

Department Priority Programs by Component

Department of Health and Social Services

Scenario: FY2012 Management Plan (9056)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Alaska Pioneer Homes (503)								
Alaska Pioneer Homes Management (2731)								
Long-Term Care	1,607.4	0.0	0.0	72.4	1,679.8	14	0	1
Component program total:	1,607.4	0.0	0.0	72.4	1,679.8	14	0	1
Pioneer Homes (2671)								
Long-Term Care	33,245.5	16,101.2	9,078.7	281.0	58,706.4	563	43	32
Component program total:	33,245.5	16,101.2	9,078.7	281.0	58,706.4	563	43	32
Behavioral Health (483)								
AK Fetal Alcohol Syndrome Program (2598)								
Substance Abuse	1,673.9	0.0	0.0	0.0	1,673.9	0	0	0
Component program total:	1,673.9	0.0	0.0	0.0	1,673.9	0	0	0
Alcohol Safety Action Program (ASAP) (305)								
Substance Abuse	1,619.4	534.9	1,770.6	310.1	4,235.0	21	0	3
Component program total:	1,619.4	534.9	1,770.6	310.1	4,235.0	21	0	3
Behavioral Health Grants (2669)								
Substance Abuse	9,692.6	15,558.2	1,896.5	3,432.2	30,579.5	0	0	0
Component program total:	9,692.6	15,558.2	1,896.5	3,432.2	30,579.5	0	0	0
Behavioral Health Administration (2665)								
Vulnerable Populations	4,380.6	861.8	636.4	1,592.2	7,471.0	44	1	13
Substance Abuse	2,268.3	425.1	345.7	784.3	3,823.4	23	1	6
Component program total:	6,648.9	1,286.9	982.1	2,376.5	11,294.4	67	2	19
Community Action Prevention & Intervention Grants (2596)								
Substance Abuse	2,069.1	0.0	1,400.0	3,247.9	6,717.0	0	0	0
Component program total:	2,069.1	0.0	1,400.0	3,247.9	6,717.0	0	0	0
Rural Services and Suicide Prevention (2597)								
Vulnerable Populations	881.4	2,186.8	0.0	500.0	3,568.2	0	0	0
Component program total:	881.4	2,186.8	0.0	500.0	3,568.2	0	0	0
Psychiatric Emergency Services (1435)								
Vulnerable Populations	8,809.0	0.0	0.0	0.0	8,809.0	0	0	0
Component program total:	8,809.0	0.0	0.0	0.0	8,809.0	0	0	0
Services to the Seriously Mentally Ill (800)								
Vulnerable Populations	15,019.8	0.0	1,150.0	972.0	17,141.8	0	0	0
Component program total:	15,019.8	0.0	1,150.0	972.0	17,141.8	0	0	0
Designated Evaluation and Treatment (1014)								
Vulnerable Populations	3,156.4	0.0	0.0	0.0	3,156.4	0	0	0
Component program total:	3,156.4	0.0	0.0	0.0	3,156.4	0	0	0
Services for Severely Emotionally Disturbed Youth (1436)								
Vulnerable Populations	14,234.9	0.0	1,321.8	0.0	15,556.7	0	0	0
Component program total:	14,234.9	0.0	1,321.8	0.0	15,556.7	0	0	0
Alaska Psychiatric Institute (311)								
Vulnerable Populations	7,152.7	0.0	24,454.9	0.0	31,607.6	250	0	6
Component program total:	7,152.7	0.0	24,454.9	0.0	31,607.6	250	0	6

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Behavioral Health (483)								
Alaska Psychiatric Institute Advisory Board (2931)								
Vulnerable Populations	9.0	0.0	0.0	0.0	9.0	0	0	0
Component program total:	9.0	0.0	0.0	0.0	9.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)								
Vulnerable Populations	235.9	0.0	256.4	49.0	541.3	3	0	0
Substance Abuse	235.8	0.0	256.6	48.8	541.2	3	0	0
Component program total:	471.7	0.0	513.0	97.8	1,082.5	6	0	0
Suicide Prevention Council (2651)								
Vulnerable Populations	130.9	0.0	0.0	0.0	130.9	1	0	0
Component program total:	130.9	0.0	0.0	0.0	130.9	1	0	0
Children's Services (486)								
Children's Services Management (2666)								
Vulnerable Populations	5,560.3	0.0	50.0	3,449.8	9,060.1	49	1	0
Component program total:	5,560.3	0.0	50.0	3,449.8	9,060.1	49	1	0
Children's Services Training (2667)								
Vulnerable Populations	991.5	0.0	0.0	813.0	1,804.5	0	0	0
Component program total:	991.5	0.0	0.0	813.0	1,804.5	0	0	0
Front Line Social Workers (2305)								
Vulnerable Populations	31,680.8	0.0	300.0	14,089.4	46,070.2	441	0	1
Component program total:	31,680.8	0.0	300.0	14,089.4	46,070.2	441	0	1
Family Preservation (1628)								
Vulnerable Populations	6,266.3	0.0	837.9	6,205.1	13,309.3	0	0	0
Component program total:	6,266.3	0.0	837.9	6,205.1	13,309.3	0	0	0
Foster Care Base Rate (2236)								
Vulnerable Populations	7,578.0	2,100.0	0.0	4,149.3	13,827.3	0	0	0
Component program total:	7,578.0	2,100.0	0.0	4,149.3	13,827.3	0	0	0
Foster Care Augmented Rate (2237)								
Vulnerable Populations	1,037.6	0.0	0.0	638.5	1,676.1	0	0	0
Component program total:	1,037.6	0.0	0.0	638.5	1,676.1	0	0	0
Foster Care Special Need (2238)								
Vulnerable Populations	5,468.2	0.0	1,495.1	632.1	7,595.4	0	0	0
Component program total:	5,468.2	0.0	1,495.1	632.1	7,595.4	0	0	0
Subsidized Adoptions & Guardianship (1962)								
Vulnerable Populations	10,219.6	0.0	0.0	13,212.0	23,431.6	0	0	0
Component program total:	10,219.6	0.0	0.0	13,212.0	23,431.6	0	0	0
Residential Child Care (253)								
Vulnerable Populations	6,292.7	0.0	0.0	257.3	6,550.0	2	0	0
Component program total:	6,292.7	0.0	0.0	257.3	6,550.0	2	0	0
Infant Learning Program Grants (298)								
Vulnerable Populations	6,646.4	0.0	938.1	2,335.3	9,919.8	7	0	0
Component program total:	6,646.4	0.0	938.1	2,335.3	9,919.8	7	0	0

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Children's Services (486)								
Children's Trust Programs (2251)								
Vulnerable Populations	0.0	150.0	0.0	0.0	150.0	0	0	0
Component program total:	0.0	150.0	0.0	0.0	150.0	0	0	0
Health Care Services (485)								
Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)								
Health and Wellness	1,471.0	0.0	0.0	0.0	1,471.0	0	0	0
Component program total:	1,471.0	0.0	0.0	0.0	1,471.0	0	0	0
Health Facilities Licensing and Certification (2944)								
Long-Term Care	283.1	0.0	40.4	721.3	1,044.8	7	0	0
Health and Wellness	283.1	0.0	40.3	721.5	1,044.9	7	0	0
Component program total:	566.2	0.0	80.7	1,442.8	2,089.7	14	0	0
Certification and Licensing (245)								
Vulnerable Populations	1,268.4	1,700.6	13.0	2,692.0	5,674.0	33	0	0
Component program total:	1,268.4	1,700.6	13.0	2,692.0	5,674.0	33	0	0
Medical Assistance Administration (242)								
Health and Wellness	5,150.1	-136.1	3,657.4	9,386.6	18,058.0	86	0	4
Health Care Reform	0.0	136.1	2,000.0	64.2	2,200.3	1	0	0
Component program total:	5,150.1	0.0	5,657.4	9,450.8	20,258.3	87	0	4
Rate Review (2696)								
Long-Term Care	588.8	0.0	0.0	657.1	1,245.9	8	0	0
Health and Wellness	512.4	136.1	0.0	644.7	1,293.2	10	0	0
Component program total:	1,101.2	136.1	0.0	1,301.8	2,539.1	18	0	0
Community Health Grants (2308)								
Health Care Reform	2,153.9	0.0	0.0	0.0	2,153.9	0	0	0
Component program total:	2,153.9	0.0	0.0	0.0	2,153.9	0	0	0
Juvenile Justice (319)								
McLaughlin Youth Center (264)								
Vulnerable Populations	17,886.8	0.0	369.4	1.0	18,257.2	173	0	3
Component program total:	17,886.8	0.0	369.4	1.0	18,257.2	173	0	3
Mat-Su Youth Facility (2339)								
Vulnerable Populations	2,133.7	0.0	35.0	0.5	2,169.2	19	0	2
Component program total:	2,133.7	0.0	35.0	0.5	2,169.2	19	0	2
Kenai Peninsula Youth Facility (2646)								
Vulnerable Populations	1,791.3	0.0	30.0	1.0	1,822.3	16	1	2
Component program total:	1,791.3	0.0	30.0	1.0	1,822.3	16	1	2
Fairbanks Youth Facility (265)								
Vulnerable Populations	4,625.2	0.0	74.8	4.5	4,704.5	39	1	3
Component program total:	4,625.2	0.0	74.8	4.5	4,704.5	39	1	3
Bethel Youth Facility (268)								
Vulnerable Populations	3,914.0	0.0	48.3	3.0	3,965.3	28	0	3
Component program total:	3,914.0	0.0	48.3	3.0	3,965.3	28	0	3

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Juvenile Justice (319)								
Nome Youth Facility (266)								
Vulnerable Populations	2,654.6	0.0	0.0	2.0	2,656.6	19	0	2
Component program total:	2,654.6	0.0	0.0	2.0	2,656.6	19	0	2
Johnson Youth Center (267)								
Vulnerable Populations	3,774.7	0.0	78.1	2.2	3,855.0	34	0	3
Component program total:	3,774.7	0.0	78.1	2.2	3,855.0	34	0	3
Ketchikan Regional Youth Facility (2413)								
Vulnerable Populations	1,707.8	0.0	28.5	2.0	1,738.3	17	0	2
Component program total:	1,707.8	0.0	28.5	2.0	1,738.3	17	0	2
Probation Services (2134)								
Vulnerable Populations	14,184.5	0.0	184.3	559.1	14,927.9	134	1	1
Component program total:	14,184.5	0.0	184.3	559.1	14,927.9	134	1	1
Delinquency Prevention (248)								
Vulnerable Populations	0.0	0.0	180.0	1,220.8	1,400.8	0	0	0
Component program total:	0.0	0.0	180.0	1,220.8	1,400.8	0	0	0
Youth Courts (2768)								
Vulnerable Populations	529.4	0.0	0.0	0.0	529.4	0	0	0
Component program total:	529.4	0.0	0.0	0.0	529.4	0	0	0
Public Assistance (73)								
Alaska Temporary Assistance Program (220)								
Vulnerable Populations	14,973.6	0.0	2,010.0	10,175.9	27,159.5	0	0	0
Component program total:	14,973.6	0.0	2,010.0	10,175.9	27,159.5	0	0	0
Adult Public Assistance (222)								
Vulnerable Populations	54,038.4	0.0	4,261.3	2,030.0	60,329.7	0	0	0
Long-Term Care	105.0	0.0	0.0	0.0	105.0	0	0	0
Component program total:	54,143.4	0.0	4,261.3	2,030.0	60,434.7	0	0	0
Child Care Benefits (1897)								
Vulnerable Populations	9,238.5	0.0	325.0	37,571.8	47,135.3	38	0	0
Component program total:	9,238.5	0.0	325.0	37,571.8	47,135.3	38	0	0
General Relief Assistance (221)								
Vulnerable Populations	1,905.4	0.0	0.0	0.0	1,905.4	0	0	0
Component program total:	1,905.4	0.0	0.0	0.0	1,905.4	0	0	0
Tribal Assistance Programs (2336)								
Vulnerable Populations	13,960.3	0.0	709.7	0.0	14,670.0	0	0	0
Component program total:	13,960.3	0.0	709.7	0.0	14,670.0	0	0	0
Senior Benefits Payment Program (2897)								
Vulnerable Populations	22,453.4	0.0	0.0	0.0	22,453.4	6	0	0
Component program total:	22,453.4	0.0	0.0	0.0	22,453.4	6	0	0
Permanent Fund Dividend Hold Harmless (225)								
Vulnerable Populations	0.0	16,284.7	0.0	0.0	16,284.7	0	0	0
Component program total:	0.0	16,284.7	0.0	0.0	16,284.7	0	0	0

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Public Assistance (73)								
Energy Assistance Program (226)								
Vulnerable Populations	13,026.9	0.0	0.0	16,046.9	29,073.8	8	8	0
Component program total:	13,026.9	0.0	0.0	16,046.9	29,073.8	8	8	0
Public Assistance Administration (233)								
Vulnerable Populations	1,747.1	168.0	297.4	3,177.3	5,389.8	30	0	0
Component program total:	1,747.1	168.0	297.4	3,177.3	5,389.8	30	0	0
Public Assistance Field Services (236)								
Vulnerable Populations	18,444.9	0.0	572.0	20,375.6	39,392.5	394	0	0
Component program total:	18,444.9	0.0	572.0	20,375.6	39,392.5	394	0	0
Fraud Investigation (237)								
Vulnerable Populations	862.3	0.0	0.0	1,083.4	1,945.7	16	0	0
Component program total:	862.3	0.0	0.0	1,083.4	1,945.7	16	0	0
Quality Control (234)								
Vulnerable Populations	975.9	0.0	0.0	895.6	1,871.5	16	0	0
Component program total:	975.9	0.0	0.0	895.6	1,871.5	16	0	0
Work Services (2337)								
Vulnerable Populations	2,856.4	0.0	0.0	13,058.8	15,915.2	13	0	0
Component program total:	2,856.4	0.0	0.0	13,058.8	15,915.2	13	0	0
Women, Infants and Children (1013)								
Vulnerable Populations	399.7	0.0	4,924.7	25,817.4	31,141.8	12	0	0
Component program total:	399.7	0.0	4,924.7	25,817.4	31,141.8	12	0	0
Public Health (502)								
Health Planning and Systems Development (2765)								
Health and Wellness	0.0	0.0	0.0	0.0	0.0	-1	0	0
Health Care Reform	1,149.3	0.0	1,751.1	2,022.4	4,922.8	16	0	2
Component program total:	1,149.3	0.0	1,751.1	2,022.4	4,922.8	15	0	2
Nursing (288)								
Health and Wellness	26,729.9	404.1	906.5	4,725.8	32,766.3	197	11	0
Component program total:	26,729.9	404.1	906.5	4,725.8	32,766.3	197	11	0
Women, Children and Family Health (2788)								
Health and Wellness	2,489.8	854.2	934.6	7,161.3	11,439.9	46	0	0
Component program total:	2,489.8	854.2	934.6	7,161.3	11,439.9	46	0	0
Public Health Administrative Services (292)								
Health and Wellness	1,064.5	0.0	678.1	935.5	2,678.1	16	0	1
Component program total:	1,064.5	0.0	678.1	935.5	2,678.1	16	0	1
Emergency Programs (2877)								
Vulnerable Populations	27.8	-10.0	31.3	6,474.6	6,523.7	9	0	0
Health and Wellness	693.2	77.3	138.5	531.1	1,440.1	9	0	0
Component program total:	721.0	67.3	169.8	7,005.7	7,963.8	18	0	0
Chronic Disease Prevention and Health Promotion (2818)								
Health and Wellness	1,819.0	1,352.7	664.4	6,758.2	10,594.3	48	4	1
Component program total:	1,819.0	1,352.7	664.4	6,758.2	10,594.3	48	4	1

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Public Health (502)								
Epidemiology (296)								
Health and Wellness	2,438.8	0.0	1,476.5	8,153.8	12,069.1	59	0	0
Component program total:	2,438.8	0.0	1,476.5	8,153.8	12,069.1	59	0	0
Bureau of Vital Statistics (961)								
Health and Wellness	95.6	2,300.7	212.1	517.4	3,125.8	29	0	0
Component program total:	95.6	2,300.7	212.1	517.4	3,125.8	29	0	0
Emergency Medical Services Grants (2309)								
Health and Wellness	2,820.6	0.0	0.0	0.0	2,820.6	0	0	0
Component program total:	2,820.6	0.0	0.0	0.0	2,820.6	0	0	0
State Medical Examiner (293)								
Vulnerable Populations	3,053.5	20.0	0.0	11.0	3,084.5	20	0	0
Component program total:	3,053.5	20.0	0.0	11.0	3,084.5	20	0	0
Public Health Laboratories (2252)								
Vulnerable Populations	0.0	0.0	0.0	-425.2	-425.2	0	0	0
Health and Wellness	4,496.8	119.9	393.0	1,930.4	6,940.1	49	0	2
Health Care Reform	0.0	0.0	0.0	0.6	0.6	0	0	0
Component program total:	4,496.8	119.9	393.0	1,505.8	6,515.5	49	0	2
Tobacco Prevention and Control (2384)								
Health and Wellness	0.0	8,563.3	0.0	0.0	8,563.3	0	0	0
Component program total:	0.0	8,563.3	0.0	0.0	8,563.3	0	0	0
Senior and Disabilities Services (487)								
Senior and Disabilities Services Administration (2663)								
Vulnerable Populations	1,973.8	0.0	77.3	1,921.0	3,972.1	29	1	2
Long-Term Care	7,695.1	0.0	308.9	7,683.7	15,687.7	118	1	-1
Component program total:	9,668.9	0.0	386.2	9,604.7	19,659.8	147	2	1
General Relief/Temporary Assisted Living (2875)								
Vulnerable Populations	8,113.7	0.0	0.0	0.0	8,113.7	0	0	0
Component program total:	8,113.7	0.0	0.0	0.0	8,113.7	0	0	0
Senior Community Based Grants (2787)								
Vulnerable Populations	6,969.8	0.0	125.0	6,108.4	13,203.2	0	0	0
Component program total:	6,969.8	0.0	125.0	6,108.4	13,203.2	0	0	0
Senior Residential Services (2678)								
Long-Term Care	815.0	0.0	0.0	0.0	815.0	0	0	0
Component program total:	815.0	0.0	0.0	0.0	815.0	0	0	0
Community Developmental Disabilities Grants (309)								
Vulnerable Populations	13,508.1	0.0	990.7	0.0	14,498.8	0	0	0
Component program total:	13,508.1	0.0	990.7	0.0	14,498.8	0	0	0
Commission on Aging (2674)								
Vulnerable Populations	77.7	0.0	437.0	0.0	514.7	4	0	0
Component program total:	77.7	0.0	437.0	0.0	514.7	4	0	0

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Senior and Disabilities Services (487)								
Governor's Council on Disabilities and Special Education (2023)								
Vulnerable Populations	297.0	0.0	500.6	1,739.2	2,536.8	8	1	0
Component program total:	297.0	0.0	500.6	1,739.2	2,536.8	8	1	0
Departmental Support Services (106)								
Public Affairs (2874)								
Vulnerable Populations	117.5	0.0	111.2	296.0	524.7	4	0	0
Substance Abuse	39.2	0.0	37.2	98.7	175.1	1	0	0
Long-Term Care	117.4	0.0	111.2	296.2	524.8	4	0	0
Health and Wellness	78.2	0.0	73.9	197.5	349.6	3	0	0
Health Care Reform	39.2	0.0	37.1	98.7	175.0	1	0	0
Component program total:	391.5	0.0	370.6	987.1	1,749.2	13	0	0
Quality Assurance and Audit (2880)								
Vulnerable Populations	136.8	0.0	0.0	180.1	316.9	2	0	0
Long-Term Care	228.1	0.0	0.0	300.3	528.4	4	0	0
Health and Wellness	91.2	0.0	0.0	120.2	211.4	1	0	0
Component program total:	456.1	0.0	0.0	600.6	1,056.7	7	0	0
Commissioner's Office (317)								
Vulnerable Populations	320.5	0.0	290.7	158.2	769.4	4	1	0
Substance Abuse	106.8	0.0	96.8	52.7	256.3	1	0	0
Long-Term Care	320.4	0.0	290.7	158.1	769.2	5	0	1
Health and Wellness	548.7	0.0	193.9	270.6	1,013.2	4	0	1
Health Care Reform	106.7	0.0	96.9	52.7	256.3	2	0	0
Component program total:	1,403.1	0.0	969.0	692.3	3,064.4	16	1	2
Assessment and Planning (2767)								
Health Care Reform	125.0	0.0	0.0	125.0	250.0	0	0	0
Component program total:	125.0	0.0	0.0	125.0	250.0	0	0	0
Administrative Support Services (320)								
Vulnerable Populations	1,282.9	0.0	168.3	822.1	2,273.3	19	0	0
Substance Abuse	1,871.4	0.0	252.5	1,232.9	3,356.8	29	0	0
Long-Term Care	1,249.4	0.0	168.4	821.8	2,239.6	19	0	0
Health and Wellness	1,249.4	0.0	168.4	821.9	2,239.7	19	0	0
Health Care Reform	624.8	0.0	84.3	410.9	1,120.0	10	0	0
Component program total:	6,277.9	0.0	841.9	4,109.6	11,229.4	96	0	0
Hearings and Appeals (1434)								
Vulnerable Populations	288.0	0.0	0.0	245.4	533.4	4	0	0
Long-Term Care	287.6	0.0	0.0	245.3	532.9	2	0	0
Component program total:	575.6	0.0	0.0	490.7	1,066.3	6	0	0
Facilities Management (2020)								
Vulnerable Populations	0.0	0.0	599.2	64.1	663.3	5	0	0
Long-Term Care	0.0	0.0	598.5	63.9	662.4	5	0	0
Component program total:	0.0	0.0	1,197.7	128.0	1,325.7	10	0	0

Note: Report uses included change records.

Department Priority Programs by Component

Department of Health and Social Services

Scenario: FY2012 Management Plan (9056)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Departmental Support Services (106)								
Information Technology Services (2754)								
Vulnerable Populations	4,224.6	1.3	730.8	3,781.1	8,737.8	60	0	5
Substance Abuse	845.0	0.3	146.3	756.3	1,747.9	12	0	1
Long-Term Care	1,689.6	0.6	292.2	1,512.3	3,494.7	24	0	2
Health and Wellness	1,689.7	0.6	292.2	1,512.4	3,494.9	24	0	0
Component program total:	8,448.9	2.8	1,461.5	7,562.1	17,475.3	120	0	8
Facilities Maintenance (2371)								
Vulnerable Populations	0.0	0.0	1,227.4	0.0	1,227.4	0	0	0
Long-Term Care	0.0	0.0	1,227.5	0.0	1,227.5	0	0	0
Component program total:	0.0	0.0	2,454.9	0.0	2,454.9	0	0	0
Pioneers' Homes Facilities Maintenance (2350)								
Long-Term Care	0.0	0.0	2,125.0	0.0	2,125.0	0	0	0
Component program total:	0.0	0.0	2,125.0	0.0	2,125.0	0	0	0
HSS State Facilities Rent (2478)								
Vulnerable Populations	2,298.5	0.0	39.6	212.8	2,550.9	0	0	0
Long-Term Care	919.4	0.0	15.9	85.1	1,020.4	0	0	0
Health and Wellness	1,379.1	0.0	23.8	127.7	1,530.6	0	0	0
Component program total:	4,597.0	0.0	79.3	425.6	5,101.9	0	0	0
Medicaid School Based Admin Claims (2748)								
Vulnerable Populations	0.0	0.0	0.0	5,543.8	5,543.8	0	0	0
Component program total:	0.0	0.0	0.0	5,543.8	5,543.8	0	0	0
Human Services Community Matching Grant (82)								
Human Services Community Matching Grant (1821)								
Vulnerable Populations	1,685.3	0.0	0.0	0.0	1,685.3	0	0	0
Component program total:	1,685.3	0.0	0.0	0.0	1,685.3	0	0	0
Community Initiative Matching Grants (non-statutory) (566)								
Community Initiative Matching Grants (non-statutory grants) (2915)								
Vulnerable Populations	820.4	0.0	0.0	12.4	832.8	1	0	0
Component program total:	820.4	0.0	0.0	12.4	832.8	1	0	0
Medicaid Services (595)								
Behavioral Health Medicaid Services (2660)								
Vulnerable Populations	81,079.6	1,500.0	717.5	94,000.5	177,297.6	0	0	0
Component program total:	81,079.6	1,500.0	717.5	94,000.5	177,297.6	0	0	0
Children's Medicaid Services (2661)								
Vulnerable Populations	6,308.1	0.0	0.0	7,629.3	13,937.4	0	0	0
Component program total:	6,308.1	0.0	0.0	7,629.3	13,937.4	0	0	0
Adult Preventative Dental Medicaid Svcs (2839)								
Health and Wellness	3,804.1	0.0	0.0	5,191.4	8,995.5	0	0	0
Component program total:	3,804.1	0.0	0.0	5,191.4	8,995.5	0	0	0
Health Care Medicaid Services (2077)								
Health and Wellness	315,043.3	847.5	9,796.7	524,756.8	850,444.3	0	0	0
Component program total:	315,043.3	847.5	9,796.7	524,756.8	850,444.3	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component

Department of Health and Social Services

Scenario: FY2012 Management Plan (9056)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Medicaid Services (595)								
Senior and Disabilities Medicaid Services (2662)								
Long-Term Care	224,679.2	0.0	3,752.2	235,907.6	464,339.0	0	0	0
Component program total:	224,679.2	0.0	3,752.2	235,907.6	464,339.0	0	0	0
Program total:	1,150,088.7	72,239.9	99,460.2	1,148,399.9	2,470,188.7	3,510	76	104