

OFA Expenditure Detail FAR

Agency/SID	Fixed Cost	Appropriation	Adjustments to Available Balance	Available Balance	FY 26 OFA Estimate	Available Balance - FY 26 OFA Estimate	FY 27 OFA Estimate	FY 28 OFA Estimate	FY 29 OFA Estimate	FY 30 OFA Estimate
General Fund										
Legislative Management		93,416,883	-	93,416,883	93,416,883	-	99,243,541	99,243,541	99,243,541	99,243,541
10010 - Personal Services	Non-Fixed	60,694,802	-	60,694,802	60,694,802	-	64,296,079	64,296,079	64,296,079	64,296,079
10020 - Other Expenses	Non-Fixed	22,660,836	-	22,660,836	22,660,836	-	24,954,131	24,954,131	24,954,131	24,954,131
10050 - Equipment	Non-Fixed	3,295,000	-	3,295,000	3,295,000	-	3,295,000	3,295,000	3,295,000	3,295,000
12049 - Flag Restoration	Non-Fixed	65,000	-	65,000	65,000	-	65,000	65,000	65,000	65,000
12129 - Minor Capital Improvements	Non-Fixed	4,000,000	-	4,000,000	4,000,000	-	4,000,000	4,000,000	4,000,000	4,000,000
12210 - Interim Salary/Caucus Offices	Non-Fixed	750,556	-	750,556	750,556	-	591,748	591,748	591,748	591,748
12384 - Connecticut Academy of Science and Engineering	Non-Fixed	219,000	-	219,000	219,000	-	226,000	226,000	226,000	226,000
12445 - Old State House	Non-Fixed	850,000	-	850,000	850,000	-	900,000	900,000	900,000	900,000
12648 - Translators	Non-Fixed	150,000	-	150,000	150,000	-	150,000	150,000	150,000	150,000
12649 - Wall of Fame	Non-Fixed	10,000	-	10,000	10,000	-	10,000	10,000	10,000	10,000
16057 - Interstate Conference Fund	Non-Fixed	502,701	-	502,701	502,701	-	529,095	529,095	529,095	529,095
16130 - New England Board of Higher Education	Non-Fixed	218,988	-	218,988	218,988	-	226,488	226,488	226,488	226,488
Auditors of Public Accounts		15,853,688	-	15,853,688	15,853,688	-	17,153,055	17,153,055	17,153,055	17,153,055
10010 - Personal Services	Non-Fixed	15,401,961	-	15,401,961	15,401,961	-	16,701,328	16,701,328	16,701,328	16,701,328
10020 - Other Expenses	Non-Fixed	451,727	-	451,727	451,727	-	451,727	451,727	451,727	451,727
Commission on Women, Children, Seniors, Equity and Opportunity		1,187,850	-	1,187,850	1,187,850	-	1,287,933	1,287,933	1,287,933	1,287,933
10010 - Personal Services	Non-Fixed	1,127,850	-	1,127,850	1,127,850	-	1,227,933	1,227,933	1,227,933	1,227,933
10020 - Other Expenses	Non-Fixed	60,000	-	60,000	60,000	-	60,000	60,000	60,000	60,000
Governor's Office		4,734,840	-	4,734,840	4,734,840	-	4,740,627	4,740,627	4,740,627	4,740,627
10010 - Personal Services	Non-Fixed	3,983,704	-	3,983,704	3,983,704	-	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	635,401	635,401	635,401
16035 - National Governors' Association	Non-Fixed	115,735	-	115,735	115,735	-	121,522	121,522	121,522	121,522
Secretary of the State		17,044,732	-	17,044,732	16,094,732	950,000	14,909,732	14,909,732	14,909,732	14,909,732
10010 - Personal Services	Non-Fixed	5,011,011	-	5,011,011	4,161,011	850,000	4,502,637	4,502,637	4,502,637	4,502,637
10020 - Other Expenses	Non-Fixed	3,144,562	-	3,144,562	3,044,562	100,000	3,517,936	3,517,936	3,517,936	3,517,936
12480 - Commercial Recording Division	Non-Fixed	5,419,159	-	5,419,159	5,419,159	-	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	-	1,320,000	1,320,000	1,320,000	1,320,000
12T11 - Bridgeport Election Monitor	Non-Fixed	150,000	-	150,000	150,000	-	150,000	150,000	150,000	150,000
Lieutenant Governor's Office		911,921	-	911,921	911,921	-	911,921	911,921	911,921	911,921
10010 - Personal Services	Non-Fixed	865,598	-	865,598	865,598	-	865,598	865,598	865,598	865,598
10020 - Other Expenses	Non-Fixed	46,323	-	46,323	46,323	-	46,323	46,323	46,323	46,323
Elections Enforcement Commission		4,257,796	-	4,257,796	4,257,796	-	4,255,296	4,255,296	4,255,296	4,255,296
12522 - Elections Enforcement Commission	Non-Fixed	4,257,796	-	4,257,796	4,257,796	-	4,255,296	4,255,296	4,255,296	4,255,296
Office of State Ethics		2,069,345	-	2,069,345	2,069,345	-	2,059,779	2,059,779	2,059,779	2,059,779
12523 - Office of State Ethics	Non-Fixed	2,069,345	-	2,069,345	2,069,345	-	2,059,779	2,059,779	2,059,779	2,059,779
Freedom of Information Commission		2,283,813	-	2,283,813	2,283,813	-	2,283,813	2,283,813	2,283,813	2,283,813
12524 - Freedom of Information Commission	Non-Fixed	2,283,813	-	2,283,813	2,283,813	-	2,283,813	2,283,813	2,283,813	2,283,813
State Treasurer		3,902,910	-	3,902,910	3,902,910	-	3,902,910	3,902,910	3,902,910	3,902,910
10010 - Personal Services	Non-Fixed	3,543,056	-	3,543,056	3,543,056	-	3,543,056	3,543,056	3,543,056	3,543,056
10020 - Other Expenses	Non-Fixed	359,854	-	359,854	359,854	-	359,854	359,854	359,854	359,854
Debt Service - State Treasurer		2,509,626,458	-	2,509,626,458	2,495,758,925	13,867,533	2,582,942,634	2,692,090,692	2,865,207,881	2,999,503,853
12285 - Debt Service	Fixed	1,982,214,696	-	1,982,214,696	1,974,319,153	7,895,543	2,035,858,466	2,124,569,718	2,269,038,884	2,385,616,253
12286 - UConn 2000 - Debt Service	Fixed	209,033,862	-	209,033,862	203,783,863	5,249,999	211,661,363	219,153,738	230,293,864	231,218,989
12287 - CHEFA Day Care Security	Fixed	4,000,000	-	4,000,000	4,000,000	-	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	-	284,364,458	301,259,842	319,810,227	339,001,067
17105 - Municipal Restructuring	Fixed	46,126,129	-	46,126,129	45,404,138	721,991	47,058,347	43,107,394	42,064,906	39,667,544
State Comptroller		48,895,063	-	48,895,063	48,895,063	-	50,108,262	49,069,813	49,069,813	49,069,813
10010 - Personal Services	Non-Fixed	30,478,063	-	30,478,063	29,485,063	993,000	29,559,813	29,559,813	29,559,813	29,559,813

OFA Expenditure Detail FAR

Agency/SID	Fixed Cost	Appropriation	Adjustments to Available Balance	Available Balance	FY 26 OFA Estimate	Available Balance - FY 26 OFA Estimate	FY 27 OFA Estimate	FY 28 OFA Estimate	FY 29 OFA Estimate	FY 30 OFA Estimate
10020 - Other Expenses	Non-Fixed	18,417,000	-	18,417,000	19,410,000	(993,000)	20,548,449	19,510,000	19,510,000	19,510,000
State Comptroller - Miscellaneous		-	-	-	30,000,000	(30,000,000)	95,278,956	95,278,956	95,278,956	95,278,956
12003 - Adjudicated Claims	Fixed	-	-	-	30,000,000	(30,000,000)	30,000,000	30,000,000	30,000,000	30,000,000
19001 - Nonfunctional - Change to Accruals	Non-Fixed	-	-	-	-	-	65,278,956	65,278,956	65,278,956	65,278,956
State Comptroller - Fringe Benefits		3,393,778,955	-	3,393,778,955	3,442,056,755	(48,277,800)	3,830,255,275	3,989,883,246	4,135,852,960	4,289,909,643
12005 - Unemployment Compensation	Non-Fixed	4,128,400	-	4,128,400	4,128,400	-	4,049,400	4,049,400	4,049,400	4,049,400
12007 - Higher Education Alternative Retirement System	Fixed	95,819,900	-	95,819,900	65,819,900	30,000,000	63,620,000	65,210,000	66,840,000	68,511,000
12008 - Pensions and Retirements - Other Statutory	Fixed	2,362,961	-	2,362,961	2,162,961	200,000	2,256,000	2,353,000	2,454,000	2,559,000
12009 - Judges and Compensation Commissioners Retirement	Fixed	30,551,644	-	30,551,644	30,551,644	-	31,587,446	32,494,953	33,428,667	34,389,350
12010 - Insurance - Group Life	Non-Fixed	9,591,350	-	9,591,350	9,291,350	300,000	9,678,000	9,765,000	9,853,000	9,941,000
12011 - Employers Social Security Tax	Non-Fixed	218,274,821	-	218,274,821	216,274,821	2,000,000	225,326,623	225,326,623	225,326,623	225,326,623
12012 - State Employees Health Service Cost	Non-Fixed	553,879,142	-	553,879,142	602,296,142	(48,417,000)	789,177,000	850,748,000	917,118,000	988,671,000
12013 - Retired State Employees Health Service Cost	Fixed	790,564,000	-	790,564,000	824,924,800	(34,360,800)	1,069,563,000	1,144,295,000	1,206,066,000	1,270,955,000
12016 - Tuition Reimbursement - Training and Travel	Non-Fixed	290,000	-	290,000	290,000	-	150,000	150,000	150,000	150,000
12018 - Other Post Employment Benefits	Non-Fixed	63,375,498	-	63,375,498	62,375,498	1,000,000	64,073,558	64,073,558	64,073,558	64,073,558
12608 - SERS Defined Contribution Match	Fixed	18,762,859	-	18,762,859	17,762,859	1,000,000	26,991,712	26,991,712	26,991,712	26,991,712
12614 - State Employees Retirement Contributions - Normal Cost	Fixed	195,276,136	-	195,276,136	195,276,136	-	201,080,536	217,431,000	229,455,000	242,144,000
12615 - State Employees Retirement Contributions - UAL	Fixed	1,410,902,244	-	1,410,902,244	1,410,902,244	-	1,342,702,000	1,346,995,000	1,350,047,000	1,352,148,000
Department of Revenue Services		59,219,374	(1,000,000)	58,219,374	57,919,374	300,000	58,018,342	58,018,342	58,018,342	58,018,342
10010 - Personal Services	Non-Fixed	54,602,016	(1,000,000)	53,602,016	53,302,016	300,000	53,400,984	53,400,984	53,400,984	53,400,984
10020 - Other Expenses	Non-Fixed	4,617,358	-	4,617,358	4,617,358	-	4,617,358	4,617,358	4,617,358	4,617,358
Office of Governmental Accountability		4,003,262	(220,000)	3,783,262	3,783,262	-	3,977,255	3,977,255	3,977,255	3,977,255
10020 - Other Expenses	Non-Fixed	25,098	-	25,098	25,098	-	25,098	25,098	25,098	25,098
12028 - Child Fatality Review Panel	Non-Fixed	139,183	-	139,183	139,183	-	139,183	139,183	139,183	139,183
12525 - Contracting Standards Board	Non-Fixed	858,234	-	858,234	858,234	-	859,334	859,334	859,334	859,334
12526 - Judicial Review Council	Non-Fixed	191,511	-	191,511	191,511	-	191,511	191,511	191,511	191,511
12527 - Judicial Selection Commission	Non-Fixed	117,678	-	117,678	117,678	-	117,678	117,678	117,678	117,678
12528 - Office of the Child Advocate	Non-Fixed	1,032,892	(40,000)	992,892	992,892	-	1,032,892	1,032,892	1,032,892	1,032,892
12529 - Office of the Victim Advocate	Non-Fixed	519,674	-	519,674	519,674	-	519,674	519,674	519,674	519,674
12530 - Board of Firearms Permit Examiners	Non-Fixed	148,193	-	148,193	148,193	-	148,193	148,193	148,193	148,193
12702 - Office of the Educational Ombudsperson	Non-Fixed	180,000	(180,000)	-	-	-	180,000	180,000	180,000	180,000
12T04 - Office of the Correction Ombuds	Non-Fixed	790,799	-	790,799	790,799	-	763,692	763,692	763,692	763,692
Office of Policy and Management		109,004,564	(50,997,765)	58,006,799	58,004,799	2,000	160,468,799	234,468,799	310,468,799	389,468,799
10010 - Personal Services	Non-Fixed	21,379,691	(1,000,000)	20,379,691	20,379,691	-	20,379,691	20,379,691	20,379,691	20,379,691
10020 - Other Expenses	Non-Fixed	6,841,422	-	6,841,422	6,841,422	-	3,305,422	3,305,422	3,305,422	3,305,422
12169 - Automated Budget System and Data Base Link	Non-Fixed	20,438	-	20,438	20,438	-	20,438	20,438	20,438	20,438
12251 - Justice Assistance Grants	Non-Fixed	865,967	-	865,967	865,967	-	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	25,020,226	25,020,226	25,020,226
16066 - Private Providers	Non-Fixed	50,000,000	(49,997,765)	2,235	2,235	-	106,002,235	180,002,235	256,002,235	335,002,235
17011 - Reimbursement Property Tax - Disability Exemption	Non-Fixed	364,713	-	364,713	364,713	-	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	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	2,000	2,000	2,000
17024 - Property Tax Relief for Veterans	Non-Fixed	2,708,107	-	2,708,107	2,708,107	-	2,708,107	2,708,107	2,708,107	2,708,107
17105 - Municipal Restructuring	Non-Fixed	300,000	-	300,000	300,000	-	300,000	300,000	300,000	300,000
Reserve for Salary Adjustments		18,165,598	-	18,165,598	18,165,598	-	186,551,369	339,751,369	461,751,369	588,551,369
12015 - Reserve For Salary Adjustments	Non-Fixed	18,165,598	-	18,165,598	18,165,598	-	186,551,369	339,751,369	461,751,369	588,551,369
Department of Veterans' Affairs		29,284,392	(474,941)	28,809,451	29,309,451	(500,000)	29,951,117	29,951,117	29,951,117	29,951,117
10010 - Personal Services	Non-Fixed	23,565,623	(500,000)	23,065,623	23,065,623	-	23,187,289	23,187,289	23,187,289	23,187,289
10020 - Other Expenses	Non-Fixed	4,086,113	-	4,086,113	4,586,113	(500,000)	5,106,113	5,106,113	5,106,113	5,106,113
12574 - SSMP Administration	Non-Fixed	560,345	13,085	573,430	573,430	-	573,430	573,430	573,430	573,430
12576 - Veterans' Opportunity Pilot	Non-Fixed	245,047	-	245,047	245,047	-	245,047	245,047	245,047	245,047

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12638 - Veterans' Rally Point	Non-Fixed	512,764	11,974	524,738	524,738	-	524,738	524,738	524,738	524,738
16045 - Burial Expenses	Non-Fixed	6,666	-	6,666	6,666	-	6,666	6,666	6,666	6,666
16049 - Headstones	Non-Fixed	307,834	-	307,834	307,834	-	307,834	307,834	307,834	307,834
Department of Administrative Services		232,956,189	(3,000,000)	229,956,189	229,956,189	-	229,996,689	229,996,689	229,996,689	229,996,689
10010 - Personal Services	Non-Fixed	100,780,339	(1,500,000)	99,280,339	99,280,339	-	99,280,339	99,280,339	99,280,339	99,280,339
10020 - Other Expenses	Non-Fixed	31,251,286	-	31,251,286	31,251,286	-	31,251,286	31,251,286	31,251,286	31,251,286
12115 - Loss Control Risk Management	Non-Fixed	88,003	-	88,003	88,003	-	88,003	88,003	88,003	88,003
12123 - Employees' Review Board	Non-Fixed	32,611	-	32,611	32,611	-	32,611	32,611	32,611	32,611
12176 - Refunds Of Collections	Non-Fixed	20,381	-	20,381	20,381	-	20,381	20,381	20,381	20,381
12179 - Rents and Moving	Non-Fixed	4,136,035	-	4,136,035	4,136,035	-	4,136,035	4,136,035	4,136,035	4,136,035
12218 - W. C. Administrator	Non-Fixed	5,562,120	-	5,562,120	5,562,120	-	5,562,120	5,562,120	5,562,120	5,562,120
12507 - State Insurance and Risk Mgmt Operations	Non-Fixed	21,825,088	(500,000)	21,325,088	21,325,088	-	21,330,588	21,330,588	21,330,588	21,330,588
12511 - IT Services	Non-Fixed	67,732,158	(1,000,000)	66,732,158	66,732,158	-	66,732,158	66,732,158	66,732,158	66,732,158
12595 - Firefighters Fund	Non-Fixed	400,000	-	400,000	400,000	-	400,000	400,000	400,000	400,000
12T01 - Office of the Claims Commissioner	Non-Fixed	460,499	-	460,499	460,499	-	460,499	460,499	460,499	460,499
12T02 - State Properties Review Board	Non-Fixed	337,113	-	337,113	337,113	-	337,113	337,113	337,113	337,113
12T03 - State Marshal Commission	Non-Fixed	330,556	-	330,556	330,556	-	365,556	365,556	365,556	365,556
Workers' Compensation Claims - Administrative Services		97,148,643	-	97,148,643	97,148,643	-	97,148,643	97,148,643	97,148,643	97,148,643
12235 - Workers' Compensation Claims	Non-Fixed	6,509,800	-	6,509,800	6,509,800	-	6,509,800	6,509,800	6,509,800	6,509,800
12621 - Workers' Compensation Claims – University of Connecticut	Non-Fixed	2,271,228	-	2,271,228	2,271,228	-	2,271,228	2,271,228	2,271,228	2,271,228
12622 - Claims – University of Connecticut Health Center	Non-Fixed	3,460,985	-	3,460,985	3,460,985	-	3,460,985	3,460,985	3,460,985	3,460,985
12623 - Workers' Compensation Claims – Board of Regents Higher Ed	Non-Fixed	3,289,276	-	3,289,276	3,289,276	-	3,289,276	3,289,276	3,289,276	3,289,276
12624 - Claims – Department of Children and Families	Non-Fixed	10,036,952	-	10,036,952	10,036,952	-	10,036,952	10,036,952	10,036,952	10,036,952
12625 - Workers' Compensation Claims Mental Health & Addiction Serv	Non-Fixed	18,061,027	-	18,061,027	18,061,027	-	18,061,027	18,061,027	18,061,027	18,061,027
12626 - Claim Department of Emergency Services and Public Protection	Non-Fixed	3,723,135	-	3,723,135	3,723,135	-	3,723,135	3,723,135	3,723,135	3,723,135
12627 - Claims – Department of Developmental Services	Non-Fixed	12,073,417	-	12,073,417	12,073,417	-	12,073,417	12,073,417	12,073,417	12,073,417
12628 - Workers' Compensation Claims – Department of Correction	Non-Fixed	37,722,823	-	37,722,823	37,722,823	-	37,722,823	37,722,823	37,722,823	37,722,823
Attorney General		41,218,993	-	41,218,993	40,968,993	250,000	41,288,993	41,288,993	41,288,993	41,288,993
10010 - Personal Services	Non-Fixed	40,164,183	-	40,164,183	39,914,183	250,000	40,234,183	40,234,183	40,234,183	40,234,183
10020 - Other Expenses	Non-Fixed	1,054,810	-	1,054,810	1,054,810	-	1,054,810	1,054,810	1,054,810	1,054,810
Division of Criminal Justice		66,275,856	(3,500,000)	62,775,856	63,475,856	(700,000)	67,133,743	67,133,743	67,133,743	67,133,743
10010 - Personal Services	Non-Fixed	57,461,166	(3,500,000)	53,961,166	54,561,166	(600,000)	58,219,053	58,219,053	58,219,053	58,219,053
10020 - Other Expenses	Non-Fixed	5,102,201	-	5,102,201	5,102,201	-	5,102,201	5,102,201	5,102,201	5,102,201
12069 - Witness Protection	Non-Fixed	200,000	-	200,000	300,000	(100,000)	300,000	300,000	300,000	300,000
12097 - Training And Education	Non-Fixed	147,398	-	147,398	147,398	-	147,398	147,398	147,398	147,398
12110 - Expert Witnesses	Non-Fixed	135,413	-	135,413	135,413	-	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	1,509,942	1,509,942	1,509,942
12485 - Criminal Justice Commission	Non-Fixed	409	-	409	409	-	409	409	409	409
12537 - Cold Case Unit	Non-Fixed	292,041	-	292,041	292,041	-	292,041	292,041	292,041	292,041
12538 - Shooting Taskforce	Non-Fixed	1,427,286	-	1,427,286	1,427,286	-	1,427,286	1,427,286	1,427,286	1,427,286
Department of Emergency Services and Public Protection		233,290,892	(285,000)	233,005,892	235,505,892	(2,500,000)	233,189,635	234,078,497	234,986,110	235,912,872
10010 - Personal Services	Non-Fixed	183,361,731	(200,000)	183,161,731	185,661,731	(2,500,000)	180,361,731	180,361,731	180,361,731	180,361,731
10020 - Other Expenses	Non-Fixed	34,749,783	-	34,749,783	34,749,783	-	34,715,572	35,409,883	36,118,081	36,840,443
12082 - Fleet Purchase	Non-Fixed	7,449,099	-	7,449,099	7,449,099	-	7,782,053	7,976,604	8,176,019	8,380,419
12535 - Criminal Justice Information System	Non-Fixed	4,763,320	-	4,763,320	4,763,320	-	4,763,320	4,763,320	4,763,320	4,763,320
12692 - Law Enforcement Training Partnerships	Non-Fixed	850,000	(85,000)	765,000	765,000	-	2,050,000	2,050,000	2,050,000	2,050,000
12T06 - CRISIS	Non-Fixed	400,000	-	400,000	400,000	-	1,800,000	1,800,000	1,800,000	1,800,000
16009 - Fire Training School - Willimantic	Non-Fixed	242,176	-	242,176	242,176	-	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	19,528	19,528	19,528
16011 - Maintenance of State-Wide Fire Radio Network	Non-Fixed	12,997	-	12,997	12,997	-	12,997	12,997	12,997	12,997
16013 - Police Association of Connecticut	Non-Fixed	172,353	-	172,353	172,353	-	172,353	172,353	172,353	172,353

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Agency/SID	Fixed Cost	Appropriation	Adjustments to Available Balance	Available Balance	FY 26 OFA Estimate	Available Balance - FY 26 OFA Estimate	FY 27 OFA Estimate	FY 28 OFA Estimate	FY 29 OFA Estimate	FY 30 OFA Estimate
16014 - Connecticut State Firefighter's Association	Non-Fixed	176,625	-	176,625	176,625	-	176,625	176,625	176,625	176,625
16025 - Fire Training School - Torrington	Non-Fixed	172,267	-	172,267	172,267	-	172,267	172,267	172,267	172,267
16034 - Fire Training School - New Haven	Non-Fixed	108,364	-	108,364	108,364	-	108,364	108,364	108,364	108,364
16044 - Fire Training School - Derby	Non-Fixed	50,639	-	50,639	50,639	-	50,639	50,639	50,639	50,639
16056 - Fire Training School - Wolcott	Non-Fixed	171,162	-	171,162	171,162	-	171,162	171,162	171,162	171,162
16065 - Fire Training School - Fairfield	Non-Fixed	127,501	-	127,501	127,501	-	127,501	127,501	127,501	127,501
16074 - Fire Training School - Hartford	Non-Fixed	176,836	-	176,836	176,836	-	176,836	176,836	176,836	176,836
16080 - Fire Training School - Middletown	Non-Fixed	70,970	-	70,970	70,970	-	70,970	70,970	70,970	70,970
16179 - Fire Training School - Stamford	Non-Fixed	75,541	-	75,541	75,541	-	75,541	75,541	75,541	75,541
17110 - Volunteer Firefighter Training	Non-Fixed	140,000	-	140,000	140,000	-	140,000	140,000	140,000	140,000
Military Department		6,742,315	(169,000)	6,573,315	6,573,315	-	7,060,015	7,060,015	7,060,015	7,060,015
10010 - Personal Services	Non-Fixed	3,305,492	-	3,305,492	3,305,492	-	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	2,144,823	2,144,823	2,144,823
12144 - Honor Guards	Non-Fixed	561,600	-	561,600	561,600	-	561,600	561,600	561,600	561,600
12325 - Veteran's Service Bonuses	Non-Fixed	61,800	-	61,800	61,800	-	379,500	379,500	379,500	379,500
12689 - JEEP Program	Non-Fixed	338,600	(169,000)	169,600	169,600	-	338,600	338,600	338,600	338,600
12T16 - Governor's Guards	Non-Fixed	330,000	-	330,000	330,000	-	330,000	330,000	330,000	330,000
Department of Consumer Protection		16,816,119	(1,515,000)	15,301,119	15,301,119	-	16,050,215	16,050,215	16,050,215	16,050,215
10010 - Personal Services	Non-Fixed	16,096,179	(1,500,000)	14,596,179	14,596,179	-	15,307,275	15,307,275	15,307,275	15,307,275
10020 - Other Expenses	Non-Fixed	719,940	(15,000)	704,940	704,940	-	742,940	742,940	742,940	742,940
Labor Department		86,593,840	(700,000)	85,893,840	86,393,840	(500,000)	89,276,340	89,276,340	89,276,340	89,276,340
10010 - Personal Services	Non-Fixed	17,414,340	-	17,414,340	17,414,340	-	17,911,298	17,911,298	17,911,298	17,911,298
10020 - Other Expenses	Non-Fixed	4,808,285	-	4,808,285	5,308,285	(500,000)	5,193,827	5,193,827	5,193,827	5,193,827
12079 - CETC Workforce	Non-Fixed	606,460	-	606,460	606,460	-	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	29,938,610	29,938,610	29,938,610
12108 - Job Funnels Projects	Non-Fixed	712,857	-	712,857	712,857	-	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	-	10,268,488	10,268,488	10,268,488	10,268,488
12212 - Jobs First Employment Services	Non-Fixed	13,173,620	-	13,173,620	13,173,620	-	13,173,620	13,173,620	13,173,620	13,173,620
12328 - Apprenticeship Program	Non-Fixed	604,369	-	604,369	604,369	-	604,369	604,369	604,369	604,369
12357 - Connecticut Career Resource Network	Non-Fixed	152,112	-	152,112	152,112	-	152,112	152,112	152,112	152,112
12425 - STRIVE	Non-Fixed	88,779	-	88,779	88,779	-	88,779	88,779	88,779	88,779
12575 - Opportunities for Long Term Unemployed	Non-Fixed	5,121,184	(500,000)	4,621,184	4,621,184	-	4,621,184	4,621,184	4,621,184	4,621,184
12582 - Second Chance Initiative	Non-Fixed	327,038	-	327,038	327,038	-	327,038	327,038	327,038	327,038
12583 - Cradle To Career	Non-Fixed	100,000	-	100,000	100,000	-	100,000	100,000	100,000	100,000
12586 - New Haven Jobs Funnel	Non-Fixed	750,000	-	750,000	750,000	-	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	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	200,000	200,000	200,000
Commission on Human Rights and Opportunities		9,217,787	(110,000)	9,107,787	9,107,787	-	9,172,745	9,172,745	9,172,745	9,172,745
10010 - Personal Services	Non-Fixed	8,543,283	(100,000)	8,443,283	8,443,283	-	8,768,241	8,768,241	8,768,241	8,768,241
10020 - Other Expenses	Non-Fixed	668,527	(10,000)	658,527	658,527	-	398,527	398,527	398,527	398,527
12027 - Martin Luther King, Jr. Commission	Non-Fixed	5,977	-	5,977	5,977	-	5,977	5,977	5,977	5,977
Department of Agriculture		8,553,102	(300,000)	8,253,102	8,253,102	-	8,553,102	8,553,102	8,553,102	8,553,102
10010 - Personal Services	Non-Fixed	4,413,414	(50,000)	4,363,414	4,363,414	-	4,663,414	4,663,414	4,663,414	4,663,414
10020 - Other Expenses	Non-Fixed	2,373,332	(250,000)	2,123,332	2,123,332	-	2,123,332	2,123,332	2,123,332	2,123,332
12421 - Senior Food Vouchers	Non-Fixed	518,418	-	518,418	518,418	-	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	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	247,938	247,938	247,938
Department of Energy and Environmental Protection		57,722,485	(681,000)	57,041,485	57,041,485	-	58,356,905	58,356,905	58,356,905	58,356,905
10010 - Personal Services	Non-Fixed	23,865,954	(50,000)	23,815,954	23,815,954	-	23,815,954	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	-	1,567,261	1,567,261	1,567,261	1,567,261
12054 - Mosquito and Tick Control	Non-Fixed	284,240	-	284,240	284,240	-	284,240	284,240	284,240	284,240

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Agency/SID	Fixed Cost	Appropriation	Adjustments to Available Balance	Available Balance	FY 26 OFA Estimate	Available Balance - FY 26 OFA Estimate	FY 27 OFA Estimate	FY 28 OFA Estimate	FY 29 OFA Estimate	FY 30 OFA Estimate
12084 - State Superfund Site Maintenance	Non-Fixed	399,577	-	399,577	399,577	-	399,577	399,577	399,577	399,577
12146 - Laboratory Fees	Non-Fixed	122,565	-	122,565	122,565	-	122,565	122,565	122,565	122,565
12195 - Dam Maintenance	Non-Fixed	151,902	-	151,902	151,902	-	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	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	4,078,312	4,078,312	4,078,312
12489 - Underground Storage Tank	Non-Fixed	-	-	-	-	-	1,085,420	1,085,420	1,085,420	1,085,420
12490 - Clean Air	Non-Fixed	4,449,309	-	4,449,309	4,449,309	-	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	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	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	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	182,315	182,315	182,315
16015 - Interstate Environmental Commission	Non-Fixed	3,333	-	3,333	3,333	-	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	26,554	26,554	26,554
16052 - Northeast Interstate Forest Fire Compact	Non-Fixed	3,082	-	3,082	3,082	-	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	30,295	30,295	30,295
16083 - Thames River Valley Flood Control Commission	Non-Fixed	45,151	-	45,151	45,151	-	45,151	45,151	45,151	45,151
Department of Economic and Community Development		50,683,830	(1,200,000)	49,483,830	49,068,830	415,000	51,039,660	51,039,660	51,039,660	51,039,660
10010 - Personal Services	Non-Fixed	9,532,248	(200,000)	9,332,248	9,032,248	300,000	9,342,148	9,342,148	9,342,148	9,342,148
10020 - Other Expenses	Non-Fixed	1,611,278	(1,000,000)	611,278	611,278	-	611,278	611,278	611,278	611,278
12329 - Spanish-American Merchants Association	Non-Fixed	442,194	-	442,194	442,194	-	442,194	442,194	442,194	442,194
12437 - Office of Military Affairs	Non-Fixed	181,521	-	181,521	171,521	10,000	171,521	171,521	171,521	171,521
12467 - CCAT-CT Manufacturing Supply Chain	Non-Fixed	2,585,000	-	2,585,000	2,585,000	-	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	10,845,022	10,845,022	10,845,022
12612 - Manufacturing Growth Initiative	Non-Fixed	178,133	-	178,133	173,133	5,000	173,133	173,133	173,133	173,133
12613 - Hartford 2000	Non-Fixed	20,000	-	20,000	20,000	-	20,000	20,000	20,000	20,000
12635 - Office of Workforce Strategy	Non-Fixed	1,303,046	-	1,303,046	1,303,046	-	1,303,046	1,303,046	1,303,046	1,303,046
12641 - Black Business Alliance	Non-Fixed	442,194	-	442,194	442,194	-	442,194	442,194	442,194	442,194
12642 - Hartford Economic Development Corporation	Non-Fixed	442,194	-	442,194	442,194	-	442,194	442,194	442,194	442,194
16189 - CONNSTEP	Non-Fixed	500,000	-	500,000	500,000	-	500,000	500,000	500,000	500,000
16275 - Various Grants	Non-Fixed	18,651,000	-	18,651,000	18,551,000	100,000	20,076,930	20,076,930	20,076,930	20,076,930
16284 - MRDA	Non-Fixed	1,100,000	-	1,100,000	1,100,000	-	1,300,000	1,300,000	1,300,000	1,300,000
16293 - AdvanceCT	Non-Fixed	2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000
16T04 - Futures Inc	Non-Fixed	85,000	-	85,000	85,000	-	85,000	85,000	85,000	85,000
16T05 - Forge City Works	Non-Fixed	365,000	-	365,000	365,000	-	300,000	300,000	300,000	300,000
16T14 - CT Community Empowerment Foundation	Non-Fixed	100,000	-	100,000	100,000	-	100,000	100,000	100,000	100,000
16T15 - City Seed	Non-Fixed	300,000	-	300,000	300,000	-	300,000	300,000	300,000	300,000
Department of Housing		129,701,218	575,381	130,276,599	141,676,599	(11,400,000)	156,501,717	162,801,717	169,601,717	176,901,717
10010 - Personal Services	Non-Fixed	2,649,343	-	2,649,343	2,649,343	-	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	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	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	3,310,666	3,310,666	3,310,666
12T21 - Outreach Services for Norwich	Non-Fixed	250,000	-	250,000	250,000	-	250,000	250,000	250,000	250,000
16029 - Subsidized Assisted Living Demonstration	Non-Fixed	3,200,000	-	3,200,000	3,200,000	-	3,402,000	3,402,000	3,402,000	3,402,000
16068 - Congregate Facilities Operation Costs	Non-Fixed	12,642,659	67,722	12,710,381	12,710,381	-	12,932,422	12,932,422	12,932,422	12,932,422
16084 - Elderly Congregate Rent Subsidy	Non-Fixed	2,172,786	-	2,172,786	2,172,786	-	2,172,786	2,172,786	2,172,786	2,172,786
16149 - Housing/ Homeless Services	Non-Fixed	101,198,923	380,017	101,578,940	112,978,940	(11,400,000)	127,380,017	133,680,017	140,480,017	147,780,017
16290 - Project Longevity - Housing	Non-Fixed	2,491,355	35,922	2,527,277	2,527,277	-	2,527,277	2,527,277	2,527,277	2,527,277
17038 - Housing/ Homeless Services - Municipality	Non-Fixed	692,651	16,175	708,826	708,826	-	708,826	708,826	708,826	708,826
Agricultural Experiment Station		9,270,012	-	9,270,012	9,270,012	-	9,270,012	9,270,012	9,270,012	9,270,012
10010 - Personal Services	Non-Fixed	7,197,533	-	7,197,533	7,197,533	-	7,197,533	7,197,533	7,197,533	7,197,533
10020 - Other Expenses	Non-Fixed	1,081,499	-	1,081,499	1,081,499	-	1,081,499	1,081,499	1,081,499	1,081,499

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Agency/SID	Fixed Cost	Appropriation	Adjustments to Available Balance	Available Balance	FY 26 OFA Estimate	Available Balance - FY 26 OFA Estimate	FY 27 OFA Estimate	FY 28 OFA Estimate	FY 29 OFA Estimate	FY 30 OFA Estimate
12056 - Mosquito and Tick Disease Prevention	Non-Fixed	857,623	-	857,623	857,623	-	857,623	857,623	857,623	857,623
12288 - Wildlife Disease Prevention	Non-Fixed	133,357	-	133,357	133,357	-	133,357	133,357	133,357	133,357
Department of Public Health		77,677,327	(578,742)	77,098,585	77,098,585	-	81,230,795	81,230,795	81,230,795	81,230,795
10010 - Personal Services	Non-Fixed	40,620,559	-	40,620,559	40,620,559	-	40,640,559	40,640,559	40,640,559	40,640,559
10020 - Other Expenses	Non-Fixed	8,132,228	-	8,132,228	8,132,228	-	8,939,228	8,939,228	8,939,228	8,939,228
12645 - Gun Violence Prevention	Non-Fixed	4,404,299	-	4,404,299	4,404,299	-	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	479,137	479,137	479,137
12704 - Public Health Response	Non-Fixed	868,858	(868,858)	-	-	-	720,931	720,931	720,931	720,931
12131 - Pancreatic Cancer Screening	Non-Fixed	106,996	-	106,996	106,996	-	127,161	127,161	127,161	127,161
16060 - Community Health Services	Non-Fixed	2,398,494	44,333	2,442,827	2,442,827	-	2,442,827	2,442,827	2,442,827	2,442,827
16103 - Rape Crisis	Non-Fixed	616,233	14,390	630,623	630,623	-	630,623	630,623	630,623	630,623
17009 - Local and District Departments of Health	Non-Fixed	6,509,802	-	6,509,802	6,509,802	-	8,213,916	8,213,916	8,213,916	8,213,916
17019 - School Based Health Clinics	Non-Fixed	13,540,721	231,393	13,772,114	13,772,114	-	14,632,114	14,632,114	14,632,114	14,632,114
Office of Health Strategy		5,040,861	(200,000)	4,840,861	4,840,861	-	4,340,861	4,340,861	4,340,861	4,340,861
10010 - Personal Services	Non-Fixed	3,370,606	(200,000)	3,170,606	3,170,606	-	3,170,606	3,170,606	3,170,606	3,170,606
10020 - Other Expenses	Non-Fixed	1,170,255	-	1,170,255	1,170,255	-	1,170,255	1,170,255	1,170,255	1,170,255
16286 - Covered Connecticut Program	Non-Fixed	500,000	-	500,000	500,000	-	-	-	-	-
Office of the Chief Medical Examiner		11,563,325	-	11,563,325	11,563,325	-	11,563,325	11,563,325	11,563,325	11,563,325
10010 - Personal Services	Non-Fixed	9,036,394	-	9,036,394	9,036,394	-	9,036,394	9,036,394	9,036,394	9,036,394
10020 - Other Expenses	Non-Fixed	2,479,935	-	2,479,935	2,479,935	-	2,479,935	2,479,935	2,479,935	2,479,935
10050 - Equipment	Non-Fixed	24,846	-	24,846	24,846	-	24,846	24,846	24,846	24,846
12033 - Medicolegal Investigations	Non-Fixed	22,150	-	22,150	22,150	-	22,150	22,150	22,150	22,150
Department of Developmental Services		1,562,227,724	21,680,104	1,583,907,828	1,583,907,828	-	1,650,245,610	1,785,026,576	1,819,376,082	1,854,540,405
10010 - Personal Services	Non-Fixed	224,654,418	(500,000)	224,154,418	224,154,418	-	224,154,418	224,154,418	224,154,418	224,154,418
10020 - Other Expenses	Non-Fixed	20,119,245	-	20,119,245	20,119,245	-	21,019,245	21,019,245	21,019,245	21,019,245
12035 - Housing Supports and Services	Non-Fixed	1,400,000	-	1,400,000	1,400,000	-	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	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	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	-	11,952,600	11,952,600	11,952,600	11,952,600
12521 - Supplemental Payments for Medical Services	Non-Fixed	2,558,132	(300,000)	2,258,132	2,258,132	-	2,258,132	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	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	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	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	-	413,675,901	426,086,178	438,868,763	452,034,826
16122 - Community Residential Services	Fixed	887,265,294	17,160,268	904,425,562	904,425,562	-	955,975,368	1,078,346,057	1,099,912,978	1,121,911,238
Department of Mental Health and Addiction Services		784,792,749	7,806,634	792,599,383	799,383,785	(6,784,402)	801,773,285	802,067,296	802,364,541	802,665,056
10010 - Personal Services	Non-Fixed	259,328,417	(500,000)	258,828,417	263,828,417	(5,000,000)	261,578,417	261,578,417	261,578,417	261,578,417
10020 - Other Expenses	Non-Fixed	37,421,895	-	37,421,895	37,421,895	-	37,617,895	37,617,895	37,617,895	37,617,895
12035 - Housing Supports and Services	Non-Fixed	29,153,945	588,858	29,742,803	30,542,803	(800,000)	31,105,303	31,105,303	31,105,303	31,105,303
12157 - Managed Service System	Non-Fixed	74,687,785	1,293,848	75,981,633	75,981,633	-	78,981,633	78,981,633	78,981,633	78,981,633
12196 - Legal Services	Non-Fixed	764,660	17,588	782,248	782,248	-	782,248	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	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	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	-	26,728,293	27,022,304	27,319,549	27,620,064
12247 - Nursing Home Screening	Non-Fixed	652,784	-	652,784	652,784	-	652,784	652,784	652,784	652,784
12250 - Young Adult Services	Non-Fixed	95,902,326	1,277,207	97,179,533	97,179,533	-	97,179,533	97,179,533	97,179,533	97,179,533
12256 - TBI Community Services	Non-Fixed	9,443,717	167,587	9,611,304	9,611,304	-	9,611,304	9,611,304	9,611,304	9,611,304
12289 - Behavioral Health Medications	Non-Fixed	8,170,754	-	8,170,754	9,170,754	(1,000,000)	9,170,754	9,170,754	9,170,754	9,170,754
12298 - Medicaid Adult Rehabilitation Option	Fixed	4,419,683	114,517	4,534,200	4,534,200	-	4,534,200	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	44,014,405	44,014,405	44,014,405
12444 - Home and Community Based Services	Non-Fixed	25,657,158	105,347	25,762,505	25,762,505	-	26,828,505	26,828,505	26,828,505	26,828,505

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Agency/SID	Fixed Cost	Appropriation	Adjustments to Available Balance	Available Balance	FY 26 OFA Estimate	Available Balance - FY 26 OFA Estimate	FY 27 OFA Estimate	FY 28 OFA Estimate	FY 29 OFA Estimate	FY 30 OFA Estimate
12541 - Nursing Home Contract	Non-Fixed	1,152,856	-	1,152,856	1,152,856	-	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	15,598	1,800	1,800	1,800	1,800
12601 - Forensic Services	Non-Fixed	11,544,887	211,680	11,756,567	11,756,567	-	11,756,567	11,756,567	11,756,567	11,756,567
16003 - Grants for Substance Abuse Services	Non-Fixed	37,103,118	1,199,357	38,302,475	38,302,475	-	38,302,475	38,302,475	38,302,475	38,302,475
16053 - Grants for Mental Health Services	Non-Fixed	77,117,159	1,930,079	79,047,238	79,047,238	-	79,047,238	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	10,096,972	10,096,972	10,096,972
Psychiatric Security Review Board		392,213	-	392,213	392,213	-	392,213	392,213	392,213	392,213
10010 - Personal Services	Non-Fixed	367,270	-	367,270	367,270	-	367,270	367,270	367,270	367,270
10020 - Other Expenses	Non-Fixed	24,943	-	24,943	24,943	-	24,943	24,943	24,943	24,943
Department of Social Services		5,043,203,361	(2,998,015)	5,040,205,346	5,108,855,346	(68,650,000)	5,519,864,446	5,771,667,208	5,986,909,255	6,211,667,101
10010 - Personal Services	Non-Fixed	158,758,860	(3,500,000)	155,258,860	155,258,860	-	156,160,660	156,160,660	156,160,660	156,160,660
10020 - Other Expenses	Non-Fixed	165,050,000	-	165,050,000	165,050,000	-	168,068,200	168,068,200	168,068,200	168,068,200
12197 - Genetic Tests in Paternity Actions	Non-Fixed	81,906	-	81,906	81,906	-	81,906	81,906	81,906	81,906
12239 - HUSKY B Program	Fixed	31,550,000	-	31,550,000	29,950,000	1,600,000	31,160,000	32,406,400	33,702,656	35,050,762
12644 - Substance Use Disorder Waiver Reserve	Non-Fixed	18,370,000	-	18,370,000	18,370,000	-	18,370,000	18,370,000	18,370,000	18,370,000
16020 - Medicaid	Fixed	3,702,380,000	-	3,702,380,000	3,782,380,000	(80,000,000)	4,030,330,000	4,270,791,550	4,474,269,254	4,686,868,678
16061 - Old Age Assistance	Fixed	54,450,000	-	54,450,000	57,850,000	(3,400,000)	60,300,000	65,727,000	71,313,795	77,018,899
16071 - Aid To The Blind	Fixed	623,700	-	623,700	773,700	(150,000)	807,800	840,112	873,716	908,665
16077 - Aid To The Disabled	Fixed	53,820,000	-	53,820,000	54,820,000	(1,000,000)	57,020,000	58,730,600	60,492,518	62,307,294
16090 - Temporary Family Assistance - TANF	Fixed	69,400,000	-	69,400,000	55,400,000	14,000,000	61,400,000	61,400,000	61,400,000	61,400,000
16096 - Emergency Assistance	Non-Fixed	1	-	1	1	-	1	1	1	1
16098 - Food Stamp Training Expenses	Non-Fixed	9,341	-	9,341	9,341	-	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	108,935,000	108,935,000	108,935,000
16114 - Connecticut Home Care Program	Fixed	48,450,000	-	48,450,000	50,450,000	(2,000,000)	53,180,000	56,104,900	59,190,670	62,446,157
16118 - Human Resource Development-Hispanic Programs	Non-Fixed	1,070,348	24,994	1,095,342	1,095,342	-	1,095,342	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	1,535,176	1,535,176	1,535,176
16139 - Refunds Of Collections	Non-Fixed	89,965	-	89,965	89,965	-	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	316,892	316,892	316,892
16148 - Nutrition Assistance	Non-Fixed	3,020,994	19,694	3,040,688	3,040,688	-	6,040,688	6,040,688	6,040,688	6,040,688
16157 - State Administered General Assistance	Fixed	17,480,000	-	17,480,000	15,180,000	2,300,000	16,700,000	16,700,000	16,700,000	16,700,000
16159 - Connecticut Children's Medical Center	Non-Fixed	13,138,737	-	13,138,737	13,138,737	-	13,138,737	13,138,737	13,138,737	13,138,737
16160 - Community Services	Non-Fixed	10,997,162	114,631	11,111,793	11,111,793	-	11,106,793	11,106,793	11,106,793	11,106,793
16174 - Human Services Infrastructure Community Action Program	Non-Fixed	4,274,240	90,937	4,365,177	4,365,177	-	4,365,177	4,365,177	4,365,177	4,365,177
16177 - Teen Pregnancy Prevention	Non-Fixed	1,394,639	30,818	1,425,457	1,425,457	-	1,425,457	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	8,829,030	8,829,030	8,829,030
16272 - Hospital Supplemental Payments	Fixed	568,300,000	-	568,300,000	568,300,000	-	708,300,000	708,300,000	708,300,000	708,300,000
16T18 - Regional Hospice of Western CT	Non-Fixed	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000
17032 - Teen Pregnancy Prevention - Municipality	Non-Fixed	98,281	-	98,281	98,281	-	98,281	98,281	98,281	98,281
Department of Aging and Disability Services		35,851,820	(24,809)	35,827,011	35,827,011	-	35,967,011	35,967,011	35,967,011	35,967,011
10010 - Personal Services	Non-Fixed	8,626,272	(100,000)	8,526,272	8,526,272	-	8,526,272	8,526,272	8,526,272	8,526,272
10020 - Other Expenses	Non-Fixed	2,042,575	(50,000)	1,992,575	1,992,575	-	2,132,575	2,132,575	2,132,575	2,132,575
12060 - Educational Aid for Children - Blind or Visually Impaired	Non-Fixed	5,036,360	-	5,036,360	5,036,360	-	5,036,360	5,036,360	5,036,360	5,036,360
12301 - Employment Opportunities - Blind & Disabled	Non-Fixed	416,974	(90,263)	326,711	326,711	-	326,711	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	7,944,542	7,944,542	7,944,542
16040 - Supplementary Relief and Services	Non-Fixed	97,251	-	97,251	97,251	-	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	218,942	218,942	218,942
16086 - Connecticut Radio Information Service	Non-Fixed	70,194	-	70,194	70,194	-	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	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	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	5,222,596	5,222,596	5,222,596
16289 - Communication Advocacy Network	Non-Fixed	200,000	-	200,000	200,000	-	200,000	200,000	200,000	200,000

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Agency/SID	Fixed Cost	Appropriation	Adjustments to Available Balance	Available Balance	FY 26 OFA Estimate	Available Balance - FY 26 OFA Estimate	FY 27 OFA Estimate	FY 28 OFA Estimate	FY 29 OFA Estimate	FY 30 OFA Estimate
Department of Education		3,526,761,252	(4,002,100)	3,522,759,152	3,529,402,131	(6,642,979)	3,603,466,647	3,597,566,124	3,591,143,109	3,582,987,652
10010 - Personal Services	Non-Fixed	18,326,641	(800,000)	17,526,641	17,526,641	-	18,557,641	18,688,641	18,688,641	18,688,641
10020 - Other Expenses	Non-Fixed	20,086,963	(1,202,100)	18,884,863	19,959,863	(1,075,000)	28,168,863	28,168,863	28,168,863	28,168,863
12171 - Development of Mastery Exams Grades 4, 6, and 8	Non-Fixed	10,571,192	-	10,571,192	10,571,192	-	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	335,288	335,288	335,288
12211 - Leadership, Education, Athletics in Partnership (LEAP)	Non-Fixed	312,211	-	312,211	312,211	-	312,211	312,211	312,211	312,211
12216 - Adult Education Action	Non-Fixed	169,534	-	169,534	169,534	-	169,534	169,534	169,534	169,534
12261 - Connecticut Writing Project	Non-Fixed	95,250	-	95,250	95,250	-	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	1,000,000	1,000,000	1,000,000
12457 - Sheff Settlement	Non-Fixed	23,714,911	-	23,714,911	23,714,911	-	18,721,292	18,721,292	18,721,292	18,721,292
12506 - Parent Trust Fund Program	Non-Fixed	267,193	-	267,193	267,193	-	350,000	350,000	350,000	350,000
12547 - Commissioner's Network	Non-Fixed	9,869,398	-	9,869,398	9,869,398	-	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	957,000	957,000	957,000
12550 - Bridges to Success	Non-Fixed	27,000	-	27,000	27,000	-	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	2,068,449	2,068,449	2,068,449
12587 - School-Based Diversion Initiative	Non-Fixed	900,000	-	900,000	900,000	-	900,000	900,000	900,000	900,000
12609 - EdSight	Non-Fixed	1,140,690	-	1,140,690	1,140,690	-	1,140,690	1,140,690	1,140,690	1,140,690
12610 - Sheff Transportation	Non-Fixed	77,661,541	-	77,661,541	77,661,541	-	80,326,212	80,326,212	80,326,212	80,326,212
12611 - Curriculum and Standards	Non-Fixed	4,215,782	-	4,215,782	4,215,782	-	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	14,275,787	14,275,787	14,275,787
12652 - Aspiring Educators Scholarship Program	Non-Fixed	6,000,000	(2,000,000)	4,000,000	4,000,000	-	6,000,000	6,000,000	6,000,000	6,000,000
12T09 - Dual Credit	Non-Fixed	-	-	-	-	-	6,000,000	6,000,000	6,000,000	6,000,000
12T24 - Local Food for Local Schools Incentive Program	Non-Fixed	1,500,000	-	1,500,000	1,500,000	-	3,430,000	3,430,000	3,430,000	3,430,000
12T26 - Office of Dyslexia	Non-Fixed	680,000	-	680,000	680,000	-	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	12,357,514	12,357,514	12,357,514
16062 - Regional Education Services	Non-Fixed	262,500	-	262,500	262,500	-	262,500	262,500	262,500	262,500
16110 - Family Resource Centers	Non-Fixed	6,352,710	-	6,352,710	6,352,710	-	7,000,000	7,000,000	7,000,000	7,000,000
16119 - Charter Schools	Non-Fixed	142,803,548	-	142,803,548	142,803,548	-	144,023,524	146,640,724	147,975,924	147,975,924
16211 - Child Nutrition State Match	Non-Fixed	2,354,000	-	2,354,000	2,354,000	-	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	4,151,463	4,151,463	4,151,463
16T11 - Rose City Learning	Non-Fixed	159,000	-	159,000	159,000	-	159,000	159,000	159,000	159,000
17017 - Vocational Agriculture	Non-Fixed	26,295,732	-	26,295,732	26,333,711	(37,979)	26,333,711	26,333,711	26,333,711	26,333,711
17030 - Adult Education	Non-Fixed	21,694,983	-	21,694,983	21,694,983	-	25,953,382	25,953,382	25,953,382	25,953,382
17034 - Health and Welfare Services Pupils Private Schools	Non-Fixed	3,438,415	-	3,438,415	3,438,415	-	6,447,702	6,447,702	6,447,702	6,447,702
17041 - Education Equalization Grants	Non-Fixed	2,456,768,109	-	2,456,768,109	2,456,768,109	-	2,456,935,081	2,447,470,238	2,438,895,903	2,430,323,626
17042 - Bilingual Education	Non-Fixed	3,832,260	-	3,832,260	3,832,260	-	3,832,260	3,832,260	3,832,260	3,832,260
17043 - Priority School Districts	Non-Fixed	30,818,778	-	30,818,778	30,818,778	-	30,818,778	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	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	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	221,119,782	221,119,782	221,119,782
17053 - Open Choice Program	Non-Fixed	31,472,503	-	31,472,503	31,472,503	-	31,857,356	32,256,656	32,655,956	32,655,956
17057 - Magnet Schools	Non-Fixed	322,925,940	-	322,925,940	328,455,940	(5,530,000)	354,009,820	354,426,640	354,843,460	355,260,280
17084 - After School Program	Non-Fixed	5,750,695	-	5,750,695	5,750,695	-	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	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	3,412,207	3,412,207	3,412,207
17T01 - High Dosage Tutoring Grants	Non-Fixed	-	-	-	-	-	5,000,000	5,000,000	5,000,000	5,000,000
17T03 - Special Education and Expansion Development	Non-Fixed	30,000,000	-	30,000,000	30,000,000	-	30,000,000	30,000,000	30,000,000	30,000,000
17T10 - High Quality Special Ed Incentives	Non-Fixed	-	-	-	-	-	9,900,000	9,900,000	9,900,000	9,900,000
17T15 - Learner Engagement and Attendance Program	Non-Fixed	-	-	-	-	-	7,000,000	7,000,000	7,000,000	7,000,000
Connecticut Technical Education and Career System		207,516,119	-	207,516,119	210,416,119	(2,900,000)	210,416,119	210,416,119	210,416,119	210,416,119
10010 - Personal Services	Non-Fixed	175,558,658	-	175,558,658	175,558,658	-	175,558,658	175,558,658	175,558,658	175,558,658

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Agency/SID	Fixed Cost	Appropriation	Adjustments to Available Balance	Available Balance	FY 26 OFA Estimate	Available Balance - FY 26 OFA Estimate	FY 27 OFA Estimate	FY 28 OFA Estimate	FY 29 OFA Estimate	FY 30 OFA Estimate
10020 - Other Expenses	Non-Fixed	31,957,461	-	31,957,461	34,857,461	(2,900,000)	34,857,461	34,857,461	34,857,461	34,857,461
Office of Early Childhood		417,537,918	4,969,166	422,507,084	423,507,084	(1,000,000)	448,976,424	454,649,720	460,493,214	466,512,014
10010 - Personal Services	Non-Fixed	9,926,912	(500,000)	9,426,912	9,426,912	-	9,426,912	9,426,912	9,426,912	9,426,912
10020 - Other Expenses	Non-Fixed	1,694,731	-	1,694,731	1,694,731	-	8,294,731	8,294,731	8,294,731	8,294,731
12192 - Birth to Three	Fixed	33,293,626	789,136	34,082,762	35,082,762	(1,000,000)	37,882,762	39,019,245	40,189,822	41,395,517
12569 - Evenstart	Non-Fixed	545,456	-	545,456	545,456	-	545,456	545,456	545,456	545,456
12584 - 2Gen - TANF	Non-Fixed	575,685	-	575,685	575,685	-	575,685	575,685	575,685	575,685
12603 - Nurturing Families Network	Non-Fixed	12,669,995	497,670	13,167,665	13,167,665	-	14,967,665	14,967,665	14,967,665	14,967,665
12654 - OEC Parent Cabinet	Non-Fixed	152,264	-	152,264	152,264	-	152,264	152,264	152,264	152,264
12T05 - Capitol Child Development Center	Non-Fixed	263,000	-	263,000	263,000	-	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	5,833,238	5,833,238	5,833,238
16147 - Care4Kids TANF/CCDF	Fixed	147,957,756	-	147,957,756	147,957,756	-	151,227,096	155,763,909	160,436,826	165,249,931
16158 - Child Care Quality Enhancements	Non-Fixed	5,954,530	-	5,954,530	5,954,530	-	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	1,500,000	1,500,000	1,500,000
16274 - Early Care and Education	Non-Fixed	193,845,725	4,182,360	198,028,085	198,028,085	-	206,028,085	206,028,085	206,028,085	206,028,085
16279 - Smart Start	Non-Fixed	3,325,000	-	3,325,000	3,325,000	-	6,325,000	6,325,000	6,325,000	6,325,000
State Library		10,553,900	-	10,553,900	10,553,900	-	10,572,192	10,572,192	10,572,192	10,572,192
10010 - Personal Services	Non-Fixed	5,419,751	-	5,419,751	5,419,751	-	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	-	1,460,515	1,460,515	1,460,515	1,460,515
12061 - State-Wide Digital Library	Non-Fixed	1,709,210	-	1,709,210	1,709,210	-	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	380,136	380,136	380,136
12172 - Legal/Legislative Library Materials	Non-Fixed	674,540	-	674,540	674,540	-	674,540	674,540	674,540	674,540
12646 - Library for the Blind	Non-Fixed	100,000	-	100,000	100,000	-	100,000	100,000	100,000	100,000
16022 - Support Cooperating Library Service Units	Non-Fixed	124,402	-	124,402	124,402	-	124,402	124,402	124,402	124,402
17010 - Connecticut Payments	Non-Fixed	703,638	-	703,638	703,638	-	703,638	703,638	703,638	703,638
Office of Higher Education		38,531,867	(4,957,976)	33,573,891	33,573,891	-	55,111,046	55,111,046	55,111,046	55,111,046
10010 - Personal Services	Non-Fixed	1,855,031	(100,000)	1,755,031	1,755,031	-	1,855,031	1,855,031	1,855,031	1,855,031
10020 - Other Expenses	Non-Fixed	2,563,079	(357,976)	2,205,103	2,205,103	-	3,142,258	3,142,258	3,142,258	3,142,258
12188 - Minority Advancement Program	Non-Fixed	1,674,835	-	1,674,835	1,674,835	-	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	320,151	320,151	320,151
12214 - Minority Teacher Incentive Program	Non-Fixed	570,134	-	570,134	570,134	-	570,134	570,134	570,134	570,134
12669 - CT Loan Reimbursement	Non-Fixed	5,000,000	(4,500,000)	500,000	500,000	-	6,000,000	6,000,000	6,000,000	6,000,000
16261 - Roberta B. Willis Scholarship Fund	Non-Fixed	26,288,637	-	26,288,637	26,288,637	-	41,288,637	41,288,637	41,288,637	41,288,637
16291 - Health Care Adjunct Grant Program	Non-Fixed	260,000	-	260,000	260,000	-	260,000	260,000	260,000	260,000
University of Connecticut		268,185,002	-	268,185,002	268,185,002	-	253,493,874	253,493,874	253,493,874	253,493,874
12139 - Operating Expenses	Non-Fixed	265,235,002	-	265,235,002	265,235,002	-	250,543,874	250,543,874	250,543,874	250,543,874
12291 - Veterinary Diagnostic Laboratory	Non-Fixed	250,000	-	250,000	250,000	-	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	550,000	550,000	550,000
12655 - UConn Veterans Program	Non-Fixed	250,000	-	250,000	250,000	-	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	1,400,000	1,400,000	1,400,000
12671 - Puerto Rican Studies Initiative	Non-Fixed	500,000	-	500,000	500,000	-	500,000	500,000	500,000	500,000
University of Connecticut Health Center		143,304,890	-	143,304,890	143,304,890	-	139,103,259	139,103,259	139,103,259	139,103,259
12139 - Operating Expenses	Non-Fixed	142,875,155	-	142,875,155	142,875,155	-	136,673,524	136,673,524	136,673,524	136,673,524
12159 - AHEC	Non-Fixed	429,735	-	429,735	429,735	-	429,735	429,735	429,735	429,735
12T10 - Neuromodulation Treatment	Non-Fixed	-	-	-	-	-	2,000,000	2,000,000	2,000,000	2,000,000
Teachers' Retirement Board		1,844,045,333	-	1,844,045,333	1,843,130,000	915,333	1,746,825,000	1,730,670,000	1,713,440,000	1,722,737,000
10010 - Personal Services	Non-Fixed	2,291,080	-	2,291,080	2,237,000	54,080	2,237,000	2,237,000	2,237,000	2,237,000
10020 - Other Expenses	Non-Fixed	496,003	-	496,003	446,000	50,003	432,000	432,000	432,000	432,000
12T27 - Retirement Contributions - Normal Cost	Fixed	293,618,465	-	293,618,465	293,618,465	-	328,073,000	335,619,000	343,338,000	351,235,000
12T28 - Retirement Contributions - UAL	Fixed	1,511,502,535	-	1,511,502,535	1,511,502,535	-	1,366,389,000	1,341,328,000	1,315,009,000	1,315,009,000
16023 - Retirees Health Service Cost	Fixed	29,507,250	-	29,507,250	29,326,000	181,250	41,350,000	42,710,000	44,080,000	45,480,000

OFA Expenditure Detail FAR

Agency/SID	Fixed Cost	Appropriation	Adjustments to Available Balance	Available Balance	FY 26 OFA Estimate	Available Balance - FY 26 OFA Estimate	FY 27 OFA Estimate	FY 28 OFA Estimate	FY 29 OFA Estimate	FY 30 OFA Estimate
16032 - Municipal Retiree Health Insurance Costs	Fixed	6,630,000	-	6,630,000	6,000,000	630,000	8,344,000	8,344,000	8,344,000	8,344,000
Connecticut State Colleges and Universities		478,957,063	-	478,957,063	478,957,063	-	502,237,692	502,237,692	502,237,692	502,237,692
12531 - Charter Oak State College	Non-Fixed	3,934,487	-	3,934,487	3,934,487	-	4,041,029	4,041,029	4,041,029	4,041,029
12532 - Community Tech College System	Non-Fixed	234,717,627	-	234,717,627	234,717,627	-	241,998,796	241,998,796	241,998,796	241,998,796
12533 - Connecticut State University	Non-Fixed	193,717,659	-	193,717,659	193,717,659	-	201,697,946	201,697,946	201,697,946	201,697,946
12534 - Board of Regents	Non-Fixed	503,881	-	503,881	503,881	-	519,512	519,512	519,512	519,512
12591 - Developmental Services	Non-Fixed	10,190,984	-	10,190,984	10,190,984	-	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	1,374,425	1,374,425	1,374,425
12643 - O'Neill Chair	Non-Fixed	315,000	-	315,000	315,000	-	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	34,150,000	34,150,000	34,150,000
12T13 - Expanded PACT	Non-Fixed	-	-	-	-	-	7,700,000	7,700,000	7,700,000	7,700,000
12T23 - Disabilities Study	Non-Fixed	-	-	-	-	-	250,000	250,000	250,000	250,000
12T29 - Various Initiatives	Non-Fixed	53,000	-	53,000	53,000	-	-	-	-	-
Department of Correction		758,099,803	964,126	759,063,929	777,972,233	(18,908,304)	782,775,762	786,205,762	789,775,762	793,515,762
10010 - Personal Services	Non-Fixed	470,144,513	-	470,144,513	477,784,513	(7,640,000)	477,784,513	477,784,513	477,784,513	477,784,513
10020 - Other Expenses	Non-Fixed	86,348,616	(158,304)	86,190,312	94,748,616	(8,558,304)	95,268,616	95,808,616	96,368,616	96,948,616
12242 - Inmate Medical Services	Non-Fixed	145,629,165	-	145,629,165	151,639,165	(6,010,000)	154,399,165	157,289,165	160,299,165	163,459,165
12302 - Board of Pardons and Paroles	Non-Fixed	6,822,490	-	6,822,490	6,522,490	300,000	6,522,490	6,522,490	6,522,490	6,522,490
12327 - STRIDE	Non-Fixed	80,181	-	80,181	80,181	-	80,181	80,181	80,181	80,181
12T17 - HITEC	Non-Fixed	620,645	-	620,645	620,645	-	644,174	644,174	644,174	644,174
16007 - Aid to Paroled and Discharged Inmates	Non-Fixed	3,000	-	3,000	3,000	-	3,000	3,000	3,000	3,000
16042 - Legal Services To Prisoners	Non-Fixed	797,000	-	797,000	797,000	-	797,000	797,000	797,000	797,000
16073 - Volunteer Services	Non-Fixed	87,725	-	87,725	87,725	-	87,725	87,725	87,725	87,725
16173 - Community Support Services	Non-Fixed	47,566,468	1,122,430	48,688,898	45,688,898	3,000,000	45,688,898	45,688,898	45,688,898	45,688,898
16T01 - Reentry Centers	Non-Fixed	-	-	-	-	-	1,500,000	1,500,000	1,500,000	1,500,000
Department of Children and Families		812,375,775	5,760,033	818,135,808	818,135,808	-	829,475,038	832,016,635	834,608,688	837,252,203
10010 - Personal Services	Non-Fixed	303,233,500	-	303,233,500	303,233,500	-	303,233,500	303,233,500	303,233,500	303,233,500
10020 - Other Expenses	Non-Fixed	31,137,956	-	31,137,956	31,137,956	-	31,137,956	31,137,956	31,137,956	31,137,956
12304 - Family Support Services	Non-Fixed	1,064,233	24,847	1,089,080	1,089,080	-	1,089,080	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	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	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	-	9,167,127	9,167,127	9,167,127	9,167,127
16008 - Health Assessment and Consultation	Non-Fixed	1,596,776	36,177	1,632,953	1,632,953	-	1,632,953	1,632,953	1,632,953	1,632,953
16024 - Grants for Psychiatric Clinics for Children	Non-Fixed	17,880,105	357,131	18,237,236	18,237,236	-	18,237,236	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	-	8,411,542	8,411,542	8,411,542	8,411,542
16064 - Child Abuse and Neglect Intervention	Non-Fixed	9,988,016	121,975	10,109,991	10,109,991	-	10,209,991	10,209,991	10,209,991	10,209,991
16092 - Community Based Prevention Programs	Non-Fixed	9,657,655	83,417	9,741,072	9,741,072	-	9,841,072	9,841,072	9,841,072	9,841,072
16097 - Family Violence Outreach and Counseling	Non-Fixed	4,009,230	27,313	4,036,543	4,036,543	-	4,086,543	4,086,543	4,086,543	4,086,543
16102 - Supportive Housing	Non-Fixed	21,180,221	351,564	21,531,785	21,531,785	-	21,531,785	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	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	-	7,411,736	7,411,736	7,411,736	7,411,736
16116 - Substance Abuse Treatment	Non-Fixed	9,929,982	106,802	10,036,784	10,036,784	-	10,280,784	10,280,784	10,280,784	10,280,784
16120 - Child Welfare Support Services	Non-Fixed	2,854,163	(3,407)	2,850,756	2,850,756	-	2,900,756	2,900,756	2,900,756	2,900,756
16132 - Board and Care for Children - Adoption	Fixed	106,884,511	-	106,884,511	106,884,511	-	106,884,511	106,884,511	106,884,511	106,884,511
16135 - Board and Care for Children - Foster	Fixed	123,521,818	1,990,718	125,512,536	125,512,536	-	125,512,536	128,022,787	130,583,243	133,194,908
16138 - Board and Care for Children - Short-term and Residential	Fixed	65,628,396	725,280	66,353,676	66,353,676	-	66,353,676	66,353,676	66,353,676	66,353,676
16140 - Individualized Family Supports	Fixed	3,871,304	46,941	3,918,245	3,918,245	-	3,949,591	3,981,188	4,013,038	4,044,889
16141 - Community Kidcare	Non-Fixed	52,411,129	1,047,239	53,458,368	53,458,368	-	62,058,368	62,058,368	62,058,368	62,058,368
16144 - Covenant to Care	Non-Fixed	185,911	4,296	190,207	190,207	-	190,207	190,207	190,207	190,207
16280 - Juvenile Review Boards	Non-Fixed	3,897,957	40,514	3,938,471	3,938,471	-	6,083,701	6,083,701	6,083,701	6,083,701
16283 - Youth Transition and Success Programs	Non-Fixed	1,016,220	23,263	1,039,483	1,039,483	-	1,039,483	1,039,483	1,039,483	1,039,483

OFA Expenditure Detail FAR

Agency/SID	Fixed Cost	Appropriation	Adjustments to Available Balance	Available Balance	FY 26 OFA Estimate	Available Balance - FY 26 OFA Estimate	FY 27 OFA Estimate	FY 28 OFA Estimate	FY 29 OFA Estimate	FY 30 OFA Estimate
16T03 - LOVE146	Non-Fixed	500,000	-	500,000	500,000	-	500,000	500,000	500,000	500,000
17052 - Youth Service Bureaus	Non-Fixed	2,733,240	-	2,733,240	2,733,240	-	2,733,240	2,733,240	2,733,240	2,733,240
17107 - Youth Service Bureau Enhancement	Non-Fixed	1,115,161	-	1,115,161	1,115,161	-	1,115,161	1,115,161	1,115,161	1,115,161
Judicial Department		639,887,251	(1,680,210)	638,207,041	650,478,537	(12,271,496)	658,257,739	658,257,739	658,257,739	658,257,739
10010 - Personal Services	Non-Fixed	384,040,624	(1,871,496)	382,169,128	394,440,624	(12,271,496)	396,078,706	396,078,706	396,078,706	396,078,706
10020 - Other Expenses	Non-Fixed	74,656,188	-	74,656,188	74,656,188	-	74,997,164	74,997,164	74,997,164	74,997,164
12025 - Forensic Sex Evidence Exams	Non-Fixed	1,348,010	-	1,348,010	1,348,010	-	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	-	71,090,863	71,090,863	71,090,863	71,090,863
12064 - Justice Education Center, Inc.	Non-Fixed	516,287	12,056	528,343	528,343	-	528,343	528,343	528,343	528,343
12105 - Juvenile Alternative Incarceration	Non-Fixed	35,332,650	144,282	35,476,932	35,476,932	-	36,288,158	36,288,158	36,288,158	36,288,158
12135 - Probate Court	Non-Fixed	3,634,932	-	3,634,932	3,634,932	-	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	-	6,042,106	6,042,106	6,042,106	6,042,106
12376 - Victim Security Account	Non-Fixed	8,792	-	8,792	8,792	-	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	555,356	555,356	555,356
12516 - Legal Aid	Non-Fixed	3,547,144	-	3,547,144	3,547,144	-	4,397,144	4,397,144	4,397,144	4,397,144
12555 - Youth Violence Initiative	Non-Fixed	5,592,428	103,570	5,695,998	5,695,998	-	5,723,020	5,723,020	5,723,020	5,723,020
12559 - Youth Services Prevention	Non-Fixed	8,293,132	(398,707)	7,894,425	7,894,425	-	8,467,547	8,467,547	8,467,547	8,467,547
12572 - Children's Law Center	Non-Fixed	150,000	-	150,000	150,000	-	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	4,335,591	4,335,591	4,335,591
12579 - Juvenile Planning	Non-Fixed	945,000	-	945,000	945,000	-	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	-	28,343,850	28,343,850	28,343,850	28,343,850
12617 - Board and Care for Children - Short-term and Residential	Non-Fixed	12,835,126	(67,544)	12,767,582	12,767,582	-	13,135,788	13,135,788	13,135,788	13,135,788
12618 - LGBTQ Justice and Opportunity Network	Non-Fixed	256,382	5,987	262,369	262,369	-	262,369	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	1,250,000	1,250,000	1,250,000
12T21 - Outreach Services for Norwich	Non-Fixed	675,000	-	675,000	675,000	-	675,000	675,000	675,000	675,000
Public Defender Services Commission		100,441,966	(678,360)	99,763,606	99,363,606	400,000	104,423,734	104,423,734	104,423,734	104,423,734
10010 - Personal Services	Non-Fixed	58,196,969	(340,000)	57,856,969	57,456,969	400,000	58,383,519	58,383,519	58,383,519	58,383,519
10020 - Other Expenses	Non-Fixed	1,565,163	-	1,565,163	1,565,163	-	1,589,903	1,589,903	1,589,903	1,589,903
12076 - Assigned Counsel - Criminal	Non-Fixed	37,784,482	(338,360)	37,446,122	37,246,122	200,000	41,354,960	41,354,960	41,354,960	41,354,960
12090 - Expert Witnesses	Non-Fixed	2,775,604	-	2,775,604	2,975,604	(200,000)	2,975,604	2,975,604	2,975,604	2,975,604
12106 - Training And Education	Non-Fixed	119,748	-	119,748	119,748	-	119,748	119,748	119,748	119,748
Unallocated Lapse and Bottom Line Adjustments		(94,229,262)	37,310,969	(56,918,293)	(25,518,692)	(31,399,601)	(25,000,000)	(25,000,000)	(25,000,000)	(25,000,000)
99110 - Unallocated Lapse	Non-Fixed	(63,710,570)	37,310,969	(26,399,601)	-	(26,399,601)	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
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)	-	(15,000,000)	(15,000,000)	(15,000,000)	(15,000,000)
Special Transportation Fund										
Debt Service - State Treasurer		914,650,787	-	914,650,787	885,947,655	28,703,132	987,264,340	1,065,085,501	1,126,387,159	1,188,868,176
12285 - Debt Service	Fixed	914,650,787	-	914,650,787	885,947,655	28,703,132	987,264,340	1,065,085,501	1,126,387,159	1,188,868,176
State Comptroller - Miscellaneous		-	-	-	-	-	5,337,671	5,337,671	5,337,671	5,337,671
19001 - Nonfunctional - Change to Accruals	Non-Fixed	-	-	-	-	-	5,337,671	5,337,671	5,337,671	5,337,671
State Comptroller - Fringe Benefits		261,697,243	-	261,697,243	269,604,243	(7,907,000)	274,388,009	283,293,565	292,055,565	301,346,565
12005 - Unemployment Compensation	Non-Fixed	360,000	-	360,000	300,000	60,000	300,000	300,000	300,000	300,000
12010 - Insurance - Group Life	Non-Fixed	395,600	-	395,600	395,600	-	402,000	408,000	414,000	420,000
12011 - Employers Social Security Tax	Non-Fixed	20,862,731	-	20,862,731	21,195,731	(333,000)	22,030,231	22,030,231	22,030,231	22,030,231
12012 - State Employees Health Service Cost	Non-Fixed	66,798,800	-	66,798,800	74,482,800	(7,684,000)	83,656,000	90,190,000	97,234,000	104,828,000
12018 - Other Post Employment Benefits	Non-Fixed	4,215,697	-	4,215,697	4,165,697	50,000	4,271,112	4,271,112	4,271,112	4,271,112
12608 - SERS Defined Contribution Match	Fixed	1,229,898	-	1,229,898	1,229,898	-	1,835,222	1,835,222	1,835,222	1,835,222
12614 - State Employees Retirement Contributions - Normal Cost	Fixed	22,660,619	-	22,660,619	22,660,619	-	23,334,444	25,257,000	26,654,000	28,128,000
12615 - State Employees Retirement Contributions - UAL	Fixed	145,173,898	-	145,173,898	145,173,898	-	138,559,000	139,002,000	139,317,000	139,534,000
Office of Policy and Management		770,498	-	770,498	770,498	-	770,498	770,498	770,498	770,498
10010 - Personal Services	Non-Fixed	770,498	-	770,498	770,498	-	770,498	770,498	770,498	770,498

OFA Expenditure Detail FAR

Agency/SID	Fixed Cost	Appropriation	Adjustments to Available Balance	Available Balance	FY 26 OFA Estimate	Available Balance - FY 26 OFA Estimate	FY 27 OFA Estimate	FY 28 OFA Estimate	FY 29 OFA Estimate	FY 30 OFA Estimate
Reserve for Salary Adjustments		10,868,037	-	10,868,037	10,868,037	-	19,864,541	29,264,541	38,964,541	49,064,541
12015 - Reserve For Salary Adjustments	Non-Fixed	10,868,037	-	10,868,037	10,868,037	-	19,864,541	29,264,541	38,964,541	49,064,541
Department of Administrative Services		22,025,596	-	22,025,596	22,025,596	-	22,025,596	22,025,596	22,025,596	22,025,596
10010 - Personal Services	Non-Fixed	2,937,990	-	2,937,990	2,937,990	-	2,937,990	2,937,990	2,937,990	2,937,990
12507 - State Insurance and Risk Mgmt Operations	Non-Fixed	17,467,920	-	17,467,920	17,467,920	-	17,467,920	17,467,920	17,467,920	17,467,920
12511 - IT Services	Non-Fixed	1,619,686	-	1,619,686	1,619,686	-	1,619,686	1,619,686	1,619,686	1,619,686
Workers' Compensation Claims - Administrative Services		6,723,297	-	6,723,297	6,723,297	-	6,723,297	6,723,297	6,723,297	6,723,297
12235 - Workers' Compensation Claims	Non-Fixed	6,723,297	-	6,723,297	6,723,297	-	6,723,297	6,723,297	6,723,297	6,723,297
Department of Motor Vehicles		77,030,820	-	77,030,820	76,030,820	1,000,000	77,730,820	78,225,277	78,732,095	79,251,583
10010 - Personal Services	Non-Fixed	53,959,126	-	53,959,126	52,959,126	1,000,000	53,959,126	53,959,126	53,959,126	53,959,126
10020 - Other Expenses	Non-Fixed	19,078,262	-	19,078,262	19,078,262	-	19,778,262	20,272,719	20,779,537	21,299,025
10050 - Equipment	Non-Fixed	668,756	-	668,756	668,756	-	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	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	324,676	324,676	324,676
Department of Energy and Environmental Protection		4,446,582	-	4,446,582	4,446,582	-	4,446,582	4,446,582	4,446,582	4,446,582
10010 - Personal Services	Non-Fixed	3,781,576	-	3,781,576	3,781,576	-	3,781,576	3,781,576	3,781,576	3,781,576
10020 - Other Expenses	Non-Fixed	665,006	-	665,006	665,006	-	665,006	665,006	665,006	665,006
Department of Transportation		992,998,048	-	992,998,048	989,998,048	3,000,000	1,000,595,761	1,033,192,159	1,067,378,730	1,103,233,992
10010 - Personal Services	Non-Fixed	236,076,271	-	236,076,271	233,076,271	3,000,000	236,076,271	236,076,271	236,076,271	236,076,271
10020 - Other Expenses	Non-Fixed	63,434,586	-	63,434,586	63,434,586	-	63,434,586	65,020,451	66,645,962	68,312,111
10050 - Equipment	Non-Fixed	1,376,329	-	1,376,329	1,376,329	-	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	449,639	449,639	449,639
12017 - Highway Planning And Research	Non-Fixed	3,060,131	-	3,060,131	3,060,131	-	3,060,131	3,060,131	3,060,131	3,060,131
12168 - Rail Operations	Non-Fixed	316,004,297	-	316,004,297	316,004,297	-	318,803,218	334,743,379	351,480,548	369,054,575
12175 - Bus Operations	Non-Fixed	296,608,656	-	296,608,656	296,608,656	-	301,407,448	316,477,820	332,301,711	348,916,797
12378 - ADA Para-transit Program	Non-Fixed	51,982,687	-	51,982,687	51,982,687	-	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	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	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	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	2,370,629	2,370,629	2,370,629
Unallocated Lapse and Bottom Line Adjustments		(12,000,000)	-	(12,000,000)	-	(12,000,000)	-	-	-	-
99110 - Unallocated Lapse	Non-Fixed	(12,000,000)	-	(12,000,000)	-	(12,000,000)	-	-	-	-
Mashantucket Pequot and Mohegan Fund										
Office of Policy and Management		52,541,796	-	52,541,796	52,541,796	-	52,541,796	52,541,796	52,541,796	52,541,796
17005 - Grants To Towns	Non-Fixed	52,541,796	-	52,541,796	52,541,796	-	52,541,796	52,541,796	52,541,796	52,541,796
Banking Fund										
State Comptroller - Miscellaneous		-	-	-	-	-	261,199	261,199	261,199	261,199
19001 - Nonfunctional - Change to Accruals	Non-Fixed	-	-	-	-	-	261,199	261,199	261,199	261,199
Department of Administrative Services		1,081,186	-	1,081,186	1,081,186	-	1,081,186	1,081,186	1,081,186	1,081,186
10010 - Personal Services	Non-Fixed	413,105	-	413,105	413,105	-	413,105	413,105	413,105	413,105
12244 - Fringe Benefits	Non-Fixed	307,747	-	307,747	307,747	-	307,747	307,747	307,747	307,747
12511 - IT Services	Non-Fixed	360,334	-	360,334	360,334	-	360,334	360,334	360,334	360,334
Department of Banking		30,687,300	-	30,687,300	25,887,300	4,800,000	30,720,452	30,720,452	30,720,452	30,720,452
10010 - Personal Services	Non-Fixed	15,476,809	-	15,476,809	12,976,809	2,500,000	15,496,809	15,496,809	15,496,809	15,496,809
10020 - Other Expenses	Non-Fixed	1,378,010	-	1,378,010	1,378,010	-	1,375,510	1,375,510	1,375,510	1,375,510
10050 - Equipment	Non-Fixed	44,900	-	44,900	44,900	-	44,900	44,900	44,900	44,900
12244 - Fringe Benefits	Non-Fixed	12,383,403	-	12,383,403	10,083,403	2,300,000	12,399,055	12,399,055	12,399,055	12,399,055
12262 - Indirect Overhead	Non-Fixed	1,404,178	-	1,404,178	1,404,178	-	1,404,178	1,404,178	1,404,178	1,404,178
Labor Department		1,704,397	-	1,704,397	1,704,397	-	1,704,397	1,704,397	1,704,397	1,704,397
12232 - Opportunity Industrial Centers	Non-Fixed	738,708	-	738,708	738,708	-	738,708	738,708	738,708	738,708

OFA Expenditure Detail FAR

Agency/SID	Fixed Cost	Appropriation	Adjustments to Available Balance	Available Balance	FY 26 OFA Estimate	Available Balance - FY 26 OFA Estimate	FY 27 OFA Estimate	FY 28 OFA Estimate	FY 29 OFA Estimate	FY 30 OFA Estimate
12471 - Customized Services	Non-Fixed	965,689	-	965,689	965,689	-	965,689	965,689	965,689	965,689
Department of Housing		670,000	-	670,000	670,000	-	670,000	670,000	670,000	670,000
12432 - Fair Housing	Non-Fixed	670,000	-	670,000	670,000	-	670,000	670,000	670,000	670,000
Judicial Department		2,158,656	-	2,158,656	2,158,656	-	2,158,656	2,158,656	2,158,656	2,158,656
12472 - Foreclosure Mediation Program	Non-Fixed	2,158,656	-	2,158,656	2,158,656	-	2,158,656	2,158,656	2,158,656	2,158,656
Insurance Fund										
State Comptroller - Miscellaneous		-	-	-	-	-	391,026	391,026	391,026	391,026
19001 - Nonfunctional - Change to Accruals	Non-Fixed	-	-	-	-	-	391,026	391,026	391,026	391,026
Office of Policy and Management		657,181	-	657,181	657,181	-	657,181	657,181	657,181	657,181
10010 - Personal Services	Non-Fixed	374,039	-	374,039	374,039	-	374,039	374,039	374,039	374,039
10020 - Other Expenses	Non-Fixed	6,012	-	6,012	6,012	-	6,012	6,012	6,012	6,012
12244 - Fringe Benefits	Non-Fixed	277,130	-	277,130	277,130	-	277,130	277,130	277,130	277,130
Department of Administrative Services		2,076,916	-	2,076,916	2,076,916	-	2,076,916	2,076,916	2,076,916	2,076,916
10010 - Personal Services	Non-Fixed	905,796	-	905,796	905,796	-	905,796	905,796	905,796	905,796
12244 - Fringe Benefits	Non-Fixed	656,984	-	656,984	656,984	-	656,984	656,984	656,984	656,984
12511 - IT Services	Non-Fixed	514,136	-	514,136	514,136	-	514,136	514,136	514,136	514,136
Insurance Department		33,767,255	-	33,767,255	33,167,255	600,000	33,767,255	33,767,255	33,767,255	33,767,255
10010 - Personal Services	Non-Fixed	17,428,950	-	17,428,950	16,928,950	500,000	17,428,950	17,428,950	17,428,950	17,428,950
10020 - Other Expenses	Non-Fixed	1,609,489	-	1,609,489	1,609,489	-	1,609,489	1,609,489	1,609,489	1,609,489
10050 - Equipment	Non-Fixed	62,500	-	62,500	62,500	-	62,500	62,500	62,500	62,500
12244 - Fringe Benefits	Non-Fixed	13,071,712	-	13,071,712	12,971,712	100,000	13,071,712	13,071,712	13,071,712	13,071,712
12262 - Indirect Overhead	Non-Fixed	1,594,604	-	1,594,604	1,594,604	-	1,594,604	1,594,604	1,594,604	1,594,604
Office of the Behavioral Health Advocate		876,000	-	876,000	791,000	85,000	876,000	876,000	876,000	876,000
10010 - Personal Services	Non-Fixed	387,000	-	387,000	377,000	10,000	387,000	387,000	387,000	387,000
10020 - Other Expenses	Non-Fixed	65,500	-	65,500	65,500	-	65,500	65,500	65,500	65,500
12244 - Fringe Benefits	Non-Fixed	401,000	-	401,000	326,000	75,000	401,000	401,000	401,000	401,000
12262 - Indirect Overhead	Non-Fixed	22,500	-	22,500	22,500	-	22,500	22,500	22,500	22,500
Office of the Healthcare Advocate		4,257,257	-	4,257,257	3,872,257	385,000	4,157,257	4,157,257	4,157,257	4,157,257
10010 - Personal Services	Non-Fixed	1,947,836	-	1,947,836	1,912,836	35,000	1,947,836	1,947,836	1,947,836	1,947,836
10020 - Other Expenses	Non-Fixed	392,991	-	392,991	392,991	-	292,991	292,991	292,991	292,991
10050 - Equipment	Non-Fixed	5,000	-	5,000	5,000	-	5,000	5,000	5,000	5,000
12244 - Fringe Benefits	Non-Fixed	1,831,655	-	1,831,655	1,481,655	350,000	1,831,655	1,831,655	1,831,655	1,831,655
12262 - Indirect Overhead	Non-Fixed	79,775	-	79,775	79,775	-	79,775	79,775	79,775	79,775
Department of Housing		182,977	-	182,977	182,977	-	182,977	182,977	182,977	182,977
12605 - Crumbling Foundations	Non-Fixed	182,977	-	182,977	182,977	-	182,977	182,977	182,977	182,977
Department of Public Health		62,184,600	194,503	62,379,103	62,379,103	-	64,047,389	64,047,389	64,047,389	64,047,389
12100 - Needle and Syringe Exchange Program	Non-Fixed	513,515	11,150	524,665	524,665	-	524,665	524,665	524,665	524,665
12126 - Children's Health Initiatives	Non-Fixed	3,389,838	60,044	3,449,882	3,449,882	-	3,449,882	3,449,882	3,449,882	3,449,882
12236 - AIDS Services	Non-Fixed	5,366,231	76,699	5,442,930	5,442,930	-	5,442,930	5,442,930	5,442,930	5,442,930
12255 - Breast and Cervical Cancer Detection and Treatment	Non-Fixed	2,563,100	46,610	2,609,710	2,609,710	-	2,609,710	2,609,710	2,609,710	2,609,710
12563 - Immunization Services	Non-Fixed	49,176,811	-	49,176,811	49,176,811	-	50,845,097	50,845,097	50,845,097	50,845,097
16112 - X-Ray Screening and Tuberculosis Care	Non-Fixed	971,849	-	971,849	971,849	-	971,849	971,849	971,849	971,849
17013 - Venereal Disease Control	Non-Fixed	203,256	-	203,256	203,256	-	203,256	203,256	203,256	203,256
Office of Health Strategy		13,550,367	-	13,550,367	13,550,367	-	13,302,693	13,302,693	13,302,693	13,302,693
10010 - Personal Services	Non-Fixed	1,487,574	-	1,487,574	1,487,574	-	1,487,574	1,487,574	1,487,574	1,487,574
10020 - Other Expenses	Non-Fixed	10,646,454	-	10,646,454	10,646,454	-	10,398,780	10,398,780	10,398,780	10,398,780
10050 - Equipment	Non-Fixed	10,000	-	10,000	10,000	-	10,000	10,000	10,000	10,000
12244 - Fringe Benefits	Non-Fixed	1,406,339	-	1,406,339	1,406,339	-	1,406,339	1,406,339	1,406,339	1,406,339
Department of Mental Health and Addiction Services		462,699	10,805	473,504	473,504	-	473,504	473,504	473,504	473,504
12157 - Managed Service System	Non-Fixed	462,699	10,805	473,504	473,504	-	473,504	473,504	473,504	473,504

OFA Expenditure Detail FAR

Agency/SID	Fixed Cost	Appropriation	Adjustments to Available Balance	Available Balance	FY 26 OFA Estimate	Available Balance - FY 26 OFA Estimate	FY 27 OFA Estimate	FY 28 OFA Estimate	FY 29 OFA Estimate	FY 30 OFA Estimate
Department of Aging and Disability Services		382,660	1,197	383,857	383,857	-	383,857	383,857	383,857	383,857
12565 - Fall Prevention	Non-Fixed	382,660	1,197	383,857	383,857	-	383,857	383,857	383,857	383,857
Consumer Counsel and Public Utility Control Fund										
State Comptroller - Miscellaneous		-	-	-	-	-	284,112	284,112	284,112	284,112
19001 - Nonfunctional - Change to Accruals	Non-Fixed	-	-	-	-	-	284,112	284,112	284,112	284,112
Office of Policy and Management		398,470	-	398,470	398,470	-	398,470	398,470	398,470	398,470
10010 - Personal Services	Non-Fixed	200,396	-	200,396	200,396	-	200,396	200,396	200,396	200,396
10020 - Other Expenses	Non-Fixed	2,000	-	2,000	2,000	-	2,000	2,000	2,000	2,000
12244 - Fringe Benefits	Non-Fixed	196,074	-	196,074	196,074	-	196,074	196,074	196,074	196,074
Department of Administrative Services		184,308	-	184,308	184,308	-	184,308	184,308	184,308	184,308
10010 - Personal Services	Non-Fixed	96,173	-	96,173	96,173	-	96,173	96,173	96,173	96,173
12244 - Fringe Benefits	Non-Fixed	88,135	-	88,135	88,135	-	88,135	88,135	88,135	88,135
Office of Consumer Counsel		4,634,875	-	4,634,875	4,634,875	-	4,634,875	4,634,875	4,634,875	4,634,875
10010 - Personal Services	Non-Fixed	2,288,944	-	2,288,944	2,288,944	-	2,288,944	2,288,944	2,288,944	2,288,944
10020 - Other Expenses	Non-Fixed	461,482	-	461,482	461,482	-	461,482	461,482	461,482	461,482
10050 - Equipment	Non-Fixed	2,200	-	2,200	2,200	-	2,200	2,200	2,200	2,200
12244 - Fringe Benefits	Non-Fixed	1,724,601	-	1,724,601	1,724,601	-	1,724,601	1,724,601	1,724,601	1,724,601
12262 - Indirect Overhead	Non-Fixed	157,648	-	157,648	157,648	-	157,648	157,648	157,648	157,648
Department of Energy and Environmental Protection		32,017,497	-	32,017,497	32,017,497	-	32,017,497	32,017,497	32,017,497	32,017,497
10010 - Personal Services	Non-Fixed	17,340,038	-	17,340,038	17,340,038	-	17,340,038	17,340,038	17,340,038	17,340,038
10020 - Other Expenses	Non-Fixed	1,479,367	-	1,479,367	1,479,367	-	1,479,367	1,479,367	1,479,367	1,479,367
10050 - Equipment	Non-Fixed	19,500	-	19,500	19,500	-	19,500	19,500	19,500	19,500
12244 - Fringe Benefits	Non-Fixed	12,689,262	-	12,689,262	12,689,262	-	12,689,262	12,689,262	12,689,262	12,689,262
12262 - Indirect Overhead	Non-Fixed	489,330	-	489,330	489,330	-	489,330	489,330	489,330	489,330
Workers' Compensation Fund										
State Comptroller - Miscellaneous		-	-	-	-	-	149,142	149,142	149,142	149,142
19001 - Nonfunctional - Change to Accruals	Non-Fixed	-	-	-	-	-	149,142	149,142	149,142	149,142
Department of Administrative Services		1,392,226	-	1,392,226	1,392,226	-	1,392,226	1,392,226	1,392,226	1,392,226
10010 - Personal Services	Non-Fixed	663,688	-	663,688	663,688	-	663,688	663,688	663,688	663,688
12244 - Fringe Benefits	Non-Fixed	528,600	-	528,600	528,600	-	528,600	528,600	528,600	528,600
12511 - IT Services	Non-Fixed	199,938	-	199,938	199,938	-	199,938	199,938	199,938	199,938
Division of Criminal Justice		974,771	-	974,771	974,771	-	974,771	974,771	974,771	974,771
10010 - Personal Services	Non-Fixed	474,947	-	474,947	474,947	-	474,947	474,947	474,947	474,947
10020 - Other Expenses	Non-Fixed	10,428	-	10,428	10,428	-	10,428	10,428	10,428	10,428
12244 - Fringe Benefits	Non-Fixed	489,396	-	489,396	489,396	-	489,396	489,396	489,396	489,396
Labor Department		708,113	-	708,113	708,113	-	708,113	708,113	708,113	708,113
12045 - Occupational Health Clinics	Non-Fixed	708,113	-	708,113	708,113	-	708,113	708,113	708,113	708,113
Workers' Compensation Commission		22,466,032	-	22,466,032	22,466,032	-	22,466,032	22,466,032	22,466,032	22,466,032
10010 - Personal Services	Non-Fixed	9,841,921	-	9,841,921	9,841,921	-	9,841,921	9,841,921	9,841,921	9,841,921
10020 - Other Expenses	Non-Fixed	2,476,091	-	2,476,091	2,476,091	-	2,476,091	2,476,091	2,476,091	2,476,091
10050 - Equipment	Non-Fixed	1	-	1	1	-	1	1	1	1
12244 - Fringe Benefits	Non-Fixed	8,561,814	-	8,561,814	8,561,814	-	8,561,814	8,561,814	8,561,814	8,561,814
12262 - Indirect Overhead	Non-Fixed	1,586,205	-	1,586,205	1,586,205	-	1,586,205	1,586,205	1,586,205	1,586,205
Department of Aging and Disability Services		1,746,841	-	1,746,841	1,746,841	-	1,746,841	1,746,841	1,746,841	1,746,841
10010 - Personal Services	Non-Fixed	634,783	-	634,783	634,783	-	634,783	634,783	634,783	634,783
10020 - Other Expenses	Non-Fixed	48,440	-	48,440	48,440	-	48,440	48,440	48,440	48,440
12066 - Rehabilitative Services	Non-Fixed	595,631	-	595,631	595,631	-	595,631	595,631	595,631	595,631
12244 - Fringe Benefits	Non-Fixed	467,987	-	467,987	467,987	-	467,987	467,987	467,987	467,987
Criminal Injuries Compensation Fund										
Judicial Department		2,934,088	-	2,934,088	2,934,088	-	2,934,088	2,934,088	2,934,088	2,934,088

OFA Expenditure Detail FAR

Agency/SID	Fixed Cost	Appropriation	Adjustments to Available Balance	Available Balance	FY 26 OFA Estimate	Available Balance - FY 26 OFA Estimate	FY 27 OFA Estimate	FY 28 OFA Estimate	FY 29 OFA Estimate	FY 30 OFA Estimate
12047 - Criminal Injuries Compensation	Non-Fixed	2,934,088	-	2,934,088	2,934,088	-	2,934,088	2,934,088	2,934,088	2,934,088
Tourism Fund										
Department of Economic and Community Development		17,884,502	-	17,884,502	17,884,502	-	18,709,502	18,709,502	18,709,502	18,709,502
12296 - Statewide Marketing	Non-Fixed	4,500,000	-	4,500,000	4,500,000	-	4,500,000	4,500,000	4,500,000	4,500,000
12412 - Hartford Urban Arts Grant	Non-Fixed	242,371	-	242,371	242,371	-	242,371	242,371	242,371	242,371
12413 - New Britain Arts Council	Non-Fixed	39,380	-	39,380	39,380	-	39,380	39,380	39,380	39,380
12435 - Westville Village Renaissance Alliance	Non-Fixed	145,000	-	145,000	145,000	-	145,000	145,000	145,000	145,000
12562 - Neighborhood Music School	Non-Fixed	200,540	-	200,540	200,540	-	200,540	200,540	200,540	200,540
12668 - Greater Hartford Community Foundation Travelers Championship	Non-Fixed	150,000	-	150,000	150,000	-	150,000	150,000	150,000	150,000
12T22 - CT Convention & Sports Bureau	Non-Fixed	-	-	-	-	-	500,000	500,000	500,000	500,000
16115 - Nutmeg Games	Non-Fixed	40,000	-	40,000	40,000	-	40,000	40,000	40,000	40,000
16175 - Discovery Museum	Non-Fixed	196,895	-	196,895	196,895	-	196,895	196,895	196,895	196,895
16188 - National Theatre of the Deaf	Non-Fixed	78,758	-	78,758	78,758	-	78,758	78,758	78,758	78,758
16209 - Connecticut Science Center	Non-Fixed	546,626	-	546,626	546,626	-	546,626	546,626	546,626	546,626
16219 - CT Flagship Producing Theaters Grant	Non-Fixed	360,000	-	360,000	360,000	-	360,000	360,000	360,000	360,000
16256 - Performing Arts Centers	Non-Fixed	787,571	-	787,571	787,571	-	787,571	787,571	787,571	787,571
16257 - Performing Theaters Grant	Non-Fixed	900,600	-	900,600	900,600	-	900,600	900,600	900,600	900,600
16258 - Arts Commission	Non-Fixed	1,497,298	-	1,497,298	1,497,298	-	1,497,298	1,497,298	1,497,298	1,497,298
16262 - Art Museum Consortium	Non-Fixed	887,313	-	887,313	887,313	-	887,313	887,313	887,313	887,313
16264 - Litchfield Jazz Festival	Non-Fixed	29,000	-	29,000	29,000	-	29,000	29,000	29,000	29,000
16267 - Arte Inc.	Non-Fixed	20,735	-	20,735	20,735	-	20,735	20,735	20,735	20,735
16268 - CT Virtuosi Orchestra	Non-Fixed	15,250	-	15,250	15,250	-	15,250	15,250	15,250	15,250
16269 - Barnum Museum	Non-Fixed	50,000	-	50,000	50,000	-	50,000	50,000	50,000	50,000
16275 - Various Grants	Non-Fixed	1,090,000	-	1,090,000	1,090,000	-	1,090,000	1,090,000	1,090,000	1,090,000
16281 - Creative Youth Productions	Non-Fixed	300,000	-	300,000	300,000	-	300,000	300,000	300,000	300,000
16282 - Music Haven	Non-Fixed	100,000	-	100,000	100,000	-	100,000	100,000	100,000	100,000
16287 - West Hartford Pride	Non-Fixed	80,000	-	80,000	80,000	-	80,000	80,000	80,000	80,000
16292 - Amistad Center for Arts and Culture	Non-Fixed	100,000	-	100,000	100,000	-	100,000	100,000	100,000	100,000
16T06 - Leffingwell House Museum	Non-Fixed	50,000	-	50,000	50,000	-	50,000	50,000	50,000	50,000
16T08 - CT Main Street Center	Non-Fixed	350,000	-	350,000	350,000	-	350,000	350,000	350,000	350,000
16T16 - Norwalk International Cultural Exchange - NICE Festival	Non-Fixed	50,000	-	50,000	50,000	-	50,000	50,000	50,000	50,000
16T17 - Ball & Socket Arts	Non-Fixed	300,000	-	300,000	300,000	-	300,000	300,000	300,000	300,000
17063 - Greater Hartford Arts Council	Non-Fixed	74,079	-	74,079	74,079	-	74,079	74,079	74,079	74,079
17065 - Stepping Stones Museum for Children	Non-Fixed	80,863	-	80,863	80,863	-	80,863	80,863	80,863	80,863
17066 - Maritime Center Authority	Non-Fixed	803,705	-	803,705	803,705	-	803,705	803,705	803,705	803,705
17069 - Connecticut Humanities Council	Non-Fixed	1,185,000	-	1,185,000	1,185,000	-	1,360,000	1,360,000	1,360,000	1,360,000
17070 - Amistad Committee for the Freedom Trail	Non-Fixed	36,414	-	36,414	36,414	-	36,414	36,414	36,414	36,414
17072 - New Haven Festival of Arts and Ideas	Non-Fixed	414,511	-	414,511	414,511	-	414,511	414,511	414,511	414,511
17073 - New Haven Arts Council	Non-Fixed	77,000	-	77,000	77,000	-	77,000	77,000	77,000	77,000
17075 - Beardsley Zoo	Non-Fixed	400,000	-	400,000	400,000	-	400,000	400,000	400,000	400,000
17076 - Mystic Aquarium	Non-Fixed	322,397	-	322,397	322,397	-	472,397	472,397	472,397	472,397
17078 - Northwestern Tourism	Non-Fixed	400,000	-	400,000	400,000	-	400,000	400,000	400,000	400,000
17079 - Eastern Tourism	Non-Fixed	400,000	-	400,000	400,000	-	400,000	400,000	400,000	400,000
17080 - Central Tourism	Non-Fixed	400,000	-	400,000	400,000	-	400,000	400,000	400,000	400,000
17082 - Twain/Stowe Homes	Non-Fixed	81,196	-	81,196	81,196	-	81,196	81,196	81,196	81,196
17100 - Cultural Alliance of Fairfield	Non-Fixed	52,000	-	52,000	52,000	-	52,000	52,000	52,000	52,000
17106 - Stamford Downtown Special Services District	Non-Fixed	50,000	-	50,000	50,000	-	50,000	50,000	50,000	50,000
Cannabis Social Equity and Innovation Fund										
Cannabis Prevention and Recovery Services Fund										
Department of Mental Health and Addiction Services		3,365,268	-	3,365,268	3,365,268	-	3,365,268	3,365,268	3,365,268	3,365,268
12244 - Fringe Benefits	Non-Fixed	221,000	-	221,000	221,000	-	221,000	221,000	221,000	221,000

OFA Expenditure Detail FAR

Agency/SID	Fixed Cost	Appropriation	Adjustments to Available Balance	Available Balance	FY 26 OFA Estimate	Available Balance - FY 26 OFA Estimate	FY 27 OFA Estimate	FY 28 OFA Estimate	FY 29 OFA Estimate	FY 30 OFA Estimate
12673 - Cannabis Prevention	Non-Fixed	3,144,268	-	3,144,268	3,144,268	-	3,144,268	3,144,268	3,144,268	3,144,268
Cannabis Regulatory Fund										
Department of Revenue Services		484,188	-	484,188	100,000	384,188	100,000	100,000	100,000	100,000
10010 - Personal Services	Non-Fixed	484,188	-	484,188	100,000	384,188	100,000	100,000	100,000	100,000
Attorney General		407,309	-	407,309	407,309	-	407,309	407,309	407,309	407,309
10010 - Personal Services	Non-Fixed	407,309	-	407,309	407,309	-	407,309	407,309	407,309	407,309
Department of Emergency Services and Public Protection		633,758	-	633,758	633,758	-	633,758	633,758	633,758	633,758
10010 - Personal Services	Non-Fixed	509,758	-	509,758	509,758	-	509,758	509,758	509,758	509,758
10020 - Other Expenses	Non-Fixed	124,000	-	124,000	124,000	-	124,000	124,000	124,000	124,000
Department of Motor Vehicles		540,135	-	540,135	440,135	100,000	540,135	540,135	540,135	540,135
10010 - Personal Services	Non-Fixed	540,135	-	540,135	440,135	100,000	540,135	540,135	540,135	540,135
Department of Consumer Protection		5,684,086	-	5,684,086	5,684,086	-	5,684,086	5,684,086	5,684,086	5,684,086
10010 - Personal Services	Non-Fixed	5,335,317	-	5,335,317	5,335,317	-	5,335,317	5,335,317	5,335,317	5,335,317
10020 - Other Expenses	Non-Fixed	348,769	-	348,769	348,769	-	348,769	348,769	348,769	348,769
Department of Economic and Community Development		104,305	-	104,305	104,305	-	104,305	104,305	104,305	104,305
10010 - Personal Services	Non-Fixed	104,305	-	104,305	104,305	-	104,305	104,305	104,305	104,305
Agricultural Experiment Station		324,067	-	324,067	324,067	-	324,067	324,067	324,067	324,067
10010 - Personal Services	Non-Fixed	259,067	-	259,067	259,067	-	259,067	259,067	259,067	259,067
10020 - Other Expenses	Non-Fixed	65,000	-	65,000	65,000	-	65,000	65,000	65,000	65,000
Department of Public Health		468,220	-	468,220	468,220	-	468,220	468,220	468,220	468,220
10010 - Personal Services	Non-Fixed	192,520	-	192,520	192,520	-	192,520	192,520	192,520	192,520
10020 - Other Expenses	Non-Fixed	275,700	-	275,700	275,700	-	275,700	275,700	275,700	275,700
Department of Transportation		550,000	-	550,000	550,000	-	550,000	550,000	550,000	550,000
10020 - Other Expenses	Non-Fixed	550,000	-	550,000	550,000	-	550,000	550,000	550,000	550,000
University of Connecticut Health Center		178,385	-	178,385	178,385	-	178,385	178,385	178,385	178,385
12139 - Operating Expenses	Non-Fixed	178,385	-	178,385	178,385	-	178,385	178,385	178,385	178,385
Municipal Revenue Sharing Fund										
Office of Policy and Management		559,409,674	-	559,409,674	559,409,674	-	559,409,674	559,409,674	559,409,674	559,409,674
17102 - Supplemental Revenue Sharing Grants	Non-Fixed	85,932,470	-	85,932,470	85,932,470	-	85,932,470	85,932,470	85,932,470	85,932,470
17103 - Motor Vehicle Tax Grants	Non-Fixed	127,496,890	-	127,496,890	127,496,890	-	127,496,890	127,496,890	127,496,890	127,496,890
17111 - Tiered PILOT	Non-Fixed	345,980,314	-	345,980,314	345,980,314	-	345,980,314	345,980,314	345,980,314	345,980,314
Grand Total		27,180,494,255	-	27,180,494,255	27,386,678,651	(206,184,396)	28,914,817,142	29,922,628,265	30,800,121,158	31,694,513,884