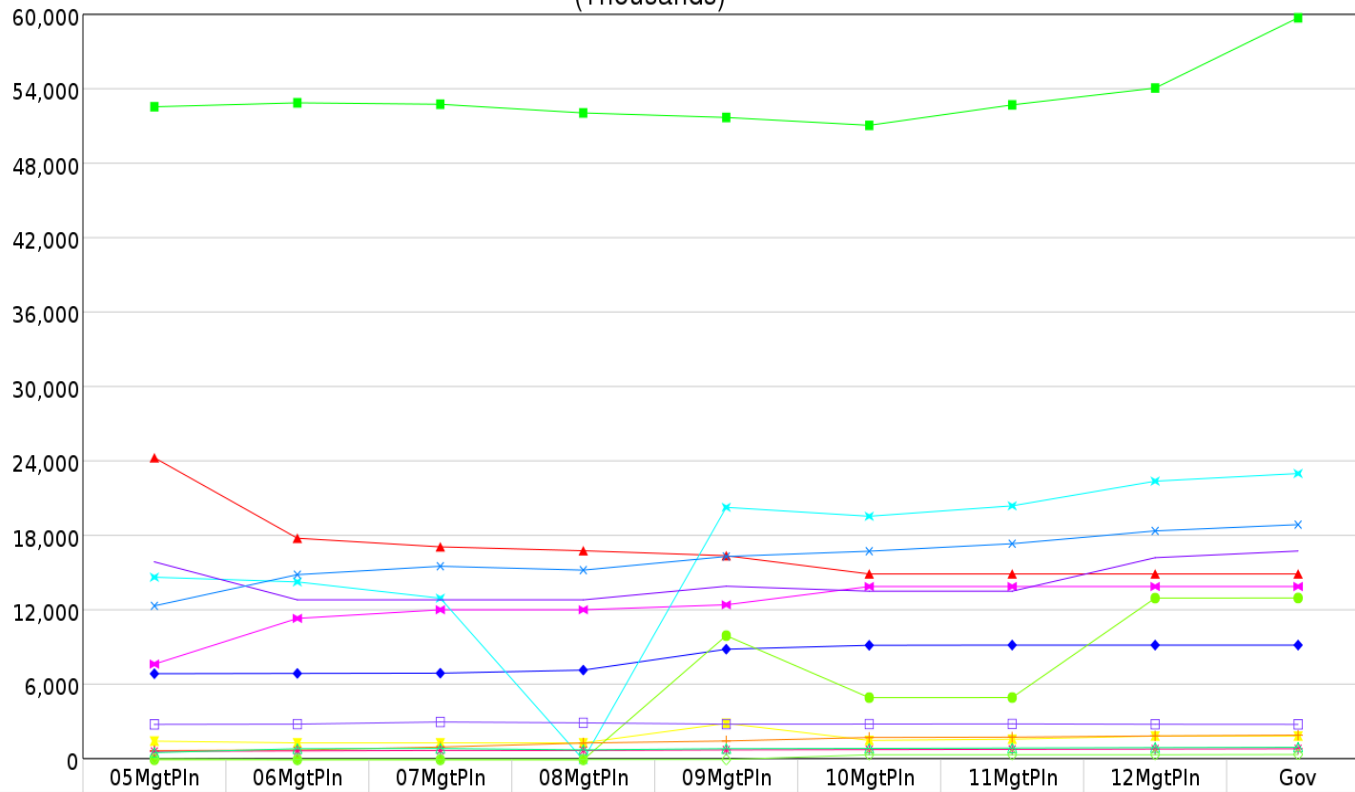


Multi-year Allocation Summary - Operating Budget - FY 2013 Governor Structure
Department of Health and Social Services
Public Assistance Appropriation
(Thousands)

Numbers and Language
Fund Groups: General Funds



	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	Gov	05MgtPln to Gov	
ATAP	24,341.2	17,855.4	17,157.9	16,845.9	16,445.9	14,973.6	14,973.6	14,973.6	14,973.6	-9,367.6	-38.5 %
Adult Public Assistance	52,635.1	52,952.4	52,838.4	52,138.4	51,773.0	51,138.4	52,788.4	54,143.4	59,808.9	7,173.8	13.6 %
Child Care Benefits	6,931.3	6,953.6	6,974.4	7,221.6	8,906.5	9,224.3	9,240.1	9,238.5	9,238.5	2,307.2	33.3 %
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	7,704.7	11,390.5	12,088.0	12,088.0	12,488.0	13,960.3	13,960.3	13,960.3	13,960.3	6,255.6	81.2 %
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	0.0	0.0	0.0	0.0	10,000.0	5,003.6	5,010.6	13,026.9	13,036.5	13,036.5	>999 %
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	1,241.5	167.7 %
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	6,546.9	52.8 %
Fraud Investigation	674.3	712.2	748.9	746.3	791.3	812.1	836.7	862.3	883.0	208.7	31.0 %
Quality Control	570.1	885.2	904.0	791.2	890.4	913.7	941.5	975.9	1,001.0	430.9	75.6 %
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	2,847.8	0.7	
Women, Infants and Children	80.1	8.4	9.0	9.0	9.7	398.9	399.4	399.7	420.3	340.2	424.7 %
Total	141,087.6	137,900.9	137,636.8	123,675.8	159,325.5	152,662.8	155,970.8	171,440.5	178,904.3	37,816.7	26.8 %