

OFA Expenditure Detail: February 2022

AGENCY / SID	Appropriation	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	Current Month Estimate	Available Balance - Current Estimate
General Fund							
Legislative Management	74,944,961	-	74,944,961	69,944,961	-	69,944,961	5,000,000
10010 - Personal Services	52,274,649	-	52,274,649	47,274,649	-	47,274,649	5,000,000
10020 - Other Expenses	15,542,500	-	15,542,500	15,542,500	-	15,542,500	-
10050 - Equipment	2,392,000	-	2,392,000	2,392,000	-	2,392,000	-
12049 - Flag Restoration	65,000	-	65,000	65,000	-	65,000	-
12129 - Minor Capital Improvements	1,800,000	-	1,800,000	1,800,000	-	1,800,000	-
12210 - Interim Salary/Caucus Offices	536,102	-	536,102	536,102	-	536,102	-
12249 - Redistricting	950,000	-	950,000	950,000	-	950,000	-
12384 - Connecticut Academy of Science and Engineering	100,000	-	100,000	100,000	-	100,000	-
12445 - Old State House	650,000	-	650,000	650,000	-	650,000	-
16057 - Interstate Conference Fund	438,222	-	438,222	438,222	-	438,222	-
16130 - New England Board of Higher Education	196,488	-	196,488	196,488	-	196,488	-
Auditors of Public Accounts	12,840,244	-	12,840,244	12,440,244	-	12,440,244	400,000
10010 - Personal Services	12,568,101	-	12,568,101	12,168,101	-	12,168,101	400,000
10020 - Other Expenses	272,143	-	272,143	272,143	-	272,143	-
Commission on Women, Children, Seniors, Equity and Opportunity	696,000	-	696,000	646,000	-	646,000	50,000
10010 - Personal Services	636,000	-	636,000	586,000	-	586,000	50,000
10020 - Other Expenses	60,000	-	60,000	60,000	-	60,000	-
Governor's Office	3,251,173	(2,000)	3,249,173	3,249,173	-	3,249,173	-
10010 - Personal Services	2,404,748	-	2,404,748	2,404,748	-	2,404,748	-
10020 - Other Expenses	424,483	(2,000)	422,483	422,483	-	422,483	-
12635 - Office of Workforce Strategy	250,000	-	250,000	250,000	-	250,000	-
16026 - New England Governors' Conference	70,672	-	70,672	70,672	-	70,672	-
16035 - National Governors' Association	101,270	-	101,270	101,270	-	101,270	-
Secretary of the State	9,027,565	(6,500)	9,021,065	9,021,065	(150,000)	8,871,065	150,000
10010 - Personal Services	2,929,740	-	2,929,740	2,929,740	(150,000)	2,779,740	150,000
10020 - Other Expenses	1,298,561	(6,500)	1,292,061	1,292,061	-	1,292,061	-
12480 - Commercial Recording Division	4,799,264	-	4,799,264	4,799,264	-	4,799,264	-
Lieutenant Governor's Office	705,495	-	705,495	705,495	-	705,495	-
10010 - Personal Services	648,244	-	648,244	648,244	-	648,244	-
10020 - Other Expenses	57,251	-	57,251	57,251	-	57,251	-

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Elections Enforcement Commission	3,633,738	-	3,633,738	3,633,738	-	3,633,738	-
12522 - Elections Enforcement Commission	3,633,738	-	3,633,738	3,633,738	-	3,633,738	-
Office of State Ethics	1,626,228	-	1,626,228	1,626,228	-	1,626,228	-
12523 - Office of State Ethics	1,626,228	-	1,626,228	1,626,228	-	1,626,228	-
Freedom of Information Commission	1,723,256	-	1,723,256	1,723,256	-	1,723,256	-
12524 - Freedom of Information Commission	1,723,256	-	1,723,256	1,723,256	-	1,723,256	-
State Treasurer	3,167,736	(50,000)	3,117,736	3,117,736	-	3,117,736	-
10010 - Personal Services	3,043,362	(50,000)	2,993,362	2,993,362	-	2,993,362	-
10020 - Other Expenses	124,374	-	124,374	124,374	-	124,374	-
Debt Service - State Treasurer	2,436,014,136	-	2,436,014,136	2,400,814,136	-	2,400,814,136	35,200,000
12285 - Debt Service	1,963,027,549	-	1,963,027,549	1,934,327,549	-	1,934,327,549	28,700,000
12286 - UConn 2000 - Debt Service	209,728,356	-	209,728,356	203,228,356	-	203,228,356	6,500,000
12287 - CHEFA Day Care Security	5,500,000	-	5,500,000	5,500,000	-	5,500,000	-
12500 - Pension Obligation Bonds - TRB	203,080,521	-	203,080,521	203,080,521	-	203,080,521	-
17105 - Municipal Restructuring	54,677,710	-	54,677,710	54,677,710	-	54,677,710	-
State Comptroller	29,718,611	(277,500)	29,441,111	29,441,111	-	29,441,111	-
10010 - Personal Services	24,245,314	(250,000)	23,995,314	23,995,314	-	23,995,314	-
10020 - Other Expenses	5,473,297	(27,500)	5,445,797	5,445,797	-	5,445,797	-
State Comptroller - Miscellaneous	20,416,182	-	20,416,182	45,416,182	-	45,416,182	(25,000,000)
12003 - Adjudicated Claims	-	-	-	25,000,000	-	25,000,000	(25,000,000)
19001 - Nonfunctional - Change to Accruals	20,416,182	-	20,416,182	20,416,182	-	20,416,182	-
State Comptroller - Fringe Benefits	3,300,977,049	-	3,300,977,049	3,300,977,049	-	3,300,977,049	-
12005 - Unemployment Compensation	11,790,700	-	11,790,700	11,790,700	-	11,790,700	-
12007 - Higher Education Alternative Retirement System	12,034,700	-	12,034,700	12,034,700	-	12,034,700	-
12008 - Pensions and Retirements - Other Statutory	2,135,971	-	2,135,971	2,135,971	-	2,135,971	-
12009 - Judges and Compensation Commissioners Retirement	33,170,039	-	33,170,039	33,170,039	-	33,170,039	-
12010 - Insurance - Group Life	9,293,600	-	9,293,600	9,293,600	-	9,293,600	-
12011 - Employers Social Security Tax	228,352,632	-	228,352,632	228,352,632	-	228,352,632	-
12012 - State Employees Health Service Cost	711,164,645	-	711,164,645	711,164,645	-	711,164,645	-
12013 - Retired State Employees Health Service Cost	738,009,000	-	738,009,000	738,009,000	-	738,009,000	-
12016 - Tuition Reimbursement - Training and Travel	115,000	-	115,000	115,000	-	115,000	-
12018 - Other Post Employment Benefits	84,927,099	-	84,927,099	84,927,099	-	84,927,099	-

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12608 - SERS Defined Contribution Match	9,341,033	-	9,341,033	9,341,033	-	9,341,033	-
12614 - State Employees Retirement Contributions - Normal Cost	153,009,950	-	153,009,950	153,009,950	-	153,009,950	-
12615 - State Employees Retirement Contributions - UAL	1,307,632,680	-	1,307,632,680	1,307,632,680	-	1,307,632,680	-
Department of Revenue Services	67,738,618	(2,547,000)	65,191,618	65,191,618	(900,000)	64,291,618	900,000
10010 - Personal Services	58,378,143	(2,500,000)	55,878,143	55,878,143	(900,000)	54,978,143	900,000
10020 - Other Expenses	9,360,475	(47,000)	9,313,475	9,313,475	-	9,313,475	-
Office of Governmental Accountability	2,244,660	(454,355)	1,790,305	1,790,305	-	1,790,305	-
10020 - Other Expenses	27,444	-	27,444	27,444	-	27,444	-
12028 - Child Fatality Review Panel	108,354	-	108,354	108,354	-	108,354	-
12525 - Contracting Standards Board	624,994	(454,355)	170,639	170,639	-	170,639	-
12526 - Judicial Review Council	133,108	-	133,108	133,108	-	133,108	-
12527 - Judicial Selection Commission	91,345	-	91,345	91,345	-	91,345	-
12528 - Office of the Child Advocate	714,612	-	714,612	714,612	-	714,612	-
12529 - Office of the Victim Advocate	428,028	-	428,028	428,028	-	428,028	-
12530 - Board of Firearms Permit Examiners	116,775	-	116,775	116,775	-	116,775	-
Office of Policy and Management	433,819,559	(306,000)	433,513,559	433,513,559	-	433,513,559	-
10010 - Personal Services	16,640,499	(300,000)	16,340,499	16,340,499	-	16,340,499	-
10020 - Other Expenses	1,173,488	(6,000)	1,167,488	1,167,488	-	1,167,488	-
12169 - Automated Budget System and Data Base Link	20,438	-	20,438	20,438	-	20,438	-
12251 - Justice Assistance Grants	786,734	-	786,734	786,734	-	786,734	-
12573 - Project Longevity	948,813	-	948,813	948,813	-	948,813	-
16017 - Tax Relief For Elderly Renters	25,020,226	-	25,020,226	25,020,226	-	25,020,226	-
16066 - Private Providers	40,000,000	-	40,000,000	40,000,000	-	40,000,000	-
17004 - Reimbursement to Towns for Loss of Taxes on State Property	54,944,031	-	54,944,031	54,944,031	-	54,944,031	-
17006 - Reimbursements to Towns for Private Tax-Exempt Property	108,998,308	-	108,998,308	108,998,308	-	108,998,308	-
17011 - Reimbursement Property Tax - Disability Exemption	364,713	-	364,713	364,713	-	364,713	-
17016 - Distressed Municipalities	1,500,000	-	1,500,000	1,500,000	-	1,500,000	-
17021 - Property Tax Relief Elderly Freeze Program	10,000	-	10,000	10,000	-	10,000	-
17024 - Property Tax Relief for Veterans	2,708,107	-	2,708,107	2,708,107	-	2,708,107	-
17102 - Municipal Revenue Sharing	36,819,135	-	36,819,135	36,819,135	-	36,819,135	-
17103 - Municipal Transition	32,331,732	-	32,331,732	32,331,732	-	32,331,732	-
17104 - Municipal Stabilization Grant	37,853,335	-	37,853,335	37,853,335	-	37,853,335	-

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17105 - Municipal Restructuring	7,300,000	-	7,300,000	7,300,000	-	7,300,000	-
17111 - Tiered PILOT	66,400,000	-	66,400,000	66,400,000	-	66,400,000	-
Reserve for Salary Adjustments	59,194,929	-	59,194,929	59,194,929	-	59,194,929	-
12015 - Reserve For Salary Adjustments	59,194,929	-	59,194,929	59,194,929	-	59,194,929	-
Department of Veterans' Affairs	23,911,318	(600,000)	23,311,318	23,311,318	-	23,311,318	-
10010 - Personal Services	20,196,731	(600,000)	19,596,731	19,596,731	-	19,596,731	-
10020 - Other Expenses	2,888,691	-	2,888,691	2,888,691	-	2,888,691	-
12574 - SSMF Administration	511,396	-	511,396	511,396	-	511,396	-
16045 - Burial Expenses	6,666	-	6,666	6,666	-	6,666	-
16049 - Headstones	307,834	-	307,834	307,834	-	307,834	-
Department of Administrative Services	142,213,854	(3,445,000)	138,768,854	138,768,854	-	138,768,854	-
10010 - Personal Services	63,731,725	(2,000,000)	61,731,725	61,731,725	-	61,731,725	-
10020 - Other Expenses	29,034,392	(145,000)	28,889,392	28,889,392	-	28,889,392	-
12115 - Loss Control Risk Management	88,003	-	88,003	88,003	-	88,003	-
12123 - Employees' Review Board	17,611	-	17,611	17,611	-	17,611	-
12141 - Surety Bonds for State Officials and Employees	113,975	-	113,975	113,975	-	113,975	-
12176 - Refunds Of Collections	20,381	-	20,381	20,381	-	20,381	-
12179 - Rents and Moving	4,610,985	(300,000)	4,310,985	4,310,985	-	4,310,985	-
12218 - W. C. Administrator	5,000,000	-	5,000,000	5,000,000	-	5,000,000	-
12507 - State Insurance and Risk Mgmt Operations	14,922,588	-	14,922,588	14,922,588	-	14,922,588	-
12511 - IT Services	24,274,194	(1,000,000)	23,274,194	23,274,194	-	23,274,194	-
12595 - Firefighters Fund	400,000	-	400,000	400,000	-	400,000	-
Workers' Compensation Claims - Administrative Services	93,635,604	-	93,635,604	93,635,604	-	93,635,604	-
12235 - Workers' Compensation Claims	8,259,800	-	8,259,800	8,259,800	-	8,259,800	-
12621 - Workers' Compensation Claims - University of Connecticut	2,271,228	-	2,271,228	2,271,228	-	2,271,228	-
12622 - Claims - University of Connecticut Health Center	2,917,484	-	2,917,484	2,917,484	-	2,917,484	-
12623 - Workers' Compensation Claims - Board of Regents Higher Ed	3,289,276	-	3,289,276	3,289,276	-	3,289,276	-
12624 - Claims - Department of Children and Families	9,933,562	-	9,933,562	9,933,562	-	9,933,562	-
12625 - Workers' Compensation Claims Mental Health & Addiction Serv	16,721,165	-	16,721,165	16,721,165	-	16,721,165	-
12626 - Claim Department of Emergency Services and Public Protection	3,723,135	-	3,723,135	3,723,135	-	3,723,135	-
12627 - Claims - Department of Developmental Services	15,404,040	-	15,404,040	15,404,040	-	15,404,040	-
12628 - Workers' Compensation Claims - Department of Correction	31,115,914	-	31,115,914	31,115,914	-	31,115,914	-

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Attorney General	34,440,281	(305,000)	34,135,281	34,135,281	-	34,135,281	-
10010 - Personal Services	33,405,471	(300,000)	33,105,471	33,105,471	-	33,105,471	-
10020 - Other Expenses	1,034,810	(5,000)	1,029,810	1,029,810	-	1,029,810	-
Division of Criminal Justice	54,032,293	(512,500)	53,519,793	52,149,961	-	52,149,961	1,369,832
10010 - Personal Services	48,405,034	(500,000)	47,905,034	45,848,785	-	45,848,785	2,056,249
10020 - Other Expenses	2,549,953	(12,500)	2,537,453	2,770,998	-	2,770,998	(233,545)
12069 - Witness Protection	164,148	-	164,148	164,148	-	164,148	-
12097 - Training And Education	147,398	-	147,398	147,398	-	147,398	-
12110 - Expert Witnesses	135,413	-	135,413	135,413	-	135,413	-
12117 - Medicaid Fraud Control	1,261,288	-	1,261,288	1,261,288	-	1,261,288	-
12485 - Criminal Justice Commission	409	-	409	409	-	409	-
12537 - Cold Case Unit	228,416	-	228,416	387,412	-	387,412	(158,996)
12538 - Shooting Taskforce	1,140,234	-	1,140,234	1,434,110	-	1,434,110	(293,876)
Department of Emergency Services and Public Protection	201,844,964	(456,500)	201,388,464	204,388,464	-	204,388,464	(3,000,000)
10010 - Personal Services	159,615,925	(300,000)	159,315,925	162,315,925	-	162,315,925	(3,000,000)
10020 - Other Expenses	31,275,652	(156,500)	31,119,152	31,119,152	-	31,119,152	-
12026 - Stress Reduction	25,354	-	25,354	25,354	-	25,354	-
12082 - Fleet Purchase	6,499,017	-	6,499,017	6,499,017	-	6,499,017	-
12535 - Criminal Justice Information System	3,196,772	-	3,196,772	3,196,772	-	3,196,772	-
16009 - Fire Training School - Willimantic	150,076	-	150,076	150,076	-	150,076	-
16010 - Maintenance of County Base Fire Radio Network	19,528	-	19,528	19,528	-	19,528	-
16011 - Maintenance of State-Wide Fire Radio Network	12,997	-	12,997	12,997	-	12,997	-
16013 - Police Association of Connecticut	172,353	-	172,353	172,353	-	172,353	-
16014 - Connecticut State Firefighter's Association	176,625	-	176,625	176,625	-	176,625	-
16025 - Fire Training School - Torrington	81,367	-	81,367	81,367	-	81,367	-
16034 - Fire Training School - New Haven	48,364	-	48,364	48,364	-	48,364	-
16044 - Fire Training School - Derby	37,139	-	37,139	37,139	-	37,139	-
16056 - Fire Training School - Wolcott	100,162	-	100,162	100,162	-	100,162	-
16065 - Fire Training School - Fairfield	70,395	-	70,395	70,395	-	70,395	-
16074 - Fire Training School - Hartford	169,336	-	169,336	169,336	-	169,336	-
16080 - Fire Training School - Middletown	68,470	-	68,470	68,470	-	68,470	-
16179 - Fire Training School - Stamford	55,432	-	55,432	55,432	-	55,432	-

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17110 - Volunteer Firefighter Training	70,000	-	70,000	70,000	-	70,000	-
Military Department	6,263,286	(12,000)	6,251,286	6,251,286	-	6,251,286	-
10010 - Personal Services	2,971,877	-	2,971,877	2,971,877	-	2,971,877	-
10020 - Other Expenses	2,351,909	(12,000)	2,339,909	2,339,909	-	2,339,909	-
12144 - Honor Guards	469,000	-	469,000	469,000	-	469,000	-
12325 - Veteran's Service Bonuses	470,500	-	470,500	470,500	-	470,500	-
Department of Consumer Protection	15,241,992	(155,500)	15,086,492	15,086,492	1,300,000	16,386,492	(1,300,000)
10010 - Personal Services	14,099,306	(150,000)	13,949,306	13,949,306	1,300,000	15,249,306	(1,300,000)
10020 - Other Expenses	1,142,686	(5,500)	1,137,186	1,137,186	-	1,137,186	-
Labor Department	68,153,216	(6,500)	68,146,716	66,346,388	-	66,346,388	1,800,328
10010 - Personal Services	10,734,214	-	10,734,214	10,734,214	-	10,734,214	-
10020 - Other Expenses	1,295,753	(6,500)	1,289,253	1,289,253	-	1,289,253	-
12079 - CETC Workforce	539,612	-	539,612	539,612	-	539,612	-
12098 - Workforce Investment Act	29,255,281	-	29,255,281	27,700,000	-	27,700,000	1,555,281
12108 - Job Funnels Projects	700,000	-	700,000	700,000	-	700,000	-
12205 - Connecticut's Youth Employment Program	5,000,905	-	5,000,905	5,000,905	-	5,000,905	-
12212 - Jobs First Employment Services	12,566,193	-	12,566,193	12,566,193	-	12,566,193	-
12328 - Apprenticeship Program	501,295	-	501,295	501,295	-	501,295	-
12357 - Connecticut Career Resource Network	118,079	-	118,079	118,079	-	118,079	-
12425 - STRIVE	76,125	-	76,125	76,125	-	76,125	-
12575 - Opportunities for Long Term Unemployed	3,854,702	-	3,854,702	3,854,702	-	3,854,702	-
12576 - Veterans' Opportunity Pilot	245,047	-	245,047	-	-	-	245,047
12582 - Second Chance Initiative	311,829	-	311,829	311,829	-	311,829	-
12583 - Cradle To Career	100,000	-	100,000	100,000	-	100,000	-
12586 - New Haven Jobs Funnel	350,000	-	350,000	350,000	-	350,000	-
12596 - Healthcare Apprenticeship Initiative	500,000	-	500,000	500,000	-	500,000	-
12597 - Manufacturing Pipeline Initiative	2,004,181	-	2,004,181	2,004,181	-	2,004,181	-
Commission on Human Rights and Opportunities	6,726,315	(1,500)	6,724,815	6,724,815	250,000	6,974,815	(250,000)
10010 - Personal Services	6,431,830	-	6,431,830	6,431,830	250,000	6,681,830	(250,000)
10020 - Other Expenses	288,508	(1,500)	287,008	287,008	-	287,008	-
12027 - Martin Luther King, Jr. Commission	5,977	-	5,977	5,977	-	5,977	-
Department of Agriculture	6,216,115	(303,500)	5,912,615	5,912,615	-	5,912,615	-

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10010 - Personal Services	3,982,951	(300,000)	3,682,951	3,682,951	-	3,682,951	-
10020 - Other Expenses	710,954	(3,500)	707,454	707,454	-	707,454	-
12421 - Senior Food Vouchers	354,272	-	354,272	354,272	-	354,272	-
12606 - Dairy Farmer - Agriculture Sustainability	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-
16075 - WIC Coupon Program for Fresh Produce	167,938	-	167,938	167,938	-	167,938	-
Department of Energy and Environmental Protection	51,530,616	(135,000)	51,395,616	51,395,616	270,000	51,665,616	(270,000)
10010 - Personal Services	19,552,879	(125,000)	19,427,879	19,427,879	-	19,427,879	-
10020 - Other Expenses	439,569	(10,000)	429,569	429,569	270,000	699,569	(270,000)
12054 - Mosquito Control	236,274	-	236,274	236,274	-	236,274	-
12084 - State Superfund Site Maintenance	399,577	-	399,577	399,577	-	399,577	-
12146 - Laboratory Fees	122,565	-	122,565	122,565	-	122,565	-
12195 - Dam Maintenance	124,455	-	124,455	124,455	-	124,455	-
12487 - Emergency Spill Response	6,706,604	-	6,706,604	6,706,604	-	6,706,604	-
12488 - Solid Waste Management	3,695,953	-	3,695,953	3,695,953	-	3,695,953	-
12489 - Underground Storage Tank	924,886	-	924,886	924,886	-	924,886	-
12490 - Clean Air	3,898,919	-	3,898,919	3,898,919	-	3,898,919	-
12491 - Environmental Conservation	4,443,206	-	4,443,206	4,443,206	-	4,443,206	-
12501 - Environmental Quality	8,597,556	-	8,597,556	8,597,556	-	8,597,556	-
12598 - Fish Hatcheries	2,279,758	-	2,279,758	2,279,758	-	2,279,758	-
16015 - Interstate Environmental Commission	3,333	-	3,333	3,333	-	3,333	-
16046 - New England Interstate Water Pollution Commission	26,554	-	26,554	26,554	-	26,554	-
16052 - Northeast Interstate Forest Fire Compact	3,082	-	3,082	3,082	-	3,082	-
16059 - Connecticut River Valley Flood Control Commission	30,295	-	30,295	30,295	-	30,295	-
16083 - Thames River Valley Flood Control Commission	45,151	-	45,151	45,151	-	45,151	-
Department of Economic and Community Development	15,282,938	(53,000)	15,229,938	15,682,768	10,000	15,692,768	(462,830)
10010 - Personal Services	7,597,777	(50,000)	7,547,777	7,847,777	-	7,847,777	(300,000)
10020 - Other Expenses	571,676	(3,000)	568,676	768,676	-	768,676	(200,000)
12329 - Spanish-American Merchants Association	442,194	-	442,194	442,194	-	442,194	-
12437 - Office of Military Affairs	182,170	-	182,170	135,000	10,000	145,000	37,170
12467 - CCAT-CT Manufacturing Supply Chain	85,000	-	85,000	85,000	-	85,000	-
12540 - Capital Region Development Authority	6,249,121	-	6,249,121	6,249,121	-	6,249,121	-
12612 - Manufacturing Growth Initiative	135,000	-	135,000	135,000	-	135,000	-

OFA Expenditure Detail: February 2022

AGENCY / SID	Appropriation	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	Current Month Estimate	Available Balance - Current Estimate
12613 - Hartford 2000	20,000	-	20,000	20,000	-	20,000	-
Department of Housing	103,409,896	(101,000)	103,308,896	101,708,896	-	101,708,896	1,600,000
10010 - Personal Services	1,852,236	(100,000)	1,752,236	1,652,236	-	1,652,236	100,000
10020 - Other Expenses	164,069	(1,000)	163,069	163,069	-	163,069	-
12032 - Elderly Rental Registry and Counselors	1,011,170	-	1,011,170	1,011,170	-	1,011,170	-
12504 - Homeless Youth	2,644,904	-	2,644,904	2,644,904	-	2,644,904	-
16029 - Subsidized Assisted Living Demonstration	2,636,000	-	2,636,000	2,636,000	-	2,636,000	-
16068 - Congregate Facilities Operation Costs	7,189,480	-	7,189,480	7,189,480	-	7,189,480	-
16084 - Elderly Congregate Rent Subsidy	1,935,626	-	1,935,626	1,935,626	-	1,935,626	-
16149 - Housing/Homeless Services	85,369,348	-	85,369,348	83,869,348	-	83,869,348	1,500,000
17038 - Housing/Homeless Services - Municipality	607,063	-	607,063	607,063	-	607,063	-
Agricultural Experiment Station	7,634,120	(4,500)	7,629,620	7,629,620	-	7,629,620	-
10010 - Personal Services	5,970,341	-	5,970,341	5,970,341	-	5,970,341	-
10020 - Other Expenses	890,707	(4,500)	886,207	886,207	-	886,207	-
12056 - Mosquito and Tick Disease Prevention	673,699	-	673,699	673,699	-	673,699	-
12288 - Wildlife Disease Prevention	99,373	-	99,373	99,373	-	99,373	-
Department of Public Health	66,527,338	(538,500)	65,988,838	64,788,838	-	64,788,838	1,200,000
10010 - Personal Services	36,565,281	(500,000)	36,065,281	35,665,281	-	35,665,281	400,000
10020 - Other Expenses	7,680,149	(38,500)	7,641,649	7,641,649	-	7,641,649	-
12618 - LGBTQ Health and Human Services Network	250,000	-	250,000	250,000	-	250,000	-
12633 - Office of Pandemic Preparedness	300,000	-	300,000	-	-	-	300,000
16060 - Community Health Services	3,586,753	-	3,586,753	3,086,753	-	3,086,753	500,000
16103 - Rape Crisis	548,128	-	548,128	548,128	-	548,128	-
17009 - Local and District Departments of Health	6,919,014	-	6,919,014	6,919,014	-	6,919,014	-
17019 - School Based Health Clinics	10,678,013	-	10,678,013	10,678,013	-	10,678,013	-
Office of Health Strategy	10,781,985	(100,000)	10,681,985	10,681,985	-	10,681,985	-
10010 - Personal Services	2,768,943	(100,000)	2,668,943	2,668,943	-	2,668,943	-
10020 - Other Expenses	13,042	-	13,042	13,042	-	13,042	-
16286 - Covered Connecticut Program	8,000,000	-	8,000,000	8,000,000	-	8,000,000	-
Office of the Chief Medical Examiner	8,249,603	(7,500)	8,242,103	8,242,103	-	8,242,103	-
10010 - Personal Services	6,669,156	-	6,669,156	6,669,156	-	6,669,156	-
10020 - Other Expenses	1,534,987	(7,500)	1,527,487	1,527,487	-	1,527,487	-

OFA Expenditure Detail: February 2022

AGENCY / SID	Appropriation	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	Current Month Estimate	Available Balance - Current Estimate
10050 - Equipment	23,310	-	23,310	23,310	-	23,310	-
12033 - Medicolegal Investigations	22,150	-	22,150	22,150	-	22,150	-
Department of Developmental Services	560,672,397	(1,090,191)	559,582,206	561,952,206	-	561,952,206	(2,370,000)
10010 - Personal Services	203,843,382	(1,000,000)	202,843,382	199,843,382	-	199,843,382	3,000,000
10020 - Other Expenses	16,439,356	(82,000)	16,357,356	16,357,356	-	16,357,356	-
12035 - Housing Supports and Services	1,400,000	-	1,400,000	1,400,000	-	1,400,000	-
12072 - Family Support Grants	3,700,840	-	3,700,840	3,700,840	-	3,700,840	-
12185 - Clinical Services	2,337,724	(8,191)	2,329,533	2,329,533	-	2,329,533	-
12493 - Behavioral Services Program	20,246,979	-	20,246,979	16,246,979	-	16,246,979	4,000,000
12521 - Supplemental Payments for Medical Services	2,908,132	-	2,908,132	2,908,132	-	2,908,132	-
12599 - ID Partnership Initiatives	1,529,000	-	1,529,000	1,629,000	-	1,629,000	(100,000)
12607 - Emergency Placements	5,666,455	-	5,666,455	4,666,455	-	4,666,455	1,000,000
16069 - Rent Subsidy Program	5,032,312	-	5,032,312	5,032,312	-	5,032,312	-
16108 - Employment Opportunities and Day Services	297,568,217	-	297,568,217	307,838,217	-	307,838,217	(10,270,000)
Department of Mental Health and Addiction Services	640,804,305	(634,000)	640,170,305	639,070,305	-	639,070,305	1,100,000
10010 - Personal Services	210,418,106	(500,000)	209,918,106	201,418,106	-	201,418,106	8,500,000
10020 - Other Expenses	26,750,838	(134,000)	26,616,838	31,616,838	-	31,616,838	(5,000,000)
12035 - Housing Supports and Services	23,357,467	-	23,357,467	23,357,467	-	23,357,467	-
12157 - Managed Service System	59,029,012	-	59,029,012	59,029,012	-	59,029,012	-
12196 - Legal Services	706,179	-	706,179	706,179	-	706,179	-
12199 - Connecticut Mental Health Center	8,348,323	-	8,348,323	8,348,323	-	8,348,323	-
12207 - Professional Services	14,400,697	-	14,400,697	18,900,697	-	18,900,697	(4,500,000)
12220 - General Assistance Managed Care	41,522,341	-	41,522,341	41,522,341	-	41,522,341	-
12247 - Nursing Home Screening	652,784	-	652,784	652,784	-	652,784	-
12250 - Young Adult Services	79,972,397	-	79,972,397	79,972,397	-	79,972,397	-
12256 - TBI Community Services	8,468,759	-	8,468,759	8,468,759	-	8,468,759	-
12289 - Behavioral Health Medications	6,720,754	-	6,720,754	6,720,754	-	6,720,754	-
12298 - Medicaid Adult Rehabilitation Option	4,184,260	-	4,184,260	4,184,260	-	4,184,260	-
12330 - Discharge and Diversion Services	28,885,615	-	28,885,615	28,885,615	-	28,885,615	-
12444 - Home and Community Based Services	23,300,453	-	23,300,453	21,200,453	-	21,200,453	2,100,000
12541 - Nursing Home Contract	409,594	-	409,594	409,594	-	409,594	-
12600 - Katie Blair House	15,150	-	15,150	15,150	-	15,150	-

OFA Expenditure Detail: February 2022

AGENCY / SID	Appropriation	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	Current Month Estimate	Available Balance - Current Estimate
12601 - Forensic Services	10,312,769	-	10,312,769	10,312,769	-	10,312,769	-
16003 - Grants for Substance Abuse Services	18,063,479	-	18,063,479	18,063,479	-	18,063,479	-
16053 - Grants for Mental Health Services	66,467,302	-	66,467,302	66,467,302	-	66,467,302	-
16070 - Employment Opportunities	8,818,026	-	8,818,026	8,818,026	-	8,818,026	-
Psychiatric Security Review Board	321,826	-	321,826	321,826	-	321,826	-
10010 - Personal Services	296,883	-	296,883	296,883	-	296,883	-
10020 - Other Expenses	24,943	-	24,943	24,943	-	24,943	-
Department of Social Services	4,589,550,037	(3,431,500)	4,586,118,537	4,359,118,537	-	4,359,118,537	227,000,000
10010 - Personal Services	134,649,729	(2,700,000)	131,949,729	128,949,729	-	128,949,729	3,000,000
10020 - Other Expenses	146,283,240	(731,500)	145,551,740	148,051,740	-	148,051,740	(2,500,000)
12197 - Genetic Tests in Paternity Actions	81,906	-	81,906	81,906	-	81,906	-
12239 - HUSKY B Program	16,660,000	-	16,660,000	12,660,000	-	12,660,000	4,000,000
16020 - Medicaid	2,757,166,000	-	2,757,166,000	2,517,166,000	-	2,517,166,000	240,000,000
16061 - Old Age Assistance	38,370,000	-	38,370,000	40,470,000	-	40,470,000	(2,100,000)
16071 - Aid To The Blind	503,200	-	503,200	503,200	-	503,200	-
16077 - Aid To The Disabled	49,620,000	-	49,620,000	49,120,000	-	49,120,000	500,000
16090 - Temporary Family Assistance - TANF	37,390,000	-	37,390,000	32,390,000	-	32,390,000	5,000,000
16096 - Emergency Assistance	1	-	1	1	-	1	-
16098 - Food Stamp Training Expenses	9,341	-	9,341	9,341	-	9,341	-
16109 - DMHAS-Disproportionate Share	108,935,000	-	108,935,000	108,935,000	-	108,935,000	-
16114 - Connecticut Home Care Program	34,175,000	-	34,175,000	35,175,000	-	35,175,000	(1,000,000)
16118 - Human Resource Development-Hispanic Programs	1,042,885	-	1,042,885	1,042,885	-	1,042,885	-
16122 - Community Residential Services	655,119,602	-	655,119,602	677,519,602	-	677,519,602	(22,400,000)
16128 - Safety Net Services	1,334,544	-	1,334,544	1,334,544	-	1,334,544	-
16139 - Refunds Of Collections	89,965	-	89,965	89,965	-	89,965	-
16146 - Services for Persons With Disabilities	276,362	-	276,362	276,362	-	276,362	-
16148 - Nutrition Assistance	749,040	-	749,040	749,040	-	749,040	-
16157 - State Administered General Assistance	15,130,000	-	15,130,000	12,630,000	-	12,630,000	2,500,000
16159 - Connecticut Children's Medical Center	11,138,737	-	11,138,737	11,138,737	-	11,138,737	-
16160 - Community Services	2,055,376	-	2,055,376	2,055,376	-	2,055,376	-
16174 - Human Services Infrastructure Community Action Program	3,794,252	-	3,794,252	3,794,252	-	3,794,252	-
16177 - Teen Pregnancy Prevention	1,255,827	-	1,255,827	1,255,827	-	1,255,827	-

OFA Expenditure Detail: February 2022

AGENCY / SID	Appropriation	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	Current Month Estimate	Available Balance - Current Estimate
16271 - Domestic Violence Shelters	5,321,749	-	5,321,749	5,321,749	-	5,321,749	-
16272 - Hospital Supplemental Payments	568,300,000	-	568,300,000	568,300,000	-	568,300,000	-
17032 - Teen Pregnancy Prevention - Municipality	98,281	-	98,281	98,281	-	98,281	-
Department of Aging and Disability Services	28,458,865	(107,000)	28,351,865	27,764,389	(100,000)	27,664,389	687,476
10010 - Personal Services	6,999,810	(100,000)	6,899,810	6,899,810	(100,000)	6,799,810	100,000
10020 - Other Expenses	1,355,404	(7,000)	1,348,404	1,348,404	-	1,348,404	-
12060 - Educational Aid for Children - Blind or Visually Impaired	4,384,075	-	4,384,075	3,963,075	-	3,963,075	421,000
12301 - Employment Opportunities - Blind & Disabled	370,890	-	370,890	296,890	-	296,890	74,000
16004 - Vocational Rehabilitation - Disabled	7,681,194	-	7,681,194	7,681,194	-	7,681,194	-
16040 - Supplementary Relief and Services	44,847	-	44,847	44,847	-	44,847	-
16078 - Special Training for the Deaf Blind	239,891	-	239,891	158,891	-	158,891	81,000
16086 - Connecticut Radio Information Service	70,194	-	70,194	70,194	-	70,194	-
16153 - Independent Living Centers	764,289	-	764,289	764,289	-	764,289	-
16260 - Programs for Senior Citizens	3,578,743	-	3,578,743	3,567,267	-	3,567,267	11,476
16278 - Elderly Nutrition	2,969,528	-	2,969,528	2,969,528	-	2,969,528	-
Department of Education	3,118,629,990	(2,897,691)	3,115,732,299	3,113,893,837	-	3,113,893,837	1,838,462
10010 - Personal Services	17,922,976	(800,000)	17,122,976	17,122,976	-	17,122,976	-
10020 - Other Expenses	3,920,204	(200,000)	3,720,204	3,720,204	-	3,720,204	-
12171 - Development of Mastery Exams Grades 4, 6, and 8	10,493,570	-	10,493,570	10,415,198	-	10,415,198	78,372
12198 - Primary Mental Health	345,288	-	345,288	345,288	-	345,288	-
12211 - Leadership, Education, Athletics in Partnership (LEAP)	312,211	-	312,211	277,211	-	277,211	35,000
12216 - Adult Education Action	194,534	-	194,534	194,534	-	194,534	-
12261 - Connecticut Writing Project	20,250	-	20,250	-	-	-	20,250
12318 - Neighborhood Youth Centers	613,866	-	613,866	552,479	-	552,479	61,387
12457 - Sheff Settlement	10,281,618	-	10,281,618	10,281,618	-	10,281,618	-
12506 - Parent Trust Fund Program	267,193	-	267,193	240,474	-	240,474	26,719
12519 - Regional Vocational-Technical School System	143,319,414	(1,897,691)	141,421,723	141,421,723	-	141,421,723	-
12547 - Commissioner's Network	10,009,398	-	10,009,398	9,929,351	-	9,929,351	80,047
12549 - Local Charter Schools	852,000	-	852,000	852,000	-	852,000	-
12550 - Bridges to Success	27,000	-	27,000	27,000	-	27,000	-
12552 - Talent Development	2,188,229	-	2,188,229	2,171,995	-	2,171,995	16,234
12587 - School-Based Diversion Initiative	900,000	-	900,000	900,000	-	900,000	-

OFA Expenditure Detail: February 2022

AGENCY / SID	Appropriation	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	Current Month Estimate	Available Balance - Current Estimate
12602 - Technical High Schools Other Expenses	22,668,577	-	22,668,577	22,668,577	-	22,668,577	-
12609 - EdSight	1,100,445	-	1,100,445	1,096,610	-	1,096,610	3,835
12610 - Sheff Transportation	51,843,244	-	51,843,244	51,843,244	-	51,843,244	-
12611 - Curriculum and Standards	2,215,782	-	2,215,782	2,199,164	-	2,199,164	16,618
12632 - Non-Sheff Transportation	9,785,000	-	9,785,000	8,785,000	-	8,785,000	1,000,000
16021 - American School For The Deaf	8,357,514	-	8,357,514	8,357,514	-	8,357,514	-
16062 - Regional Education Services	262,500	-	262,500	262,500	-	262,500	-
16110 - Family Resource Centers	5,802,710	-	5,802,710	5,802,710	-	5,802,710	-
16119 - Charter Schools	126,203,452	-	126,203,452	126,203,452	-	126,203,452	-
16211 - Child Nutrition State Match	2,354,000	-	2,354,000	2,354,000	-	2,354,000	-
16212 - Health Foods Initiative	4,151,463	-	4,151,463	4,151,463	-	4,151,463	-
17017 - Vocational Agriculture	18,824,200	-	18,824,200	18,824,200	-	18,824,200	-
17030 - Adult Education	21,214,072	-	21,214,072	21,214,072	-	21,214,072	-
17034 - Health and Welfare Services Pupils Private Schools	3,438,415	-	3,438,415	3,438,415	-	3,438,415	-
17041 - Education Equalization Grants	2,139,188,097	-	2,139,188,097	2,139,188,097	-	2,139,188,097	-
17042 - Bilingual Education	1,916,130	-	1,916,130	1,916,130	-	1,916,130	-
17043 - Priority School Districts	30,818,778	-	30,818,778	30,818,778	-	30,818,778	-
17045 - Interdistrict Cooperation	1,537,500	-	1,537,500	1,037,500	-	1,037,500	500,000
17046 - School Breakfast Program	2,158,900	-	2,158,900	2,158,900	-	2,158,900	-
17047 - Excess Cost - Student Based	140,619,782	-	140,619,782	140,619,782	-	140,619,782	-
17053 - Open Choice Program	27,980,849	-	27,980,849	27,980,849	-	27,980,849	-
17057 - Magnet Schools	282,438,044	-	282,438,044	282,438,044	-	282,438,044	-
17084 - After School Program	5,750,695	-	5,750,695	5,750,695	-	5,750,695	-
17108 - Extended School Hours	2,919,883	-	2,919,883	2,919,883	-	2,919,883	-
17109 - School Accountability	3,412,207	-	3,412,207	3,412,207	-	3,412,207	-
Office of Early Childhood	251,916,334	(102,000)	251,814,334	251,814,334	(1,000,000)	250,814,334	1,000,000
10010 - Personal Services	9,235,220	(100,000)	9,135,220	9,135,220	-	9,135,220	-
10020 - Other Expenses	433,935	(2,000)	431,935	431,935	-	431,935	-
12192 - Birth to Three	23,452,407	-	23,452,407	23,452,407	-	23,452,407	-
12569 - Evenstart	295,456	-	295,456	295,456	-	295,456	-
12584 - 2Gen - TANF	412,500	-	412,500	412,500	-	412,500	-
12603 - Nurturing Families Network	10,319,422	-	10,319,422	10,319,422	-	10,319,422	-

OFA Expenditure Detail: February 2022

AGENCY / SID	Appropriation	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	Current Month Estimate	Available Balance - Current Estimate
16101 - Head Start Services	5,083,238	-	5,083,238	5,083,238	-	5,083,238	-
16147 - Care4Kids TANF/CCDF	59,527,096	-	59,527,096	59,527,096	-	59,527,096	-
16158 - Child Care Quality Enhancements	5,954,530	-	5,954,530	5,954,530	-	5,954,530	-
16265 - Early Head Start-Child Care Partnership	1,500,000	-	1,500,000	1,500,000	-	1,500,000	-
16274 - Early Care and Education	132,377,530	-	132,377,530	132,377,530	(1,000,000)	131,377,530	1,000,000
16279 - Smart Start	3,325,000	-	3,325,000	3,325,000	-	3,325,000	-
State Library	9,277,287	(53,500)	9,223,787	9,223,787	-	9,223,787	-
10010 - Personal Services	5,331,170	(50,000)	5,281,170	5,281,170	-	5,281,170	-
10020 - Other Expenses	662,301	(3,500)	658,801	658,801	-	658,801	-
12061 - State-Wide Digital Library	1,575,174	-	1,575,174	1,575,174	-	1,575,174	-
12104 - Interlibrary Loan Delivery Service	306,062	-	306,062	306,062	-	306,062	-
12172 - Legal/Legislative Library Materials	574,540	-	574,540	574,540	-	574,540	-
16022 - Support Cooperating Library Service Units	124,402	-	124,402	124,402	-	124,402	-
17010 - Connecticard Payments	703,638	-	703,638	703,638	-	703,638	-
Office of Higher Education	37,511,975	(51,000)	37,460,975	37,460,975	-	37,460,975	-
10010 - Personal Services	1,523,364	(50,000)	1,473,364	1,473,364	-	1,473,364	-
10020 - Other Expenses	165,634	(1,000)	164,634	164,634	-	164,634	-
12188 - Minority Advancement Program	1,619,251	-	1,619,251	1,619,251	-	1,619,251	-
12200 - National Service Act	244,955	-	244,955	244,955	-	244,955	-
12214 - Minority Teacher Incentive Program	570,134	-	570,134	570,134	-	570,134	-
16261 - Roberta B. Willis Scholarship Fund	33,388,637	-	33,388,637	33,388,637	-	33,388,637	-
University of Connecticut	208,184,065	(2,489,791)	205,694,274	205,694,274	-	205,694,274	-
12139 - Operating Expenses	207,784,065	(2,489,791)	205,294,274	205,294,274	-	205,294,274	-
12604 - Institute for Municipal and Regional Policy	400,000	-	400,000	400,000	-	400,000	-
University of Connecticut Health Center	135,730,117	-	135,730,117	135,730,117	-	135,730,117	-
12139 - Operating Expenses	133,354,285	-	133,354,285	133,354,285	-	133,354,285	-
12159 - AHEC	375,832	-	375,832	375,832	-	375,832	-
12T33 -	-	-	-	-	-	-	-
Teachers' Retirement Board	1,477,611,514	(52,000)	1,477,559,514	1,468,981,514	(362,000)	1,468,619,514	8,940,000
10010 - Personal Services	1,735,511	(50,000)	1,685,511	1,655,511	(10,000)	1,645,511	40,000
10020 - Other Expenses	413,003	(2,000)	411,003	423,003	(2,000)	421,003	(10,000)
16006 - Retirement Contributions	1,443,656,000	-	1,443,656,000	1,443,656,000	-	1,443,656,000	-

OFA Expenditure Detail: February 2022

AGENCY / SID	Appropriation	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	Current Month Estimate	Available Balance - Current Estimate
16023 - Retirees Health Service Cost	26,707,000	-	26,707,000	18,207,000	(300,000)	17,907,000	8,800,000
16032 - Municipal Retiree Health Insurance Costs	5,100,000	-	5,100,000	5,040,000	(50,000)	4,990,000	110,000
Connecticut State Colleges and Universities	317,864,939	(3,000,000)	314,864,939	314,864,939	-	314,864,939	-
12531 - Charter Oak State College	3,291,607	-	3,291,607	3,291,607	-	3,291,607	-
12532 - Community Tech College System	149,563,169	(1,500,000)	148,063,169	148,063,169	-	148,063,169	-
12533 - Connecticut State University	154,487,093	(1,500,000)	152,987,093	152,987,093	-	152,987,093	-
12534 - Board of Regents	408,341	-	408,341	408,341	-	408,341	-
12591 - Developmental Services	8,912,702	-	8,912,702	8,912,702	-	8,912,702	-
12592 - Outcomes-Based Funding Incentive	1,202,027	-	1,202,027	1,202,027	-	1,202,027	-
Department of Correction	625,199,681	(4,607,283)	620,592,398	565,092,398	4,000,000	569,092,398	51,500,000
10010 - Personal Services	397,677,176	(3,207,283)	394,469,893	339,469,893	5,000,000	344,469,893	50,000,000
10020 - Other Expenses	67,838,937	(1,400,000)	66,438,937	66,438,937	-	66,438,937	-
12242 - Inmate Medical Services	112,556,425	-	112,556,425	112,556,425	(1,000,000)	111,556,425	1,000,000
12302 - Board of Pardons and Paroles	6,974,828	-	6,974,828	6,474,828	-	6,474,828	500,000
12327 - STRIDE	73,342	-	73,342	73,342	-	73,342	-
16007 - Aid to Paroled and Discharged Inmates	3,000	-	3,000	3,000	-	3,000	-
16042 - Legal Services To Prisoners	797,000	-	797,000	797,000	-	797,000	-
16073 - Volunteer Services	87,725	-	87,725	87,725	-	87,725	-
16173 - Community Support Services	39,191,248	-	39,191,248	39,191,248	-	39,191,248	-
Department of Children and Families	791,141,349	(3,147,500)	787,993,849	775,031,125	-	775,031,125	12,962,724
10010 - Personal Services	274,659,269	(3,000,000)	271,659,269	263,060,133	-	263,060,133	8,599,136
10020 - Other Expenses	29,505,436	(147,500)	29,357,936	28,570,072	-	28,570,072	787,864
12304 - Family Support Services	946,451	-	946,451	946,451	-	946,451	-
12515 - Differential Response System	15,812,975	-	15,812,975	15,712,975	-	15,712,975	100,000
12570 - Regional Behavioral Health Consultation	1,646,024	-	1,646,024	1,640,263	-	1,640,263	5,761
16008 - Health Assessment and Consultation	1,422,776	-	1,422,776	1,417,821	-	1,417,821	4,955
16024 - Grants for Psychiatric Clinics for Children	16,205,306	-	16,205,306	16,148,667	-	16,148,667	56,639
16033 - Day Treatment Centers for Children	7,294,573	-	7,294,573	7,269,108	-	7,269,108	25,465
16064 - Child Abuse and Neglect Intervention	9,882,941	-	9,882,941	9,782,941	-	9,782,941	100,000
16092 - Community Based Prevention Programs	7,527,785	-	7,527,785	7,527,785	-	7,527,785	-
16097 - Family Violence Outreach and Counseling	3,745,395	-	3,745,395	3,745,395	-	3,745,395	-
16102 - Supportive Housing	19,886,064	-	19,886,064	19,816,463	-	19,816,463	69,601

OFA Expenditure Detail: February 2022

AGENCY / SID	Appropriation	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	Current Month Estimate	Available Balance - Current Estimate
16107 - No Nexus Special Education	3,034,946	-	3,034,946	2,749,953	-	2,749,953	284,993
16111 - Family Preservation Services	6,593,987	-	6,593,987	6,543,987	-	6,543,987	50,000
16116 - Substance Abuse Treatment	8,654,849	-	8,654,849	8,654,849	-	8,654,849	-
16120 - Child Welfare Support Services	2,560,026	-	2,560,026	2,510,026	-	2,510,026	50,000
16132 - Board and Care for Children - Adoption	107,421,375	-	107,421,375	107,051,960	-	107,051,960	369,415
16135 - Board and Care for Children - Foster	139,906,480	-	139,906,480	138,957,207	-	138,957,207	949,273
16138 - Board and Care for Children - Short-term and Residential	79,443,183	-	79,443,183	78,684,588	-	78,684,588	758,595
16140 - Individualized Family Supports	5,217,321	-	5,217,321	4,666,294	-	4,666,294	551,027
16141 - Community Kidcare	44,107,305	-	44,107,305	43,952,305	-	43,952,305	155,000
16144 - Covenant to Care	163,514	-	163,514	163,514	-	163,514	-
16280 - Juvenile Review Boards	1,318,623	-	1,318,623	1,318,623	-	1,318,623	-
16283 - Youth Transition and Success Programs	450,000	-	450,000	405,000	-	405,000	45,000
17052 - Youth Service Bureaus	2,640,772	-	2,640,772	2,640,772	-	2,640,772	-
17107 - Youth Service Bureau Enhancement	1,093,973	-	1,093,973	1,093,973	-	1,093,973	-
Judicial Department	558,805,239	(4,437,728)	554,367,511	548,071,081	501,862	548,572,943	5,794,568
10010 - Personal Services	353,706,849	(4,437,728)	349,269,121	342,412,691	1,500,000	343,912,691	5,356,430
10020 - Other Expenses	61,447,486	-	61,447,486	62,007,486	-	62,007,486	(560,000)
12025 - Forensic Sex Evidence Exams	1,348,010	-	1,348,010	1,348,010	-	1,348,010	-
12043 - Alternative Incarceration Program	50,061,425	-	50,061,425	50,061,425	-	50,061,425	-
12064 - Justice Education Center, Inc.	469,714	-	469,714	469,714	-	469,714	-
12105 - Juvenile Alternative Incarceration	28,788,733	-	28,788,733	28,788,733	-	28,788,733	-
12135 - Probate Court	13,544,771	-	13,544,771	13,544,771	-	13,544,771	-
12235 - Workers' Compensation Claims	7,042,106	-	7,042,106	7,042,106	-	7,042,106	-
12376 - Victim Security Account	8,792	-	8,792	8,792	-	8,792	-
12502 - Children of Incarcerated Parents	493,728	-	493,728	493,728	(1,718)	492,010	1,718
12516 - Legal Aid	1,397,144	-	1,397,144	1,397,144	-	1,397,144	-
12555 - Youth Violence Initiative	2,296,420	-	2,296,420	2,296,420	(301,420)	1,995,000	301,420
12559 - Youth Services Prevention	5,170,000	-	5,170,000	5,170,000	(70,000)	5,100,000	70,000
12572 - Children's Law Center	92,445	-	92,445	92,445	-	92,445	-
12579 - Juvenile Planning	500,000	-	500,000	500,000	-	500,000	-
12616 - Juvenile Justice Outreach Services	23,455,142	-	23,455,142	23,455,142	-	23,455,142	-
12617 - Board and Care for Children - Short-term and Residential	7,732,474	-	7,732,474	7,732,474	-	7,732,474	-

OFA Expenditure Detail: February 2022

AGENCY / SID	Appropriation	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	Current Month Estimate	Available Balance - Current Estimate
12634 - Counsel for Domestic Violence	1,250,000	-	1,250,000	1,250,000	(625,000)	625,000	625,000
Public Defender Services Commission	70,802,171	(562,272)	70,239,899	69,394,171	(606,000)	68,788,171	1,451,728
10010 - Personal Services	44,028,622	-	44,028,622	43,998,622	(100,000)	43,898,622	130,000
10020 - Other Expenses	1,565,163	-	1,565,163	1,485,163	-	1,485,163	80,000
12076 - Assigned Counsel - Criminal	22,313,034	(400,000)	21,913,034	21,250,034	(215,000)	21,035,034	878,000
12090 - Expert Witnesses	2,775,604	(162,272)	2,613,332	2,540,604	(291,000)	2,249,604	363,728
12106 - Training And Education	119,748	-	119,748	119,748	-	119,748	-
Unallocated Lapse	(53,922,853)	51,410,195	(2,512,658)	1,555,281	-	1,555,281	(4,067,939)
99110 - Unallocated Lapse	(44,315,570)	41,802,912	(2,512,658)	-	-	-	(2,512,658)
99130 - Unallocated Lapse - Judicial	(5,000,000)	5,000,000	-	-	-	-	-
99398 - Statutory Carryforward	-	-	-	1,555,281	-	1,555,281	(1,555,281)
99510 - CREATES Savings Initiative Lapse	(4,607,283)	4,607,283	-	-	-	-	-
General Fund Total	20,746,395,112	14,365,884	20,760,760,996	20,434,322,785	3,213,862	20,437,536,647	323,224,349
Debt Service - State Treasurer	770,501,723	-	770,501,723	748,118,725	-	748,118,725	22,382,998
12285 - Debt Service	770,501,723	-	770,501,723	748,118,725	-	748,118,725	22,382,998
State Comptroller - Miscellaneous	1,652,647	-	1,652,647	1,652,647	-	1,652,647	-
19001 - Nonfunctional - Change to Accruals	1,652,647	-	1,652,647	1,652,647	-	1,652,647	-
State Comptroller - Fringe Benefits	251,772,318	-	251,772,318	251,772,318	-	251,772,318	-
12005 - Unemployment Compensation	424,200	-	424,200	424,200	-	424,200	-
12010 - Insurance - Group Life	326,200	-	326,200	326,200	-	326,200	-
12011 - Employers Social Security Tax	17,601,000	-	17,601,000	17,601,000	-	17,601,000	-
12012 - State Employees Health Service Cost	54,874,062	-	54,874,062	54,874,062	-	54,874,062	-
12018 - Other Post Employment Benefits	5,600,000	-	5,600,000	5,600,000	-	5,600,000	-
12608 - SERS Defined Contribution Match	589,300	-	589,300	589,300	-	589,300	-
12614 - State Employees Retirement Contributions - Normal Cost	19,599,175	-	19,599,175	19,599,175	-	19,599,175	-
12615 - State Employees Retirement Contributions - UAL	152,758,381	-	152,758,381	152,758,381	-	152,758,381	-
Office of Policy and Management	623,798	-	623,798	623,798	-	623,798	-
10010 - Personal Services	623,798	-	623,798	623,798	-	623,798	-
Reserve for Salary Adjustments	4,215,171	-	4,215,171	4,215,171	-	4,215,171	-
12015 - Reserve For Salary Adjustments	4,215,171	-	4,215,171	4,215,171	-	4,215,171	-
Department of Administrative Services	14,517,672	-	14,517,672	14,517,672	-	14,517,672	-
10010 - Personal Services	2,593,264	-	2,593,264	2,593,264	-	2,593,264	-

OFA Expenditure Detail: February 2022

AGENCY / SID	Appropriation	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Estimate Change	Current Month Estimate	Available Balance - Current Estimate
12507 - State Insurance and Risk Mgmt Operations	11,011,449	-	11,011,449	11,011,449	-	11,011,449	-
12511 - IT Services	912,959	-	912,959	912,959	-	912,959	-
Workers' Compensation Claims - Administrative Services	6,723,297	-	6,723,297	6,723,297	-	6,723,297	-
12235 - Workers' Compensation Claims	6,723,297	-	6,723,297	6,723,297	-	6,723,297	-
Department of Motor Vehicles	67,163,990	-	67,163,990	65,163,990	-	65,163,990	2,000,000
10010 - Personal Services	51,343,139	-	51,343,139	49,343,139	-	49,343,139	2,000,000
10020 - Other Expenses	15,027,419	-	15,027,419	15,027,419	-	15,027,419	-
10050 - Equipment	468,756	-	468,756	468,756	-	468,756	-
12091 - Commercial Vehicle Information Systems and Networks Project	324,676	-	324,676	324,676	-	324,676	-
Department of Energy and Environmental Protection	2,890,427	-	2,890,427	2,890,427	-	2,890,427	-
10010 - Personal Services	2,188,453	-	2,188,453	2,188,453	-	2,188,453	-
10020 - Other Expenses	701,974	-	701,974	701,974	-	701,974	-
Department of Transportation	713,731,643	(100,000,000)	613,731,643	605,331,643	(3,100,000)	602,231,643	11,500,000
10010 - Personal Services	196,391,262	-	196,391,262	187,491,262	(5,100,000)	182,391,262	14,000,000
10020 - Other Expenses	52,611,974	-	52,611,974	57,611,974	2,000,000	59,611,974	(7,000,000)
10050 - Equipment	1,341,329	-	1,341,329	1,341,329	-	1,341,329	-
10070 - Minor Capital Projects	449,639	-	449,639	449,639	-	449,639	-
12017 - Highway Planning And Research	3,060,131	-	3,060,131	3,060,131	-	3,060,131	-
12168 - Rail Operations	182,302,415	(50,000,000)	132,302,415	132,302,415	-	132,302,415	-
12175 - Bus Operations	211,266,251	(50,000,000)	161,266,251	161,266,251	-	161,266,251	-
12378 - ADA Para-transit Program	42,578,488	-	42,578,488	38,078,488	-	38,078,488	4,500,000
12379 - Non-ADA Dial-A-Ride Program	576,361	-	576,361	576,361	-	576,361	-
12518 - Pay-As-You-Go Transportation Projects	17,383,164	-	17,383,164	17,383,164	-	17,383,164	-
12590 - Port Authority	400,000	-	400,000	400,000	-	400,000	-
12630 - Transportation Asset Management	3,000,000	-	3,000,000	3,000,000	-	3,000,000	-
16276 - Transportation to Work	2,370,629	-	2,370,629	2,370,629	-	2,370,629	-
Unallocated Lapse	(112,000,000)	100,000,000	(12,000,000)	-	-	-	(12,000,000)
99110 - Unallocated Lapse	(12,000,000)	-	(12,000,000)	-	-	-	(12,000,000)
99511 - Temporary Federal Support for Transportation Operations	(100,000,000)	100,000,000	-	-	-	-	-
Special Transportation Fund Total	1,721,792,686	-	1,721,792,686	1,701,009,688	(3,100,000)	1,697,909,688	23,882,998
Grand Total	22,468,187,798	14,365,884	22,482,553,682	22,135,332,473	113,862	22,135,446,335	347,107,347