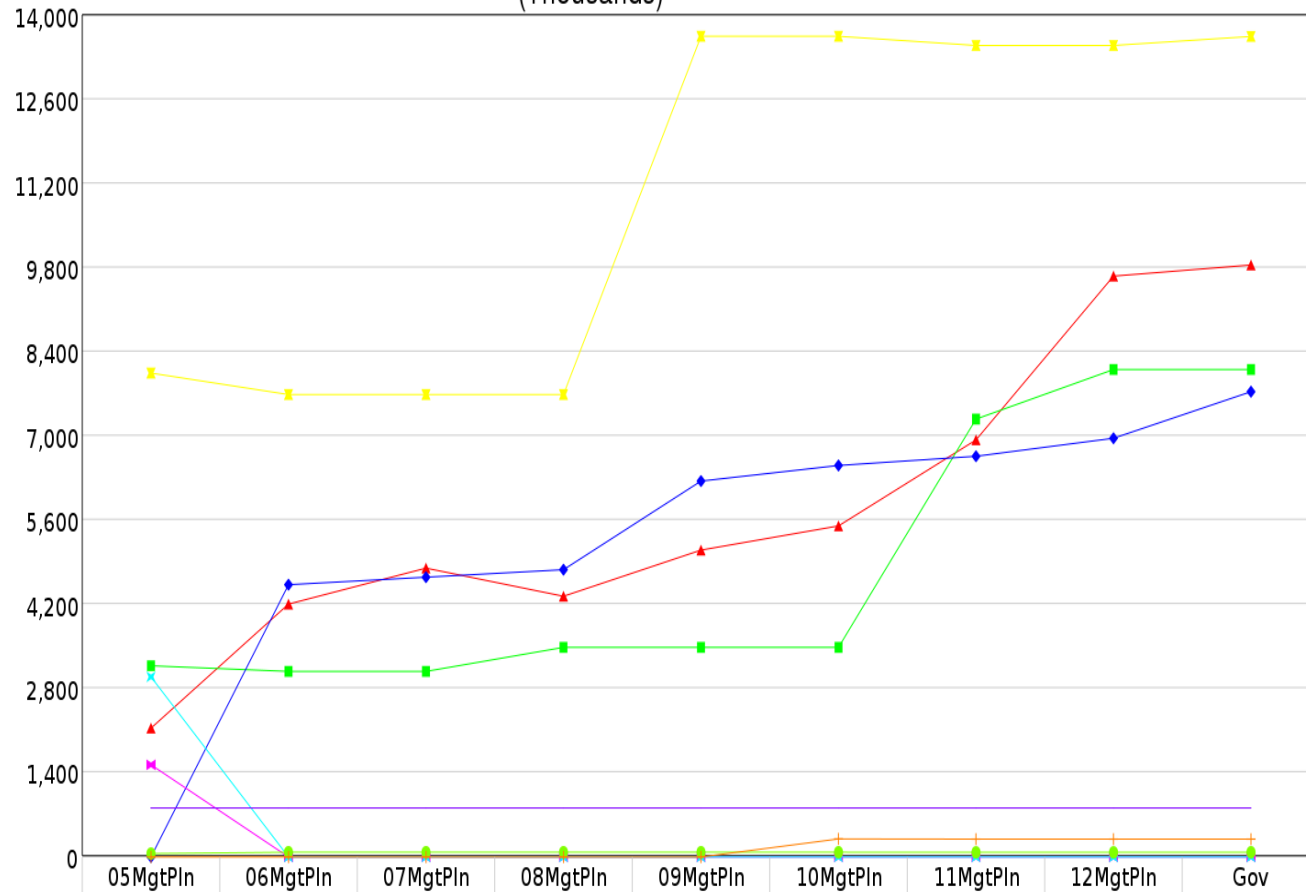


Multi-year Allocation Summary - Operating Budget - FY 2013 Governor Structure
Department of Health and Social Services
Senior and Disabilities Services Appropriation
(Thousands)

Numbers and Language
Fund Groups: General Funds



	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	Gov	05MgtPln to Gov	
Senior/Disabilities Svcs Admin	2,143.9	4,209.1	4,807.9	4,339.6	5,108.0	5,510.4	6,942.0	9,668.9	9,853.9	7,710.0	359.6 %
General Relief/Temp Assistance	3,182.4	3,088.7	3,088.7	3,488.7	3,488.7	3,488.7	7,288.7	8,113.7	8,113.7	4,931.3	155.0 %
Senior Community Based Grants	0.0	4,531.9	4,656.9	4,781.9	6,256.9	6,516.8	6,669.8	6,969.8	7,744.8	7,744.8	>999 %
Community DD Grants	8,054.7	7,697.3	7,697.3	7,697.3	13,661.1	13,661.1	13,508.1	13,508.1	13,658.1	5,603.4	69.6 %
Nutrition, Trans & Support Svc	1,533.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,533.8	-100.0 %
Home & Community Based Care	2,998.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,998.1	-100.0 %
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	815.0	815.0	815.0	0.0	
Commission on Aging	56.5	79.0	79.0	79.0	79.0	79.0	77.7	77.7	78.5	22.0	38.9 %
Governor's Cncl/Disabilities	0.0	0.0	0.0	0.0	0.0	300.0	297.0	297.0	297.0	297.0	>999 %
Total	18,784.4	20,421.0	21,144.8	21,201.5	29,408.7	30,371.0	35,598.3	39,450.2	40,561.0	21,776.6	115.9 %