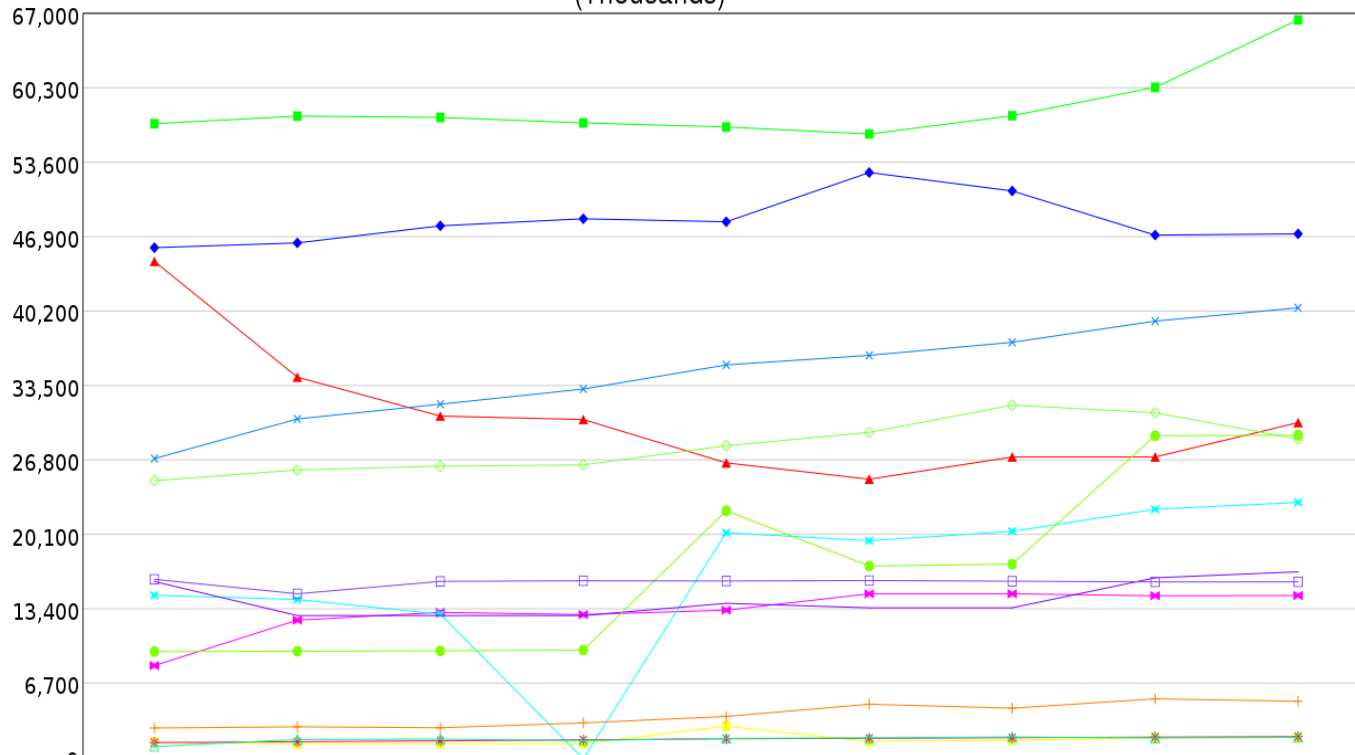


Multi-year Allocation Summary - Operating Budget - FY 2013 Governor Structure
Department of Health and Social Services
Public Assistance Appropriation
(Thousands)

Numbers and Language



	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	Gov	05MgtPln to Gov	
ATAP	44,771.8	34,344.8	30,843.8	30,531.8	26,631.8	25,159.5	27,159.5	27,159.5	30,255.4	-14,516.4	-32.4 %
Adult Public Assistance	57,161.4	57,845.4	57,731.4	57,231.4	56,866.0	56,231.4	57,881.4	60,434.7	66,509.7	9,348.3	16.4 %
Child Care Benefits	46,003.1	46,431.3	47,968.6	48,604.0	48,334.5	52,765.1	51,110.3	47,135.3	47,245.6	1,242.5	2.7 %
General Relief Assistance	1,499.0	1,355.4	1,355.4	1,355.4	2,932.4	1,555.4	1,655.4	1,905.4	1,905.4	406.4	27.1 %
Tribal Assistance Programs	8,381.4	12,475.2	13,172.7	12,972.7	13,372.7	14,845.0	14,845.0	14,670.0	14,688.2	6,306.8	75.2 %
Senior Benefits Payment Prgm	14,711.1	14,333.8	13,019.3	0.0	20,345.4	19,623.5	20,465.3	22,453.4	23,072.2	8,361.1	56.8 %
PFD Hold Harmless	15,949.9	12,884.7	12,884.7	12,884.7	13,984.7	13,584.7	13,584.7	16,284.7	16,824.7	874.8	5.5 %
Energy Assistance Program	9,640.9	9,677.3	9,708.2	9,778.6	22,321.9	17,346.2	17,515.3	29,073.8	29,125.9	19,485.0	202.1 %
Public Assistance Admin	2,764.8	2,870.3	2,787.5	3,220.0	3,804.6	4,905.4	4,547.6	5,389.8	5,169.7	2,404.9	87.0 %
Public Assistance Field Svcs	27,014.6	30,584.2	31,913.2	33,275.4	35,448.6	36,309.4	37,484.1	39,392.5	40,588.8	13,574.2	50.2 %
Fraud Investigation	1,449.1	1,530.6	1,608.7	1,698.7	1,794.6	1,838.9	1,891.6	1,945.7	1,989.8	540.7	37.3 %
Quality Control	1,100.5	1,731.4	1,769.0	1,632.6	1,831.4	1,878.1	1,965.1	1,871.5	1,921.7	821.2	74.6 %
Work Services	16,151.3	14,848.1	15,964.0	16,020.0	15,998.1	16,040.8	15,980.0	15,915.2	15,920.5	-230.8	-1.4 %
Women, Infants and Children	25,028.5	25,991.5	26,331.2	26,445.7	28,173.1	29,376.2	31,829.3	31,141.8	28,778.4	3,749.9	15.0 %
Total	271,627.4	266,904.0	267,057.7	255,651.0	291,839.8	291,459.6	297,914.6	314,773.3	323,996.0	52,368.6	19.3 %