



Office of Fiscal Analysis

FY 26 BUDGET PROJECTIONS

June 25, 2026

YEAR-END SURPLUSES ANTICIPATED

The Office of Fiscal Analysis projects operating surpluses within the General and Special Transportation funds of \$440.2 millionⁱ and \$18.6 million, respectively. Relative to [last month's projection](#), the projected operating result in the General Fund has improved by \$110.3 million and the projected operating surplus in the Special Transportation Fund (STF) has decreased by \$11.5 million.

Due to the FY 26 projected operating results: (1) the Budget Reserve Fund is set to increase by \$150.9 million to \$4,477.4 million in FY 27, thereby maintaining the 18.0% cap relative to the amount of net total General Fund FY 27 appropriations; and (2) additional deposits of \$1,183.3 million will be made to reduce long-term pensions debt.

General Fund

Projected revenues improve by \$99.1 million in total, net of various updates. Projected corporation tax revenues improve by \$40 million relative to last month as quarterly collections received in June beat expectations. The improved results in June could reflect decisions by taxpayers to postpone the initial impact of certain state tax increases enacted in the FY 26 - FY 27 biennial budget.ⁱⁱ Overall, corporation tax FY 26 revenues are still projected to close the fiscal year \$382.8 million, or 23.1%, lower than budgeted. Year-over-year, corporation tax revenues in FY 26 are projected to have declined by \$125.9 million, or 9%, from FY 25. Moderate growth of 1% is anticipated in FY 27.

Overview

In Millions of Dollars

General Fund	Budget ¹	June Estimate	Difference from Budget
Revenues	24,514.7	25,195.4	680.8
Expenditures	24,205.8	24,755.3	549.5
Surplus/(Deficit)	308.9	440.2	131.3
Special Transportation Fund			
Revenues	2,309.1	2,289.1	(20.0)
Expenditures	2,279.2	2,270.5	(8.7)
Surplus/(Deficit)	29.8	18.6	(11.3)

¹ General Fund budget amount adjusted to reflect the additional \$169.2 million provided via Special Act 25-1, as amended by Special Act 26-1.

Projected inheritance and estate revenues are revised upwards by \$22 million to reflect collections trends in this relatively fitful revenue stream, which is projected to close FY 26 at 44.9% over budget. Real estate conveyance collections continue to exceed expectations, with projections increasing by another \$10 million (upward revisions to the revenue stream in FY 26 now total \$48.4 million). All other adjustments to revenue projections this month amount to \$27.1 million (net) in total.

Projected expenditures are revised downward by \$11.2 million total, net of various updates. The largest single adjustment is a downward revision of \$23.3 million to projected expenditures for adjudicated claims in the Office of the State Comptroller. All other adjustments to expenditure projections this month total \$12.1 million.

Special Transportation Fund

The Special Transportation Fund estimated operating surplus is \$18.6 million, which is a reduction of \$11.5 million relative to last month. The anticipated year-end cumulative fund balance is \$430.9 million, or 17.9% of FY 27 net appropriations. Since this is under the 18% excess threshold, we estimate that no funds will be made available from the year-end balance to pay down debt.ⁱⁱⁱ Moderate uncertainty remains in this year’s results, particularly with the fourth quarter Oil Companies tax payment which is due at the end of July.

This month’s \$11.5 million surplus reduction reflects a net decrease in revenues of \$5.8 million and a net increase in expenditures of \$5.7 million. Revenues declined due to an \$8.6 million downward adjustment to motor vehicle receipts and licenses, permits, fees due to weak collections this month, partly offset by an increase of \$2.8 million across all other sources. Expenditure increases are due to a \$7 million increase in debt service, partly offset by reductions in Personal Services at the Department of Motor Vehicles and fund-wide fringe costs based on trends.

General Fund Summary

In Millions of Dollars

Summary	FY 26
Budgeted Balance	308.9
Revenue Changes	
+ Withholding	191.2
+ Sales and Use	176.1
+ Corporations	(382.8)
+ Federal Grants	(98.0)
+ Net Revenue	794.3
Revenue Subtotal	680.8
Expenditure Changes	
+ Agency Deficiencies	(49.6)
+ Net Lapses	(499.9)
Expenditure Subtotal	(549.5)
= Surplus/(Deficit)	440.2
Budget Reserve Fund Balance Summary	
Current Balance @ 18.0%	4,326.5
+ Volatility Adjustment	1,334.2
+ Pension Debt Reduction	(1,183.3)
= Budget Reserve Fund Balance	4,477.4

Special Transportation Fund Summary

In Millions of Dollars

Summary	FY 26
Budgeted Surplus	29.8
Revenue Changes	
+ Sales and Use Tax	14.9
+ Oil Companies	66.1
+ Net Revenue	(101.0)
Revenue Subtotal	(20.0)
Expenditures	
+ Agency Deficiencies	-
+ Net Lapses	8.7
Expenditure Subtotal	8.7
= Surplus/(Deficit)^{iv}	18.6
STF Balance Summary	
Current Balance @ 18.0%	412.4
+ Surplus/ (Deficit)	18.6
+ Reduce Long-term Debt	-
= Fund Balance	430.9

For further information, please see the links below:

[Revenue Details Table](#)

[Expenditure Details Table](#)

[Budget Status Page](#)

Update on State Funding Related to Offsetting Federal Policies

Special Act 25-1, as amended by Special Act 26-1 and the FY 27 Revised Budget, provides \$550.0 million in separate funding generally to offset various federal policies.^v Allocations of the funding are proposed by the Governor and subject to limited legislative review prior to implementation. Approximately \$283.7 million has been allocated (to date) to fulfill various purposes, leaving \$266.3 million available. The spending authority for these funds has been exempted from the spending cap and expires June 30, 2027. While the Governor has chosen to implement these allocations via the General Fund, the net effect on the FY 26 operating results of the General Fund is zero, as additional spending is offset by additional revenue transferred from separate funds.

ⁱ Pursuant to [PA 25-93](#), *An Act Increasing Resources for Students, Schools and Special Education*, the entirety of the projected operating surplus in the General Fund as recognized by the Office of Policy and Management (OPM) in June, shall be transferred to the Early Childhood Education Endowment Fund provided that the Budget Reserve Fund is projected to be funded at its maximum of 18.0% in the subsequent fiscal year. Accordingly, [OPM has indicated](#) an operating surplus of \$411.7 million.

ⁱⁱ The [FY 26 – FY 27 Biennial Budget](#) contained three policies increasing corporation tax revenues by an estimated \$171.5 million in total in FY 27: (1) extending the 10% corporate surcharge for three income years through income year 2028; (2) eliminating the combined unitary reporting \$2.5 million aggregate maximum tax i.e., cap; and (3) eliminating a provision allowing certain corporations to claim 100% Net Operating Loss. The latter two policies apply to the 2025 income year and thereafter.

ⁱⁱⁱ Pursuant to [PA 25-168](#), *An Act Concerning the State Budget...*, the cumulative fund balance of the Special Transportation Fund (STF) is capped at 18.0% of net STF appropriations. Any year-end surplus above the 18.0% cap is deemed appropriated to pay off STF-related debt.

^{iv} Amounts may appear not to sum due to a rounding effect.

^v Revenues to support the funding have been diverted from the volatile revenue category which otherwise would have been used to reduce long-term pensions debt.

FY 26 General Fund Revenue Estimates
Millions of Dollars

	Budget	November Revisions	November Consensus	January Revisions	January Consensus	February Revisions	February Estimates	March Revisions	March Estimates	April Revisions	April Consensus	May Revisions	May Estimates	June Revisions	June Estimates	Cumulative Revisions	Variance as % of Budget
Taxes																	
Personal Income	12,630.9	970.9	13,601.8	-	13,601.8	-	13,601.8	-	13,601.8	162.5	13,764.3	-	13,764.3	(25.0)	13,739.3	1,108.4	8.8%
Withholding	9,287.2	216.2	9,503.4	-	9,503.4	-	9,503.4	-	9,503.4	-	9,503.4	-	9,503.4	(25.0)	9,478.4	191.2	2.1%
Estimates and Finals	3,343.7	754.7	4,098.4	-	4,098.4	-	4,098.4	-	4,098.4	162.5	4,260.9	-	4,260.9	-	4,260.9	917.2	27.4%
Sales and Use	5,103.1	109.1	5,212.2	67.0	5,279.2	-	5,279.2	-	5,279.2	-	5,279.2	-	5,279.2	-	5,279.2	176.1	3.5%
Corporations	1,659.5	(257.8)	1,401.7	(20.0)	1,381.7	-	1,381.7	(75.0)	1,306.7	(70.0)	1,236.7	-	1,236.7	40.0	1,276.7	(382.8)	-23.1%
Pass-Through Entity Tax	2,115.3	325.3	2,440.6	-	2,440.6	-	2,440.6	-	2,440.6	125.0	2,565.6	-	2,565.6	50.0	2,615.6	500.3	23.7%
Public Service Corporations	319.4	25.3	344.7	(20.0)	324.7	-	324.7	-	324.7	-	324.7	-	324.7	-	324.7	5.3	1.7%
Inheritance and Estate	176.0	-	176.0	10.0	186.0	-	186.0	35.0	221.0	12.0	233.0	-	233.0	22.0	255.0	79.0	44.9%
Insurance Companies	323.9	10.0	333.9	15.0	348.9	-	348.9	20.0	368.9	10.0	378.9	-	378.9	(5.0)	373.9	50.0	15.4%
Cigarettes	228.1	(11.0)	217.1	-	217.1	-	217.1	-	217.1	-	217.1	-	217.1	-	217.1	(11.0)	-4.8%
Real Estate Conveyance	295.2	8.4	303.6	10.0	313.6	-	313.6	10.0	323.6	10.0	333.6	-	333.6	10.0	343.6	48.4	16.4%
Alcoholic Beverages	79.1	(2.9)	76.2	-	76.2	-	76.2	-	76.2	-	76.2	-	76.2	-	76.2	(2.9)	-3.7%
Admissions, Dues and Cabaret	39.7	3.6	43.3	-	43.3	-	43.3	-	43.3	1.0	44.3	-	44.3	-	44.3	4.6	11.6%
Health Provider Tax	916.9	(25.9)	891.0	-	891.0	-	891.0	-	891.0	-	891.0	-	891.0	-	891.0	(25.9)	-2.8%
Miscellaneous	21.9	-	21.9	-	21.9	-	21.9	-	21.9	-	21.9	-	21.9	-	21.9	-	0.0%
Total Taxes	23,909.0	1,155.0	25,064.0	62.0	25,126.0	-	25,126.0	(10.0)	25,116.0	250.5	25,366.5	-	25,366.5	92.0	25,458.5	1,549.5	6.5%
Less Refunds of Tax	(1,966.8)	(33.8)	(2,000.6)	(100.0)	(2,100.6)	-	(2,100.6)	(50.0)	(2,150.6)	(25.0)	(2,175.6)	-	(2,175.6)	30.0	(2,145.6)	(178.8)	9.1%
Less Earned Income Tax Credit	(235.4)	-	(235.4)	-	(235.4)	-	(235.4)	-	(235.4)	-	(235.4)	-	(235.4)	-	(235.4)	-	0.0%
Less R&D Credit Exchange	(9.8)	-	(9.8)	-	(9.8)	-	(9.8)	-	(9.8)	2.0	(7.8)	-	(7.8)	1.5	(6.3)	3.5	-35.7%
Total Taxes Less Refunds	21,697.0	1,121.2	22,818.2	(38.0)	22,780.2	-	22,780.2	(60.0)	22,720.2	227.5	22,947.7	-	22,947.7	123.5	23,071.2	1,374.2	6.3%
Other Revenue																	
Transfer Special Revenue	376.3	(13.8)	362.5	10.0	372.5	-	372.5	-	372.5	-	372.5	-	372.5	(8.0)	364.5	(11.8)	-3.1%
Indian Gaming Payments	334.6	10.0	344.6	20.0	364.6	-	364.6	-	364.6	-	364.6	-	364.6	-	364.6	30.0	9.0%
Licenses, Permits and Fees	362.9	9.0	371.9	-	371.9	-	371.9	-	371.9	-	371.9	-	371.9	-	371.9	9.0	2.5%
Sales of Commodities and Services	17.3	0.3	17.6	-	17.6	-	17.6	-	17.6	-	17.6	-	17.6	-	17.6	0.3	1.7%
Rentals, Fines and Escheats	203.2	24.9	228.1	-	228.1	-	228.1	-	228.1	45.0	273.1	-	273.1	20.9	294.0	90.8	44.7%
Investment Income	301.5	(27.7)	273.8	-	273.8	-	273.8	-	273.8	(9.6)	264.2	-	264.2	-	264.2	(37.3)	-12.4%
Miscellaneous	189.1	5.0	194.1	(27.0)	167.1	-	167.1	-	167.1	-	167.1	-	167.1	-	167.1	(22.0)	-11.6%
Refunds of Payments	(89.7)	(16.5)	(106.2)	(6.0)	(112.2)	-	(112.2)	-	(112.2)	-	(112.2)	-	(112.2)	4.2	(108.0)	(18.3)	20.4%
Total Other Revenue	1,695.2	(8.8)	1,686.4	(3.0)	1,683.4	-	1,683.4	-	1,683.4	35.4	1,718.8	-	1,718.8	17.1	1,735.9	40.7	2.4%

FY 26 General Fund Revenue Estimates
Millions of Dollars

	Budget	November Revisions	November Consensus	January Revisions	January Consensus	February Revisions	February Estimates	March Revisions	March Estimates	April Revisions	April Consensus	May Revisions	May Estimates	June Revisions	June Estimates	Cumulative Revisions	Variance as % of Budget
Other Sources																	
Federal Grants	1,853.2	(17.4)	1,835.8	(8.7)	1,827.1	-	1,827.1	-	1,827.1	(71.9)	1,755.2	-	1,755.2	-	1,755.2	(98.0)	-5.3%
Transfer from Tobacco Settlement Fund	91.8	-	91.8	-	91.8	-	91.8	-	91.8	(4.2)	87.6	-	87.6	-	87.6	(4.2)	-4.6%
Transfers From / (To) Other Funds	(261.4)	0.0	(261.4)	167.9	(93.5)	1.3	(92.2)	-	(92.2)	24.0	(68.2)	(60.6)	(128.8)	8.5	(120.3)	141.1	-54.0%
Transfer to Housing Trust Fund	-	(3.6)	(3.6)	(10.0)	(13.6)	-	(13.6)	(10.0)	(23.6)	(10.0)	(33.6)	33.6	-	-	-	-	-
Total Other Sources	1,683.6	(21.0)	1,662.6	149.2	1,811.8	1.3	1,813.1	(10.0)	1,803.1	(62.1)	1,741.0	(27.0)	1,714.0	8.5	1,722.5	38.9	2.3%
Volatility Cap Adjustment	(730.4)	(1,080.0)	(1,810.4)	-	(1,810.4)	-	(1,810.4)	-	(1,810.4)	(287.5)	(2,097.9)	813.7	(1,284.2)	(50.0)	(1,334.2)	(603.8)	82.7%
Grand Total General Fund	24,345.4	11.4	24,356.8	108.2	24,465.0	1.3	24,466.3	(70.0)	24,396.3	(86.7)	24,309.6	786.7	25,096.3	99.1	25,195.4	850.0	3.5%

FY 26 Special Transportation Fund Revenue Estimates
Millions of Dollars

	Budget	November Revisions	November Consensus	January Revisions	January Consensus	February Revisions	February Estimates	March Revisions	March Estimates	April Revisions	April Consensus	May Revisions	May Estimates	June Revisions	June Estimates	Cumulative Revisions	Variance as % of Budget
Taxes																	
Motor Fuels Tax	502.0	2.2	504.2	-	504.2	-	504.2	-	504.2	(1.2)	503.0	-	503.0	-	503.0	1.0	0.2%
Oil Companies	293.8	(1.4)	292.4	-	292.4	10.0	302.4	15.0	317.4	42.5	359.9	-	359.9	-	359.9	66.1	22.5%
Sales and Use Tax	879.2	18.9	898.1	1.0	899.1	-	899.1	-	899.1	(5.0)	894.1	-	894.1	-	894.1	14.9	1.7%
Sales Tax - DMV	118.1	(4.4)	113.7	(2.0)	111.7	-	111.7	-	111.7	(2.0)	109.7	-	109.7	-	109.7	(8.4)	-7.1%
Highway Use Tax	61.7	(0.9)	60.8	-	60.8	-	60.8	-	60.8	-	60.8	-	60.8	-	60.8	(0.9)	-1.5%
Refunds of Taxes	(10.3)	(4.0)	(14.3)	-	(14.3)	-	(14.3)	-	(14.3)	4.0	(10.3)	-	(10.3)	1.5	(8.8)	1.5	-14.6%
Total Taxes Less Refunds	1,844.5	10.4	1,854.9	(1.0)	1,853.9	10.0	1,863.9	15.0	1,878.9	38.3	1,917.2	-	1,917.2	1.5	1,918.7	74.2	4.0%
Other Sources																	
Motor Vehicle Receipts	282.1	(13.0)	269.1	(2.5)	266.6	-	266.6	-	266.6	(3.0)	263.6	-	263.6	(3.6)	260.0	(22.1)	-7.8%
Licenses, Permits and Fees	134.9	4.8	139.7	-	139.7	-	139.7	-	139.7	-	139.7	-	139.7	(5.0)	134.7	(0.2)	-0.1%
Interest Income	47.0	17.5	64.5	-	64.5	-	64.5	-	64.5	10.5	75.0	-	75.0	-	75.0	28.0	59.6%
Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	1.3	1.3	1.3	-
Transfers From / (To) Other Funds	11.5	-	11.5	-	11.5	-	11.5	-	11.5	-	11.5	(100.0)	(88.5)	-	(88.5)	(100.0)	-869.6%
Refunds of Payments	(10.9)	-	(10.9)	-	(10.9)	-	(10.9)	-	(10.9)	-	(12.1)	-	(12.1)	-	(12.1)	(1.2)	11.0%
Total Other Sources	464.6	9.3	473.9	(2.5)	471.4	-	471.4	-	471.4	7.5	477.7	(100.0)	377.7	(7.3)	370.4	(94.2)	-20.3%
Grand Total Special Transportation Fund	2,309.1	19.8	2,328.8	(3.5)	2,325.3	10.0	2,335.3	15.0	2,350.3	45.8	2,394.9	(100.0)	2,294.9	(5.8)	2,289.1	(20.0)	-0.9%

OFA Expenditure Detail: June 2026

Agency/SID	Fixed Cost	Appropriation	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	FY 26 OFA Estimate	Available Balance - FY 26 OFA Estimate
General Fund								
Legislative Management		93,416,883	(5,000,000)	88,416,883	85,416,883	(565,000)	84,851,883	3,565,000
10010 - Personal Services	Non-Fixed	60,694,802	(3,000,000)	57,694,802	57,694,802	-	57,694,802	-
10020 - Other Expenses	Non-Fixed	22,660,836	(2,000,000)	20,660,836	20,660,836	-	20,660,836	-
10050 - Equipment	Non-Fixed	3,295,000	-	3,295,000	2,295,000	25,000	2,320,000	975,000
12049 - Flag Restoration	Non-Fixed	65,000	-	65,000	65,000	-	65,000	-
12129 - Minor Capital Improvements	Non-Fixed	4,000,000	-	4,000,000	2,000,000	-	2,000,000	2,000,000
12210 - Interim Salary/Caucus Offices	Non-Fixed	750,556	-	750,556	750,556	(450,000)	300,556	450,000
12384 - Connecticut Academy of Science and Engineering	Non-Fixed	219,000	-	219,000	219,000	-	219,000	-
12445 - Old State House	Non-Fixed	850,000	-	850,000	850,000	-	850,000	-
12648 - Translators	Non-Fixed	150,000	-	150,000	150,000	(140,000)	10,000	140,000
12649 - Wall of Fame	Non-Fixed	10,000	-	10,000	10,000	-	10,000	-
16057 - Interstate Conference Fund	Non-Fixed	502,701	-	502,701	502,701	-	502,701	-
16130 - New England Board of Higher Education	Non-Fixed	218,988	-	218,988	218,988	-	218,988	-
Auditors of Public Accounts		15,853,688	-	15,853,688	15,853,688	-	15,853,688	-
10010 - Personal Services	Non-Fixed	15,401,961	-	15,401,961	15,401,961	-	15,401,961	-
10020 - Other Expenses	Non-Fixed	451,727	-	451,727	451,727	-	451,727	-
Commission on Women, Children, Seniors, Equity and Opportunity		1,187,850	-	1,187,850	1,037,850	-	1,037,850	150,000
10010 - Personal Services	Non-Fixed	1,127,850	-	1,127,850	977,850	-	977,850	150,000
10020 - Other Expenses	Non-Fixed	60,000	-	60,000	60,000	-	60,000	-
Governor's Office		4,734,840	-	4,734,840	4,734,840	(630,000)	4,104,840	630,000
10010 - Personal Services	Non-Fixed	3,983,704	-	3,983,704	3,983,704	(380,000)	3,603,704	380,000
10020 - Other Expenses	Non-Fixed	635,401	-	635,401	635,401	(250,000)	385,401	250,000
16035 - National Governors' Association	Non-Fixed	115,735	-	115,735	115,735	-	115,735	-
Secretary of the State		17,044,732	(900,000)	16,144,732	15,894,732	(15,000)	15,879,732	265,000
10010 - Personal Services	Non-Fixed	5,011,011	(900,000)	4,111,011	3,861,011	150,000	4,011,011	100,000
10020 - Other Expenses	Non-Fixed	3,144,562	-	3,144,562	3,144,562	-	3,144,562	-
12480 - Commercial Recording Division	Non-Fixed	5,419,159	-	5,419,159	5,419,159	(65,000)	5,354,159	65,000
12651 - Early Voting	Non-Fixed	3,320,000	-	3,320,000	3,320,000	(100,000)	3,220,000	100,000
12686 - Bridgeport Election Monitor	Non-Fixed	150,000	-	150,000	150,000	-	150,000	-
Lieutenant Governor's Office		911,921	-	911,921	911,921	(60,000)	851,921	60,000
10010 - Personal Services	Non-Fixed	865,598	-	865,598	865,598	(50,000)	815,598	50,000
10020 - Other Expenses	Non-Fixed	46,323	-	46,323	46,323	(10,000)	36,323	10,000
Elections Enforcement Commission		4,257,796	(300,000)	3,957,796	3,857,796	50,000	3,907,796	50,000
12522 - Elections Enforcement Commission	Non-Fixed	4,257,796	(300,000)	3,957,796	3,857,796	50,000	3,907,796	50,000
Office of State Ethics		2,069,345	-	2,069,345	2,069,345	(20,000)	2,049,345	20,000
12523 - Office of State Ethics	Non-Fixed	2,069,345	-	2,069,345	2,069,345	(20,000)	2,049,345	20,000
Freedom of Information Commission		2,283,813	-	2,283,813	2,033,813	(30,000)	2,003,813	280,000
12524 - Freedom of Information Commission	Non-Fixed	2,283,813	-	2,283,813	2,033,813	(30,000)	2,003,813	280,000
State Treasurer		3,902,910	-	3,902,910	3,852,910	(200,000)	3,652,910	250,000
10010 - Personal Services	Non-Fixed	3,543,056	(75,000)	3,468,056	3,418,056	(250,000)	3,168,056	300,000
10020 - Other Expenses	Non-Fixed	359,854	75,000	434,854	434,854	50,000	484,854	(50,000)
Debt Service - State Treasurer		2,509,626,458	-	2,509,626,458	2,495,758,925	-	2,495,758,925	13,867,533
12285 - Debt Service	Fixed	1,982,214,696	-	1,982,214,696	1,974,319,153	-	1,974,319,153	7,895,543
12286 - UConn 2000 - Debt Service	Fixed	209,033,862	-	209,033,862	203,783,863	-	203,783,863	5,249,999
12287 - CHEFA Day Care Security	Fixed	4,000,000	-	4,000,000	4,000,000	-	4,000,000	-
12500 - Pension Obligation Bonds - TRB	Fixed	268,251,771	-	268,251,771	268,251,771	-	268,251,771	-
17105 - Municipal Restructuring	Non-Fixed	46,126,129	-	46,126,129	45,404,138	-	45,404,138	721,991
State Comptroller		48,895,063	-	48,895,063	48,763,063	(29,100)	48,733,963	161,100
10010 - Personal Services	Non-Fixed	30,478,063	(700,000)	29,778,063	29,703,063	(85,400)	29,617,663	160,400
10020 - Other Expenses	Non-Fixed	18,417,000	700,000	19,117,000	19,060,000	56,300	19,116,300	700

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State Comptroller - Miscellaneous		-	-	-	72,921,000	(23,323,753)	49,597,247	(49,597,247)
12003 - Adjudicated Claims	Fixed	-	-	-	72,921,000	(23,323,753)	49,597,247	(49,597,247)
State Comptroller - Fringe Benefits		3,393,778,955	(5,000,000)	3,388,778,955	3,383,525,255	1,689,600	3,385,214,855	3,564,100
12005 - Unemployment Compensation	Non-Fixed	4,128,400	(95,000)	4,033,400	4,000,000	34,000	4,034,000	(600)
12007 - Higher Education Alternative Retirement System	Fixed	95,819,900	(33,450,000)	62,369,900	61,058,900	(1,393,000)	59,665,900	2,704,000
12008 - Pensions and Retirements - Other Statutory	Fixed	2,362,961	(300,000)	2,062,961	2,041,961	25,000	2,066,961	(4,000)
12009 - Judges and Compensation Commissioners Retirement	Fixed	30,551,644	-	30,551,644	30,551,644	-	30,551,644	-
12010 - Insurance - Group Life	Non-Fixed	9,591,350	(250,000)	9,341,350	9,241,350	46,000	9,287,350	54,000
12011 - Employers Social Security Tax	Non-Fixed	218,274,821	(6,355,000)	211,919,821	210,780,821	1,139,000	211,919,821	-
12012 - State Employees Health Service Cost	Non-Fixed	553,879,142	40,900,000	594,779,142	596,279,842	(4,364,400)	591,915,442	2,863,700
12013 - Retired State Employees Health Service Cost	Fixed	790,564,000	3,100,000	793,664,000	790,564,000	3,100,000	793,664,000	-
12016 - Tuition Reimbursement - Training and Travel	Non-Fixed	290,000	-	290,000	290,000	-	290,000	-
12018 - Other Post Employment Benefits	Non-Fixed	63,375,498	(7,700,000)	55,675,498	55,375,498	2,353,000	57,728,498	(2,053,000)
12608 - SERS Defined Contribution Match	Fixed	18,762,859	(850,000)	17,912,859	17,162,859	750,000	17,912,859	-
12614 - State Employees Retirement Contributions - Normal Cost	Fixed	195,276,136	-	195,276,136	195,276,136	-	195,276,136	-
12615 - State Employees Retirement Contributions - UAL	Fixed	1,410,902,244	-	1,410,902,244	1,410,902,244	-	1,410,902,244	-
Department of Revenue Services		59,219,374	(2,500,000)	56,719,374	56,519,374	(500,000)	56,019,374	700,000
10010 - Personal Services	Non-Fixed	54,602,016	(2,500,000)	52,102,016	51,902,016	(500,000)	51,402,016	700,000
10020 - Other Expenses	Non-Fixed	4,617,358	-	4,617,358	4,617,358	-	4,617,358	-
Office of Governmental Accountability		4,003,262	(700,000)	3,303,262	2,663,262	85,000	2,748,262	555,000
10020 - Other Expenses	Non-Fixed	25,098	-	25,098	25,098	-	25,098	-
12028 - Child Fatality Review Panel	Non-Fixed	139,183	-	139,183	119,183	5,000	124,183	15,000
12525 - Contracting Standards Board	Non-Fixed	858,234	(100,000)	758,234	633,234	-	633,234	125,000
12526 - Judicial Review Council	Non-Fixed	191,511	-	191,511	141,511	-	141,511	50,000
12527 - Judicial Selection Commission	Non-Fixed	117,678	-	117,678	97,678	-	97,678	20,000
12528 - Office of the Child Advocate	Non-Fixed	1,032,892	(200,000)	832,892	682,892	50,000	732,892	100,000
12529 - Office of the Victim Advocate	Non-Fixed	519,674	-	519,674	469,674	25,000	494,674	25,000
12530 - Board of Firearms Permit Examiners	Non-Fixed	148,193	-	148,193	128,193	5,000	133,193	15,000
12681 - Office of the Correction Ombuds	Non-Fixed	790,799	(250,000)	540,799	365,799	-	365,799	175,000
12702 - Office of the Educational Ombudsperson	Non-Fixed	180,000	(150,000)	30,000	-	-	-	30,000
Office of Policy and Management		109,004,564	(51,997,765)	57,006,799	157,004,799	-	157,004,799	(99,998,000)
10010 - Personal Services	Non-Fixed	21,379,691	(1,000,000)	20,379,691	20,379,691	-	20,379,691	-
10020 - Other Expenses	Non-Fixed	6,841,422	-	6,841,422	6,841,422	-	6,841,422	-
12169 - Automated Budget System and Data Base Link	Non-Fixed	20,438	-	20,438	20,438	-	20,438	-
12251 - Justice Assistance Grants	Non-Fixed	865,967	-	865,967	865,967	-	865,967	-
16017 - Tax Relief For Elderly Renters	Non-Fixed	25,020,226	-	25,020,226	25,020,226	-	25,020,226	-
16066 - Private Providers	Non-Fixed	50,000,000	(49,997,765)	2,235	2,235	-	2,235	-
16275 - Various Grants	Non-Fixed	-	-	-	100,000,000	-	100,000,000	(100,000,000)
17011 - Reimbursement Property Tax - Disability Exemption	Non-Fixed	364,713	-	364,713	364,713	-	364,713	-
17016 - Distressed Municipalities	Non-Fixed	1,500,000	-	1,500,000	1,500,000	-	1,500,000	-
17021 - Property Tax Relief Elderly Freeze Program	Non-Fixed	4,000	-	4,000	2,000	-	2,000	2,000
17024 - Property Tax Relief for Veterans	Non-Fixed	2,708,107	(1,000,000)	1,708,107	1,708,107	-	1,708,107	-
17105 - Municipal Restructuring	Non-Fixed	300,000	-	300,000	300,000	-	300,000	-
Reserve for Salary Adjustments		18,165,598	(12,271,496)	5,894,102	5,894,102	-	5,894,102	-
12015 - Reserve For Salary Adjustments	Non-Fixed	18,165,598	(12,271,496)	5,894,102	5,894,102	-	5,894,102	-
Department of Veterans' Affairs		29,284,392	(474,941)	28,809,451	28,709,451	(50,000)	28,559,451	250,000
10010 - Personal Services	Non-Fixed	23,565,623	(854,983)	22,710,640	22,510,640	(50,000)	22,460,640	250,000
10020 - Other Expenses	Non-Fixed	4,086,113	700,000	4,786,113	4,886,113	(100,000)	4,786,113	-
12574 - SSMF Administration	Non-Fixed	560,345	13,085	573,430	573,430	-	573,430	-
12576 - Veterans' Opportunity Pilot	Non-Fixed	245,047	(245,017)	30	30	-	30	-
12638 - Veterans' Rally Point	Non-Fixed	512,764	11,974	524,738	524,738	-	524,738	-

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16045 - Burial Expenses	Non-Fixed	6,666	-	6,666	6,666	-	6,666	-
16049 - Headstones	Non-Fixed	307,834	(100,000)	207,834	207,834	-	207,834	-
Department of Administrative Services		232,956,189	(9,300,000)	223,656,189	222,656,189	-	222,656,189	1,000,000
10010 - Personal Services	Non-Fixed	100,780,339	(3,000,000)	97,780,339	97,780,339	-	97,780,339	-
10020 - Other Expenses	Non-Fixed	31,251,286	(1,300,000)	29,951,286	29,851,286	-	29,851,286	100,000
12115 - Loss Control Risk Management	Non-Fixed	88,003	-	88,003	88,003	-	88,003	-
12123 - Employees' Review Board	Non-Fixed	32,611	-	32,611	32,611	-	32,611	-
12176 - Refunds Of Collections	Non-Fixed	20,381	-	20,381	20,381	-	20,381	-
12179 - Rents and Moving	Non-Fixed	4,136,035	-	4,136,035	3,736,035	-	3,736,035	400,000
12218 - W. C. Administrator	Non-Fixed	5,562,120	-	5,562,120	5,562,120	-	5,562,120	-
12507 - State Insurance and Risk Mgmt Operations	Non-Fixed	21,825,088	(4,000,000)	17,825,088	17,325,088	-	17,325,088	500,000
12511 - IT Services	Non-Fixed	67,732,158	(1,000,000)	66,732,158	66,732,158	-	66,732,158	-
12595 - Firefighters Fund	Non-Fixed	400,000	-	400,000	400,000	-	400,000	-
12679 - State Properties Review Board	Non-Fixed	337,113	-	337,113	337,113	-	337,113	-
12680 - State Marshal Commission	Non-Fixed	330,556	-	330,556	330,556	-	330,556	-
12T01 - Office of the Claims Commissioner	Non-Fixed	460,499	-	460,499	460,499	-	460,499	-
Workers' Compensation Claims - Administrative Services		97,148,643	19,400,000	116,548,643	116,548,643	-	116,548,643	-
12235 - Workers' Compensation Claims	Non-Fixed	6,509,800	1,400,000	7,909,800	7,909,800	-	7,909,800	-
12621 - Workers' Compensation Claims - University of Connecticut	Non-Fixed	2,271,228	(450,000)	1,821,228	1,821,228	-	1,821,228	-
12622 - Claims - University of Connecticut Health Center	Non-Fixed	3,460,985	400,000	3,860,985	3,860,985	-	3,860,985	-
12623 - Workers' Compensation Claims - Board of Regents Higher Ed	Non-Fixed	3,289,276	(750,000)	2,539,276	2,539,276	-	2,539,276	-
12624 - Claims - Department of Children and Families	Non-Fixed	10,036,952	200,000	10,236,952	10,236,952	-	10,236,952	-
12625 - Workers' Compensation Claims Mental Health & Addiction Serv	Non-Fixed	18,061,027	8,000,000	26,061,027	26,061,027	-	26,061,027	-
12626 - Claim Department of Emergency Services and Public Protection	Non-Fixed	3,723,135	1,400,000	5,123,135	5,123,135	-	5,123,135	-
12627 - Claims - Department of Developmental Services	Non-Fixed	12,073,417	(100,000)	11,973,417	11,973,417	-	11,973,417	-
12628 - Workers' Compensation Claims - Department of Correction	Non-Fixed	37,722,823	9,300,000	47,022,823	47,022,823	-	47,022,823	-
Attorney General		41,218,993	(3,500,000)	37,718,993	37,368,993	350,000	37,718,993	-
10010 - Personal Services	Non-Fixed	40,164,183	(3,500,000)	36,664,183	36,314,183	350,000	36,664,183	-
10020 - Other Expenses	Non-Fixed	1,054,810	-	1,054,810	1,054,810	-	1,054,810	-
Division of Criminal Justice		66,275,856	(3,775,000)	62,500,856	62,090,856	(1,750,000)	60,340,856	2,160,000
10010 - Personal Services	Non-Fixed	57,461,166	(3,775,000)	53,686,166	53,686,166	(1,800,000)	51,886,166	1,800,000
10020 - Other Expenses	Non-Fixed	5,102,201	-	5,102,201	5,002,201	100,000	5,102,201	-
12069 - Witness Protection	Non-Fixed	200,000	-	200,000	200,000	-	200,000	-
12097 - Training And Education	Non-Fixed	147,398	-	147,398	147,398	-	147,398	-
12110 - Expert Witnesses	Non-Fixed	135,413	-	135,413	135,413	-	135,413	-
12117 - Medicaid Fraud Control	Non-Fixed	1,509,942	-	1,509,942	1,509,942	-	1,509,942	-
12485 - Criminal Justice Commission	Non-Fixed	409	-	409	409	-	409	-
12537 - Cold Case Unit	Non-Fixed	292,041	-	292,041	232,041	-	232,041	60,000
12538 - Shooting Taskforce	Non-Fixed	1,427,286	-	1,427,286	1,177,286	(50,000)	1,127,286	300,000
Department of Emergency Services and Public Protection		233,290,892	10,175,000	243,465,892	243,465,892	(690,000)	242,775,892	690,000
10010 - Personal Services	Non-Fixed	183,361,731	4,800,000	188,161,731	188,161,731	-	188,161,731	-
10020 - Other Expenses	Non-Fixed	34,749,783	2,765,000	37,514,783	37,514,783	-	37,514,783	-
12082 - Fleet Purchase	Non-Fixed	7,449,099	2,620,000	10,069,099	10,069,099	-	10,069,099	-
12535 - Criminal Justice Information System	Non-Fixed	4,763,320	-	4,763,320	4,763,320	-	4,763,320	-
12683 - CRISIS	Non-Fixed	400,000	-	400,000	400,000	-	400,000	-
12692 - Law Enforcement Training Partnerships	Non-Fixed	850,000	(85,000)	765,000	765,000	(515,000)	250,000	515,000
16009 - Fire Training School - Willimantic	Non-Fixed	242,176	-	242,176	242,176	-	242,176	-
16010 - Maintenance of County Base Fire Radio Network	Non-Fixed	19,528	-	19,528	19,528	-	19,528	-
16011 - Maintenance of State-Wide Fire Radio Network	Non-Fixed	12,997	-	12,997	12,997	-	12,997	-
16013 - Police Association of Connecticut	Non-Fixed	172,353	-	172,353	172,353	(100,000)	72,353	100,000
16014 - Connecticut State Firefighter's Association	Non-Fixed	176,625	75,000	251,625	251,625	-	251,625	-

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16025 - Fire Training School - Torrington	Non-Fixed	172,267	-	172,267	172,267	-	172,267	-
16034 - Fire Training School - New Haven	Non-Fixed	108,364	-	108,364	108,364	-	108,364	-
16044 - Fire Training School - Derby	Non-Fixed	50,639	-	50,639	50,639	-	50,639	-
16056 - Fire Training School - Wolcott	Non-Fixed	171,162	-	171,162	171,162	-	171,162	-
16065 - Fire Training School - Fairfield	Non-Fixed	127,501	-	127,501	127,501	-	127,501	-
16074 - Fire Training School - Hartford	Non-Fixed	176,836	-	176,836	176,836	-	176,836	-
16080 - Fire Training School - Middletown	Non-Fixed	70,970	-	70,970	70,970	-	70,970	-
16179 - Fire Training School - Stamford	Non-Fixed	75,541	-	75,541	75,541	-	75,541	-
17110 - Volunteer Firefighter Training	Non-Fixed	140,000	-	140,000	140,000	(75,000)	65,000	75,000
Military Department		6,742,315	(169,000)	6,573,315	6,573,315	-	6,573,315	-
10010 - Personal Services	Non-Fixed	3,305,492	100,000	3,405,492	3,305,492	100,000	3,405,492	-
10020 - Other Expenses	Non-Fixed	2,144,823	-	2,144,823	2,144,823	-	2,144,823	-
12144 - Honor Guards	Non-Fixed	561,600	(150,000)	411,600	561,600	(150,000)	411,600	-
12325 - Veteran's Service Bonuses	Non-Fixed	61,800	-	61,800	61,800	-	61,800	-
12689 - JEEP Program	Non-Fixed	338,600	(169,000)	169,600	169,600	-	169,600	-
12690 - Governor's Guards	Non-Fixed	330,000	50,000	380,000	330,000	50,000	380,000	-
Department of Consumer Protection		16,816,119	(2,265,000)	14,551,119	14,551,119	-	14,551,119	-
10010 - Personal Services	Non-Fixed	16,096,179	(2,250,000)	13,846,179	13,846,179	-	13,846,179	-
10020 - Other Expenses	Non-Fixed	719,940	(15,000)	704,940	704,940	-	704,940	-
Labor Department		86,593,840	2,725,000	89,318,840	87,584,340	(275,000)	87,309,340	2,009,500
10010 - Personal Services	Non-Fixed	17,414,340	1,700,000	19,114,340	17,414,340	-	17,414,340	1,700,000
10020 - Other Expenses	Non-Fixed	4,808,285	1,400,000	6,208,285	6,208,285	(120,000)	6,088,285	120,000
12079 - CETC Workforce	Non-Fixed	606,460	-	606,460	606,460	-	606,460	-
12098 - Workforce Investment Act	Non-Fixed	29,938,610	-	29,938,610	29,938,610	-	29,938,610	-
12108 - Job Funnels Projects	Non-Fixed	712,857	-	712,857	712,857	-	712,857	-
12205 - Connecticut's Youth Employment Program	Non-Fixed	7,768,488	-	7,768,488	7,768,488	-	7,768,488	-
12212 - Jobs First Employment Services	Non-Fixed	13,173,620	-	13,173,620	13,139,120	-	13,139,120	34,500
12328 - Apprenticeship Program	Non-Fixed	604,369	-	604,369	604,369	-	604,369	-
12357 - Connecticut Career Resource Network	Non-Fixed	152,112	-	152,112	152,112	-	152,112	-
12425 - STRIVE	Non-Fixed	88,779	-	88,779	88,779	-	88,779	-
12575 - Opportunities for Long Term Unemployed	Non-Fixed	5,121,184	(175,000)	4,946,184	4,946,184	(155,000)	4,791,184	155,000
12582 - Second Chance Initiative	Non-Fixed	327,038	-	327,038	327,038	-	327,038	-
12583 - Cradle To Career	Non-Fixed	100,000	-	100,000	100,000	-	100,000	-
12586 - New Haven Jobs Funnel	Non-Fixed	750,000	-	750,000	750,000	-	750,000	-
12597 - Manufacturing Pipeline Initiative	Non-Fixed	4,627,698	-	4,627,698	4,627,698	-	4,627,698	-
12697 - Domestic Workers Education and Training Grant Program	Non-Fixed	400,000	(200,000)	200,000	200,000	-	200,000	-
Commission on Human Rights and Opportunities		9,217,787	(360,000)	8,857,787	8,607,787	(50,000)	8,557,787	300,000
10010 - Personal Services	Non-Fixed	8,543,283	(350,000)	8,193,283	8,143,283	50,000	8,193,283	-
10020 - Other Expenses	Non-Fixed	668,527	(10,000)	658,527	458,527	(100,000)	358,527	300,000
12027 - Martin Luther King, Jr. Commission	Non-Fixed	5,977	-	5,977	5,977	-	5,977	-
Department of Agriculture		8,553,102	(500,000)	8,053,102	8,053,102	-	8,053,102	-
10010 - Personal Services	Non-Fixed	4,413,414	(250,000)	4,163,414	4,163,414	-	4,163,414	-
10020 - Other Expenses	Non-Fixed	2,373,332	(250,000)	2,123,332	2,123,332	-	2,123,332	-
12421 - Senior Food Vouchers	Non-Fixed	518,418	-	518,418	518,418	-	518,418	-
12606 - Dairy Farmer - Agriculture Sustainability	Non-Fixed	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-
16075 - WIC Coupon Program for Fresh Produce	Non-Fixed	247,938	-	247,938	247,938	-	247,938	-
Department of Energy and Environmental Protection		57,722,485	(681,000)	57,041,485	57,041,485	-	57,041,485	-
10010 - Personal Services	Non-Fixed	23,865,954	(50,000)	23,815,954	23,815,954	-	23,815,954	-
10020 - Other Expenses	Non-Fixed	1,372,261	(35,000)	1,337,261	1,337,261	-	1,337,261	-
12054 - Mosquito and Tick Control	Non-Fixed	284,240	-	284,240	284,240	-	284,240	-
12084 - State Superfund Site Maintenance	Non-Fixed	399,577	-	399,577	399,577	-	399,577	-

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12146 - Laboratory Fees	Non-Fixed	122,565	-	122,565	122,565	-	122,565	-
12195 - Dam Maintenance	Non-Fixed	151,902	-	151,902	151,902	-	151,902	-
12487 - Emergency Spill Response	Non-Fixed	7,657,024	(500,000)	7,157,024	7,157,024	-	7,157,024	-
12488 - Solid Waste Management	Non-Fixed	4,078,312	-	4,078,312	4,078,312	-	4,078,312	-
12490 - Clean Air	Non-Fixed	4,449,309	-	4,449,309	4,449,309	-	4,449,309	-
12491 - Environmental Conservation	Non-Fixed	4,893,567	-	4,893,567	4,893,567	-	4,893,567	-
12501 - Environmental Quality	Non-Fixed	7,056,504	-	7,056,504	7,056,504	-	7,056,504	-
12598 - Fish Hatcheries	Non-Fixed	3,004,540	-	3,004,540	3,004,540	-	3,004,540	-
12687 - U.S. Nuclear Regulatory Commission	Non-Fixed	278,315	(96,000)	182,315	182,315	-	182,315	-
16015 - Interstate Environmental Commission	Non-Fixed	3,333	-	3,333	3,333	-	3,333	-
16046 - New England Interstate Water Pollution Commission	Non-Fixed	26,554	-	26,554	26,554	-	26,554	-
16052 - Northeast Interstate Forest Fire Compact	Non-Fixed	3,082	-	3,082	3,082	-	3,082	-
16059 - Connecticut River Valley Flood Control Commission	Non-Fixed	30,295	-	30,295	30,295	-	30,295	-
16083 - Thames River Valley Flood Control Commission	Non-Fixed	45,151	-	45,151	45,151	-	45,151	-
Department of Economic and Community Development		50,683,830	(700,000)	49,983,830	49,545,830	250,000	49,795,830	188,000
10010 - Personal Services	Non-Fixed	9,532,248	(200,000)	9,332,248	9,082,248	250,000	9,332,248	-
10020 - Other Expenses	Non-Fixed	1,611,278	(500,000)	1,111,278	1,111,278	-	1,111,278	-
12329 - Spanish-American Merchants Association	Non-Fixed	442,194	-	442,194	442,194	-	442,194	-
12437 - Office of Military Affairs	Non-Fixed	181,521	-	181,521	176,521	-	176,521	5,000
12467 - CCAT-CT Manufacturing Supply Chain	Non-Fixed	2,585,000	-	2,585,000	2,585,000	-	2,585,000	-
12540 - Capital Region Development Authority	Non-Fixed	10,845,022	-	10,845,022	10,845,022	-	10,845,022	-
12612 - Manufacturing Growth Initiative	Non-Fixed	178,133	-	178,133	160,133	-	160,133	18,000
12613 - Hartford 2000	Non-Fixed	20,000	-	20,000	20,000	-	20,000	-
12635 - Office of Workforce Strategy	Non-Fixed	1,303,046	-	1,303,046	1,273,046	-	1,273,046	30,000
12641 - Black Business Alliance	Non-Fixed	442,194	-	442,194	442,194	-	442,194	-
12642 - Hartford Economic Development Corporation	Non-Fixed	442,194	-	442,194	442,194	-	442,194	-
16189 - CONNSTEP	Non-Fixed	500,000	-	500,000	500,000	-	500,000	-
16275 - Various Grants	Non-Fixed	18,651,000	-	18,651,000	18,516,000	-	18,516,000	135,000
16284 - Connecticut Municipal Development Authority (CMDA)	Non-Fixed	1,100,000	-	1,100,000	1,100,000	-	1,100,000	-
16293 - AdvanceCT	Non-Fixed	2,000,000	-	2,000,000	2,000,000	-	2,000,000	-
16298 - Futures Inc	Non-Fixed	85,000	-	85,000	85,000	-	85,000	-
16299 - Forge City Works	Non-Fixed	365,000	-	365,000	365,000	-	365,000	-
16304 - CT Community Empowerment Foundation	Non-Fixed	100,000	-	100,000	100,000	-	100,000	-
16305 - City Seed	Non-Fixed	300,000	-	300,000	300,000	-	300,000	-
Department of Housing		129,701,218	22,033,427	151,734,645	151,434,645	(550,000)	150,884,645	850,000
10010 - Personal Services	Non-Fixed	2,649,343	-	2,649,343	2,649,343	-	2,649,343	-
10020 - Other Expenses	Non-Fixed	157,210	-	157,210	157,210	-	157,210	-
12032 - Elderly Rental Registry and Counselors	Non-Fixed	1,011,170	-	1,011,170	1,011,170	-	1,011,170	-
12504 - Homeless Youth	Non-Fixed	3,235,121	75,545	3,310,666	3,310,666	-	3,310,666	-
12693 - Outreach Services for Norwich	Non-Fixed	250,000	-	250,000	250,000	-	250,000	-
16029 - Subsidized Assisted Living Demonstration	Non-Fixed	3,200,000	-	3,200,000	3,200,000	-	3,200,000	-
16068 - Congregate Facilities Operation Costs	Non-Fixed	12,642,659	67,722	12,710,381	12,710,381	-	12,710,381	-
16084 - Elderly Congregate Rent Subsidy	Non-Fixed	2,172,786	-	2,172,786	1,872,786	-	1,872,786	300,000
16149 - Housing/Homeless Services	Non-Fixed	101,198,923	17,380,017	118,578,940	118,578,940	(550,000)	118,028,940	550,000
16290 - Project Longevity - Housing	Non-Fixed	2,491,355	35,922	2,527,277	2,527,277	-	2,527,277	-
16308 - Continuum of Care Grants	Non-Fixed	-	4,458,046	4,458,046	4,458,046	-	4,458,046	-
17038 - Housing/Homeless Services - Municipality	Non-Fixed	692,651	16,175	708,826	708,826	-	708,826	-
Agricultural Experiment Station		9,270,012	(200,000)	9,070,012	9,070,012	-	9,070,012	-
10010 - Personal Services	Non-Fixed	7,197,533	(200,000)	6,997,533	6,997,533	-	6,997,533	-
10020 - Other Expenses	Non-Fixed	1,081,499	-	1,081,499	1,081,499	-	1,081,499	-
12056 - Mosquito and Tick Disease Prevention	Non-Fixed	857,623	-	857,623	857,623	-	857,623	-

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Agency/SID	Fixed Cost	Appropriation	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	FY 26 OFA Estimate	Available Balance - FY 26 OFA Estimate
12288 - Wildlife Disease Prevention	Non-Fixed	133,357	-	133,357	133,357	-	133,357	-
Department of Public Health		77,677,327	440,116	78,117,443	77,453,589	290,000	77,743,589	373,854
10010 - Personal Services	Non-Fixed	40,620,559	(900,000)	39,720,559	39,620,559	(50,000)	39,570,559	150,000
10020 - Other Expenses	Non-Fixed	8,132,228	700,000	8,832,228	8,332,228	340,000	8,672,228	160,000
12645 - Gun Violence Prevention	Non-Fixed	4,404,299	-	4,404,299	4,404,299	-	4,404,299	-
12672 - Lung Cancer Detection and Referrals	Non-Fixed	479,137	-	479,137	479,137	-	479,137	-
12703 - Pancreatic Cancer Screening	Non-Fixed	106,996	(100,000)	6,996	-	-	-	6,996
12704 - Public Health Response	Non-Fixed	868,858	(850,000)	18,858	-	-	-	18,858
16060 - Community Health Services	Non-Fixed	2,398,494	1,944,333	4,342,827	4,342,827	-	4,342,827	-
16103 - Rape Crisis	Non-Fixed	616,233	14,390	630,623	630,623	-	630,623	-
17009 - Local and District Departments of Health	Non-Fixed	6,509,802	-	6,509,802	6,509,802	-	6,509,802	-
17019 - School Based Health Clinics	Non-Fixed	13,540,721	(368,607)	13,172,114	13,134,114	-	13,134,114	38,000
Office of Health Strategy		5,040,861	(350,000)	4,690,861	4,690,861	-	4,690,861	-
10010 - Personal Services	Non-Fixed	3,370,606	(350,000)	3,020,606	3,020,606	-	3,020,606	-
10020 - Other Expenses	Non-Fixed	1,170,255	-	1,170,255	1,170,255	-	1,170,255	-
16286 - Covered Connecticut Program	Non-Fixed	500,000	-	500,000	500,000	-	500,000	-
Office of the Chief Medical Examiner		11,563,325	-	11,563,325	11,393,325	(218,078)	11,175,247	388,078
10010 - Personal Services	Non-Fixed	9,036,394	-	9,036,394	8,866,394	(20,000)	8,846,394	190,000
10020 - Other Expenses	Non-Fixed	2,479,935	-	2,479,935	2,479,935	(193,278)	2,286,657	193,278
10050 - Equipment	Non-Fixed	24,846	-	24,846	24,846	-	24,846	-
12033 - Medicolegal Investigations	Non-Fixed	22,150	-	22,150	22,150	(4,800)	17,350	4,800
Department of Developmental Services		1,562,227,724	21,680,104	1,583,907,828	1,580,307,828	3,600,000	1,583,907,828	-
10010 - Personal Services	Non-Fixed	224,654,418	(500,000)	224,154,418	224,154,418	-	224,154,418	-
10020 - Other Expenses	Non-Fixed	20,119,245	-	20,119,245	20,119,245	-	20,119,245	-
12035 - Housing Supports and Services	Non-Fixed	1,400,000	-	1,400,000	1,400,000	-	1,400,000	-
12072 - Family Support Grants	Non-Fixed	3,700,840	-	3,700,840	3,700,840	-	3,700,840	-
12185 - Clinical Services	Non-Fixed	2,337,724	-	2,337,724	2,337,724	-	2,337,724	-
12493 - Behavioral Services Program	Non-Fixed	12,857,593	(904,993)	11,952,600	8,952,600	3,000,000	11,952,600	-
12521 - Supplemental Payments for Medical Services	Non-Fixed	2,558,132	(300,000)	2,258,132	2,258,132	-	2,258,132	-
12599 - ID Partnership Initiatives	Non-Fixed	2,528,138	-	2,528,138	2,528,138	-	2,528,138	-
12607 - Emergency Placements	Non-Fixed	5,980,932	-	5,980,932	5,980,932	-	5,980,932	-
16069 - Rent Subsidy Program	Non-Fixed	5,262,312	-	5,262,312	5,262,312	-	5,262,312	-
16108 - Employment Opportunities and Day Services	Non-Fixed	393,563,096	6,224,829	399,787,925	399,187,925	600,000	399,787,925	-
16122 - Community Residential Services	Fixed	887,265,294	17,160,268	904,425,562	904,425,562	-	904,425,562	-
Department of Mental Health and Addiction Services		784,792,749	18,136,634	802,929,383	802,763,785	(200,000)	802,563,785	365,598
10010 - Personal Services	Non-Fixed	259,328,417	7,500,000	266,828,417	266,828,417	-	266,828,417	-
10020 - Other Expenses	Non-Fixed	37,421,895	-	37,421,895	37,421,895	-	37,421,895	-
12035 - Housing Supports and Services	Non-Fixed	29,153,945	2,268,858	31,422,803	31,422,803	-	31,422,803	-
12157 - Managed Service System	Non-Fixed	74,687,785	1,293,848	75,981,633	75,981,633	-	75,981,633	-
12196 - Legal Services	Non-Fixed	764,660	17,588	782,248	782,248	-	782,248	-
12199 - Connecticut Mental Health Center	Non-Fixed	9,229,406	-	9,229,406	9,229,406	-	9,229,406	-
12207 - Professional Services	Non-Fixed	23,400,697	-	23,400,697	23,400,697	-	23,400,697	-
12220 - Behavioral Health Recovery Services	Fixed	26,592,864	320,429	26,913,293	26,913,293	-	26,913,293	-
12247 - Nursing Home Screening	Non-Fixed	652,784	-	652,784	652,784	-	652,784	-
12250 - Young Adult Services	Non-Fixed	95,902,326	1,277,207	97,179,533	97,029,533	150,000	97,179,533	-
12256 - TBI Community Services	Non-Fixed	9,443,717	167,587	9,611,304	9,611,304	-	9,611,304	-
12289 - Behavioral Health Medications	Non-Fixed	8,170,754	1,300,000	9,470,754	9,470,754	-	9,470,754	-
12298 - Medicaid Adult Rehabilitation Option	Fixed	4,419,683	114,517	4,534,200	4,534,200	-	4,534,200	-
12330 - Discharge and Diversion Services	Non-Fixed	43,157,991	856,414	44,014,405	44,014,405	-	44,014,405	-
12444 - Home and Community Based Services	Non-Fixed	25,657,158	(544,653)	25,112,505	25,112,505	(350,000)	24,762,505	350,000
12541 - Nursing Home Contract	Non-Fixed	1,152,856	-	1,152,856	1,152,856	-	1,152,856	-

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Agency/SID	Fixed Cost	Appropriation	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	FY 26 OFA Estimate	Available Balance - FY 26 OFA Estimate
12600 - Katie Blair House	Non-Fixed	17,016	382	17,398	1,800	-	1,800	15,598
12601 - Forensic Services	Non-Fixed	11,544,887	211,680	11,756,567	11,756,567	-	11,756,567	-
16003 - Grants for Substance Abuse Services	Non-Fixed	37,103,118	1,199,357	38,302,475	38,302,475	-	38,302,475	-
16053 - Grants for Mental Health Services	Non-Fixed	77,117,159	1,930,079	79,047,238	79,047,238	-	79,047,238	-
16070 - Employment Opportunities	Non-Fixed	9,873,631	223,341	10,096,972	10,096,972	-	10,096,972	-
Psychiatric Security Review Board		392,213	-	392,213	392,213	-	392,213	-
10010 - Personal Services	Non-Fixed	367,270	-	367,270	367,270	-	367,270	-
10020 - Other Expenses	Non-Fixed	24,943	-	24,943	24,943	-	24,943	-
Department of Social Services		5,043,203,361	223,371,985	5,266,575,346	5,266,575,346	-	5,266,575,346	-
10010 - Personal Services	Non-Fixed	158,758,860	(5,800,000)	152,958,860	153,258,860	(300,000)	152,958,860	-
10020 - Other Expenses	Non-Fixed	165,050,000	4,140,000	169,190,000	169,190,000	-	169,190,000	-
12197 - Genetic Tests in Paternity Actions	Non-Fixed	81,906	-	81,906	81,906	-	81,906	-
12239 - HUSKY B Program	Fixed	31,550,000	(1,100,000)	30,450,000	30,150,000	300,000	30,450,000	-
12644 - Substance Use Disorder Waiver Reserve	Non-Fixed	18,370,000	(8,570,000)	9,800,000	11,800,000	(2,000,000)	9,800,000	-
16020 - Medicaid	Fixed	3,702,380,000	150,688,000	3,853,068,000	3,851,480,000	1,588,000	3,853,068,000	-
16061 - Old Age Assistance	Fixed	54,450,000	6,200,000	60,650,000	60,550,000	100,000	60,650,000	-
16071 - Aid To The Blind	Fixed	623,700	190,000	813,700	813,700	-	813,700	-
16077 - Aid To The Disabled	Fixed	53,820,000	5,650,000	59,470,000	60,220,000	(750,000)	59,470,000	-
16090 - Temporary Family Assistance - TANF	Fixed	69,400,000	(17,550,000)	51,850,000	52,100,000	(250,000)	51,850,000	-
16096 - Emergency Assistance	Non-Fixed	1	-	1	1	-	1	-
16098 - Food Stamp Training Expenses	Non-Fixed	9,341	-	9,341	9,341	-	9,341	-
16109 - DMHAS-Disproportionate Share	Non-Fixed	108,935,000	-	108,935,000	108,935,000	-	108,935,000	-
16114 - Connecticut Home Care Program	Fixed	48,450,000	3,270,000	51,720,000	51,350,000	370,000	51,720,000	-
16118 - Human Resource Development-Hispanic Programs	Non-Fixed	1,070,348	24,994	1,095,342	1,095,342	-	1,095,342	-
16128 - Safety Net Services	Non-Fixed	1,500,145	35,031	1,535,176	1,535,176	-	1,535,176	-
16139 - Refunds Of Collections	Non-Fixed	89,965	-	89,965	89,965	-	89,965	-
16146 - Services for Persons With Disabilities	Non-Fixed	309,661	7,231	316,892	316,892	-	316,892	-
16148 - Nutrition Assistance	Non-Fixed	3,020,994	24,569,694	27,590,688	27,590,688	-	27,590,688	-
16157 - State Administered General Assistance	Fixed	17,480,000	(3,100,000)	14,380,000	14,380,000	-	14,380,000	-
16159 - Connecticut Children's Medical Center	Non-Fixed	13,138,737	-	13,138,737	13,138,737	-	13,138,737	-
16160 - Community Services	Non-Fixed	10,997,162	9,556,631	20,553,793	19,611,793	942,000	20,553,793	-
16174 - Human Services Infrastructure Community Action Program	Non-Fixed	4,274,240	4,190,937	8,465,177	8,465,177	-	8,465,177	-
16177 - Teen Pregnancy Prevention	Non-Fixed	1,394,639	30,818	1,425,457	1,425,457	-	1,425,457	-
16271 - Domestic Violence Shelters	Non-Fixed	8,650,381	178,649	8,829,030	8,829,030	-	8,829,030	-
16272 - Hospital Supplemental Payments	Fixed	568,300,000	-	568,300,000	568,300,000	-	568,300,000	-
16303 - Regional Hospice of Western CT	Non-Fixed	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-
16309 - Affordable Care Act Subsidies	Non-Fixed	-	50,760,000	50,760,000	50,760,000	-	50,760,000	-
17032 - Teen Pregnancy Prevention - Municipality	Non-Fixed	98,281	-	98,281	98,281	-	98,281	-
Department of Aging and Disability Services		35,851,820	(24,809)	35,827,011	34,827,011	(100,000)	34,727,011	1,100,000
10010 - Personal Services	Non-Fixed	8,626,272	(100,000)	8,526,272	8,126,272	-	8,126,272	400,000
10020 - Other Expenses	Non-Fixed	2,042,575	(50,000)	1,992,575	1,792,575	200,000	1,992,575	-
12060 - Educational Aid for Children - Blind or Visually Impaired	Non-Fixed	5,036,360	-	5,036,360	4,636,360	-	4,636,360	400,000
12301 - Employment Opportunities - Blind & Disabled	Non-Fixed	416,974	(90,263)	326,711	326,711	-	326,711	-
16004 - Vocational Rehabilitation - Disabled	Non-Fixed	7,895,382	49,160	7,944,542	7,944,542	-	7,944,542	-
16040 - Supplementary Relief and Services	Non-Fixed	97,251	-	97,251	97,251	-	97,251	-
16078 - Special Training for the Deaf Blind	Non-Fixed	264,045	(45,103)	218,942	218,942	-	218,942	-
16086 - Connecticut Radio Information Service	Non-Fixed	70,194	-	70,194	70,194	-	70,194	-
16153 - Independent Living Centers	Non-Fixed	1,025,528	23,948	1,049,476	1,049,476	-	1,049,476	-
16260 - Programs for Senior Citizens	Non-Fixed	5,036,165	105,927	5,142,092	5,142,092	(300,000)	4,842,092	300,000
16278 - Elderly Nutrition	Non-Fixed	5,141,074	81,522	5,222,596	5,222,596	-	5,222,596	-
16289 - Communication Advocacy Network	Non-Fixed	200,000	-	200,000	200,000	-	200,000	-

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Agency/SID	Fixed Cost	Appropriation	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	FY 26 OFA Estimate	Available Balance - FY 26 OFA Estimate
Department of Education		3,526,761,252	(18,160,000)	3,508,601,252	3,686,318,069	2,700,000	3,689,018,069	(180,416,817)
10010 - Personal Services	Non-Fixed	18,326,641	(1,150,000)	17,176,641	16,676,641	(200,000)	16,476,641	700,000
10020 - Other Expenses	Non-Fixed	20,086,963	(1,750,000)	18,336,963	18,336,963	-	18,336,963	-
12171 - Development of Mastery Exams Grades 4, 6, and 8	Non-Fixed	10,571,192	-	10,571,192	10,571,192	-	10,571,192	-
12198 - Primary Mental Health	Non-Fixed	335,288	-	335,288	335,288	-	335,288	-
12211 - Leadership, Education, Athletics in Partnership (LEAP)	Non-Fixed	312,211	-	312,211	312,211	-	312,211	-
12216 - Adult Education Action	Non-Fixed	169,534	-	169,534	169,534	-	169,534	-
12261 - Connecticut Writing Project	Non-Fixed	95,250	-	95,250	95,250	-	95,250	-
12318 - CT Alliance of Boys and Girls Clubs	Non-Fixed	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-
12457 - Sheff Settlement	Non-Fixed	23,714,911	(5,000,000)	18,714,911	15,814,911	2,900,000	18,714,911	-
12506 - Parent Trust Fund Program	Non-Fixed	267,193	-	267,193	267,193	-	267,193	-
12547 - Commissioner's Network	Non-Fixed	9,869,398	-	9,869,398	9,869,398	-	9,869,398	-
12549 - Local Charter Schools	Non-Fixed	957,000	-	957,000	957,000	-	957,000	-
12550 - Bridges to Success	Non-Fixed	27,000	-	27,000	27,000	-	27,000	-
12552 - Talent Development	Non-Fixed	2,068,449	-	2,068,449	2,068,449	-	2,068,449	-
12587 - School-Based Diversion Initiative	Non-Fixed	900,000	-	900,000	900,000	-	900,000	-
12609 - EdSight	Non-Fixed	1,140,690	-	1,140,690	1,140,690	-	1,140,690	-
12610 - Sheff Transportation	Non-Fixed	77,661,541	(4,960,000)	72,701,541	71,701,541	-	71,701,541	1,000,000
12611 - Curriculum and Standards	Non-Fixed	4,215,782	-	4,215,782	4,215,782	-	4,215,782	-
12632 - Non-Sheff Transportation	Non-Fixed	14,275,787	-	14,275,787	14,275,787	-	14,275,787	-
12652 - Aspiring Educators Scholarship Program	Non-Fixed	6,000,000	(4,500,000)	1,500,000	1,500,000	-	1,500,000	-
12696 - Local Food for Local Schools Incentive Program	Non-Fixed	1,500,000	-	1,500,000	1,500,000	-	1,500,000	-
12698 - Office of Dyslexia	Non-Fixed	680,000	-	680,000	680,000	-	680,000	-
16021 - American School For The Deaf	Non-Fixed	12,357,514	-	12,357,514	12,357,514	-	12,357,514	-
16062 - Regional Education Services	Non-Fixed	262,500	-	262,500	262,500	-	262,500	-
16110 - Family Resource Centers	Non-Fixed	6,352,710	-	6,352,710	6,352,710	-	6,352,710	-
16119 - Charter Schools	Non-Fixed	142,803,548	(1,200,000)	141,603,548	140,720,365	-	140,720,365	883,183
16211 - Child Nutrition State Match	Non-Fixed	2,354,000	-	2,354,000	2,354,000	-	2,354,000	-
16212 - Health Foods Initiative	Non-Fixed	4,151,463	-	4,151,463	4,151,463	-	4,151,463	-
16302 - Rose City Learning	Non-Fixed	159,000	-	159,000	159,000	-	159,000	-
17017 - Vocational Agriculture	Non-Fixed	26,295,732	-	26,295,732	26,295,732	-	26,295,732	-
17030 - Adult Education	Non-Fixed	21,694,983	1,700,000	23,394,983	23,394,983	-	23,394,983	-
17034 - Health and Welfare Services Pupils Private Schools	Non-Fixed	3,438,415	-	3,438,415	3,438,415	-	3,438,415	-
17041 - Education Equalization Grants	Non-Fixed	2,456,768,109	2,000,000	2,458,768,109	2,458,768,109	-	2,458,768,109	-
17042 - Bilingual Education	Non-Fixed	3,832,260	-	3,832,260	3,832,260	-	3,832,260	-
17043 - Priority School Districts	Non-Fixed	30,818,778	-	30,818,778	30,818,778	-	30,818,778	-
17045 - Interdistrict Cooperation	Non-Fixed	1,537,500	-	1,537,500	1,537,500	-	1,537,500	-
17046 - School Breakfast Program	Non-Fixed	2,158,900	-	2,158,900	2,158,900	-	2,158,900	-
17047 - Excess Cost - Student Based	Non-Fixed	221,119,782	-	221,119,782	221,119,782	-	221,119,782	-
17053 - Open Choice Program	Non-Fixed	31,472,503	(1,000,000)	30,472,503	30,472,503	-	30,472,503	-
17057 - Magnet Schools	Non-Fixed	322,925,940	(2,300,000)	320,625,940	320,625,940	-	320,625,940	-
17084 - After School Program	Non-Fixed	5,750,695	-	5,750,695	5,750,695	-	5,750,695	-
17108 - Extended School Hours	Non-Fixed	2,919,883	-	2,919,883	2,919,883	-	2,919,883	-
17109 - School Accountability	Non-Fixed	3,412,207	-	3,412,207	3,412,207	-	3,412,207	-
17113 - Special Education and Expansion Development	Non-Fixed	30,000,000	-	30,000,000	30,000,000	-	30,000,000	-
17T05 - Supplemental Education	Non-Fixed	-	-	-	183,000,000	-	183,000,000	(183,000,000)
Connecticut Technical Education and Career System		207,516,119	4,300,000	211,816,119	211,816,119	-	211,816,119	-
10010 - Personal Services	Non-Fixed	175,558,658	2,000,000	177,558,658	177,558,658	-	177,558,658	-
10020 - Other Expenses	Non-Fixed	31,957,461	2,300,000	34,257,461	34,257,461	-	34,257,461	-
Office of Early Childhood		417,537,918	8,469,166	426,007,084	425,957,084	50,000	426,007,084	-
10010 - Personal Services	Non-Fixed	9,926,912	(500,000)	9,426,912	9,426,912	-	9,426,912	-

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Agency/SID	Fixed Cost	Appropriation	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	FY 26 OFA Estimate	Available Balance - FY 26 OFA Estimate
10020 - Other Expenses	Non-Fixed	1,694,731	-	1,694,731	1,694,731	-	1,694,731	-
12192 - Birth to Three	Fixed	33,293,626	4,289,136	37,582,762	37,582,762	-	37,582,762	-
12569 - Evenstart	Non-Fixed	545,456	-	545,456	545,456	-	545,456	-
12584 - 2Gen - TANF	Non-Fixed	575,685	-	575,685	525,685	50,000	575,685	-
12603 - Nurturing Families Network	Non-Fixed	12,669,995	497,670	13,167,665	13,167,665	-	13,167,665	-
12654 - OEC Parent Cabinet	Non-Fixed	152,264	-	152,264	152,264	-	152,264	-
12682 - Capitol Child Development Center	Non-Fixed	263,000	-	263,000	263,000	-	263,000	-
16101 - Head Start Services	Non-Fixed	5,833,238	-	5,833,238	5,833,238	-	5,833,238	-
16147 - Care4Kids TANF/CCDF	Fixed	147,957,756	-	147,957,756	147,957,756	-	147,957,756	-
16158 - Child Care Quality Enhancements	Non-Fixed	5,954,530	-	5,954,530	5,954,530	-	5,954,530	-
16265 - Early Head Start-Child Care Partnership	Non-Fixed	1,500,000	-	1,500,000	1,500,000	-	1,500,000	-
16274 - Early Care and Education	Non-Fixed	193,845,725	4,182,360	198,028,085	198,028,085	-	198,028,085	-
16279 - Smart Start	Non-Fixed	3,325,000	-	3,325,000	3,325,000	-	3,325,000	-
State Library		10,553,900	-	10,553,900	10,553,900	(100,000)	10,453,900	100,000
10010 - Personal Services	Non-Fixed	5,419,751	-	5,419,751	5,419,751	-	5,419,751	-
10020 - Other Expenses	Non-Fixed	1,442,223	-	1,442,223	1,442,223	-	1,442,223	-
12061 - State-Wide Digital Library	Non-Fixed	1,709,210	-	1,709,210	1,709,210	-	1,709,210	-
12104 - Interlibrary Loan Delivery Service	Non-Fixed	380,136	-	380,136	380,136	(100,000)	280,136	100,000
12172 - Legal/Legislative Library Materials	Non-Fixed	674,540	-	674,540	674,540	-	674,540	-
12646 - Library for the Blind	Non-Fixed	100,000	-	100,000	100,000	-	100,000	-
16022 - Support Cooperating Library Service Units	Non-Fixed	124,402	-	124,402	124,402	-	124,402	-
17010 - Connecticut Payments	Non-Fixed	703,638	-	703,638	703,638	-	703,638	-
Office of Higher Education		38,531,867	(4,800,000)	33,731,867	33,731,867	(524,941)	33,206,926	524,941
10010 - Personal Services	Non-Fixed	1,855,031	(100,000)	1,755,031	1,755,031	-	1,755,031	-
10020 - Other Expenses	Non-Fixed	2,563,079	(200,000)	2,363,079	2,363,079	(76,924)	2,286,155	76,924
12188 - Minority Advancement Program	Non-Fixed	1,674,835	-	1,674,835	1,674,835	-	1,674,835	-
12200 - National Service Act	Non-Fixed	320,151	-	320,151	320,151	-	320,151	-
12214 - Minority Teacher Incentive Program	Non-Fixed	570,134	-	570,134	570,134	(188,017)	382,117	188,017
12669 - CT Loan Reimbursement	Non-Fixed	5,000,000	(4,500,000)	500,000	500,000	-	500,000	-
16261 - Roberta B. Willis Scholarship Fund	Non-Fixed	26,288,637	-	26,288,637	26,288,637	-	26,288,637	-
16291 - Health Care Adjunct Grant Program	Non-Fixed	260,000	-	260,000	260,000	(260,000)	-	260,000
University of Connecticut		268,185,002	-	268,185,002	268,185,002	-	268,185,002	-
12139 - Operating Expenses	Non-Fixed	265,235,002	-	265,235,002	265,235,002	-	265,235,002	-
12291 - Veterinary Diagnostic Laboratory	Non-Fixed	250,000	-	250,000	250,000	-	250,000	-
12604 - Institute for Municipal and Regional Policy	Non-Fixed	550,000	-	550,000	550,000	-	550,000	-
12655 - UConn Veterans Program	Non-Fixed	250,000	-	250,000	250,000	-	250,000	-
12666 - Health Services - Regional Campuses	Non-Fixed	1,400,000	-	1,400,000	1,400,000	-	1,400,000	-
12671 - Puerto Rican Studies Initiative	Non-Fixed	500,000	-	500,000	500,000	-	500,000	-
University of Connecticut Health Center		143,304,890	-	143,304,890	143,304,890	-	143,304,890	-
12139 - Operating Expenses	Non-Fixed	142,875,155	-	142,875,155	142,875,155	-	142,875,155	-
12159 - AHEC	Non-Fixed	429,735	-	429,735	429,735	-	429,735	-
Teachers' Retirement Board		1,844,045,333	(1,000,000)	1,843,045,333	1,842,474,250	(4,920)	1,842,469,330	576,003
10010 - Personal Services	Non-Fixed	2,291,080	-	2,291,080	2,091,000	3,080	2,094,080	197,000
10020 - Other Expenses	Non-Fixed	496,003	-	496,003	400,000	-	400,000	96,003
12699 - Retirement Contributions - Normal Cost	Fixed	293,618,465	-	293,618,465	293,618,465	-	293,618,465	-
12700 - Retirement Contributions - UAL	Fixed	1,511,502,535	-	1,511,502,535	1,511,502,535	-	1,511,502,535	-
16023 - Retirees Health Service Cost	Fixed	29,507,250	(300,000)	29,207,250	29,082,250	(8,000)	29,074,250	133,000
16032 - Municipal Retiree Health Insurance Costs	Fixed	6,630,000	(700,000)	5,930,000	5,780,000	-	5,780,000	150,000
Connecticut State Colleges and Universities		478,957,063	-	478,957,063	478,957,063	-	478,957,063	-
12531 - Charter Oak State College	Non-Fixed	3,934,487	-	3,934,487	3,934,487	-	3,934,487	-
12532 - Community Tech College System	Non-Fixed	234,717,627	-	234,717,627	234,717,627	-	234,717,627	-

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12533 - Connecticut State University	Non-Fixed	193,717,659	-	193,717,659	193,717,659	-	193,717,659	-
12534 - Board of Regents	Non-Fixed	503,881	-	503,881	503,881	-	503,881	-
12591 - Developmental Services	Non-Fixed	10,190,984	-	10,190,984	10,190,984	-	10,190,984	-
12592 - Outcomes-Based Funding Incentive	Non-Fixed	1,374,425	-	1,374,425	1,374,425	-	1,374,425	-
12643 - O'Neill Chair	Non-Fixed	315,000	-	315,000	315,000	-	315,000	-
12667 - Debt Free Community College	Non-Fixed	34,150,000	-	34,150,000	34,150,000	-	34,150,000	-
12129 - Various Initiatives	Non-Fixed	53,000	-	53,000	53,000	-	53,000	-
Department of Correction		758,099,803	18,964,126	777,063,929	776,663,929	-	776,663,929	400,000
10010 - Personal Services	Non-Fixed	470,144,513	3,500,000	473,644,513	473,644,513	-	473,644,513	-
10020 - Other Expenses	Non-Fixed	86,348,616	10,041,696	96,390,312	96,390,312	-	96,390,312	-
12242 - Inmate Medical Services	Non-Fixed	145,629,165	7,300,000	152,929,165	152,929,165	-	152,929,165	-
12302 - Board of Pardons and Paroles	Non-Fixed	6,822,490	-	6,822,490	6,422,490	-	6,422,490	400,000
12327 - STRIDE	Non-Fixed	80,181	-	80,181	80,181	-	80,181	-
12691 - HITEC	Non-Fixed	620,645	-	620,645	620,645	-	620,645	-
16007 - Aid to Paroled and Discharged Inmates	Non-Fixed	3,000	-	3,000	3,000	-	3,000	-
16042 - Legal Services To Prisoners	Non-Fixed	797,000	-	797,000	797,000	-	797,000	-
16073 - Volunteer Services	Non-Fixed	87,725	-	87,725	87,725	-	87,725	-
16173 - Community Support Services	Non-Fixed	47,566,468	(1,877,570)	45,688,898	45,688,898	-	45,688,898	-
Department of Children and Families		812,375,775	8,160,033	820,535,808	816,580,808	1,712,235	818,293,043	2,242,765
10010 - Personal Services	Non-Fixed	303,233,500	2,900,000	306,133,500	306,003,500	130,000	306,133,500	-
10020 - Other Expenses	Non-Fixed	31,137,956	-	31,137,956	30,637,956	495,829	31,133,785	4,171
12304 - Family Support Services	Non-Fixed	1,064,233	24,847	1,089,080	1,089,080	(215)	1,088,865	215
12515 - Differential Response System	Non-Fixed	9,367,256	212,903	9,580,159	9,580,159	-	9,580,159	-
12570 - Regional Behavioral Health Consultation	Non-Fixed	1,838,167	42,883	1,881,050	1,881,050	(1,804)	1,879,246	1,804
12637 - Community Care Coordination	Non-Fixed	8,957,944	209,183	9,167,127	8,967,127	199,851	9,166,978	149
16008 - Health Assessment and Consultation	Non-Fixed	1,596,776	36,177	1,632,953	1,507,953	95,005	1,602,958	29,995
16024 - Grants for Psychiatric Clinics for Children	Non-Fixed	17,880,105	357,131	18,237,236	18,237,236	(75,496)	18,161,740	75,496
16033 - Day Treatment Centers for Children	Non-Fixed	8,219,601	(58,059)	8,161,542	8,061,542	(2,250)	8,059,292	102,250
16064 - Child Abuse and Neglect Intervention	Non-Fixed	9,988,016	121,975	10,109,991	10,109,991	(171,806)	9,938,185	171,806
16092 - Community Based Prevention Programs	Non-Fixed	9,657,655	(366,583)	9,291,072	9,391,072	(253,245)	9,137,827	153,245
16097 - Family Violence Outreach and Counseling	Non-Fixed	4,009,230	27,313	4,036,543	3,936,543	22,092	3,958,635	77,908
16102 - Supportive Housing	Non-Fixed	21,180,221	351,564	21,531,785	21,531,785	(415)	21,531,370	415
16107 - No Nexus Special Education	Fixed	2,452,640	(250,000)	2,202,640	2,452,640	(250,000)	2,202,640	-
16111 - Family Preservation Services	Non-Fixed	7,242,683	119,053	7,361,736	7,361,736	(5,982)	7,355,754	5,982
16116 - Substance Abuse Treatment	Non-Fixed	9,929,982	106,802	10,036,784	10,036,784	-	10,036,784	-
16120 - Child Welfare Support Services	Non-Fixed	2,854,163	(3,407)	2,850,756	2,600,756	(90,940)	2,509,816	340,940
16132 - Board and Care for Children - Adoption	Fixed	106,884,511	(633,000)	106,251,511	105,634,511	-	105,634,511	617,000
16135 - Board and Care for Children - Foster	Fixed	123,521,818	1,990,718	125,512,536	125,512,536	-	125,512,536	-
16138 - Board and Care for Children - Short-term and Residential	Fixed	65,628,396	(741,720)	64,886,676	65,103,676	(217,000)	64,886,676	-
16140 - Individualized Family Supports	Fixed	3,871,304	496,941	4,368,245	4,288,245	37,892	4,326,137	42,108
16141 - Community Kidcare	Non-Fixed	52,411,129	3,147,239	55,558,368	53,608,368	1,781,161	55,389,529	168,839
16144 - Covenant to Care	Non-Fixed	185,911	4,296	190,207	190,207	(1,967)	188,240	1,967
16280 - Juvenile Review Boards	Non-Fixed	3,897,957	40,514	3,938,471	3,468,471	41,106	3,509,577	428,894
16283 - Youth Transition and Success Programs	Non-Fixed	1,016,220	23,263	1,039,483	1,039,483	(19,581)	1,019,902	19,581
16297 - LOVE146	Non-Fixed	500,000	-	500,000	500,000	-	500,000	-
17052 - Youth Service Bureaus	Non-Fixed	2,733,240	-	2,733,240	2,733,240	-	2,733,240	-
17107 - Youth Service Bureau Enhancement	Non-Fixed	1,115,161	-	1,115,161	1,115,161	-	1,115,161	-
Judicial Department		639,887,251	14,691,286	654,578,537	654,508,537	70,000	654,578,537	-
10010 - Personal Services	Non-Fixed	384,040,624	10,400,000	394,440,624	394,440,624	-	394,440,624	-
10020 - Other Expenses	Non-Fixed	74,656,188	4,100,000	78,756,188	78,686,188	70,000	78,756,188	-
12025 - Forensic Sex Evidence Exams	Non-Fixed	1,348,010	-	1,348,010	1,348,010	-	1,348,010	-

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12043 - Alternative Incarceration Program	Non-Fixed	68,429,155	590,863	69,020,018	69,020,018	-	69,020,018	-
12064 - Justice Education Center, Inc.	Non-Fixed	516,287	12,056	528,343	528,343	-	528,343	-
12105 - Juvenile Alternative Incarceration	Non-Fixed	35,332,650	144,282	35,476,932	35,476,932	-	35,476,932	-
12135 - Probate Court	Non-Fixed	3,634,932	-	3,634,932	3,634,932	-	3,634,932	-
12235 - Workers' Compensation Claims	Non-Fixed	6,042,106	(350,000)	5,692,106	5,692,106	-	5,692,106	-
12376 - Victim Security Account	Non-Fixed	8,792	-	8,792	8,792	-	8,792	-
12502 - Children of Incarcerated Parents	Non-Fixed	542,683	12,673	555,356	555,356	-	555,356	-
12516 - Legal Aid	Non-Fixed	3,547,144	-	3,547,144	3,547,144	-	3,547,144	-
12555 - Youth Violence Initiative	Non-Fixed	5,592,428	103,570	5,695,998	5,695,998	-	5,695,998	-
12559 - Youth Services Prevention	Non-Fixed	8,293,132	(398,707)	7,894,425	7,894,425	-	7,894,425	-
12572 - Children's Law Center	Non-Fixed	150,000	-	150,000	150,000	-	150,000	-
12573 - Project Longevity	Non-Fixed	4,221,255	114,336	4,335,591	4,335,591	-	4,335,591	-
12579 - Juvenile Planning	Non-Fixed	945,000	-	945,000	945,000	-	945,000	-
12616 - Juvenile Justice Outreach Services	Non-Fixed	27,570,357	23,770	27,594,127	27,594,127	-	27,594,127	-
12617 - Board and Care for Children - Short-term and Residential	Non-Fixed	12,835,126	(67,544)	12,767,582	12,767,582	-	12,767,582	-
12618 - LGBTQ Justice and Opportunity Network	Non-Fixed	256,382	5,987	262,369	262,369	-	262,369	-
12634 - Counsel for Domestic Violence	Non-Fixed	1,250,000	-	1,250,000	1,250,000	-	1,250,000	-
12693 - Outreach Services for Norwich	Non-Fixed	675,000	-	675,000	675,000	-	675,000	-
Public Defender Services Commission		100,441,966	(1,924,360)	98,517,606	98,517,606	(590,000)	97,927,606	590,000
10010 - Personal Services	Non-Fixed	58,196,969	(1,240,000)	56,956,969	56,956,969	(300,000)	56,656,969	300,000
10020 - Other Expenses	Non-Fixed	1,565,163	75,000	1,640,163	1,640,163	-	1,640,163	-
12076 - Assigned Counsel	Non-Fixed	37,784,482	(1,154,360)	36,630,122	36,630,122	(290,000)	36,340,122	290,000
12090 - Expert Witnesses	Non-Fixed	2,775,604	275,000	3,050,604	3,050,604	-	3,050,604	-
12106 - Training And Education	Non-Fixed	119,748	120,000	239,748	239,748	-	239,748	-
Unallocated Lapse and Bottom Line Adjustments		(94,229,262)	115,505,035	21,275,773	78,524,308	8,500,000	87,024,308	(65,748,535)
99110 - Unallocated Lapse	Non-Fixed	(63,710,570)	2,962,035	(60,748,535)	-	-	-	(60,748,535)
99130 - Unallocated Lapse - Judicial	Non-Fixed	(5,000,000)	-	(5,000,000)	-	-	-	(5,000,000)
99390 - Targeted Savings	Non-Fixed	(25,518,692)	-	(25,518,692)	(25,518,692)	-	(25,518,692)	-
99450 - Federal Cut Response Fund	Non-Fixed	-	112,543,000	112,543,000	104,043,000	8,500,000	112,543,000	-
General Fund Total		24,036,550,982	361,198,541	24,397,749,523	24,766,512,607	(11,228,957)	24,755,283,650	(357,534,127)
Special Transportation Fund								
Debt Service - State Treasurer		914,650,787	-	914,650,787	885,947,655	6,965,050	892,912,705	21,738,082
12285 - Debt Service	Fixed	914,650,787	-	914,650,787	885,947,655	6,965,050	892,912,705	21,738,082
State Comptroller - Fringe Benefits		261,697,243	7,150,000	268,847,243	267,851,243	(302,000)	267,549,243	1,298,000
12005 - Unemployment Compensation	Non-Fixed	360,000	-	360,000	215,000	-	215,000	145,000
12010 - Insurance - Group Life	Non-Fixed	395,600	-	395,600	385,600	-	385,600	10,000
12011 - Employers Social Security Tax	Non-Fixed	20,862,731	300,000	21,162,731	20,902,731	260,000	21,162,731	-
12012 - State Employees Health Service Cost	Non-Fixed	66,798,800	6,850,000	73,648,800	73,395,800	(592,000)	72,803,800	845,000
12018 - Other Post Employment Benefits	Non-Fixed	4,215,697	-	4,215,697	3,898,697	19,000	3,917,697	298,000
12608 - SERS Defined Contribution Match	Fixed	1,229,898	-	1,229,898	1,218,898	11,000	1,229,898	-
12614 - State Employees Retirement Contributions - Normal Cost	Fixed	22,660,619	-	22,660,619	22,660,619	-	22,660,619	-
12615 - State Employees Retirement Contributions - UAL	Fixed	145,173,898	-	145,173,898	145,173,898	-	145,173,898	-
Office of Policy and Management		770,498	-	770,498	770,498	-	770,498	-
10010 - Personal Services	Non-Fixed	770,498	-	770,498	770,498	-	770,498	-
Reserve for Salary Adjustments		10,868,037	-	10,868,037	10,868,037	-	10,868,037	-
12015 - Reserve For Salary Adjustments	Non-Fixed	10,868,037	-	10,868,037	10,868,037	-	10,868,037	-
Department of Administrative Services		22,025,596	(1,150,000)	20,875,596	20,875,596	-	20,875,596	-
10010 - Personal Services	Non-Fixed	2,937,990	(400,000)	2,537,990	2,537,990	-	2,537,990	-
12507 - State Insurance and Risk Mgmt Operations	Non-Fixed	17,467,920	(750,000)	16,717,920	16,717,920	-	16,717,920	-
12511 - IT Services	Non-Fixed	1,619,686	-	1,619,686	1,619,686	-	1,619,686	-
Workers' Compensation Claims - Administrative Services		6,723,297	350,000	7,073,297	7,073,297	-	7,073,297	-

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12235 - Workers' Compensation Claims	Non-Fixed	6,723,297	350,000	7,073,297	7,073,297	-	7,073,297	-
Department of Motor Vehicles		77,030,820	(2,000,000)	75,030,820	74,030,820	(1,000,000)	73,030,820	2,000,000
10010 - Personal Services	Non-Fixed	53,959,126	(2,000,000)	51,959,126	50,959,126	(1,000,000)	49,959,126	2,000,000
10020 - Other Expenses	Non-Fixed	19,078,262	-	19,078,262	19,078,262	-	19,078,262	-
10050 - Equipment	Non-Fixed	668,756	-	668,756	668,756	-	668,756	-
12067 - DMV Modernization	Non-Fixed	3,000,000	-	3,000,000	3,000,000	-	3,000,000	-
12091 - Commercial Vehicle Information Systems and Networks Project	Non-Fixed	324,676	-	324,676	324,676	-	324,676	-
Department of Energy and Environmental Protection		4,446,582	-	4,446,582	4,446,582	-	4,446,582	-
10010 - Personal Services	Non-Fixed	3,781,576	-	3,781,576	3,781,576	-	3,781,576	-
10020 - Other Expenses	Non-Fixed	665,006	-	665,006	665,006	-	665,006	-
Department of Transportation		992,998,048	-	992,998,048	992,998,048	-	992,998,048	-
10010 - Personal Services	Non-Fixed	236,076,271	-	236,076,271	236,076,271	-	236,076,271	-
10020 - Other Expenses	Non-Fixed	63,434,586	9,000,000	72,434,586	72,434,586	-	72,434,586	-
10050 - Equipment	Non-Fixed	1,376,329	-	1,376,329	1,376,329	-	1,376,329	-
10070 - Minor Capital Projects	Non-Fixed	449,639	-	449,639	449,639	-	449,639	-
12017 - Highway Planning And Research	Non-Fixed	3,060,131	1,041,500	4,101,631	4,101,631	-	4,101,631	-
12168 - Rail Operations	Non-Fixed	316,004,297	(10,041,500)	305,962,797	305,962,797	-	305,962,797	-
12175 - Bus Operations	Non-Fixed	296,608,656	-	296,608,656	296,608,656	-	296,608,656	-
12378 - ADA Para-transit Program	Non-Fixed	51,982,687	-	51,982,687	51,982,687	-	51,982,687	-
12379 - Non-ADA Dial-A-Ride Program	Non-Fixed	576,361	-	576,361	576,361	-	576,361	-
12518 - Pay-As-You-Go Transportation Projects	Non-Fixed	18,054,208	-	18,054,208	18,054,208	-	18,054,208	-
12630 - Transportation Asset Management	Non-Fixed	3,004,254	-	3,004,254	3,004,254	-	3,004,254	-
16276 - Transportation to Work	Non-Fixed	2,370,629	-	2,370,629	2,370,629	-	2,370,629	-
Unallocated Lapse and Bottom Line Adjustments		(12,000,000)	-	(12,000,000)	-	-	-	(12,000,000)
99110 - Unallocated Lapse	Non-Fixed	(12,000,000)	-	(12,000,000)	-	-	-	(12,000,000)
Special Transportation Fund Total		2,279,210,908	4,350,000	2,283,560,908	2,264,861,776	5,663,050	2,270,524,826	13,036,082