

OFA Expenditure Detail: June 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
<b>General Fund</b>							
<b>Legislative Management</b>	<b>55,252,531</b>	<b>(250,000)</b>	<b>55,002,531</b>	<b>55,252,531</b>	<b>(900,000)</b>	<b>54,352,531</b>	<b>650,000</b>
10010 - Personal Services	42,119,559	(250,000)	41,869,559	42,119,559	(900,000)	41,219,559	650,000
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	-
<b>Auditors of Public Accounts</b>	<b>10,621,294</b>	<b>-</b>	<b>10,621,294</b>	<b>10,521,294</b>	<b>-</b>	<b>10,521,294</b>	<b>100,000</b>
10010 - Personal Services	10,349,151	-	10,349,151	10,249,151	-	10,249,151	100,000
10020 - Other Expenses	272,143	-	272,143	272,143	-	272,143	-
<b>Commission Women, Children, Seniors</b>	<b>430,000</b>	<b>-</b>	<b>430,000</b>	<b>220,000</b>	<b>-</b>	<b>220,000</b>	<b>210,000</b>
10010 - Personal Services	400,000	(20,000)	380,000	170,000	-	170,000	210,000
10020 - Other Expenses	30,000	20,000	50,000	50,000	-	50,000	-
<b>Commission on Equity and Opportunity</b>	<b>430,000</b>	<b>-</b>	<b>430,000</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>80,000</b>
10010 - Personal Services	400,000	-	400,000	320,000	-	320,000	80,000
10020 - Other Expenses	30,000	-	30,000	30,000	-	30,000	-
<b>Governor's Office</b>	<b>2,291,501</b>	<b>-</b>	<b>2,291,501</b>	<b>2,256,501</b>	<b>(65,000)</b>	<b>2,191,501</b>	<b>100,000</b>
10010 - Personal Services	1,943,213	-	1,943,213	1,908,213	(65,000)	1,843,213	100,000
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	-
<b>Secretary of the State</b>	<b>8,743,156</b>	<b>102,413</b>	<b>8,845,569</b>	<b>8,845,569</b>	<b>(150,000)</b>	<b>8,695,569</b>	<b>150,000</b>
10010 - Personal Services	2,550,229	36,744	2,586,973	2,586,973	(20,000)	2,566,973	20,000
10020 - Other Expenses	1,660,209	-	1,660,209	1,660,209	(40,000)	1,620,209	40,000
12480 - Commercial Recording Division	4,532,718	65,669	4,598,387	4,598,387	(90,000)	4,508,387	90,000
<b>Lieutenant Governor's Office</b>	<b>648,950</b>	<b>-</b>	<b>648,950</b>	<b>628,950</b>	<b>-</b>	<b>628,950</b>	<b>20,000</b>
10010 - Personal Services	591,699	-	591,699	571,699	-	571,699	20,000
10020 - Other Expenses	57,251	-	57,251	57,251	-	57,251	-
<b>Elections Enforcement Commission</b>	<b>3,125,570</b>	<b>56,993</b>	<b>3,182,563</b>	<b>3,182,563</b>	<b>-</b>	<b>3,182,563</b>	<b>-</b>
12522 - Elections Enforcement Commission	3,125,570	56,993	3,182,563	3,182,563	-	3,182,563	-
<b>Office of State Ethics</b>	<b>1,431,755</b>	<b>21,708</b>	<b>1,453,463</b>	<b>1,453,463</b>	<b>-</b>	<b>1,453,463</b>	<b>-</b>
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	-
<b>Freedom of Information Commission</b>	<b>1,513,476</b>	<b>20,173</b>	<b>1,533,649</b>	<b>1,508,649</b>	<b>25,000</b>	<b>1,533,649</b>	<b>-</b>
12524 - Freedom of Information Commission	1,513,476	20,173	1,533,649	1,508,649	25,000	1,533,649	-
<b>State Treasurer</b>	<b>2,884,999</b>	<b>26,029</b>	<b>2,911,028</b>	<b>2,911,028</b>	<b>-</b>	<b>2,911,028</b>	<b>-</b>
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	-
<b>Debt Service - State Treasurer</b>	<b>2,213,623,729</b>	<b>-</b>	<b>2,213,623,729</b>	<b>2,209,133,598</b>	<b>-</b>	<b>2,209,133,598</b>	<b>4,490,131</b>
12285 - Debt Service	1,858,767,569	-	1,858,767,569	1,858,167,569	-	1,858,167,569	600,000
12286 - UConn 2000 - Debt Service	210,955,639	(1,155,148)	209,800,491	207,340,360	-	207,340,360	2,460,131
12287 - CHEFA Day Care Security	5,500,000	-	5,500,000	4,070,000	-	4,070,000	1,430,000

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12500 - Pension Obligation Bonds - TRB	118,400,521	-	118,400,521	118,400,521	-	118,400,521	-
17105 - Municipal Restructuring	20,000,000	1,155,148	21,155,148	21,155,148	-	21,155,148	-
<b>State Comptroller</b>	<b>26,535,237</b>	<b>(612,213)</b>	<b>25,923,024</b>	<b>25,923,024</b>	-	<b>25,923,024</b>	-
10010 - Personal Services	22,023,826	(612,213)	21,411,613	21,411,613	-	21,411,613	-
10020 - Other Expenses	4,511,411	-	4,511,411	4,511,411	-	4,511,411	-
<b>State Comptroller - Miscellaneous</b>	<b>2,985,705</b>	-	<b>2,985,705</b>	<b>65,985,705</b>	-	<b>65,985,705</b>	<b>(63,000,000)</b>
12003 - Adjudicated Claims	-	-	-	63,000,000	-	63,000,000	(63,000,000)
19001 - Nonfunctional - Change to Accruals	2,985,705	-	2,985,705	2,985,705	-	2,985,705	-
<b>State Comptroller - Fringe Benefits</b>	<b>2,843,095,923</b>	<b>(16,922,500)</b>	<b>2,826,173,423</b>	<b>2,802,160,800</b>	<b>(172,274)</b>	<b>2,801,988,526</b>	<b>24,184,897</b>
12005 - Unemployment Compensation	6,465,764	(2,800,000)	3,665,764	3,796,413	(130,649)	3,665,764	-
12006 - State Employees Retirement Contributions	1,165,586,416	1,900,000	1,167,486,416	1,167,465,207	21,209	1,167,486,416	-
12007 - Higher Education Alternative Retirement System	1,000	-	1,000	(18,070,439)	(1,000,000)	(19,070,439)	19,071,439
12008 - Pensions and Retirements - Other Statutory	1,657,248	210,000	1,867,248	1,866,196	(3,156)	1,863,040	4,208
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	(500,000)	7,770,468	7,813,925	(50,000)	7,763,925	6,543
12011 - Employers Social Security Tax	199,077,427	12,000,000	211,077,427	211,086,552	(1,009,125)	210,077,427	1,000,000
12012 - State Employees Health Service Cost	655,811,120	(17,000,000)	638,811,120	637,801,130	1,000,000	638,801,130	9,990
12013 - Retired State Employees Health Service Cost	687,599,000	(16,910,000)	670,689,000	665,596,283	1,000,000	666,596,283	4,092,717
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	2,800,000	94,000,000	94,000,553	(553)	94,000,000	-
<b>Department of Revenue Services</b>	<b>61,072,788</b>	<b>(1,245,207)</b>	<b>59,827,581</b>	<b>58,237,941</b>	<b>950,000</b>	<b>59,187,941</b>	<b>639,640</b>
10010 - Personal Services	54,639,727	(2,095,207)	52,544,520	50,954,880	950,000	51,904,880	639,640
10020 - Other Expenses	6,433,061	850,000	7,283,061	7,283,061	-	7,283,061	-
<b>Office of Governmental Accountability</b>	<b>1,623,380</b>	<b>14,568</b>	<b>1,637,948</b>	<b>1,637,948</b>	-	<b>1,637,948</b>	-
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	-
<b>Office of Policy and Management</b>	<b>370,000,258</b>	<b>(28,009,136)</b>	<b>341,991,122</b>	<b>342,241,122</b>	<b>(750,000)</b>	<b>341,491,122</b>	<b>500,000</b>
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	-
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	(250,000)	55,795,788	56,045,788	(750,000)	55,295,788	500,000
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	-

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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	-
<b>Reserve for Salary Adjustments</b>	<b>99,232,684</b>	<b>(81,441,315)</b>	<b>17,791,369</b>	<b>27,791,369</b>	<b>(10,000,000)</b>	<b>17,791,369</b>	<b>-</b>
12015 - Reserve For Salary Adjustments	99,232,684	(81,441,315)	17,791,369	27,791,369	(10,000,000)	17,791,369	-
<b>Department of Veterans' Affairs</b>	<b>23,088,621</b>	<b>(803,470)</b>	<b>22,285,151</b>	<b>22,500,049</b>	<b>(277,394)</b>	<b>22,222,655</b>	<b>62,496</b>
10010 - Personal Services	19,359,298	(803,470)	18,555,828	18,493,332	-	18,493,332	62,496
10020 - Other Expenses	2,903,427	-	2,903,427	3,180,821	(277,394)	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	-
<b>Department of Administrative Services</b>	<b>112,906,307</b>	<b>1,189,719</b>	<b>114,096,026</b>	<b>113,896,026</b>	<b>(200,000)</b>	<b>113,696,026</b>	<b>400,000</b>
10010 - Personal Services	45,853,884	(2,169,808)	43,684,076	43,084,076	600,000	43,684,076	-
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	(1,550,000)	9,768,952	8,918,952	850,000	9,768,952	-
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	2,550,000	13,467,391	15,117,391	(1,650,000)	13,467,391	-
12511 - IT Services	11,759,563	1,000,000	12,759,563	12,759,563	-	12,759,563	-
12595 - Firefighters Fund	400,000	-	400,000	-	-	-	400,000
<b>Workers' Compensation Claims - Administrative Services</b>	<b>7,605,530</b>	<b>-</b>	<b>7,605,530</b>	<b>7,605,530</b>	<b>-</b>	<b>7,605,530</b>	<b>-</b>
12235 - Workers' Compensation Claims	7,605,530	-	7,605,530	7,605,530	-	7,605,530	-
<b>Attorney General</b>	<b>31,098,825</b>	<b>(584,448)</b>	<b>30,514,377</b>	<b>30,742,377</b>	<b>(230,000)</b>	<b>30,512,377</b>	<b>2,000</b>
10010 - Personal Services	30,078,364	(584,448)	29,493,916	29,723,916	(230,000)	29,493,916	-
10020 - Other Expenses	1,020,461	-	1,020,461	1,018,461	-	1,018,461	2,000
<b>Division of Criminal Justice</b>	<b>47,583,353</b>	<b>1,314,207</b>	<b>48,897,560</b>	<b>48,727,868</b>	<b>-</b>	<b>48,727,868</b>	<b>169,692</b>
10010 - Personal Services	42,792,388	817,079	43,609,467	43,596,746	-	43,596,746	12,721
10020 - Other Expenses	2,159,460	333,000	2,492,460	2,492,460	-	2,492,460	-
12069 - Witness Protection	164,148	30,000	194,148	194,148	-	194,148	-
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	103,789	1,145,214	1,145,214	-	1,145,214	-
12485 - Criminal Justice Commission	409	-	409	409	-	409	-
12537 - Cold Case Unit	228,213	-	228,213	164,019	-	164,019	64,194
12538 - Shooting Taskforce	1,034,499	30,339	1,064,838	982,062	-	982,062	82,776
<b>Department of Emergency Services and Public Protection</b>	<b>182,645,113</b>	<b>282,314</b>	<b>182,927,427</b>	<b>182,927,427</b>	<b>-</b>	<b>182,927,427</b>	<b>-</b>

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10010 - Personal Services	142,219,449	1,182,314	143,401,763	143,401,763	-	143,401,763	-
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	(900,000)	3,736,817	3,736,817	-	3,736,817	-
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	-
<b>Military Department</b>	<b>5,425,700</b>	<b>65,367</b>	<b>5,491,067</b>	<b>5,395,614</b>	<b>8,075</b>	<b>5,403,689</b>	<b>87,378</b>
10010 - Personal Services	2,635,706	65,367	2,701,073	2,615,027	(5,875)	2,609,152	91,921
10020 - Other Expenses	2,171,661	-	2,171,661	2,286,987	2,000	2,288,987	(117,326)
12144 - Honor Guards	525,000	-	525,000	439,600	(6,700)	432,900	92,100
12325 - Veteran's Service Bonuses	93,333	-	93,333	54,000	18,650	72,650	20,683
<b>Department of Consumer Protection</b>	<b>13,528,046</b>	<b>(255,777)</b>	<b>13,272,269</b>	<b>13,206,316</b>	<b>(77,847)</b>	<b>13,128,469</b>	<b>143,800</b>
10010 - Personal Services	12,394,045	(255,777)	12,138,268	12,072,315	(77,847)	11,994,468	143,800
10020 - Other Expenses	1,134,001	-	1,134,001	1,134,001	-	1,134,001	-
<b>Labor Department</b>	<b>68,538,339</b>	<b>(553,087)</b>	<b>67,985,252</b>	<b>56,259,807</b>	<b>414,668</b>	<b>56,674,475</b>	<b>11,310,777</b>
10010 - Personal Services	8,503,989	1,127,082	9,631,071	8,756,071	875,000	9,631,071	-
10020 - Other Expenses	1,026,326	80,000	1,106,326	1,026,326	80,000	1,106,326	-
12079 - CEIC Workforce	557,632	1,186	558,818	558,818	(101,835)	456,983	101,835
12098 - Workforce Investment Act	36,662,281	(955,000)	35,707,281	24,936,836	-	24,936,836	10,770,445
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	(438,497)	1,315,617	438,497
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)	-	-	-	-	-

OFA Expenditure Detail: June 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
12597 - Manufacturing Pipeline Initiative	1,000,000	(99,281)	900,719	900,719	-	900,719	-
<b>Commission on Human Rights and Opportunities</b>	<b>6,008,912</b>	<b>127,398</b>	<b>6,136,310</b>	<b>6,136,310</b>	<b>-</b>	<b>6,136,310</b>	<b>-</b>
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	-
<b>Department of Agriculture</b>	<b>5,830,791</b>	<b>62,429</b>	<b>5,893,220</b>	<b>5,818,220</b>	<b>-</b>	<b>5,818,220</b>	<b>75,000</b>
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	-
12606 - Dairy Farmer - Agriculture Sustainability	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-
16075 - WIC Coupon Program for Fresh Produce	167,938	-	167,938	167,938	-	167,938	-
<b>Department of Energy and Environmental Protection</b>	<b>52,717,765</b>	<b>763,460</b>	<b>53,481,225</b>	<b>53,042,954</b>	<b>-</b>	<b>53,042,954</b>	<b>438,271</b>
10010 - Personal Services	21,499,368	278,468	21,777,836	21,777,836	-	21,777,836	-
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	299,577	-	299,577	100,000
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	6,301,323	-	6,301,323	150,000
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	-
12490 - Clean Air	3,850,673	61,389	3,912,062	3,762,062	-	3,762,062	150,000
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	6,666	-	6,666	38,271
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	-
<b>Department of Economic and Community Development</b>	<b>13,883,881</b>	<b>119,068</b>	<b>14,002,949</b>	<b>13,977,949</b>	<b>25,000</b>	<b>14,002,949</b>	<b>-</b>
10010 - Personal Services	6,946,217	(155,932)	6,790,285	7,065,285	(275,000)	6,790,285	-
10020 - Other Expenses	500,968	-	500,968	500,968	-	500,968	-
12437 - Office of Military Affairs	187,575	(25,000)	162,575	162,575	-	162,575	-
12540 - Capital Region Development Authority	6,249,121	300,000	6,549,121	6,249,121	300,000	6,549,121	-
<b>Department of Housing</b>	<b>94,792,230</b>	<b>164,424</b>	<b>94,956,654</b>	<b>92,348,571</b>	<b>-</b>	<b>92,348,571</b>	<b>2,608,083</b>
10010 - Personal Services	1,801,379	28,548	1,829,927	1,721,844	-	1,721,844	108,083
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	75,375,088	-	75,375,088	2,500,000
17038 - Housing/Homeless Services - Municipality	575,226	-	575,226	575,226	-	575,226	-

OFA Expenditure Detail: June 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
<b>Agricultural Experiment Station</b>	<b>6,939,389</b>	<b>112,887</b>	<b>7,052,276</b>	<b>7,047,276</b>	-	<b>7,047,276</b>	<b>5,000</b>
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 and Tick Disease Prevention	502,312	6,443	508,755	508,755	-	508,755	-
12288 - Wildlife Disease Prevention	92,701	2,375	95,076	95,076	-	95,076	-
<b>Department of Public Health</b>	<b>58,089,774</b>	<b>(33,953)</b>	<b>58,055,821</b>	<b>58,055,821</b>	-	<b>58,055,821</b>	-
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	-
<b>Office of Health Strategy</b>	<b>1,975,432</b>	<b>32,215</b>	<b>2,007,647</b>	<b>2,007,647</b>	-	<b>2,007,647</b>	-
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	-
<b>Office of the Chief Medical Examiner</b>	<b>6,270,523</b>	<b>96,736</b>	<b>6,367,259</b>	<b>6,367,259</b>	-	<b>6,367,259</b>	-
10010 - Personal Services	4,789,527	341,736	5,131,263	4,886,263	245,000	5,131,263	-
10020 - Other Expenses	1,435,536	(245,000)	1,190,536	1,435,536	(245,000)	1,190,536	-
10050 - Equipment	23,310	-	23,310	23,310	-	23,310	-
12033 - Medicolegal Investigations	22,150	-	22,150	22,150	-	22,150	-
<b>Department of Developmental Services</b>	<b>524,499,606</b>	<b>6,851,285</b>	<b>531,350,891</b>	<b>530,750,243</b>	<b>(5,600,000)</b>	<b>525,150,243</b>	<b>6,200,648</b>
10010 - Personal Services	201,093,871	(800,784)	200,293,087	200,293,087	(2,600,000)	197,693,087	2,600,000
10020 - Other Expenses	15,757,513	1,200,000	16,957,513	16,957,513	-	16,957,513	-
12035 - Housing Supports and Services	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	700,000	14,523,176	14,523,176	-	14,523,176	-
12493 - Behavioral Services Program	22,028,926	(2,217,049)	19,811,877	19,811,877	(1,000,000)	18,811,877	1,000,000
12521 - Supplemental Payments for Medical Services	3,686,196	-	3,686,196	3,435,548	-	3,435,548	250,648
12599 - ID Partnership Initiatives	1,529,000	-	1,529,000	1,529,000	-	1,529,000	-
12607 - Emergency Placements	5,000,000	-	5,000,000	5,000,000	(2,000,000)	3,000,000	2,000,000
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	7,969,118	258,351,531	258,351,531	-	258,351,531	-
<b>Department of Mental Health and Addiction Services</b>	<b>599,604,044</b>	<b>11,085,786</b>	<b>610,689,830</b>	<b>610,389,830</b>	<b>(1,300,000)</b>	<b>609,089,830</b>	<b>1,600,000</b>
10010 - Personal Services	179,918,858	7,951,034	187,869,892	189,269,892	(1,400,000)	187,869,892	-
10020 - Other Expenses	23,191,753	3,250,000	26,441,753	25,891,753	550,000	26,441,753	-
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	2,100,000	13,300,697	13,200,697	100,000	13,300,697	-
12220 - General Assistance Managed Care	41,339,713	(2,232,310)	39,107,403	39,307,403	(200,000)	39,107,403	-
12235 - Workers' Compensation Claims	11,405,512	2,400,000	13,805,512	13,805,512	-	13,805,512	-
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	-

OFA Expenditure Detail: June 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
12256 - TBI Community Services	8,596,174	(481,572)	8,114,602	8,164,602	(50,000)	8,114,602	-
12278 - Jail Diversion	95,000	-	95,000	95,000	-	95,000	-
12289 - Behavioral Health Medications	6,720,754	(200,000)	6,520,754	6,720,754	(200,000)	6,520,754	-
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	(4,071,430)	19,675,237	19,775,237	(100,000)	19,675,237	-
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	17,363,225	-	17,363,225	550,000
16053 - Grants for Mental Health Services	65,874,535	442,063	66,316,598	65,466,598	-	65,466,598	850,000
16070 - Employment Opportunities	8,723,779	67,735	8,791,514	8,591,514	-	8,591,514	200,000
<b>Psychiatric Security Review Board</b>	<b>296,512</b>	<b>4,636</b>	<b>301,148</b>	<b>301,148</b>	<b>-</b>	<b>301,148</b>	<b>-</b>
10010 - Personal Services	271,444	4,636	276,080	276,080	-	276,080	-
10020 - Other Expenses	25,068	-	25,068	25,068	-	25,068	-
<b>Department of Social Services</b>	<b>4,303,808,650</b>	<b>(12,892,125)</b>	<b>4,290,916,525</b>	<b>4,276,439,831</b>	<b>(5,982,342)</b>	<b>4,270,457,489</b>	<b>20,459,036</b>
10010 - Personal Services	117,199,907	85,468	117,285,375	117,905,375	(3,120,000)	114,785,375	2,500,000
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	(150,000)	5,170,000	150,000
16020 - Medicaid	2,608,368,000	-	2,608,368,000	2,590,368,000	400,000	2,590,768,000	17,600,000
16061 - Old Age Assistance	39,826,302	1,792,668	41,618,970	41,118,970	500,000	41,618,970	-
16071 - Aid To The Blind	584,005	-	584,005	484,005	-	484,005	100,000
16077 - Aid To The Disabled	61,107,546	(3,170,046)	57,937,500	57,337,500	500,000	57,837,500	100,000
16090 - Temporary Family Assistance - TANF	75,131,712	(11,600,000)	63,531,712	64,131,712	(600,000)	63,531,712	-
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	(12,000,000)	32,350,000	32,350,000	-	32,350,000	-
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	16,006,658	578,909,298	582,421,640	(3,512,342)	578,909,298	-
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 Services 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	(3,000,000)	493,340,138	493,331,102	-	493,331,102	9,036
17032 - Teen Pregnancy Prevention - Municipality	98,281	-	98,281	98,281	-	98,281	-

OFA Expenditure Detail: June 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
<b>Department of Rehabilitation Services</b>	<b>28,770,457</b>	<b>(1,681,340)</b>	<b>27,089,117</b>	<b>25,956,517</b>	<b>755,010</b>	<b>26,711,527</b>	<b>377,590</b>
10010 - Personal Services	6,630,843	135,465	6,766,308	6,557,308	-	6,557,308	209,000
10020 - Other Expenses	1,435,685	-	1,435,685	1,433,685	-	1,433,685	2,000
12060 - Educational Aid for Children - Blind or Visually Impaired	3,952,579	85,536	4,038,115	3,816,515	72,000	3,888,515	149,600
12301 - Employment Opportunities - Blind & Disabled	1,011,871	(739,881)	271,990	321,990	(66,990)	255,000	16,990
16004 - Vocational Rehabilitation - Disabled	7,207,005	822,070	8,029,075	7,279,075	750,000	8,029,075	-
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	-
<b>Department of Education</b>	<b>2,961,685,292</b>	<b>517,601</b>	<b>2,962,202,893</b>	<b>2,962,252,893</b>	<b>(150,000)</b>	<b>2,962,102,893</b>	<b>100,000</b>
10010 - Personal Services	15,811,046	190,118	16,001,164	16,001,164	-	16,001,164	-
10020 - Other Expenses	3,098,843	400,000	3,498,843	3,498,843	-	3,498,843	-
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	2,000,155	132,188,256	133,188,256	-	133,188,256	(1,000,000)
12547 - Commissioner's Network	10,009,398	(650,000)	9,359,398	9,509,398	(150,000)	9,359,398	-
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	1,000,000	23,668,577	22,668,577	-	22,668,577	1,000,000
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	(2,000,000)	114,964,132	114,864,132	-	114,864,132	100,000
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	-



OFA Expenditure Detail: June 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
17043 - Priority School Districts	37,150,868	-	37,150,868	37,150,868	-	37,150,868	-
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	-
<b>Office of Early Childhood</b>	<b>288,284,934</b>	<b>12,602,528</b>	<b>300,887,462</b>	<b>301,312,462</b>	<b>(425,000)</b>	<b>300,887,462</b>	<b>-</b>
10010 - Personal Services	7,574,843	392,252	7,967,095	8,042,095	(75,000)	7,967,095	-
10020 - Other Expenses	391,141	-	391,141	391,141	-	391,141	-
12192 - Birth to Three	21,446,804	1,889,906	23,336,710	22,546,804	789,906	23,336,710	-
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	(12,678,083)	117,353,951	117,353,951	-	117,353,951	-
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	300,000	1,430,750	1,430,750	-	1,430,750	-
16274 - Early Care and Education	101,507,832	22,550,661	124,058,493	125,198,399	(1,139,906)	124,058,493	-
16279 - Smart Start	3,325,000	-	3,325,000	3,325,000	-	3,325,000	-
<b>State Library</b>	<b>8,511,756</b>	<b>(24,541)</b>	<b>8,487,215</b>	<b>8,626,315</b>	<b>(139,100)</b>	<b>8,487,215</b>	<b>-</b>
10010 - Personal Services	4,880,054	(35,536)	4,844,518	4,977,518	(133,000)	4,844,518	-
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	(6,100)	259,604	-
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	-
<b>Office of Higher Education</b>	<b>37,045,800</b>	<b>(358,060)</b>	<b>36,687,740</b>	<b>37,087,740</b>	<b>(400,000)</b>	<b>36,687,740</b>	<b>-</b>
10010 - Personal Services	1,425,036	(362,839)	1,062,197	1,462,197	(400,000)	1,062,197	-
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	-
<b>University of Connecticut</b>	<b>190,631,592</b>	<b>4,352,555</b>	<b>194,984,147</b>	<b>194,990,273</b>	<b>(6,126)</b>	<b>194,984,147</b>	<b>-</b>
12139 - Operating Expenses	171,494,997	4,193,008	175,688,005	175,688,005	-	175,688,005	-
12235 - Workers' Compensation Claims	2,271,228	243,874	2,515,102	2,521,228	(6,126)	2,515,102	-
12588 - Next Generation Connecticut	16,865,367	(84,327)	16,781,040	16,781,040	-	16,781,040	-
<b>University of Connecticut Health Center</b>	<b>119,732,844</b>	<b>2,717,332</b>	<b>122,450,176</b>	<b>122,450,176</b>	<b>-</b>	<b>122,450,176</b>	<b>-</b>
12139 - Operating Expenses	103,772,410	2,773,637	106,546,047	106,546,047	-	106,546,047	-
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	-

OFA Expenditure Detail: June 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
12589 - Bioscience	11,261,097	(56,305)	11,204,792	11,204,792	-	11,204,792	-
<b>Teachers' Retirement Board</b>	<b>1,313,540,254</b>	<b>43,662</b>	<b>1,313,583,916</b>	<b>1,313,520,104</b>	-	<b>1,313,520,104</b>	<b>63,812</b>
10010 - Personal Services	1,561,604	(16,338)	1,545,266	1,481,454	-	1,481,454	63,812
10020 - Other Expenses	444,727	60,000	504,727	504,727	-	504,727	-
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	-
<b>Connecticut State Colleges and Universities</b>	<b>289,518,394</b>	<b>11,684,860</b>	<b>301,203,254</b>	<b>301,203,702</b>	<b>(448)</b>	<b>301,203,254</b>	-
12235 - Workers' Compensation Claims	3,289,276	399,552	3,688,828	3,689,276	(448)	3,688,828	-
12531 - Charter Oak State College	2,950,543	154,172	3,104,715	3,104,715	-	3,104,715	-
12532 - Community Tech College System	134,043,547	5,904,079	139,947,626	139,947,626	-	139,947,626	-
12533 - Connecticut State University	138,303,424	5,372,570	143,675,994	143,675,994	-	143,675,994	-
12534 - Board of Regents	366,875	4,487	371,362	371,362	-	371,362	-
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	-
<b>Department of Correction</b>	<b>575,690,308</b>	<b>66,940,186</b>	<b>642,630,494</b>	<b>632,560,045</b>	<b>(50,745)</b>	<b>632,509,300</b>	<b>10,121,194</b>
10010 - Personal Services	371,925,062	31,226,111	403,151,173	403,144,658	(17,382)	403,127,276	23,897
10020 - Other Expenses	63,378,930	5,000,000	68,378,930	68,349,806	10,514	68,360,320	18,610
12235 - Workers' Compensation Claims	26,871,594	(1,750,000)	25,121,594	25,121,594	-	25,121,594	-
12242 - Inmate Medical Services	72,883,992	32,128,253	104,512,245	94,477,435	(43,877)	94,433,558	10,078,687
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	-
<b>Department of Children and Families</b>	<b>768,455,917</b>	<b>12,202,923</b>	<b>780,658,840</b>	<b>779,675,622</b>	<b>853,240</b>	<b>780,528,862</b>	<b>129,978</b>
10010 - Personal Services	266,242,164	2,024,821	268,266,985	268,931,985	(755,321)	268,176,664	90,321
10020 - Other Expenses	28,887,225	590,000	29,477,225	29,287,225	190,653	29,477,878	(653)
12235 - Workers' Compensation Claims	12,578,720	(1,350,000)	11,228,720	10,778,720	259,590	11,038,310	190,410
12304 - Family Support Services	867,677	9,371	877,048	946,451	(69,403)	877,048	-
12515 - Differential Response System	7,764,046	55,007	7,819,053	8,351,295	(524,392)	7,826,903	(7,850)
12570 - Regional Behavioral Health Consultation	1,619,023	1,753	1,620,776	1,646,024	(25,248)	1,620,776	-
16008 - Health Assessment and Consultation	1,082,532	13,357	1,095,889	1,416,026	(319,817)	1,096,209	(320)
16024 - Grants for Psychiatric Clinics for Children	14,979,041	1,208,674	16,187,715	16,187,715	1,335	16,189,050	(1,335)
16033 - Day Treatment Centers for Children	6,759,728	67,297	6,827,025	7,275,777	(448,752)	6,827,025	-
16064 - Child Abuse and Neglect Intervention	10,116,287	(174,897)	9,941,390	9,941,390	4,494	9,945,884	(4,494)
16092 - Community Based Prevention Programs	7,637,305	(468,880)	7,168,425	7,168,425	3,936	7,172,361	(3,936)
16097 - Family Violence Outreach and Counseling	2,547,289	1,060,413	3,607,702	3,607,702	2,388	3,610,090	(2,388)
16102 - Supportive Housing	18,479,526	1,398,446	19,877,972	19,877,972	9,420	19,887,392	(9,420)
16107 - No Nexus Special Education	2,151,861	600,000	2,751,861	1,999,072	870,065	2,869,137	(117,276)
16111 - Family Preservation Services	6,070,574	36,418	6,106,992	6,548,573	(438,512)	6,110,061	(3,069)
16116 - Substance Abuse Treatment	9,840,612	2,726,042	12,566,654	10,037,768	2,607,222	12,644,990	(78,336)
16120 - Child Welfare Support Services	1,757,237	14,610	1,771,847	1,849,191	(76,621)	1,772,570	(723)

OFA Expenditure Detail: June 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
16132 - Board and Care for Children - Adoption	98,735,921	250,000	98,985,921	98,796,164	223,537	99,019,701	(33,780)
16135 - Board and Care for Children - Foster	135,345,435	6,080,820	141,426,255	136,728,740	3,995,400	140,724,140	702,115
16138 - Board and Care for Children - Short-term and Residential	90,339,295	(4,508,232)	85,831,063	90,221,598	(4,727,638)	85,493,960	337,103
16140 - Individualized Family Supports	6,552,680	(700,000)	5,852,680	5,766,784	15,554	5,782,338	70,342
16141 - Community Kidcare	37,968,191	3,266,309	41,234,500	42,175,883	55,350	42,231,233	(96,733)
16144 - Covenant to Care	133,548	1,594	135,142	135,142	-	135,142	-
<b>Judicial Department</b>	<b>500,249,983</b>	<b>(4,167,064)</b>	<b>496,082,919</b>	<b>496,504,581</b>	<b>(1,000,000)</b>	<b>495,504,581</b>	<b>578,338</b>
10010 - Personal Services	325,017,550	(6,776,066)	318,241,484	318,701,490	(1,000,000)	317,701,490	539,994
10020 - Other Expenses	59,839,025	764,098	60,603,123	60,603,123	-	60,603,123	-
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	1,935,931	7,978,037	7,978,037	-	7,978,037	-
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	-
<b>Public Defender Services Commission</b>	<b>64,871,789</b>	<b>660,606</b>	<b>65,532,395</b>	<b>65,031,423</b>	<b>-</b>	<b>65,031,423</b>	<b>500,972</b>
10010 - Personal Services	38,260,790	1,234,569	39,495,359	39,046,314	-	39,046,314	449,045
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	-
<b>Unallocated Lapse</b>	<b>(21,515,570)</b>	<b>17,889,964</b>	<b>(3,625,606)</b>	<b>11,725,445</b>	<b>45,840,000</b>	<b>57,565,445</b>	<b>(61,191,051)</b>
99110 - Unallocated Lapse	(9,515,570)	5,889,964	(3,625,606)	-	-	-	(3,625,606)
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	45,840,000	57,565,445	(57,565,445)
<b>General Fund Total</b>	<b>18,998,154,029</b>	<b>2,291,796</b>	<b>19,000,445,825</b>	<b>19,017,083,426</b>	<b>20,994,717</b>	<b>19,038,078,143</b>	<b>(37,632,318)</b>
<b>Special Transportation Fund</b>							
<b>Debt Service - State Treasurer</b>	<b>651,223,716</b>	<b>-</b>	<b>651,223,716</b>	<b>645,723,716</b>	<b>-</b>	<b>645,723,716</b>	<b>5,500,000</b>
12285 - Debt Service	651,223,716	-	651,223,716	645,723,716	-	645,723,716	5,500,000
<b>State Comptroller - Miscellaneous</b>	<b>213,133</b>	<b>-</b>	<b>213,133</b>	<b>213,133</b>	<b>-</b>	<b>213,133</b>	<b>-</b>
19001 - Nonfunctional - Change to Accruals	213,133	-	213,133	213,133	-	213,133	-
<b>State Comptroller - Fringe Benefits</b>	<b>195,055,084</b>	<b>1,100,000</b>	<b>196,155,084</b>	<b>196,163,682</b>	<b>(289,034)</b>	<b>195,874,648</b>	<b>280,436</b>
12005 - Unemployment Compensation	203,548	100,000	303,548	303,112	-	303,112	436
12006 - State Employees Retirement Contributions	126,280,942	-	126,280,942	126,280,942	-	126,280,942	-

OFA Expenditure Detail: June 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
12010 - Insurance - Group Life	277,357	-	277,357	256,357	-	256,357	21,000
12011 - Employers Social Security Tax	15,674,834	(100,000)	15,574,834	15,554,834	(180,000)	15,374,834	200,000
12012 - State Employees Health Service Cost	46,618,403	1,100,000	47,718,403	47,618,437	(100,034)	47,518,403	200,000
12018 - Other Post Employment Benefits	6,000,000	-	6,000,000	6,150,000	(9,000)	6,141,000	(141,000)
<b>Reserve for Salary Adjustments</b>	<b>2,301,186</b>	<b>(2,301,186)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
12015 - Reserve For Salary Adjustments	2,301,186	(2,301,186)	-	-	-	-	-
<b>Department of Administrative Services</b>	<b>8,508,924</b>	<b>1,800,000</b>	<b>10,308,924</b>	<b>10,308,924</b>	<b>-</b>	<b>10,308,924</b>	<b>-</b>
12507 - State Insurance and Risk Mgmt Operations	8,508,924	1,800,000	10,308,924	10,308,924	-	10,308,924	-
<b>Workers' Compensation Claims - Administrative Services</b>	<b>6,723,297</b>	<b>-</b>	<b>6,723,297</b>	<b>5,523,297</b>	<b>-</b>	<b>5,523,297</b>	<b>1,200,000</b>
12235 - Workers' Compensation Claims	6,723,297	-	6,723,297	5,523,297	-	5,523,297	1,200,000
<b>Department of Motor Vehicles</b>	<b>65,377,070</b>	<b>1,044,276</b>	<b>66,421,346</b>	<b>66,662,346</b>	<b>(248,334)</b>	<b>66,414,012</b>	<b>7,334</b>
10010 - Personal Services	49,296,260	(3,955,724)	45,340,536	50,581,536	(5,248,334)	45,333,202	7,334
10020 - Other Expenses	15,397,378	-	15,397,378	15,397,378	-	15,397,378	-
10050 - Equipment	468,756	-	468,756	468,756	-	468,756	-
12067 - Real Time Online Registration System	-	5,000,000	5,000,000	-	5,000,000	5,000,000	-
12091 - Commercial Vehicle Information Systems and Networks Project	214,676	-	214,676	214,676	-	214,676	-
<b>Department of Energy and Environmental Protection</b>	<b>2,762,462</b>	<b>58,909</b>	<b>2,821,371</b>	<b>2,821,371</b>	<b>-</b>	<b>2,821,371</b>	<b>-</b>
10010 - Personal Services	2,060,488	58,909	2,119,397	2,119,397	-	2,119,397	-
10020 - Other Expenses	701,974	-	701,974	701,974	-	701,974	-
<b>Department of Transportation</b>	<b>697,117,471</b>	<b>3,056,313</b>	<b>700,173,784</b>	<b>702,873,784</b>	<b>(2,700,000)</b>	<b>700,173,784</b>	<b>-</b>
10010 - Personal Services	175,874,964	(7,022,593)	168,852,371	170,252,371	(1,400,000)	168,852,371	-
10020 - Other Expenses	53,214,223	3,478,906	56,693,129	56,693,129	-	56,693,129	-
10050 - Equipment	1,341,329	-	1,341,329	1,341,329	-	1,341,329	-
10070 - Minor Capital Projects	449,639	-	449,639	449,639	-	449,639	-
12017 - Highway Planning And Research	3,060,131	-	3,060,131	3,060,131	-	3,060,131	-
12168 - Rail Operations	211,673,193	(1,800,000)	209,873,193	210,173,193	(300,000)	209,873,193	-
12175 - Bus Operations	191,687,787	4,250,398	195,938,185	195,938,185	-	195,938,185	-
12378 - ADA Para-transit Program	41,839,446	(2,750,398)	39,089,048	39,089,048	-	39,089,048	-
12379 - Non-ADA Dial-A-Ride Program	1,576,361	(1,000,000)	576,361	1,576,361	(1,000,000)	576,361	-
12518 - Pay-As-You-Go Transportation Projects	13,629,769	7,900,000	21,529,769	21,529,769	-	21,529,769	-
12590 - Port Authority	400,000	-	400,000	400,000	-	400,000	-
16276 - Transportation to Work	2,370,629	-	2,370,629	2,370,629	-	2,370,629	-
<b>Unallocated Lapse</b>	<b>(12,000,000)</b>	<b>(4,799,312)</b>	<b>(16,799,312)</b>	<b>(4,799,312)</b>	<b>-</b>	<b>(4,799,312)</b>	<b>(12,000,000)</b>
99110 - Unallocated Lapse	(12,000,000)	-	(12,000,000)	-	-	-	(12,000,000)
99399 - Adjust for RSA Carryforward Funding	-	(4,799,312)	(4,799,312)	(4,799,312)	-	(4,799,312)	-
<b>Special Transportation Fund Total</b>	<b>1,617,282,343</b>	<b>(41,000)</b>	<b>1,617,241,343</b>	<b>1,625,490,941</b>	<b>(3,237,368)</b>	<b>1,622,253,573</b>	<b>(5,012,230)</b>