

State of Alaska FY2009 Governor's Operating Budget

Department of Health and Social Services Public Assistance Results Delivery Unit Budget Summary

Public Assistance Results Delivery Unit

Contribution to Department's Mission

The mission of the Division of Public Assistance is to promote self-sufficiency and provide for basic living expenses to Alaskans in need.

To meet this mission, the division administers programs that provide temporary economic support to needy families and individuals, financial assistance to the elderly, blind and disabled, food support and nutrition education, medical benefits, and supportive services that enable and encourage Alaskans to pursue economic independence and self-sufficiency.

Core Services

- Provide temporary financial assistance to low-income Alaskan families with children to help them meet their basic needs and encourage family self sufficiency and stability by planning for self-support through employment.
- Provide employment assistance to low-income Alaskan families with children to help them become more self-sufficient.
- Provide financial assistance to low-income elderly, blind, or disabled Alaskans incapable of self-sufficiency to help them meet their basic needs and remain as independent as possible in the community.
- Provide food assistance to low-income Alaskans to decrease their incidence of food insecurity.
- Provide home heating assistance to low-income Alaskans to reduce their disproportionate burden of home heating costs.
- Provide child care subsidies to families who need child care to work or participate in approved work or training activities.
- License child care providers to promote safety and quality of child care in Alaska.
- Provide access to health care by determining eligibility for Medicaid and Denali KidCare.

Public Assistance staff determines applicant eligibility and provide cash, nutrition, work supports and heating assistance to needy Alaskans. The major programs are Alaska Temporary Assistance (ATAP), Food Stamps, Adult Public Assistance (APA), General Relief Assistance, Heating Assistance, Senior Benefits, Child Care Assistance, Women, Infant and Children (WIC), and Native Family Assistance. These programs provide an economic safety net for individuals and families that need help to support them and their children. Preventing dependency, promoting self-sufficiency and supporting clients toward obtaining employment and jobs capable of supporting a family are major responsibilities of the division. Public Assistance staff also determines eligibility for Chronic and Acute Medical Assistance, Medicaid, and Denali KidCare. To qualify for public assistance, individuals must have income near or below poverty level and also meet a number of specific eligibility requirements which vary by program. The division must meet payment accuracy requirements, work participation standards and timeliness guidelines or be subject to federal sanction or penalty.

End Result	Strategies to Achieve End Result
<p>A: Low income families and individuals become economically self-sufficient.</p> <p><u>Target #1:</u> Increase self-sufficient individuals and families by 10%.</p> <p><u>Measure #1:</u> Rate of change in self-sufficient families.</p>	<p>A1: Increase the percentage of temporary assistance families who leave the program with earnings and do not return for six months.</p> <p><u>Target #1:</u> 90% of temporary assistance families leave with earnings and do not return for six months.</p> <p><u>Measure #1:</u> Percentage of families that leave temporary assistance with earned income and do not return for six months.</p> <p>A2: Increase the percentage of temporary assistance families with earnings.</p> <p><u>Target #1:</u> 40% of temporary assistance families with</p>

earnings.

Measure #1: Percentage of temporary assistance families with earnings.

A3: Increase the percentage of temporary assistance families meeting federal work participation rates.

Target #1: 50% of temporary assistance families meet federal work participation rates.

Measure #1: Percentage of temporary assistance families meeting federal work participation rates.

A4: Improve timeliness of benefit delivery.

Target #1: 95% of food stamp expedited service applications meet federal time requirements.

Measure #1: Percentage of food stamp expedited service households that meet federal time requirements.

Target #2: 96% of new food stamp applications meet federal time requirements.

Measure #2: Percentage of new food stamp applications that meet federal time requirements.

Target #3: 99.5% of food stamp recertification applications meet federal time requirements.

Measure #3: Percentage of food stamp recertification applications that meet federal time requirements.

Target #4: 90% of temporary assistance applications meet time requirements.

Measure #4: Percentage of temporary assistance applications that meet time requirements.

Target #5: 90% of Medicaid applications meet federal time requirements.

Measure #5: Percentage of Medicaid applications that meet federal time requirements.

A5: Improve accuracy of benefit delivery.

Target #1: 93% of food stamp benefits are accurate.

Measure #1: Percentage of accurate food stamp benefits.

Target #2: 95% of temporary assistance benefits are accurate.

Measure #2: Percentage of accurate temporary assistance benefits.

Target #3: 93% of Medicaid eligibility determinations are accurate.

Measure #3: Percentage of accurate Medicaid eligibility determinations.

A6: Increase the percentage of subsidy children in licensed care.

Target #1: 76% of subsidy children are in licensed care.

Measure #1: Percentage of subsidy children in licensed

care.

FY2009 Resources Allocated to Achieve Results

FY2009 Results Delivery Unit Budget: \$274,806,800

Personnel:

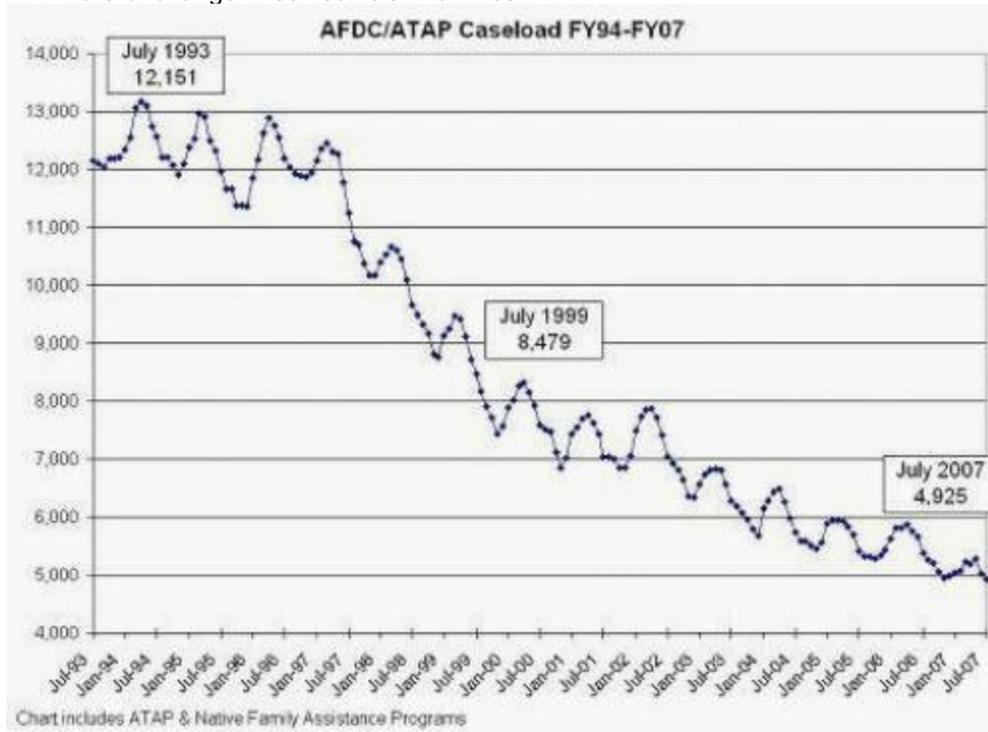
Full time	528
Part time	9
Total	537

Performance Measure Detail

A: Result - Low income families and individuals become economically self-sufficient.

Target #1: Increase self-sufficient individuals and families by 10%.

Measure #1: Rate of change in self-sufficient families.



Changes in Self Sufficiency

Year	September	December	March	June	YTD
FY 2002	-16%	6%	4%	3%	-2%
FY 2003	-1%	-11%	-14%	-13%	-9%
FY 2004	-12%	-7%	-6%	-9%	-9%
FY 2005	-6%	-7%	-8%	-6%	-7%
FY 2006	-6%	-3%	-4%	-1%	-2%
FY 2007	-2%	-8%	-10%	-10%	-7%
FY 2008	-7%	0%	0%	0%	0%

*YTD Total Column represents the average annual monthly caseload rate change.

Analysis of results and challenges: As shown in the YTD Total column, FY 2007 had a 7% decline in the

number of families receiving Alaska Temporary Assistance Program benefits compared to FY 2006. The other four monthly columns show a snapshot of caseload rate change compared to the previous year's month. (Note: The YTD Total column represents the average annual monthly caseload rate change.)

The goal is for clients to move off Temporary Assistance with more income than they received while on the program, and for those clients to stay employed with sufficient earnings to stay off the program. As the caseload declines, those adults with more significant barriers to employment make up a higher percentage of the caseload. Therefore, with a declining caseload, it becomes more difficult to achieve higher percentages of families becoming self-sufficient.

A1: Strategy - Increase the percentage of temporary assistance families who leave the program with earnings and do not return for six months.

Target #1: 90% of temporary assistance families leave with earnings and do not return for six months.

Measure #1: Percentage of families that leave temporary assistance with earned income and do not return for six months.

Percent of Temporary Assistance Families Who Leave the Program With Earnings and Do Not Return for 6 Months

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2002	83%	83%	76%	81%	81%
2003	85%	87%	82%	82%	84%
2004	90%	85%	79%	80%	84%
2005	88%	85%	80%	82%	84%
2006	87%	87%	80%	84%	85%
2007	88%	88%	86%	85%	87%
2008	86%	0 0%	0 0%	0 0%	0 0%

Analysis of results and challenges: The goal is for clients to move off Temporary Assistance with more income than they received while on the program, and for those clients to stay employed with sufficient earnings to stay off the program. The measurement ties in job retention, since retaining employment is directly related to remaining off Temporary Assistance.

The division provides childcare and supportive services to support employed families during the transition to self-sufficiency. Supportive services include case management support to continue coaching the employed client during this vulnerable period.

To calculate this measure, we divide the number of cases that closed with earnings six months ago by the number of cases that closed with earnings six months ago who are not in the current caseload. The calculation for the quarterly figures is a weighted average of the three months in the quarter. The YTD total is a weighted average of all the months so far in the year.

The FY08 target is 90%.

A2: Strategy - Increase the percentage of temporary assistance families with earnings.

Target #1: 40% of temporary assistance families with earnings.

Measure #1: Percentage of temporary assistance families with earnings.

Percent of Temporary Assistance Adults With Earnings

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2002	31%	28%	27%	31%	29%
2003	30%	28%	27%	32%	29%
2004	31%	29%	29%	35%	31%
2005	34%	31%	30%	35%	33%
2006	34%	32%	32%	36%	34%
2007	36%	32%	32%	36%	34%
2008	35%	0 0%	0 0%	0 0%	0 0%

Analysis of results and challenges: This is a measure of current Temporary Assistance recipients who have earned income. As the caseload declines, those adults with more significant barriers to employment make up a higher percentage of the caseload. Therefore, with a declining caseload, it becomes more difficult to achieve higher percentages of recipients with earned income. The goal of the division's welfare to work effort is to move families off assistance and into a job that pays well enough for the family to be self-sufficient.

The calculation for the quarterly figures is a weighted average of the three months in the quarter. The YTD total is a weighted average of all the months so far in the year.

The FY08 target is 40%.

A3: Strategy - Increase the percentage of temporary assistance families meeting federal work participation rates.

Target #1: 50% of temporary assistance families meet federal work participation rates.

Measure #1: Percentage of temporary assistance families meeting federal work participation rates.

Percentage of temporary assistance families meeting federal work participation rates.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2002	38%	37%	36%	36%	36%
2003	32%	33%	33%	34%	34%
2004	36%	36%	36%	37%	37%
2005	39%	37%	39%	40%	40%
2006	42%	43%	44%	44%	44%
2007	47%	46%	46%	50%	47%
2008	44%	0 0%	0 0%	0 0%	0 0%

Analysis of results and challenges: Temporary Assistance (TA) is a work-focused program designed to help Alaskans plan for self-sufficiency and to make a successful transition from welfare to work. Federal law requires the state to meet work participation requirements. Failure to meet federal participation rates results in fiscal penalties.

The quarterly figures are YTD figures. The federal participation rate calculation is a running YTD figure.

The FY08 target is 50%.

As Alaska's TA caseload declines, a growing portion of the families require more intensive services just to meet minimal participation requirements. Enhancement of TA Work Services will serve to identify and address client challenges to participation.

In FY06, the Division of Public Assistance (DPA) began a family centered services initiative to increase the self-sufficiency and self-responsibility of Alaska Temporary Assistance families with complex issues and multiple barriers to self-sufficiency.

Family Centered Services assess the service needs of all members of a temporary assistance family, not just the adults who are required to participate in work activities. Program coordinators work with local Job Center partners and field staff from different programs, divisions, departments and community agencies to weave collective goals into integrated service plans to help families with complex challenges achieve a healthier self-sufficient family structure. This requires a much more collaborative and coordinated planning effort. Family Centered Services also uses a "customized employment" method of finding job opportunities for individuals participating in the project.

In FY06, DPA conducted Family Centered Services pilot projects in Fairbanks and the Mat-Su valley. Results of the pilot projects show families participating have an increase in hours of participation in work and work-related activities, an increase in average monthly earnings, and an increase in the number of months of earnings.

A4: Strategy - Improve timeliness of benefit delivery.

Target #1: 95% of food stamp expedited service applications meet federal time requirements.

Measure #1: Percentage of food stamp expedited service households that meet federal time requirements.

Percentage of food stamp expedited service households that meet federal time requirements

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2002	95.4%	94.5%	93.4%	93.4%	93.4%
2003	94.0%	90.5%	90.8%	92.1%	92.1%
2004	93.2%	93.8%	94.5%	94.7%	94.7%
2005	90.9%	92.3%	92.7%	93.5%	93.5%
2006	95.0%	95.6%	96.0%	95.7%	95.7%
2007	96.5%	96.2%	96.3%	96.4%	96.4%
2008	93.1%	0 0%	0 0%	0 0%	0 0%

Analysis of results and challenges: Timely benefits ensure clients have their benefits when they need them. Untimely benefits cause budget issues for clients and impact their ability to gain self-sufficiency. An issue affecting timeliness is the balance that eligibility workers must strike between timely and accurate benefit delivery.

The quarterly data are YTD figures. The FY08 target is 95%.

Target #2: 96% of new food stamp applications meet federal time requirements.

Measure #2: Percentage of new food stamp applications that meet federal time requirements.

Percentage of new food stamp applications that meet federal time requirements

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2002	93.0%	94.2%	94.3%	94.7%	94.7%
2003	95.9%	95.1%	95.1%	95.5%	95.5%
2004	96.2%	96.1%	96.3%	96.5%	96.5%
2005	95.2%	95.5%	95.7%	95.9%	95.9%
2006	95.4%	95.9%	96.1%	96.2%	96.2%
2007	97.2%	97.3%	97.2%	97.1%	97.1%
2008	94.8%	0 0%	0 0%	0 0%	0 0%

Analysis of results and challenges: Timely benefits ensure clients have their benefits when they need them. Untimely benefits cause budget issues for clients and impact their ability to gain self-sufficiency. An issue affecting timeliness is the balance that eligibility workers must strike between timely and accurate benefit delivery.

The FY08 target is 96%.

Target #3: 99.5% of food stamp recertification applications meet federal time requirements.

Measure #3: Percentage of food stamp recertification applications that meet federal time requirements.

Percentage of food stamp recertification applications that meet federal time requirements

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2002	99.8%	99.8%	99.7%	99.6%	99.6%
2003	99.5%	99.5%	99.4%	99.4%	99.4%
2004	99.6%	99.6%	99.6%	99.6%	99.6%
2005	99.5%	99.5%	99.5%	99.6%	99.6%
2006	99.4%	99.5%	99.5%	99.5%	99.5%
2007	99.7%	99.5%	99.5%	99.1%	99.1%
2008	94.6%	0 0%	0 0%	0 0%	0 0%

Analysis of results and challenges: Timely benefits ensure clients have their benefits when they need them. Untimely benefits cause budget issues for clients and impact their ability to gain self-sufficiency. An issue affecting timeliness is the balance that eligibility workers must strike between timely and accurate benefit delivery.

The FY08 target is 99.5%.

Target #4: 90% of temporary assistance applications meet time requirements.

Measure #4: Percentage of temporary assistance applications that meet time requirements.

Percentage of Temporary Assistance applications that meet time requirements

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2002	83%	86%	85%	86%	86%
2003	90%	88%	89%	90%	90%
2004	88%	88%	88%	88%	88%
2005	85%	84%	85%	85%	85%
2006	88%	86%	86%	87%	87%
2007	85%	83%	83%	84%	84%

Analysis of results and challenges: Timely benefits ensure clients have their benefits when they need them. Untimely benefits cause budget issues for clients and impact their ability to gain self-sufficiency. An issue affecting timeliness is the balance that eligibility workers must strike between timely and accurate benefit delivery.

The FY08 target is 90%.

Target #5: 90% of Medicaid applications meet federal time requirements.

Measure #5: Percentage of Medicaid applications that meet federal time requirements.

Percentage of Medicaid applications that meet federal time requirements

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2002	89%	90%	89%	89%	89%
2003	91%	90%	90%	90%	90%
2004	88%	91%	91%	91%	91%
2005	92%	91%	91%	90%	90%
2006	89%	88%	89%	89%	89%
2007	88%	84%	78%	78%	78%
2008	71%	0 0%	0 0%	0 0%	0 0%

Analysis of results and challenges: Timely benefits ensure clients have their benefits when they need them. Untimely benefits cause budget issues for clients and impact their ability to gain self-sufficiency. An issue affecting timeliness is the balance that eligibility workers must strike between timely and accurate benefit delivery.

Recent changes in federal eligibility requirements, such as verification of citizenship, have greatly increased the complexity and processing time for each Medicaid application handled. During the first half of FY08 processing times have far exceeded the 30-day standard and as a result, children have not received timely medical care, and payments to vendors and medical care providers have been delayed. The implementation of the federal Payment Error Rate Measurement (PERM) requirements further impacts processing timeframes by establishing higher expectations for program accountability and payment accuracy.

The FY08 target is 90%.

A5: Strategy - Improve accuracy of benefit delivery.

Target #1: 93% of food stamp benefits are accurate.

Measure #1: Percentage of accurate food stamp benefits.

Percentage of accurate food stamp benefits

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2002	90.4%	92.4%	90.5%	89.2%	89.2%
2003	86.2%	84.7%	85.6%	86.4%	86.4%
2004	90.8%	94.2%	93.5%	93.3%	93.3%
2005	92.2%	93.2%	93.0%	93.8%	93.8%
2006	92.3%	93.5%	94.1%	94.3%	94.3%
2007	95.1%	96.3%	0 0%	0 0%	96.3%

Analysis of results and challenges: Accurate benefits ensure clients have the amount of benefits to which they are entitled. Fluctuating benefits cause budget issues for clients and impact their ability to gain self-sufficiency. The Quality Assessment Reviews evaluate payment accuracy using statistically valid sampling, case reviews, and home visits.

This is a cumulative measure based on the federal fiscal year (Oct-Sep) and it has about a two-month lag.

The FFY08 target is 95%.

Target #2: 95% of temporary assistance benefits are accurate.

Measure #2: Percentage of accurate temporary assistance benefits.

Percentage of accurate temporary assistance benefits.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2002	88.2%	93.7%	93.6%	92.0%	92.0%
2003	94.4%	93.6%	94.5%	93.6%	93.6%
2004	96.7%	97.5%	98.2%	98.1%	98.1%
2005	98.5%	95.9%	95.7%	97.1%	97.1%
2006	98.1%	96.3%	97.7%	96.3%	96.3%
2007	99.4%	99.3%	0 0%	0 0%	99.3%

Analysis of results and challenges: Accurate benefits ensure clients have the amount of benefits to which they are entitled. Fluctuating benefits cause budget issues for clients and impact their ability to gain self-sufficiency. The Quality Assessment Reviews evaluate payment accuracy using statistically valid sampling, case reviews, and home visits.

This is a cumulative measure based on the federal fiscal year (Oct-Sep) and it has about a two-month lag.

Based on successes to date, the target percentage is revised to 98% for FFY08.

Target #3: 93% of Medicaid eligibility determinations are accurate.

Measure #3: Percentage of accurate Medicaid eligibility determinations.

Percentage of accurate Medicaid eligibility determinations

Year	YTD
2002	96%
2003	99%
2004	99%
2005	93%
2006	95%

Analysis of results and challenges: Accurate benefits ensure clients have the amount of benefits to which they are entitled. Fluctuating benefits cause budget issues for clients and impact their ability to gain self-sufficiency. Medicaid eligibility accuracy is compiled at the end of projects designed by the state and accepted by federal authorities.

A6: Strategy - Increase the percentage of subsidy children in licensed care.

Target #1: 76% of subsidy children are in licensed care.

Measure #1: Percentage of subsidy children in licensed care.

Percentage of subsidy children in licensed care

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2002	0	60%	58%	64%	64%
2003	65%	66%	68%	75%	75%
2004	75%	76%	76%	76%	76%
2005	74%	81%	77%	80%	77%
2006	80%	84%	75%	72%	78%
2007	74%	74%	76%	74%	75%

Analysis of results and challenges: The first available data regarding this measure is the second quarter in 2002.

There is a two month lag in the data.

Although the Child Care Assistance program subsidizes the cost of child care for eligible working families, there is a gradually widening gap between current market rates for child care services, and the state subsidy rate. State rates for child care assistance have not been raised since 2001, except for the Fairbanks area, where rates were raised in 2006 to match rates in Southeast and Anchorage. As state rates decline in relation to the market rate, low income families on child care assistance are faced with an increased financial burden to pay the difference between the state rate and the child care provider's rate (in addition to their required co-payment) or choosing lower priced and usually lower-quality child care.

Key RDU Challenges

- Sustaining and building on the successes of Alaska's welfare reform efforts is a pivotal issue. Meeting the new federal work requirements and providing opportunities for families to achieve lasting self-sufficiency while maintaining basic safety net services will remain a challenge. The FY07 monthly average caseload for the Alaska Temporary Assistance Program has decreased by 59% compared to FY94. As the caseload has become smaller, the proportion of families without parents in the home (such as children being cared for by relatives), or with parents who face serious challenges to employment, has grown.
- The number of Alaskans experiencing disabilities continues to increase and follows the national growth trends. Continued APA funding will provide critical financial assistance and enable needy elderly, blind and disabled individuals to live with dignity within the community.

- Sustain efforts that ensure federal Food Stamp payment accuracy targets are met and the division remains competitive in pursuing national performance bonus awards.

Significant Changes in Results to be Delivered in FY2009

- The new Senior Benefits Program offers important assistance to Alaska seniors. By FY09, the division expects 11,000 seniors will qualify for assistance under this new program, a significant increase from the almost 7,000 seniors serviced under the former SeniorCare Program.

Major RDU Accomplishments in 2007

- The Division of Public Assistance allocated resources and technical support to help the Bristol Bay Native Association's (BBNA) regional assistance program that services both Natives and non-Natives in the Bristol Bay region, become fully operational. This is Alaska's fifth Native Family Assistance Program. Approximately 1,800 families are now receiving TANF services and benefits from Alaska's five Native Family Assistance Programs.
- In FY07 the Alaska Temporary Assistance caseload declined by 9% from FY06 which resulted in nearly \$1.8 million in savings. This decline does not include families served by Native Family Assistance Programs. The decline in Alaska Temporary Assistance caseload and the decline in the amount of temporary assistance paid to families is a result of the program's emphasis on employment for participating adults.
- The division anticipates meeting the federally mandated TANF All Family work participation rate for FFY07. Alaska continues to be one of the few states that continue to meet the federal All Family participation rate under the new rules for calculating participation.
- 75% of adult Temporary Assistance recipients were engaged in self-sufficiency activities and 34% were employed.
- 87% of the families whose cases closed with earnings stayed closed for at least six months.
- Overall, the annual monthly average of FY07 State and Native Temporary Assistance caseloads have decreased by 59% compared to the annual monthly average of FY94. The steady caseload decline has resulted in annual savings in welfare cash benefits, which reached almost \$78.8 million from FY94 to FY07. This benefit savings has provided reinvestment funding to local organizations for community-based work services and child care. Caseload decline reflects the successful efforts of staff and community organizations providing work services in collaboration with employers and partner agencies in putting families to work.
- The division supported self-sufficiency activities of eligible families by subsidizing child care costs for an average of 5,622 children each month, and provided child care assistance in more than 30 Alaskan communities with the help of local program administrators/grantees.
- In FY07, the Fraud Unit investigative efforts resulted in cost-avoidance, direct savings, and established fraudulent overpayment claims totaling nearly \$2.65 million. The deterrent value of an active fraud control effort cannot be quantified yet significantly adds to this value.
- The efforts of the division's outstanding eligibility staff and emphasis on work quality resulted in meeting or exceeding performance targets for FY07. This is exemplified by the fact that Alaska is currently in the top ten states for overall Food Stamp program payment accuracy and number 2 nationally for most improved payment accuracy. Alaska is well positioned for a payment accuracy bonus award for FFY07.

Contact Information

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**Public Assistance
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2007 Actuals				FY2008 Management Plan				FY2009 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
ATAP	16,275.6	8,557.7	1,882.5	26,715.8	16,845.9	11,675.9	2,010.0	30,531.8	16,445.9	11,675.9	2,010.0	30,131.8
Adult Public Assistance	49,752.1	1,433.2	3,902.0	55,087.3	52,138.4	1,030.0	4,063.0	57,231.4	52,138.4	1,030.0	4,063.0	57,231.4
Child Care Benefits	7,172.1	33,069.8	0.0	40,241.9	7,221.6	41,382.4	0.0	48,604.0	7,241.5	36,690.5	0.0	43,932.0
General Relief Assistance	1,754.3	0.0	0.0	1,754.3	1,355.4	0.0	0.0	1,355.4	21,700.8	0.0	0.0	21,700.8
Tribal Assistance Programs	11,089.6	0.0	796.6	11,886.2	12,088.0	0.0	884.7	12,972.7	12,488.0	0.0	884.7	13,372.7
Senior Care PFD Hold Harmless	7,748.3	0.0	2,382.8	10,131.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	12,598.2	12,598.2	0.0	0.0	12,884.7	12,884.7	0.0	0.0	12,884.7	12,884.7
Non-Formula Expenditures												
Energy Assistance Program	0.0	7,499.4	0.0	7,499.4	0.0	9,778.6	0.0	9,778.6	0.0	9,805.7	0.0	9,805.7
Public Assistance Admin	551.5	1,971.1	48.2	2,570.8	1,174.2	1,877.6	168.2	3,220.0	1,237.6	1,917.7	432.2	3,587.5
Public Assistance Field Svcs	16,287.9	14,238.6	611.4	31,137.9	15,282.2	17,113.8	879.4	33,275.4	16,269.9	18,073.3	928.2	35,271.4
Fraud Investigation	719.3	811.4	0.0	1,530.7	746.3	952.4	0.0	1,698.7	783.4	994.3	0.0	1,777.7
Quality Control	633.7	601.9	0.0	1,235.6	791.2	841.4	0.0	1,632.6	915.2	965.8	0.0	1,881.0
Work Services	2,315.4	10,931.7	14.3	13,261.4	2,970.7	13,049.3	0.0	16,020.0	2,987.8	13,101.5	0.0	16,089.3
Women, Infants and Children	0.0	0.0	0.0	0.0	9.0	22,614.2	3,822.5	26,445.7	54.1	22,614.2	4,472.5	27,140.8
Totals	114,299.8	79,114.8	22,236.0	215,650.6	110,622.9	120,315.6	24,712.5	255,651.0	132,262.6	116,868.9	25,675.3	274,806.8

Public Assistance
Summary of RDU Budget Changes by Component
From FY2008 Management Plan to FY2009 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	110,622.9	120,315.6	24,712.5	255,651.0
Adjustments which will continue current level of service:				
-ATAP	-400.0	0.0	0.0	-400.0
-Child Care Benefits	19.9	122.4	0.0	142.3
-Tribal Assistance Programs	400.0	0.0	0.0	400.0
-Energy Assistance Program	0.0	27.1	0.0	27.1
-Public Assistance Admin	63.4	40.1	0.0	103.5
-Public Assistance Field Svcs	789.8	761.7	48.8	1,600.3
-Fraud Investigation	37.1	41.9	0.0	79.0
-Quality Control	78.2	78.6	0.0	156.8
-Work Services	17.1	52.2	0.0	69.3
-Women, Infants and Children	45.1	0.0	0.0	45.1
Proposed budget decreases:				
-Child Care Benefits	0.0	-5,000.0	0.0	-5,000.0
Proposed budget increases:				
-Child Care Benefits	0.0	185.7	0.0	185.7
-General Relief Assistance	20,345.4	0.0	0.0	20,345.4
-Public Assistance Admin	0.0	0.0	264.0	264.0
-Public Assistance Field Svcs	197.9	197.8	0.0	395.7
-Quality Control	45.8	45.8	0.0	91.6
-Women, Infants and Children	0.0	0.0	650.0	650.0
FY2009 Governor	132,262.6	116,868.9	25,675.3	274,806.8