700,000	9,993,600	9,931,600	62,000	9,993,600	-
12011 - Employers Social Security Tax	228,352,632	(6,200,000)	222,152,632	221,052,632	5,100,000	226,152,632	(4,000,000)
12012 - State Employees Health Service Cost	711,164,645	(28,580,000)	682,584,645	675,564,645	-	675,564,645	7,020,000
12013 - Retired State Employees Health Service Cost	738,009,000	-	738,009,000	738,009,000	-	738,009,000	-
12016 - Tuition Reimbursement - Training and Travel	115,000	-	115,000	115,000	-	115,000	-
12018 - Other Post Employment Benefits	84,927,099	(5,000,000)	79,927,099	79,327,099	-	79,327,099	600,000
12608 - SERS Defined Contribution Match	9,341,033	(2,000,000)	7,341,033	6,941,033	-	6,941,033	400,000
12614 - State Employees Retirement Contributions - Normal Cost	153,009,950	-	153,009,950	153,009,950	-	153,009,950	-
12615 - State Employees Retirement Contributions - UAL	1,307,632,680	-	1,307,632,680	1,307,632,680	-	1,307,632,680	-
Department of Revenue Services	67,738,618	(2,547,000)	65,191,618	62,391,618	(600,000)	61,791,618	3,400,000

OFA Expenditure Detail: June 2022

AGENCY / SID	Appropriation	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	Current Month Estimate	Available Balance - Current Estimate
10010 - Personal Services	58,378,143	(2,500,000)	55,878,143	53,078,143	(600,000)	52,478,143	3,400,000
10020 - Other Expenses	9,360,475	(47,000)	9,313,475	9,313,475	-	9,313,475	-
Office of Governmental Accountability	2,244,660	(454,355)	1,790,305	1,790,305	-	1,790,305	-
10020 - Other Expenses	27,444	-	27,444	27,444	-	27,444	-
12028 - Child Fatality Review Panel	108,354	-	108,354	108,354	-	108,354	-
12525 - Contracting Standards Board	624,994	(454,355)	170,639	170,639	-	170,639	-
12526 - Judicial Review Council	133,108	-	133,108	133,108	-	133,108	-
12527 - Judicial Selection Commission	91,345	-	91,345	91,345	-	91,345	-
12528 - Office of the Child Advocate	714,612	-	714,612	714,612	-	714,612	-
12529 - Office of the Victim Advocate	428,028	-	428,028	428,028	-	428,028	-
12530 - Board of Firearms Permit Examiners	116,775	-	116,775	116,775	-	116,775	-
Office of Policy and Management	433,819,559	(306,000)	433,513,559	433,513,559	(2,502,204)	431,011,355	2,502,204
10010 - Personal Services	16,640,499	(300,000)	16,340,499	16,340,499	(800,000)	15,540,499	800,000
10020 - Other Expenses	1,173,488	(6,000)	1,167,488	1,167,488	-	1,167,488	-
12169 - Automated Budget System and Data Base Link	20,438	-	20,438	20,438	-	20,438	-
12251 - Justice Assistance Grants	786,734	-	786,734	786,734	-	786,734	-
12573 - Project Longevity	948,813	-	948,813	948,813	-	948,813	-
16017 - Tax Relief For Elderly Renters	25,020,226	-	25,020,226	25,020,226	(1,111,510)	23,908,716	1,111,510
16066 - Private Providers	40,000,000	-	40,000,000	40,000,000	-	40,000,000	-
17004 - Reimbursement to Towns for Loss of Taxes on State Property	54,944,031	-	54,944,031	54,944,031	-	54,944,031	-
17006 - Reimbursements to Towns for Private Tax-Exempt Property	108,998,308	-	108,998,308	108,998,308	-	108,998,308	-
17011 - Reimbursement Property Tax - Disability Exemption	364,713	-	364,713	364,713	-	364,713	-
17016 - Distressed Municipalities	1,500,000	-	1,500,000	1,500,000	-	1,500,000	-
17021 - Property Tax Relief Elderly Freeze Program	10,000	-	10,000	10,000	(3,353)	6,647	3,353
17024 - Property Tax Relief for Veterans	2,708,107	-	2,708,107	2,708,107	(587,341)	2,120,766	587,341
17102 - Municipal Revenue Sharing	36,819,135	-	36,819,135	36,819,135	-	36,819,135	-
17103 - Municipal Transition	32,331,732	-	32,331,732	32,331,732	-	32,331,732	-
17104 - Municipal Stabilization Grant	37,853,335	-	37,853,335	37,853,335	-	37,853,335	-
17105 - Municipal Restructuring	7,300,000	-	7,300,000	7,300,000	-	7,300,000	-
17111 - Tiered PILOT	66,400,000	-	66,400,000	66,400,000	-	66,400,000	-
Reserve for Salary Adjustments	59,194,929	224,100,000	283,294,929	133,294,929	-	133,294,929	150,000,000
12015 - Reserve For Salary Adjustments	59,194,929	224,100,000	283,294,929	133,294,929	-	133,294,929	150,000,000
Department of Veterans' Affairs	23,911,318	(600,000)	23,311,318	23,311,318	-	23,311,318	-
10010 - Personal Services	20,196,731	(600,000)	19,596,731	19,596,731	-	19,596,731	-

OFA Expenditure Detail: June 2022

AGENCY / SID	Appropriation	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	Current Month Estimate	Available Balance - Current Estimate
10020 - Other Expenses	2,888,691	-	2,888,691	2,888,691	-	2,888,691	-
12574 - SSMF Administration	511,396	-	511,396	511,396	-	511,396	-
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	142,213,854	11,055,000	153,268,854	138,768,854	-	138,768,854	14,500,000
10010 - Personal Services	63,731,725	(2,000,000)	61,731,725	61,731,725	-	61,731,725	-
10020 - Other Expenses	29,034,392	14,355,000	43,389,392	28,889,392	-	28,889,392	14,500,000
12115 - Loss Control Risk Management	88,003	-	88,003	88,003	-	88,003	-
12123 - Employees' Review Board	17,611	-	17,611	17,611	-	17,611	-
12141 - Surety Bonds for State Officials and Employees	113,975	-	113,975	113,975	-	113,975	-
12176 - Refunds Of Collections	20,381	-	20,381	20,381	-	20,381	-
12179 - Rents and Moving	4,610,985	(300,000)	4,310,985	4,310,985	-	4,310,985	-
12218 - W. C. Administrator	5,000,000	-	5,000,000	5,000,000	-	5,000,000	-
12507 - State Insurance and Risk Mgmt Operations	14,922,588	-	14,922,588	14,922,588	-	14,922,588	-
12511 - IT Services	24,274,194	(1,000,000)	23,274,194	23,274,194	-	23,274,194	-
12595 - Firefighters Fund	400,000	-	400,000	400,000	-	400,000	-
Workers' Compensation Claims - Administrative Services	93,635,604	-	93,635,604	93,635,604	-	93,635,604	-
12235 - Workers' Compensation Claims	8,259,800	(1,897,189)	6,362,611	6,362,611	-	6,362,611	-
12621 - Workers' Compensation Claims - University of Connecticut	2,271,228	75,000	2,346,228	2,271,228	75,000	2,346,228	-
12622 - Claims - University of Connecticut Health Center	2,917,484	-	2,917,484	2,917,484	-	2,917,484	-
12623 - Workers' Compensation Claims - Board of Regents Higher	3,289,276	(275,000)	3,014,276	2,864,276	150,000	3,014,276	-
12624 - Claims - Department of Children and Families	9,933,562	(1,250,000)	8,683,562	8,683,562	-	8,683,562	-
12625 - Workers' Compensation Claims Mental Health & Addiction	16,721,165	2,272,189	18,993,354	19,243,354	(250,000)	18,993,354	-
12626 - Claim Department of Emergency Services and Public Protec	3,723,135	(200,000)	3,523,135	3,523,135	-	3,523,135	-
12627 - Claims - Department of Developmental Services	15,404,040	(1,548,916)	13,855,124	14,080,124	(225,000)	13,855,124	-
12628 - Workers' Compensation Claims - Department of Correction	31,115,914	2,823,916	33,939,830	33,689,830	250,000	33,939,830	-
Attorney General	34,440,281	(305,000)	34,135,281	34,135,281	-	34,135,281	-
10010 - Personal Services	33,405,471	(300,000)	33,105,471	33,105,471	-	33,105,471	-
10020 - Other Expenses	1,034,810	(5,000)	1,029,810	1,029,810	-	1,029,810	-
Division of Criminal Justice	54,032,293	(887,500)	53,144,793	52,126,577	387,000	52,513,577	631,216
10010 - Personal Services	48,405,034	(1,925,033)	46,480,001	45,848,785	-	45,848,785	631,216
10020 - Other Expenses	2,549,953	428,722	2,978,675	2,818,675	160,000	2,978,675	-
12069 - Witness Protection	164,148	104,177	268,325	218,325	50,000	268,325	-
12097 - Training And Education	147,398	-	147,398	147,398	-	147,398	-

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12110 - Expert Witnesses	135,413	62,000	197,413	135,413	62,000	197,413	-
12117 - Medicaid Fraud Control	1,261,288	-	1,261,288	1,261,288	-	1,261,288	-
12485 - Criminal Justice Commission	409	-	409	409	-	409	-
12537 - Cold Case Unit	228,416	86,976	315,392	315,392	-	315,392	-
12538 - Shooting Taskforce	1,140,234	355,658	1,495,892	1,380,892	115,000	1,495,892	-
Department of Emergency Services and Public Protection	201,844,964	(456,500)	201,388,464	203,388,464	-	203,388,464	(2,000,000)
10010 - Personal Services	159,615,925	(950,000)	158,665,925	160,665,925	-	160,665,925	(2,000,000)
10020 - Other Expenses	31,275,652	493,500	31,769,152	31,769,152	-	31,769,152	-
12026 - Stress Reduction	25,354	-	25,354	25,354	-	25,354	-
12082 - Fleet Purchase	6,499,017	-	6,499,017	6,499,017	-	6,499,017	-
12535 - Criminal Justice Information System	3,196,772	-	3,196,772	3,196,772	-	3,196,772	-
16009 - Fire Training School - Willimantic	150,076	-	150,076	150,076	-	150,076	-
16010 - Maintenance of County Base Fire Radio Network	19,528	-	19,528	19,528	-	19,528	-
16011 - Maintenance of State-Wide Fire Radio Network	12,997	-	12,997	12,997	-	12,997	-
16013 - Police Association of Connecticut	172,353	-	172,353	172,353	-	172,353	-
16014 - Connecticut State Firefighter's Association	176,625	-	176,625	176,625	-	176,625	-
16025 - Fire Training School - Torrington	81,367	-	81,367	81,367	-	81,367	-
16034 - Fire Training School - New Haven	48,364	-	48,364	48,364	-	48,364	-
16044 - Fire Training School - Derby	37,139	-	37,139	37,139	-	37,139	-
16056 - Fire Training School - Wolcott	100,162	-	100,162	100,162	-	100,162	-
16065 - Fire Training School - Fairfield	70,395	-	70,395	70,395	-	70,395	-
16074 - Fire Training School - Hartford	169,336	-	169,336	169,336	-	169,336	-
16080 - Fire Training School - Middletown	68,470	-	68,470	68,470	-	68,470	-
16179 - Fire Training School - Stamford	55,432	-	55,432	55,432	-	55,432	-
17110 - Volunteer Firefighter Training	70,000	-	70,000	70,000	-	70,000	-
Military Department	6,263,286	(12,000)	6,251,286	6,251,286	-	6,251,286	-
10010 - Personal Services	2,971,877	-	2,971,877	2,971,877	-	2,971,877	-
10020 - Other Expenses	2,351,909	(12,000)	2,339,909	2,339,909	-	2,339,909	-
12144 - Honor Guards	469,000	-	469,000	469,000	-	469,000	-
12325 - Veteran's Service Bonuses	470,500	-	470,500	470,500	-	470,500	-
Department of Consumer Protection	15,241,992	(155,500)	15,086,492	15,086,492	-	15,086,492	-
10010 - Personal Services	14,099,306	(150,000)	13,949,306	13,949,306	-	13,949,306	-
10020 - Other Expenses	1,142,686	(5,500)	1,137,186	1,137,186	-	1,137,186	-
Labor Department	68,153,216	(206,500)	67,946,716	63,166,388	-	63,166,388	4,780,328

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10010 - Personal Services	10,734,214	-	10,734,214	10,134,214	-	10,134,214	600,000
10020 - Other Expenses	1,295,753	(206,500)	1,089,253	1,089,253	-	1,089,253	-
12079 - CETC Workforce	539,612	-	539,612	539,612	-	539,612	-
12098 - Workforce Investment Act	29,255,281	-	29,255,281	27,700,000	-	27,700,000	1,555,281
12108 - Job Funnels Projects	700,000	-	700,000	680,000	-	680,000	20,000
12205 - Connecticut's Youth Employment Program	5,000,905	-	5,000,905	5,000,905	-	5,000,905	-
12212 - Jobs First Employment Services	12,566,193	-	12,566,193	11,716,193	-	11,716,193	850,000
12328 - Apprenticeship Program	501,295	-	501,295	501,295	-	501,295	-
12357 - Connecticut Career Resource Network	118,079	-	118,079	118,079	-	118,079	-
12425 - STRIVE	76,125	-	76,125	76,125	-	76,125	-
12575 - Opportunities for Long Term Unemployed	3,854,702	-	3,854,702	2,904,702	-	2,904,702	950,000
12576 - Veterans' Opportunity Pilot	245,047	-	245,047	-	-	-	245,047
12582 - Second Chance Initiative	311,829	-	311,829	251,829	-	251,829	60,000
12583 - Cradle To Career	100,000	-	100,000	100,000	-	100,000	-
12586 - New Haven Jobs Funnel	350,000	-	350,000	350,000	-	350,000	-
12596 - Healthcare Apprenticeship Initiative	500,000	-	500,000	-	-	-	500,000
12597 - Manufacturing Pipeline Initiative	2,004,181	-	2,004,181	2,004,181	-	2,004,181	-
Commission on Human Rights and Opportunities	6,726,315	(1,500)	6,724,815	6,724,815	-	6,724,815	-
10010 - Personal Services	6,431,830	-	6,431,830	6,431,830	-	6,431,830	-
10020 - Other Expenses	288,508	(1,500)	287,008	287,008	-	287,008	-
12027 - Martin Luther King, Jr. Commission	5,977	-	5,977	5,977	-	5,977	-
Department of Agriculture	6,216,115	(303,500)	5,912,615	5,912,615	-	5,912,615	-
10010 - Personal Services	3,982,951	(300,000)	3,682,951	3,682,951	-	3,682,951	-
10020 - Other Expenses	710,954	(3,500)	707,454	707,454	-	707,454	-
12421 - Senior Food Vouchers	354,272	-	354,272	354,272	-	354,272	-
12606 - Dairy Farmer - Agriculture Sustainability	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-
16075 - WIC Coupon Program for Fresh Produce	167,938	-	167,938	167,938	-	167,938	-
Department of Energy and Environmental Protection	51,530,616	1,383,508	52,914,124	52,914,124	-	52,914,124	-
10010 - Personal Services	19,552,879	(125,000)	19,427,879	19,427,879	-	19,427,879	-
10020 - Other Expenses	439,569	258,508	698,077	698,077	-	698,077	-
12054 - Mosquito Control	236,274	-	236,274	236,274	-	236,274	-
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	124,455	-	124,455	124,455	-	124,455	-

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12487 - Emergency Spill Response	6,706,604	1,250,000	7,956,604	7,956,604	-	7,956,604	-
12488 - Solid Waste Management	3,695,953	-	3,695,953	3,695,953	-	3,695,953	-
12489 - Underground Storage Tank	924,886	-	924,886	924,886	-	924,886	-
12490 - Clean Air	3,898,919	-	3,898,919	3,898,919	-	3,898,919	-
12491 - Environmental Conservation	4,443,206	-	4,443,206	4,443,206	-	4,443,206	-
12501 - Environmental Quality	8,597,556	-	8,597,556	8,597,556	-	8,597,556	-
12598 - Fish Hatcheries	2,279,758	-	2,279,758	2,279,758	-	2,279,758	-
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	15,282,938	1,166,376	16,449,314	16,332,144	117,129	16,449,273	41
10010 - Personal Services	7,597,777	(50,000)	7,547,777	7,467,777	123,201	7,590,978	(43,201)
10020 - Other Expenses	571,676	1,197,000	1,768,676	1,768,676	-	1,768,676	-
12329 - Spanish-American Merchants Association	442,194	-	442,194	442,194	-	442,194	-
12437 - Office of Military Affairs	182,170	-	182,170	145,000	(5,580)	139,420	42,750
12467 - CCAT-CT Manufacturing Supply Chain	85,000	-	85,000	85,000	-	85,000	-
12540 - Capital Region Development Authority	6,249,121	-	6,249,121	6,249,121	-	6,249,121	-
12612 - Manufacturing Growth Initiative	135,000	19,376	154,376	154,376	(492)	153,884	492
12613 - Hartford 2000	20,000	-	20,000	20,000	-	20,000	-
Department of Housing	103,409,896	(4,601,000)	98,808,896	98,158,896	(85,494)	98,073,402	735,494
10010 - Personal Services	1,852,236	(100,000)	1,752,236	1,602,236	(50,000)	1,552,236	200,000
10020 - Other Expenses	164,069	(1,000)	163,069	163,069	-	163,069	-
12032 - Elderly Rental Registry and Counselors	1,011,170	-	1,011,170	1,011,170	-	1,011,170	-
12504 - Homeless Youth	2,644,904	-	2,644,904	2,644,904	-	2,644,904	-
16029 - Subsidized Assisted Living Demonstration	2,636,000	-	2,636,000	2,636,000	-	2,636,000	-
16068 - Congregate Facilities Operation Costs	7,189,480	-	7,189,480	7,189,480	-	7,189,480	-
16084 - Elderly Congregate Rent Subsidy	1,935,626	-	1,935,626	1,935,626	-	1,935,626	-
16149 - Housing/Homeless Services	85,369,348	(4,500,000)	80,869,348	80,369,348	-	80,369,348	500,000
17038 - Housing/Homeless Services - Municipality	607,063	-	607,063	607,063	(35,494)	571,569	35,494
Agricultural Experiment Station	7,634,120	(4,500)	7,629,620	7,629,620	-	7,629,620	-
10010 - Personal Services	5,970,341	-	5,970,341	5,970,341	-	5,970,341	-
10020 - Other Expenses	890,707	(4,500)	886,207	886,207	-	886,207	-

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12056 - Mosquito and Tick Disease Prevention	673,699	-	673,699	673,699	-	673,699	-
12288 - Wildlife Disease Prevention	99,373	-	99,373	99,373	-	99,373	-
Department of Public Health	66,527,338	(538,500)	65,988,838	64,788,838	149,610	64,938,448	1,050,390
10010 - Personal Services	36,565,281	(995,542)	35,569,739	35,665,281	(95,542)	35,569,739	-
10020 - Other Expenses	7,680,149	361,890	8,042,039	7,641,649	125,000	7,766,649	275,390
12618 - LGBTQ Health and Human Services Network	250,000	-	250,000	250,000	-	250,000	-
12633 - Office of Pandemic Preparedness	300,000	-	300,000	-	-	-	300,000
16060 - Community Health Services	3,586,753	-	3,586,753	3,086,753	25,000	3,111,753	475,000
16103 - Rape Crisis	548,128	-	548,128	548,128	-	548,128	-
17009 - Local and District Departments of Health	6,919,014	95,152	7,014,166	6,919,014	95,152	7,014,166	-
17019 - School Based Health Clinics	10,678,013	-	10,678,013	10,678,013	-	10,678,013	-
Office of Health Strategy	10,781,985	(100,000)	10,681,985	10,681,985	(300,000)	10,381,985	300,000
10010 - Personal Services	2,768,943	(100,000)	2,668,943	2,668,943	(300,000)	2,368,943	300,000
10020 - Other Expenses	13,042	-	13,042	13,042	-	13,042	-
16286 - Covered Connecticut Program	8,000,000	-	8,000,000	8,000,000	-	8,000,000	-
Office of the Chief Medical Examiner	8,249,603	293,500	8,543,103	8,242,103	-	8,242,103	301,000
10010 - Personal Services	6,669,156	171,000	6,840,156	6,669,156	-	6,669,156	171,000
10020 - Other Expenses	1,534,987	122,500	1,657,487	1,527,487	-	1,527,487	130,000
10050 - Equipment	23,310	-	23,310	23,310	-	23,310	-
12033 - Medicolegal Investigations	22,150	-	22,150	22,150	-	22,150	-
Department of Developmental Services	560,672,397	(90,191)	560,582,206	555,582,206	(50,000)	555,532,206	5,050,000
10010 - Personal Services	203,843,382	(5,000,000)	198,843,382	196,343,382	2,500,000	198,843,382	-
10020 - Other Expenses	16,439,356	(82,000)	16,357,356	16,407,356	(50,000)	16,357,356	-
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	(8,191)	2,329,533	2,329,533	-	2,329,533	-
12493 - Behavioral Services Program	20,246,979	(4,000,000)	16,246,979	14,746,979	(2,500,000)	12,246,979	4,000,000
12521 - Supplemental Payments for Medical Services	2,908,132	-	2,908,132	2,908,132	-	2,908,132	-
12599 - ID Partnership Initiatives	1,529,000	-	1,529,000	929,000	-	929,000	600,000
12607 - Emergency Placements	5,666,455	(1,273,000)	4,393,455	3,943,455	-	3,943,455	450,000
16069 - Rent Subsidy Program	5,032,312	-	5,032,312	5,032,312	-	5,032,312	-
16108 - Employment Opportunities and Day Services	297,568,217	10,273,000	307,841,217	307,841,217	-	307,841,217	-
Department of Mental Health and Addiction Services	640,804,305	(2,134,000)	638,670,305	637,670,305	-	637,670,305	1,000,000
10010 - Personal Services	210,418,106	(14,500,000)	195,918,106	195,918,106	-	195,918,106	-

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10020 - Other Expenses	26,750,838	8,966,000	35,716,838	35,716,838	-	35,716,838	-
12035 - Housing Supports and Services	23,357,467	-	23,357,467	23,357,467	-	23,357,467	-
12157 - Managed Service System	59,029,012	-	59,029,012	59,029,012	-	59,029,012	-
12196 - Legal Services	706,179	-	706,179	706,179	-	706,179	-
12199 - Connecticut Mental Health Center	8,348,323	-	8,348,323	8,348,323	-	8,348,323	-
12207 - Professional Services	14,400,697	5,700,000	20,100,697	20,100,697	-	20,100,697	-
12220 - General Assistance Managed Care	41,522,341	(1,700,000)	39,822,341	39,822,341	-	39,822,341	-
12247 - Nursing Home Screening	652,784	-	652,784	652,784	-	652,784	-
12250 - Young Adult Services	79,972,397	-	79,972,397	79,472,397	-	79,472,397	500,000
12256 - TBI Community Services	8,468,759	-	8,468,759	8,468,759	-	8,468,759	-
12289 - Behavioral Health Medications	6,720,754	-	6,720,754	6,720,754	-	6,720,754	-
12298 - Medicaid Adult Rehabilitation Option	4,184,260	-	4,184,260	4,184,260	-	4,184,260	-
12330 - Discharge and Diversion Services	28,885,615	-	28,885,615	28,885,615	-	28,885,615	-
12444 - Home and Community Based Services	23,300,453	(2,500,000)	20,800,453	20,300,453	-	20,300,453	500,000
12541 - Nursing Home Contract	409,594	-	409,594	409,594	-	409,594	-
12600 - Katie Blair House	15,150	-	15,150	15,150	-	15,150	-
12601 - Forensic Services	10,312,769	-	10,312,769	10,312,769	-	10,312,769	-
16003 - Grants for Substance Abuse Services	18,063,479	1,900,000	19,963,479	19,963,479	-	19,963,479	-
16053 - Grants for Mental Health Services	66,467,302	-	66,467,302	66,467,302	-	66,467,302	-
16070 - Employment Opportunities	8,818,026	-	8,818,026	8,818,026	-	8,818,026	-
Psychiatric Security Review Board	321,826	-	321,826	321,826	-	321,826	-
10010 - Personal Services	296,883	-	296,883	296,883	-	296,883	-
10020 - Other Expenses	24,943	-	24,943	24,943	-	24,943	-
Department of Social Services	4,589,550,037	(233,383,555)	4,356,166,482	4,353,823,597	-	4,353,823,597	2,342,885
10010 - Personal Services	134,649,729	(7,200,000)	127,449,729	126,949,729	-	126,949,729	500,000
10020 - Other Expenses	146,283,240	37,000	146,320,240	146,320,240	-	146,320,240	-
12197 - Genetic Tests in Paternity Actions	81,906	-	81,906	81,906	-	81,906	-
12239 - HUSKY B Program	16,660,000	(4,000,000)	12,660,000	12,660,000	-	12,660,000	-
16020 - Medicaid	2,757,166,000	(243,052,223)	2,514,113,777	2,514,113,777	-	2,514,113,777	-
16061 - Old Age Assistance	38,370,000	2,300,000	40,670,000	40,270,000	-	40,270,000	400,000
16071 - Aid To The Blind	503,200	-	503,200	403,200	-	403,200	100,000
16077 - Aid To The Disabled	49,620,000	-	49,620,000	49,320,000	-	49,320,000	300,000
16090 - Temporary Family Assistance - TANF	37,390,000	(3,000,000)	34,390,000	34,390,000	-	34,390,000	-
16096 - Emergency Assistance	1	-	1	1	-	1	-

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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	34,175,000	1,100,000	35,275,000	35,275,000	-	35,275,000	-
16118 - Human Resource Development-Hispanic Programs	1,042,885	-	1,042,885	-	-	-	1,042,885
16122 - Community Residential Services	655,119,602	22,431,668	677,551,270	677,551,270	-	677,551,270	-
16128 - Safety Net Services	1,334,544	-	1,334,544	1,334,544	-	1,334,544	-
16139 - Refunds Of Collections	89,965	-	89,965	89,965	-	89,965	-
16146 - Services for Persons With Disabilities	276,362	-	276,362	276,362	-	276,362	-
16148 - Nutrition Assistance	749,040	-	749,040	749,040	-	749,040	-
16157 - State Administered General Assistance	15,130,000	(2,000,000)	13,130,000	13,130,000	-	13,130,000	-
16159 - Connecticut Children's Medical Center	11,138,737	-	11,138,737	11,138,737	-	11,138,737	-
16160 - Community Services	2,055,376	-	2,055,376	2,055,376	-	2,055,376	-
16174 - Human Services Infrastructure Community Action Program	3,794,252	-	3,794,252	3,794,252	-	3,794,252	-
16177 - Teen Pregnancy Prevention	1,255,827	-	1,255,827	1,255,827	-	1,255,827	-
16271 - Domestic Violence Shelters	5,321,749	-	5,321,749	5,321,749	-	5,321,749	-
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	28,458,865	(107,000)	28,351,865	27,479,165	-	27,479,165	872,700
10010 - Personal Services	6,999,810	(100,000)	6,899,810	6,814,810	-	6,814,810	85,000
10020 - Other Expenses	1,355,404	(7,000)	1,348,404	1,348,404	-	1,348,404	-
12060 - Educational Aid for Children - Blind or Visually Impaired	4,384,075	-	4,384,075	3,819,375	-	3,819,375	564,700
12301 - Employment Opportunities - Blind & Disabled	370,890	-	370,890	228,890	-	228,890	142,000
16004 - Vocational Rehabilitation - Disabled	7,681,194	-	7,681,194	7,681,194	-	7,681,194	-
16040 - Supplementary Relief and Services	44,847	-	44,847	44,847	-	44,847	-
16078 - Special Training for the Deaf Blind	239,891	-	239,891	158,891	-	158,891	81,000
16086 - Connecticut Radio Information Service	70,194	-	70,194	70,194	-	70,194	-
16153 - Independent Living Centers	764,289	-	764,289	764,289	-	764,289	-
16260 - Programs for Senior Citizens	3,578,743	-	3,578,743	3,578,743	-	3,578,743	-
16278 - Elderly Nutrition	2,969,528	-	2,969,528	2,969,528	-	2,969,528	-
Department of Education	3,118,629,990	(10,397,691)	3,108,232,299	3,107,702,299	-	3,107,702,299	530,000
10010 - Personal Services	17,922,976	(800,000)	17,122,976	17,122,976	-	17,122,976	-
10020 - Other Expenses	3,920,204	(200,000)	3,720,204	3,720,204	-	3,720,204	-
12171 - Development of Mastery Exams Grades 4, 6, and 8	10,493,570	-	10,493,570	10,493,570	-	10,493,570	-
12198 - Primary Mental Health	345,288	-	345,288	345,288	-	345,288	-

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12211 - Leadership, Education, Athletics in Partnership (LEAP)	312,211	-	312,211	312,211	-	312,211	-
12216 - Adult Education Action	194,534	-	194,534	194,534	-	194,534	-
12261 - Connecticut Writing Project	20,250	-	20,250	20,250	-	20,250	-
12318 - Neighborhood Youth Centers	613,866	-	613,866	613,866	-	613,866	-
12457 - Sheff Settlement	10,281,618	-	10,281,618	10,281,618	-	10,281,618	-
12506 - Parent Trust Fund Program	267,193	-	267,193	267,193	-	267,193	-
12519 - Regional Vocational-Technical School System	143,319,414	(5,397,691)	137,921,723	137,921,723	-	137,921,723	-
12547 - Commissioner's Network	10,009,398	-	10,009,398	10,009,398	-	10,009,398	-
12549 - Local Charter Schools	852,000	-	852,000	822,000	-	822,000	30,000
12550 - Bridges to Success	27,000	-	27,000	27,000	-	27,000	-
12552 - Talent Development	2,188,229	-	2,188,229	2,188,229	-	2,188,229	-
12587 - School-Based Diversion Initiative	900,000	-	900,000	900,000	-	900,000	-
12602 - Technical High Schools Other Expenses	22,668,577	3,500,000	26,168,577	26,168,577	-	26,168,577	-
12609 - EdSight	1,100,445	-	1,100,445	1,100,445	-	1,100,445	-
12610 - Sheff Transportation	51,843,244	-	51,843,244	51,843,244	-	51,843,244	-
12611 - Curriculum and Standards	2,215,782	-	2,215,782	2,215,782	-	2,215,782	-
12632 - Non-Sheff Transportation	9,785,000	-	9,785,000	9,785,000	-	9,785,000	-
16021 - American School For The Deaf	8,357,514	-	8,357,514	8,357,514	-	8,357,514	-
16062 - Regional Education Services	262,500	-	262,500	262,500	-	262,500	-
16110 - Family Resource Centers	5,802,710	-	5,802,710	5,802,710	-	5,802,710	-
16119 - Charter Schools	126,203,452	-	126,203,452	125,703,452	-	125,703,452	500,000
16211 - Child Nutrition State Match	2,354,000	-	2,354,000	2,354,000	-	2,354,000	-
16212 - Health Foods Initiative	4,151,463	-	4,151,463	4,151,463	-	4,151,463	-
17017 - Vocational Agriculture	18,824,200	-	18,824,200	18,824,200	-	18,824,200	-
17030 - Adult Education	21,214,072	-	21,214,072	21,214,072	-	21,214,072	-
17034 - Health and Welfare Services Pupils Private Schools	3,438,415	-	3,438,415	3,438,415	-	3,438,415	-
17041 - Education Equalization Grants	2,139,188,097	-	2,139,188,097	2,139,188,097	-	2,139,188,097	-
17042 - Bilingual Education	1,916,130	-	1,916,130	1,916,130	-	1,916,130	-
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	140,619,782	284,896	140,904,678	140,904,678	-	140,904,678	-
17053 - Open Choice Program	27,980,849	(2,784,896)	25,195,953	25,195,953	-	25,195,953	-
17057 - Magnet Schools	282,438,044	(5,000,000)	277,438,044	277,438,044	-	277,438,044	-

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17084 - After School Program	5,750,695	-	5,750,695	5,750,695	-	5,750,695	-
17108 - Extended School Hours	2,919,883	-	2,919,883	2,919,883	-	2,919,883	-
17109 - School Accountability	3,412,207	-	3,412,207	3,412,207	-	3,412,207	-
Office of Early Childhood	251,916,334	(102,000)	251,814,334	249,089,334	-	249,089,334	2,725,000
10010 - Personal Services	9,235,220	(100,000)	9,135,220	8,885,220	-	8,885,220	250,000
10020 - Other Expenses	433,935	(2,000)	431,935	431,935	-	431,935	-
12192 - Birth to Three	23,452,407	-	23,452,407	23,452,407	-	23,452,407	-
12569 - Evenstart	295,456	-	295,456	295,456	-	295,456	-
12584 - 2Gen - TANF	412,500	-	412,500	412,500	-	412,500	-
12603 - Nurturing Families Network	10,319,422	-	10,319,422	10,319,422	-	10,319,422	-
16101 - Head Start Services	5,083,238	-	5,083,238	5,083,238	-	5,083,238	-
16147 - Care4Kids TANF/CCDF	59,527,096	-	59,527,096	59,527,096	-	59,527,096	-
16158 - Child Care Quality Enhancements	5,954,530	600,000	6,554,530	6,554,530	-	6,554,530	-
16265 - Early Head Start-Child Care Partnership	1,500,000	-	1,500,000	1,500,000	-	1,500,000	-
16274 - Early Care and Education	132,377,530	(600,000)	131,777,530	129,377,530	-	129,377,530	2,400,000
16279 - Smart Start	3,325,000	-	3,325,000	3,250,000	-	3,250,000	75,000
State Library	9,277,287	(53,500)	9,223,787	9,223,787	-	9,223,787	-
10010 - Personal Services	5,331,170	(50,000)	5,281,170	5,281,170	-	5,281,170	-
10020 - Other Expenses	662,301	(3,500)	658,801	658,801	-	658,801	-
12061 - State-Wide Digital Library	1,575,174	-	1,575,174	1,575,174	-	1,575,174	-
12104 - Interlibrary Loan Delivery Service	306,062	-	306,062	306,062	-	306,062	-
12172 - Legal/Legislative Library Materials	574,540	-	574,540	574,540	-	574,540	-
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	37,511,975	109,000	37,620,975	37,620,975	(6,883)	37,614,092	6,883
10010 - Personal Services	1,523,364	(280,000)	1,243,364	1,358,364	(115,000)	1,243,364	-
10020 - Other Expenses	165,634	389,000	554,634	439,634	108,117	547,751	6,883
12188 - Minority Advancement Program	1,619,251	-	1,619,251	1,619,251	-	1,619,251	-
12200 - National Service Act	244,955	-	244,955	244,955	-	244,955	-
12214 - Minority Teacher Incentive Program	570,134	-	570,134	570,134	-	570,134	-
16261 - Roberta B. Willis Scholarship Fund	33,388,637	-	33,388,637	33,388,637	-	33,388,637	-
University of Connecticut	208,184,065	25,050,000	233,234,065	233,234,065	-	233,234,065	-
12139 - Operating Expenses	207,784,065	25,050,000	232,834,065	232,834,065	-	232,834,065	-
12604 - Institute for Municipal and Regional Policy	400,000	-	400,000	400,000	-	400,000	-

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University of Connecticut Health Center	135,730,117	24,000,000	159,730,117	159,730,117	-	159,730,117	-
12139 - Operating Expenses	133,354,285	24,000,000	157,354,285	157,354,285	-	157,354,285	-
12159 - AHEC	375,832	-	375,832	375,832	-	375,832	-
12631 - Temporary Operating Support	2,000,000	-	2,000,000	2,000,000	-	2,000,000	-
Teachers' Retirement Board	1,477,611,514	(7,052,000)	1,470,559,514	1,469,609,514	45,000	1,469,654,514	905,000
10010 - Personal Services	1,735,511	(50,000)	1,685,511	1,685,511	-	1,685,511	-
10020 - Other Expenses	413,003	(2,000)	411,003	411,003	-	411,003	-
16006 - Retirement Contributions	1,443,656,000	-	1,443,656,000	1,443,656,000	-	1,443,656,000	-
16023 - Retirees Health Service Cost	26,707,000	(8,000,000)	18,707,000	17,857,000	(55,000)	17,802,000	905,000
16032 - Municipal Retiree Health Insurance Costs	5,100,000	1,000,000	6,100,000	6,000,000	100,000	6,100,000	-
Connecticut State Colleges and Universities	317,864,939	21,600,000	339,464,939	339,464,939	-	339,464,939	-
12531 - Charter Oak State College	3,291,607	517,000	3,808,607	3,808,607	-	3,808,607	-
12532 - Community Tech College System	149,563,169	7,725,000	157,288,169	157,288,169	-	157,288,169	-
12533 - Connecticut State University	154,487,093	13,358,000	167,845,093	167,845,093	-	167,845,093	-
12534 - Board of Regents	408,341	-	408,341	408,341	-	408,341	-
12591 - Developmental Services	8,912,702	-	8,912,702	8,912,702	-	8,912,702	-
12592 - Outcomes-Based Funding Incentive	1,202,027	-	1,202,027	1,202,027	-	1,202,027	-
Department of Correction	625,199,681	(81,763,576)	543,436,105	546,592,398	(3,156,293)	543,436,105	-
10010 - Personal Services	397,677,176	(76,407,283)	321,269,893	325,469,893	(4,200,000)	321,269,893	-
10020 - Other Expenses	67,838,937	4,200,000	72,038,937	66,438,937	5,600,000	72,038,937	-
12242 - Inmate Medical Services	112,556,425	(5,000,000)	107,556,425	107,556,425	-	107,556,425	-
12302 - Board of Pardons and Paroles	6,974,828	(1,339,114)	5,635,714	6,974,828	(1,339,114)	5,635,714	-
12327 - STRIDE	73,342	-	73,342	73,342	-	73,342	-
16007 - Aid to Paroled and Discharged Inmates	3,000	-	3,000	3,000	-	3,000	-
16042 - Legal Services To Prisoners	797,000	-	797,000	797,000	-	797,000	-
16073 - Volunteer Services	87,725	-	87,725	87,725	-	87,725	-
16173 - Community Support Services	39,191,248	(3,217,179)	35,974,069	39,191,248	(3,217,179)	35,974,069	-
Department of Children and Families	791,141,349	(35,147,500)	755,993,849	750,738,993	(10,650,951)	740,088,042	15,905,807
10010 - Personal Services	274,659,269	(9,000,000)	265,659,269	263,060,133	-	263,060,133	2,599,136
10020 - Other Expenses	29,505,436	(147,500)	29,357,936	28,570,072	-	28,570,072	787,864
12304 - Family Support Services	946,451	-	946,451	946,451	(236,173)	710,278	236,173
12515 - Differential Response System	15,812,975	-	15,812,975	15,712,975	(640,728)	15,072,247	740,728
12570 - Regional Behavioral Health Consultation	1,646,024	-	1,646,024	1,640,263	(36,824)	1,603,439	42,585
16008 - Health Assessment and Consultation	1,422,776	-	1,422,776	1,417,821	(91,346)	1,326,475	96,301

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16024 - Grants for Psychiatric Clinics for Children	16,205,306	-	16,205,306	16,148,667	(160,633)	15,988,034	217,272
16033 - Day Treatment Centers for Children	7,294,573	-	7,294,573	7,269,108	-	7,269,108	25,465
16064 - Child Abuse and Neglect Intervention	9,882,941	-	9,882,941	9,782,941	(537,360)	9,245,581	637,360
16092 - Community Based Prevention Programs	7,527,785	-	7,527,785	7,527,785	(92,844)	7,434,941	92,844
16097 - Family Violence Outreach and Counseling	3,745,395	-	3,745,395	3,745,395	(97,908)	3,647,487	97,908
16102 - Supportive Housing	19,886,064	-	19,886,064	19,816,463	-	19,816,463	69,601
16107 - No Nexus Special Education	3,034,946	-	3,034,946	2,749,953	(1,196,635)	1,553,318	1,481,628
16111 - Family Preservation Services	6,593,987	-	6,593,987	6,543,987	(258,043)	6,285,944	308,043
16116 - Substance Abuse Treatment	8,654,849	-	8,654,849	8,654,849	(190,480)	8,464,369	190,480
16120 - Child Welfare Support Services	2,560,026	-	2,560,026	2,510,026	(418,966)	2,091,060	468,966
16132 - Board and Care for Children - Adoption	107,421,375	-	107,421,375	107,051,960	(1,571,310)	105,480,650	1,940,725
16135 - Board and Care for Children - Foster	139,906,480	(20,000,000)	119,906,480	119,906,480	(2,442,373)	117,464,107	2,442,373
16138 - Board and Care for Children - Short-term and Residential	79,443,183	(6,000,000)	73,443,183	73,443,183	(1,444,633)	71,998,550	1,444,633
16140 - Individualized Family Supports	5,217,321	-	5,217,321	4,666,294	(1,127,418)	3,538,876	1,678,445
16141 - Community Kidcare	44,107,305	-	44,107,305	43,952,305	-	43,952,305	155,000
16144 - Covenant to Care	163,514	-	163,514	163,514	-	163,514	-
16280 - Juvenile Review Boards	1,318,623	-	1,318,623	1,318,623	(87,011)	1,231,612	87,011
16283 - Youth Transition and Success Programs	450,000	-	450,000	405,000	-	405,000	45,000
17052 - Youth Service Bureaus	2,640,772	-	2,640,772	2,640,772	(20,266)	2,620,506	20,266
17107 - Youth Service Bureau Enhancement	1,093,973	-	1,093,973	1,093,973	-	1,093,973	-
Judicial Department	558,805,239	(5,591,044)	553,214,195	548,318,145	-	548,318,145	4,896,050
10010 - Personal Services	353,706,849	(4,937,728)	348,769,121	344,246,209	-	344,246,209	4,522,912
10020 - Other Expenses	61,447,486	121,684	61,569,170	61,569,170	-	61,569,170	-
12025 - Forensic Sex Evidence Exams	1,348,010	-	1,348,010	1,348,010	-	1,348,010	-
12043 - Alternative Incarceration Program	50,061,425	-	50,061,425	50,061,425	-	50,061,425	-
12064 - Justice Education Center, Inc.	469,714	(150,000)	319,714	319,714	-	319,714	-
12105 - Juvenile Alternative Incarceration	28,788,733	-	28,788,733	28,788,733	-	28,788,733	-
12135 - Probate Court	13,544,771	-	13,544,771	13,544,771	-	13,544,771	-
12235 - Workers' Compensation Claims	7,042,106	-	7,042,106	7,042,106	-	7,042,106	-
12376 - Victim Security Account	8,792	-	8,792	8,792	-	8,792	-
12502 - Children of Incarcerated Parents	493,728	-	493,728	492,010	-	492,010	1,718
12516 - Legal Aid	1,397,144	-	1,397,144	1,397,144	-	1,397,144	-
12555 - Youth Violence Initiative	2,296,420	-	2,296,420	1,995,000	-	1,995,000	301,420
12559 - Youth Services Prevention	5,170,000	-	5,170,000	5,100,000	-	5,100,000	70,000

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12572 - Children's Law Center	92,445	-	92,445	92,445	-	92,445	-
12579 - Juvenile Planning	500,000	-	500,000	500,000	-	500,000	-
12616 - Juvenile Justice Outreach Services	23,455,142	-	23,455,142	23,455,142	-	23,455,142	-
12617 - Board and Care for Children - Short-term and Residential	7,732,474	-	7,732,474	7,732,474	-	7,732,474	-
12634 - Counsel for Domestic Violence	1,250,000	(625,000)	625,000	625,000	-	625,000	-
Public Defender Services Commission	70,802,171	(562,272)	70,239,899	68,788,171	1,451,728	70,239,899	-
10010 - Personal Services	44,028,622	1,650,000	45,678,622	43,898,622	1,780,000	45,678,622	-
10020 - Other Expenses	1,565,163	-	1,565,163	1,485,163	80,000	1,565,163	-
12076 - Assigned Counsel - Criminal	22,313,034	(1,800,000)	20,513,034	21,035,034	(522,000)	20,513,034	-
12090 - Expert Witnesses	2,775,604	(412,272)	2,363,332	2,249,604	113,728	2,363,332	-
12106 - Training And Education	119,748	-	119,748	119,748	-	119,748	-
Unallocated Lapse	(53,922,853)	166,970,891	113,048,038	273,416,291	-	273,416,291	(160,368,253)
99110 - Unallocated Lapse	(44,315,570)	33,502,598	(10,812,972)	-	-	-	(10,812,972)
99130 - Unallocated Lapse - Judicial	(5,000,000)	5,000,000	-	-	-	-	-
99398 - Statutory Carryforward	-	123,861,010	123,861,010	273,416,291	-	273,416,291	(149,555,281)
99510 - CREATES Savings Initiative Lapse	(4,607,283)	4,607,283	-	-	-	-	-
General Fund Total	20,746,395,112	12,209,591	20,758,604,703	20,765,953,016	(11,171,058)	20,754,781,958	3,822,745
Debt Service - State Treasurer	770,501,723	-	770,501,723	748,118,725	-	748,118,725	22,382,998
12285 - Debt Service	770,501,723	-	770,501,723	748,118,725	-	748,118,725	22,382,998
State Comptroller - Miscellaneous	1,652,647	-	1,652,647	1,652,647	-	1,652,647	-
19001 - Nonfunctional - Change to Accruals	1,652,647	-	1,652,647	1,652,647	-	1,652,647	-
State Comptroller - Fringe Benefits	251,772,318	-	251,772,318	251,772,318	-	251,772,318	-
12005 - Unemployment Compensation	424,200	-	424,200	424,200	-	424,200	-
12010 - Insurance - Group Life	326,200	60,000	386,200	326,200	60,000	386,200	-
12011 - Employers Social Security Tax	17,601,000	-	17,601,000	17,601,000	-	17,601,000	-
12012 - State Employees Health Service Cost	54,874,062	(60,000)	54,814,062	54,874,062	(60,000)	54,814,062	-
12018 - Other Post Employment Benefits	5,600,000	-	5,600,000	5,600,000	-	5,600,000	-
12608 - SERS Defined Contribution Match	589,300	-	589,300	589,300	-	589,300	-
12614 - State Employees Retirement Contributions - Normal Cost	19,599,175	-	19,599,175	19,599,175	-	19,599,175	-
12615 - State Employees Retirement Contributions - UAL	152,758,381	-	152,758,381	152,758,381	-	152,758,381	-
Office of Policy and Management	623,798	-	623,798	623,798	-	623,798	-
10010 - Personal Services	623,798	-	623,798	623,798	-	623,798	-
Reserve for Salary Adjustments	4,215,171	-	4,215,171	4,215,171	-	4,215,171	-
12015 - Reserve For Salary Adjustments	4,215,171	-	4,215,171	4,215,171	-	4,215,171	-

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Department of Administrative Services	14,517,672	1,000,000	15,517,672	14,517,672	-	14,517,672	1,000,000
10010 - Personal Services	2,593,264	-	2,593,264	2,593,264	-	2,593,264	-
12507 - State Insurance and Risk Mgmt Operations	11,011,449	1,000,000	12,011,449	11,011,449	-	11,011,449	1,000,000
12511 - IT Services	912,959	-	912,959	912,959	-	912,959	-
Workers' Compensation Claims - Administrative Services	6,723,297	-	6,723,297	6,723,297	-	6,723,297	-
12235 - Workers' Compensation Claims	6,723,297	-	6,723,297	6,723,297	-	6,723,297	-
Department of Motor Vehicles	67,163,990	(3,000,000)	64,163,990	64,163,990	-	64,163,990	-
10010 - Personal Services	51,343,139	(4,500,000)	46,843,139	46,843,139	-	46,843,139	-
10020 - Other Expenses	15,027,419	1,500,000	16,527,419	16,527,419	-	16,527,419	-
10050 - Equipment	468,756	-	468,756	468,756	-	468,756	-
12091 - Commercial Vehicle Information Systems and Networks Pr	324,676	-	324,676	324,676	-	324,676	-
Department of Energy and Environmental Protection	2,890,427	-	2,890,427	2,890,427	-	2,890,427	-
10010 - Personal Services	2,188,453	-	2,188,453	2,188,453	-	2,188,453	-
10020 - Other Expenses	701,974	-	701,974	701,974	-	701,974	-
Department of Transportation	713,731,643	(101,780,000)	611,951,643	605,445,382	2,006,261	607,451,643	4,500,000
10010 - Personal Services	196,391,262	(10,993,739)	185,397,523	183,391,262	2,006,261	185,397,523	-
10020 - Other Expenses	52,611,974	8,541,000	61,152,974	61,152,974	-	61,152,974	-
10050 - Equipment	1,341,329	672,739	2,014,068	2,014,068	-	2,014,068	-
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	182,302,415	(50,000,000)	132,302,415	132,302,415	-	132,302,415	-
12175 - Bus Operations	211,266,251	(50,000,000)	161,266,251	161,266,251	-	161,266,251	-
12378 - ADA Para-transit Program	42,578,488	-	42,578,488	38,078,488	-	38,078,488	4,500,000
12379 - Non-ADA Dial-A-Ride Program	576,361	-	576,361	576,361	-	576,361	-
12518 - Pay-As-You-Go Transportation Projects	17,383,164	-	17,383,164	17,383,164	-	17,383,164	-
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	-
Unallocated Lapse	(112,000,000)	103,780,000	(8,220,000)	103,780,000	-	103,780,000	(112,000,000)
99110 - Unallocated Lapse	(12,000,000)	-	(12,000,000)	-	-	-	(12,000,000)
99398 - Statutory Carryforward	-	103,780,000	103,780,000	103,780,000	-	103,780,000	-
99511 - Temporary Federal Support for Transportation Operations	(100,000,000)	-	(100,000,000)	-	-	-	(100,000,000)
Special Transportation Fund Total	1,721,792,686	-	1,721,792,686	1,803,903,427	2,006,261	1,805,909,688	(84,117,002)