

Agency Name	Fund Name	SID Description	Revised	House Republicans	House Republicans
			Appropriation FY 17	FY 18	FY 19
Agricultural Experiment Station	General Fund	Personal Services	5,888,047	5,636,399	5,636,399
Agricultural Experiment Station	General Fund	Other Expenses	779,858	819,504	819,504
Agricultural Experiment Station	General Fund	Equipment	8,238	-	-
Agricultural Experiment Station	General Fund	Mosquito Control	446,779	446,779	446,779
Agricultural Experiment Station	General Fund	Wildlife Disease Prevention	89,724	152,701	152,701
Auditors of Public Accounts	General Fund	Personal Services	10,641,720	10,192,726	10,192,726
Auditors of Public Accounts	General Fund	Other Expenses	342,143	307,929	307,929
Connecticut State Colleges and Universities	General Fund	Operating Expenses	-	-	-
Connecticut State Colleges and Universities	General Fund	Workers' Compensation Claims	3,571,674	3,322,501	3,322,501
Connecticut State Colleges and Universities	General Fund	Charter Oak State College	2,424,330	4,132,249	4,132,249
Connecticut State Colleges and Universities	General Fund	Community Tech College System	161,446,565	273,001,325	272,480,490
Connecticut State Colleges and Universities	General Fund	Connecticut State University	153,640,756	258,722,704	258,201,869
Connecticut State Colleges and Universities	General Fund	Board of Regents	446,390	366,875	366,875
Connecticut State Colleges and Universities	General Fund	Developmental Services	9,469,836	9,168,168	9,168,168
Connecticut State Colleges and Universities	General Fund	Outcomes-Based Funding Incentive	1,662,925	1,236,481	1,236,481
Commission on Equity and Opportunity	General Fund	Personal Services	600,000	-	-
Commission on Equity and Opportunity	General Fund	Other Expenses	100,000	-	-
Council on Environmental Quality	General Fund	Personal Services	171,781	-	-
Council on Environmental Quality	General Fund	Other Expenses	632	-	-
Office of the Chief Medical Examiner	General Fund	Personal Services	4,601,690	5,075,809	5,075,809
Office of the Chief Medical Examiner	General Fund	Other Expenses	1,263,167	1,281,982	1,281,982
Office of the Chief Medical Examiner	General Fund	Equipment	16,824	26,400	23,310
Office of the Chief Medical Examiner	General Fund	Medicolegal Investigations	22,835	22,150	22,150
State Library	General Fund	Personal Services	5,070,637	5,019,931	5,019,931
State Library	General Fund	Other Expenses	439,868	384,006	384,006
State Library	General Fund	State-Wide Digital Library	1,767,871	1,750,193	1,750,193
State Library	General Fund	Interlibrary Loan Delivery Service	284,774	276,232	276,232
State Library	General Fund	Legal/Legislative Library Materials	747,263	638,378	638,378
State Library	General Fund	Computer Access	90,000	-	-
State Library	General Fund	Support Cooperating Library Service Units	190,000	184,300	184,300
State Library	General Fund	Connecticard Payments	806,000	781,820	781,820
Commission Women, Children, Seniors	General Fund	Personal Services	600,000	-	-
Commission Women, Children, Seniors	General Fund	Other Expenses	100,000	-	-
Department of Agriculture	General Fund	Personal Services	3,742,495	3,610,221	3,610,221
Department of Agriculture	General Fund	Other Expenses	687,038	559,534	559,534
Department of Agriculture	General Fund	Senior Food Vouchers	361,280	350,442	350,442
Department of Agriculture	General Fund	Tuberculosis and Brucellosis Indemnity	100	97	97
Department of Agriculture	General Fund	WIC Coupon Program for Fresh Produce	173,132	167,938	167,938
Department of Agriculture	Regional Market Operation Fund	Personal Services	430,138	430,138	430,138
Department of Agriculture	Regional Market Operation Fund	Other Expenses	273,007	273,007	273,007

Department of Agriculture	Regional Market Operation Fund	Fringe Benefits	361,316	361,316	361,316
Department of Administrative Services	General Fund	Personal Services	49,794,514	48,300,679	48,300,679
Department of Administrative Services	General Fund	Other Expenses	30,154,345	26,423,079	26,658,166
Department of Administrative Services	General Fund	Management Services	3,089,993	-	-
Department of Administrative Services	General Fund	Loss Control Risk Management	102,927	92,634	92,634
Department of Administrative Services	General Fund	Employees' Review Board	18,155	17,611	17,611
Department of Administrative Services	General Fund	Surety Bonds for State Officials and Employees	65,026	65,949	147,524
Department of Administrative Services	General Fund	Refunds Of Collections	22,116	21,453	21,453
Department of Administrative Services	General Fund	Rents and Moving	10,421,930	10,562,692	10,562,692
Department of Administrative Services	General Fund	W. C. Administrator	4,480,774	5,000,000	5,000,000
Department of Administrative Services	General Fund	Connecticut Education Network	1,100,000	-	-
Department of Administrative Services	General Fund	State Insurance and Risk Mgmt Operations	13,585,462	12,292,825	12,556,522
Department of Administrative Services	General Fund	IT Services	13,200,415	12,657,014	12,552,014
Department of Administrative Services	Special Transportation Fund	State Insurance and Risk Mgmt Operations	8,960,575	10,138,240	10,345,232
Workers' Compensation Claims - Administrative	General Fund	Workers' Compensation Claims	8,105,530	7,605,530	7,605,530
Workers' Compensation Claims - Administrative	Special Transportation Fund	Workers' Compensation Claims	7,223,297	6,723,297	6,723,297
Office of Consumer Counsel	Consumer Counsel and Public Utilit	Personal Services	1,488,306	1,288,453	1,288,453
Office of Consumer Counsel	Consumer Counsel and Public Utilit	Other Expenses	502,907	332,907	332,907
Office of Consumer Counsel	Consumer Counsel and Public Utilit	Equipment	2,200	2,200	2,200
Office of Consumer Counsel	Consumer Counsel and Public Utilit	Fringe Benefits	1,221,728	1,056,988	1,056,988
Office of Consumer Counsel	Consumer Counsel and Public Utilit	Indirect Overhead	66,419	100	100
Department of Children and Families	General Fund	Personal Services	273,254,796	258,501,049	256,253,676
Department of Children and Families	General Fund	Other Expenses	30,636,026	28,841,518	28,347,282
Department of Children and Families	General Fund	Workers' Compensation Claims	10,650,996	12,578,720	12,578,720
Department of Children and Families	General Fund	Family Support Services	913,974	913,974	913,974
Department of Children and Families	General Fund	Homeless Youth	2,329,087	2,329,087	2,329,087
Department of Children and Families	General Fund	Differential Response System	7,748,997	7,809,192	7,764,046
Department of Children and Families	General Fund	Regional Behavioral Health Consultation	1,592,156	1,699,624	1,619,023
Department of Children and Families	General Fund	Health Assessment and Consultation	949,199	1,349,199	1,082,532
Department of Children and Families	General Fund	Grants for Psychiatric Clinics for Children	14,956,541	15,046,541	14,979,041
Department of Children and Families	General Fund	Day Treatment Centers for Children	6,740,978	6,815,978	6,759,728
Department of Children and Families	General Fund	Juvenile Justice Outreach Services	12,318,836	754,487	885,480
Department of Children and Families	General Fund	Child Abuse and Neglect Intervention	9,199,620	13,575,122	13,575,122
Department of Children and Families	General Fund	Community Based Prevention Programs	7,631,690	8,093,690	7,785,690
Department of Children and Families	General Fund	Family Violence Outreach and Counseling	2,316,969	3,061,579	2,547,289
Department of Children and Families	General Fund	Supportive Housing	18,479,526	18,479,526	18,479,526
Department of Children and Families	General Fund	Family Preservation Services	5,808,601	6,133,574	6,070,574
Department of Children and Families	General Fund	Substance Abuse Treatment	9,696,273	9,913,559	9,840,612
Department of Children and Families	General Fund	Child Welfare Support Services	2,339,675	1,757,237	1,757,237
Department of Children and Families	General Fund	Community Kidcare	37,912,186	38,268,191	37,968,191
Department of Children and Families	General Fund	Covenant to Care	140,487	136,273	136,273
Department of Children and Families	General Fund	Neighborhood Center	207,047	-	-
Department of Children and Families	General Fund	No Nexus Special Education	1,662,733	2,151,861	2,151,861

Department of Children and Families	General Fund	Board and Care for Children - Adoption	96,346,170	97,105,408	98,735,921
Department of Children and Families	General Fund	Board and Care for Children - Foster	128,733,472	138,087,832	139,275,326
Department of Children and Families	General Fund	Board and Care for Children - Short-term and Residential	102,579,761	89,536,892	90,339,295
Department of Children and Families	General Fund	Individualized Family Supports	9,696,350	6,523,616	6,552,680
Division of Criminal Justice	General Fund	Personal Services	45,296,055	44,396,055	44,396,055
Division of Criminal Justice	General Fund	Other Expenses	2,359,373	2,102,202	2,102,202
Division of Criminal Justice	General Fund	Witness Protection	165,806	164,148	164,148
Division of Criminal Justice	General Fund	Training And Education	52,044	30,000	30,000
Division of Criminal Justice	General Fund	Expert Witnesses	191,757	145,000	145,000
Division of Criminal Justice	General Fund	Medicaid Fraud Control	1,107,897	1,096,819	1,096,819
Division of Criminal Justice	General Fund	Criminal Justice Commission	444	431	431
Division of Criminal Justice	General Fund	Cold Case Unit	240,619	228,213	228,213
Division of Criminal Justice	General Fund	Shooting Taskforce	1,044,948	1,034,499	1,034,499
Division of Criminal Justice	Workers' Compensation Fund	Personal Services	405,969	369,969	369,969
Division of Criminal Justice	Workers' Compensation Fund	Other Expenses	10,428	10,428	10,428
Division of Criminal Justice	Workers' Compensation Fund	Fringe Benefits	339,273	306,273	306,273
Department of Consumer Protection	General Fund	Personal Services	14,549,545	12,872,845	12,872,845
Department of Consumer Protection	General Fund	Other Expenses	1,297,487	1,132,707	1,132,707
Department of Developmental Services	General Fund	Personal Services	214,679,415	175,047,215	175,047,215
Department of Developmental Services	General Fund	Other Expenses	17,335,354	13,035,946	13,035,946
Department of Developmental Services	General Fund	Housing Supports and Services	-	-	350,000
Department of Developmental Services	General Fund	Family Support Grants	3,738,222	3,330,756	3,330,756
Department of Developmental Services	General Fund	Clinical Services	2,630,408	2,202,684	2,202,684
Department of Developmental Services	General Fund	Workers' Compensation Claims	14,508,429	13,823,176	13,823,176
Department of Developmental Services	General Fund	Behavioral Services Program	25,303,421	21,126,656	21,126,656
Department of Developmental Services	General Fund	Supplemental Payments for Medical Services	4,262,613	3,881,425	3,881,425
Department of Developmental Services	General Fund	ID Partnership Initiatives	-	2,550,000	2,550,000
Department of Developmental Services	General Fund	Rent Subsidy Program	5,030,212	4,979,910	4,979,910
Department of Developmental Services	General Fund	Employment Opportunities and Day Services	237,650,362	241,589,275	247,037,753
Department of Energy and Environmental Protec	General Fund	Personal Services	28,697,939	12,498,114	12,292,318
Department of Energy and Environmental Protec	General Fund	Other Expenses	2,957,606	2,106,430	2,106,430
Department of Energy and Environmental Protec	General Fund	Mosquito Control	239,671	237,275	237,275
Department of Energy and Environmental Protec	General Fund	State Superfund Site Maintenance	411,935	399,577	399,577
Department of Energy and Environmental Protec	General Fund	Laboratory Fees	133,005	129,015	129,015
Department of Energy and Environmental Protec	General Fund	Dam Maintenance	123,974	122,735	122,735
Department of Energy and Environmental Protec	General Fund	Emergency Spill Response	6,006,921	6,481,921	6,481,921
Department of Energy and Environmental Protec	General Fund	Solid Waste Management	3,164,792	3,613,792	3,613,792
Department of Energy and Environmental Protec	General Fund	Underground Storage Tank	910,471	901,367	901,367
Department of Energy and Environmental Protec	General Fund	Clean Air	3,965,552	3,925,897	3,925,897
Department of Energy and Environmental Protec	General Fund	Environmental Conservation	8,261,232	8,089,569	8,089,569
Department of Energy and Environmental Protec	General Fund	Environmental Quality	8,845,938	8,692,700	8,692,700
Department of Energy and Environmental Protec	General Fund	Greenways Account	2	2	2
Department of Energy and Environmental Protec	General Fund	Interstate Environmental Commission	44,937	44,937	44,937

Department of Energy and Environmental Protec	General Fund	New England Interstate Water Pollution Commission	26,554	26,554	26,554
Department of Energy and Environmental Protec	General Fund	Northeast Interstate Forest Fire Compact	3,082	3,082	3,082
Department of Energy and Environmental Protec	General Fund	Connecticut River Valley Flood Control Commission	30,295	30,295	30,295
Department of Energy and Environmental Protec	General Fund	Thames River Valley Flood Control Commission	45,151	45,151	45,151
Department of Energy and Environmental Protec	Special Transportation Fund	Personal Services	2,060,488	2,060,488	2,060,488
Department of Energy and Environmental Protec	Special Transportation Fund	Other Expenses	738,920	738,920	738,920
Department of Energy and Environmental Protec	Consumer Counsel and Public Utilit	Personal Services	12,110,378	-	-
Department of Energy and Environmental Protec	Consumer Counsel and Public Utilit	Other Expenses	1,479,367	-	-
Department of Energy and Environmental Protec	Consumer Counsel and Public Utilit	Equipment	19,500	-	-
Department of Energy and Environmental Protec	Consumer Counsel and Public Utilit	Fringe Benefits	9,688,302	-	-
Department of Energy and Environmental Protec	Consumer Counsel and Public Utilit	Indirect Overhead	639,720	-	-
PURA	Consumer Counsel and Public Utilit	Personal Services	-	11,834,823	11,834,823
PURA	Consumer Counsel and Public Utilit	Other Expenses	-	1,479,367	1,479,367
PURA	Consumer Counsel and Public Utilit	Equipment	-	19,500	19,500
PURA	Consumer Counsel and Public Utilit	Fringe Benefits	-	9,467,858	9,467,858
PURA	Consumer Counsel and Public Utilit	Indirect Overhead	-	100	100
Office of Higher Education	General Fund	Personal Services	1,634,530	-	-
Office of Higher Education	General Fund	Other Expenses	77,738	-	-
Office of Higher Education	General Fund	Minority Advancement Program	1,845,041	-	-
Office of Higher Education	General Fund	Alternate Route to Certification	47,883	-	-
Office of Higher Education	General Fund	National Service Act	268,964	-	-
Office of Higher Education	General Fund	Minority Teacher Incentive Program	366,705	-	-
Office of Higher Education	General Fund	Roberta B. Willis Scholarship Fund	37,363,944	-	-
Department of Motor Vehicles	Special Transportation Fund	Personal Services	49,296,260	49,296,260	49,296,260
Department of Motor Vehicles	Special Transportation Fund	Other Expenses	15,897,378	15,897,378	15,897,378
Department of Motor Vehicles	Special Transportation Fund	Equipment	468,756	468,756	468,756
Department of Motor Vehicles	Special Transportation Fund	Commercial Vehicle Information Systems and Networks Pro	214,676	214,676	214,676
Department of Banking	Banking Fund	Personal Services	11,025,073	10,766,765	10,752,078
Department of Banking	Banking Fund	Other Expenses	1,468,990	1,468,990	1,468,990
Department of Banking	Banking Fund	Equipment	44,900	44,900	44,900
Department of Banking	Banking Fund	Fringe Benefits	8,709,808	8,613,412	8,601,663
Department of Banking	Banking Fund	Indirect Overhead	86,862	291,192	291,192
Department of Correction	General Fund	Personal Services	399,926,993	379,192,040	373,390,270
Department of Correction	General Fund	Other Expenses	71,015,325	60,438,396	60,215,698
Department of Correction	General Fund	Workers' Compensation Claims	23,677,850	26,871,594	26,871,594
Department of Correction	General Fund	Inmate Medical Services	85,297,457	80,426,658	72,383,992
Department of Correction	General Fund	Board of Pardons and Paroles	7,165,288	6,415,288	6,415,288
Department of Correction	General Fund	Program Evaluation	254,669	75,000	75,000
Department of Correction	General Fund	Aid to Paroled and Discharged Inmates	7,623	3,000	3,000
Department of Correction	General Fund	Legal Services To Prisoners	773,446	797,000	797,000
Department of Correction	General Fund	Volunteer Services	137,180	129,460	129,460
Department of Correction	General Fund	Community Support Services	34,803,726	32,071,633	32,071,633
Department of Housing	General Fund	Personal Services	2,003,013	1,655,813	1,655,813

Department of Housing	General Fund	Other Expenses	180,052	145,842	145,842
Department of Housing	General Fund	Elderly Rental Registry and Counselors	1,045,889	1,035,431	1,035,431
Department of Housing	General Fund	Homeless Youth	-	-	-
Department of Housing	General Fund	Subsidized Assisted Living Demonstration	2,181,051	2,159,241	2,159,241
Department of Housing	General Fund	Congregate Facilities Operation Costs	7,359,331	7,336,204	7,336,204
Department of Housing	General Fund	Housing Assistance and Counseling Program	366,503	-	-
Department of Housing	General Fund	Elderly Congregate Rent Subsidy	2,002,085	1,982,065	1,982,065
Department of Housing	General Fund	Housing/Homeless Services	66,995,503	73,731,471	78,336,053
Department of Housing	General Fund	Tax Abatement	1,078,993	-	-
Department of Housing	General Fund	Housing/Homeless Services - Municipality	592,893	586,965	586,965
Department of Housing	Banking Fund	Fair Housing	670,000	603,000	603,000
Department of Housing	Banking Fund	Crumbling Foundations	-	2,700,000	2,700,000
Insurance Department	Insurance Fund	Personal Services	14,537,472	13,942,472	13,942,472
Insurance Department	Insurance Fund	Other Expenses	1,899,807	1,727,807	1,727,807
Insurance Department	Insurance Fund	Equipment	52,500	52,500	52,500
Insurance Department	Insurance Fund	Fringe Benefits	11,510,498	11,055,498	11,055,498
Insurance Department	Insurance Fund	Indirect Overhead	532,887	466,740	466,740
Labor Department	General Fund	Personal Services	8,836,099	8,747,739	8,747,739
Labor Department	General Fund	Other Expenses	1,050,851	882,309	882,309
Labor Department	General Fund	CETC Workforce	658,845	619,591	619,591
Labor Department	General Fund	Workforce Investment Act	34,149,177	34,149,177	34,149,177
Labor Department	General Fund	Job Funnels Projects	197,379	-	-
Labor Department	General Fund	Connecticut's Youth Employment Program	5,225,000	2,500,000	2,500,000
Labor Department	General Fund	Jobs First Employment Services	15,169,606	14,869,606	14,869,606
Labor Department	General Fund	STRIDE	438,033	-	-
Labor Department	General Fund	Apprenticeship Program	502,842	-	-
Labor Department	General Fund	Spanish-American Merchants Association	423,184	-	-
Labor Department	General Fund	Connecticut Career Resource Network	157,848	-	-
Labor Department	General Fund	Incumbent Worker Training	587,976	-	-
Labor Department	General Fund	STRIVE	200,456	-	-
Labor Department	General Fund	Customized Services	371,215	-	-
Labor Department	General Fund	Opportunities for Long Term Unemployed	2,370,261	-	-
Labor Department	General Fund	Veterans' Opportunity Pilot	385,106	353,553	353,553
Labor Department	General Fund	Second Chance Initiative	1,330,750	-	-
Labor Department	General Fund	Cradle To Career	198,000	-	-
Labor Department	General Fund	2Gen - TANF	1,262,252	-	-
Labor Department	General Fund	ConnectiCorps	125,458	-	-
Labor Department	General Fund	New Haven Jobs Funnel	444,241	-	-
Labor Department	General Fund	Workforce Development Grants	-	2,220,990	2,220,990
Labor Department	Banking Fund	Opportunity Industrial Centers	475,000	475,000	475,000
Labor Department	Banking Fund	Individual Development Accounts	190,000	-	-
Labor Department	Banking Fund	Customized Services	950,000	950,000	950,000
Labor Department	Workers' Compensation Fund	Occupational Health Clinics	687,148	687,148	687,148

Department of Transportation	Special Transportation Fund	Personal Services	177,091,980	177,824,829	177,874,964
Department of Transportation	Special Transportation Fund	Other Expenses	52,314,223	54,727,023	54,727,023
Department of Transportation	Special Transportation Fund	Equipment	1,341,329	1,341,329	1,341,329
Department of Transportation	Special Transportation Fund	Minor Capital Projects	449,639	449,639	449,639
Department of Transportation	Special Transportation Fund	Highway Planning And Research	3,060,131	3,060,131	3,060,131
Department of Transportation	Special Transportation Fund	Rail Operations	166,249,813	173,370,701	198,225,900
Department of Transportation	Special Transportation Fund	Bus Operations	154,842,551	155,052,699	167,121,676
Department of Transportation	Special Transportation Fund	ADA Para-transit Program	37,041,190	38,039,446	38,039,446
Department of Transportation	Special Transportation Fund	Non-ADA Dial-A-Ride Program	576,361	1,576,361	1,576,361
Department of Transportation	Special Transportation Fund	Pay-As-You-Go Transportation Projects	14,589,106	14,589,106	14,589,106
Department of Transportation	Special Transportation Fund	Port Authority	400,000	400,000	400,000
Department of Transportation	Special Transportation Fund	Airport Operations	3,750,000	-	-
Department of Transportation	Special Transportation Fund	Transportation to Work	-	2,370,629	2,370,629
Department of Public Health	General Fund	Personal Services	35,367,382	35,691,576	35,702,156
Department of Public Health	General Fund	Other Expenses	6,741,702	7,134,597	7,270,279
Department of Public Health	General Fund	Children's Health Initiatives	-	3,058,748	3,058,748
Department of Public Health	General Fund	Maternal Mortality Review	1	-	-
Department of Public Health	General Fund	Community Health Services	2,008,515	1,478,104	1,478,104
Department of Public Health	General Fund	Rape Crisis	558,104	558,104	558,104
Department of Public Health	General Fund	Local and District Departments of Health	4,083,916	4,083,916	4,083,916
Department of Public Health	General Fund	School Based Health Clinics	11,280,633	10,152,570	10,152,570
Department of Public Health	Insurance Fund	Needle and Syringe Exchange Program	459,416	459,416	459,416
Department of Public Health	Insurance Fund	AIDS Services	4,975,686	4,975,686	4,975,686
Department of Public Health	Insurance Fund	Breast and Cervical Cancer Detection and Treatment	2,150,565	2,150,565	2,150,565
Department of Public Health	Insurance Fund	Immunization Services	34,000,718	45,382,653	46,508,326
Department of Public Health	Insurance Fund	X-Ray Screening and Tuberculosis Care	1,115,148	1,115,148	1,115,148
Department of Public Health	Insurance Fund	Venereal Disease Control	197,171	197,171	197,171
Department of Emergency Services and Public Pr	General Fund	Personal Services	136,557,561	142,414,985	144,540,423
Department of Emergency Services and Public Pr	General Fund	Other Expenses	26,275,160	24,774,164	24,127,479
Department of Emergency Services and Public Pr	General Fund	Equipment	86,580	-	-
Department of Emergency Services and Public Pr	General Fund	Stress Reduction	25,354	25,354	25,354
Department of Emergency Services and Public Pr	General Fund	Fleet Purchase	6,394,806	5,900,000	5,900,000
Department of Emergency Services and Public Pr	General Fund	Workers' Compensation Claims	4,293,814	4,541,962	4,636,817
Department of Emergency Services and Public Pr	General Fund	Criminal Justice Information System	-	2,392,840	2,739,398
Department of Emergency Services and Public Pr	General Fund	Fire Training School - Willimantic	76,900	76,900	76,900
Department of Emergency Services and Public Pr	General Fund	Maintenance of County Base Fire Radio Network	22,368	21,698	21,698
Department of Emergency Services and Public Pr	General Fund	Maintenance of State-Wide Fire Radio Network	14,887	14,441	14,441
Department of Emergency Services and Public Pr	General Fund	Police Association of Connecticut	177,683	172,353	172,353
Department of Emergency Services and Public Pr	General Fund	Connecticut State Firefighter's Association	182,087	176,625	176,625
Department of Emergency Services and Public Pr	General Fund	Fire Training School - Torrington	46,150	81,367	81,367
Department of Emergency Services and Public Pr	General Fund	Fire Training School - New Haven	30,000	48,364	48,364
Department of Emergency Services and Public Pr	General Fund	Fire Training School - Derby	23,100	37,139	37,139
Department of Emergency Services and Public Pr	General Fund	Fire Training School - Wolcott	53,830	100,162	100,162

Department of Emergency Services and Public Pri	General Fund	Fire Training School - Fairfield	37,700	70,395	70,395
Department of Emergency Services and Public Pri	General Fund	Fire Training School - Hartford	76,900	169,336	169,336
Department of Emergency Services and Public Pri	General Fund	Fire Training School - Middletown	23,100	59,053	59,053
Department of Emergency Services and Public Pri	General Fund	Fire Training School - Stamford	22,320	55,432	55,432
Department of Revenue Services	General Fund	Personal Services	57,419,820	56,380,743	56,210,743
Department of Revenue Services	General Fund	Other Expenses	6,776,492	7,165,005	6,148,005
Department of Social Services	General Fund	Personal Services	115,246,776	121,143,478	121,143,478
Department of Social Services	General Fund	Other Expenses	144,502,439	136,596,515	136,726,507
Department of Social Services	General Fund	HUSKY Performance Monitoring	158,143	-	-
Department of Social Services	General Fund	Birth to Three	-	14,186,804	14,186,804
Department of Social Services	General Fund	Genetic Tests in Paternity Actions	84,439	81,906	81,906
Department of Social Services	General Fund	State-Funded Supplemental Nutrition Assistance Program	430,926	186,816	72,021
Department of Social Services	General Fund	Emergency Assistance	1	1	1
Department of Social Services	General Fund	Food Stamp Training Expenses	10,136	9,832	9,832
Department of Social Services	General Fund	DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000
Department of Social Services	General Fund	Human Resource Development-Hispanic Programs	798,748	-	-
Department of Social Services	General Fund	Safety Net Services	2,108,684	-	-
Department of Social Services	General Fund	Refunds Of Collections	97,628	94,699	94,699
Department of Social Services	General Fund	Services for Persons With Disabilities	477,130	477,130	477,130
Department of Social Services	General Fund	Nutrition Assistance	400,911	725,000	837,039
Department of Social Services	General Fund	Connecticut Children's Medical Center	13,048,630	12,657,171	12,657,171
Department of Social Services	General Fund	Community Services	1,004,208	-	-
Department of Social Services	General Fund	Human Service Infrastructure Community Action Program	2,736,957	7,141,735	7,356,756
Department of Social Services	General Fund	Teen Pregnancy Prevention	1,456,227	-	-
Department of Social Services	General Fund	Family Programs - TANF	362,927	-	-
Department of Social Services	General Fund	Domestic Violence Shelters	5,158,570	5,304,514	5,353,162
Department of Social Services	General Fund	Hospital Supplemental Payments	40,042,700	39,642,273	39,642,273
Department of Social Services	General Fund	Human Resource Development-Hispanic Programs - Municipi	4,719	-	-
Department of Social Services	General Fund	Teen Pregnancy Prevention - Municipality	114,876	-	-
Department of Social Services	General Fund	Community Services - Municipality	70,742	-	-
Department of Social Services	General Fund	HUSKY B Program	4,350,000	5,060,000	5,320,000
Department of Social Services	General Fund	Medicaid	2,447,241,261	2,599,990,000	2,699,250,000
Department of Social Services	General Fund	Old Age Assistance	38,833,056	38,506,679	38,026,302
Department of Social Services	General Fund	Aid To The Blind	627,276	577,715	584,005
Department of Social Services	General Fund	Aid To The Disabled	61,941,968	61,625,714	60,374,980
Department of Social Services	General Fund	Temporary Assistance to Families - TANF	89,936,233	79,628,523	79,628,523
Department of Social Services	General Fund	Connecticut Home Care Program	40,190,000	39,180,000	37,930,000
Department of Social Services	General Fund	Community Residential Services	536,616,053	581,323,057	596,180,472
Department of Social Services	General Fund	Protective Services to the Elderly	478,300	772,320	785,204
Department of Social Services	General Fund	State Administered General Assistance	22,816,579	20,411,807	20,267,722
Department of Social Services	Special Transportation Fund	Family Programs - TANF	2,370,629	-	-
Department of Veterans' Affairs	General Fund	Personal Services	21,375,366	19,914,195	19,914,195
Department of Veterans' Affairs	General Fund	Other Expenses	3,150,761	2,750,615	2,750,615

Department of Veterans' Affairs	General Fund	SSMF Administration	527,104	521,833	521,833
Department of Veterans' Affairs	General Fund	Burial Expenses	6,666	6,666	6,666
Department of Veterans' Affairs	General Fund	Headstones	307,834	307,834	307,834
Department of Economic and Community Develo	General Fund	Personal Services	7,792,889	7,145,317	7,145,317
Department of Economic and Community Develo	General Fund	Other Expenses	543,644	474,602	474,602
Department of Economic and Community Develo	General Fund	Statewide Marketing	6,500,000	-	-
Department of Economic and Community Develo	General Fund	Small Business Incubator Program	310,810	-	-
Department of Economic and Community Develo	General Fund	Hartford Urban Arts Grant	358,386	-	-
Department of Economic and Community Develo	General Fund	New Britain Arts Council	58,230	-	-
Department of Economic and Community Develo	General Fund	Main Street Initiatives	138,278	-	-
Department of Economic and Community Develo	General Fund	Office of Military Affairs	193,376	187,575	187,575
Department of Economic and Community Develo	General Fund	Hydrogen/Fuel Cell Economy	150,254	-	-
Department of Economic and Community Develo	General Fund	CCAT-CT Manufacturing Supply Chain	715,634	-	-
Department of Economic and Community Develo	General Fund	Capital Region Development Authority	6,413,253	4,969,121	4,969,121
Department of Economic and Community Develo	General Fund	Neighborhood Music School	114,921	-	-
Department of Economic and Community Develo	General Fund	Arts and Historic Preservation Grants	-	-	-
Department of Economic and Community Develo	General Fund	Tourism Grants	-	-	-
Department of Economic and Community Develo	General Fund	Nutmeg Games	58,244	-	-
Department of Economic and Community Develo	General Fund	Discovery Museum	291,141	-	-
Department of Economic and Community Develo	General Fund	National Theatre of the Deaf	116,456	-	-
Department of Economic and Community Develo	General Fund	CONNSTEP	447,275	-	-
Department of Economic and Community Develo	General Fund	Development Research and Economic Assistance	112,591	-	-
Department of Economic and Community Develo	General Fund	Connecticut Science Center	492,810	-	-
Department of Economic and Community Develo	General Fund	CT Flagship Producing Theaters Grant	384,382	-	-
Department of Economic and Community Develo	General Fund	Women's Business Center	358,445	-	-
Department of Economic and Community Develo	General Fund	Performing Arts Centers	1,164,559	-	-
Department of Economic and Community Develo	General Fund	Performing Theaters Grant	453,586	-	-
Department of Economic and Community Develo	General Fund	Arts Commission	1,543,606	-	-
Department of Economic and Community Develo	General Fund	Art Museum Consortium	424,842	-	-
Department of Economic and Community Develo	General Fund	CT Invention Convention	17,924	-	-
Department of Economic and Community Develo	General Fund	Litchfield Jazz Festival	42,560	-	-
Department of Economic and Community Develo	General Fund	Connecticut River Museum	22,384	-	-
Department of Economic and Community Develo	General Fund	Arte Inc.	22,384	-	-
Department of Economic and Community Develo	General Fund	CT Virtuosi Orchestra	22,384	-	-
Department of Economic and Community Develo	General Fund	Barnum Museum	22,384	-	-
Department of Economic and Community Develo	General Fund	Greater Hartford Arts Council	81,739	-	-
Department of Economic and Community Develo	General Fund	Stepping Stones Museum for Children	34,053	-	-
Department of Economic and Community Develo	General Fund	Maritime Center Authority	449,079	-	-
Department of Economic and Community Develo	General Fund	Tourism Districts	1,133,345	-	-
Department of Economic and Community Develo	General Fund	Amistad Committee for the Freedom Trail	36,414	-	-
Department of Economic and Community Develo	General Fund	Amistad Vessel	291,140	-	-
Department of Economic and Community Develo	General Fund	New Haven Festival of Arts and Ideas	612,926	-	-
Department of Economic and Community Develo	General Fund	New Haven Arts Council	72,786	-	-



Department of Economic and Community Development	General Fund	Beardsley Zoo	301,469	-	-
Department of Economic and Community Development	General Fund	Mystic Aquarium	476,719	-	-
Department of Economic and Community Development	General Fund	Quinebaug Tourism	31,931	-	-
Department of Economic and Community Development	General Fund	Northwestern Tourism	31,931	-	-
Department of Economic and Community Development	General Fund	Eastern Tourism	31,931	-	-
Department of Economic and Community Development	General Fund	Central Tourism	31,931	-	-
Department of Economic and Community Development	General Fund	Twain/Stowe Homes	89,591	-	-
Department of Economic and Community Development	General Fund	Cultural Alliance of Fairfield	72,786	-	-
Department of Economic and Community Development	General Fund	Business Development Grants	-	683,549	683,549
Elections Enforcement Commission	General Fund	Elections Enforcement Commission	3,201,093	3,125,570	3,125,570
Office of State Ethics	General Fund	Information Technology Initiatives	29,098	28,226	28,226
Office of State Ethics	General Fund	Office of State Ethics	1,389,227	1,403,529	1,403,529
Freedom of Information Commission	General Fund	Freedom of Information Commission	1,481,416	1,513,476	1,513,476
Governor's Office	General Fund	Personal Services	2,197,412	2,048,912	2,048,912
Governor's Office	General Fund	Other Expenses	187,274	166,862	166,862
Governor's Office	General Fund	New England Governors' Conference	73,614	-	-
Governor's Office	General Fund	National Governors' Association	118,073	-	-
Commission on Human Rights and Opportunities	General Fund	Personal Services	6,409,092	-	-
Commission on Human Rights and Opportunities	General Fund	Other Expenses	352,640	(0)	(0)
Commission on Human Rights and Opportunities	General Fund	Martin Luther King, Jr. Commission	6,161	-	-
Judicial Department	General Fund	Personal Services	350,277,435	330,508,041	330,508,041
Judicial Department	General Fund	Other Expenses	62,021,594	55,415,565	55,071,950
Judicial Department	General Fund	Forensic Sex Evidence Exams	1,348,010	1,348,010	1,348,010
Judicial Department	General Fund	Alternative Incarceration Program	52,747,603	46,901,412	46,901,412
Judicial Department	General Fund	Justice Education Center, Inc.	466,217	466,217	466,217
Judicial Department	General Fund	Juvenile Alternative Incarceration	25,788,309	20,683,458	20,683,458
Judicial Department	General Fund	Juvenile Justice Centers	2,786,379	-	-
Judicial Department	General Fund	Probate Court	6,000,000	2,000,000	2,000,000
Judicial Department	General Fund	Workers' Compensation Claims	6,042,106	6,042,106	6,042,106
Judicial Department	General Fund	Youthful Offender Services	13,311,287	10,445,555	10,445,555
Judicial Department	General Fund	Victim Security Account	8,792	8,792	8,792
Judicial Department	General Fund	Children of Incarcerated Parents	544,503	544,503	544,503
Judicial Department	General Fund	Legal Aid	1,552,382	1,474,763	1,474,763
Judicial Department	General Fund	Youth Violence Initiative	1,925,318	1,925,318	1,925,318
Judicial Department	General Fund	Youth Services Prevention	3,187,174	2,708,174	2,708,174
Judicial Department	General Fund	Children's Law Center	102,717	102,717	102,717
Judicial Department	General Fund	Juvenile Planning	233,792	233,792	233,792
Judicial Department	Banking Fund	Foreclosure Mediation Program	6,350,389	3,610,565	3,610,565
Judicial Department	Criminal Injuries Compensation Fund	Criminal Injuries Compensation	2,934,088	2,934,088	2,934,088
Judicial Department	General Fund	Juvenile Justice	-	10,879,986	10,879,986
Judicial Department	General Fund	Board and Care	-	6,564,318	6,564,318
Lieutenant Governor's Office	General Fund	Personal Services	609,998	591,699	591,699
Lieutenant Governor's Office	General Fund	Other Expenses	119,190	54,238	54,238

Office of the Healthcare Advocate	Insurance Fund	Personal Services	2,488,457	1,954,064	1,954,064
Office of the Healthcare Advocate	Insurance Fund	Other Expenses	2,691,767	2,691,767	2,691,767
Office of the Healthcare Advocate	Insurance Fund	Equipment	15,000	15,000	15,000
Office of the Healthcare Advocate	Insurance Fund	Fringe Benefits	2,256,227	1,788,131	1,788,131
Office of the Healthcare Advocate	Insurance Fund	Indirect Overhead	142,055	106,630	106,630
Department of Mental Health and Addiction Serv	General Fund	Personal Services	186,945,340	136,184,164	87,292,440
Department of Mental Health and Addiction Serv	General Fund	Other Expenses	25,130,571	17,266,362	12,561,590
Department of Mental Health and Addiction Serv	General Fund	Housing Supports and Services	23,989,361	14,989,276	6,708,871
Department of Mental Health and Addiction Serv	General Fund	Managed Service System	58,186,901	156,126,121	254,744,209
Department of Mental Health and Addiction Serv	General Fund	Legal Services	921,947	505,999	505,999
Department of Mental Health and Addiction Serv	General Fund	Connecticut Mental Health Center	8,140,204	3,001,154	-
Department of Mental Health and Addiction Serv	General Fund	Professional Services	10,636,632	8,559,448	5,918,199
Department of Mental Health and Addiction Serv	General Fund	Workers' Compensation Claims	10,752,101	11,405,512	11,405,512
Department of Mental Health and Addiction Serv	General Fund	Nursing Home Screening	547,757	636,352	636,352
Department of Mental Health and Addiction Serv	General Fund	Young Adult Services	80,902,861	60,107,128	41,354,287
Department of Mental Health and Addiction Serv	General Fund	TBI Community Services	9,611,291	8,874,162	8,518,601
Department of Mental Health and Addiction Serv	General Fund	Jail Diversion	4,260,411	2,810,830	1,489,061
Department of Mental Health and Addiction Serv	General Fund	Behavioral Health Medications	5,785,488	6,180,318	5,466,318
Department of Mental Health and Addiction Serv	General Fund	Prison Overcrowding	5,860,963	4,104,091	2,523,046
Department of Mental Health and Addiction Serv	General Fund	Discharge and Diversion Services	25,346,328	15,672,664	6,217,147
Department of Mental Health and Addiction Serv	General Fund	Home and Community Based Services	24,021,880	23,662,043	25,448,369
Department of Mental Health and Addiction Serv	General Fund	Persistent Violent Felony Offenders Act	625,145	434,836	263,280
Department of Mental Health and Addiction Serv	General Fund	Nursing Home Contract	430,879	417,953	417,953
Department of Mental Health and Addiction Serv	General Fund	Pre-Trial Account	639,538	-	-
Department of Mental Health and Addiction Serv	General Fund	Forensic Services	-	-	-
Department of Mental Health and Addiction Serv	General Fund	Community Based Services	-	-	-
Department of Mental Health and Addiction Serv	General Fund	Grants for Substance Abuse Services	20,967,047	20,967,047	20,967,047
Department of Mental Health and Addiction Serv	General Fund	Grants for Mental Health Services	66,738,020	44,661,438	22,584,855
Department of Mental Health and Addiction Serv	General Fund	Employment Opportunities	9,460,957	5,630,968	2,360,120
Department of Mental Health and Addiction Serv	General Fund	Grants for Behavioral Health Services	-	-	-
Department of Mental Health and Addiction Serv	General Fund	General Assistance Managed Care	41,270,499	41,804,966	42,515,958
Department of Mental Health and Addiction Serv	General Fund	Medicaid Adult Rehabilitation Option	4,401,704	4,269,653	4,269,653
Department of Mental Health and Addiction Serv	Insurance Fund	Managed Service System	408,924	408,924	408,924
Military Department	General Fund	Personal Services	2,863,407	2,711,254	2,711,254
Military Department	General Fund	Other Expenses	2,242,356	2,036,120	2,056,301
Military Department	General Fund	Honor Guards	326,329	525,000	525,000
Military Department	General Fund	Veteran's Service Bonuses	46,759	93,800	93,800
Attorney General	General Fund	Personal Services	31,369,385	30,323,304	30,323,304
Attorney General	General Fund	Other Expenses	998,871	872,015	872,015
Office of Early Childhood	General Fund	Personal Services	8,289,321	7,066,303	7,066,303
Office of Early Childhood	General Fund	Other Expenses	321,367	370,554	370,554
Office of Early Childhood	General Fund	Children's Trust Fund	11,320,721	10,230,303	10,230,303
Office of Early Childhood	General Fund	Community Plans for Early Childhood	659,734	-	-

Office of Early Childhood	General Fund	Improving Early Literacy	142,500	-	-
Office of Early Childhood	General Fund	Evenstart	451,250	-	-
Office of Early Childhood	General Fund	Nurturing Families Network	-	-	-
Office of Early Childhood	General Fund	Head Start Services	5,744,162	5,571,838	5,571,838
Office of Early Childhood	General Fund	Child Care Quality Enhancements	2,894,114	2,807,291	2,807,291
Office of Early Childhood	General Fund	Early Head Start-Child Care Partnership	1,165,721	1,130,750	1,130,750
Office of Early Childhood	General Fund	Early Care and Education	111,821,921	104,086,354	101,507,832
Office of Early Childhood	General Fund	School Readiness Quality Enhancement	4,172,930	4,047,742	4,047,742
Office of Early Childhood	General Fund	Birth to Three	24,686,804	-	-
Office of Early Childhood	General Fund	Care4Kids TANF/CCDF	122,130,084	114,730,084	109,530,084
Office of Governmental Accountability	General Fund	Other Expenses	50,045	39,796	39,796
Office of Governmental Accountability	General Fund	Child Fatality Review Panel	97,663	94,734	94,734
Office of Governmental Accountability	General Fund	Contracting Standards Board	274,435	-	-
Office of Governmental Accountability	General Fund	Judicial Review Council	135,335	124,508	124,508
Office of Governmental Accountability	General Fund	Judicial Selection Commission	84,636	77,865	77,865
Office of Governmental Accountability	General Fund	Office of the Child Advocate	649,545	630,059	630,059
Office of Governmental Accountability	General Fund	Office of the Victim Advocate	421,421	408,779	408,779
Office of Governmental Accountability	General Fund	Board of Firearms Permit Examiners	116,774	113,272	113,272
Office of Governmental Accountability	General Fund	Commission on Human Rights and Opportunities	-	2,233,504	2,233,405
Office of Health Strategy	General Fund	Personal Services	-	-	-
Office of Health Strategy	General Fund	Other Expenses	-	-	-
Office of Health Strategy	Insurance Fund	Personal Services	-	-	-
Office of Health Strategy	Insurance Fund	Other Expenses	-	-	-
Office of Health Strategy	Insurance Fund	Fringe Benefits	-	-	-
Legislative Management	General Fund	Personal Services	44,711,354	42,492,910	42,924,160
Legislative Management	General Fund	Other Expenses	15,504,772	11,725,807	11,518,807
Legislative Management	General Fund	Equipment	298,762	100,000	100,000
Legislative Management	General Fund	Flag Restoration	65,645	-	-
Legislative Management	General Fund	Minor Capital Improvements	111,565	-	-
Legislative Management	General Fund	Interim Salary/Caucus Offices	452,875	430,231	430,231
Legislative Management	General Fund	Redistricting	-	100,000	100,000
Legislative Management	General Fund	Old State House	-	-	-
Legislative Management	General Fund	Interstate Conference Fund	377,944	-	-
Legislative Management	General Fund	New England Board of Higher Education	170,652	-	-
Protection and Advocacy for Persons with Disabil	General Fund	Personal Services	2,047,881	-	-
Protection and Advocacy for Persons with Disabil	General Fund	Other Expenses	178,760	-	-
Office of Policy and Management	General Fund	Personal Services	11,390,132	9,965,533	9,965,533
Office of Policy and Management	General Fund	Other Expenses	923,822	988,276	988,276
Office of Policy and Management	General Fund	Automated Budget System and Data Base Link	40,894	39,668	39,668
Office of Policy and Management	General Fund	Justice Assistance Grants	938,648	-	-
Office of Policy and Management	General Fund	Criminal Justice Information System	920,048	-	-
Office of Policy and Management	General Fund	Project Longevity	885,000	-	-
Office of Policy and Management	General Fund	Tax Relief For Elderly Renters	27,300,000	27,185,377	28,166,177

Office of Policy and Management	General Fund	Reimbursement to Towns for Loss of Taxes on State Property	66,730,441	66,730,441	66,730,441
Office of Policy and Management	General Fund	Reimbursements to Towns for Private Tax-Exempt Property	114,950,770	114,950,770	114,950,770
Office of Policy and Management	General Fund	Reimbursement Property Tax - Disability Exemption	374,065	374,065	374,065
Office of Policy and Management	General Fund	Distressed Municipalities	5,423,986	5,423,986	5,423,986
Office of Policy and Management	General Fund	Property Tax Relief Elderly Circuit Breaker	19,176,502	14,474,502	14,474,502
Office of Policy and Management	General Fund	Property Tax Relief Elderly Freeze Program	112,221	65,000	65,000
Office of Policy and Management	General Fund	Property Tax Relief for Veterans	2,777,546	2,777,546	2,777,546
Office of Policy and Management	Municipal Revenue Sharing Fund	Municipal Revenue Sharing	185,000,000	-	-
Office of Policy and Management	Municipal Revenue Sharing Fund	Municipal Revenue Sharing	-	-	-
Office of Policy and Management	Insurance Fund	Personal Services	313,882	313,882	313,882
Office of Policy and Management	Insurance Fund	Other Expenses	6,012	6,012	6,012
Office of Policy and Management	Insurance Fund	Fringe Benefits	200,882	200,882	200,882
Office of Policy and Management	Mashantucket Pequot and Mohegan	Grants To Towns	58,076,612	58,076,612	58,076,612
Office of Policy and Management		Municipal Aid Hold Harmless		90,000,000	90,000,000
Reserve for Salary Adjustments	General Fund	Reserve For Salary Adjustments	18,473,255	11,459,113	11,280,977
Reserve for Salary Adjustments	Special Transportation Fund	Reserve For Salary Adjustments	7,301,186	7,301,186	2,301,186
State Comptroller	General Fund	Personal Services	23,464,017	22,655,097	22,655,097
State Comptroller	General Fund	Other Expenses	4,746,238	1,273,969	1,273,969
State Comptroller - Miscellaneous	General Fund	Nonfunctional - Change to Accruals	13,392,147	546,139	1,985,705
State Comptroller - Miscellaneous	Special Transportation Fund	Nonfunctional - Change to Accruals	1,629,447	675,402	213,133
State Comptroller - Miscellaneous	Banking Fund	Nonfunctional - Change to Accruals	95,178	95,178	95,178
State Comptroller - Miscellaneous	Insurance Fund	Nonfunctional - Change to Accruals	116,945	116,945	116,945
State Comptroller - Miscellaneous	Consumer Counsel and Public Utilities	Nonfunctional - Change to Accruals	89,658	89,658	89,658
State Comptroller - Miscellaneous	Workers' Compensation Fund	Nonfunctional - Change to Accruals	72,298	72,298	72,298
State Comptroller - Miscellaneous	Regional Market Operation Fund	Nonfunctional - Change to Accruals	2,845	2,845	2,845
State Comptroller - Fringe Benefits	General Fund	Unemployment Compensation	6,348,001	15,851,407	6,343,063
State Comptroller - Fringe Benefits	General Fund	Insurance - Group Life	7,867,871	8,096,216	8,340,216
State Comptroller - Fringe Benefits	General Fund	Employers Social Security Tax	227,723,020	164,145,490	163,796,629
State Comptroller - Fringe Benefits	General Fund	State Employees Health Service Cost	693,865,044	540,811,853	580,505,795
State Comptroller - Fringe Benefits	General Fund	Tuition Reimbursement - Training and Travel	-	115,000	-
State Comptroller - Fringe Benefits	General Fund	State Employees Retirement Contributions	1,124,661,963	832,295,015	950,224,170
State Comptroller - Fringe Benefits	General Fund	Higher Education Alternative Retirement System	4,924,234	500,000	500,000
State Comptroller - Fringe Benefits	General Fund	Pensions and Retirements - Other Statutory	1,760,804	1,706,796	1,757,248
State Comptroller - Fringe Benefits	General Fund	Judges and Compensation Commissioners Retirement	19,163,487	24,407,910	26,377,480
State Comptroller - Fringe Benefits	General Fund	Retired State Employees Health Service Cost	731,109,000	789,399,000	858,599,000
State Comptroller - Fringe Benefits	General Fund	Other Post Employment Benefits	-	87,111,111	87,111,111
State Comptroller - Fringe Benefits	Special Transportation Fund	Unemployment Compensation	305,000	303,548	303,548
State Comptroller - Fringe Benefits	Special Transportation Fund	Insurance - Group Life	285,063	273,357	277,357
State Comptroller - Fringe Benefits	Special Transportation Fund	Employers Social Security Tax	18,178,987	18,155,534	18,174,834
State Comptroller - Fringe Benefits	Special Transportation Fund	State Employees Health Service Cost	56,549,838	53,110,687	57,218,403
State Comptroller - Fringe Benefits	Special Transportation Fund	State Employees Retirement Contributions	129,227,978	132,842,942	144,980,942
State Treasurer	General Fund	Personal Services	3,034,513	2,838,478	2,838,478
State Treasurer	General Fund	Other Expenses	143,722	125,470	125,470

Debt Service - State Treasurer	General Fund	Debt Service	1,765,932,976	1,967,763,023	1,840,398,263
Debt Service - State Treasurer	General Fund	UConn 2000 - Debt Service	172,057,219	189,526,253	195,955,639
Debt Service - State Treasurer	General Fund	CHEFA Day Care Security	5,500,000	5,500,000	5,500,000
Debt Service - State Treasurer	General Fund	Pension Obligation Bonds - TRB	119,597,971	140,219,021	118,400,521
Debt Service - State Treasurer	Special Transportation Fund	Debt Service	562,993,251	609,679,938	655,223,716
Public Defender Services Commission	General Fund	Personal Services	39,491,615	40,392,553	40,392,553
Public Defender Services Commission	General Fund	Other Expenses	1,336,440	1,067,277	1,067,277
Public Defender Services Commission	General Fund	Assigned Counsel - Criminal	21,454,202	22,442,284	22,442,284
Public Defender Services Commission	General Fund	Expert Witnesses	3,153,478	3,234,137	3,234,137
Public Defender Services Commission	General Fund	Training And Education	119,748	119,748	119,748
Psychiatric Security Review Board	General Fund	Personal Services	266,610	271,444	271,444
Psychiatric Security Review Board	General Fund	Other Expenses	27,203	23,748	23,748
State Department on Aging	General Fund	Personal Services	2,281,378	1,922,031	1,922,031
State Department on Aging	General Fund	Other Expenses	123,213	107,565	107,565
State Department on Aging	General Fund	Programs for Senior Citizens	5,895,383	7,895,383	7,895,383
State Department on Aging	Insurance Fund	Fall Prevention	376,023	376,023	376,023
Department of Education	General Fund	Personal Services	18,965,022	17,318,520	17,318,520
Department of Education	General Fund	Other Expenses	3,624,378	2,935,746	2,935,746
Department of Education	General Fund	Development of Mastery Exams Grades 4, 6, and 8	13,343,315	12,943,016	12,943,016
Department of Education	General Fund	Primary Mental Health	395,518	-	-
Department of Education	General Fund	Leadership, Education, Athletics in Partnership (LEAP)	625,045	-	-
Department of Education	General Fund	Adult Education Action	222,834	-	-
Department of Education	General Fund	Connecticut Pre-Engineering Program	225,758	-	-
Department of Education	General Fund	Connecticut Writing Project	63,360	-	-
Department of Education	General Fund	Resource Equity Assessments	149,310	134,379	-
Department of Education	General Fund	Neighborhood Youth Centers	1,048,664	524,332	524,332
Department of Education	General Fund	Longitudinal Data Systems	1,347,717	1,212,945	1,212,945
Department of Education	General Fund	Sheff Settlement	11,368,413	9,027,361	9,027,361
Department of Education	General Fund	CommPACT Schools	350,000	-	-
Department of Education	General Fund	Parent Trust Fund Program	439,823	-	-
Department of Education	General Fund	Regional Vocational-Technical School System	163,367,535	163,367,535	163,367,535
Department of Education	General Fund	Commissioner's Network	12,121,553	-	-
Department of Education	General Fund	New or Replicated Schools	388,015	-	96,000
Department of Education	General Fund	Bridges to Success	188,500	-	-
Department of Education	General Fund	K-3 Reading Assessment Pilot	2,646,200	-	360
Department of Education	General Fund	Talent Development	6,095,115	-	-
Department of Education	General Fund	Common Core	4,126,767	-	-
Department of Education	General Fund	Alternative High School and Adult Reading Incentive Program	188,500	-	-
Department of Education	General Fund	Special Master	903,614	-	-
Department of Education	General Fund	School-Based Diversion Initiative	942,500	-	-
Department of Education	General Fund	Technical High Schools Personal Services	-	-	-
Department of Education	General Fund	Technical High Schools Other Expenses	-	-	-
Department of Education	General Fund	Student Assessment and Accountability	-	-	-

Department of Education	General Fund	Division of Higher Education	-	1,909,040	1,909,040
Department of Education	General Fund	American School For The Deaf	9,543,829	9,257,514	9,257,514
Department of Education	General Fund	Regional Education Services	606,172	-	-
Department of Education	General Fund	Family Resource Centers	7,894,843	7,657,998	7,657,998
Department of Education	General Fund	Charter Schools	110,835,808	107,321,500	114,093,100
Department of Education	General Fund	Youth Service Bureau Enhancement	668,927	648,859	648,859
Department of Education	General Fund	Child Nutrition State Match	2,201,390	2,354,000	2,354,000
Department of Education	General Fund	Health Foods Initiative	3,985,367	4,101,463	4,151,463
Department of Education	General Fund	Roberta B. Willis Scholarship Fund	-	26,123,826	14,923,826
Department of Education	General Fund	Student Support Services	-	-	-
Department of Education	General Fund	State and Local Charter Schools	-	-	-
Department of Education	General Fund	Child Nutrition Programs	-	-	-
Department of Education	General Fund	Youth Service Bureaus and Diversion Initiatives	-	-	-
Department of Education	General Fund	Vocational Agriculture	10,544,937	9,490,443	9,423,507
Department of Education	General Fund	Adult Education	20,383,960	20,383,960	20,383,960
Department of Education	General Fund	Health and Welfare Services Pupils Private Schools	3,526,579	3,526,579	3,526,579
Department of Education	General Fund	Education Equalization Grants	2,027,587,120	2,037,587,120	2,037,587,120
Department of Education	General Fund	Bilingual Education	3,164,800	-	-
Department of Education	General Fund	Priority School Districts	42,337,171	38,103,454	19,051,727
Department of Education	General Fund	Young Parents Program	212,318	-	-
Department of Education	General Fund	Interdistrict Cooperation	6,353,391	4,000,000	4,000,000
Department of Education	General Fund	School Breakfast Program	2,225,669	2,225,669	2,225,669
Department of Education	General Fund	Excess Cost - Student Based	135,555,731	145,555,731	145,555,731
Department of Education	General Fund	Youth Service Bureaus	2,651,516	2,651,516	2,651,516
Department of Education	General Fund	Open Choice Program	40,258,605	40,090,639	42,090,639
Department of Education	General Fund	Magnet Schools	313,058,158	311,508,158	311,508,158
Department of Education	General Fund	After School Program	4,866,695	4,866,695	4,866,695
Department of Education	General Fund	Special Education	-	-	-
Department of Education	Municipal Revenue Sharing Fund	Education Equalization Grants	-	-	-
Department of Rehabilitation Services	General Fund	Personal Services	4,758,165	4,843,781	4,843,781
Department of Rehabilitation Services	General Fund	Other Expenses	1,447,495	1,289,719	1,289,719
Department of Rehabilitation Services	General Fund	Part-Time Interpreters	1,423	-	-
Department of Rehabilitation Services	General Fund	Educational Aid for Blind and Visually Handicapped Childrer	4,040,237	4,040,237	4,040,237
Department of Rehabilitation Services	General Fund	Employment Opportunities – Blind & Disabled	1,032,521	1,032,521	1,032,521
Department of Rehabilitation Services	General Fund	Vocational Rehabilitation - Disabled	7,354,087	7,354,087	7,354,087
Department of Rehabilitation Services	General Fund	Supplementary Relief and Services	88,618	50,192	50,192
Department of Rehabilitation Services	General Fund	Special Training for the Deaf Blind	268,003	268,003	268,003
Department of Rehabilitation Services	General Fund	Connecticut Radio Information Service	50,724	27,474	27,474
Department of Rehabilitation Services	General Fund	Independent Living Centers	372,967	372,967	372,967
Department of Rehabilitation Services	Workers' Compensation Fund	Personal Services	534,113	514,113	514,113
Department of Rehabilitation Services	Workers' Compensation Fund	Other Expenses	503,822	53,822	53,822
Department of Rehabilitation Services	Workers' Compensation Fund	Rehabilitative Services	1,261,913	1,111,913	1,111,913
Department of Rehabilitation Services	Workers' Compensation Fund	Fringe Benefits	410,485	430,485	430,485

Secretary of the State	General Fund	Personal Services	2,704,459	2,623,326	2,623,326
Secretary of the State	General Fund	Other Expenses	1,712,094	1,494,659	1,494,659
Secretary of the State	General Fund	Commercial Recording Division	4,829,932	4,685,034	4,685,034
Teachers' Retirement Board	General Fund	Personal Services	1,691,365	1,606,365	1,606,365
Teachers' Retirement Board	General Fund	Other Expenses	490,868	432,054	432,054
Teachers' Retirement Board	General Fund	Retirement Contributions	1,012,162,000	1,290,429,000	1,332,368,000
Teachers' Retirement Board	General Fund	Retirees Health Service Cost	14,566,860	25,354,500	29,075,250
Teachers' Retirement Board	General Fund	Municipal Retiree Health Insurance Costs	5,392,897	4,644,673	4,644,673
Unallocated Lapse	General Fund	Unallocated Lapse	(94,476,192)	(40,000,000)	(40,000,000)
Unallocated Lapse	General Fund	Unallocated Lapse - Legislative	(3,028,105)	(500,000)	(500,000)
Unallocated Lapse	General Fund	Unallocated Lapse - Judicial	(7,400,672)	(3,000,000)	(3,000,000)
Unallocated Lapse	General Fund	General Lapse - Judicial	(15,075,000)	-	-
Unallocated Lapse	General Fund	Municipal Opportunities and Regional Efficiencies Program	(20,000,000)	-	-
Unallocated Lapse	General Fund	Targeted Savings	(68,848,968)	(43,155,117)	(56,771,251)
Unallocated Lapse	General Fund	Arts and Tourism Lapse	(500,000)	-	-
Unallocated Lapse	General Fund	Achieve Labor Concessions	-	(725,600,000)	(746,400,000)
Unallocated Lapse	Special Transportation Fund	Unallocated Lapse	(12,000,000)	(12,000,000)	(12,000,000)
Unallocated Lapse	General Fund	Workforce Reduction (Attrition)	-	-	(42,199,145)
Unallocated Lapse	General Fund	Municipal Aid Hold Harmless Lapse	-	(19,000,000)	(19,000,000)
University of Connecticut Health Center	General Fund	Operating Expenses	115,911,785	179,577,258	153,371,461
University of Connecticut Health Center	General Fund	AHEC	406,723	-	-
University of Connecticut Health Center	General Fund	Workers' Compensation Claims	6,910,804	7,501,978	7,744,811
University of Connecticut Health Center	General Fund	Bioscience	11,310,000	11,095,801	14,209,275
University of Connecticut	General Fund	Operating Expenses	207,699,685	316,237,716	287,851,145
University of Connecticut	General Fund	Workers' Compensation Claims	3,045,682	2,827,782	2,827,782
University of Connecticut	General Fund	Next Generation Connecticut	19,072,546	17,708,016	17,708,016
University of Connecticut	General Fund	Kirklyn M. Kerr Grant Program	100,000	-	-
Workers' Compensation Commission	Workers' Compensation Fund	Personal Services	10,240,361	9,905,669	9,905,669
Workers' Compensation Commission	Workers' Compensation Fund	Other Expenses	3,819,747	2,111,669	2,449,666
Workers' Compensation Commission	Workers' Compensation Fund	Equipment	41,000	1	1
Workers' Compensation Commission	Workers' Compensation Fund	Fringe Benefits	8,192,289	7,931,229	7,931,229
Workers' Compensation Commission	Workers' Compensation Fund	Indirect Overhead	398,322	291,637	291,637