

	2023-2024
GENERAL GOVERNMENT	
OFFICE OF POLICY AND MANAGEMENT	
Personal Services	360051
Other Expenses	6,012
Fringe Benefits	277130
AGENCY TOTAL	643,193
DEPARTMENT OF ADMINISTRATIVE SERVICES	
Personal Services	775605
Fringe Benefits	706,368
IT Services	514136
AGENCY TOTAL	1,996,109
REGULATION AND PROTECTION	
INSURANCE DEPARTMENT	
Personal Services	17235304
Other Expenses	1,609,489
Equipment	140500
Fringe Benefits	15,942,656
Indirect Overhead	247375
AGENCY TOTAL	35,175,324
OFFICE OF THE BEHAVIORAL HEALTH ADVOCATE	
Personal Services	378,000
Other Expenses	65,500
Fringe Benefits	391,000
Indirect Overhead	22,500
AGENCY TOTAL	857,000
OFFICE OF THE HEALTHCARE ADVOCATE	
Personal Services	1,851,701
Other Expenses	292,991
Equipment	5,000
Fringe Benefits	1,807,652
Indirect Overhead	49,885

AGENCY TOTAL	4,007,229
CONSERVATION AND DEVELOPMENT	
DEPARTMENT OF HOUSING	
Crumbling Foundations	177,592
HEALTH	
DEPARTMENT OF PUBLIC HEALTH	
Needle and Syringe Exchange Program	501,629
Children's Health Initiatives	3,297,866
AIDS Services	5,284,470
Breast and Cervical Cancer Detection and Treatment	2,500,594
Immunization Services	34,186,580
X-Ray Screening and Tuberculosis Care	970,931
Venereal Disease Control	201,791
AGENCY TOTAL	46,943,861
OFFICE OF HEALTH STRATEGY	
Personal Services	1,966,556
Other Expenses	9,823,324
Equipment	20,000
Fringe Benefits	1,924,234
AGENCY TOTAL	13,734,114
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	
Managed Service System	451,181
HUMAN SERVICES	
DEPARTMENT OF AGING AND DISABILITY SERVICES	
Fall Prevention	382,660
NON-FUNCTIONAL	
STATE COMPTROLLER - MISCELLANEOUS	
Nonfunctional - Change to Accruals	72,835

TOTAL - INSURANCE FUND	104,441,098
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2024-2025
363008
6,012
277130
646,150
776947
707,589
514136
1,998,672
17459258
1,609,489
62500
16,149,814
247375
35,528,436
387,000
65,500
401,000
22,500
876,000
1,876,329
292,991
5,000
1,831,655
49,885

4,055,860
178,788
501,629
3,315,046
5,284,470
2,503,761
64,201,121
970,931
201,791
76,978,749
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9,829,264
10,000
1,939,640
13,761,267
451,181
382,660
352,916

135,210,679
