

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

Numbers and Language Agencies: H&SS Fund Groups: General Funds
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Allocation	ID=> Session=> Column=>	[1] 2005 05MgtPln	[2] 2013 14Budget	[2] - [1] 2005 05MgtPln to 14Budget	2013
Health & Social Services					
Public Assistance					
ATAP		24,341.2	14,973.6	-9,367.6	-38.5 %
Adult Public Assistance		52,635.1	61,808.9	9,173.8	17.4 %
Child Care Benefits		6,931.3	9,238.5	2,307.2	33.3 %
General Relief Assistance		1,499.0	2,905.4	1,406.4	93.8 %
Tribal Assistance Programs		7,704.7	13,960.3	6,255.6	81.2 %
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		0.0	13,667.8	13,667.8	>999 %
Public Assistance Admin		740.1	1,939.3	1,199.2	162.0 %
Public Assistance Field Svcs		12,403.6	19,129.6	6,726.0	54.2 %
Fraud Investigation		674.3	940.9	266.6	39.5 %
Quality Control		570.1	1,045.8	475.7	83.4 %
Work Services		2,847.1	2,831.3	-15.8	-0.6 %
Women, Infants and Children		80.1	420.4	340.3	424.8 %
Appropriation Total		141,087.6	183,413.9	42,326.3	30.0 %
Agency Total		141,087.6	183,413.9	42,326.3	30.0 %
Statewide Total		141,087.6	183,413.9	42,326.3	30.0 %
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 %