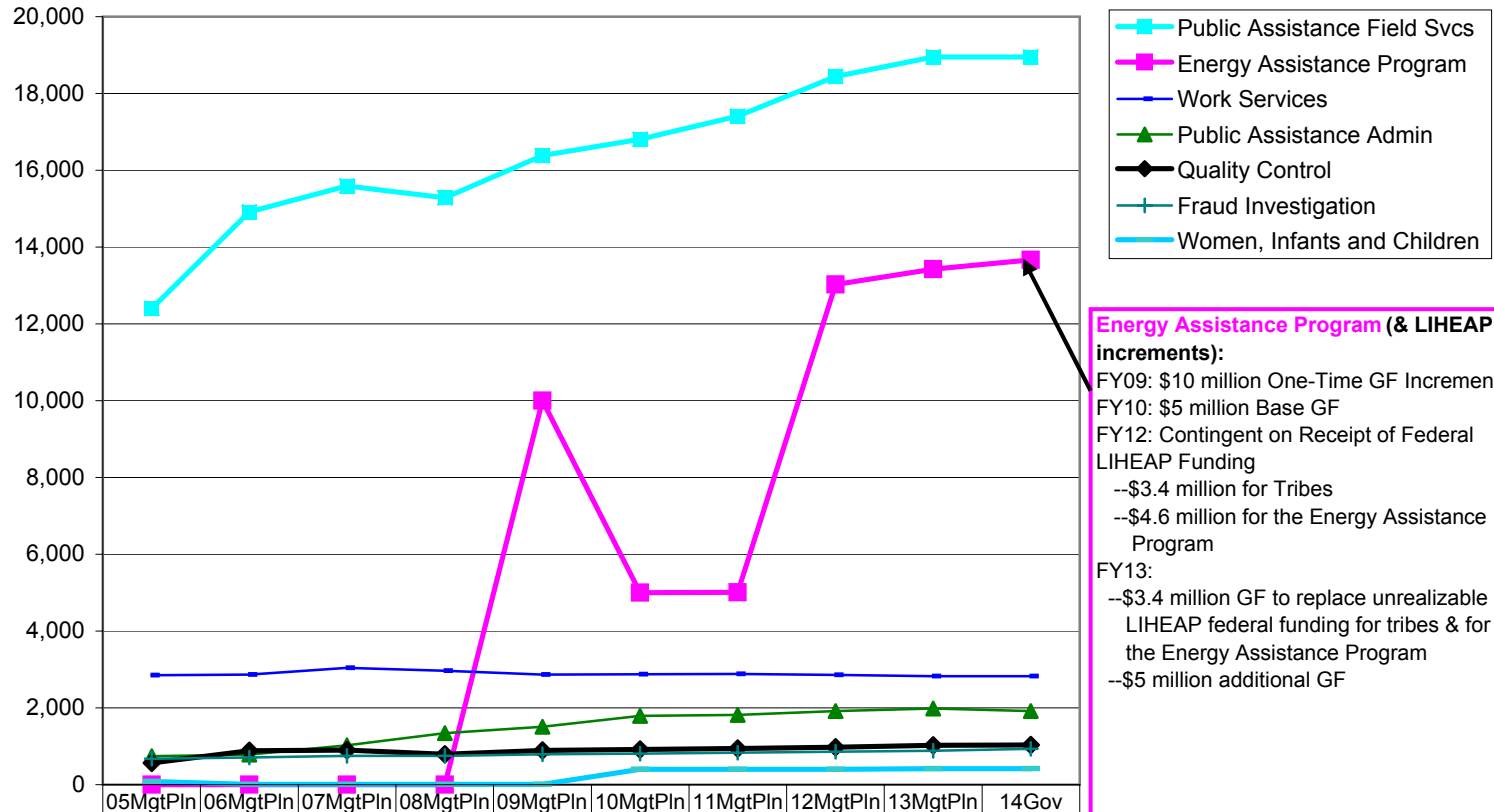


DHHS Public Assistance Non-Formula Comparisons by Allocation

Public Assistance Appropriation GF Increase (05-14): \$22.4 million (130%)

(GF Only)
(\$ Thousands)



Energy Assistance Program (& LIHEAP increments):
 FY09: \$10 million One-Time GF Increment
 FY10: \$5 million Base GF
 FY12: Contingent on Receipt of Federal LIHEAP Funding
 --\$3.4 million for Tribes
 --\$4.6 million for the Energy Assistance Program
 FY13:
 --\$3.4 million GF to replace unrealizable LIHEAP federal funding for tribes & for the Energy Assistance Program
 --\$5 million additional GF

	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14Gov
Public Assistance Field Svcs	12,403.6	14,917.1	15,594.8	15,282.2	16,382.4	16,808.9	17,412.0	18,444.9	18,950.5	18,950.5
Energy Assistance Program	-	-	-	-	10,000.0	5,003.6	5,010.6	13,026.9	13,422.3	13,665.5
Work Services	2,847.1	2,867.5	3,040.8	2,970.7	2,865.6	2,873.2	2,884.9	2,856.4	2,827.3	2,827.3
Public Assistance Admin	740.1	784.7	1,021.2	1,342.4	1,510.2	1,792.2	1,817.9	1,915.1	1,981.6	1,917.0
Quality Control	570.1	885.2	904.0	791.2	890.4	913.7	941.5	975.9	1,021.5	1,036.4
Fraud Investigation	674.3	712.2	748.9	746.3	791.3	812.1	836.7	862.3	883.0	933.0
Women, Infants and Children	80.1	8.4	9.0	9.0	9.7	398.9	399.4	399.7	420.3	420.3