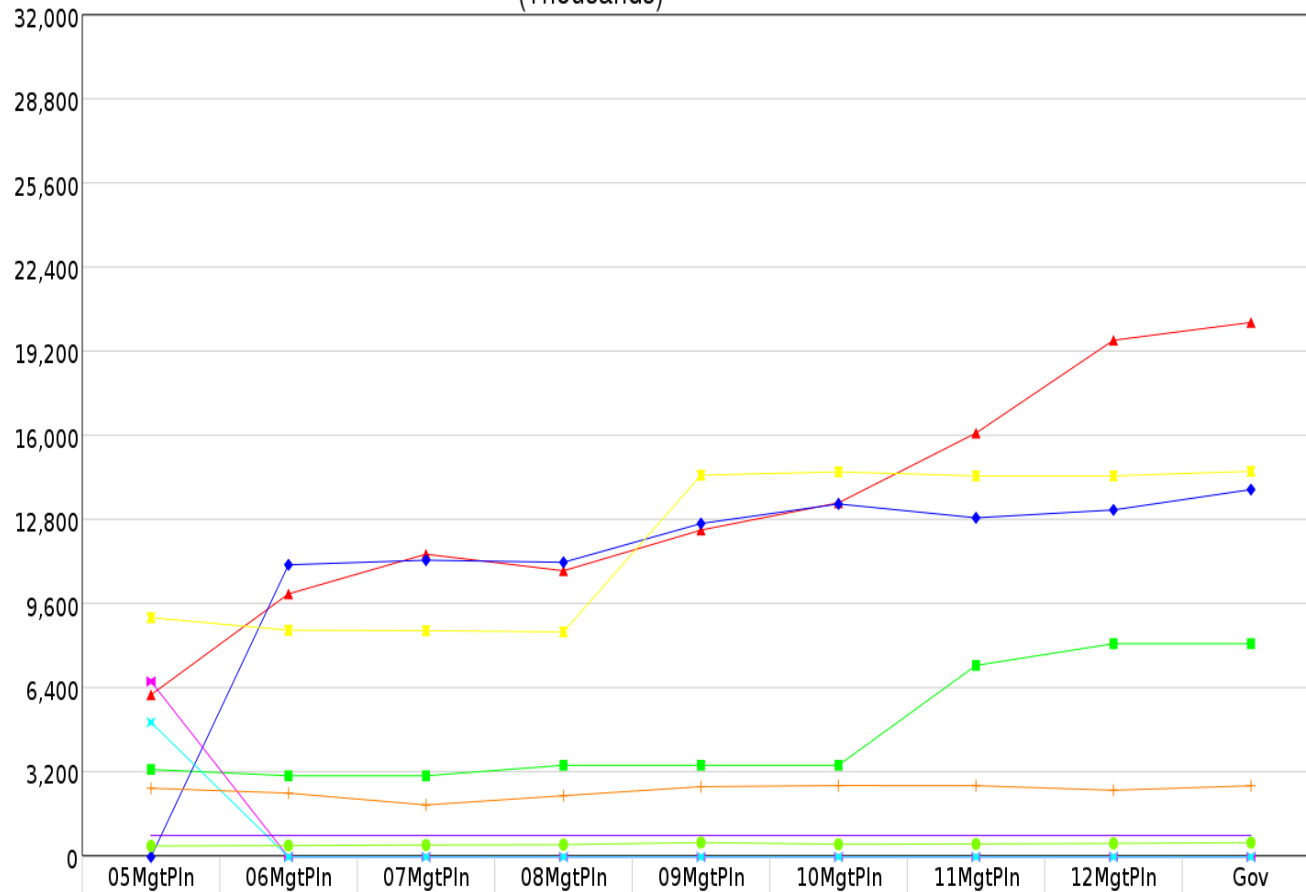


Multi-year Allocation Summary - Operating Budget - FY 2013 Governor Structure
 Department of Health and Social Services
 Senior and Disabilities Services Appropriation
 (Thousands)

Numbers and Language



	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	Gov	05MgtPln to Gov	
Senior/Disabilities Svcs Admin	6,169.9	10,009.3	11,519.5	10,888.9	12,436.1	13,473.8	16,128.1	19,659.8	20,336.9	14,167.0	229.6 %
General Relief/Temp Assistance	3,328.0	3,088.7	3,088.7	3,488.7	3,488.7	3,488.7	7,288.7	8,113.7	8,113.7	4,785.7	143.8 %
Senior Community Based Grants	0.0	11,115.6	11,290.6	11,210.6	12,685.6	13,430.5	12,903.2	13,203.2	13,978.2	13,978.2	>999 %
Community DD Grants	9,104.6	8,627.2	8,612.2	8,562.2	14,526.0	14,651.8	14,498.8	14,498.8	14,673.8	5,569.2	61.2 %
Nutrition, Trans & Support Svc	6,676.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,676.2	-100.0 %
Home & Community Based Care	5,123.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,123.9	-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	418.3	433.0	453.8	466.9	549.4	481.5	493.7	514.7	546.3	128.0	30.6 %
Governor's Cncl/Disabilities	2,614.3	2,428.9	1,977.9	2,330.4	2,673.8	2,717.0	2,712.5	2,536.8	2,709.9	95.6	3.7 %
Total	34,250.2	36,517.7	37,757.7	37,762.7	47,174.6	49,058.3	54,840.0	59,342.0	61,173.8	26,923.6	78.6 %