

Department of Social Services

**Comparison of SFY 2011 Actual Expenditures to SFY 2012 Appropriation
Summary of Accounts**

CORE SID	Account Title	SFY 2011 Actual Expenditures	SFY 2012 Appropriation
10010	Personal Services	105,769,683	120,436,042
10020	Other Expenses	85,989,616	89,316,801
10050	Equipment	0	1
12042	Children's Trust Fund	13,047,275	12,267,430
12121	Children's Health Council	191,185	218,317
12127	HUSKY Outreach & Data Collection	335,564	335,564
12197	Genetic Tests in Paternity Actions	103,080	191,142
12202	State Food Stamp Supplement	862,674	1,414,090
12224	Day Care Projects	478,820	0
12239	HUSKY Program	35,730,368	37,700,000
12494	Charter Oak Health Plan	13,345,295	8,770,000
16004	Vocational Rehabilitation	7,386,666	0
16020	Medicaid	4,465,884,094	4,632,073,500
16030	LifeStar Helicopter	1,388,190	0
16061	Old Age Assistance	35,523,455	35,599,937
16071	Aid to the Blind	772,727	771,201
16077	Aid to the Disabled	61,168,548	61,785,351
16090	Temporary Asst to Families-TANF	117,216,523	120,551,266
16096	Emergency Assistance	0	1
16098	Food Stamp Training Expenses	5,275	12,000
16100	ConnPACE	5,976,484	789,900
16105	Healthy Start	1,490,220	1,490,220
16109	DMHAS-Disproportionate Share	105,935,000	105,935,000
16114	Connecticut Home Care Program	47,402,481	62,612,500
16118	Human Resource Dev. - Hispanic	1,040,365	936,329
16123	Services to the Elderly	3,836,871	3,911,369
16128	Safety Net Services	2,035,582	1,890,807
16129	Transportation for Empl Independence	2,446,780	3,155,532
16137	Transitory Rental Assistance	337,720	0
16139	Refunds of Collections	0	177,792
16146	Services for Persons w/ Disabilities	646,138	627,227
16147	Child Care Services-TANF/CCDBG	98,516,236	97,598,443
16148	Nutrition Assistance	447,663	447,663
16149	Housing / Homeless Services	46,506,576	55,311,780
16150	Employment Opportunities	931,101	0
16151	Human Resource Development	38,581	0
16152	Child Day Care	10,617,392	0
16153	Independent Living Centers	643,927	0
16154	AIDS Drug Assistance	606,678	0
16155	Disprop. Share - Medical Emerg. Assist.	51,725,000	268,486,847
16156	DSH-Urban Hosp in Distressed Munic	31,550,000	0
16157	State Administered General Assistance	(2,233,231)	14,550,817
16158	Child Care Quality Enhancements	4,561,766	3,745,687
16159	Connecticut Children's Medical Center	11,020,000	10,579,200
16160	Community Services	2,597,998	1,847,615
16171	Alzheimer Respite Care	2,294,388	2,294,388
16174	Human Svcs Infrastructure/Comm Act Pgm	3,300,267	3,418,970
16177	Teen Pregnancy Prevention - OTLG	1,476,883	1,914,339
17022	Child Day Care	5,263,706	0
17025	Human Resource Development (HRD)	31,034	0
17029	HRD-Hispanic Programs	5,900	5,310
17032	Teen Pregnancy Prevention	459,191	143,600
17037	Services to the Elderly	44,405	44,405
17038	Housing / Homeless Services	666,597	634,026
17083	Community Services - LG	116,358	87,268
Total		5,387,535,095	5,764,079,677