

OFA Expenditure Detail: May 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
<b>General Fund</b>								
<b>Legislative Management</b>		<b>93,416,883</b>	<b>(5,000,000)</b>	<b>88,416,883</b>	<b>87,416,883</b>	<b>(2,000,000)</b>	<b>85,416,883</b>	<b>3,000,000</b>
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	22,660,836	(2,000,000)	20,660,836	-
10050 - Equipment	Non-Fixed	3,295,000	-	3,295,000	2,295,000	-	2,295,000	1,000,000
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	-	750,556	-
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	-	150,000	-
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	-
<b>Auditors of Public Accounts</b>		<b>15,853,688</b>	<b>-</b>	<b>15,853,688</b>	<b>15,678,688</b>	<b>175,000</b>	<b>15,853,688</b>	<b>-</b>
10010 - Personal Services	Non-Fixed	15,401,961	-	15,401,961	15,226,961	175,000	15,401,961	-
10020 - Other Expenses	Non-Fixed	451,727	-	451,727	451,727	-	451,727	-
<b>Commission on Women, Children, Seniors, Equity and Opportunity</b>		<b>1,187,850</b>	<b>-</b>	<b>1,187,850</b>	<b>1,037,850</b>	<b>-</b>	<b>1,037,850</b>	<b>150,000</b>
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	-
<b>Governor's Office</b>		<b>4,734,840</b>	<b>-</b>	<b>4,734,840</b>	<b>4,734,840</b>	<b>-</b>	<b>4,734,840</b>	<b>-</b>
10010 - Personal Services	Non-Fixed	3,983,704	-	3,983,704	3,983,704	-	3,983,704	-
10020 - Other Expenses	Non-Fixed	635,401	-	635,401	635,401	-	635,401	-
16035 - National Governors' Association	Non-Fixed	115,735	-	115,735	115,735	-	115,735	-
<b>Secretary of the State</b>		<b>17,044,732</b>	<b>(900,000)</b>	<b>16,144,732</b>	<b>15,794,732</b>	<b>100,000</b>	<b>15,894,732</b>	<b>250,000</b>
10010 - Personal Services	Non-Fixed	5,011,011	(900,000)	4,111,011	3,861,011	-	3,861,011	250,000
10020 - Other Expenses	Non-Fixed	3,144,562	-	3,144,562	3,044,562	100,000	3,144,562	-
12480 - Commercial Recording Division	Non-Fixed	5,419,159	-	5,419,159	5,419,159	-	5,419,159	-
12651 - Early Voting	Non-Fixed	3,320,000	-	3,320,000	3,320,000	-	3,320,000	-
12686 - Bridgeport Election Monitor	Non-Fixed	150,000	-	150,000	150,000	-	150,000	-
<b>Lieutenant Governor's Office</b>		<b>911,921</b>	<b>-</b>	<b>911,921</b>	<b>911,921</b>	<b>-</b>	<b>911,921</b>	<b>-</b>
10010 - Personal Services	Non-Fixed	865,598	-	865,598	865,598	-	865,598	-
10020 - Other Expenses	Non-Fixed	46,323	-	46,323	46,323	-	46,323	-
<b>Elections Enforcement Commission</b>		<b>4,257,796</b>	<b>(300,000)</b>	<b>3,957,796</b>	<b>3,932,796</b>	<b>(75,000)</b>	<b>3,857,796</b>	<b>100,000</b>
12522 - Elections Enforcement Commission	Non-Fixed	4,257,796	(300,000)	3,957,796	3,932,796	(75,000)	3,857,796	100,000
<b>Office of State Ethics</b>		<b>2,069,345</b>	<b>-</b>	<b>2,069,345</b>	<b>2,069,345</b>	<b>-</b>	<b>2,069,345</b>	<b>-</b>
12523 - Office of State Ethics	Non-Fixed	2,069,345	-	2,069,345	2,069,345	-	2,069,345	-
<b>Freedom of Information Commission</b>		<b>2,283,813</b>	<b>-</b>	<b>2,283,813</b>	<b>2,033,813</b>	<b>-</b>	<b>2,033,813</b>	<b>250,000</b>
12524 - Freedom of Information Commission	Non-Fixed	2,283,813	-	2,283,813	2,033,813	-	2,033,813	250,000
<b>State Treasurer</b>		<b>3,902,910</b>	<b>-</b>	<b>3,902,910</b>	<b>3,902,910</b>	<b>(50,000)</b>	<b>3,852,910</b>	<b>50,000</b>
10010 - Personal Services	Non-Fixed	3,543,056	(75,000)	3,468,056	3,543,056	(125,000)	3,418,056	50,000
10020 - Other Expenses	Non-Fixed	359,854	75,000	434,854	359,854	75,000	434,854	-
<b>Debt Service - State Treasurer</b>		<b>2,509,626,458</b>	<b>-</b>	<b>2,509,626,458</b>	<b>2,495,758,925</b>	<b>-</b>	<b>2,495,758,925</b>	<b>13,867,533</b>
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
<b>State Comptroller</b>		<b>48,895,063</b>	<b>-</b>	<b>48,895,063</b>	<b>48,763,063</b>	<b>-</b>	<b>48,763,063</b>	<b>132,000</b>

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10010 - Personal Services	Non-Fixed	30,478,063	(700,000)	29,778,063	29,703,063	-	29,703,063	75,000
10020 - Other Expenses	Non-Fixed	18,417,000	700,000	19,117,000	19,060,000	-	19,060,000	57,000
<b>State Comptroller - Miscellaneous</b>		-	-	-	<b>63,531,000</b>	<b>9,390,000</b>	<b>72,921,000</b>	<b>(72,921,000)</b>
12003 - Adjudicated Claims	Fixed	-	-	-	63,531,000	9,390,000	72,921,000	(72,921,000)
<b>State Comptroller - Fringe Benefits</b>		<b>3,393,778,955</b>	<b>(5,000,000)</b>	<b>3,388,778,955</b>	<b>3,425,784,555</b>	<b>(42,259,300)</b>	<b>3,383,525,255</b>	<b>5,253,700</b>
12005 - Unemployment Compensation	Non-Fixed	4,128,400	-	4,128,400	4,000,000	-	4,000,000	128,400
12007 - Higher Education Alternative Retirement System	Fixed	95,819,900	(32,000,000)	63,819,900	61,058,900	-	61,058,900	2,761,000
12008 - Pensions and Retirements - Other Statutory	Fixed	2,362,961	-	2,362,961	2,045,961	(4,000)	2,041,961	321,000
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	-	9,591,350	9,291,350	(50,000)	9,241,350	350,000
12011 - Employers Social Security Tax	Non-Fixed	218,274,821	(7,000,000)	211,274,821	210,780,821	-	210,780,821	494,000
12012 - State Employees Health Service Cost	Non-Fixed	553,879,142	43,000,000	596,879,142	597,071,142	(791,300)	596,279,842	599,300
12013 - Retired State Employees Health Service Cost	Fixed	790,564,000	-	790,564,000	830,238,000	(39,674,000)	790,564,000	-
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	(8,000,000)	55,375,498	56,915,498	(1,540,000)	55,375,498	-
12608 - SERS Defined Contribution Match	Fixed	18,762,859	(1,000,000)	17,762,859	17,362,859	(200,000)	17,162,859	600,000
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	-
<b>Department of Revenue Services</b>		<b>59,219,374</b>	<b>(2,500,000)</b>	<b>56,719,374</b>	<b>56,219,374</b>	<b>300,000</b>	<b>56,519,374</b>	<b>200,000</b>
10010 - Personal Services	Non-Fixed	54,602,016	(2,500,000)	52,102,016	51,602,016	300,000	51,902,016	200,000
10020 - Other Expenses	Non-Fixed	4,617,358	-	4,617,358	4,617,358	-	4,617,358	-
<b>Office of Governmental Accountability</b>		<b>4,003,262</b>	<b>(700,000)</b>	<b>3,303,262</b>	<b>2,818,262</b>	<b>(155,000)</b>	<b>2,663,262</b>	<b>640,000</b>
10020 - Other Expenses	Non-Fixed	25,098	-	25,098	25,098	-	25,098	-
12028 - Child Fatality Review Panel	Non-Fixed	139,183	-	139,183	139,183	(20,000)	119,183	20,000
12525 - Contracting Standards Board	Non-Fixed	858,234	(100,000)	758,234	678,234	(45,000)	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	742,892	(60,000)	682,892	150,000
12529 - Office of the Victim Advocate	Non-Fixed	519,674	-	519,674	469,674	-	469,674	50,000
12530 - Board of Firearms Permit Examiners	Non-Fixed	148,193	-	148,193	133,193	(5,000)	128,193	20,000
12681 - Office of the Correction Ombuds	Non-Fixed	790,799	(250,000)	540,799	390,799	(25,000)	365,799	175,000
12702 - Office of the Educational Ombudsperson	Non-Fixed	180,000	(150,000)	30,000	-	-	-	30,000
<b>Office of Policy and Management</b>		<b>109,004,564</b>	<b>(51,997,765)</b>	<b>57,006,799</b>	<b>57,004,799</b>	<b>100,000,000</b>	<b>157,004,799</b>	<b>(99,998,000)</b>
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	-
<b>Reserve for Salary Adjustments</b>		<b>18,165,598</b>	<b>(12,271,496)</b>	<b>5,894,102</b>	<b>5,894,102</b>	-	<b>5,894,102</b>	-
12015 - Reserve For Salary Adjustments	Non-Fixed	18,165,598	(12,271,496)	5,894,102	5,894,102	-	5,894,102	-
<b>Department of Veterans' Affairs</b>		<b>29,284,392</b>	<b>(474,941)</b>	<b>28,809,451</b>	<b>29,309,451</b>	<b>(600,000)</b>	<b>28,709,451</b>	<b>100,000</b>
10010 - Personal Services	Non-Fixed	23,565,623	(854,983)	22,710,640	22,865,623	(354,983)	22,510,640	200,000

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10020 - Other Expenses	Non-Fixed	4,086,113	700,000	4,786,113	5,086,113	(200,000)	4,886,113	(100,000)
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	95,047	(95,017)	30	-
12638 - Veterans Rally Point	Non-Fixed	512,764	11,974	524,738	524,738	-	524,738	-
16045 - Burial Expenses	Non-Fixed	6,666	-	6,666	6,666	-	6,666	-
16049 - Headstones	Non-Fixed	307,834	(100,000)	207,834	157,834	50,000	207,834	-
<b>Department of Administrative Services</b>		<b>232,956,189</b>	<b>(9,300,000)</b>	<b>223,656,189</b>	<b>222,656,189</b>	<b>-</b>	<b>222,656,189</b>	<b>1,000,000</b>
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	-
12101 - Office of the Claims Commissioner	Non-Fixed	460,499	-	460,499	460,499	-	460,499	-
<b>Workers' Compensation Claims - Administrative Services</b>		<b>97,148,643</b>	<b>19,400,000</b>	<b>116,548,643</b>	<b>115,148,643</b>	<b>1,400,000</b>	<b>116,548,643</b>	<b>-</b>
12235 - Workers' Compensation Claims	Non-Fixed	6,509,800	1,400,000	7,909,800	7,509,800	400,000	7,909,800	-
12621 - Workers' Compensation Claims - University of Connecticut	Non-Fixed	2,271,228	(450,000)	1,821,228	2,271,228	(450,000)	1,821,228	-
12622 - Claims - University of Connecticut Health Center	Non-Fixed	3,460,985	400,000	3,860,985	3,460,985	400,000	3,860,985	-
12623 - Workers' Compensation Claims - Board of Regents Higher Ed	Non-Fixed	3,289,276	(750,000)	2,539,276	2,789,276	(250,000)	2,539,276	-
12624 - Claims - Department of Children and Families	Non-Fixed	10,036,952	200,000	10,236,952	10,036,952	200,000	10,236,952	-
12625 - Workers' Compensation Claims Mental Health & Addiction Serv	Non-Fixed	18,061,027	8,000,000	26,061,027	25,061,027	1,000,000	26,061,027	-
12626 - Claim Department of Emergency Services and Public Protection	Non-Fixed	3,723,135	1,400,000	5,123,135	5,223,135	(100,000)	5,123,135	-
12627 - Claims - Department of Developmental Services	Non-Fixed	12,073,417	(100,000)	11,973,417	12,073,417	(100,000)	11,973,417	-
12628 - Workers' Compensation Claims - Department of Correction	Non-Fixed	37,722,823	9,300,000	47,022,823	46,722,823	300,000	47,022,823	-
<b>Attorney General</b>		<b>41,218,993</b>	<b>(3,500,000)</b>	<b>37,718,993</b>	<b>37,418,993</b>	<b>(50,000)</b>	<b>37,368,993</b>	<b>350,000</b>
10010 - Personal Services	Non-Fixed	40,164,183	(3,500,000)	36,664,183	36,364,183	(50,000)	36,314,183	350,000
10020 - Other Expenses	Non-Fixed	1,054,810	-	1,054,810	1,054,810	-	1,054,810	-
<b>Division of Criminal Justice</b>		<b>66,275,856</b>	<b>(3,775,000)</b>	<b>62,500,856</b>	<b>62,365,856</b>	<b>(275,000)</b>	<b>62,090,856</b>	<b>410,000</b>
10010 - Personal Services	Non-Fixed	57,461,166	(3,775,000)	53,686,166	53,961,166	(275,000)	53,686,166	-
10020 - Other Expenses	Non-Fixed	5,102,201	-	5,102,201	5,002,201	-	5,002,201	100,000
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	-	1,177,286	250,000
<b>Department of Emergency Services and Public Protection</b>		<b>233,290,892</b>	<b>10,175,000</b>	<b>243,465,892</b>	<b>243,800,892</b>	<b>(335,000)</b>	<b>243,465,892</b>	<b>-</b>
10010 - Personal Services	Non-Fixed	183,361,731	4,800,000	188,161,731	191,161,731	(3,000,000)	188,161,731	-
10020 - Other Expenses	Non-Fixed	34,749,783	2,765,000	37,514,783	35,749,783	1,765,000	37,514,783	-
12082 - Fleet Purchase	Non-Fixed	7,449,099	2,620,000	10,069,099	9,449,099	620,000	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	-

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12692 - Law Enforcement Training Partnerships	Non-Fixed	850,000	(85,000)	765,000	485,000	280,000	765,000	-
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	-	172,353	-
16014 - Connecticut State Firefighter's Association	Non-Fixed	176,625	75,000	251,625	251,625	-	251,625	-
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	-	140,000	-
<b>Military Department</b>		<b>6,742,315</b>	<b>(169,000)</b>	<b>6,573,315</b>	<b>6,573,315</b>	-	<b>6,573,315</b>	-
10010 - Personal Services	Non-Fixed	3,305,492	-	3,305,492	3,305,492	-	3,305,492	-
10020 - Other Expenses	Non-Fixed	2,144,823	-	2,144,823	2,144,823	-	2,144,823	-
12144 - Honor Guards	Non-Fixed	561,600	-	561,600	561,600	-	561,600	-
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	-	330,000	330,000	-	330,000	-
<b>Department of Consumer Protection</b>		<b>16,816,119</b>	<b>(2,265,000)</b>	<b>14,551,119</b>	<b>14,501,119</b>	<b>50,000</b>	<b>14,551,119</b>	-
10010 - Personal Services	Non-Fixed	16,096,179	(2,250,000)	13,846,179	13,796,179	50,000	13,846,179	-
10020 - Other Expenses	Non-Fixed	719,940	(15,000)	704,940	704,940	-	704,940	-
<b>Labor Department</b>		<b>86,593,840</b>	<b>2,725,000</b>	<b>89,318,840</b>	<b>88,993,840</b>	<b>(1,409,500)</b>	<b>87,584,340</b>	<b>1,734,500</b>
10010 - Personal Services	Non-Fixed	17,414,340	1,700,000	19,114,340	19,114,340	(1,700,000)	17,414,340	1,700,000
10020 - Other Expenses	Non-Fixed	4,808,285	1,400,000	6,208,285	6,208,285	-	6,208,285	-
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	13,173,620	(34,500)	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	4,621,184	325,000	4,946,184	-
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	-
<b>Commission on Human Rights and Opportunities</b>		<b>9,217,787</b>	<b>(360,000)</b>	<b>8,857,787</b>	<b>8,532,787</b>	<b>75,000</b>	<b>8,607,787</b>	<b>250,000</b>
10010 - Personal Services	Non-Fixed	8,543,283	(350,000)	8,193,283	7,993,283	150,000	8,143,283	50,000
10020 - Other Expenses	Non-Fixed	668,527	(10,000)	658,527	533,527	(75,000)	458,527	200,000
12027 - Martin Luther King, Jr. Commission	Non-Fixed	5,977	-	5,977	5,977	-	5,977	-
<b>Department of Agriculture</b>		<b>8,553,102</b>	<b>(500,000)</b>	<b>8,053,102</b>	<b>8,253,102</b>	<b>(200,000)</b>	<b>8,053,102</b>	-
10010 - Personal Services	Non-Fixed	4,413,414	(250,000)	4,163,414	4,363,414	(200,000)	4,163,414	-
10020 - Other Expenses	Non-Fixed	2,373,332	(250,000)	2,123,332	2,123,332	-	2,123,332	-

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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	-
<b>Department of Energy and Environmental Protection</b>		<b>57,722,485</b>	<b>(681,000)</b>	<b>57,041,485</b>	<b>57,041,485</b>	-	<b>57,041,485</b>	-
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	-
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	-
<b>Department of Economic and Community Development</b>		<b>50,683,830</b>	<b>(700,000)</b>	<b>49,983,830</b>	<b>49,073,830</b>	<b>472,000</b>	<b>49,545,830</b>	<b>438,000</b>
10010 - Personal Services	Non-Fixed	9,532,248	(200,000)	9,332,248	9,082,248	-	9,082,248	250,000
10020 - Other Expenses	Non-Fixed	1,611,278	(500,000)	1,111,278	611,278	500,000	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	153,133	7,000	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	18,551,000	(35,000)	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	-
<b>Department of Housing</b>		<b>129,701,218</b>	<b>22,033,427</b>	<b>151,734,645</b>	<b>150,376,599</b>	<b>1,058,046</b>	<b>151,434,645</b>	<b>300,000</b>
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	-

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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	116,778,940	1,800,000	118,578,940	-
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	5,200,000	(741,954)	4,458,046	-
17038 - Housing/Homeless Services - Municipality	Non-Fixed	692,651	16,175	708,826	708,826	-	708,826	-
<b>Agricultural Experiment Station</b>		<b>9,270,012</b>	<b>(200,000)</b>	<b>9,070,012</b>	<b>9,270,012</b>	<b>(200,000)</b>	<b>9,070,012</b>	-
10010 - Personal Services	Non-Fixed	7,197,533	(200,000)	6,997,533	7,197,533	(200,000)	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	-
12288 - Wildlife Disease Prevention	Non-Fixed	133,357	-	133,357	133,357	-	133,357	-
<b>Department of Public Health</b>		<b>77,677,327</b>	<b>440,116</b>	<b>78,117,443</b>	<b>77,603,589</b>	<b>(150,000)</b>	<b>77,453,589</b>	<b>663,854</b>
10010 - Personal Services	Non-Fixed	40,620,559	(900,000)	39,720,559	39,770,559	(150,000)	39,620,559	100,000
10020 - Other Expenses	Non-Fixed	8,132,228	700,000	8,832,228	8,332,228	-	8,332,228	500,000
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
<b>Office of Health Strategy</b>		<b>5,040,861</b>	<b>(350,000)</b>	<b>4,690,861</b>	<b>4,740,861</b>	<b>(50,000)</b>	<b>4,690,861</b>	-
10010 - Personal Services	Non-Fixed	3,370,606	(350,000)	3,020,606	3,070,606	(50,000)	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	-
<b>Office of the Chief Medical Examiner</b>		<b>11,563,325</b>	-	<b>11,563,325</b>	<b>11,563,325</b>	<b>(170,000)</b>	<b>11,393,325</b>	<b>170,000</b>
10010 - Personal Services	Non-Fixed	9,036,394	-	9,036,394	9,036,394	(170,000)	8,866,394	170,000
10020 - Other Expenses	Non-Fixed	2,479,935	-	2,479,935	2,479,935	-	2,479,935	-
10050 - Equipment	Non-Fixed	24,846	-	24,846	24,846	-	24,846	-
12033 - Medicolegal Investigations	Non-Fixed	22,150	-	22,150	22,150	-	22,150	-
<b>Department of Developmental Services</b>		<b>1,562,227,724</b>	<b>21,680,104</b>	<b>1,583,907,828</b>	<b>1,583,907,828</b>	<b>(3,600,000)</b>	<b>1,580,307,828</b>	<b>3,600,000</b>
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	11,952,600	(3,000,000)	8,952,600	3,000,000
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	399,787,925	(600,000)	399,187,925	600,000
16122 - Community Residential Services	Fixed	887,265,294	17,160,268	904,425,562	904,425,562	-	904,425,562	-
<b>Department of Mental Health and Addiction Services</b>		<b>784,792,749</b>	<b>18,136,634</b>	<b>802,929,383</b>	<b>802,763,785</b>	-	<b>802,763,785</b>	<b>165,598</b>
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	-

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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	-	97,029,533	150,000
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	25,762,505	(650,000)	25,112,505	-
12541 - Nursing Home Contract	Non-Fixed	1,152,856	-	1,152,856	1,152,856	-	1,152,856	-
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	37,652,475	650,000	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	-
<b>Psychiatric Security Review Board</b>		<b>392,213</b>	<b>-</b>	<b>392,213</b>	<b>392,213</b>	<b>-</b>	<b>392,213</b>	<b>-</b>
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	-
<b>Department of Social Services</b>		<b>5,043,203,361</b>	<b>223,371,985</b>	<b>5,266,575,346</b>	<b>5,263,885,346</b>	<b>2,690,000</b>	<b>5,266,575,346</b>	<b>-</b>
10010 - Personal Services	Non-Fixed	158,758,860	(5,500,000)	153,258,860	153,258,860	-	153,258,860	-
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	(1,400,000)	30,150,000	29,950,000	200,000	30,150,000	-
12644 - Substance Use Disorder Waiver Reserve	Non-Fixed	18,370,000	(6,570,000)	11,800,000	11,800,000	-	11,800,000	-
16020 - Medicaid	Fixed	3,702,380,000	149,100,000	3,851,480,000	3,851,480,000	-	3,851,480,000	-
16061 - Old Age Assistance	Fixed	54,450,000	6,100,000	60,550,000	60,550,000	-	60,550,000	-
16071 - Aid To The Blind	Fixed	623,700	190,000	813,700	823,700	(10,000)	813,700	-
16077 - Aid To The Disabled	Fixed	53,820,000	6,400,000	60,220,000	59,320,000	900,000	60,220,000	-
16090 - Temporary Family Assistance - TANF	Fixed	69,400,000	(17,300,000)	52,100,000	52,400,000	(300,000)	52,100,000	-
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	2,900,000	51,350,000	51,450,000	(100,000)	51,350,000	-
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	8,614,631	19,611,793	19,611,793	-	19,611,793	-
16174 - Human Services Infrastructure Community Action Program	Non-Fixed	4,274,240	4,190,937	8,465,177	6,465,177	2,000,000	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	-

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17032 - Teen Pregnancy Prevention - Municipality	Non-Fixed	98,281	-	98,281	98,281	-	98,281	-
<b>Department of Aging and Disability Services</b>		<b>35,851,820</b>	<b>(24,809)</b>	<b>35,827,011</b>	<b>35,077,011</b>	<b>(250,000)</b>	<b>34,827,011</b>	<b>1,000,000</b>
10010 - Personal Services	Non-Fixed	8,626,272	(100,000)	8,526,272	8,226,272	(100,000)	8,126,272	400,000
10020 - Other Expenses	Non-Fixed	2,042,575	(50,000)	1,992,575	1,842,575	(50,000)	1,792,575	200,000
12060 - Educational Aid for Children - Blind or Visually Impaired	Non-Fixed	5,036,360	-	5,036,360	4,736,360	(100,000)	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	-	5,142,092	-
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	-
<b>Department of Education</b>		<b>3,526,761,252</b>	<b>(18,160,000)</b>	<b>3,508,601,252</b>	<b>3,509,247,131</b>	<b>177,070,938</b>	<b>3,686,318,069</b>	<b>(177,716,817)</b>
10010 - Personal Services	Non-Fixed	18,326,641	(1,150,000)	17,176,641	17,026,641	(350,000)	16,676,641	500,000
10020 - Other Expenses	Non-Fixed	20,086,963	(1,750,000)	18,336,963	18,134,863	202,100	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	18,714,911	(2,900,000)	15,814,911	2,900,000
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	72,699,520	(997,979)	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	142,803,548	(2,083,183)	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	-

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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	320,425,940	200,000	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)
<b>Connecticut Technical Education and Career System</b>		<b>207,516,119</b>	<b>4,300,000</b>	<b>211,816,119</b>	<b>211,616,119</b>	<b>200,000</b>	<b>211,816,119</b>	-
10010 - Personal Services	Non-Fixed	175,558,658	2,000,000	177,558,658	177,458,658	100,000	177,558,658	-
10020 - Other Expenses	Non-Fixed	31,957,461	2,300,000	34,257,461	34,157,461	100,000	34,257,461	-
<b>Office of Early Childhood</b>		<b>417,537,918</b>	<b>8,469,166</b>	<b>426,007,084</b>	<b>421,847,084</b>	<b>4,110,000</b>	<b>425,957,084</b>	<b>50,000</b>
10010 - Personal Services	Non-Fixed	9,926,912	(500,000)	9,426,912	9,426,912	-	9,426,912	-
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	415,685	110,000	525,685	50,000
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	194,028,085	4,000,000	198,028,085	-
16279 - Smart Start	Non-Fixed	3,325,000	-	3,325,000	3,325,000	-	3,325,000	-
<b>State Library</b>		<b>10,553,900</b>	<b>-</b>	<b>10,553,900</b>	<b>10,553,900</b>	<b>-</b>	<b>10,553,900</b>	<b>-</b>
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	-	380,136	-
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	-
<b>Office of Higher Education</b>		<b>38,531,867</b>	<b>(4,800,000)</b>	<b>33,731,867</b>	<b>33,573,891</b>	<b>157,976</b>	<b>33,731,867</b>	<b>-</b>
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	2,205,103	157,976	2,363,079	-
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	-	570,134	-
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	-
<b>University of Connecticut</b>		<b>268,185,002</b>	<b>-</b>	<b>268,185,002</b>	<b>268,185,002</b>	<b>-</b>	<b>268,185,002</b>	<b>-</b>
12139 - Operating Expenses	Non-Fixed	265,235,002	-	265,235,002	265,235,002	-	265,235,002	-

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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	-
<b>University of Connecticut Health Center</b>		<b>143,304,890</b>	<b>-</b>	<b>143,304,890</b>	<b>143,304,890</b>	<b>-</b>	<b>143,304,890</b>	<b>-</b>
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	-
<b>Teachers' Retirement Board</b>		<b>1,844,045,333</b>	<b>(1,000,000)</b>	<b>1,843,045,333</b>	<b>1,842,635,250</b>	<b>(161,000)</b>	<b>1,842,474,250</b>	<b>571,083</b>
10010 - Personal Services	Non-Fixed	2,291,080	-	2,291,080	2,191,000	(100,000)	2,091,000	200,080
10020 - Other Expenses	Non-Fixed	496,003	-	496,003	446,000	(46,000)	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	29,097,250	(15,000)	29,082,250	125,000
16032 - Municipal Retiree Health Insurance Costs	Fixed	6,630,000	(700,000)	5,930,000	5,780,000	-	5,780,000	150,000
<b>Connecticut State Colleges and Universities</b>		<b>478,957,063</b>	<b>-</b>	<b>478,957,063</b>	<b>478,957,063</b>	<b>-</b>	<b>478,957,063</b>	<b>-</b>
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	-
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	-
<b>Department of Correction</b>		<b>758,099,803</b>	<b>18,964,126</b>	<b>777,063,929</b>	<b>779,003,929</b>	<b>(2,340,000)</b>	<b>776,663,929</b>	<b>400,000</b>
10010 - Personal Services	Non-Fixed	470,144,513	3,500,000	473,644,513	475,984,513	(2,340,000)	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	-
<b>Department of Children and Families</b>		<b>812,375,775</b>	<b>8,160,033</b>	<b>820,535,808</b>	<b>815,285,808</b>	<b>1,295,000</b>	<b>816,580,808</b>	<b>3,955,000</b>
10010 - Personal Services	Non-Fixed	303,233,500	2,400,000	305,633,500	306,233,500	(230,000)	306,003,500	(370,000)
10020 - Other Expenses	Non-Fixed	31,137,956	-	31,137,956	31,137,956	(500,000)	30,637,956	500,000
12304 - Family Support Services	Non-Fixed	1,064,233	24,847	1,089,080	1,089,080	-	1,089,080	-
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	-	1,881,050	-
12637 - Community Care Coordination	Non-Fixed	8,957,944	209,183	9,167,127	9,167,127	(200,000)	8,967,127	200,000
16008 - Health Assessment and Consultation	Non-Fixed	1,596,776	36,177	1,632,953	1,632,953	(125,000)	1,507,953	125,000
16024 - Grants for Psychiatric Clinics for Children	Non-Fixed	17,880,105	357,131	18,237,236	18,237,236	-	18,237,236	-
16033 - Day Treatment Centers for Children	Non-Fixed	8,219,601	191,941	8,411,542	8,411,542	(350,000)	8,061,542	350,000
16064 - Child Abuse and Neglect Intervention	Non-Fixed	9,988,016	121,975	10,109,991	10,109,991	-	10,109,991	-
16092 - Community Based Prevention Programs	Non-Fixed	9,657,655	83,417	9,741,072	9,741,072	(350,000)	9,391,072	350,000
16097 - Family Violence Outreach and Counseling	Non-Fixed	4,009,230	27,313	4,036,543	4,036,543	(100,000)	3,936,543	100,000

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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
16102 - Supportive Housing	Non-Fixed	21,180,221	351,564	21,531,785	21,531,785	-	21,531,785	-
16107 - No Nexus Special Education	Fixed	2,452,640	-	2,452,640	2,452,640	-	2,452,640	-
16111 - Family Preservation Services	Non-Fixed	7,242,683	119,053	7,361,736	7,361,736	-	7,361,736	-
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	-	2,600,756	250,000
16132 - Board and Care for Children - Adoption	Fixed	106,884,511	-	106,884,511	106,884,511	(1,250,000)	105,634,511	1,250,000
16135 - Board and Care for Children - Foster	Fixed	123,521,818	1,990,718	125,512,536	122,012,536	3,500,000	125,512,536	-
16138 - Board and Care for Children - Short-term and Residential	Fixed	65,628,396	725,280	66,353,676	65,353,676	(250,000)	65,103,676	1,250,000
16140 - Individualized Family Supports	Fixed	3,871,304	46,941	3,918,245	4,118,245	170,000	4,288,245	(370,000)
16141 - Community Kidcare	Non-Fixed	52,411,129	1,047,239	53,458,368	52,958,368	650,000	53,608,368	(150,000)
16144 - Covenant to Care	Non-Fixed	185,911	4,296	190,207	190,207	-	190,207	-
16280 - Juvenile Review Boards	Non-Fixed	3,897,957	40,514	3,938,471	3,438,471	30,000	3,468,471	470,000
16283 - Youth Transition and Success Programs	Non-Fixed	1,016,220	23,263	1,039,483	1,039,483	-	1,039,483	-
16297 - LOVE146	Non-Fixed	500,000	-	500,000	500,000	-	500,000	-
17052 - Youth Service Bureaus	Non-Fixed	2,733,240	-	2,733,240	2,433,240	300,000	2,733,240	-
17107 - Youth Service Bureau Enhancement	Non-Fixed	1,115,161	-	1,115,161	1,115,161	-	1,115,161	-
<b>Judicial Department</b>		<b>639,887,251</b>	<b>14,691,286</b>	<b>654,578,537</b>	<b>654,278,537</b>	<b>230,000</b>	<b>654,508,537</b>	<b>70,000</b>
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	78,456,188	230,000	78,686,188	70,000
12025 - Forensic Sex Evidence Exams	Non-Fixed	1,348,010	-	1,348,010	1,348,010	-	1,348,010	-
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	-
<b>Public Defender Services Commission</b>		<b>100,441,966</b>	<b>(1,924,360)</b>	<b>98,517,606</b>	<b>98,363,606</b>	<b>154,000</b>	<b>98,517,606</b>	<b>-</b>
10010 - Personal Services	Non-Fixed	58,196,969	(1,240,000)	56,956,969	56,956,969	-	56,956,969	-
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	36,476,122	154,000	36,630,122	-
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	-
<b>Unallocated Lapse and Bottom Line Adjustments</b>		<b>(94,229,262)</b>	<b>107,005,035</b>	<b>12,775,773</b>	<b>(25,518,692)</b>	<b>104,043,000</b>	<b>78,524,308</b>	<b>(65,748,535)</b>
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	-	104,043,000	104,043,000	-	104,043,000	104,043,000	-

OFA Expenditure Detail: May 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
<b>General Fund Total</b>		<b>24,036,550,982</b>	<b>352,698,541</b>	<b>24,389,249,523</b>	<b>24,417,871,447</b>	<b>348,641,160</b>	<b>24,766,512,607</b>	<b>(377,263,084)</b>
<b>Special Transportation Fund</b>								
<b>Debt Service - State Treasurer</b>		<b>914,650,787</b>	<b>-</b>	<b>914,650,787</b>	<b>885,947,655</b>	<b>-</b>	<b>885,947,655</b>	<b>28,703,132</b>
12285 - Debt Service	Fixed	914,650,787	-	914,650,787	885,947,655	-	885,947,655	28,703,132
<b>State Comptroller - Fringe Benefits</b>		<b>261,697,243</b>	<b>7,150,000</b>	<b>268,847,243</b>	<b>268,940,243</b>	<b>(1,089,000)</b>	<b>267,851,243</b>	<b>996,000</b>
12005 - Unemployment Compensation	Non-Fixed	360,000	-	360,000	200,000	15,000	215,000	145,000
12010 - Insurance - Group Life	Non-Fixed	395,600	-	395,600	395,600	(10,000)	385,600	10,000
12011 - Employers Social Security Tax	Non-Fixed	20,862,731	150,000	21,012,731	21,632,731	(730,000)	20,902,731	110,000
12012 - State Employees Health Service Cost	Non-Fixed	66,798,800	7,000,000	73,798,800	73,814,800	(419,000)	73,395,800	403,000
12018 - Other Post Employment Benefits	Non-Fixed	4,215,697	-	4,215,697	3,818,697	80,000	3,898,697	317,000
12608 - SERS Defined Contribution Match	Fixed	1,229,898	-	1,229,898	1,243,898	(25,000)	1,218,898	11,000
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	-
<b>Office of Policy and Management</b>		<b>770,498</b>	<b>-</b>	<b>770,498</b>	<b>770,498</b>	<b>-</b>	<b>770,498</b>	<b>-</b>
10010 - Personal Services	Non-Fixed	770,498	-	770,498	770,498	-	770,498	-
<b>Reserve for Salary Adjustments</b>		<b>10,868,037</b>	<b>-</b>	<b>10,868,037</b>	<b>10,868,037</b>	<b>-</b>	<b>10,868,037</b>	<b>-</b>
12015 - Reserve For Salary Adjustments	Non-Fixed	10,868,037	-	10,868,037	10,868,037	-	10,868,037	-
<b>Department of Administrative Services</b>		<b>22,025,596</b>	<b>(1,150,000)</b>	<b>20,875,596</b>	<b>22,025,596</b>	<b>(1,150,000)</b>	<b>20,875,596</b>	<b>-</b>
10010 - Personal Services	Non-Fixed	2,937,990	(400,000)	2,537,990	2,937,990	(400,000)	2,537,990	-
12507 - State Insurance and Risk Mgmt Operations	Non-Fixed	17,467,920	(750,000)	16,717,920	17,467,920	(750,000)	16,717,920	-
12511 - IT Services	Non-Fixed	1,619,686	-	1,619,686	1,619,686	-	1,619,686	-
<b>Workers' Compensation Claims - Administrative Services</b>		<b>6,723,297</b>	<b>350,000</b>	<b>7,073,297</b>	<b>6,723,297</b>	<b>350,000</b>	<b>7,073,297</b>	<b>-</b>
12235 - Workers' Compensation Claims	Non-Fixed	6,723,297	350,000	7,073,297	6,723,297	350,000	7,073,297	-
<b>Department of Motor Vehicles</b>		<b>77,030,820</b>	<b>(2,000,000)</b>	<b>75,030,820</b>	<b>74,530,820</b>	<b>(500,000)</b>	<b>74,030,820</b>	<b>1,000,000</b>
10010 - Personal Services	Non-Fixed	53,959,126	(2,000,000)	51,959,126	51,459,126	(500,000)	50,959,126	1,000,000
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	-
<b>Department of Energy and Environmental Protection</b>		<b>4,446,582</b>	<b>-</b>	<b>4,446,582</b>	<b>4,446,582</b>	<b>-</b>	<b>4,446,582</b>	<b>-</b>
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	-
<b>Department of Transportation</b>		<b>992,998,048</b>	<b>-</b>	<b>992,998,048</b>	<b>992,998,048</b>	<b>-</b>	<b>992,998,048</b>	<b>-</b>
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	4,060,131	41,500	4,101,631	-
12168 - Rail Operations	Non-Fixed	316,004,297	(10,041,500)	305,962,797	306,004,297	(41,500)	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	-
<b>Unallocated Lapse and Bottom Line Adjustments</b>		<b>(12,000,000)</b>	<b>-</b>	<b>(12,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(12,000,000)</b>
99110 - Unallocated Lapse	Non-Fixed	(12,000,000)	-	(12,000,000)	-	-	-	(12,000,000)
<b>Special Transportation Fund Total</b>		<b>2,279,210,908</b>	<b>4,350,000</b>	<b>2,283,560,908</b>	<b>2,267,250,776</b>	<b>(2,389,000)</b>	<b>2,264,861,776</b>	<b>18,699,132</b>