

Department of Social Services	Inflation Adjusted FY02 (\$2008)	Actual FY 08	Actual FY 09	Current Services FY11	Final Budget FY11	Governor's Adjustments FY11	Compare Gov's FY 11 adjustments to FY 08	Compare Gov's FY11 adjustments to Final Budget FY11	Compare Gov's FY11 adjustments to Current Services FY 11	Compare Gov's FY11 adjustments to Final Budget FY11	Compare Gov's FY11 adjustments to Current Services FY 11	
	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	(%)	(%)
	1.18											
Personal Services (001)	126.163	112.377	115.256	121.109	121.949	110.096	-2.281	-11.853	-11.013	-9.7%	-9.1%	
Other Expenses (002)	58.228	87.960	94.533	96.456677	89.398799	87.287592	-0.672	-2.111	-9.169	-2.4%	-9.5%	
Equipment	0.001			2.49087	0.0001	0.000001	0.000	0.000	-2.491	-99.0%	-100.0%	
Other Current Expenses (02X)												
Nursing Home Reform Act (011)												
-Financial Mgmt Reporting (013)	0.062											
Families in Crisis												
Children's Health Initiative												
CON buyback												
Children's Trust Fund			0.000	13.978147	13.673147	6.698736	6.699	-6.974	-7.279	-51.0%	-52.1%	
Job Connection Program												
-Children's Health Council (017)		0.109	0.207	0.218317	0.218317	0.218317	0.109	0.000	0.000	0.0%	0.0%	
-HUSKY outreach & data collection (018)	5.244	1.664	1.008	1.706452	0.706452	0	-1.664	-0.706	-1.706	-100.0%	-100.0%	
-Work Performance Bonus (026)	1.488											
-Independent Living Admin.(027)	0.028											
-Anti-Hunger Programs (028)	0.254											
-Genetic Tests in Paternity Actions (029)	0.218	0.155	0.104	0.201202	0.201202	0.191142	0.036	-0.010	-0.010	-5.0%	-5.0%	
Women at Risk												
-State Food Stamp Supplement (031)	1.367	0.215	0.311	0.411357	0.511357	0.816357	0.602	0.305	0.405	59.6%	98.5%	
-School Age Child Care Programs/Day Care Projects (032)	0.550	0.479	0.454	0.47882	0.47882	0.359115	-0.120	-0.120	-0.120	-25.0%	-25.0%	
-Commission on Aging (037)	0.239											
-Information Technology Services (038)	54.693											
-HUSKY program (040)	20.900	32.522	35.437	35.9639	36.4639	37.048	4.526	0.584	1.084	1.6%	3.0%	
-Charter Oak Health Plan			0.000	34.01	22.51	19.6	19.600	-2.910	-14.410	-12.9%	-42.4%	
HUSKY PLUS												
-Behavioral Health Partnership (041)												
-Part-Time Interpreters-Hearing Impaired (042)			0.000	0	0	0.316944	0.317	0.317	0.317	-	-	
-Public Acute Care Hospital - DSH (046)												
Department on Aging												
Critical Access Hospital Account												
Connecticut Pharmaceutical Assistance Contract to the												
Payments Other Than Towns (6XX)												
-Vocational Rehabilitation (601)	8.338	7.380	7.387	7.386668	7.386668	7.386668	0.007	0.000	0.000	0.0%	0.0%	
-Medicaid (602)	3005.569	3470.656	3851.692	4349.6	3694.819974	3914.5318	443.876	219.712	-435.068	5.9%	-10.0%	
-Lifestar Helicopter (603)	1.062	1.388	1.180	1.38819	1.38819	1.38819	0.000	0.000	0.000	0.0%	0.0%	
-Old Age Assistance (607)	34.857	32.573	35.555	42.338392	38.110566	34.955566	2.382	-3.155	-7.383	-8.3%	-17.4%	
-Aid to the Blind (608)	0.696	0.647	0.721	0.786968	0.753	0.729	0.082	-0.024	-0.058	-3.2%	-7.4%	
-Aid to the Disabled (609)	66.105	57.525	58.942	71.412807	62.720424	61.575424	4.051	-1.145	-9.837	-1.8%	-13.8%	
-Temporary Assistance to Families (610)												
-Temporary Family Assistance-TANF (611)	162.496	110.962	112.605	124.269061	119.158385	130.358385	19.397	11.200	6.089	9.4%	4.9%	
AFDC (603)												
Daycare												
AFDC-Unemployed Parent												
-Adjustment of Public Assistance Recoveries (612)	0.265											
-Individual and Family Grant Program/Emerg.Ass't(613)		0.000										
-Food Stamp Training Expenses (614)		0.008	0.007	0.032397	0.032397	0.012	0.004	-0.020	-0.020	-63.0%	-63.0%	

Department of Social Services	Inflation Adjusted FY02 (\$2008)	Actual FY 08	Actual FY 09	Current Services FY11	Final Budget FY11	Governor's Adjustments FY11	Compare Gov's FY 11 adjustments to FY 08	Compare Gov's FY11 adjustments to Final Budget FY11	Compare Gov's FY11 adjustments to Current Services FY 11	Compare Gov's FY11 adjustments to Final Budget FY11	Compare Gov's FY11 adjustments to Current Services FY 11
	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	(\$)	(%)
-ConnPACE (615)	49.437	31.954	31.464	39.433755	6.813755	9.4887	-22.465	2.675	-29.945	39.3%	-75.9%
-Healthy Start/[formerly Maternal & Child Health Services] (616)		1.490	1.490	1.49022	1.49022	1.49022	0.000	0.000	0.000	0.0%	0.0%
-DMHAS/Medicaid Disproportionate Share (617)	125.003	105.935	105.935	105.935	105.935	105.935	0.000	0.000	0.000	0.0%	0.0%
-CT Home Care Program (618)	23.212	57.861	69.106	85.9246	75.7246	64.95	7.089	-10.775	-20.975	-14.2%	-24.4%
-Human Resource Dev/Hispanic Programs (619)	0.112	1.040	1.033	1.040365	1.040365	1.040365	0.000	0.000	0.000	0.0%	0.0%
-Services to the Elderly (620)	7.221	4.574	4.902	5.261848	4.969548	5.076848	0.503	0.107	-0.185	2.2%	-3.5%
-Hospital Assistance Program (621)											
-Safety Net Services (622)	4.454	1.955	2.076	2.100897	2.100897	1.575673	-0.380	-0.525	-0.525	-25.0%	-25.0%
-Employment Transportation (623)	3.296	3.322	3.256	3.321613	3.321613	0	-3.322	-3.322	-3.322	-100.0%	-100.0%
-Opportunity Industrial Centers (625)											
-Transitional Rental Assistance (626)	1.148	1.018	1.134	1.18668	1.18668	0.57268	-0.446	-0.614	-0.614	-51.7%	-51.7%
-Refunds of Child Support Collections (627)	0.134	0.244	0.094	0.18715	0.18715	0.177792	-0.066	-0.009	-0.009	-5.0%	-5.0%
-Energy Assistance (630)	2.055	0.000	0.235	0	0	0	0.000	0.000	0.000	-	-
-Services to Persons with Disabilities (638)	7.636	0.744	0.762	0.768404	0.695309	0.660544	-0.084	-0.035	-0.108	-5.0%	-14.0%
-Child Care Certificate Program (639,640)											
-Child Care Services-TANF/CCDBG (641)/Care 4 Kids	143.472	98.801	93.119	95.915536	95.915536	84.415536	-14.386	-11.500	-11.500	-12.0%	-12.0%
-Residences for Persons with AIDS (642)											
-Nutrition Assistance (644)	0.113	0.473	0.373	0.472663	0.447663	0.447663	-0.025	0.000	-0.025	0.0%	-5.3%
-Housing/Homeless Services (649)	24.732	31.230	40.495	47.905657	47.306657	44.894782	13.665	-2.412	-3.011	-5.1%	-6.3%
Community Services (650)											
-Employment Opportunities (651)	1.028	0.836	0.977	1.231379	1.231379	0.861965	0.025	-0.369	-0.369	-30.0%	-30.0%
Families in Training											
-Human Resource Development (659)	3.996	0.038	0.037	0.038581	0.038581	0.028936	-0.009	-0.010	-0.010	-25.0%	-25.0%
-Child Day Care Centers (661)	4.122	8.324	10.617	10.617392	10.617392	10.617392	2.293	0.000	0.000	0.0%	0.0%
-Independent Living Centers (663)	0.818	0.663	0.637	0.665927	0.665927	0	-0.663	-0.666	-0.666	-100.0%	-100.0%
-AIDS Drug Assistance (665)	0.727	0.607	0.607	0.606678	0.606678	0.606678	0.000	0.000	0.000	0.0%	0.0%
-Shelter Svcs Victims Household Abuse (666)											
-Disproportionate Share-Med Emer. Assist (667)	100.300	57.725	53.725	53.725	51.725	51.725	-6.000	0.000	-2.000	0.0%	-3.7%
-DSH-Urban Hospitals in Distressed Municipalities (668)	17.700	31.550	31.550	31.55	31.55	31.55	0.000	0.000	0.000	0.0%	0.0%
-SAGA (669)	124.261	184.049	203.186	216.8095	304.029156	235.335	51.286	-68.694	18.526	-22.6%	8.5%
-School Readiness (670)	5.308	4.411	4.620	5.011321	4.619697	4.619697	0.209	0.000	-0.392	0.0%	-7.8%
-CT Children's Medical Center (671)	8.260	11.020	11.020	11.02	11.02	11.02	0.000	0.000	0.000	0.0%	0.0%
-Community Services (672)		6.580	6.239	4.094013	3.414013	2.31551	-4.265	-1.099	-1.779	-32.2%	-43.4%
-Alzheimer Respite Care (624)		2.044	2.107	2.294388	2.294388	1.294388	-0.750	-1.000	-1.000	-43.6%	-43.6%
Enhanced Funding for Griffin Hospital											
Stamford Hospital											
Yale New Haven Hospital											
Epilepsy Project											
Elderly Health Screening											
Elderly Express											
-Hospital Finance Restructuring Funding (678)	19.841										
-Medicaid - CHN (679)	2.220										
Geriatric Assessment											
-Family Grants (690)		0.470	0.478	0.484133	0	0	-0.470	0.000	-0.484	-	-100.0%
-Vocational and Supplemental Services for the Blind (691)											
- Human Svcs Infrastructure Comm'ty Action Program (692)		4.699	3.999	4.698796	3.998796	2.799157	-1.900	-1.200	-1.900	-30.0%	-40.4%
Teen Pregnancy Prevention		1.401	1.172	1.527384	1.527384	1.527384	0.126	0.000	0.000	0.0%	0.0%

	Inflation Adjusted FY02 (\$2008)	Actual FY 08	Actual FY 09	Current Services FY11	Final Budget FY11	Governor's Adjustments FY11	Compare Gov's FY 11 adjustments to FY 08	Compare Gov's FY11 adjustments to Final Budget FY11	Compare Gov's FY11 adjustments to Current Services FY 11	Compare Gov's FY11 adjustments to Final Budget FY11	Compare Gov's FY11 adjustments to Current Services FY 11
Department of Social Services	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	[\$M]	(\$)	(%)
- Medicare Part D Supplemental Needs Fund		22.862	25.264	28.66	4.33	0	-22.862	-4.330	-28.660	-100.0%	-100.0%
Employment Services Block Grant				0							
Community and Social Services Block Grant				0							
Hospital Hardship Fund		28.970	7.953		0	0	-28.970	0.000	0.000	-	-
Payments to Local Gov'ts (7XX)											
-Child Day Care Centers (706)	4.283	5.264	5.264	5.263706	5.263706	5.263706	0.000	0.000	0.000	0.0%	0.0%
-Human Resource Development (708)	0.092	0.031	0.031	0.031034	0.031034	0.031034	0.000	0.000	0.000	0.0%	0.0%
-Human Resource Development-Hispanic Programs (709)	0.014	0.006	0.006	0.0059	0.0059	0.0059	0.000	0.000	0.000	0.0%	0.0%
-Teenage Pregnancy Prevention Services (712)	1.215	0.332	0.288	0.870326	0.870326	0.870326	0.539	0.000	0.000	0.0%	0.0%
-School-Based Child Health (713)											
-Services to the Elderly (714)	0.058	0.043	0.046	0.044405	0.044405	0.044405	0.001	0.000	0.000	0.0%	0.0%
-Housing/Homeless Services (715)	0.699	0.608	0.710	0.686592	0.686592	0.686592	0.078	0.000	0.000	0.0%	0.0%
Community Services		0.184	0.109	0.191358	0.116358	0.087268	-0.097	-0.029	-0.104	-25.0%	-54.4%
-Vocational Rehab Transition Plan (733)											
Assistance for Persons who are Unemployable											
Assistance for Unemployed Persons											
Emergency Assistance			0.000	0.0005	0.0005	0.000475	0.000	0.000	0.000	-5.0%	-5.0%
Traumatic Brain Injury											
<b>Agency Total</b>	<b>4235.791</b>	<b>4629.981</b>	<b>5041.515</b>	<b>5675.312065</b>	<b>4996.302807</b>	<b>5095.586204</b>	<b>465.605</b>	<b>99.283</b>	<b>-579.726</b>	<b>2.0%</b>	<b>-10.2%</b>