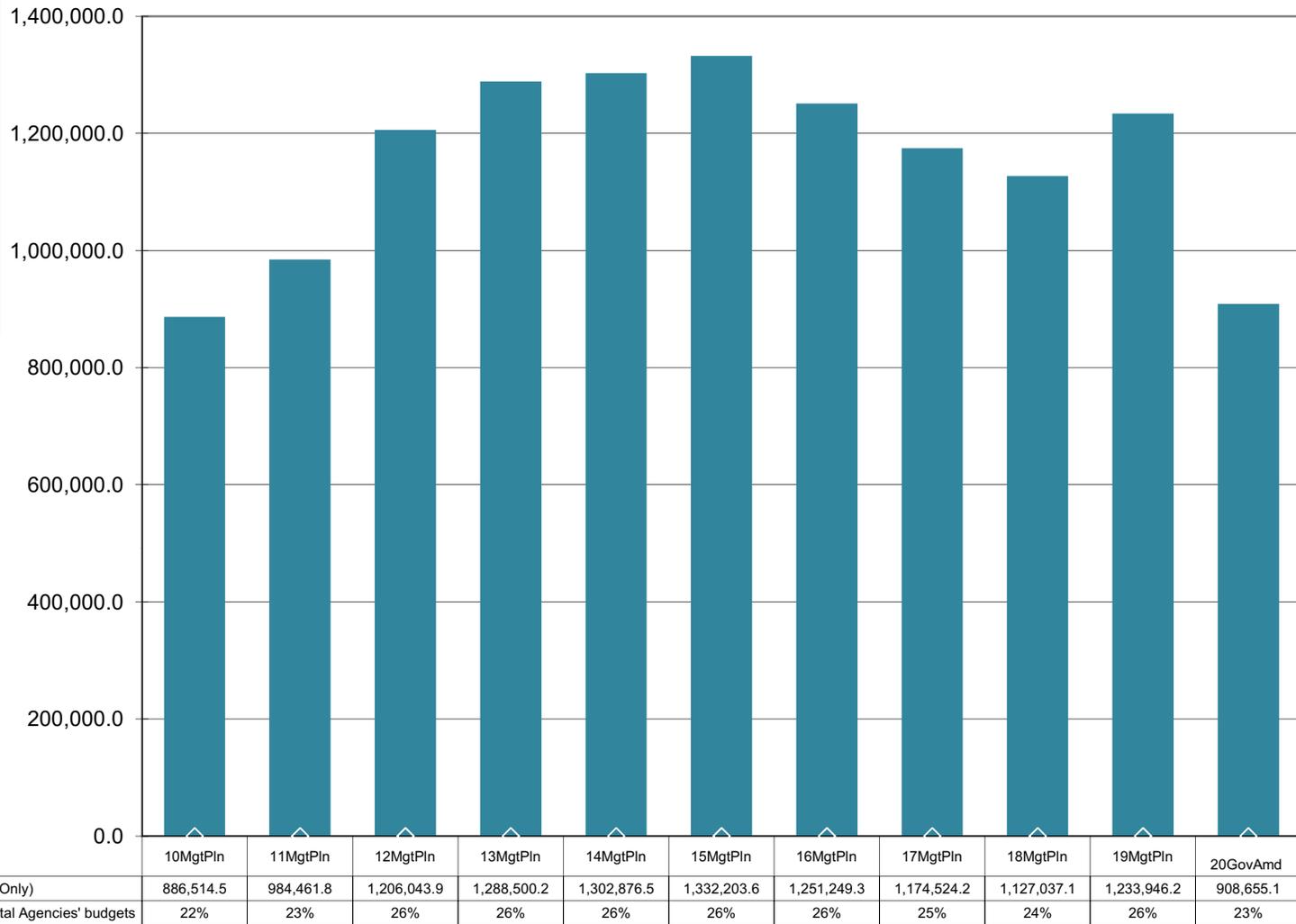


**Department of Health & Social Services Share of Total Agency Operations**  
**Non-Formula and Formula**  
**(GF Only - UGF and DGF)**  
**(\$ Thousands)**

The department's GF budget grew by about \$22.1 million between FY10 and FY20GovAmd -- an average annual growth rate for that period of 0.25%.

The Department's total FY20 GF budget request equals \$2,778 per resident worker.\*



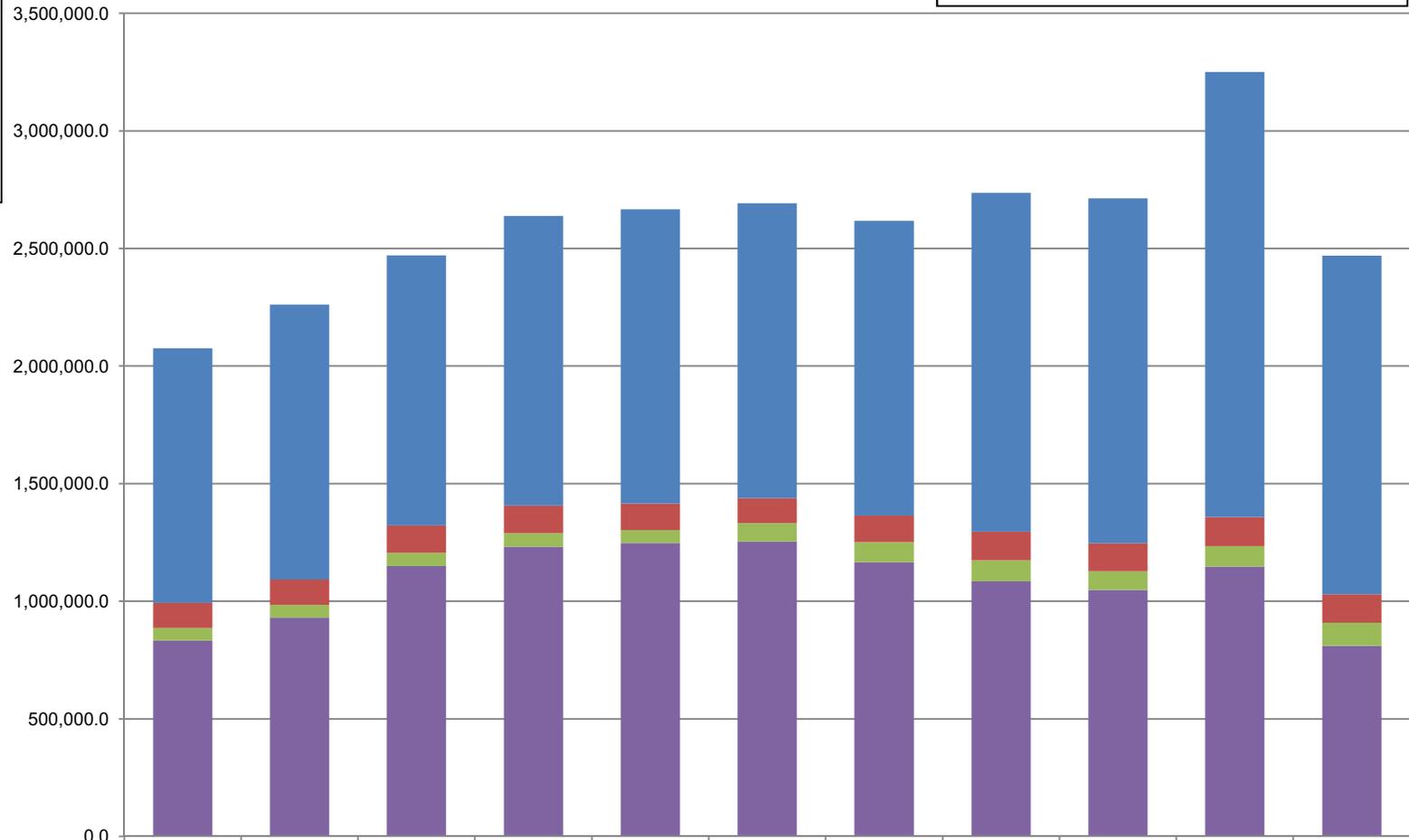
\* According to the Department of Labor, there were 327,048 resident workers in Alaska in 2016.

**Between FY10 & FY20GovAmd:**

- UGF decreased by \$22.4 million (-2.7%)
- DGF increased by \$44.6 million (82.5%)
- Other Funds increased by \$13.7 million (12.8%)
- Federal Funds increased by \$358.2 million (33.1%)

**Department of Health & Social Services  
Total Funding Comparison by Fund Group  
Formula and Non-Formula  
(All Funds - UGF, DGF, Other & Fed)  
(\$ Thousands)**

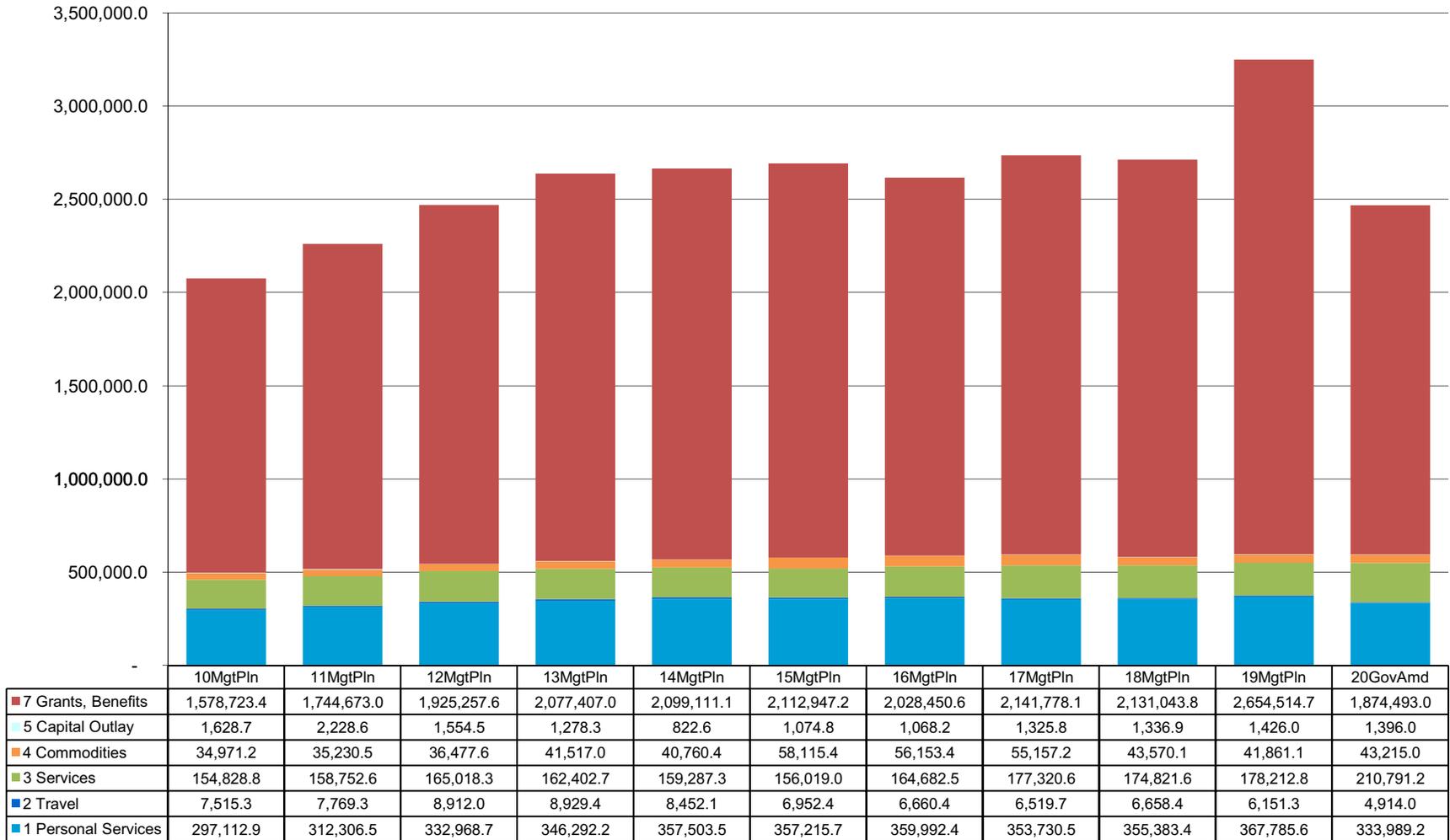
**In FY20GovAmd:**  
The total DHSS budget is \$2.47 billion in the Governor's amended budget request. Of that, \$1.4 billion is federal funds (58%), \$810 million is UGF (33%), \$98.5 million is DGF (4%), and the remaining \$120.4 million is other funds (5%).



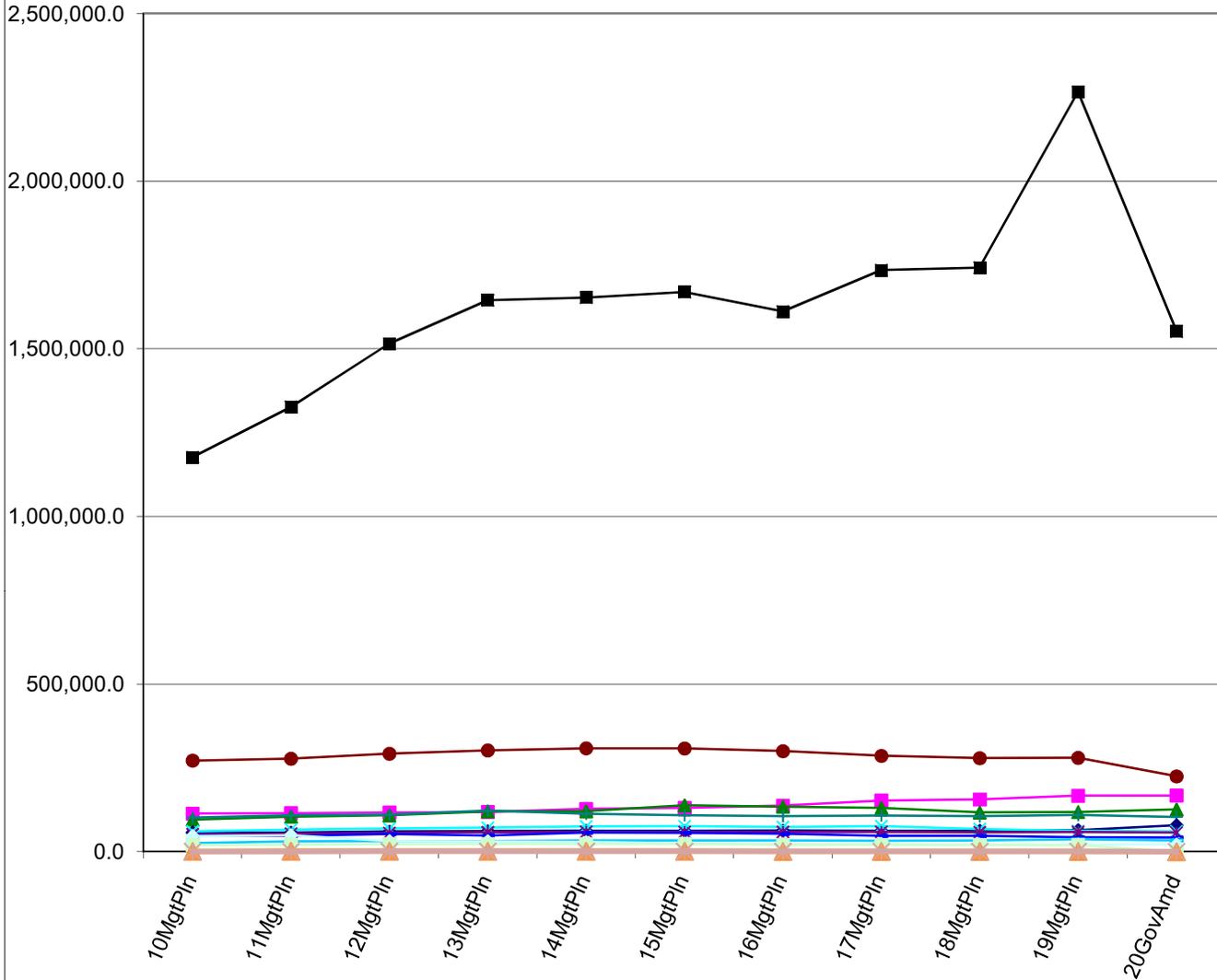
	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd
Federal Receipts (Fed)	1,081,482.7	1,168,424.5	1,148,399.9	1,230,591.6	1,250,330.8	1,253,304.7	1,253,679.3	1,440,250.9	1,466,040.3	1,892,149.7	1,439,683.0
Other State Funds (Other)	106,783.1	108,074.2	115,744.9	118,734.8	112,729.7	106,816.2	112,078.9	121,056.8	119,736.8	123,855.6	120,460.3
Designated General (DGF)	54,001.5	54,585.7	55,955.2	57,261.3	56,002.1	78,553.4	85,999.6	90,180.0	79,375.2	87,213.1	98,571.8
Unrestricted General (UGF)	832,513.0	929,876.1	1,150,088.7	1,231,238.9	1,246,874.4	1,253,650.2	1,165,249.7	1,084,344.2	1,047,661.9	1,146,733.1	810,083.3

The majority (76%) of the FY20GovAmd H&SS budget is appropriated in the Grants/Benefits line - this is money "out the door" to providers and communities.

### Department of Health & Social Services Expenditure Line Items (All Funds - UGF, DGF, Other & Fed) (\$ Thousands)



**Appropriations within the Department of Health & Social Services  
Formula and Non-Formula  
(All Funds - UGF, DGF, Other & Fed)  
(\$ Thousands)**



**Between FY10 and FY20GovAmd:**  
The department's total funds budget increased by \$394 million (19%).  
  
The majority of the increase is attributable to Medicaid, which increased over \$375 million.

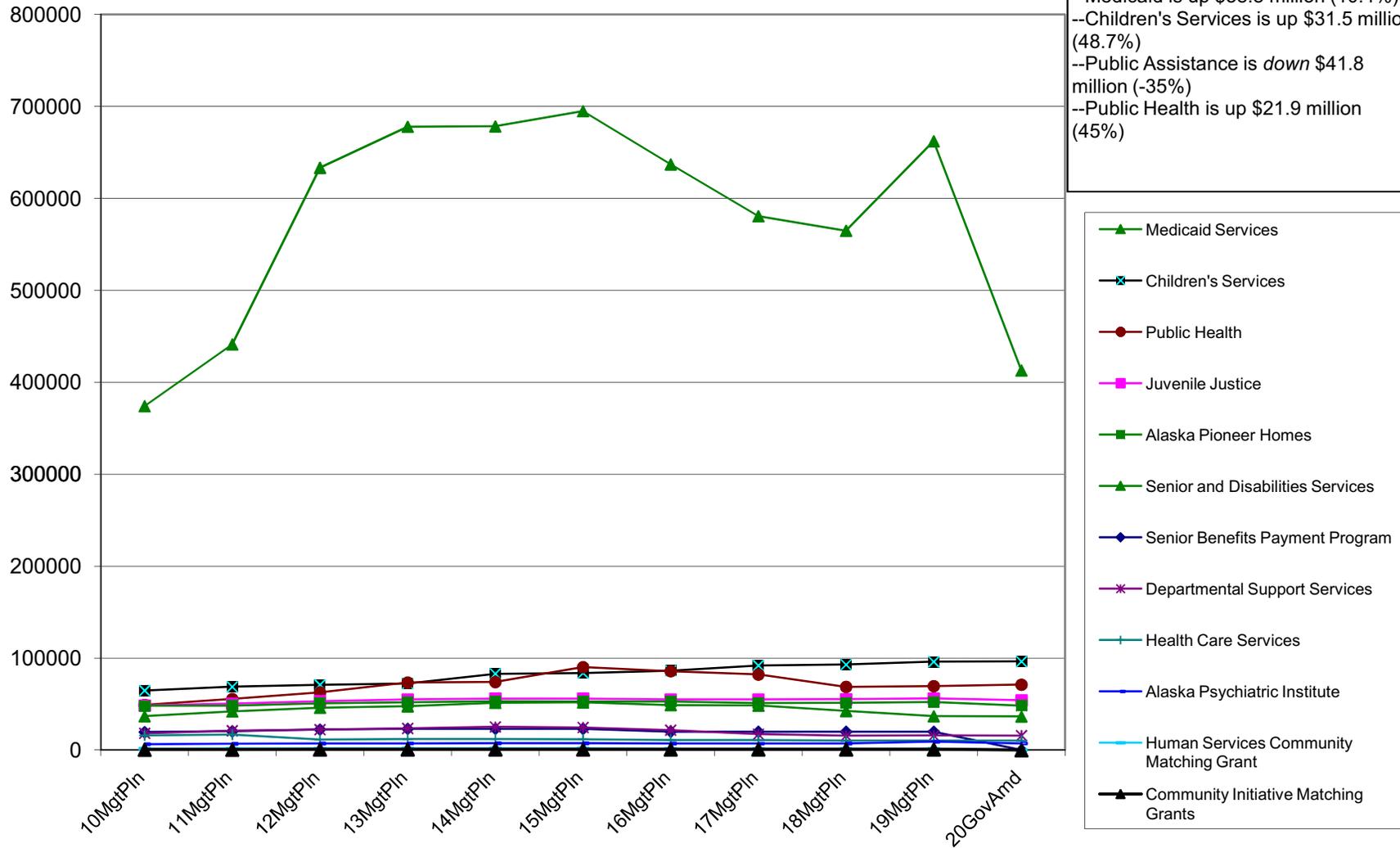
- Medicaid Services
- Public Assistance
- Children's Services
- ▲ Public Health
- + Behavioral Health
- ◆ Alaska Pioneer Homes
- × Senior and Disabilities Services
- \* Juvenile Justice
- Departmental Support Services
- Alaska Psychiatric Institute
- ◇ Health Care Services
- Senior Benefits Payment Program
- ▲ Human Services Community Matching Grant
- × Community Initiative Matching Grants

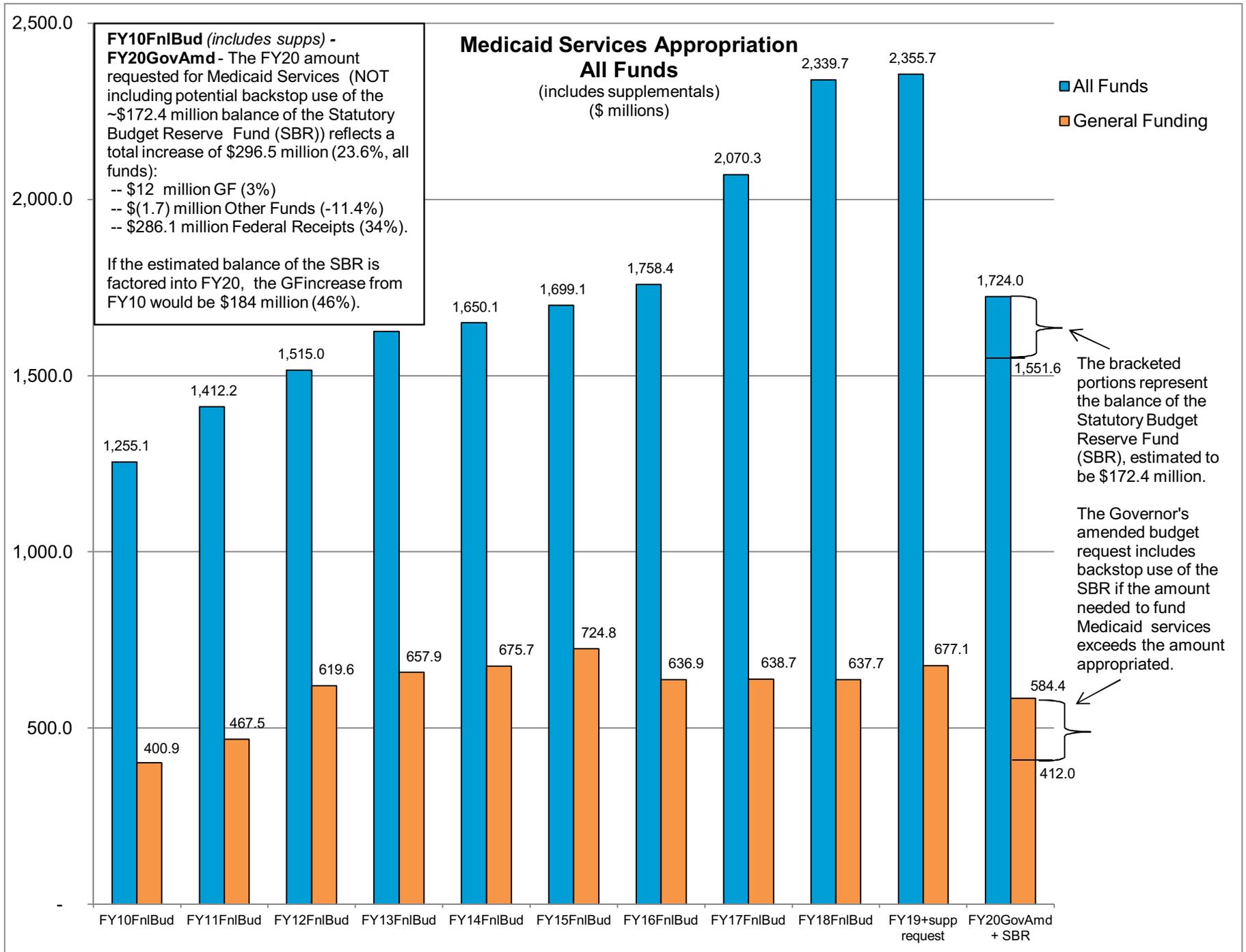
## Appropriations within the Department of Health & Social Services

### Formula and Non-Formula

(GF Only - UGF & DGF)  
(\$ Thousands)

**Between FY10 - FY20GovAmd:**  
Overall, the department's GF budget increased by \$22 million (2.5%).  
Significant changes include:  
--Medicaid is up \$38.8 million (10.4%)  
--Children's Services is up \$31.5 million (48.7%)  
--Public Assistance is *down* \$41.8 million (-35%)  
--Public Health is up \$21.9 million (45%)

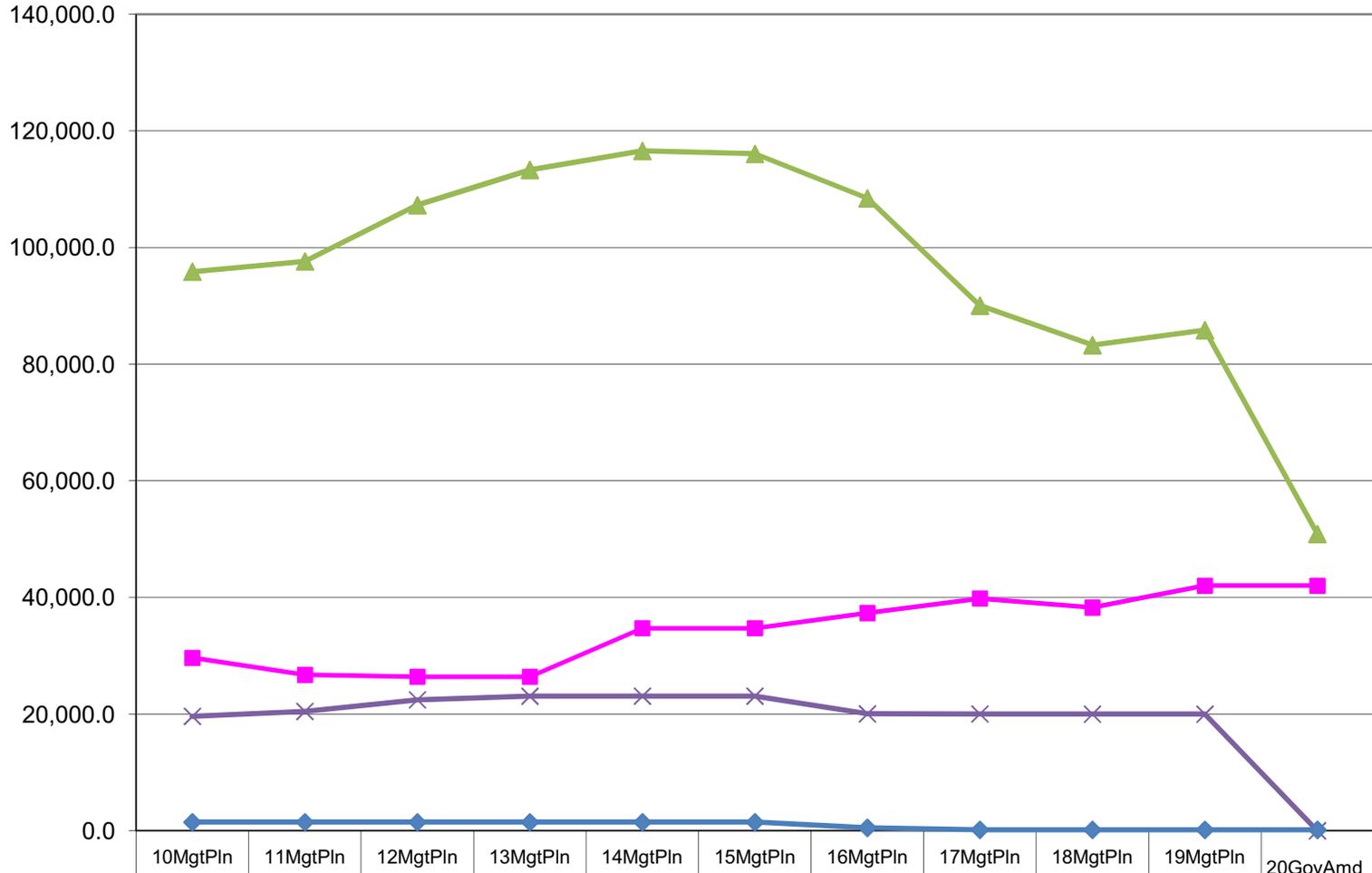




The department's formula programs outside of Medicaid total approximately \$93 million in GF in FY20GovAmd.

These appropriations have both formula and non-formula components - this slide reflects the GF formula funding only.

### H&SS Budget Comparisons (by Appropriations) Non-Medicaid Formula (GF Only - UGF & DGF) (\$ Thousands)



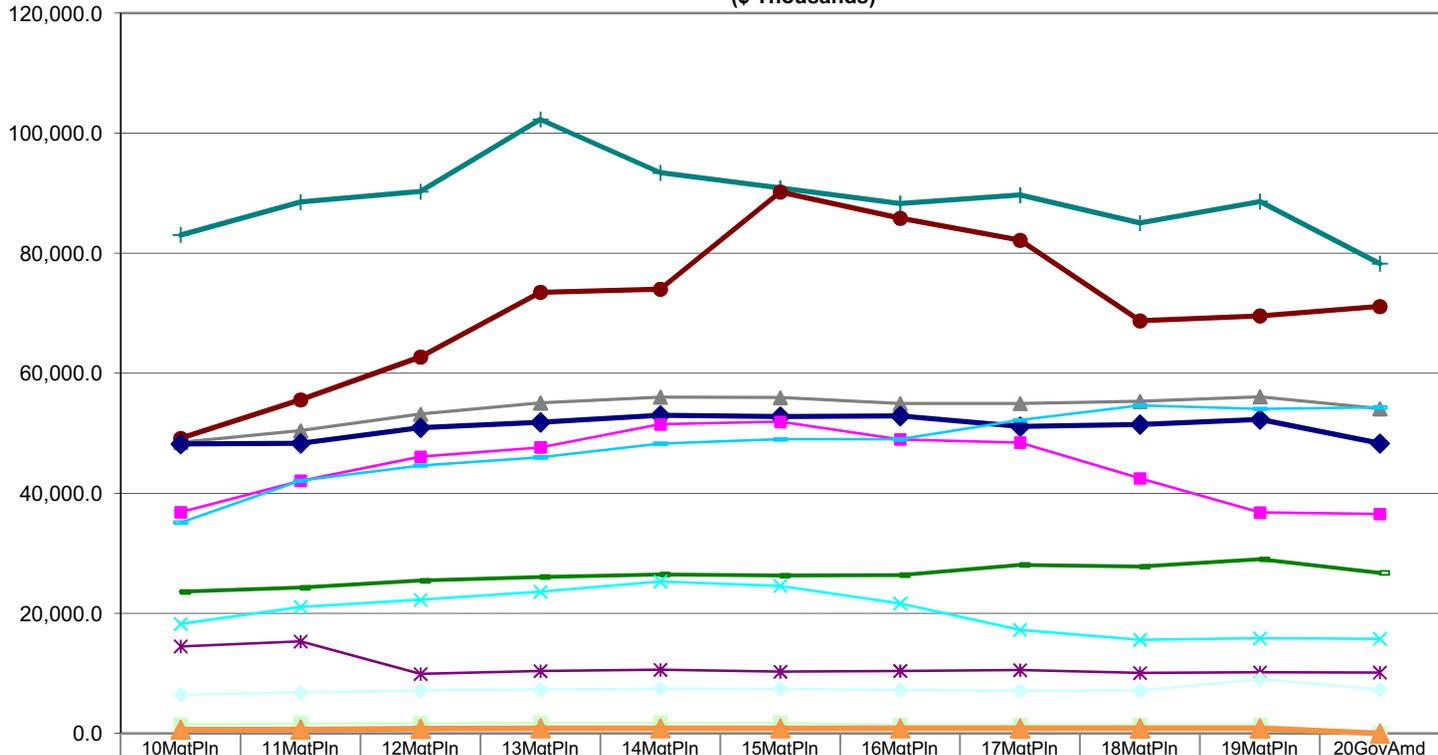
Public Assistance	95,855.6	97,628.4	107,248.1	113,309.0	116,556.6	116,055.9	108,434.2	90,046.1	83,266.4	85,824.8	50,883.3
Children's Services	29,637.6	26,730.7	26,403.4	26,403.4	34,723.4	34,723.4	37,323.4	39,821.9	38,272.9	42,011.3	42,011.3
Senior Benefits Payment Program	19,623.5	20,465.3	22,453.4	23,072.2	23,082.6	23,090.5	20,036.1	20,029.3	19,986.1	19,986.1	-
Health Care Services	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	500.0	171.0	153.9	153.9	153.9

**Between FY10 - FY20GovAmd:**  
 The department's non-formula GF budget increased by \$36.8 million (10%). Significant changes occurred in the following appropriations:

- Public Health: up \$21.9 million (45%)
- Children's Services: up \$19.2million (54.5%)
- Behavioral Health: down \$4.8 million (-5.7%)

### H&SS Budget Comparisons (by Appropriations)

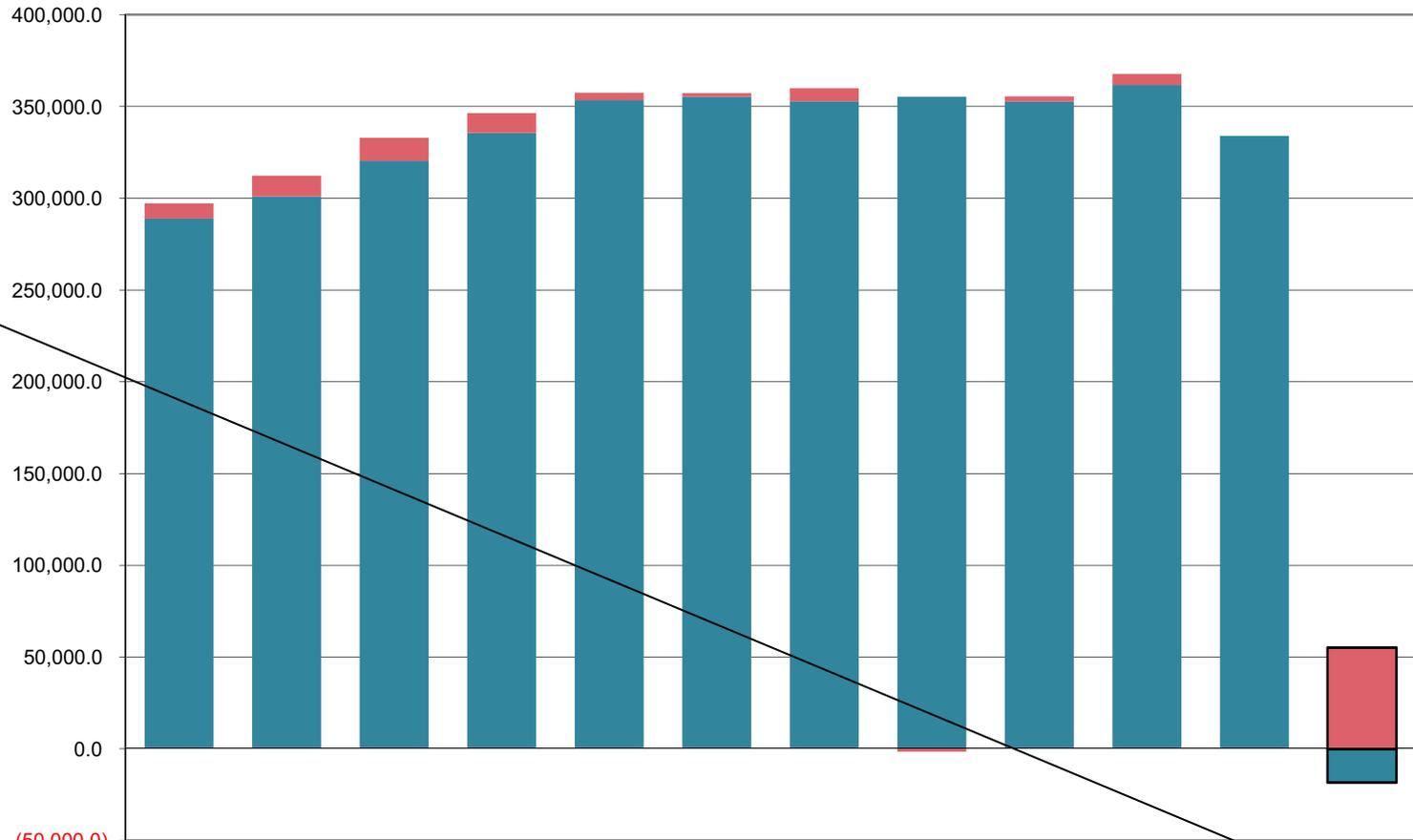
**Non-Formula  
 (GF Only - UGF & DGF)  
 (\$ Thousands)**



**Department of Health & Social Services  
Salary Adjustment Increases and Personal Services Costs  
(All Funds)  
(\$ Thousands)**

Personal Services increased by \$36.9 million between FY10 and FY20 GovAmd - an increase of 12.4%.

**Summary\***  
The change consists of a \$55.2 million increase for salary adjustments (i.e., health insurance, retirement and contractual salary increases) and a \$18.3 million decrease in other personal services costs.



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd	Summary
Salary Adjustments	8,214.7	11,283.1	12,648.3	10,734.6	4,062.3	2,007.2	7,256.3	(1,508.9)	2,739.1	5,977.4	-	55,199.4
Personal Svcs less Salary Adjustments	288,898.2	301,023.4	320,320.4	335,557.6	353,441.2	355,208.5	352,736.1	355,239.4	352,644.3	361,808.2	333,989.2	(18,323.1)

\* Changes in the personal services line from FY10 to FY20GovAmd are segregated into two parts: (1) base increases (primarily due to contractual negotiations, retirement increases, and health insurance increases), and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

## Department of Health & Social Services Budgeted Positions

Between FY10 & FY20GovAmd a net of **386** positions were deleted.

