

OFA Expenditure Detail: February 2017

Agency/SID	FY 17 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
Legislative Management	61,693,569	(2,521,883)	59,171,686	59,171,686	-	59,171,686	-
10010 - Personal Services	44,711,354	(1,145,911)	43,565,443	43,565,443	-	43,565,443	-
10020 - Other Expenses	15,504,772	(1,000,000)	14,504,772	14,504,772	-	14,504,772	-
10050 - Equipment	298,762	(198,762)	100,000	100,000	-	100,000	-
12049 - Flag Restoration	65,645	(65,645)	-	-	-	-	-
12129 - Minor Capital Improvements	111,565	(111,565)	-	-	-	-	-
12210 - Interim Salary/Caucus Offices	452,875	-	452,875	452,875	-	452,875	-
16057 - Interstate Conference Fund	377,944	-	377,944	377,944	-	377,944	-
16130 - New England Board of Higher Education	170,652	-	170,652	170,652	-	170,652	-
Auditors of Public Accounts	10,983,863	(448,994)	10,534,869	10,534,869	-	10,534,869	-
10010 - Personal Services	10,641,720	(448,994)	10,192,726	10,192,726	-	10,192,726	-
10020 - Other Expenses	342,143	-	342,143	342,143	-	342,143	-
Commission Women, Children, Seniors	700,000	(28,614)	671,386	671,386	-	671,386	-
10010 - Personal Services	600,000	-	600,000	600,000	-	600,000	-
10020 - Other Expenses	100,000	(28,614)	71,386	71,386	-	71,386	-
Commission on Equity and Opportunity	700,000	(28,614)	671,386	671,386	-	671,386	-
10010 - Personal Services	600,000	-	600,000	600,000	-	600,000	-
10020 - Other Expenses	100,000	(28,614)	71,386	71,386	-	71,386	-
Governor's Office	2,576,373	(77,288)	2,499,085	2,499,085	-	2,499,085	-
10010 - Personal Services	2,197,412	(73,500)	2,123,912	2,123,912	-	2,123,912	-
10020 - Other Expenses	187,274	(1,872)	185,402	185,402	-	185,402	-
16026 - New England Governors' Conference	73,614	(736)	72,878	72,878	-	72,878	-
16035 - National Governors' Association	118,073	(1,180)	116,893	116,893	-	116,893	-
Secretary of the State	9,246,485	(277,393)	8,969,092	8,969,092	-	8,969,092	-
10010 - Personal Services	2,704,459	(81,133)	2,623,326	2,623,326	-	2,623,326	-
10020 - Other Expenses	1,712,094	(51,362)	1,660,732	1,660,732	-	1,660,732	-
12480 - Commercial Recording Division	4,829,932	(144,898)	4,685,034	4,685,034	-	4,685,034	-
Lieutenant Governor's Office	729,188	(21,874)	707,314	707,314	-	707,314	-
10010 - Personal Services	609,998	(18,299)	591,699	591,699	-	591,699	-
10020 - Other Expenses	119,190	(3,575)	115,615	115,615	-	115,615	-
Elections Enforcement Commission	3,201,093	-	3,201,093	3,201,093	-	3,201,093	-
12522 - Elections Enforcement Commission	3,201,093	-	3,201,093	3,201,093	-	3,201,093	-

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Office of State Ethics	1,418,325	-	1,418,325	1,418,325	-	1,418,325	-
12347 - Information Technology Initiatives	29,098	-	29,098	29,098	-	29,098	-
12523 - Office of State Ethics	1,389,227	-	1,389,227	1,389,227	-	1,389,227	-
Freedom of Information Commission	1,481,416	-	1,481,416	1,481,416	-	1,481,416	-
12524 - Freedom of Information Commission	1,481,416	-	1,481,416	1,481,416	-	1,481,416	-
State Treasurer	3,178,235	(95,346)	3,082,889	3,082,889	-	3,082,889	-
10010 - Personal Services	3,034,513	(91,035)	2,943,478	2,943,478	-	2,943,478	-
10020 - Other Expenses	143,722	(4,311)	139,411	139,411	-	139,411	-
Debt Service - State Treasurer	2,063,088,166	-	2,063,088,166	2,070,213,767	-	2,070,213,767	(7,125,601)
12285 - Debt Service	1,765,932,976	-	1,765,932,976	1,780,405,019	-	1,780,405,019	(14,472,043)
12286 - UConn 2000 - Debt Service	172,057,219	-	172,057,219	165,976,414	-	165,976,414	6,080,805
12287 - CHEFA Day Care Security	5,500,000	-	5,500,000	4,234,363	-	4,234,363	1,265,637
12500 - Pension Obligation Bonds - TRB	119,597,971	-	119,597,971	119,597,971	-	119,597,971	-
State Comptroller	28,210,255	(846,307)	27,363,948	27,363,948	-	27,363,948	-
10010 - Personal Services	23,464,017	(703,920)	22,760,097	22,760,097	-	22,760,097	-
10020 - Other Expenses	4,746,238	(142,387)	4,603,851	4,603,851	-	4,603,851	-
State Comptroller - Miscellaneous	13,392,147	-	13,392,147	34,228,147	-	34,228,147	(20,836,000)
12003 - Adjudicated Claims	-	-	-	20,836,000	-	20,836,000	(20,836,000)
19001 - Nonfunctional - Change to Accruals	13,392,147	-	13,392,147	13,392,147	-	13,392,147	-
State Comptroller - Fringe Benefits	2,817,423,424	115,000	2,817,538,424	2,785,332,904	(9,696,866)	2,775,636,038	41,902,386
12005 - Unemployment Compensation	6,348,001	4,000,000	10,348,001	11,935,001	(1,587,000)	10,348,001	-
12006 - State Employees Retirement Contributions	1,124,661,963	-	1,124,661,963	1,124,661,963	-	1,124,661,963	-
12007 - Higher Education Alternative Retirement System	4,924,234	-	4,924,234	745,370	(745,370)	-	4,924,234
12008 - Pensions and Retirements - Other Statutory	1,760,804	-	1,760,804	1,651,000	(31,700)	1,619,300	141,504
12009 - Judges and Compensation Commissioners Retirement	19,163,487	-	19,163,487	19,163,487	-	19,163,487	-
12010 - Insurance - Group Life	7,867,871	-	7,867,871	7,867,871	(197,646)	7,670,225	197,646
12011 - Employers Social Security Tax	227,723,020	-	227,723,020	215,738,212	-	215,738,212	11,984,808
12012 - State Employees Health Service Cost	693,865,044	(4,000,000)	689,865,044	678,010,000	(4,796,000)	673,214,000	16,651,044
12013 - Retired State Employees Health Service Cost	731,109,000	-	731,109,000	725,560,000	(2,454,150)	723,105,850	8,003,150
Department of Revenue Services	64,196,312	(1,925,888)	62,270,424	62,270,424	-	62,270,424	-
10010 - Personal Services	57,419,820	(1,722,594)	55,697,226	55,697,226	-	55,697,226	-
10020 - Other Expenses	6,776,492	(203,294)	6,573,198	6,573,198	-	6,573,198	-

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Office of Governmental Accountability	1,829,854	(21,078)	1,808,776	1,808,776	-	1,808,776	-
10010 - Personal Services	-	33,814	33,814	33,814	-	33,814	-
10020 - Other Expenses	50,045	(1,501)	48,544	48,544	-	48,544	-
12028 - Child Fatality Review Panel	97,663	(2,929)	94,734	94,734	-	94,734	-
12525 - Contracting Standards Board	274,435	(8,233)	266,202	266,202	-	266,202	-
12526 - Judicial Review Council	135,335	(4,060)	131,275	131,275	-	131,275	-
12527 - Judicial Selection Commission	84,636	(2,539)	82,097	82,097	-	82,097	-
12528 - Office of the Child Advocate	649,545	(19,486)	630,059	630,059	-	630,059	-
12529 - Office of the Victim Advocate	421,421	(12,642)	408,779	408,779	-	408,779	-
12530 - Board of Firearms Permit Examiners	116,774	(3,502)	113,272	113,272	-	113,272	-
Office of Policy and Management	251,944,075	(1,442,806)	250,501,269	250,501,269	(1,800,000)	248,701,269	1,800,000
10010 - Personal Services	11,390,132	(512,556)	10,877,576	10,877,576	-	10,877,576	-
10020 - Other Expenses	923,822	(9,238)	914,584	914,584	-	914,584	-
12169 - Automated Budget System and Data Base Link	40,894	(1,226)	39,668	39,668	-	39,668	-
12251 - Justice Assistance Grants	938,648	(28,159)	910,489	910,489	-	910,489	-
12535 - Criminal Justice Information System	920,048	(27,601)	892,447	892,447	-	892,447	-
12573 - Project Longevity	885,000	(26,550)	858,450	858,450	-	858,450	-
16017 - Tax Relief For Elderly Renters	27,300,000	(837,476)	26,462,524	26,462,524	(1,300,000)	25,162,524	1,300,000
17004 - Reimbursement to Towns for Loss of Taxes on State Property	66,730,441	-	66,730,441	66,730,441	-	66,730,441	-
17006 - Reimbursements to Towns for Private Tax-Exempt Property	114,950,770	-	114,950,770	114,950,770	-	114,950,770	-
17011 - Reimbursement Property Tax - Disability Exemption	374,065	-	374,065	374,065	-	374,065	-
17016 - Distressed Municipalities	5,423,986	-	5,423,986	5,423,986	(500,000)	4,923,986	500,000
17018 - Property Tax Relief Elderly Circuit Breaker	19,176,502	-	19,176,502	19,176,502	-	19,176,502	-
17021 - Property Tax Relief Elderly Freeze Program	112,221	-	112,221	112,221	-	112,221	-
17024 - Property Tax Relief for Veterans	2,777,546	-	2,777,546	2,777,546	-	2,777,546	-
Reserve for Salary Adjustments	18,473,255	(15,627,400)	2,845,855	2,960,855	(115,000)	2,845,855	-
12015 - Reserve For Salary Adjustments	18,473,255	(15,627,400)	2,845,855	2,960,855	(115,000)	2,845,855	-
Department of Veterans' Affairs	25,367,731	(750,487)	24,617,244	24,617,244	-	24,617,244	-
10010 - Personal Services	21,375,366	(592,661)	20,782,705	20,782,705	-	20,782,705	-
10020 - Other Expenses	3,150,761	(94,522)	3,056,239	3,056,239	-	3,056,239	-
12574 - SSMF Administration	527,104	(5,271)	521,833	521,833	-	521,833	-
16045 - Burial Expenses	6,666	(199)	6,467	6,467	-	6,467	-
16049 - Headstones	307,834	(57,834)	250,000	250,000	-	250,000	-

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Department of Administrative Services	126,035,657	(2,844,469)	123,191,188	122,191,188	-	122,191,188	1,000,000
10010 - Personal Services	49,794,514	(1,493,835)	48,300,679	47,300,679	-	47,300,679	1,000,000
10020 - Other Expenses	30,154,345	(301,543)	29,852,802	29,852,802	-	29,852,802	-
12096 - Management Services	3,089,993	(30,899)	3,059,094	3,059,094	-	3,059,094	-
12115 - Loss Control Risk Management	102,927	(3,088)	99,839	99,839	-	99,839	-
12123 - Employees' Review Board	18,155	(544)	17,611	17,611	-	17,611	-
12141 - Surety Bonds for State Officials and Employees	65,026	(1,951)	63,075	63,075	-	63,075	-
12176 - Refunds Of Collections	22,116	(663)	21,453	21,453	-	21,453	-
12179 - Rents and Moving	10,421,930	(312,658)	10,109,272	10,109,272	-	10,109,272	-
12218 - W. C. Administrator	4,480,774	(134,422)	4,346,352	4,346,352	-	4,346,352	-
12323 - Connecticut Education Network	1,100,000	(33,000)	1,067,000	1,067,000	-	1,067,000	-
12507 - State Insurance and Risk Mgmt Operations	13,585,462	(135,854)	13,449,608	13,449,608	-	13,449,608	-
12511 - IT Services	13,200,415	(396,012)	12,804,403	12,804,403	-	12,804,403	-
Workers' Compensation Claims - Administrative Services	8,105,530	-	8,105,530	7,430,600	-	7,430,600	674,930
12235 - Workers' Compensation Claims	8,105,530	-	8,105,530	7,430,600	-	7,430,600	674,930
Attorney General	32,368,256	(971,046)	31,397,210	31,397,210	-	31,397,210	-
10010 - Personal Services	31,369,385	(941,081)	30,428,304	30,428,304	-	30,428,304	-
10020 - Other Expenses	998,871	(29,965)	968,906	968,906	-	968,906	-
Division of Criminal Justice	50,458,943	(1,747,164)	48,711,779	48,151,494	-	48,151,494	560,285
10010 - Personal Services	45,296,055	(1,619,166)	43,676,889	43,676,889	-	43,676,889	-
10020 - Other Expenses	2,359,373	(23,593)	2,335,780	2,335,780	-	2,335,780	-
12069 - Witness Protection	165,806	(1,658)	164,148	164,148	-	164,148	-
12097 - Training And Education	52,044	(22,044)	30,000	30,000	-	30,000	-
12110 - Expert Witnesses	191,757	(46,757)	145,000	(10,639)	-	(10,639)	155,639
12117 - Medicaid Fraud Control	1,107,897	(11,078)	1,096,819	837,745	-	837,745	259,074
12485 - Criminal Justice Commission	444	(13)	431	369	-	369	62
12537 - Cold Case Unit	240,619	(12,406)	228,213	134,299	-	134,299	93,914
12538 - Shooting Taskforce	1,044,948	(10,449)	1,034,499	982,903	-	982,903	51,596
Department of Emergency Services and Public Protection	174,420,300	3,573,946	177,994,246	177,994,246	300,000	178,294,246	(300,000)
10010 - Personal Services	136,557,561	4,381,860	140,939,421	140,939,421	-	140,939,421	-
10020 - Other Expenses	26,275,160	(262,751)	26,012,409	26,012,409	-	26,012,409	-
10050 - Equipment	86,580	(2,597)	83,983	83,983	-	83,983	-
12026 - Stress Reduction	25,354	-	25,354	25,354	-	25,354	-

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12082 - Fleet Purchase	6,394,806	(191,844)	6,202,962	6,202,962	-	6,202,962	-
12235 - Workers' Compensation Claims	4,293,814	(128,814)	4,165,000	4,165,000	300,000	4,465,000	(300,000)
16009 - Fire Training School - Willimantic	76,900	(56,900)	20,000	20,000	-	20,000	-
16010 - Maintenance of County Base Fire Radio Network	22,368	(670)	21,698	21,698	-	21,698	-
16011 - Maintenance of State-Wide Fire Radio Network	14,887	(446)	14,441	14,441	-	14,441	-
16013 - Police Association of Connecticut	177,683	(5,330)	172,353	172,353	-	172,353	-
16014 - Connecticut State Firefighter's Association	182,087	(5,462)	176,625	176,625	-	176,625	-
16025 - Fire Training School - Torrington	46,150	(26,150)	20,000	20,000	-	20,000	-
16034 - Fire Training School - New Haven	30,000	(10,000)	20,000	20,000	-	20,000	-
16044 - Fire Training School - Derby	23,100	(3,100)	20,000	20,000	-	20,000	-
16056 - Fire Training School - Wolcott	53,830	(33,830)	20,000	20,000	-	20,000	-
16065 - Fire Training School - Fairfield	37,700	(17,700)	20,000	20,000	-	20,000	-
16074 - Fire Training School - Hartford	76,900	(56,900)	20,000	20,000	-	20,000	-
16080 - Fire Training School - Middletown	23,100	(3,100)	20,000	20,000	-	20,000	-
16179 - Fire Training School - Stamford	22,320	(2,320)	20,000	20,000	-	20,000	-
Military Department	5,478,851	(74,364)	5,404,487	5,314,487	90,000	5,404,487	-
10010 - Personal Services	2,863,407	(171,684)	2,691,723	2,731,723	(40,000)	2,691,723	-
10020 - Other Expenses	2,242,356	47,577	2,289,933	2,219,933	70,000	2,289,933	-
12144 - Honor Guards	326,329	50,210	376,539	316,539	60,000	376,539	-
12325 - Veteran's Service Bonuses	46,759	(467)	46,292	46,292	-	46,292	-
Department of Consumer Protection	15,847,032	(548,158)	15,298,874	14,998,874	(200,000)	14,798,874	500,000
10010 - Personal Services	14,549,545	(509,234)	14,040,311	13,740,311	(200,000)	13,540,311	500,000
10020 - Other Expenses	1,297,487	(38,924)	1,258,563	1,258,563	-	1,258,563	-
Labor Department	74,084,579	(2,337,392)	71,747,187	62,837,933	-	62,837,933	8,909,254
10010 - Personal Services	8,836,099	(88,360)	8,747,739	8,747,739	-	8,747,739	-
10020 - Other Expenses	1,050,851	(10,508)	1,040,343	1,040,343	-	1,040,343	-
12079 - CETC Workforce	658,845	(39,254)	619,591	619,591	-	619,591	-
12098 - Workforce Investment Act	34,149,177	-	34,149,177	25,239,923	-	25,239,923	8,909,254
12108 - Job Funnels Projects	197,379	(47,379)	150,000	150,000	-	150,000	-
12205 - Connecticut's Youth Employment Program	5,225,000	(28,737)	5,196,263	5,172,750	23,513	5,196,263	-
12212 - Jobs First Employment Services	15,169,606	(263,691)	14,905,915	14,929,428	(23,513)	14,905,915	-
12327 - STRIDE	438,033	(23,141)	414,892	414,892	-	414,892	-
12328 - Apprenticeship Program	502,842	(15,085)	487,757	487,757	-	487,757	-

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12329 - Spanish-American Merchants Association	423,184	(22,695)	400,489	400,489	-	400,489	-
12357 - Connecticut Career Resource Network	157,848	(4,735)	153,113	153,113	-	153,113	-
12360 - Incumbent Worker Training	587,976	(17,639)	570,337	570,337	-	570,337	-
12425 - STRIVE	200,456	(11,013)	189,443	189,443	-	189,443	-
12471 - Customized Services	371,215	(371,215)	-	-	-	-	-
12575 - Opportunities for Long Term Unemployed	2,370,261	(616,267)	1,753,994	1,753,994	-	1,753,994	-
12576 - Veterans' Opportunity Pilot	385,106	(31,553)	353,553	353,553	-	353,553	-
12582 - Second Chance Initiative	1,330,750	(59,922)	1,270,828	1,270,828	-	1,270,828	-
12583 - Cradle To Career	198,000	(98,000)	100,000	100,000	-	100,000	-
12584 - 2Gen - TANF	1,262,252	(512,252)	750,000	750,000	-	750,000	-
12585 - ConnectiCorps	125,458	(42,619)	82,839	82,839	-	82,839	-
12586 - New Haven Jobs Funnel	444,241	(33,327)	410,914	410,914	-	410,914	-
Commission on Human Rights and Opportunities	6,767,893	(395,308)	6,372,585	6,372,585	-	6,372,585	-
10010 - Personal Services	6,409,092	(384,545)	6,024,547	6,024,547	-	6,024,547	-
10020 - Other Expenses	352,640	(10,579)	342,061	342,061	-	342,061	-
12027 - Martin Luther King, Jr. Commission	6,161	(184)	5,977	5,977	-	5,977	-
Protection and Advocacy for Persons with Disabilities	2,226,641	(66,798)	2,159,843	2,159,843	-	2,159,843	-
10010 - Personal Services	2,047,881	(61,436)	1,986,445	1,986,445	-	1,986,445	-
10020 - Other Expenses	178,760	(5,362)	173,398	173,398	-	173,398	-
Department of Agriculture	4,964,045	(148,920)	4,815,125	4,765,125	-	4,765,125	50,000
10010 - Personal Services	3,742,495	(112,274)	3,630,221	3,580,221	-	3,580,221	50,000
10020 - Other Expenses	687,038	(20,611)	666,427	666,427	-	666,427	-
12421 - Senior Food Vouchers	361,280	(10,838)	350,442	350,442	-	350,442	-
16037 - Tuberculosis and Brucellosis Indemnity	100	(3)	97	97	-	97	-
16075 - WIC Coupon Program for Fresh Produce	173,132	(5,194)	167,938	167,938	-	167,938	-
Department of Energy and Environmental Protection	63,869,057	(1,852,767)	62,016,290	62,016,290	-	62,016,290	-
10010 - Personal Services	28,697,939	(1,487,164)	27,210,775	27,210,775	-	27,210,775	-
10020 - Other Expenses	2,957,606	(29,576)	2,928,030	2,928,030	-	2,928,030	-
12054 - Mosquito Control	239,671	(2,396)	237,275	237,275	-	237,275	-
12084 - State Superfund Site Maintenance	411,935	(12,358)	399,577	399,577	-	399,577	-
12146 - Laboratory Fees	133,005	(3,990)	129,015	129,015	-	129,015	-
12195 - Dam Maintenance	123,974	(1,239)	122,735	122,735	-	122,735	-
12487 - Emergency Spill Response	6,006,921	(60,069)	5,946,852	5,946,852	-	5,946,852	-

OFA Expenditure Detail: February 2017

Agency/SID	FY 17 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
12488 - Solid Waste Management	3,164,792	(31,647)	3,133,145	3,133,145	-	3,133,145	-
12489 - Underground Storage Tank	910,471	(9,104)	901,367	901,367	-	901,367	-
12490 - Clean Air	3,965,552	(39,655)	3,925,897	3,925,897	-	3,925,897	-
12491 - Environmental Conservation	8,261,232	(82,612)	8,178,620	8,178,620	-	8,178,620	-
12501 - Environmental Quality	8,845,938	(88,459)	8,757,479	8,757,479	-	8,757,479	-
12558 - Greenways Account	2	-	2	2	-	2	-
16015 - Interstate Environmental Commission	44,937	(1,348)	43,589	43,589	-	43,589	-
16046 - New England Interstate Water Pollution Commission	26,554	(796)	25,758	25,758	-	25,758	-
16052 - Northeast Interstate Forest Fire Compact	3,082	(92)	2,990	2,990	-	2,990	-
16059 - Connecticut River Valley Flood Control Commission	30,295	(908)	29,387	29,387	-	29,387	-
16083 - Thames River Valley Flood Control Commission	45,151	(1,354)	43,797	43,797	-	43,797	-
Council on Environmental Quality	172,413	(1,736)	170,677	170,677	-	170,677	-
10010 - Personal Services	171,781	(1,717)	170,064	170,064	-	170,064	-
10020 - Other Expenses	632	(19)	613	613	-	613	-
Department of Economic and Community Development	33,067,403	(4,557,353)	28,510,050	27,955,826	-	27,955,826	554,224
10010 - Personal Services	7,792,889	(467,572)	7,325,317	6,771,093	-	6,771,093	554,224
10020 - Other Expenses	543,644	(16,309)	527,335	527,335	-	527,335	-
12296 - Statewide Marketing	6,500,000	(65,000)	6,435,000	6,435,000	-	6,435,000	-
12363 - Small Business Incubator Program	310,810	(310,810)	-	-	-	-	-
12412 - Hartford Urban Arts Grant	358,386	(116,015)	242,371	242,371	-	242,371	-
12413 - New Britain Arts Council	58,230	(18,850)	39,380	39,380	-	39,380	-
12435 - Main Street Initiatives	138,278	(35,952)	102,326	102,326	-	102,326	-
12437 - Office of Military Affairs	193,376	(5,801)	187,575	187,575	-	187,575	-
12438 - Hydrogen/Fuel Cell Economy	150,254	(150,254)	-	-	-	-	-
12467 - CCAT-CT Manufacturing Supply Chain	715,634	(21,469)	694,165	694,165	-	694,165	-
12540 - Capital Region Development Authority	6,413,253	(64,132)	6,349,121	6,349,121	-	6,349,121	-
12562 - Neighborhood Music School	114,921	(34,381)	80,540	80,540	-	80,540	-
16115 - Nutmeg Games	58,244	(58,244)	-	-	-	-	-
16175 - Discovery Museum	291,141	(94,246)	196,895	196,895	-	196,895	-
16188 - National Theatre of the Deaf	116,456	(37,698)	78,758	78,758	-	78,758	-
16189 - CONNSTEP	447,275	(13,418)	433,857	433,857	-	433,857	-
16191 - Development Research and Economic Assistance	112,591	(112,591)	-	-	-	-	-
16209 - Connecticut Science Center	492,810	(46,184)	446,626	446,626	-	446,626	-

OFA Expenditure Detail: February 2017

Agency/SID	FY 17 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
16219 - CT Flagship Producing Theaters Grant	384,382	(124,431)	259,951	259,951	-	259,951	-
16255 - Women's Business Center	358,445	(10,753)	347,692	347,692	-	347,692	-
16256 - Performing Arts Centers	1,164,559	(376,988)	787,571	787,571	-	787,571	-
16257 - Performing Theaters Grant	453,586	(146,833)	306,753	306,753	-	306,753	-
16258 - Arts Commission	1,543,606	(46,308)	1,497,298	1,497,298	-	1,497,298	-
16262 - Art Museum Consortium	424,842	(137,529)	287,313	287,313	-	287,313	-
16263 - CT Invention Convention	17,924	(17,924)	-	-	-	-	-
16264 - Litchfield Jazz Festival	42,560	(13,560)	29,000	29,000	-	29,000	-
16266 - Connecticut River Museum	22,384	(22,384)	-	-	-	-	-
16267 - Arte Inc.	22,384	(1,649)	20,735	20,735	-	20,735	-
16268 - CT Virtuosi Orchestra	22,384	(7,134)	15,250	15,250	-	15,250	-
16269 - Barnum Museum	22,384	(1,649)	20,735	20,735	-	20,735	-
17063 - Greater Hartford Arts Council	81,739	(7,660)	74,079	74,079	-	74,079	-
17065 - Stepping Stones Museum for Children	34,053	(3,190)	30,863	30,863	-	30,863	-
17066 - Maritime Center Authority	449,079	(145,374)	303,705	303,705	-	303,705	-
17068 - Tourism Districts	1,133,345	(1,133,345)	-	-	-	-	-
17070 - Amistad Committee for the Freedom Trail	36,414	(36,414)	-	-	-	-	-
17071 - Amistad Vessel	291,140	(27,284)	263,856	263,856	-	263,856	-
17072 - New Haven Festival of Arts and Ideas	612,926	(198,415)	414,511	414,511	-	414,511	-
17073 - New Haven Arts Council	72,786	(20,786)	52,000	52,000	-	52,000	-
17075 - Beardsley Zoo	301,469	(97,590)	203,879	203,879	-	203,879	-
17076 - Mystic Aquarium	476,719	(154,322)	322,397	322,397	-	322,397	-
17077 - Quinebaug Tourism	31,931	(31,931)	-	-	-	-	-
17078 - Northwestern Tourism	31,931	(31,931)	-	-	-	-	-
17079 - Eastern Tourism	31,931	(31,931)	-	-	-	-	-
17080 - Central Tourism	31,931	(31,931)	-	-	-	-	-
17082 - Twain/Stowe Homes	89,591	(8,395)	81,196	81,196	-	81,196	-
17100 - Cultural Alliance of Fairfield	72,786	(20,786)	52,000	52,000	-	52,000	-
Department of Housing	83,805,313	(1,550,914)	82,254,399	82,254,399	-	82,254,399	-
10010 - Personal Services	2,003,013	(20,030)	1,982,983	1,982,983	-	1,982,983	-
10020 - Other Expenses	180,052	(1,800)	178,252	178,252	-	178,252	-
12032 - Elderly Rental Registry and Counselors	1,045,889	(10,458)	1,035,431	1,035,431	-	1,035,431	-
16029 - Subsidized Assisted Living Demonstration	2,181,051	(21,810)	2,159,241	2,159,241	-	2,159,241	-

OFA Expenditure Detail: February 2017

Agency/SID	FY 17 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
16068 - Congregate Facilities Operation Costs	7,359,331	(73,593)	7,285,738	7,285,738	-	7,285,738	-
16076 - Housing Assistance and Counseling Program	366,503	(318,282)	48,221	48,221	-	48,221	-
16084 - Elderly Congregate Rent Subsidy	2,002,085	(20,020)	1,982,065	1,982,065	-	1,982,065	-
16149 - Housing/Homeless Services	66,995,503	-	66,995,503	66,995,503	-	66,995,503	-
17008 - Tax Abatement	1,078,993	(1,078,993)	-	-	-	-	-
17038 - Housing/Homeless Services - Municipality	592,893	(5,928)	586,965	586,965	-	586,965	-
Agricultural Experiment Station	7,212,646	(200,780)	7,011,866	7,011,866	-	7,011,866	-
10010 - Personal Services	5,888,047	(179,380)	5,708,667	5,708,667	-	5,708,667	-
10020 - Other Expenses	779,858	(7,798)	772,060	772,060	-	772,060	-
10050 - Equipment	8,238	(8,238)	-	-	-	-	-
12056 - Mosquito Control	446,779	(4,467)	442,312	442,312	-	442,312	-
12288 - Wildlife Disease Prevention	89,724	(897)	88,827	88,827	-	88,827	-
Department of Public Health	60,040,253	(1,678,689)	58,361,564	58,232,155	-	58,232,155	129,409
10010 - Personal Services	35,367,382	(709,065)	34,658,317	34,528,909	-	34,528,909	129,408
10020 - Other Expenses	6,741,702	(413,182)	6,328,520	6,328,520	-	6,328,520	-
12577 - Maternal Mortality Review	1	-	1	-	-	-	1
16060 - Community Health Services	2,008,515	(171,683)	1,836,832	1,836,832	-	1,836,832	-
16103 - Rape Crisis	558,104	(18,138)	539,966	539,966	-	539,966	-
17009 - Local and District Departments of Health	4,083,916	-	4,083,916	4,083,916	-	4,083,916	-
17019 - School Based Health Clinics	11,280,633	(366,621)	10,914,012	10,914,012	-	10,914,012	-
Office of the Chief Medical Examiner	5,904,516	(59,836)	5,844,680	6,144,747	-	6,144,747	(300,067)
10010 - Personal Services	4,601,690	(46,016)	4,555,674	4,821,097	-	4,821,097	(265,423)
10020 - Other Expenses	1,263,167	(12,631)	1,250,536	1,285,180	-	1,285,180	(34,644)
10050 - Equipment	16,824	(504)	16,320	16,320	-	16,320	-
12033 - Medicolegal Investigations	22,835	(685)	22,150	22,150	-	22,150	-
Department of Developmental Services	525,138,436	(6,707,554)	518,430,882	518,430,882	-	518,430,882	-
10010 - Personal Services	214,679,415	(2,668,869)	212,010,546	212,010,546	-	212,010,546	-
10020 - Other Expenses	17,335,354	(173,353)	17,162,001	17,162,001	-	17,162,001	-
12072 - Family Support Grants	3,738,222	(37,382)	3,700,840	3,700,840	-	3,700,840	-
12185 - Clinical Services	2,630,408	(78,912)	2,551,496	2,551,496	-	2,551,496	-
12235 - Workers' Compensation Claims	14,508,429	(435,253)	14,073,176	14,073,176	-	14,073,176	-
12493 - Behavioral Services Program	25,303,421	(759,102)	24,544,319	24,544,319	-	24,544,319	-
12521 - Supplemental Payments for Medical Services	4,262,613	(127,878)	4,134,735	4,134,735	-	4,134,735	-

OFA Expenditure Detail: February 2017

Agency/SID	FY 17 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
16069 - Rent Subsidy Program	5,030,212	(50,302)	4,979,910	4,979,910	-	4,979,910	-
16108 - Employment Opportunities and Day Services	237,650,362	(2,376,503)	235,273,859	235,273,859	-	235,273,859	-
Department of Mental Health and Addiction Services	625,573,825	(14,202,887)	611,370,938	611,370,938	-	611,370,938	-
10010 - Personal Services	186,945,340	(1,869,453)	185,075,887	185,075,887	-	185,075,887	-
10020 - Other Expenses	25,130,571	(753,916)	24,376,655	25,076,655	300,000	25,376,655	(1,000,000)
12035 - Housing Supports and Services	23,989,361	(719,680)	23,269,681	23,269,681	-	23,269,681	-
12157 - Managed Service System	58,186,901	(581,869)	57,605,032	57,605,032	-	57,605,032	-
12196 - Legal Services	921,947	(27,658)	894,289	894,289	-	894,289	-
12199 - Connecticut Mental Health Center	8,140,204	(244,206)	7,895,998	7,895,998	-	7,895,998	-
12207 - Professional Services	10,636,632	(319,099)	10,317,533	10,917,533	300,000	11,217,533	(900,000)
12220 - General Assistance Managed Care	41,270,499	(412,704)	40,857,795	40,857,795	-	40,857,795	-
12235 - Workers' Compensation Claims	10,752,101	(322,563)	10,429,538	11,079,538	400,000	11,479,538	(1,050,000)
12247 - Nursing Home Screening	547,757	(16,432)	531,325	531,325	-	531,325	-
12250 - Young Adult Services	80,902,861	(2,427,085)	78,475,776	78,475,776	-	78,475,776	-
12256 - TBI Community Services	9,611,291	(288,338)	9,322,953	8,372,953	-	8,372,953	950,000
12278 - Jail Diversion	4,260,411	(127,812)	4,132,599	4,132,599	-	4,132,599	-
12289 - Behavioral Health Medications	5,785,488	(173,564)	5,611,924	6,111,924	-	6,111,924	(500,000)
12292 - Prison Overcrowding	5,860,963	(175,828)	5,685,135	5,685,135	-	5,685,135	-
12298 - Medicaid Adult Rehabilitation Option	4,401,704	(132,051)	4,269,653	4,269,653	-	4,269,653	-
12330 - Discharge and Diversion Services	25,346,328	(760,390)	24,585,938	24,585,938	-	24,585,938	-
12444 - Home and Community Based Services	24,021,880	(720,656)	23,301,224	20,501,224	(1,000,000)	19,501,224	3,800,000
12465 - Persistent Violent Felony Offenders Act	625,145	(18,754)	606,391	606,391	-	606,391	-
12541 - Nursing Home Contract	430,879	(12,926)	417,953	417,953	-	417,953	-
12564 - Pre-Trial Account	639,538	(19,186)	620,352	620,352	-	620,352	-
16003 - Grants for Substance Abuse Services	20,967,047	(3,127,509)	17,839,538	17,839,538	-	17,839,538	-
16053 - Grants for Mental Health Services	66,738,020	(667,380)	66,070,640	67,370,640	-	67,370,640	(1,300,000)
16070 - Employment Opportunities	9,460,957	(283,828)	9,177,129	9,177,129	-	9,177,129	-
Psychiatric Security Review Board	293,813	(3,482)	290,331	290,331	-	290,331	-
10010 - Personal Services	266,610	(2,666)	263,944	263,944	-	263,944	-
10020 - Other Expenses	27,203	(816)	26,387	26,387	-	26,387	-
Department of Social Services	3,680,282,243	(4,313,334)	3,675,968,909	3,675,968,909	-	3,675,968,909	-
10010 - Personal Services	115,246,776	(1,152,467)	114,094,309	114,094,309	-	114,094,309	-
10020 - Other Expenses	144,502,439	(1,445,024)	143,057,415	143,057,415	-	143,057,415	-

OFA Expenditure Detail: February 2017

Agency/SID	FY 17 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
12121 - HUSKY Performance Monitoring	158,143	(49,024)	109,119	109,119	-	109,119	-
12197 - Genetic Tests in Paternity Actions	84,439	(2,533)	81,906	81,906	-	81,906	-
12202 - State-Funded Supplemental Nutrition Assistance Program	430,926	(150,824)	280,102	280,102	-	280,102	-
12239 - HUSKY B Program	4,350,000	-	4,350,000	4,350,000	-	4,350,000	-
16020 - Medicaid	2,447,241,261	-	2,447,241,261	2,447,241,261	-	2,447,241,261	-
16061 - Old Age Assistance	38,833,056	-	38,833,056	38,833,056	-	38,833,056	-
16071 - Aid To The Blind	627,276	-	627,276	627,276	-	627,276	-
16077 - Aid To The Disabled	61,941,968	-	61,941,968	61,941,968	-	61,941,968	-
16090 - Temporary Assistance to Families - TANF	89,936,233	-	89,936,233	89,936,233	-	89,936,233	-
16096 - Emergency Assistance	1	-	1	1	-	1	-
16098 - Food Stamp Training Expenses	10,136	(304)	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	40,190,000	-	40,190,000	40,190,000	-	40,190,000	-
16118 - Human Resource Development-Hispanic Programs	798,748	(23,962)	774,786	774,786	-	774,786	-
16122 - Community Residential Services	536,616,053	-	536,616,053	536,616,053	-	536,616,053	-
16123 - Protective Services to the Elderly	478,300	-	478,300	478,300	-	478,300	-
16128 - Safety Net Services	2,108,684	(63,260)	2,045,424	2,045,424	-	2,045,424	-
16139 - Refunds Of Collections	97,628	(2,929)	94,699	94,699	-	94,699	-
16146 - Services for Persons With Disabilities	477,130	(14,314)	462,816	462,816	-	462,816	-
16148 - Nutrition Assistance	400,911	(12,027)	388,884	388,884	-	388,884	-
16157 - State Administered General Assistance	22,816,579	-	22,816,579	22,816,579	-	22,816,579	-
16159 - Connecticut Children's Medical Center	13,048,630	(391,459)	12,657,171	12,657,171	-	12,657,171	-
16160 - Community Services	1,004,208	(239,012)	765,196	765,196	-	765,196	-
16174 - Human Service Infrastructure Community Action Program	2,736,957	(82,108)	2,654,849	2,654,849	-	2,654,849	-
16177 - Teen Pregnancy Prevention	1,456,227	(43,687)	1,412,540	1,412,540	-	1,412,540	-
16270 - Family Programs - TANF	362,927	(10,888)	352,039	352,039	-	352,039	-
16271 - Domestic Violence Shelters	5,158,570	(154,756)	5,003,814	5,003,814	-	5,003,814	-
16272 - Hospital Supplemental Payments	40,042,700	(400,427)	39,642,273	39,642,273	-	39,642,273	-
17029 - Human Resource Development-Hispanic Programs - Municipality	4,719	(141)	4,578	4,578	-	4,578	-
17032 - Teen Pregnancy Prevention - Municipality	114,876	(3,446)	111,430	111,430	-	111,430	-
17083 - Community Services - Municipality	70,742	(70,742)	-	-	-	-	-
State Department on Aging	8,299,974	(248,998)	8,050,976	8,050,976	-	8,050,976	-
10010 - Personal Services	2,281,378	(48,192)	2,233,186	2,233,186	-	2,233,186	-

OFA Expenditure Detail: February 2017

Agency/SID	FY 17 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	123,213	(3,696)	119,517	119,517	-	119,517	-
16260 - Programs for Senior Citizens	5,895,383	(197,110)	5,698,273	5,698,273	-	5,698,273	-
Department of Rehabilitation Services	19,414,240	(582,421)	18,831,819	18,831,819	-	18,831,819	-
10010 - Personal Services	4,758,165	(47,581)	4,710,584	4,710,584	-	4,710,584	-
10020 - Other Expenses	1,447,495	(14,474)	1,433,021	1,433,021	-	1,433,021	-
12037 - Part-Time Interpreters	1,423	(42)	1,381	1,381	-	1,381	-
12060 - Educational Aid for Blind and Visually Handicapped Children	4,040,237	(40,402)	3,999,835	3,999,835	-	3,999,835	-
12301 - Employment Opportunities - Blind & Disabled	1,032,521	(10,325)	1,022,196	1,022,196	-	1,022,196	-
16004 - Vocational Rehabilitation - Disabled	7,354,087	(73,540)	7,280,547	7,280,547	-	7,280,547	-
16040 - Supplementary Relief and Services	88,618	(38,426)	50,192	50,192	-	50,192	-
16078 - Special Training for the Deaf Blind	268,003	(163,419)	104,584	104,584	-	104,584	-
16086 - Connecticut Radio Information Service	50,724	(23,250)	27,474	27,474	-	27,474	-
16153 - Independent Living Centers	372,967	(170,962)	202,005	202,005	-	202,005	-
Department of Education	2,991,600,442	(34,239,286)	2,957,361,156	2,956,581,156	-	2,956,581,156	780,000
10010 - Personal Services	18,965,022	(948,251)	18,016,771	18,016,771	-	18,016,771	-
10020 - Other Expenses	3,624,378	(108,731)	3,515,647	3,515,647	-	3,515,647	-
12171 - Development of Mastery Exams Grades 4, 6, and 8	13,343,315	(400,299)	12,943,016	12,943,016	-	12,943,016	-
12198 - Primary Mental Health	395,518	(11,865)	383,653	383,653	-	383,653	-
12211 - Leadership, Education, Athletics in Partnership (LEAP)	625,045	(162,511)	462,534	462,534	-	462,534	-
12216 - Adult Education Action	222,834	(6,685)	216,149	216,149	-	216,149	-
12253 - Connecticut Pre-Engineering Program	225,758	(225,758)	-	-	-	-	-
12261 - Connecticut Writing Project	63,360	(63,360)	-	-	-	-	-
12290 - Resource Equity Assessments	149,310	(4,479)	144,831	144,831	-	144,831	-
12318 - Neighborhood Youth Centers	1,048,664	(272,652)	776,012	776,012	-	776,012	-
12405 - Longitudinal Data Systems	1,347,717	(40,431)	1,307,286	1,307,286	-	1,307,286	-
12457 - Sheff Settlement	11,368,413	(341,052)	11,027,361	11,027,361	-	11,027,361	-
12468 - CommPACT Schools	350,000	(10,500)	339,500	339,500	-	339,500	-
12506 - Parent Trust Fund Program	439,823	(13,194)	426,629	426,629	-	426,629	-
12519 - Regional Vocational-Technical School System	163,367,535	(4,901,026)	158,466,509	158,466,509	-	158,466,509	-
12547 - Commissioner's Network	12,121,553	(363,646)	11,757,907	11,757,907	-	11,757,907	-
12549 - New or Replicated Schools	388,015	(11,640)	376,375	376,375	-	376,375	-
12550 - Bridges to Success	188,500	(49,010)	139,490	139,490	-	139,490	-
12551 - K-3 Reading Assessment Pilot	2,646,200	(79,386)	2,566,814	2,566,814	-	2,566,814	-

OFA Expenditure Detail: February 2017

Agency/SID	FY 17 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
12552 - Talent Development	6,095,115	(182,853)	5,912,262	5,912,262	-	5,912,262	-
12566 - Common Core	4,126,767	(123,802)	4,002,965	4,002,965	-	4,002,965	-
12567 - Alternative High School and Adult Reading Incentive Program	188,500	(5,655)	182,845	182,845	-	182,845	-
12568 - Special Master	903,614	(27,108)	876,506	876,506	-	876,506	-
12587 - School-Based Diversion Initiative	942,500	(28,275)	914,225	914,225	-	914,225	-
16021 - American School For The Deaf	9,543,829	(286,315)	9,257,514	9,257,514	-	9,257,514	-
16062 - Regional Education Services	606,172	(18,184)	587,988	587,988	-	587,988	-
16110 - Family Resource Centers	7,894,843	(236,845)	7,657,998	7,657,998	-	7,657,998	-
16119 - Charter Schools	110,835,808	(3,325,074)	107,510,734	106,010,734	-	106,010,734	1,500,000
16201 - Youth Service Bureau Enhancement	668,927	(20,068)	648,859	648,859	-	648,859	-
16211 - Child Nutrition State Match	2,201,390	(66,041)	2,135,349	2,355,349	-	2,355,349	(220,000)
16212 - Health Foods Initiative	3,985,367	(119,560)	3,865,807	4,365,807	-	4,365,807	(500,000)
17017 - Vocational Agriculture	10,544,937	(316,348)	10,228,589	10,228,589	-	10,228,589	-
17030 - Adult Education	20,383,960	-	20,383,960	20,383,960	-	20,383,960	-
17034 - Health and Welfare Services Pupils Private Schools	3,526,579	(105,797)	3,420,782	3,420,782	-	3,420,782	-
17041 - Education Equalization Grants	2,027,587,120	(20,000,000)	2,007,587,120	2,007,587,120	-	2,007,587,120	-
17042 - Bilingual Education	3,164,800	(94,944)	3,069,856	3,069,856	-	3,069,856	-
17043 - Priority School Districts	42,337,171	-	42,337,171	42,337,171	-	42,337,171	-
17044 - Young Parents Program	212,318	(6,369)	205,949	205,949	-	205,949	-
17045 - Interdistrict Cooperation	6,353,391	(190,601)	6,162,790	6,162,790	-	6,162,790	-
17046 - School Breakfast Program	2,225,669	(66,769)	2,158,900	2,158,900	-	2,158,900	-
17047 - Excess Cost - Student Based	135,555,731	-	135,555,731	135,555,731	-	135,555,731	-
17052 - Youth Service Bureaus	2,651,516	(53,030)	2,598,486	2,598,486	-	2,598,486	-
17053 - Open Choice Program	40,258,605	(805,172)	39,453,433	39,453,433	-	39,453,433	-
17057 - Magnet Schools	313,058,158	-	313,058,158	313,058,158	-	313,058,158	-
17084 - After School Program	4,866,695	(146,000)	4,720,695	4,720,695	-	4,720,695	-
Office of Early Childhood	293,800,629	(2,044,134)	291,756,495	301,735,995	(422,064)	301,313,931	(9,557,436)
10010 - Personal Services	8,289,321	(797,359)	7,491,962	7,461,462	(162,064)	7,299,398	192,564
10020 - Other Expenses	321,367	190,360	511,727	421,727	90,000	511,727	-
12042 - Children's Trust Fund	11,320,721	(113,207)	11,207,514	11,207,514	-	11,207,514	-
12192 - Birth to Three	24,686,804	(740,604)	23,946,200	32,046,200	-	32,046,200	(8,100,000)
12495 - Community Plans for Early Childhood	659,734	(107,981)	551,753	551,753	-	551,753	-
12496 - Improving Early Literacy	142,500	(142,500)	-	-	-	-	-

OFA Expenditure Detail: February 2017

Agency/SID	FY 17 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
12569 - EvenStart	451,250	(13,537)	437,713	437,713	-	437,713	-
16101 - Head Start Services	5,744,162	(172,324)	5,571,838	5,571,838	-	5,571,838	-
16147 - Care4Kids TANF/CCDF	122,130,084	1,850,000	123,980,084	126,630,084	-	126,630,084	(2,650,000)
16158 - Child Care Quality Enhancements	2,894,114	(86,823)	2,807,291	2,807,291	-	2,807,291	-
16265 - Early Head Start-Child Care Partnership	1,165,721	(34,971)	1,130,750	1,130,750	-	1,130,750	-
16274 - Early Care and Education	111,821,921	(1,750,000)	110,071,921	109,421,921	(350,000)	109,071,921	1,000,000
17097 - School Readiness Quality Enhancement	4,172,930	(125,188)	4,047,742	4,047,742	-	4,047,742	-
State Library	9,396,413	(318,886)	9,077,527	9,077,527	-	9,077,527	-
10010 - Personal Services	5,070,637	(50,706)	5,019,931	5,019,931	-	5,019,931	-
10020 - Other Expenses	439,868	(13,195)	426,673	426,673	-	426,673	-
12061 - State-Wide Digital Library	1,767,871	(17,678)	1,750,193	1,750,193	-	1,750,193	-
12104 - Interlibrary Loan Delivery Service	284,774	(8,542)	276,232	276,232	-	276,232	-
12172 - Legal/Legislative Library Materials	747,263	(108,885)	638,378	638,378	-	638,378	-
12420 - Computer Access	90,000	(90,000)	-	-	-	-	-
16022 - Support Cooperating Library Service Units	190,000	(5,700)	184,300	184,300	-	184,300	-
17010 - Connecticard Payments	806,000	(24,180)	781,820	781,820	-	781,820	-
Office of Higher Education	41,604,805	(1,248,142)	40,356,663	40,356,663	-	40,356,663	-
10010 - Personal Services	1,634,530	(49,036)	1,585,494	1,585,494	-	1,585,494	-
10020 - Other Expenses	77,738	(2,332)	75,406	75,406	-	75,406	-
12188 - Minority Advancement Program	1,845,041	(55,351)	1,789,690	1,789,690	-	1,789,690	-
12194 - Alternate Route to Certification	47,883	(1,436)	46,447	46,447	-	46,447	-
12200 - National Service Act	268,964	(8,068)	260,896	260,896	-	260,896	-
12214 - Minority Teacher Incentive Program	366,705	(11,001)	355,704	355,704	-	355,704	-
16261 - Roberta B. Willis Scholarship Fund	37,363,944	(1,120,918)	36,243,026	36,243,026	-	36,243,026	-
University of Connecticut	229,917,913	(6,897,536)	223,020,377	223,020,377	-	223,020,377	-
12139 - Operating Expenses	207,699,685	(6,230,990)	201,468,695	201,468,695	-	201,468,695	-
12235 - Workers' Compensation Claims	3,045,682	(91,370)	2,954,312	2,954,312	-	2,954,312	-
12588 - Next Generation Connecticut	19,072,546	(572,176)	18,500,370	18,500,370	-	18,500,370	-
16198 - Kirklyn M. Kerr Grant Program	100,000	(3,000)	97,000	97,000	-	97,000	-
University of Connecticut Health Center	134,539,312	(4,036,178)	130,503,134	130,503,134	800,000	131,303,134	(800,000)
12139 - Operating Expenses	115,911,785	(3,477,353)	112,434,432	112,434,432	-	112,434,432	-
12159 - AHEC	406,723	(12,201)	394,522	394,522	-	394,522	-
12235 - Workers' Compensation Claims	6,910,804	(207,324)	6,703,480	6,703,480	800,000	7,503,480	(800,000)

OFA Expenditure Detail: February 2017

Agency/SID	FY 17 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
12589 - Bioscience	11,310,000	(339,300)	10,970,700	10,970,700	-	10,970,700	-
Teachers' Retirement Board	1,034,303,990	(65,465)	1,034,238,525	1,034,238,525	-	1,034,238,525	-
10010 - Personal Services	1,691,365	(16,913)	1,674,452	1,674,452	-	1,674,452	-
10020 - Other Expenses	490,868	(10,808)	480,060	480,060	-	480,060	-
16006 - Retirement Contributions	1,012,162,000	-	1,012,162,000	1,012,162,000	-	1,012,162,000	-
16023 - Retirees Health Service Cost	14,566,860	-	14,566,860	14,566,860	-	14,566,860	-
16032 - Municipal Retiree Health Insurance Costs	5,392,897	(37,744)	5,355,153	5,355,153	-	5,355,153	-
Connecticut State Colleges and Universities	332,662,476	(8,341,162)	324,321,314	324,321,314	-	324,321,314	-
12235 - Workers' Compensation Claims	3,571,674	(107,149)	3,464,525	3,464,525	-	3,464,525	-
12531 - Charter Oak State College	2,424,330	(48,486)	2,375,844	2,375,844	-	2,375,844	-
12532 - Community Tech College System	161,446,565	(3,228,931)	158,217,634	158,217,634	-	158,217,634	-
12533 - Connecticut State University	153,640,756	(4,609,222)	149,031,534	149,031,534	-	149,031,534	-
12534 - Board of Regents	446,390	(13,391)	432,999	432,999	-	432,999	-
12591 - Developmental Services	9,469,836	(284,095)	9,185,741	9,185,741	-	9,185,741	-
12592 - Outcomes-Based Funding Incentive	1,662,925	(49,888)	1,613,037	1,613,037	-	1,613,037	-
Department of Correction	623,059,557	(3,693,242)	619,366,315	622,116,315	1	622,116,316	(2,750,001)
10010 - Personal Services	399,926,993	3,000,731	402,927,724	402,927,724	1	402,927,725	(1)
10020 - Other Expenses	71,015,325	(1,950,430)	69,064,895	69,064,895	-	69,064,895	-
12235 - Workers' Compensation Claims	23,677,850	(710,335)	22,967,515	26,717,515	-	26,717,515	(3,750,000)
12242 - Inmate Medical Services	85,297,457	(2,558,923)	82,738,534	82,738,534	-	82,738,534	-
12302 - Board of Pardons and Paroles	7,165,288	(214,958)	6,950,330	5,950,330	-	5,950,330	1,000,000
12581 - Program Evaluation	254,669	(179,669)	75,000	75,000	-	75,000	-
16007 - Aid to Paroled and Discharged Inmates	7,623	(4,623)	3,000	3,000	-	3,000	-
16042 - Legal Services To Prisoners	773,446	(23,203)	750,243	750,243	-	750,243	-
16073 - Volunteer Services	137,180	(7,720)	129,460	129,460	-	129,460	-
16173 - Community Support Services	34,803,726	(1,044,112)	33,759,614	33,759,614	-	33,759,614	-
Department of Children and Families	794,842,146	(580,826)	794,261,320	794,139,737	-	794,139,737	121,583
10010 - Personal Services	273,254,796	-	273,254,796	274,439,819	-	274,439,819	(1,185,023)
10020 - Other Expenses	30,636,026	-	30,636,026	31,384,949	-	31,384,949	(748,923)
12235 - Workers' Compensation Claims	10,650,996	-	10,650,996	12,916,150	-	12,916,150	(2,265,154)
12304 - Family Support Services	913,974	-	913,974	913,974	-	913,974	-
12504 - Homeless Youth	2,329,087	-	2,329,087	2,329,087	-	2,329,087	-
12515 - Differential Response System	7,748,997	-	7,748,997	7,748,997	-	7,748,997	-

OFA Expenditure Detail: February 2017

Agency/SID	FY 17 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
12570 - Regional Behavioral Health Consultation	1,592,156	-	1,592,156	1,592,156	-	1,592,156	-
16008 - Health Assessment and Consultation	949,199	-	949,199	949,199	-	949,199	-
16024 - Grants for Psychiatric Clinics for Children	14,956,541	-	14,956,541	14,956,541	-	14,956,541	-
16033 - Day Treatment Centers for Children	6,740,978	-	6,740,978	6,740,978	-	6,740,978	-
16043 - Juvenile Justice Outreach Services	12,318,836	(369,565)	11,949,271	10,848,775	-	10,848,775	1,100,496
16064 - Child Abuse and Neglect Intervention	9,199,620	-	9,199,620	9,199,620	-	9,199,620	-
16092 - Community Based Prevention Programs	7,631,690	-	7,631,690	7,631,690	-	7,631,690	-
16097 - Family Violence Outreach and Counseling	2,316,969	-	2,316,969	2,316,969	-	2,316,969	-
16102 - Supportive Housing	18,479,526	-	18,479,526	18,479,526	-	18,479,526	-
16107 - No Nexus Special Education	1,662,733	-	1,662,733	1,804,042	-	1,804,042	(141,309)
16111 - Family Preservation Services	5,808,601	-	5,808,601	5,808,601	-	5,808,601	-
16116 - Substance Abuse Treatment	9,696,273	-	9,696,273	10,401,167	-	10,401,167	(704,894)
16120 - Child Welfare Support Services	2,339,675	-	2,339,675	2,339,675	-	2,339,675	-
16132 - Board and Care for Children - Adoption	96,346,170	-	96,346,170	95,262,732	-	95,262,732	1,083,438
16135 - Board and Care for Children - Foster	128,733,472	-	128,733,472	132,818,978	-	132,818,978	(4,085,506)
16138 - Board and Care for Children - Short-term and Residential	102,579,761	-	102,579,761	97,801,834	-	97,801,834	4,777,927
16140 - Individualized Family Supports	9,696,350	-	9,696,350	7,938,182	-	7,938,182	1,758,168
16141 - Community Kidcare	37,912,186	-	37,912,186	37,379,823	-	37,379,823	532,363
16144 - Covenant to Care	140,487	(4,214)	136,273	136,273	-	136,273	-
16145 - Neighborhood Center	207,047	(207,047)	-	-	-	-	-
Judicial Department	528,343,618	(19,994,773)	508,348,845	489,211,205	-	489,211,205	19,137,640
10010 - Personal Services	350,277,435	(5,000,000)	345,277,435	326,374,180	-	326,374,180	18,903,255
10020 - Other Expenses	62,021,594	-	62,021,594	62,021,594	-	62,021,594	-
12025 - Forensic Sex Evidence Exams	1,348,010	-	1,348,010	1,295,235	-	1,295,235	52,775
12043 - Alternative Incarceration Program	52,747,603	(3,208,811)	49,538,792	49,538,792	-	49,538,792	-
12064 - Justice Education Center, Inc.	466,217	-	466,217	439,394	-	439,394	26,823
12105 - Juvenile Alternative Incarceration	25,788,309	(5,104,851)	20,683,458	20,683,458	-	20,683,458	-
12128 - Juvenile Justice Centers	2,786,379	(2,786,379)	-	-	-	-	-
12135 - Probate Court	6,000,000	(550,000)	5,450,000	5,450,000	-	5,450,000	-
12235 - Workers' Compensation Claims	6,042,106	-	6,042,106	5,894,579	-	5,894,579	147,527
12375 - Youthful Offender Services	13,311,287	(2,865,732)	10,445,555	10,445,555	-	10,445,555	-
12376 - Victim Security Account	8,792	-	8,792	1,532	-	1,532	7,260
12502 - Children of Incarcerated Parents	544,503	-	544,503	544,503	-	544,503	-

OFA Expenditure Detail: February 2017

Agency/SID	FY 17 Appropriations	Adjustments to Available Balance	Available Balance	Previous Month OFA Estimate	Current Month Change	Current Month OFA Estimate	Available Balance - Current Estimate
12516 - Legal Aid	1,552,382	-	1,552,382	1,552,382	-	1,552,382	-
12555 - Youth Violence Initiative	1,925,318	-	1,925,318	1,925,318	-	1,925,318	-
12559 - Youth Services Prevention	3,187,174	(479,000)	2,708,174	2,708,174	-	2,708,174	-
12572 - Children's Law Center	102,717	-	102,717	102,717	-	102,717	-
12579 - Juvenile Planning	233,792	-	233,792	233,792	-	233,792	-
Public Defender Services Commission	65,555,483	(2,480,898)	63,074,585	67,531,359	-	67,531,359	(4,456,774)
10010 - Personal Services	39,491,615	(1,499,062)	37,992,553	40,389,704	-	40,389,704	(2,397,151)
10020 - Other Expenses	1,336,440	(150,577)	1,185,863	1,176,677	-	1,176,677	9,186
12076 - Assigned Counsel - Criminal	21,454,202	(711,918)	20,742,284	22,516,190	-	22,516,190	(1,773,906)
12090 - Expert Witnesses	3,153,478	(119,341)	3,034,137	3,329,040	-	3,329,040	(294,903)
12106 - Training And Education	119,748	-	119,748	119,748	-	119,748	-
Unallocated Lapse	(209,328,937)	149,549,924	(59,779,013)	4,528,832	4,380,421	8,909,253	(68,688,266)
99110 - Unallocated Lapse	(94,476,192)	41,818,693	(52,657,499)	-	-	-	(52,657,499)
99120 - Unallocated Lapse - Legislative	(3,028,105)	3,028,105	-	-	-	-	-
99130 - Unallocated Lapse - Judicial	(7,400,672)	7,400,672	-	-	-	-	-
99361 - General Lapse - Judicial	(15,075,000)	15,074,999	(1)	(1)	-	(1)	-
99369 - Municipal Opportunities and Regional Efficiencies Program	(20,000,000)	20,000,000	-	-	-	-	-
99390 - Targeted Savings	(68,848,968)	61,727,455	(7,121,513)	(4,380,421)	4,380,421	-	(7,121,513)
99394 - Arts and Tourism Lapse	(500,000)	500,000	-	-	-	-	-
99398 - Statutory Carryforward	-	-	-	8,909,254	-	8,909,254	(8,909,254)
Grand Total	17,863,963,472	90,000	17,864,053,472	17,909,411,414	(6,663,508)	17,902,747,906	(38,694,434)