



Office of Fiscal Analysis

FY 24 BUDGET PROJECTIONS

April 30, 2024

\$1.4 BILLION TO BUDGET RESERVE FUND / REDUCE UNFUNDED PENSIONS DEBT

The Office of Fiscal Analysis projects operating surpluses within the General and Special Transportation funds of \$270.4 million and \$280.9 million, respectively. Relative to [last month's projections](#), the projected operating surplus in the General Fund has increased by \$245 million and the projected operating surplus in the Special Transportation Fund has increased by \$26.3 million. In the General Fund, projected expenditures have increased slightly (\$2.6 million overall) and revenue projections have increased by \$247.6 million. In the Special Transportation Fund, expenditure projections are down \$5.9 million and net revenue projections overall have increased by \$20.4 million.

In addition to the \$270.4 million projected operating surplus in the General Fund, a volatility adjustment transfer of \$1,123.5 is projected for a total of \$1,393.9 million to be made available to support the Budget Reserve Fund and reduce unfunded pensions liabilities. Pursuant to PA 23-1, the total amount would be distributed approximately as follows: 1) \$749.5 million to the Budget Reserve Fund; and 2) \$644.4 million to reduce unfunded pensions liabilities. Under this projection, the Budget Reserve Fund would rise to approximately \$4.065 billion or 17.8% of the FY 25 net total General Fund appropriation.

Major revenue adjustments

The largest two revenue adjustments impacting the operating budget surplus projection of the General Fund are the following: 1) a \$100 million upward adjustment to the withholding portion of the personal income tax to reflect ongoing relative strength in collections (6.4% this fiscal year); and 2) a \$106.2 million upward adjustment in federal funds primarily due to prior-period adjustments (approximately \$75 million related to Disproportionate Share Hospital) and a shift in revenue due to finalization awards.

Projections of the revenue streams governed by the volatility adjustment transfer (estimates and finals portion of the personal income tax and pass-through entity tax) are revised upward by \$645 million in total in this month's projection, based on collections trends through April 26th. Under this projection, the entirety of the upward revision in these revenue streams would act to increase the volatility adjustment transfer.

Overview

In Millions of Dollars

General Fund	Budget	April Estimate	Difference from Budget
Revenues	22,505.3	22,613.5	108.2
Expenditures	22,105.6	22,343.1	237.5
Surplus/(Deficit)	399.7	270.4	(129.3)
Budget Reserve Fund			
Budget Reserve Deposit	1,082.9	1,393.9	311.0
Budget Reserve Balance	6,273.3	6,584.3	311.0
Special Transportation Fund			
Revenues	2,352.6	2,404.5	51.9
Expenditures	2,148.4	2,123.6	(24.8)
Surplus/(Deficit)	204.2	280.9	76.7
Fund Balance	874.2	950.9	76.7

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	(384.2)
Revenue Subtotal	108.2
Expenditure Changes	
+ Agency Deficiencies	(310.6)
+ Net Lapses	(63.4)
Expenditure Subtotal	(374.0)
= Surplus/(Deficit)	270.4
Budget Reserve Fund Starting Balance	5,190.4
+ Surplus/(Deficit)	270.4
+ Volatility Adjustment	1,123.5
= Budget Reserve Transfer Subtotal	1,393.9
= Budget Reserve Fund Balance	6,584.3

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	(5.4)
+ Net Lapses	30.2
Expenditure Subtotal	24.8
= Surplus/(Deficit)	280.9
STF Starting Balance	670.0
+ Surplus/(Deficit)	280.9
= Fund Balance	950.9

For further information, please see the links below:

[Revenue Details Table](#)

[Expenditure Details Table](#)

[Budget Status Page](#)

OFA Expenditure Detail: April 30, 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	-	86,724,492	82,571,492	(1,000,000)	81,571,492	5,153,000
10010 - Personal Services	57,412,819	-	57,412,819	53,412,819	(1,000,000)	52,412,819	5,000,000
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	-	750,000	-
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
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	-	14,270,002	14,080,002	(60,000)	14,020,002	250,000
10010 - Personal Services	13,818,275	-	13,818,275	13,628,275	(60,000)	13,568,275	250,000
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	-	946,820	100,000
10010 - Personal Services	936,820	-	936,820	836,820	-	836,820	100,000
10020 - Other Expenses	110,000	-	110,000	110,000	-	110,000	-
Governor's Office	4,603,631	-	4,603,631	4,603,631	(900,000)	3,703,631	900,000
10010 - Personal Services	3,796,288	-	3,796,288	3,796,288	(900,000)	2,896,288	900,000
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	12,924,001	(450,000)	12,474,001	-
10010 - Personal Services	4,095,070	(750,000)	3,345,070	3,795,070	(450,000)	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	(150,000)	4,035,420	3,585,420	(100,000)	3,485,420	550,000
12522 - Elections Enforcement Commission	4,185,420	(150,000)	4,035,420	3,585,420	(100,000)	3,485,420	550,000
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	1,886,521	(50,000)	1,836,521	350,000

OFA Expenditure Detail: April 30, 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	1,886,521	(50,000)	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	36,100,507	(100,000)	36,000,507	100,000
10010 - Personal Services	28,150,681	(600,000)	27,550,681	27,550,681	(100,000)	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	52,048,485	8,269,206	60,317,691	(52,269,206)
12003 - Adjudicated Claims	-	-	-	44,000,000	8,269,206	52,269,206	(52,269,206)
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	(2,308,873)	3,303,985,321	3,371,766,277	5,119,570	3,376,885,847	(72,900,526)
12005 - Unemployment Compensation	5,018,242	-	5,018,242	3,018,242	(80,000)	2,938,242	2,080,000
12006 - State Employees Retirement Contributions	2,308,873	(2,308,873)	-	-	-	-	-
12007 - Higher Education Alternative Retirement System	14,616,179	-	14,616,179	82,616,179	1,000,000	83,616,179	(69,000,000)
12008 - Pensions and Retirements - Other Statutory	2,125,719	-	2,125,719	2,262,089	(33,996)	2,228,093	(102,374)
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	-	10,021,586	9,521,586	(11,000)	9,510,586	511,000
12011 - Employers Social Security Tax	195,369,118	-	195,369,118	195,369,118	2,679,299	198,048,417	(2,679,299)
12012 - State Employees Health Service Cost	635,463,503	-	635,463,503	624,888,118	2,465,267	627,353,385	8,110,118
12013 - Retired State Employees Health Service Cost	699,403,210	-	699,403,210	696,623,181	-	696,623,181	2,780,029
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	-	43,636,426	62,636,426	-	62,636,426	(19,000,000)
12608 - SERS Defined Contribution Match	18,340,824	-	18,340,824	14,840,824	(900,000)	13,940,824	4,400,000
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	(9,300,000)	56,273,674	55,073,674	(800,000)	54,273,674	2,000,000
10010 - Personal Services	60,456,316	(9,300,000)	51,156,316	49,956,316	(800,000)	49,156,316	2,000,000
10020 - Other Expenses	5,117,358	-	5,117,358	5,117,358	-	5,117,358	-
Office of Governmental Accountability	3,000,691	-	3,000,691	2,750,691	(65,000)	2,685,691	315,000
10010 - Personal Services	400,000	-	400,000	150,000	(65,000)	85,000	315,000
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: April 30, 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	(1,000,000)	58,329,586	56,829,586	-	56,829,586	1,500,000
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	-	-	-	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	-	199,592,261	199,092,261	3,700,000	202,792,261	(3,200,000)
10010 - Personal Services	88,346,043	-	88,346,043	88,346,043	2,100,000	90,446,043	(2,100,000)
10020 - Other Expenses	28,856,256	-	28,856,256	28,356,256	500,000	28,856,256	-
12115 - Loss Control Risk Management	88,003	-	88,003	88,003	-	88,003	-
12123 - Employees' Review Board	17,611	-	17,611	17,611	-	17,611	-
12141 - Surety Bonds for State Officials and Employees	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	-	5,610,985	5,610,985	-	5,610,985	-
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	-	16,226,971	16,226,971	1,100,000	17,326,971	(1,100,000)
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	-	99,697,204	93,947,204	150,000	94,097,204	5,600,000
12235 - Workers' Compensation Claims	8,259,800	-	8,259,800	5,759,800	200,000	5,959,800	2,300,000
12621 - Workers' Compensation Claims - University of Connecticut	2,271,228	-	2,271,228	2,521,228	350,000	2,871,228	(600,000)
12622 - Claims - University of Connecticut Health Center	3,460,985	-	3,460,985	3,960,985	(500,000)	3,460,985	-

OFA Expenditure Detail: April 30, 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	-	10,286,952	6,786,952	-	6,786,952	3,500,000
12625 - Workers' Compensation Claims Mental Health & Addiction Serv	18,543,291	-	18,543,291	17,543,291	-	17,543,291	1,000,000
12626 - Claim Department of Emergency Services and Public Protection	3,723,135	-	3,723,135	3,723,135	-	3,723,135	-
12627 - Claims - Department of Developmental Services	15,773,417	-	15,773,417	10,773,417	-	10,773,417	5,000,000
12628 - Workers' Compensation Claims - Department of Correction	34,089,120	-	34,089,120	39,589,120	100,000	39,689,120	(5,600,000)
Attorney General	38,325,198	(2,650,000)	35,675,198	35,675,198	-	35,675,198	-
10010 - Personal Services	37,290,388	(2,650,000)	34,640,388	34,640,388	-	34,640,388	-
10020 - Other Expenses	1,034,810	-	1,034,810	1,034,810	-	1,034,810	-
Division of Criminal Justice	62,272,053	(4,200,000)	58,072,053	58,072,053	-	58,072,053	-
10010 - Personal Services	53,702,215	(4,360,000)	49,342,215	49,342,215	-	49,342,215	-
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	225,598,273	(3,800,000)	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	33,068,106	(2,000,000)	31,068,106	2,000,000
12082 - Fleet Purchase	6,833,975	-	6,833,975	6,833,975	(800,000)	6,033,975	800,000
12535 - Criminal Justice Information System	4,990,355	-	4,990,355	4,990,355	(1,000,000)	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	-	6,274,666	100,000
10010 - Personal Services	3,368,243	-	3,368,243	3,268,243	-	3,268,243	100,000

OFA Expenditure Detail: April 30, 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
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	(500,000)	17,248,723	16,173,723	(1,500,000)	14,673,723	2,575,000
10010 - Personal Services	15,781,283	(500,000)	15,281,283	14,781,283	(1,500,000)	13,281,283	2,000,000
10020 - Other Expenses	1,967,440	-	1,967,440	1,392,440	-	1,392,440	575,000
Labor Department	86,174,522	-	86,174,522	85,674,522	-	85,674,522	500,000
10010 - Personal Services	15,757,110	-	15,757,110	15,757,110	-	15,757,110	-
10020 - Other Expenses	3,393,100	-	3,393,100	3,393,100	-	3,393,100	-
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	-	-	-	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	(100,000)	8,422,448	7,281,448	-	7,281,448	1,141,000
10010 - Personal Services	4,458,616	(100,000)	4,358,616	4,258,616	-	4,258,616	100,000
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	(300,000)	38,465,931	37,130,931	-	37,130,931	1,335,000
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 - CCACT-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	-	1,218,864	918,864	-	918,864	300,000
12641 - Black Business Alliance	442,194	-	442,194	442,194	-	442,194	-
12642 - Hartford Economic Development Corporation	442,194	-	442,194	442,194	-	442,194	-
16189 - CONNSTEP	500,000	-	500,000	500,000	-	500,000	-
16275 - Various Grants	10,840,000	-	10,840,000	10,840,000	-	10,840,000	-
16284 - MRDA	600,000	-	600,000	100,000	-	100,000	500,000
16293 - AdvanceCT	2,000,000	-	2,000,000	2,000,000	-	2,000,000	-
Department of Housing	118,385,647	313,356	118,699,003	118,699,003	3,000,000	121,699,003	(3,000,000)
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	405,099	93,007,888	93,007,888	3,000,000	96,007,888	(3,000,000)
16290 - Project Longevity - Housing	2,500,000	38,292	2,538,292	2,538,292	-	2,538,292	-
17038 - Housing/Homeless Services - Municipality	675,409	17,242	692,651	692,651	-	692,651	-

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Agricultural Experiment Station	8,800,775	(275,000)	8,525,775	8,525,775	-	8,525,775	-
10010 - Personal Services	6,991,785	(275,000)	6,716,785	6,716,785	-	6,716,785	-
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	(3,590,737)	69,341,432	69,341,432	(592,999)	68,748,433	592,999
10010 - Personal Services	40,148,381	(3,900,000)	36,248,381	36,248,381	-	36,248,381	-
10020 - Other Expenses	7,242,287	-	7,242,287	7,242,287	-	7,242,287	-
12645 - Gun Violence Prevention	3,900,000	-	3,900,000	3,900,000	(592,999)	3,307,001	592,999
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	(400,000)	4,034,092	4,034,092	-	4,034,092	-
10010 - Personal Services	3,421,050	(400,000)	3,021,050	3,021,050	-	3,021,050	-
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	8,699,836	1,496,433,048	1,462,633,048	(500,000)	1,462,133,048	34,300,000
10010 - Personal Services	228,166,757	(16,250,000)	211,916,757	210,016,757	-	210,016,757	1,900,000
10020 - Other Expenses	23,010,369	-	23,010,369	24,710,369	(500,000)	24,210,369	(1,200,000)
12035 - Housing Supports and Services	1,400,000	-	1,400,000	1,400,000	-	1,400,000	-
12072 - Family Support Grants	3,700,840	-	3,700,840	3,700,840	-	3,700,840	-
12185 - Clinical Services	2,337,724	-	2,337,724	2,337,724	-	2,337,724	-
12493 - Behavioral Services Program	12,946,979	207,877	13,154,856	11,654,856	-	11,654,856	1,500,000
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	7,309,416	370,979,651	346,779,651	-	346,779,651	24,200,000
16122 - Community Residential Services	786,298,119	17,432,543	803,730,662	795,930,662	-	795,930,662	7,800,000
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	8,854,873	743,240,206	748,340,206	600,000	748,940,206	(5,700,000)
10010 - Personal Services	242,882,161	(7,600,000)	235,282,161	234,782,161	500,000	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	2,800,000	19,200,697	24,400,697	-	24,400,697	(5,200,000)
12220 - Behavioral Health Recovery Services	25,979,688	(2,658,423)	23,321,265	23,321,265	-	23,321,265	-
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	-	7,720,754	(500,000)
12298 - Medicaid Adult Rehabilitation Option	4,419,683	(77,924)	4,341,759	4,241,759	100,000	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	1,395,420	4,471,642,910	4,597,242,910	10,800,000	4,608,042,910	(136,400,000)
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	-	31,050,000	15,550,000	(500,000)	15,050,000	16,000,000
12644 - Substance Use Disorder Waiver Reserve	10,000	-	10,000	10,000	-	10,000	-
16020 - Medicaid	3,190,404,431	860,303	3,191,264,734	3,331,264,734	10,000,000	3,341,264,734	(150,000,000)
16061 - Old Age Assistance	46,950,000	-	46,950,000	46,750,000	700,000	47,450,000	(500,000)
16071 - Aid To The Blind	568,800	-	568,800	568,800	-	568,800	-
16077 - Aid To The Disabled	48,320,000	-	48,320,000	52,820,000	(100,000)	52,720,000	(4,400,000)
16090 - Temporary Family Assistance - TANF	57,990,000	-	57,990,000	56,990,000	(300,000)	56,690,000	1,300,000
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	-	46,340,000	40,740,000	1,600,000	42,340,000	4,000,000
16118 - Human Resource Development-Hispanic Programs	1,043,704	26,644	1,070,348	1,070,348	-	1,070,348	-
16128 - Safety Net Services	1,462,802	37,343	1,500,145	1,500,145	-	1,500,145	-
16139 - Refunds Of Collections	89,965	-	89,965	89,965	-	89,965	-

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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	-	13,300,000	16,700,000	(100,000)	16,600,000	(3,300,000)
16159 - Connecticut Children's Medical Center	11,138,737	-	11,138,737	11,138,737	-	11,138,737	-
16160 - Community Services	6,320,625	122,197	6,442,822	6,442,822	(500,000)	5,942,822	500,000
16174 - Human Services Infrastructure Community Action Program	4,177,301	96,939	4,274,240	4,274,240	-	4,274,240	-
16177 - Teen Pregnancy Prevention	1,361,787	32,852	1,394,639	1,394,639	-	1,394,639	-
16271 - Domestic Violence Shelters	7,459,941	190,440	7,650,381	7,650,381	-	7,650,381	-
16272 - Hospital Supplemental Payments	568,300,000	-	568,300,000	568,300,000	-	568,300,000	-
17032 - Teen Pregnancy Prevention - Municipality	98,281	-	98,281	98,281	-	98,281	-
Department of Aging and Disability Services	31,877,324	(606,647)	31,270,677	28,620,677	600,000	29,220,677	2,050,000
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	1,398,575	(100,000)	1,298,575	100,000
12060 - Educational Aid for Children - Blind or Visually Impaired	4,827,409	-	4,827,409	4,627,409	(300,000)	4,327,409	500,000
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	5,947,786	1,000,000	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	(5,300,000)	3,153,042,367	3,136,692,367	(6,650,000)	3,130,042,367	23,000,000
10010 - Personal Services	20,361,195	(5,300,000)	15,061,195	15,061,195	(200,000)	14,861,195	200,000
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	-	23,068,530	17,068,530	(6,500,000)	10,568,530	12,500,000
12506 - Parent Trust Fund Program	267,193	-	267,193	267,193	-	267,193	-
12547 - Commissioner's Network	9,869,398	-	9,869,398	9,869,398	-	9,869,398	-
12549 - Local Charter Schools	957,000	-	957,000	957,000	-	957,000	-
12550 - Bridges to Success	27,000	-	27,000	27,000	-	27,000	-
12552 - Talent Development	2,252,524	-	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	-	14,944,797	14,944,797	(300,000)	14,644,797	300,000
12652 - Aspiring Educators Diversity Scholarship Program	4,000,000	-	4,000,000	2,000,000	-	2,000,000	2,000,000
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	-	135,077,285	132,077,285	-	132,077,285	3,000,000
16211 - Child Nutrition State Match	2,354,000	-	2,354,000	2,354,000	-	2,354,000	-
16212 - Health Foods Initiative	4,151,463	-	4,151,463	4,151,463	-	4,151,463	-
17017 - Vocational Agriculture	18,824,200	-	18,824,200	18,824,200	-	18,824,200	-
17030 - Adult Education	23,263,310	-	23,263,310	23,913,310	(650,000)	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	-	284,942,141	278,942,141	1,000,000	279,942,141	5,000,000
17084 - After School Program	5,750,695	-	5,750,695	5,750,695	-	5,750,695	-
17108 - Extended School Hours	2,919,883	-	2,919,883	2,919,883	-	2,919,883	-
17109 - School Accountability	3,412,207	-	3,412,207	3,412,207	-	3,412,207	-
Connecticut Technical Education and Career System	188,795,875	-	188,795,875	191,895,875	820,000	192,715,875	(3,920,000)
10010 - Personal Services	161,877,298	-	161,877,298	163,177,298	1,110,000	164,287,298	(2,410,000)
10020 - Other Expenses	26,918,577	-	26,918,577	28,718,577	(290,000)	28,428,577	(1,510,000)
Office of Early Childhood	321,936,324	3,709,515	325,645,839	320,645,839	(4,092,000)	316,553,839	9,092,000
10010 - Personal Services	10,021,638	(1,900,000)	8,121,638	8,121,638	380,000	8,501,638	(380,000)
10020 - Other Expenses	1,319,731	-	1,319,731	1,319,731	-	1,319,731	-
12192 - Birth to Three	32,952,407	841,219	33,793,626	33,793,626	328,000	34,121,626	(328,000)
12569 - Evenstart	545,456	-	545,456	545,456	(100,000)	445,456	100,000
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	4,458,396	179,103,645	174,103,645	(4,700,000)	169,403,645	9,700,000
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 - Connecticut Payments	703,638	-	703,638	703,638	-	703,638	-
Office of Higher Education	30,980,674	(100,000)	30,880,674	30,340,674	465,000	30,805,674	75,000
10010 - Personal Services	1,757,383	(100,000)	1,657,383	1,657,383	(20,000)	1,637,383	20,000
10020 - Other Expenses	1,318,175	-	1,318,175	1,018,175	300,000	1,318,175	-
12188 - Minority Advancement Program	1,655,313	-	1,655,313	1,655,313	-	1,655,313	-
12200 - National Service Act	291,032	-	291,032	291,032	185,000	476,032	(185,000)
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	-	500,000	260,000	-	260,000	240,000
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	(100,000)	1,579,955,512	1,579,216,141	(216,258)	1,578,999,883	955,629
10010 - Personal Services	2,166,318	(100,000)	2,066,318	2,066,318	-	2,066,318	-
10020 - Other Expenses	465,503	-	465,503	465,503	(45,088)	420,415	45,088
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	-	13,041,691	13,585,100	(16,044)	13,569,056	(527,365)
16032 - Municipal Retiree Health Insurance Costs	9,840,000	-	9,840,000	8,557,220	(155,126)	8,402,094	1,437,906
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	1,368,878	696,898,484	730,598,484	(3,500,000)	727,098,484	(30,200,000)
10010 - Personal Services	438,803,761	(23,200,000)	415,603,761	449,803,761	(700,000)	449,103,761	(33,500,000)
10020 - Other Expenses	71,631,901	18,172,368	89,804,269	89,804,269	(1,000,000)	88,804,269	1,000,000
12242 - Inmate Medical Services	129,654,329	9,000,000	138,654,329	138,654,329	(1,800,000)	136,854,329	1,800,000
12302 - Board of Pardons and Paroles	7,601,751	(1,000,000)	6,601,751	6,101,751	-	6,101,751	500,000
12327 - STRIDE	80,181	-	80,181	80,181	-	80,181	-
16007 - Aid to Paroled and Discharged Inmates	3,000	-	3,000	3,000	-	3,000	-
16042 - Legal Services To Prisoners	797,000	-	797,000	797,000	-	797,000	-
16073 - Volunteer Services	87,725	-	87,725	87,725	-	87,725	-
16173 - Community Support Services	46,869,958	(1,603,490)	45,266,468	45,266,468	-	45,266,468	-
Department of Children and Families	807,937,133	(7,580,104)	800,357,029	792,819,933	(8,075,618)	784,744,315	15,612,714
10010 - Personal Services	305,497,883	(14,200,000)	291,297,883	289,697,883	(2,600,000)	287,097,883	4,200,000
10020 - Other Expenses	29,505,812	-	29,505,812	30,430,812	65,000	30,495,812	(990,000)
12304 - Family Support Services	1,037,746	26,487	1,064,233	1,064,233	-	1,064,233	-
12515 - Differential Response System	9,140,302	226,954	9,367,256	9,367,256	-	9,367,256	-
12570 - Regional Behavioral Health Consultation	1,792,453	45,714	1,838,167	1,838,167	-	1,838,167	-
12637 - Community Care Coordination	8,734,955	222,989	8,957,944	8,957,944	-	8,957,944	-
16008 - Health Assessment and Consultation	1,558,211	38,565	1,596,776	1,596,776	-	1,596,776	-
16024 - Grants for Psychiatric Clinics for Children	17,749,403	380,702	18,130,105	18,130,105	-	18,130,105	-
16033 - Day Treatment Centers for Children	8,014,992	204,609	8,219,601	8,219,601	-	8,219,601	-
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	-	2,327,768	2,114,768	(287,000)	1,827,768	500,000
16111 - Family Preservation Services	7,062,473	180,210	7,242,683	7,242,683	-	7,242,683	-
16116 - Substance Abuse Treatment	9,738,188	220,451	9,958,639	9,958,639	-	9,958,639	-
16120 - Child Welfare Support Services	2,804,494	49,669	2,854,163	2,854,163	-	2,854,163	-
16132 - Board and Care for Children - Adoption	106,884,511	-	106,884,511	105,564,511	-	105,564,511	1,320,000
16135 - Board and Care for Children - Foster	121,399,713	2,122,105	123,521,818	121,981,818	(760,000)	121,221,818	2,300,000
16138 - Board and Care for Children - Short-term and Residential	68,855,247	773,149	69,628,396	65,938,396	(210,000)	65,728,396	3,900,000
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	43,187	6,043,187	6,026,805	(4,283,618)	1,743,187	4,300,000
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	1,065,764	589,876,844	591,563,533	1,363,311	592,926,844	(3,050,000)
10010 - Personal Services	372,837,571	-	372,837,571	371,924,260	1,263,311	373,187,571	(350,000)
10020 - Other Expenses	64,226,164	-	64,226,164	66,826,164	100,000	66,926,164	(2,700,000)
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	-	5,592,428	-
12559 - Youth Services Prevention	7,283,132	185,926	7,469,058	7,469,058	-	7,469,058	-
12572 - Children's Law Center	150,000	-	150,000	150,000	-	150,000	-
12573 - Project Longevity	4,774,373	121,882	4,896,255	4,896,255	-	4,896,255	-
12579 - Juvenile Planning	775,000	-	775,000	775,000	-	775,000	-
12616 - Juvenile Justice Outreach Services	26,272,371	50,089	26,322,460	26,322,460	-	26,322,460	-
12617 - Board and Care for Children - Short-term and Residential	8,287,605	(180,502)	8,107,103	8,107,103	-	8,107,103	-
12618 - LGBTQ Justice and Opportunity Network	250,000	6,382	256,382	256,382	-	256,382	-
12634 - Counsel for Domestic Violence	1,250,000	-	1,250,000	1,250,000	-	1,250,000	-
Public Defender Services Commission	85,918,615	(636,689)	85,281,926	84,021,926	125,000	84,146,926	1,135,000
10010 - Personal Services	49,144,096	-	49,144,096	50,144,096	30,000	50,174,096	(1,030,000)
10020 - Other Expenses	1,565,163	-	1,565,163	1,565,163	-	1,565,163	-
12076 - Assigned Counsel - Criminal	32,314,004	(636,689)	31,677,315	29,677,315	35,000	29,712,315	1,965,000
12090 - Expert Witnesses	2,775,604	-	2,775,604	2,515,604	60,000	2,575,604	200,000
12106 - Training And Education	119,748	-	119,748	119,748	-	119,748	-
Unallocated Lapse and Bottom Line Adjustments	(133,715,570)	27,240,317	(106,475,253)	(52,856,867)	-	(52,856,867)	(53,618,386)
99110 - Unallocated Lapse	(48,715,570)	2,308,873	(46,406,697)	-	-	-	(46,406,697)
99130 - Unallocated Lapse - Judicial	(5,000,000)	5,000,000	-	-	-	-	-
99353 - Reflect Historical Staffing	(80,000,000)	72,788,311	(7,211,689)	-	-	-	(7,211,689)
99399 - Adjust for Carryforward Distribution to Agency Accounts	-	(52,856,867)	(52,856,867)	(52,856,867)	-	(52,856,867)	-
General Fund Total	22,105,580,970	9,776,622	22,115,357,592	22,340,494,413	2,560,212	22,343,054,625	(227,697,033)
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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State Comptroller - Fringe Benefits	264,743,877	-	264,743,877	264,743,877	(1,274,000)	263,469,877	1,274,000
12005 - Unemployment Compensation	360,000	-	360,000	160,000	-	160,000	200,000
12010 - Insurance - Group Life	408,000	-	408,000	408,000	(44,000)	364,000	44,000
12011 - Employers Social Security Tax	18,808,470	-	18,808,470	18,808,470	-	18,808,470	-
12012 - State Employees Health Service Cost	64,773,000	-	64,773,000	64,273,000	(1,000,000)	63,273,000	1,500,000
12018 - Other Post Employment Benefits	2,973,119	-	2,973,119	3,973,119	(200,000)	3,773,119	(800,000)
12608 - SERS Defined Contribution Match	1,245,804	-	1,245,804	945,804	(30,000)	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	730,483	(125,000)	605,483	125,000
10010 - Personal Services	730,483	-	730,483	730,483	(125,000)	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	-	17,733,258	21,633,258	-	21,633,258	(3,900,000)
10010 - Personal Services	3,042,478	(900,000)	2,142,478	3,042,478	(500,000)	2,542,478	(400,000)
12507 - State Insurance and Risk Mgmt Operations	13,736,781	900,000	14,636,781	17,636,781	500,000	18,136,781	(3,500,000)
12511 - IT Services	953,999	-	953,999	953,999	-	953,999	-
Workers' Compensation Claims - Administrative Services	6,723,297	-	6,723,297	6,723,297	1,500,000	8,223,297	(1,500,000)
12235 - Workers' Compensation Claims	6,723,297	-	6,723,297	6,723,297	1,500,000	8,223,297	(1,500,000)
Department of Motor Vehicles	76,612,931	-	76,612,931	75,612,931	-	75,612,931	1,000,000
10010 - Personal Services	56,937,597	(13,000,000)	43,937,597	42,937,597	-	42,937,597	1,000,000
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	-
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	-	900,624,061	886,624,061	(6,000,000)	880,624,061	20,000,000
10010 - Personal Services	228,130,866	(7,100,000)	221,030,866	207,030,866	(6,000,000)	201,030,866	20,000,000
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	-
12630 - Transportation Asset Management	3,000,000	-	3,000,000	3,000,000	-	3,000,000	-

OFA Expenditure Detail: April 30, 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
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	-	2,148,400,525	2,129,541,802	(5,899,000)	2,123,642,802	24,757,723

FY 24 General Fund Revenue Estimates

Millions of Dollars

	Budget	March Estimates	April Revisions	April Estimates	Cumulative Revisions	Variance as % of Budget
Taxes						
Personal Income	11,023.3	11,031.3	600.0	11,631.3	608.0	5.5%
Withholding	8,380.9	8,533.8	100.0	8,633.8	252.9	3.0%
Estimates and Finals	2,642.4	2,497.5	500.0	2,997.5	355.1	13.4%
Sales and Use	5,299.5	4,999.5	(20.0)	4,979.5	(320.0)	-6.0%
Corporations	1,514.5	1,514.5	30.0	1,544.5	30.0	2.0%
Pass-Through Entity Tax	1,815.6	1,760.9	145.0	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	291.3	6.0	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	25.4	(4.5)	20.9	(24.5)	-54.0%
Total Taxes	22,060.7	21,626.4	756.5	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)	(10.5)	1.0	(9.5)	(2.0)	26.7%
Total Taxes Less Refunds	19,982.1	19,444.8	757.5	20,202.3	220.2	1.1%
Other Revenue						
Transfer Special Revenue	406.5	377.5	(10.0)	367.5	(39.0)	-9.6%
Indian Gaming Payments	283.7	301.7	(1.3)	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	16.9	1.0	17.9	1.0	5.9%
Rentals, Fines and Escheats	172.9	172.9	58.6	231.5	58.6	33.9%
Investment Income	198.9	273.9	5.0	278.9	80.0	40.2%
Miscellaneous	153.2	194.7	(15.0)	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	1,598.4	38.3	1,636.7	133.8	8.9%
Other Sources						
Federal Grants	1,867.8	1,966.0	106.2	2,072.2	204.4	10.9%
Transfer from Tobacco Settlement Fund	108.4	108.4	(9.4)	99.0	(9.4)	-8.7%
Transfers From / (To) Other Funds	(272.7)	(273.2)	-	(273.2)	(0.5)	0.2%
Total Other Sources	1,703.5	1,801.2	96.8	1,898.0	194.5	11.4%
Volatility Cap Adjustment	(683.2)	(478.5)	(645.0)	(1,123.5)	(440.3)	64.4%
Grand Total General Fund	22,505.3	22,365.9	247.6	22,613.5	108.2	0.5%

FY 24 Special Transportation Fund Revenue Estimates

Millions of Dollars

	Budget	March Estimate	April Revisions	April Estimates	Cumulative Revisions	Variance as % of Budget
Taxes						
Motor Fuels Tax	495.6	498.1	6.3	504.4	8.8	1.8%
Oil Companies	387.0	387.0	-	387.0	-	0.0%
Sales and Use Tax	860.2	860.2	(4.0)	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)	(16.9)	5.5	(11.4)	5.5	-32.5%
Total Taxes Less Refunds	1,923.4	1,902.9	7.8	1,910.7	(12.7)	-0.7%
Other Sources						
Motor Vehicle Receipts	254.1	280.1	(1.2)	278.9	24.8	9.8%
Licenses, Permits and Fees	123.7	146.2	(5.0)	141.2	17.5	14.1%
Interest Income	59.3	70.0	11.3	81.3	22.0	37.1%
Federal Grants	9.2	9.2	-	9.2	-	0.0%
Transfers From / (To) Other Funds	(13.5)	(13.5)	8.0	(5.5)	8.0	-59.3%
Refunds of Payments	(3.6)	(10.8)	(0.5)	(11.3)	(7.7)	213.9%
Total Other Sources	429.2	481.2	12.6	493.8	64.6	15.1%
Grand Total Special Transportation Fund	2,352.6	2,384.1	20.4	2,404.5	51.9	2.2%