

OFA Expenditure Detail: May 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	(4,100,000)	70,844,961	69,944,961	-	69,944,961	900,000
10010 - Personal Services	52,274,649	(4,100,000)	48,174,649	47,274,649	-	47,274,649	900,000
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	12,565,244	-	12,565,244	275,000
10010 - Personal Services	12,568,101	(125,000)	12,443,101	12,168,101	-	12,168,101	275,000
10020 - Other Expenses	272,143	125,000	397,143	397,143	-	397,143	-
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	2,999,173	-	2,999,173	250,000
10010 - Personal Services	2,404,748	-	2,404,748	2,154,748	-	2,154,748	250,000
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	8,871,065	-	8,871,065	150,000
10010 - Personal Services	2,929,740	-	2,929,740	2,779,740	-	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	-
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	-

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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	(22,000,000)	2,414,014,136	2,400,814,136	-	2,400,814,136	13,200,000
12285 - Debt Service	1,963,027,549	(22,000,000)	1,941,027,549	1,934,327,549	-	1,934,327,549	6,700,000
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	42,000,000	87,416,182	(67,000,000)
12003 - Adjudicated Claims	-	-	-	25,000,000	5,000,000	30,000,000	(30,000,000)
19001 - Nonfunctional - Change to Accruals	20,416,182	-	20,416,182	20,416,182	37,000,000	57,416,182	(37,000,000)
State Comptroller - Fringe Benefits	3,300,977,049	(49,219,000)	3,251,758,049	3,243,027,049	(1,230,300)	3,241,796,749	9,961,300
12005 - Unemployment Compensation	11,790,700	(8,000,000)	3,790,700	3,690,700	-	3,690,700	100,000
12007 - Higher Education Alternative Retirement System	12,034,700	-	12,034,700	10,734,700	620,000	11,354,700	680,000
12008 - Pensions and Retirements - Other Statutory	2,135,971	(219,000)	1,916,971	1,885,971	111,700	1,997,671	(80,700)
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	9,893,600	38,000	9,931,600	(638,000)
12011 - Employers Social Security Tax	228,352,632	(9,000,000)	219,352,632	219,052,632	2,000,000	221,052,632	(1,700,000)
12012 - State Employees Health Service Cost	711,164,645	(25,000,000)	686,164,645	678,564,645	(3,000,000)	675,564,645	10,600,000
12013 - Retired State Employees Health Service Cost	738,009,000	-	738,009,000	738,709,000	(700,000)	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	(5,000,000)	79,927,099	79,327,099	-	79,327,099	600,000
12608 - SERS Defined Contribution Match	9,341,033	(2,000,000)	7,341,033	7,241,033	(300,000)	6,941,033	400,000
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	62,991,618	(600,000)	62,391,618	2,800,000
10010 - Personal Services	58,378,143	(2,500,000)	55,878,143	53,678,143	(600,000)	53,078,143	2,800,000
10020 - Other Expenses	9,360,475	(47,000)	9,313,475	9,313,475	-	9,313,475	-

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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	14,194,000	448,013,559	433,513,559	-	433,513,559	14,500,000
10010 - Personal Services	16,640,499	(300,000)	16,340,499	16,340,499	-	16,340,499	-
10020 - Other Expenses	1,173,488	14,494,000	15,667,488	1,167,488	-	1,167,488	14,500,000
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	-
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	224,100,000	283,294,929	59,194,929	74,100,000	133,294,929	150,000,000
12015 - Reserve For Salary Adjustments	59,194,929	224,100,000	283,294,929	59,194,929	74,100,000	133,294,929	150,000,000
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	-

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16049 - Headstones	307,834	-	307,834	307,834	-	307,834	-
Department of Administrative Services	142,213,854	(3,445,000)	138,768,854	152,768,854	(14,000,000)	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	42,889,392	(14,000,000)	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	(1,897,189)	6,362,611	6,362,611	-	6,362,611	-
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	(425,000)	2,864,276	2,864,276	-	2,864,276	-
12624 - Claims - Department of Children and Families	9,933,562	(1,250,000)	8,683,562	8,683,562	-	8,683,562	-
12625 - Workers' Compensation Claims Mental Health & Addiction Serv	16,721,165	2,522,189	19,243,354	19,243,354	-	19,243,354	-
12626 - Claim Department of Emergency Services and Public Protection	3,723,135	(200,000)	3,523,135	3,523,135	-	3,523,135	-
12627 - Claims - Department of Developmental Services	15,404,040	(1,323,916)	14,080,124	14,080,124	-	14,080,124	-
12628 - Workers' Compensation Claims - Department of Correction	31,115,914	2,573,916	33,689,830	33,689,830	-	33,689,830	-
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	(887,500)	53,144,793	52,126,577	-	52,126,577	1,018,216
10010 - Personal Services	48,405,034	(1,538,033)	46,867,001	45,848,785	-	45,848,785	1,018,216
10020 - Other Expenses	2,549,953	268,722	2,818,675	2,818,675	-	2,818,675	-
12069 - Witness Protection	164,148	54,177	218,325	218,325	-	218,325	-
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	86,976	315,392	315,392	-	315,392	-

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12538 - Shooting Taskforce	1,140,234	240,658	1,380,892	1,380,892	-	1,380,892	-
Department of Emergency Services and Public Protection	201,844,964	(456,500)	201,388,464	204,388,464	(1,000,000)	203,388,464	(2,000,000)
10010 - Personal Services	159,615,925	(950,000)	158,665,925	161,665,925	(1,000,000)	160,665,925	(2,000,000)
10020 - Other Expenses	31,275,652	493,500	31,769,152	31,769,152	-	31,769,152	-
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	-
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	16,186,492	(1,100,000)	15,086,492	-
10010 - Personal Services	14,099,306	(150,000)	13,949,306	15,049,306	(1,100,000)	13,949,306	-
10020 - Other Expenses	1,142,686	(5,500)	1,137,186	1,137,186	-	1,137,186	-
Labor Department	68,153,216	(206,500)	67,946,716	63,366,388	(200,000)	63,166,388	4,780,328
10010 - Personal Services	10,734,214	-	10,734,214	10,134,214	-	10,134,214	600,000
10020 - Other Expenses	1,295,753	(206,500)	1,089,253	1,289,253	(200,000)	1,089,253	-
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	680,000	-	680,000	20,000

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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	11,716,193	-	11,716,193	850,000
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	2,904,702	-	2,904,702	950,000
12576 - Veterans' Opportunity Pilot	245,047	-	245,047	-	-	-	245,047
12582 - Second Chance Initiative	311,829	-	311,829	251,829	-	251,829	60,000
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
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	-	6,724,815	-
10010 - Personal Services	6,431,830	-	6,431,830	6,431,830	-	6,431,830	-
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	-
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	1,383,508	52,914,124	52,915,616	(1,492)	52,914,124	-
10010 - Personal Services	19,552,879	(125,000)	19,427,879	19,427,879	-	19,427,879	-
10020 - Other Expenses	439,569	258,508	698,077	699,569	(1,492)	698,077	-
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	1,250,000	7,956,604	7,956,604	-	7,956,604	-
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	-

OFA Expenditure Detail: May 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
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	1,166,376	16,449,314	16,642,768	(310,624)	16,332,144	117,170
10010 - Personal Services	7,597,777	(50,000)	7,547,777	7,797,777	(330,000)	7,467,777	80,000
10020 - Other Expenses	571,676	1,197,000	1,768,676	1,768,676	-	1,768,676	-
12329 - Spanish-American Merchants Association	442,194	-	442,194	442,194	-	442,194	-
12437 - Office of Military Affairs	182,170	-	182,170	145,000	-	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	19,376	154,376	135,000	19,376	154,376	-
12613 - Hartford 2000	20,000	-	20,000	20,000	-	20,000	-
Department of Housing	103,409,896	(4,601,000)	98,808,896	98,208,896	(50,000)	98,158,896	650,000
10010 - Personal Services	1,852,236	(100,000)	1,752,236	1,652,236	(50,000)	1,602,236	150,000
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	(4,500,000)	80,869,348	80,369,348	-	80,369,348	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

OFA Expenditure Detail: May 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
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	293,500	8,543,103	8,242,103	-	8,242,103	301,000
10010 - Personal Services	6,669,156	171,000	6,840,156	6,669,156	-	6,669,156	171,000
10020 - Other Expenses	1,534,987	122,500	1,657,487	1,527,487	-	1,527,487	130,000
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	(90,191)	560,582,206	555,852,206	(270,000)	555,582,206	5,000,000
10010 - Personal Services	203,843,382	(5,000,000)	198,843,382	194,843,382	1,500,000	196,343,382	2,500,000
10020 - Other Expenses	16,439,356	(82,000)	16,357,356	16,357,356	50,000	16,407,356	(50,000)
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	(4,000,000)	16,246,979	16,246,979	(1,500,000)	14,746,979	1,500,000
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	1,029,000	(100,000)	929,000	600,000
12607 - Emergency Placements	5,666,455	(1,273,000)	4,393,455	4,166,455	(223,000)	3,943,455	450,000
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	10,273,000	307,841,217	307,838,217	3,000	307,841,217	-
Department of Mental Health and Addiction Services	640,804,305	(2,134,000)	638,670,305	638,170,305	(500,000)	637,670,305	1,000,000
10010 - Personal Services	210,418,106	(14,500,000)	195,918,106	195,418,106	500,000	195,918,106	-
10020 - Other Expenses	26,750,838	8,966,000	35,716,838	35,716,838	-	35,716,838	-
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	5,700,000	20,100,697	20,100,697	-	20,100,697	-
12220 - General Assistance Managed Care	41,522,341	(1,700,000)	39,822,341	39,822,341	-	39,822,341	-
12247 - Nursing Home Screening	652,784	-	652,784	652,784	-	652,784	-

OFA Expenditure Detail: May 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
12250 - Young Adult Services	79,972,397	-	79,972,397	79,972,397	(500,000)	79,472,397	500,000
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	(2,500,000)	20,800,453	20,800,453	(500,000)	20,300,453	500,000
12541 - Nursing Home Contract	409,594	-	409,594	409,594	-	409,594	-
12600 - Katie Blair House	15,150	-	15,150	15,150	-	15,150	-
12601 - Forensic Services	10,312,769	-	10,312,769	10,312,769	-	10,312,769	-
16003 - Grants for Substance Abuse Services	18,063,479	1,900,000	19,963,479	19,963,479	-	19,963,479	-
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	(233,383,555)	4,356,166,482	4,367,618,537	(13,794,940)	4,353,823,597	2,342,885
10010 - Personal Services	134,649,729	(7,200,000)	127,449,729	127,949,729	(1,000,000)	126,949,729	500,000
10020 - Other Expenses	146,283,240	37,000	146,320,240	147,051,740	(731,500)	146,320,240	-
12197 - Genetic Tests in Paternity Actions	81,906	-	81,906	81,906	-	81,906	-
12239 - HUSKY B Program	16,660,000	(4,000,000)	12,660,000	12,660,000	-	12,660,000	-
16020 - Medicaid	2,757,166,000	(243,052,223)	2,514,113,777	2,527,166,000	(13,052,223)	2,514,113,777	-
16061 - Old Age Assistance	38,370,000	2,300,000	40,670,000	40,470,000	(200,000)	40,270,000	400,000
16071 - Aid To The Blind	503,200	-	503,200	503,200	(100,000)	403,200	100,000
16077 - Aid To The Disabled	49,620,000	-	49,620,000	49,120,000	200,000	49,320,000	300,000
16090 - Temporary Family Assistance - TANF	37,390,000	(3,000,000)	34,390,000	32,890,000	1,500,000	34,390,000	-
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	1,100,000	35,275,000	35,175,000	100,000	35,275,000	-
16118 - Human Resource Development-Hispanic Programs	1,042,885	-	1,042,885	1,042,885	(1,042,885)	-	1,042,885
16122 - Community Residential Services	655,119,602	22,431,668	677,551,270	677,519,602	31,668	677,551,270	-
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	-

OFA Expenditure Detail: May 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
16157 - State Administered General Assistance	15,130,000	(2,000,000)	13,130,000	12,630,000	500,000	13,130,000	-
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	-
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	27,804,865	(325,700)	27,479,165	872,700
10010 - Personal Services	6,999,810	(100,000)	6,899,810	6,774,810	40,000	6,814,810	85,000
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	4,193,075	(373,700)	3,819,375	564,700
12301 - Employment Opportunities - Blind & Disabled	370,890	-	370,890	220,890	8,000	228,890	142,000
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	3,578,743	-	3,578,743	-
16278 - Elderly Nutrition	2,969,528	-	2,969,528	2,969,528	-	2,969,528	-
Department of Education	3,118,629,990	(10,397,691)	3,108,232,299	3,113,893,837	(6,191,538)	3,107,702,299	530,000
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	78,372	10,493,570	-
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	35,000	312,211	-
12216 - Adult Education Action	194,534	-	194,534	194,534	-	194,534	-
12261 - Connecticut Writing Project	20,250	-	20,250	-	20,250	20,250	-
12318 - Neighborhood Youth Centers	613,866	-	613,866	552,479	61,387	613,866	-
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	26,719	267,193	-
12519 - Regional Vocational-Technical School System	143,319,414	(5,397,691)	137,921,723	137,921,723	-	137,921,723	-
12547 - Commissioner's Network	10,009,398	-	10,009,398	9,929,351	80,047	10,009,398	-
12549 - Local Charter Schools	852,000	-	852,000	852,000	(30,000)	822,000	30,000
12550 - Bridges to Success	27,000	-	27,000	27,000	-	27,000	-

OFA Expenditure Detail: May 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
12552 - Talent Development	2,188,229	-	2,188,229	2,171,995	16,234	2,188,229	-
12587 - School-Based Diversion Initiative	900,000	-	900,000	900,000	-	900,000	-
12602 - Technical High Schools Other Expenses	22,668,577	3,500,000	26,168,577	26,168,577	-	26,168,577	-
12609 - EdSight	1,100,445	-	1,100,445	1,096,610	3,835	1,100,445	-
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	16,618	2,215,782	-
12632 - Non-Sheff Transportation	9,785,000	-	9,785,000	8,785,000	1,000,000	9,785,000	-
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	(500,000)	125,703,452	500,000
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	500,000	1,537,500	-
17046 - School Breakfast Program	2,158,900	-	2,158,900	2,158,900	-	2,158,900	-
17047 - Excess Cost - Student Based	140,619,782	284,896	140,904,678	140,619,782	284,896	140,904,678	-
17053 - Open Choice Program	27,980,849	(2,784,896)	25,195,953	27,980,849	(2,784,896)	25,195,953	-
17057 - Magnet Schools	282,438,044	(5,000,000)	277,438,044	282,438,044	(5,000,000)	277,438,044	-
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	250,814,334	(1,725,000)	249,089,334	2,725,000
10010 - Personal Services	9,235,220	(100,000)	9,135,220	9,135,220	(250,000)	8,885,220	250,000
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	-
16101 - Head Start Services	5,083,238	-	5,083,238	5,083,238	-	5,083,238	-

OFA Expenditure Detail: May 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
16147 - Care4Kids TANF/CCDF	59,527,096	-	59,527,096	59,527,096	-	59,527,096	-
16158 - Child Care Quality Enhancements	5,954,530	600,000	6,554,530	5,954,530	600,000	6,554,530	-
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	(600,000)	131,777,530	131,377,530	(2,000,000)	129,377,530	2,400,000
16279 - Smart Start	3,325,000	-	3,325,000	3,325,000	(75,000)	3,250,000	75,000
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	109,000	37,620,975	37,460,975	160,000	37,620,975	-
10010 - Personal Services	1,523,364	(165,000)	1,358,364	1,473,364	(115,000)	1,358,364	-
10020 - Other Expenses	165,634	274,000	439,634	164,634	275,000	439,634	-
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	25,050,000	233,234,065	205,694,274	27,539,791	233,234,065	-
12139 - Operating Expenses	207,784,065	25,050,000	232,834,065	205,294,274	27,539,791	232,834,065	-
12604 - Institute for Municipal and Regional Policy	400,000	-	400,000	400,000	-	400,000	-
University of Connecticut Health Center	135,730,117	24,000,000	159,730,117	135,730,117	24,000,000	159,730,117	-
12139 - Operating Expenses	133,354,285	24,000,000	157,354,285	133,354,285	24,000,000	157,354,285	-
12159 - AHEC	375,832	-	375,832	375,832	-	375,832	-
12631 - Temporary Operating Support	2,000,000	-	2,000,000	2,000,000	-	2,000,000	-
Teachers' Retirement Board	1,477,611,514	(7,052,000)	1,470,559,514	1,468,572,514	1,037,000	1,469,609,514	950,000
10010 - Personal Services	1,735,511	(50,000)	1,685,511	1,605,511	80,000	1,685,511	-
10020 - Other Expenses	413,003	(2,000)	411,003	414,003	(3,000)	411,003	-
16006 - Retirement Contributions	1,443,656,000	-	1,443,656,000	1,443,656,000	-	1,443,656,000	-
16023 - Retirees Health Service Cost	26,707,000	(7,000,000)	19,707,000	17,907,000	(50,000)	17,857,000	1,850,000
16032 - Municipal Retiree Health Insurance Costs	5,100,000	-	5,100,000	4,990,000	1,010,000	6,000,000	(900,000)
Connecticut State Colleges and Universities	317,864,939	21,600,000	339,464,939	314,864,939	24,600,000	339,464,939	-
12531 - Charter Oak State College	3,291,607	517,000	3,808,607	3,291,607	517,000	3,808,607	-

OFA Expenditure Detail: May 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
12532 - Community Tech College System	149,563,169	7,725,000	157,288,169	148,063,169	9,225,000	157,288,169	-
12533 - Connecticut State University	154,487,093	13,358,000	167,845,093	152,987,093	14,858,000	167,845,093	-
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	(78,607,283)	546,592,398	549,692,398	(3,100,000)	546,592,398	-
10010 - Personal Services	397,677,176	(72,207,283)	325,469,893	324,269,893	1,200,000	325,469,893	-
10020 - Other Expenses	67,838,937	(1,400,000)	66,438,937	68,438,937	(2,000,000)	66,438,937	-
12242 - Inmate Medical Services	112,556,425	(5,000,000)	107,556,425	110,556,425	(3,000,000)	107,556,425	-
12302 - Board of Pardons and Paroles	6,974,828	-	6,974,828	6,274,828	700,000	6,974,828	-
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	(35,147,500)	755,993,849	775,031,125	(24,292,132)	750,738,993	5,254,856
10010 - Personal Services	274,659,269	(9,000,000)	265,659,269	263,060,133	-	263,060,133	2,599,136
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
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	(20,000,000)	119,906,480	138,957,207	(19,050,727)	119,906,480	-
16138 - Board and Care for Children - Short-term and Residential	79,443,183	(6,000,000)	73,443,183	78,684,588	(5,241,405)	73,443,183	-

OFA Expenditure Detail: May 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
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	(5,591,044)	553,214,195	548,662,943	(344,798)	548,318,145	4,896,050
10010 - Personal Services	353,706,849	(4,937,728)	348,769,121	344,062,691	183,518	344,246,209	4,522,912
10020 - Other Expenses	61,447,486	121,684	61,569,170	61,947,486	(378,316)	61,569,170	-
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	(150,000)	319,714	469,714	(150,000)	319,714	-
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	492,010	-	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	1,995,000	-	1,995,000	301,420
12559 - Youth Services Prevention	5,170,000	-	5,170,000	5,100,000	-	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	-
12634 - Counsel for Domestic Violence	1,250,000	(625,000)	625,000	625,000	-	625,000	-
Public Defender Services Commission	70,802,171	(562,272)	70,239,899	68,788,171	-	68,788,171	1,451,728
10010 - Personal Services	44,028,622	-	44,028,622	43,898,622	-	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	21,035,034	-	21,035,034	878,000
12090 - Expert Witnesses	2,775,604	(162,272)	2,613,332	2,249,604	-	2,249,604	363,728
12106 - Training And Education	119,748	-	119,748	119,748	-	119,748	-
Unallocated Lapse	(53,922,853)	166,970,891	113,048,038	1,555,281	271,861,010	273,416,291	(160,368,253)
99110 - Unallocated Lapse	(44,315,570)	33,502,598	(10,812,972)	-	-	-	(10,812,972)
99130 - Unallocated Lapse - Judicial	(5,000,000)	5,000,000	-	-	-	-	-

OFA Expenditure Detail: May 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
99398 - Statutory Carryforward	-	123,861,010	123,861,010	1,555,281	271,861,010	273,416,291	(149,555,281)
99510 - CREATES Savings Initiative Lapse	(4,607,283)	4,607,283	-	-	-	-	-
General Fund Total	20,746,395,112	15,365,884	20,761,760,996	20,369,691,739	396,261,277	20,765,953,016	(4,192,020)
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	1,000,000	15,517,672	14,517,672	-	14,517,672	1,000,000
10010 - Personal Services	2,593,264	-	2,593,264	2,593,264	-	2,593,264	-
12507 - State Insurance and Risk Mgmt Operations	11,011,449	1,000,000	12,011,449	11,011,449	-	11,011,449	1,000,000
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	(3,000,000)	64,163,990	63,963,990	200,000	64,163,990	-
10010 - Personal Services	51,343,139	(4,500,000)	46,843,139	48,143,139	(1,300,000)	46,843,139	-
10020 - Other Expenses	15,027,419	1,500,000	16,527,419	15,027,419	1,500,000	16,527,419	-
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	(101,780,000)	611,951,643	598,945,382	6,500,000	605,445,382	6,506,261

OFA Expenditure Detail: May 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
10010 - Personal Services	196,391,262	(10,993,739)	185,397,523	176,891,262	6,500,000	183,391,262	2,006,261
10020 - Other Expenses	52,611,974	8,541,000	61,152,974	61,152,974	-	61,152,974	-
10050 - Equipment	1,341,329	672,739	2,014,068	2,014,068	-	2,014,068	-
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)	103,780,000	(8,220,000)	-	103,780,000	103,780,000	(112,000,000)
99110 - Unallocated Lapse	(12,000,000)	-	(12,000,000)	-	-	-	(12,000,000)
99398 - Statutory Carryforward	-	103,780,000	103,780,000	-	103,780,000	103,780,000	-
99511 - Temporary Federal Support for Transportation Operations	(100,000,000)	-	(100,000,000)	-	-	-	(100,000,000)
Special Transportation Fund Total	1,721,792,686	-	1,721,792,686	1,693,423,427	110,480,000	1,803,903,427	(82,110,741)