

Office of Policy and Management	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]	(%)	(%)
	1.18	0									
Personal Expenses (001)	15.879	14.642	14.934	16.813	15.677	12.234	-2.407	-3.442	-4.578	-22.0%	-27.2%
Other Expenses (002)	3.190	3.477	2.944	3.816	2.803	2.636	-0.841	-0.166	-1.179	-5.9%	-30.9%
Equipment (005)	0.006	0.000	0.000	0.055	0.000	0.000	0.000	0.000	-0.055	-99.0%	-100.0%
Other Current Expenses (02X)											
Energy Contingency											
Contingency Needs		8.850	3.108		0.000						
Emergency Contingency											
Other Post Employment Benefit (OPEB)											
Urban Youth Employment											
Census Consultant											
Lease Option for Adriaen's Landing	8.882										
OpSail 2000											
Litigation Settlement Costs	1.204	1.993	2.154		0.000						
Hospital Grant and Assistance Program	0.590										
Automated Budget System and Data Base Link	0.031	0.016	0.017	0.064	0.060	0.055	0.039	-0.005	-0.009	-7.9%	-13.4%
Automated Personnel System											
Drugs Don't Work	0.476										
Spanish American Merchants											
Southwestern Sickle Cell											
(LEAP)	2.451	0.850	0.808	0.850	0.850	0.425	-0.425	-0.425	-0.425	-50.0%	-50.0%
Children and Youth Program Development	0.753										
Cash Management Improvement Act			0.000	0.000	0.000	0.000	0.000	0.000	0.000	-5.0%	-5.0%
Truancy Prevention Program											
Justice Assistance Grants	3.729	2.031	2.031	2.963	2.028	1.130	-0.901	-0.898	-1.834	-44.3%	-61.9%
Neighborhood Youth Centers	1.573	1.133	1.188	1.251	1.487	0.744	-0.390	-0.744	-0.507	-50.0%	-40.6%
Licensing and Permitting Fees		0.173			0.000						
High Efficiency Licensing Program	0.253										
Plans of Conservation and Development		0.010			0.000						
We the CT Project for the Constitution											
Land Use Education		0.150	0.143	0.150	0.000	0.000	-0.150	0.000	-0.150	#DIV/0!	-100.0%
Office of Property Rights Ombudsman		0.145	0.157	0.215	0.000						
Office of Business Advocate		0.456	0.270		0.000						
Implement Energy Initiatives		2.600	2.400		0.000						
Urban Youth Violence Prevention		1.000	1.000	1.000	0.000						

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Crim Jus/CT Impaired Driving Records Information Syst			0.950	1.000	0.950	0.903	0.903	-0.047	-0.097	-5.0%	-9.7%
Boys and Girls Club	0.372										
Amistad											
Waterbury Youth Net											
Social Service Initiatives											
Coordination Application Process -- Elderly Programs											
Energy Conservation Program											
Library Improvements											
Water Planning Council		0.010	0.147	0.200	0.110	0.105	0.094	-0.006	-0.096	-5.0%	-47.8%
Payments to Other than Local Governments											
Warrant Services											
Tax Relief for Elderly Renters	14.573	18.402	20.311	24.000	24.000	24.000	5.598	0.000	0.000	0.0%	0.0%
Drug Enforcement Program	1.247										
Arts Grant	9.949										
Private Providers				0.000	0.000						
Regional Planning Agencies		1.000	0.950	1.000	0.200	0.000	-1.000	-0.200	-1.000	-100.0%	-100.0%
Regional Perform Incentive Program (PFC)		9.627			0.000						
Boundless Playgrounds	1.110										
Misc. Grants	2.443										
Washington Center											
HEARTH Program											
Faith Works Compassion Grants											
Grant Payments to Local Govn'ts											
One Time Surplus Revenue Sharing	36.875										
Reimbursement Property Tax - Disability Exemption	0.483	0.373	0.347	0.400	0.400	0.400	0.027	0.000	0.000	0.0%	0.0%
Distressed Municipalities	7.067	6.858	6.328	7.800	7.800	7.800	0.942	0.000	0.000	0.0%	0.0%
Municipal efficiency studies (pfc)											
Property Tax Relief Elderly Circuit Breaker	23.998	20.506	20.506	20.506	20.506	20.506	0.000	0.000	0.000	0.0%	0.0%
Property Tax Relief Elderly Freeze Program	3.684	0.839	0.610	0.560	0.560	0.560	-0.279	0.000	0.000	0.0%	0.0%
Property Tax Relief for Veterans	9.894	2.970	2.793	2.970	2.970	2.970	0.000	0.000	0.000	0.0%	0.0%
Relocate Hartford City Offices	6.903										
Drug Enforcement Program	17.586										
P.I.L.O.T - New Mfg. Mach. and Equip.	90.222	53.380	57.348	100.000	57.348	52.895	-0.484	-4.453	-47.105	-7.8%	-47.1%
Interlocal Agreements	0.139										
Cap. City Economic Development	0.885	8.250	7.525	7.900	6.050	6.050	-2.200	0.000	-1.850	0.0%	-23.4%

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Justice Assistance Grants											
Onetime LOCIP Grants	0.035										
Waste Water Treatment Facility Host Town Grant	0.295										
Local Aid Adjustment											
Property Tax Relief											
Property Tax Exemption for Hybrid Vehicles											
Furnace Rebate Program				0.000	0.000	0.000					
Furnace Repair and Upgrade			0.295	0.000	0.000	0.000					
Energy Audit Subsidy			1.630	0.000							
Operation Fuel 200% FPL			2.000	0.000	0.000	0.000					
Operation Fuel Median Income			3.000	0.000	0.000	0.000					
Heating Assist Age 65			1.000	0.000	0.000	0.000					
Operation Fuel Administration			0.500	0.000	0.000	0.000					
Heating Assist Schools			6.500	0.000	0.000	0.000					
Urban Violence Grants											
TOTAL -GF Appropriated Funds	266.773	159.741	163.893	193.512	143.798	133.413	-26.328	-10.386	-60.099	-7.2%	-31.1%