

OFA Expenditure Detail: January 2019

Agency/SID	FY 19 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
Legislative Management	55,252,531	-	55,252,531	54,752,531	500,000	55,252,531	-
10010 - Personal Services	42,119,559	-	42,119,559	41,619,559	500,000	42,119,559	-
10020 - Other Expenses	11,976,294	-	11,976,294	11,976,294	-	11,976,294	-
10050 - Equipment	50,000	-	50,000	50,000	-	50,000	-
12210 - Interim Salary/Caucus Offices	19,984	-	19,984	19,984	-	19,984	-
12249 - Redistricting	25,000	-	25,000	25,000	-	25,000	-
12445 - Old State House	500,000	-	500,000	500,000	-	500,000	-
16057 - Interstate Conference Fund	377,944	-	377,944	377,944	-	377,944	-
16130 - New England Board of Higher Education	183,750	-	183,750	183,750	-	183,750	-
Auditors of Public Accounts	10,621,294	-	10,621,294	10,451,294	70,000	10,521,294	100,000
10010 - Personal Services	10,349,151	-	10,349,151	10,179,151	70,000	10,249,151	100,000
10020 - Other Expenses	272,143	-	272,143	272,143	-	272,143	-
Commission Women, Children, Seniors	430,000	-	430,000	230,000	-	230,000	200,000
10010 - Personal Services	400,000	-	400,000	200,000	-	200,000	200,000
10020 - Other Expenses	30,000	-	30,000	30,000	-	30,000	-
Commission on Equity and Opportunity	430,000	-	430,000	370,000	-	370,000	60,000
10010 - Personal Services	400,000	-	400,000	340,000	-	340,000	60,000
10020 - Other Expenses	30,000	-	30,000	30,000	-	30,000	-
Governor's Office	2,291,501	-	2,291,501	2,141,501	150,000	2,291,501	-
10010 - Personal Services	1,943,213	-	1,943,213	1,793,213	150,000	1,943,213	-
10020 - Other Expenses	176,132	-	176,132	176,132	-	176,132	-
16026 - New England Governors' Conference	66,952	-	66,952	66,952	-	66,952	-
16035 - National Governors' Association	105,204	-	105,204	105,204	-	105,204	-
Secretary of the State	8,743,156	102,413	8,845,569	8,845,569	-	8,845,569	-
10010 - Personal Services	2,550,229	36,744	2,586,973	2,586,973	-	2,586,973	-
10020 - Other Expenses	1,660,209	-	1,660,209	1,660,209	-	1,660,209	-
12480 - Commercial Recording Division	4,532,718	65,669	4,598,387	4,598,387	-	4,598,387	-
Lieutenant Governor's Office	648,950	-	648,950	578,950	70,000	648,950	-
10010 - Personal Services	591,699	-	591,699	541,699	50,000	591,699	-
10020 - Other Expenses	57,251	-	57,251	37,251	20,000	57,251	-
Elections Enforcement Commission	3,125,570	56,993	3,182,563	3,182,563	-	3,182,563	-
12522 - Elections Enforcement Commission	3,125,570	56,993	3,182,563	3,182,563	-	3,182,563	-
Office of State Ethics	1,431,755	21,708	1,453,463	1,453,463	-	1,453,463	-
12347 - Information Technology Initiatives	28,226	-	28,226	28,226	-	28,226	-
12523 - Office of State Ethics	1,403,529	21,708	1,425,237	1,425,237	-	1,425,237	-
Freedom of Information Commission	1,513,476	20,173	1,533,649	1,533,649	-	1,533,649	-
12524 - Freedom of Information Commission	1,513,476	20,173	1,533,649	1,533,649	-	1,533,649	-
State Treasurer	2,884,999	26,029	2,911,028	2,911,028	-	2,911,028	-
10010 - Personal Services	2,759,385	26,029	2,785,414	2,785,414	-	2,785,414	-
10020 - Other Expenses	125,614	-	125,614	125,614	-	125,614	-

OFA Expenditure Detail: January 2019

Agency/SID	FY 19 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
Debt Service - State Treasurer	2,213,623,729	-	2,213,623,729	2,210,008,450	-	2,210,008,450	3,615,279
12285 - Debt Service	1,858,767,569	-	1,858,767,569	1,858,767,569	-	1,858,767,569	-
12286 - UConn 2000 - Debt Service	210,955,639	-	210,955,639	207,340,360	-	207,340,360	3,615,279
12287 - CHEFA Day Care Security	5,500,000	-	5,500,000	5,500,000	-	5,500,000	-
12500 - Pension Obligation Bonds - TRB	118,400,521	-	118,400,521	118,400,521	-	118,400,521	-
17105 - Municipal Restructuring	20,000,000	-	20,000,000	20,000,000	-	20,000,000	-
State Comptroller	26,535,237	287,787	26,823,024	26,823,024	-	26,823,024	-
10010 - Personal Services	22,023,826	287,787	22,311,613	22,311,613	-	22,311,613	-
10020 - Other Expenses	4,511,411	-	4,511,411	4,511,411	-	4,511,411	-
State Comptroller - Miscellaneous	2,985,705	-	2,985,705	22,985,705	20,000,000	42,985,705	(40,000,000)
12003 - Adjudicated Claims	-	-	-	20,000,000	20,000,000	40,000,000	(40,000,000)
19001 - Nonfunctional - Change to Accruals	2,985,705	-	2,985,705	2,985,705	-	2,985,705	-
State Comptroller - Fringe Benefits	2,843,095,923	3,377,500	2,846,473,423	2,819,639,849	(7,660,000)	2,811,979,849	34,493,574
12005 - Unemployment Compensation	6,465,764	-	6,465,764	4,374,413	-	4,374,413	2,091,351
12006 - State Employees Retirement Contributions	1,165,586,416	-	1,165,586,416	1,166,880,636	400,000	1,167,280,636	(1,694,220)
12007 - Higher Education Alternative Retirement System	1,000	-	1,000	(12,770,439)	(2,000,000)	(14,770,439)	14,771,439
12008 - Pensions and Retirements - Other Statutory	1,657,248	-	1,657,248	1,880,196	-	1,880,196	(222,948)
12009 - Judges and Compensation Commissioners Retirement	27,427,480	-	27,427,480	27,427,480	-	27,427,480	-
12010 - Insurance - Group Life	8,270,468	-	8,270,468	8,063,925	(60,000)	8,003,925	266,543
12011 - Employers Social Security Tax	199,077,427	-	199,077,427	206,942,008	(900,000)	206,042,008	(6,964,581)
12012 - State Employees Health Service Cost	655,811,120	-	655,811,120	636,216,830	-	636,216,830	19,594,290
12013 - Retired State Employees Health Service Cost	687,599,000	-	687,599,000	681,936,283	(4,400,000)	677,536,283	10,062,717
12016 - Tuition Reimbursement - Training and Travel	-	3,377,500	3,377,500	3,377,500	-	3,377,500	-
12018 - Other Post Employment Benefits	91,200,000	-	91,200,000	95,311,017	(700,000)	94,611,017	(3,411,017)
Department of Revenue Services	61,072,788	754,793	61,827,581	58,287,941	-	58,287,941	3,539,640
10010 - Personal Services	54,639,727	754,793	55,394,520	50,954,880	-	50,954,880	4,439,640
10020 - Other Expenses	6,433,061	-	6,433,061	7,333,061	-	7,333,061	(900,000)
Office of Governmental Accountability	1,623,380	14,568	1,637,948	1,637,948	-	1,637,948	-
10020 - Other Expenses	32,507	-	32,507	32,507	-	32,507	-
12028 - Child Fatality Review Panel	94,734	-	94,734	94,734	-	94,734	-
12525 - Contracting Standards Board	158,494	-	158,494	158,494	-	158,494	-
12526 - Judicial Review Council	124,509	2,436	126,945	126,945	-	126,945	-
12527 - Judicial Selection Commission	82,097	-	82,097	82,097	-	82,097	-
12528 - Office of the Child Advocate	630,059	5,609	635,668	635,668	-	635,668	-
12529 - Office of the Victim Advocate	387,708	6,523	394,231	394,231	-	394,231	-
12530 - Board of Firearms Permit Examiners	113,272	-	113,272	113,272	-	113,272	-
Office of Policy and Management	370,000,258	(27,759,136)	342,241,122	342,241,122	-	342,241,122	-
10010 - Personal Services	9,728,126	53,133	9,781,259	9,781,259	-	9,781,259	-
10020 - Other Expenses	1,043,180	-	1,043,180	1,043,180	-	1,043,180	-
12169 - Automated Budget System and Data Base Link	26,776	-	26,776	26,776	-	26,776	-

OFA Expenditure Detail: January 2019

Agency/SID	FY 19 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
12251 - Justice Assistance Grants	819,440	4,300	823,740	823,740	-	823,740	-
12573 - Project Longevity	573,750	-	573,750	573,750	-	573,750	-
12594 - Council of Governments	4,106,250	(500,000)	3,606,250	3,606,250	-	3,606,250	-
16017 - Tax Relief For Elderly Renters	25,020,226	-	25,020,226	25,020,226	-	25,020,226	-
16066 - Private Providers	31,037,000	(27,316,569)	3,720,431	3,720,431	-	3,720,431	-
17004 - Reimbursement to Towns for Loss of Taxes on State Property	56,045,788	-	56,045,788	56,045,788	-	56,045,788	-
17006 - Reimbursements to Towns for Private Tax-Exempt Property	105,889,432	-	105,889,432	105,889,432	-	105,889,432	-
17011 - Reimbursement Property Tax - Disability Exemption	364,713	-	364,713	364,713	-	364,713	-
17021 - Property Tax Relief Elderly Freeze Program	65,000	-	65,000	65,000	-	65,000	-
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	30,700,000	-	30,700,000	30,700,000	-	30,700,000	-
17104 - Municipal Stabilization Grant	37,753,335	-	37,753,335	37,753,335	-	37,753,335	-
17105 - Municipal Restructuring	27,300,000	-	27,300,000	27,300,000	-	27,300,000	-
Reserve for Salary Adjustments	99,232,684	(56,510,486)	42,722,198	42,722,198	-	42,722,198	-
12015 - Reserve For Salary Adjustments	99,232,684	(56,510,486)	42,722,198	42,722,198	-	42,722,198	-
Department of Veterans' Affairs	23,088,621	(103,470)	22,985,151	22,985,151	(430,094)	22,555,057	430,094
10010 - Personal Services	19,359,298	(103,470)	19,255,828	19,255,828	(430,094)	18,825,734	430,094
10020 - Other Expenses	2,903,427	-	2,903,427	2,903,427	-	2,903,427	-
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	112,906,307	1,189,719	114,096,026	113,196,026	-	113,196,026	900,000
10010 - Personal Services	45,853,884	530,192	46,384,076	45,884,076	-	45,884,076	500,000
10020 - Other Expenses	27,377,295	700,000	28,077,295	28,077,295	-	28,077,295	-
12016 - Tuition Reimbursement - Training and Travel	-	382,000	382,000	382,000	-	382,000	-
12024 - Labor - Management Fund	-	75,000	75,000	75,000	-	75,000	-
12115 - Loss Control Risk Management	92,634	-	92,634	92,634	-	92,634	-
12123 - Employees' Review Board	17,611	-	17,611	17,611	-	17,611	-
12131 - Placement And Training Fund	-	2,527	2,527	2,527	-	2,527	-
12141 - Surety Bonds for State Officials and Employees	147,524	-	147,524	147,524	-	147,524	-
12155 - Quality of Work-Life	-	200,000	200,000	200,000	-	200,000	-
12176 - Refunds Of Collections	21,453	-	21,453	21,453	-	21,453	-
12179 - Rents and Moving	11,318,952	(700,000)	10,618,952	10,618,952	-	10,618,952	-
12218 - W. C. Administrator	5,000,000	-	5,000,000	5,000,000	-	5,000,000	-
12507 - State Insurance and Risk Mgmt Operations	10,917,391	-	10,917,391	10,917,391	-	10,917,391	-
12511 - IT Services	11,759,563	-	11,759,563	11,759,563	-	11,759,563	-
12595 - Firefighters Fund	400,000	-	400,000	-	-	-	400,000
Workers' Compensation Claims - Administrative Services	7,605,530	-	7,605,530	7,605,530	-	7,605,530	-
12235 - Workers' Compensation Claims	7,605,530	-	7,605,530	7,605,530	-	7,605,530	-

OFA Expenditure Detail: January 2019

Agency/SID	FY 19 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
Attorney General	31,098,825	15,552	31,114,377	31,106,377	-	31,106,377	8,000
10010 - Personal Services	30,078,364	15,552	30,093,916	30,085,916	-	30,085,916	8,000
10020 - Other Expenses	1,020,461	-	1,020,461	1,020,461	-	1,020,461	-
Division of Criminal Justice	47,583,353	1,314,207	48,897,560	48,857,725	(590,185)	48,267,540	630,020
10010 - Personal Services	42,792,388	1,252,079	44,044,467	43,886,931	(590,185)	43,296,746	747,721
10020 - Other Expenses	2,159,460	-	2,159,460	2,410,353	-	2,410,353	(250,893)
12069 - Witness Protection	164,148	-	164,148	152,198	-	152,198	11,950
12097 - Training And Education	27,398	-	27,398	27,398	-	27,398	-
12110 - Expert Witnesses	135,413	-	135,413	125,412	-	125,412	10,001
12117 - Medicaid Fraud Control	1,041,425	31,789	1,073,214	1,148,943	-	1,148,943	(75,729)
12485 - Criminal Justice Commission	409	-	409	409	-	409	-
12537 - Cold Case Unit	228,213	-	228,213	144,019	-	144,019	84,194
12538 - Shooting Taskforce	1,034,499	30,339	1,064,838	962,062	-	962,062	102,776
Department of Emergency Services and Public Protection	182,645,113	282,314	182,927,427	184,927,427	-	184,927,427	(2,000,000)
10010 - Personal Services	142,219,449	282,314	142,501,763	144,501,763	-	144,501,763	(2,000,000)
10020 - Other Expenses	25,280,114	-	25,280,114	25,280,114	-	25,280,114	-
12026 - Stress Reduction	25,354	-	25,354	25,354	-	25,354	-
12082 - Fleet Purchase	6,581,737	-	6,581,737	6,581,737	-	6,581,737	-
12235 - Workers' Compensation Claims	4,636,817	-	4,636,817	4,636,817	-	4,636,817	-
12535 - Criminal Justice Information System	2,739,398	-	2,739,398	2,739,398	-	2,739,398	-
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	-
Military Department	5,425,700	65,367	5,491,067	5,491,067	-	5,491,067	-
10010 - Personal Services	2,635,706	65,367	2,701,073	2,701,073	-	2,701,073	-
10020 - Other Expenses	2,171,661	-	2,171,661	2,171,661	-	2,171,661	-
12144 - Honor Guards	525,000	-	525,000	525,000	-	525,000	-
12325 - Veteran's Service Bonuses	93,333	-	93,333	93,333	-	93,333	-
Department of Consumer Protection	13,528,046	244,223	13,772,269	13,378,951	17,756	13,396,707	375,562
10010 - Personal Services	12,394,045	244,223	12,638,268	12,244,950	17,756	12,262,706	375,562

OFA Expenditure Detail: January 2019

Agency/SID	FY 19 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
10020 - Other Expenses	1,134,001	-	1,134,001	1,134,001	-	1,134,001	-
Labor Department	68,538,339	(553,087)	67,985,252	56,259,807	-	56,259,807	11,725,445
10010 - Personal Services	8,503,989	252,082	8,756,071	8,756,071	-	8,756,071	-
10020 - Other Expenses	1,026,326	-	1,026,326	1,026,326	-	1,026,326	-
12079 - CETC Workforce	557,632	1,186	558,818	558,818	-	558,818	-
12098 - Workforce Investment Act	36,662,281	-	36,662,281	24,936,836	-	24,936,836	11,725,445
12108 - Job Funnels Projects	73,342	-	73,342	73,342	-	73,342	-
12205 - Connecticut's Youth Employment Program	4,000,000	20	4,000,020	4,000,020	-	4,000,020	-
12212 - Jobs First Employment Services	12,482,645	16,883	12,499,528	12,499,528	-	12,499,528	-
12328 - Apprenticeship Program	465,342	11,558	476,900	476,900	-	476,900	-
12329 - Spanish-American Merchants Association	300,367	-	300,367	300,367	-	300,367	-
12357 - Connecticut Career Resource Network	153,113	2,454	155,567	155,567	-	155,567	-
12425 - STRIVE	76,058	-	76,058	76,058	-	76,058	-
12575 - Opportunities for Long Term Unemployed	1,753,994	120	1,754,114	1,754,114	-	1,754,114	-
12576 - Veterans' Opportunity Pilot	227,606	4,161	231,767	231,767	-	231,767	-
12582 - Second Chance Initiative	311,403	40	311,443	311,443	-	311,443	-
12583 - Cradle To Career	100,000	(100,000)	-	-	-	-	-
12586 - New Haven Jobs Funnel	344,241	(142,310)	201,931	201,931	-	201,931	-
12596 - Healthcare Apprenticeship Initiative	500,000	(500,000)	-	-	-	-	-
12597 - Manufacturing Pipeline Initiative	1,000,000	(99,281)	900,719	900,719	-	900,719	-
Commission on Human Rights and Opportunities	6,008,912	127,398	6,136,310	6,136,310	-	6,136,310	-
10010 - Personal Services	5,715,977	127,398	5,843,375	5,843,375	-	5,843,375	-
10020 - Other Expenses	286,958	-	286,958	286,958	-	286,958	-
12027 - Martin Luther King, Jr. Commission	5,977	-	5,977	5,977	-	5,977	-
Department of Agriculture	5,830,791	62,429	5,893,220	5,818,220	-	5,818,220	75,000
10010 - Personal Services	3,509,625	61,429	3,571,054	3,496,054	-	3,496,054	75,000
10020 - Other Expenses	802,786	-	802,786	802,786	-	802,786	-
12421 - Senior Food Vouchers	350,442	1,000	351,442	351,442	-	351,442	-
12181 - 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	52,717,765	763,460	53,481,225	53,381,225	-	53,381,225	100,000
10010 - Personal Services	21,499,368	278,468	21,777,836	21,677,836	-	21,677,836	100,000
10020 - Other Expenses	456,853	-	456,853	456,853	-	456,853	-
12054 - Mosquito Control	221,097	3,689	224,786	224,786	-	224,786	-
12084 - State Superfund Site Maintenance	399,577	-	399,577	399,577	-	399,577	-
12146 - Laboratory Fees	129,015	-	129,015	129,015	-	129,015	-
12195 - Dam Maintenance	113,740	4,302	118,042	118,042	-	118,042	-
12487 - Emergency Spill Response	6,336,389	114,934	6,451,323	6,451,323	-	6,451,323	-
12488 - Solid Waste Management	3,557,478	42,912	3,600,390	3,600,390	-	3,600,390	-
12489 - Underground Storage Tank	855,844	14,289	870,133	870,133	-	870,133	-

OFA Expenditure Detail: January 2019

Agency/SID	FY 19 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
12490 - Clean Air	3,850,673	61,389	3,912,062	3,912,062	-	3,912,062	-
12491 - Environmental Conservation	4,850,115	83,127	4,933,242	4,933,242	-	4,933,242	-
12501 - Environmental Quality	8,218,035	136,007	8,354,042	8,354,042	-	8,354,042	-
12598 - Fish Hatcheries	2,079,562	24,343	2,103,905	2,103,905	-	2,103,905	-
16015 - Interstate Environmental Commission	44,937	-	44,937	44,937	-	44,937	-
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	13,883,881	119,068	14,002,949	13,977,949	-	13,977,949	25,000
10010 - Personal Services	6,946,217	119,068	7,065,285	7,065,285	-	7,065,285	-
10020 - Other Expenses	500,968	-	500,968	500,968	-	500,968	-
12437 - Office of Military Affairs	187,575	-	187,575	162,575	-	162,575	25,000
12540 - Capital Region Development Authority	6,249,121	-	6,249,121	6,249,121	-	6,249,121	-
Department of Housing	94,792,230	164,424	94,956,654	94,420,055	(1,800,000)	92,620,055	2,336,599
10010 - Personal Services	1,801,379	28,548	1,829,927	1,793,328	-	1,793,328	36,599
10020 - Other Expenses	153,945	-	153,945	153,945	-	153,945	-
12032 - Elderly Rental Registry and Counselors	1,014,722	-	1,014,722	1,014,722	-	1,014,722	-
12504 - Homeless Youth	2,282,505	9,096	2,291,601	2,291,601	-	2,291,601	-
16029 - Subsidized Assisted Living Demonstration	2,084,241	-	2,084,241	2,084,241	-	2,084,241	-
16068 - Congregate Facilities Operation Costs	7,189,480	-	7,189,480	7,189,480	-	7,189,480	-
16084 - Elderly Congregate Rent Subsidy	1,942,424	-	1,942,424	1,942,424	-	1,942,424	-
16149 - Housing/Homeless Services	77,748,308	126,780	77,875,088	77,375,088	(1,800,000)	75,575,088	2,300,000
17038 - Housing/Homeless Services - Municipality	575,226	-	575,226	575,226	-	575,226	-
Agricultural Experiment Station	6,939,389	112,887	7,052,276	7,047,276	-	7,047,276	5,000
10010 - Personal Services	5,479,344	104,069	5,583,413	5,578,413	-	5,578,413	5,000
10020 - Other Expenses	865,032	-	865,032	865,032	-	865,032	-
12056 - Mosquito Control	502,312	6,443	508,755	508,755	-	508,755	-
12288 - Wildlife Disease Prevention	92,701	2,375	95,076	95,076	-	95,076	-
Department of Public Health	58,089,774	(33,953)	58,055,821	58,055,821	-	58,055,821	-
10010 - Personal Services	33,270,303	537,799	33,808,102	33,808,102	-	33,808,102	-
10020 - Other Expenses	7,518,063	-	7,518,063	7,518,063	-	7,518,063	-
16060 - Community Health Services	1,866,646	(379,893)	1,486,753	1,486,753	-	1,486,753	-
16103 - Rape Crisis	546,942	1,186	548,128	548,128	-	548,128	-
17009 - Local and District Departments of Health	4,144,588	-	4,144,588	4,144,588	-	4,144,588	-
17019 - School Based Health Clinics	10,743,232	(193,045)	10,550,187	10,550,187	-	10,550,187	-
Office of Health Strategy	1,975,432	32,215	2,007,647	2,007,647	-	2,007,647	-
10010 - Personal Services	1,937,390	32,215	1,969,605	1,969,605	-	1,969,605	-
10020 - Other Expenses	38,042	-	38,042	38,042	-	38,042	-
Office of the Chief Medical Examiner	6,270,523	96,736	6,367,259	6,759,922	(92,663)	6,667,259	(300,000)

OFA Expenditure Detail: January 2019

Agency/SID	FY 19 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
10010 - Personal Services	4,789,527	96,736	4,886,263	5,278,926	(92,663)	5,186,263	(300,000)
10020 - Other Expenses	1,435,536	-	1,435,536	1,435,536	-	1,435,536	-
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	524,499,606	10,617,216	535,116,822	530,430,626	2,000,000	532,430,626	2,686,196
10010 - Personal Services	201,093,871	4,099,216	205,193,087	200,693,087	1,000,000	201,693,087	3,500,000
10020 - Other Expenses	15,757,513	-	15,757,513	15,757,513	1,000,000	16,757,513	(1,000,000)
12035 - Housing Supports and Services	350,000	-	350,000	350,000	-	350,000	-
12072 - Family Support Grants	3,700,840	-	3,700,840	3,700,840	-	3,700,840	-
12185 - Clinical Services	2,365,359	-	2,365,359	2,365,359	-	2,365,359	-
12235 - Workers' Compensation Claims	13,823,176	-	13,823,176	13,823,176	-	13,823,176	-
12493 - Behavioral Services Program	22,028,926	609,000	22,637,926	22,637,926	-	22,637,926	-
12521 - Supplemental Payments for Medical Services	3,686,196	-	3,686,196	3,500,000	-	3,500,000	186,196
12599 - ID Partnership Initiatives	1,529,000	-	1,529,000	1,529,000	-	1,529,000	-
12A54 - Emergency Placements	5,000,000	-	5,000,000	5,000,000	-	5,000,000	-
16069 - Rent Subsidy Program	4,782,312	-	4,782,312	4,782,312	-	4,782,312	-
16108 - Employment Opportunities and Day Services	250,382,413	5,909,000	256,291,413	256,291,413	-	256,291,413	-
Department of Mental Health and Addiction Services	599,604,044	6,885,786	606,489,830	613,039,830	-	613,039,830	(6,550,000)
10010 - Personal Services	179,918,858	4,351,034	184,269,892	191,269,892	-	191,269,892	(7,000,000)
10020 - Other Expenses	23,191,753	-	23,191,753	24,691,753	-	24,691,753	(1,500,000)
12035 - Housing Supports and Services	22,804,287	161,876	22,966,163	22,966,163	-	22,966,163	-
12157 - Managed Service System	55,325,363	605,665	55,931,028	55,931,028	-	55,931,028	-
12196 - Legal Services	700,144	6,035	706,179	706,179	-	706,179	-
12199 - Connecticut Mental Health Center	7,848,323	-	7,848,323	7,848,323	-	7,848,323	-
12207 - Professional Services	11,200,697	-	11,200,697	12,300,697	-	12,300,697	(1,100,000)
12220 - General Assistance Managed Care	41,339,713	67,690	41,407,403	41,407,403	-	41,407,403	-
12235 - Workers' Compensation Claims	11,405,512	-	11,405,512	12,605,512	-	12,605,512	(1,200,000)
12247 - Nursing Home Screening	623,625	-	623,625	623,625	-	623,625	-
12250 - Young Adult Services	75,125,743	698,014	75,823,757	75,823,757	-	75,823,757	-
12256 - TBI Community Services	8,596,174	68,428	8,664,602	8,414,602	-	8,414,602	250,000
12278 - Jail Diversion	95,000	-	95,000	95,000	-	95,000	-
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	24,043,142	173,336	24,216,478	24,216,478	-	24,216,478	-
12444 - Home and Community Based Services	23,746,667	28,570	23,775,237	19,775,237	-	19,775,237	4,000,000
12541 - Nursing Home Contract	409,594	-	409,594	409,594	-	409,594	-
12600 - Katie Blair House	15,000	150	15,150	15,150	-	15,150	-
12601 - Forensic Services	9,922,892	90,194	10,013,086	10,013,086	-	10,013,086	-
16003 - Grants for Substance Abuse Services	17,788,229	124,996	17,913,225	17,913,225	-	17,913,225	-
16053 - Grants for Mental Health Services	65,874,535	442,063	66,316,598	66,316,598	-	66,316,598	-

OFA Expenditure Detail: January 2019

Agency/SID	FY 19 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
16070 - Employment Opportunities	8,723,779	67,735	8,791,514	8,791,514	-	8,791,514	-
Psychiatric Security Review Board	296,512	4,636	301,148	301,148	-	301,148	-
10010 - Personal Services	271,444	4,636	276,080	276,080	-	276,080	-
10020 - Other Expenses	25,068	-	25,068	25,068	-	25,068	-
Department of Social Services	4,303,808,650	17,220,217	4,321,028,867	4,289,019,831	(21,100,000)	4,267,919,831	53,109,036
10010 - Personal Services	117,199,907	2,685,468	119,885,375	119,885,375	-	119,885,375	-
10020 - Other Expenses	139,311,834	-	139,311,834	139,311,834	-	139,311,834	-
12197 - Genetic Tests in Paternity Actions	81,906	-	81,906	81,906	-	81,906	-
12239 - HUSKY B Program	5,320,000	-	5,320,000	5,320,000	-	5,320,000	-
16020 - Medicaid	2,608,368,000	-	2,608,368,000	2,583,368,000	(10,000,000)	2,573,368,000	35,000,000
16061 - Old Age Assistance	39,826,302	292,668	40,118,970	40,118,970	-	40,118,970	-
16071 - Aid To The Blind	584,005	-	584,005	584,005	-	584,005	-
16077 - Aid To The Disabled	61,107,546	229,954	61,337,500	61,337,500	-	61,337,500	-
16090 - Temporary Family Assistance - TANF	75,131,712	-	75,131,712	71,631,712	(4,100,000)	67,531,712	7,600,000
16096 - Emergency Assistance	1	-	1	1	-	1	-
16098 - Food Stamp Training Expenses	9,832	-	9,832	9,832	-	9,832	-
16109 - DMHAS-Disproportionate Share	108,935,000	-	108,935,000	108,935,000	-	108,935,000	-
16114 - Connecticut Home Care Program	44,350,000	-	44,350,000	39,350,000	(7,000,000)	32,350,000	12,000,000
16118 - Human Resource Development-Hispanic Programs	1,197,307	9,578	1,206,885	1,206,885	-	1,206,885	-
16122 - Community Residential Services	562,902,640	15,019,000	577,921,640	582,421,640	-	582,421,640	(4,500,000)
16123 - Protective Services to the Elderly	785,204	(785,204)	-	-	-	-	-
16128 - Safety Net Services	1,326,321	8,223	1,334,544	1,334,544	-	1,334,544	-
16139 - Refunds Of Collections	94,699	-	94,699	94,699	-	94,699	-
16146 - Services for Persons With Disabilities	273,897	2,465	276,362	276,362	-	276,362	-
16148 - Nutrition Assistance	743,095	5,945	749,040	749,040	-	749,040	-
16157 - State Administered General Assistance	19,334,722	-	19,334,722	19,334,722	-	19,334,722	-
16159 - Connecticut Children's Medical Center	10,125,737	-	10,125,737	10,125,737	-	10,125,737	-
16160 - Community Services	688,676	(413,300)	275,376	275,376	-	275,376	-
16174 - Human Service Infrastructure Community Action Program	3,149,619	142,813	3,292,432	3,292,432	-	3,292,432	-
16177 - Teen Pregnancy Prevention	1,245,860	9,967	1,255,827	1,255,827	-	1,255,827	-
16270 - Family Programs - TANF	29,337	(29,337)	-	-	-	-	-
16271 - Domestic Violence Shelters	5,247,072	41,977	5,289,049	5,289,049	-	5,289,049	-
16272 - Hospital Supplemental Payments	496,340,138	-	496,340,138	493,331,102	-	493,331,102	3,009,036
17032 - Teen Pregnancy Prevention - Municipality	98,281	-	98,281	98,281	-	98,281	-
Department of Rehabilitation Services	28,770,457	(1,681,340)	27,089,117	27,089,117	-	27,089,117	-
10010 - Personal Services	6,630,843	135,465	6,766,308	6,766,308	-	6,766,308	-
10020 - Other Expenses	1,435,685	-	1,435,685	1,435,685	-	1,435,685	-
12060 - Educational Aid for Blind and Visually Handicapped Children	3,952,579	85,536	4,038,115	4,038,115	-	4,038,115	-
12301 - Employment Opportunities - Blind & Disabled	1,011,871	10,119	1,021,990	1,021,990	-	1,021,990	-
16004 - Vocational Rehabilitation - Disabled	7,207,005	72,070	7,279,075	7,279,075	-	7,279,075	-

OFA Expenditure Detail: January 2019

Agency/SID	FY 19 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
16040 - Supplementary Relief and Services	44,847	-	44,847	44,847	-	44,847	-
16078 - Special Training for the Deaf Blind	262,643	2,626	265,269	265,269	-	265,269	-
16086 - Connecticut Radio Information Service	20,194	-	20,194	20,194	-	20,194	-
16153 - Independent Living Centers	309,407	3,094	312,501	312,501	-	312,501	-
16260 - Programs for Senior Citizens	3,268,993	9,750	3,278,743	3,278,743	-	3,278,743	-
16278 - Elderly Nutrition	4,626,390	(2,000,000)	2,626,390	2,626,390	-	2,626,390	-
Department of Education	2,961,685,292	2,767,601	2,964,452,893	2,964,452,893	-	2,964,452,893	-
10010 - Personal Services	15,811,046	190,118	16,001,164	16,001,164	-	16,001,164	-
10020 - Other Expenses	3,098,843	-	3,098,843	3,098,843	-	3,098,843	-
12165 - Admin - Adult Education	-	4,402	4,402	4,402	-	4,402	-
12171 - Development of Mastery Exams Grades 4, 6, and 8	10,410,723	25,407	10,436,130	10,436,130	-	10,436,130	-
12198 - Primary Mental Health	345,288	-	345,288	345,288	-	345,288	-
12211 - Leadership, Education, Athletics in Partnership (LEAP)	312,211	-	312,211	312,211	-	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	438,866	-	438,866	438,866	-	438,866	-
12405 - Longitudinal Data Systems	1,091,650	2,227	1,093,877	1,093,877	-	1,093,877	-
12457 - Sheff Settlement	11,027,361	11,395	11,038,756	11,038,756	-	11,038,756	-
12506 - Parent Trust Fund Program	267,193	-	267,193	267,193	-	267,193	-
12519 - Regional Vocational-Technical School System	130,188,101	3,000,155	133,188,256	133,188,256	-	133,188,256	-
12547 - Commissioner's Network	10,009,398	-	10,009,398	10,009,398	-	10,009,398	-
12549 - Local Charter Schools	540,000	(48,000)	492,000	492,000	-	492,000	-
12550 - Bridges to Success	27,000	-	27,000	27,000	-	27,000	-
12551 - K-3 Reading Assessment Pilot	2,215,782	-	2,215,782	2,215,782	-	2,215,782	-
12552 - Talent Development	2,150,000	6,897	2,156,897	2,156,897	-	2,156,897	-
12587 - School-Based Diversion Initiative	900,000	-	900,000	900,000	-	900,000	-
12602 - Technical High Schools Other Expenses	22,668,577	-	22,668,577	22,668,577	-	22,668,577	-
16021 - American School For The Deaf	7,857,514	(425,000)	7,432,514	7,432,514	-	7,432,514	-
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	116,964,132	-	116,964,132	116,964,132	-	116,964,132	-
16201 - Youth Service Bureau Enhancement	583,973	-	583,973	583,973	-	583,973	-
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	13,759,589	-	13,759,589	13,759,589	-	13,759,589	-
17030 - Adult Education	20,383,960	-	20,383,960	20,383,960	-	20,383,960	-
17034 - Health and Welfare Services Pupils Private Schools	3,438,415	-	3,438,415	3,438,415	-	3,438,415	-
17041 - Education Equalization Grants	2,016,728,682	-	2,016,728,682	2,016,728,682	-	2,016,728,682	-
17042 - Bilingual Education	3,177,112	-	3,177,112	3,177,112	-	3,177,112	-
17043 - Priority School Districts	37,150,868	-	37,150,868	37,150,868	-	37,150,868	-

OFA Expenditure Detail: January 2019

Agency/SID	FY 19 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
17044 - Young Parents Program	71,657	-	71,657	71,657	-	71,657	-
17045 - Interdistrict Cooperation	1,537,500	-	1,537,500	1,537,500	-	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	-	140,619,782	140,619,782	-	140,619,782	-
17052 - Youth Service Bureaus	2,598,486	-	2,598,486	2,598,486	-	2,598,486	-
17053 - Open Choice Program	39,138,373	-	39,138,373	39,138,373	-	39,138,373	-
17057 - Magnet Schools	326,508,158	-	326,508,158	326,508,158	-	326,508,158	-
17084 - After School Program	4,720,695	-	4,720,695	4,720,695	-	4,720,695	-
Office of Early Childhood	288,284,934	302,528	288,587,462	288,587,462	-	288,587,462	-
10010 - Personal Services	7,574,843	842,252	8,417,095	8,417,095	-	8,417,095	-
10020 - Other Expenses	391,141	-	391,141	391,141	-	391,141	-
12192 - Birth to Three	21,446,804	-	21,446,804	21,446,804	-	21,446,804	-
12569 - Evenstart	295,456	-	295,456	295,456	-	295,456	-
12584 - 2Gen - TANF	412,500	99,273	511,773	511,773	-	511,773	-
12603 - Nurturing Families Network	10,230,303	48,519	10,278,822	10,278,822	-	10,278,822	-
16101 - Head Start Services	5,083,238	-	5,083,238	5,083,238	-	5,083,238	-
16147 - Care4Kids TANF/CCDF	130,032,034	(26,978,083)	103,053,951	103,053,951	-	103,053,951	-
16158 - Child Care Quality Enhancements	6,855,033	-	6,855,033	6,855,033	-	6,855,033	-
16265 - Early Head Start-Child Care Partnership	1,130,750	-	1,130,750	1,130,750	-	1,130,750	-
16274 - Early Care and Education	101,507,832	26,290,567	127,798,399	127,798,399	-	127,798,399	-
16A04 - Smart Start	3,325,000	-	3,325,000	3,325,000	-	3,325,000	-
State Library	8,511,756	125,459	8,637,215	8,626,315	-	8,626,315	10,900
10010 - Personal Services	4,880,054	114,464	4,994,518	4,977,518	-	4,977,518	17,000
10020 - Other Expenses	405,339	-	405,339	405,339	-	405,339	-
12061 - State-Wide Digital Library	1,575,174	-	1,575,174	1,575,174	-	1,575,174	-
12104 - Interlibrary Loan Delivery Service	248,609	10,995	259,604	265,704	-	265,704	(6,100)
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	37,045,800	41,940	37,087,740	37,087,740	-	37,087,740	-
10010 - Personal Services	1,425,036	37,161	1,462,197	1,462,197	-	1,462,197	-
10020 - Other Expenses	66,466	-	66,466	66,466	-	66,466	-
12188 - Minority Advancement Program	1,610,721	2,000	1,612,721	1,612,721	-	1,612,721	-
12200 - National Service Act	234,806	2,779	237,585	237,585	-	237,585	-
12214 - Minority Teacher Incentive Program	320,134	-	320,134	320,134	-	320,134	-
16261 - Roberta B. Willis Scholarship Fund	33,388,637	-	33,388,637	33,388,637	-	33,388,637	-
University of Connecticut	190,631,592	(941,802)	189,689,790	189,689,790	-	189,689,790	-
12139 - Operating Expenses	171,494,997	(857,475)	170,637,522	170,637,522	-	170,637,522	-
12235 - Workers' Compensation Claims	2,271,228	-	2,271,228	2,271,228	-	2,271,228	-
12588 - Next Generation Connecticut	16,865,367	(84,327)	16,781,040	16,781,040	-	16,781,040	-

OFA Expenditure Detail: January 2019

Agency/SID	FY 19 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
University of Connecticut Health Center	119,732,844	(575,167)	119,157,677	119,157,677	-	119,157,677	-
12139 - Operating Expenses	103,772,410	(518,862)	103,253,548	103,253,548	-	103,253,548	-
12159 - AHEC	374,566	-	374,566	374,566	-	374,566	-
12235 - Workers' Compensation Claims	4,324,771	-	4,324,771	4,324,771	-	4,324,771	-
12589 - Bioscience	11,261,097	(56,305)	11,204,792	11,204,792	-	11,204,792	-
Teachers' Retirement Board	1,313,540,254	43,662	1,313,583,916	1,313,583,916	-	1,313,583,916	-
10010 - Personal Services	1,561,604	43,662	1,605,266	1,605,266	-	1,605,266	-
10020 - Other Expenses	444,727	-	444,727	444,727	-	444,727	-
16006 - Retirement Contributions	1,292,314,000	-	1,292,314,000	1,292,314,000	-	1,292,314,000	-
16023 - Retirees Health Service Cost	14,575,250	-	14,575,250	14,575,250	-	14,575,250	-
16032 - Municipal Retiree Health Insurance Costs	4,644,673	-	4,644,673	4,644,673	-	4,644,673	-
Connecticut State Colleges and Universities	289,518,394	(841,517)	288,676,877	288,676,877	-	288,676,877	-
12235 - Workers' Compensation Claims	3,289,276	-	3,289,276	3,289,276	-	3,289,276	-
12531 - Charter Oak State College	2,950,543	-	2,950,543	2,950,543	-	2,950,543	-
12532 - Community Tech College System	134,043,547	-	134,043,547	134,043,547	-	134,043,547	-
12533 - Connecticut State University	138,303,424	(691,517)	137,611,907	137,611,907	-	137,611,907	-
12534 - Board of Regents	366,875	-	366,875	366,875	-	366,875	-
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	-
12604 - Institute for Municipal and Regional Policy	450,000	(150,000)	300,000	300,000	-	300,000	-
Department of Correction	575,690,308	18,040,186	593,730,494	625,590,000	4,905,180	630,495,180	(36,764,686)
10010 - Personal Services	371,925,062	16,576,111	388,501,173	404,398,575	(2,540,358)	401,858,217	(13,357,044)
10020 - Other Expenses	63,378,930	-	63,378,930	64,603,108	1,928,558	66,531,666	(3,152,736)
12235 - Workers' Compensation Claims	26,871,594	-	26,871,594	26,871,594	-	26,871,594	-
12242 - Inmate Medical Services	72,383,992	1,128,253	73,512,245	88,250,171	5,516,980	93,767,151	(20,254,906)
12302 - Board of Pardons and Paroles	6,260,389	115,552	6,375,941	6,375,941	-	6,375,941	-
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	87,385	340	87,725	87,725	-	87,725	-
16173 - Community Support Services	33,909,614	219,930	34,129,544	34,129,544	-	34,129,544	-
Department of Children and Families	768,455,917	7,702,923	776,158,840	781,967,450	(1,055,604)	780,911,846	(4,753,006)
10010 - Personal Services	266,242,164	6,189,821	272,431,985	271,769,325	(1,937,340)	269,831,985	2,600,000
10020 - Other Expenses	28,887,225	-	28,887,225	29,285,573	1,652	29,287,225	(400,000)
12235 - Workers' Compensation Claims	12,578,720	-	12,578,720	11,484,753	(706,033)	10,778,720	1,800,000
12304 - Family Support Services	867,677	9,371	877,048	877,048	69,403	946,451	(69,403)
12515 - Differential Response System	7,764,046	55,007	7,819,053	7,819,053	532,242	8,351,295	(532,242)
12570 - Regional Behavioral Health Consultation	1,619,023	1,753	1,620,776	1,620,776	25,248	1,646,024	(25,248)
16008 - Health Assessment and Consultation	1,082,532	13,357	1,095,889	1,413,235	2,791	1,416,026	(320,137)
16024 - Grants for Psychiatric Clinics for Children	14,979,041	120,920	15,099,961	15,346,634	742,416	16,089,050	(989,089)

OFA Expenditure Detail: January 2019

Agency/SID	FY 19 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
16033 - Day Treatment Centers for Children	6,759,728	67,297	6,827,025	6,827,025	448,752	7,275,777	(448,752)
16064 - Child Abuse and Neglect Intervention	10,116,287	100,882	10,217,169	9,604,243	-	9,604,243	612,926
16092 - Community Based Prevention Programs	7,637,305	41,138	7,678,443	7,523,568	-	7,523,568	154,875
16097 - Family Violence Outreach and Counseling	2,547,289	19,007	2,566,296	2,984,472	761,162	3,745,634	(1,179,338)
16102 - Supportive Housing	18,479,526	37,659	18,517,185	19,840,312	47,079	19,887,391	(1,370,206)
16107 - No Nexus Special Education	2,151,861	-	2,151,861	2,151,861	(152,789)	1,999,072	152,789
16111 - Family Preservation Services	6,070,574	36,418	6,106,992	5,497,768	1,050,805	6,548,573	(441,581)
16116 - Substance Abuse Treatment	9,840,612	60,507	9,901,119	12,041,633	(2,003,865)	10,037,768	(136,649)
16120 - Child Welfare Support Services	1,757,237	14,610	1,771,847	1,856,858	(7,667)	1,849,191	(77,344)
16132 - Board and Care for Children - Adoption	98,735,921	-	98,735,921	98,885,001	(88,837)	98,796,164	(60,243)
16135 - Board and Care for Children - Foster	135,345,435	80,820	135,426,255	135,464,455	1,264,285	136,728,740	(1,302,485)
16138 - Board and Care for Children - Short-term and Residential	90,339,295	571,625	90,910,920	90,706,633	(415,493)	90,291,140	619,780
16140 - Individualized Family Supports	6,552,680	-	6,552,680	5,997,627	(230,843)	5,766,784	785,896
16141 - Community Kidcare	37,968,191	281,137	38,249,328	42,834,455	(458,572)	42,375,883	(4,126,555)
16144 - Covenant to Care	133,548	1,594	135,142	135,142	-	135,142	-
Judicial Department	500,249,983	(3,667,064)	496,582,919	494,578,515	-	494,578,515	2,004,404
10010 - Personal Services	325,017,550	(3,350,000)	321,667,550	319,701,490	-	319,701,490	1,966,060
10020 - Other Expenses	59,839,025	(226,037)	59,612,988	59,612,988	-	59,612,988	-
12025 - Forensic Sex Evidence Exams	1,348,010	(100,000)	1,248,010	1,248,010	-	1,248,010	-
12043 - Alternative Incarceration Program	49,452,837	370,896	49,823,733	49,823,733	-	49,823,733	-
12064 - Justice Education Center, Inc.	466,217	3,497	469,714	469,714	-	469,714	-
12105 - Juvenile Alternative Incarceration	19,919,286	(606,230)	19,313,056	19,313,056	-	19,313,056	-
12135 - Probate Court	4,350,000	-	4,350,000	4,350,000	-	4,350,000	-
12235 - Workers' Compensation Claims	6,042,106	-	6,042,106	6,042,106	-	6,042,106	-
12375 - Youthful Offender Services	9,653,277	72,400	9,725,677	9,725,677	-	9,725,677	-
12376 - Victim Security Account	8,792	-	8,792	8,792	-	8,792	-
12502 - Children of Incarcerated Parents	490,053	3,675	493,728	493,728	-	493,728	-
12516 - Legal Aid	1,397,144	-	1,397,144	1,397,144	-	1,397,144	-
12555 - Youth Violence Initiative	1,925,318	14,440	1,939,758	1,925,318	-	1,925,318	14,440
12559 - Youth Services Prevention	3,187,174	23,904	3,211,078	3,187,174	-	3,187,174	23,904
12572 - Children's Law Center	92,445	-	92,445	92,445	-	92,445	-
12579 - Juvenile Planning	208,620	-	208,620	208,620	-	208,620	-
16043 - Juvenile Justice Outreach Services	10,566,795	79,251	10,646,046	10,646,046	-	10,646,046	-
16138 - Board and Care for Children - Short-term and Residential	6,285,334	47,140	6,332,474	6,332,474	-	6,332,474	-
Public Defender Services Commission	64,871,789	244,585	65,116,374	65,031,423	-	65,031,423	84,951
10010 - Personal Services	38,260,790	818,548	39,079,338	39,046,314	-	39,046,314	33,024
10020 - Other Expenses	1,173,363	-	1,173,363	1,121,436	-	1,121,436	51,927
12076 - Assigned Counsel - Criminal	22,442,284	(573,963)	21,868,321	21,868,321	-	21,868,321	-
12090 - Expert Witnesses	2,875,604	-	2,875,604	2,875,604	-	2,875,604	-
12106 - Training And Education	119,748	-	119,748	119,748	-	119,748	-

OFA Expenditure Detail: January 2019

Agency/SID	FY 19 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
Unallocated Lapse	(21,515,570)	18,533,390	(2,982,180)	11,725,445	-	11,725,445	(14,707,625)
99110 - Unallocated Lapse	(9,515,570)	6,533,390	(2,982,180)	-	-	-	(2,982,180)
99130 - Unallocated Lapse - Judicial	(5,000,000)	5,000,000	-	-	-	-	-
99377 - Statewide Hiring Reduction - Executive	(7,000,000)	7,000,000	-	-	-	-	-
99398 - Statutory Carryforward	-	-	-	11,725,445	-	11,725,445	(11,725,445)
Grand Total	18,998,154,029	(884,930)	18,997,269,099	18,990,845,326	(5,015,610)	18,985,829,716	11,439,383