Multi-year Allocation Summary - Operating Budget - FY 2014 Conf Com Structure

Numbers and Language
Agencies: H&SS

Allocation	ID=>	[1]	[2]	[2] - [1]	
	Session=>	2005	2013	2005	2013
	Column=>	05MgtPln	14Budget	05MgtPln to 14Budget	
Health & Social Services					
Public Assistance					
ATAP		44,771.8	34,105.4	-10,666.4	-23.8 %
Adult Public Assistance		57,161.4	68,549.7	11,388.3	19.9 %
Child Care Benefits		46,003.1	47,285.0	1,281.9	2.8 %
General Relief Assistance		1,499.0	2,905.4	1,406.4	93.8 %
Tribal Assistance Programs		8,381.4	14,688.2	6,306.8	75.2 %
Senior Benefits Payment Progm		14,711.1	23,077.4	8,366.3	56.9 %
PFD Hold Harmless		15,949.9	17,474.7	1,524.8	9.6 %
Energy Assistance Program		9,640.9	26,767.1	17,126.2	177.6 %
Public Assistance Admin		2,764.8	5,405.4	2,640.6	95.5 %
Public Assistance Field Svcs		27,014.6	40,976.3	13,961.7	51.7 %
Fraud Investigation		1,449.1	2,107.0	657.9	45.4 %
Quality Control		1,100.5	2,055.8	955.3	86.8 %
Work Services		16,151.3	15,894.6	-256.7	-1.6 %
Women, Infants and Children		25,028.5	28,804.3	3,775.8	15.1 %
Appropriation Total		**271,627.4**	**330,096.3**	**58,468.9**	**21.5 %**
Agency Total		**271,627.4**	**330,096.3**	**58,468.9**	**21.5 %**
Statewide Total		**271,627.4**	**330,096.3**	**58,468.9**	**21.5 %**
Funding Summary					
Unrestricted General (UGF)		110,378.4	165,771.2	55,392.8	50.2 %
Designated General (DGF)		30,709.2	17,642.7	-13,066.5	-42.5 %
Other State Funds (Other)		11,986.3	13,958.4	1,972.1	16.5 %
Federal Receipts (Fed)		118,553.5	132,724.0	14,170.5	12.0 %