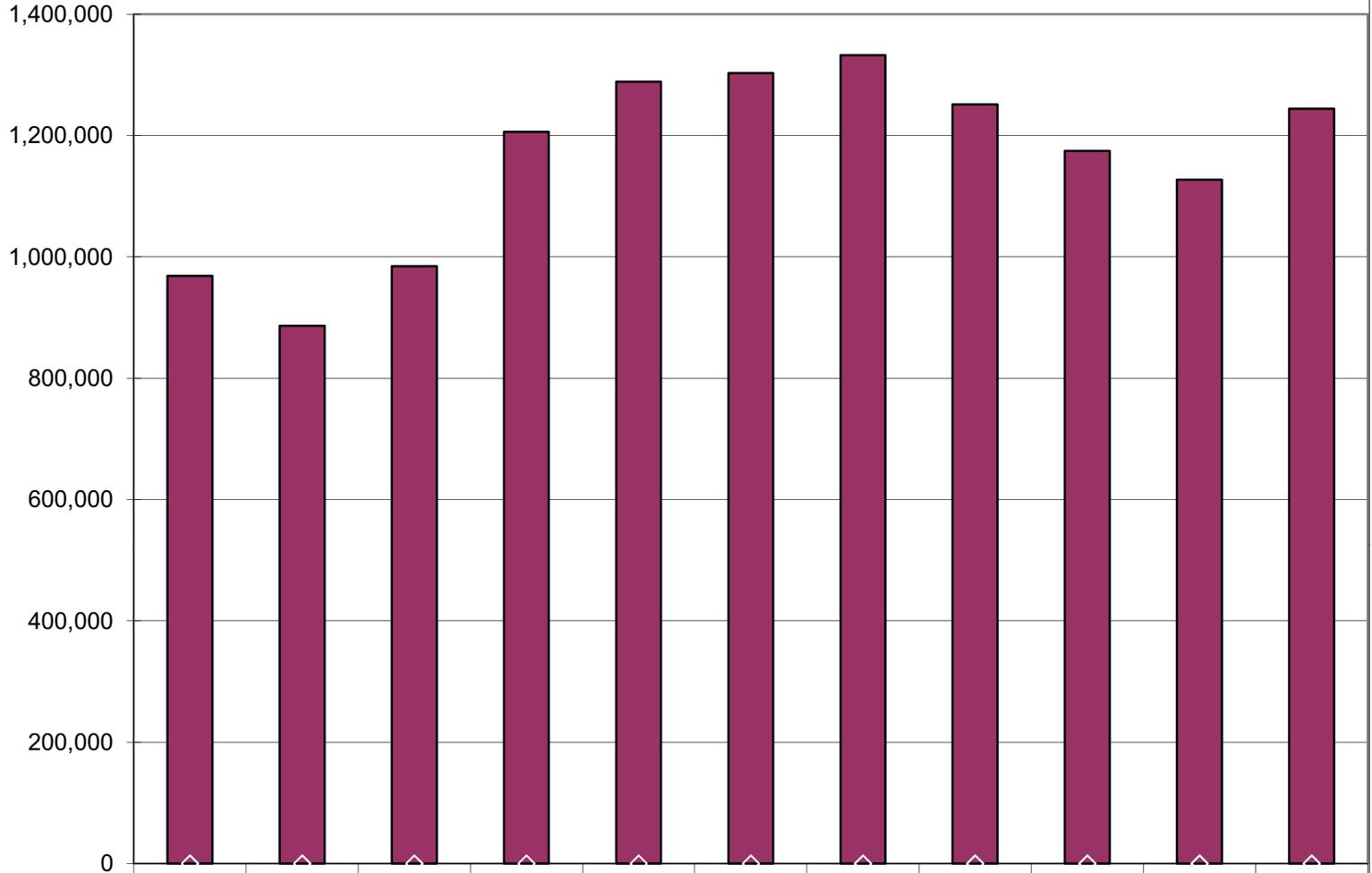


Department of Health & Social Services Share of Total Agency Operations
Non-Formula and Formula
(GF Only)
(\$ Thousands)

The Department's GF budget grew by \$275.6 million between FY09 & the FY19 Governor's Request--an average annual growth rate of 2.5%.

The Department's total FY19 GF budget equals \$3,741 per resident worker.*

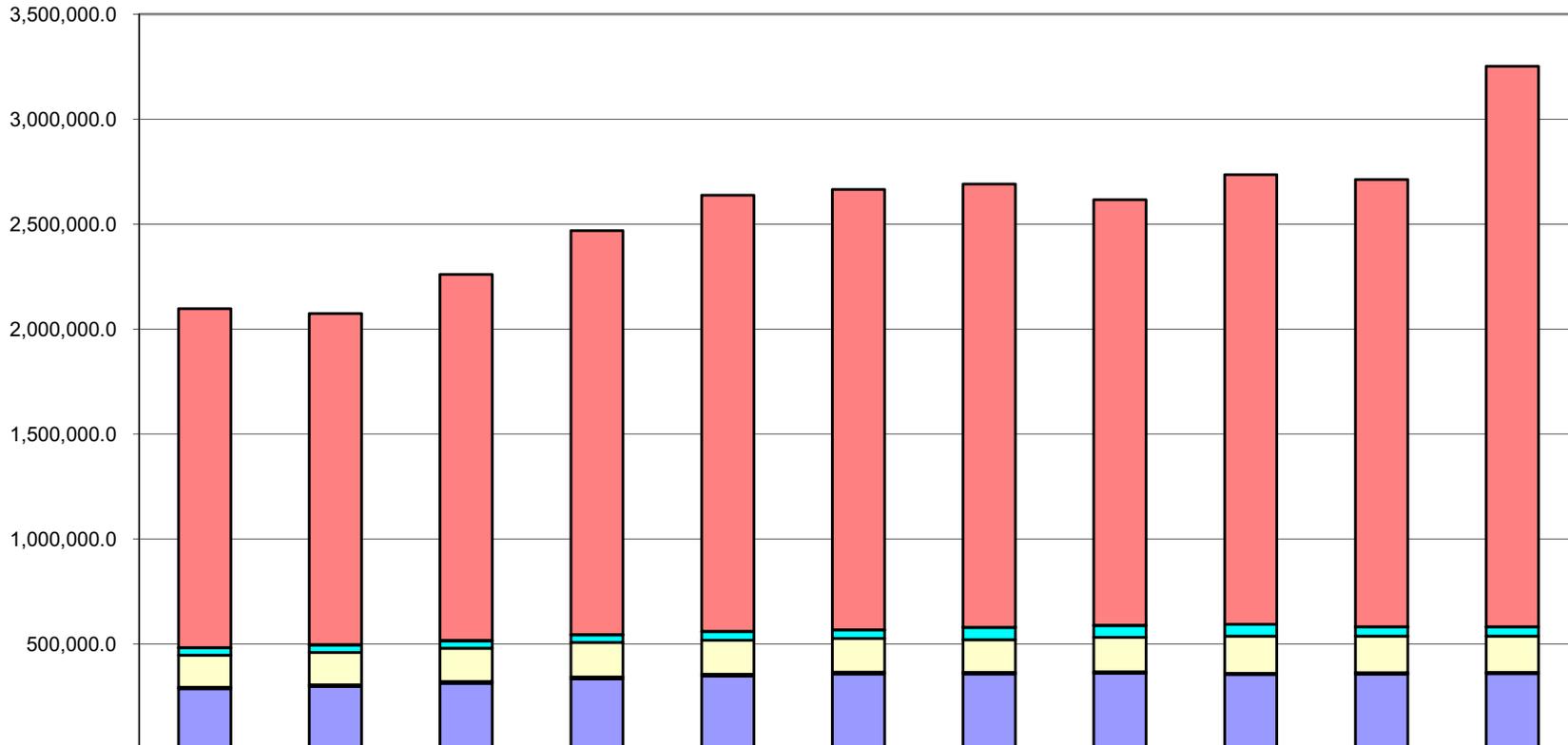


■ Total Agency Budget (GF Only)	968,626.7	886,514.5	984,461.8	1,206,043.9	1,288,500.2	1,302,876.5	1,332,203.6	1,251,249.3	1,174,524.2	1,127,037.1	1,244,227.8
% of Agency Budget to Total Agencies' budgets	24%	22%	23%	26%	26%	26%	26%	26%	25%	24%	27%

* According to the Department of Labor, there were 332,583 resident workers in Alaska in 2015.

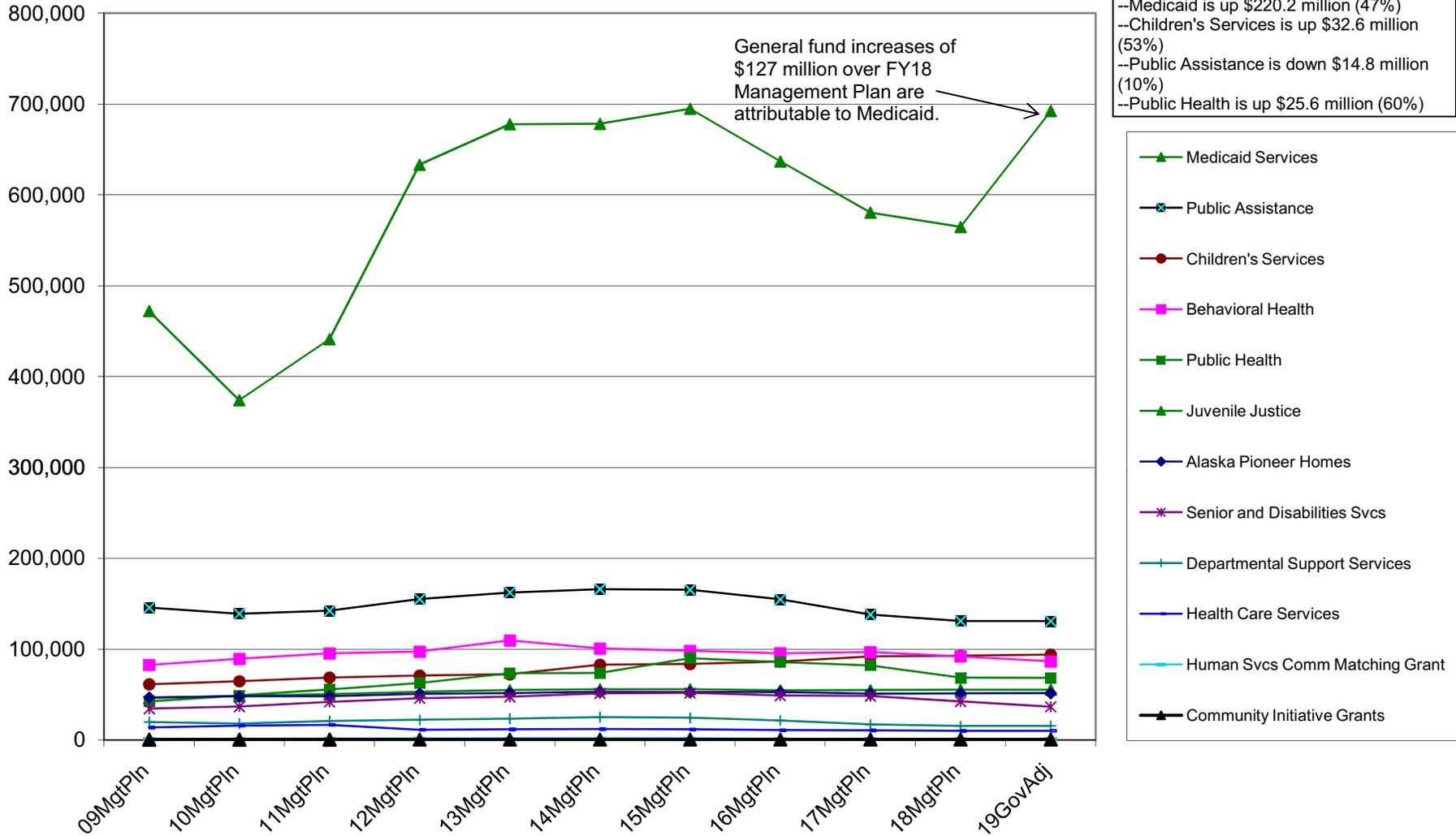
The majority (82%) of the FY19 H&SS budget is appropriated in the Grants/Benefits line.

Department of Health & Social Services Line Items (All Funds) (\$ Thousands)



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19GovAdj
8 Miscellaneous	0	0	0	0	0	0	0	0	0	0	0
7 Grants, Benefits	1,614,665.5	1,578,723.4	1,744,673.0	1,925,257.6	2,077,407.0	2,099,111.1	2,112,947.2	2,028,450.6	2,141,778.1	2,131,043.8	2,671,073.4
5 Capital Outlay	1,887.6	1,628.7	2,228.6	1,554.5	1,278.3	822.6	1,074.8	1,068.2	1,325.8	1,336.9	1,353.7
4 Commodities	34,760.2	34,971.2	35,230.5	36,477.6	41,517.0	40,760.4	58,115.4	56,153.4	55,157.2	43,570.1	43,189.8
3 Services	152,974.8	154,828.8	158,752.6	165,018.3	162,402.7	159,287.3	156,019.0	164,682.5	177,320.6	174,821.6	172,427.6
2 Travel	6,786.5	7,515.3	7,769.3	8,912.0	8,929.4	8,452.1	6,952.4	6,660.4	6,519.7	6,658.4	6,062.4
1 Personal Services	286,130.1	297,112.9	312,306.5	332,968.7	346,292.2	357,503.5	357,215.7	359,992.4	353,730.5	355,383.4	358,249.6

Appropriations within the Department of Health & Social Services Formula and Non-Formula (GF Only) (\$ Thousands)

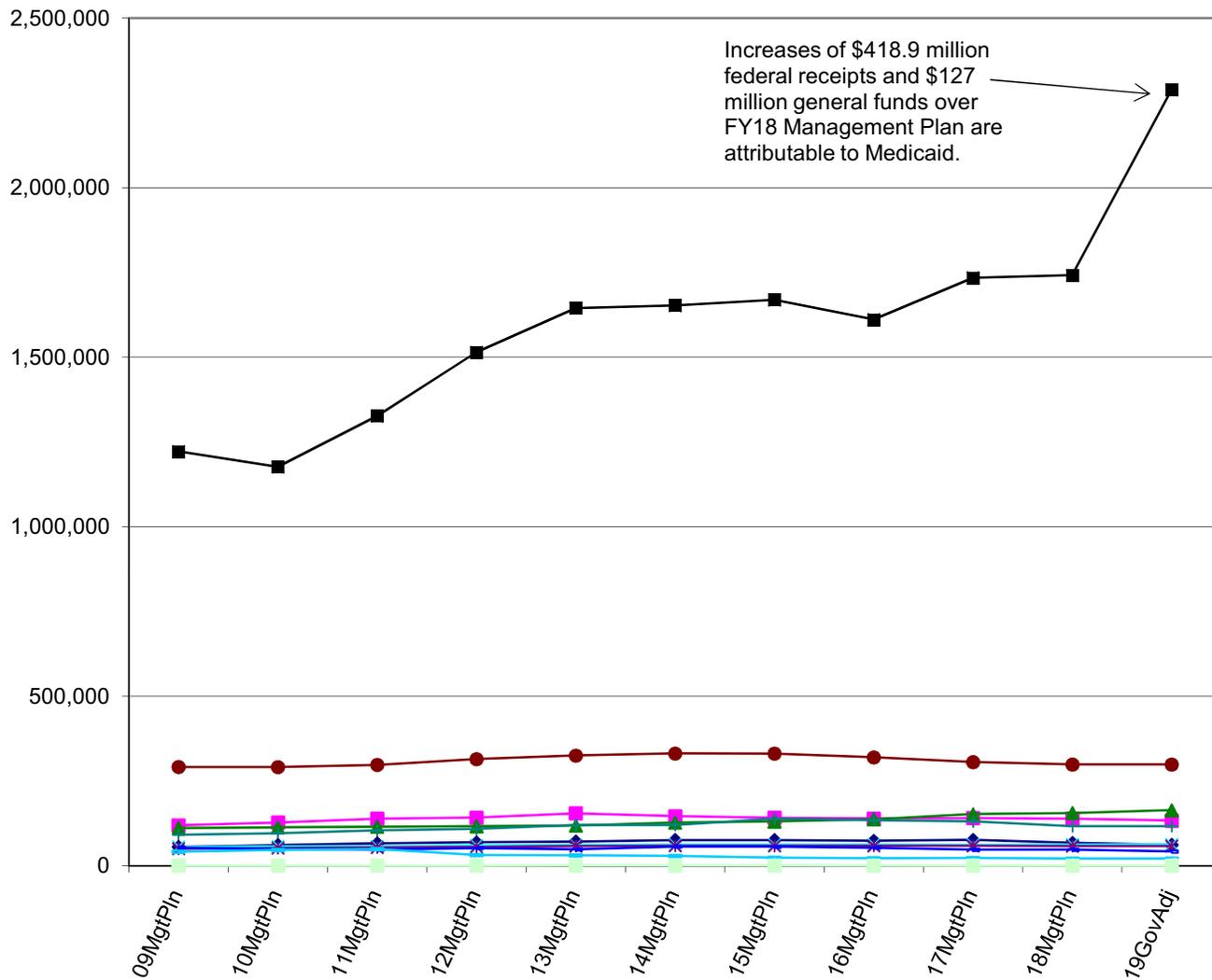


Between FY09 and FY19:
The Department's GF budget increased by \$275.6 million (28%). Significant changes include:

- Medicaid is up \$220.2 million (47%)
- Children's Services is up \$32.6 million (53%)
- Public Assistance is down \$14.8 million (10%)
- Public Health is up \$25.6 million (60%)



Appropriations within the Department of Health & Social Services Formula and Non-Formula (All Funds) (\$ Thousands)



Between FY09 and FY19:
The Department's total funds budget increased by \$1.15 billion (55%).
Medicaid increased by \$1.07 billion (87%).

- Medicaid Services
- Public Assistance
- Behavioral Health
- ▲ Children's Services
- + Public Health
- ◆ Senior and Disabilities Services
- ✕ Alaska Pioneer Homes
- * Juvenile Justice
- Departmental Support Services
- Health Care Services
- Human Services Community Matching Grant
- Community Initiative Matching Grants