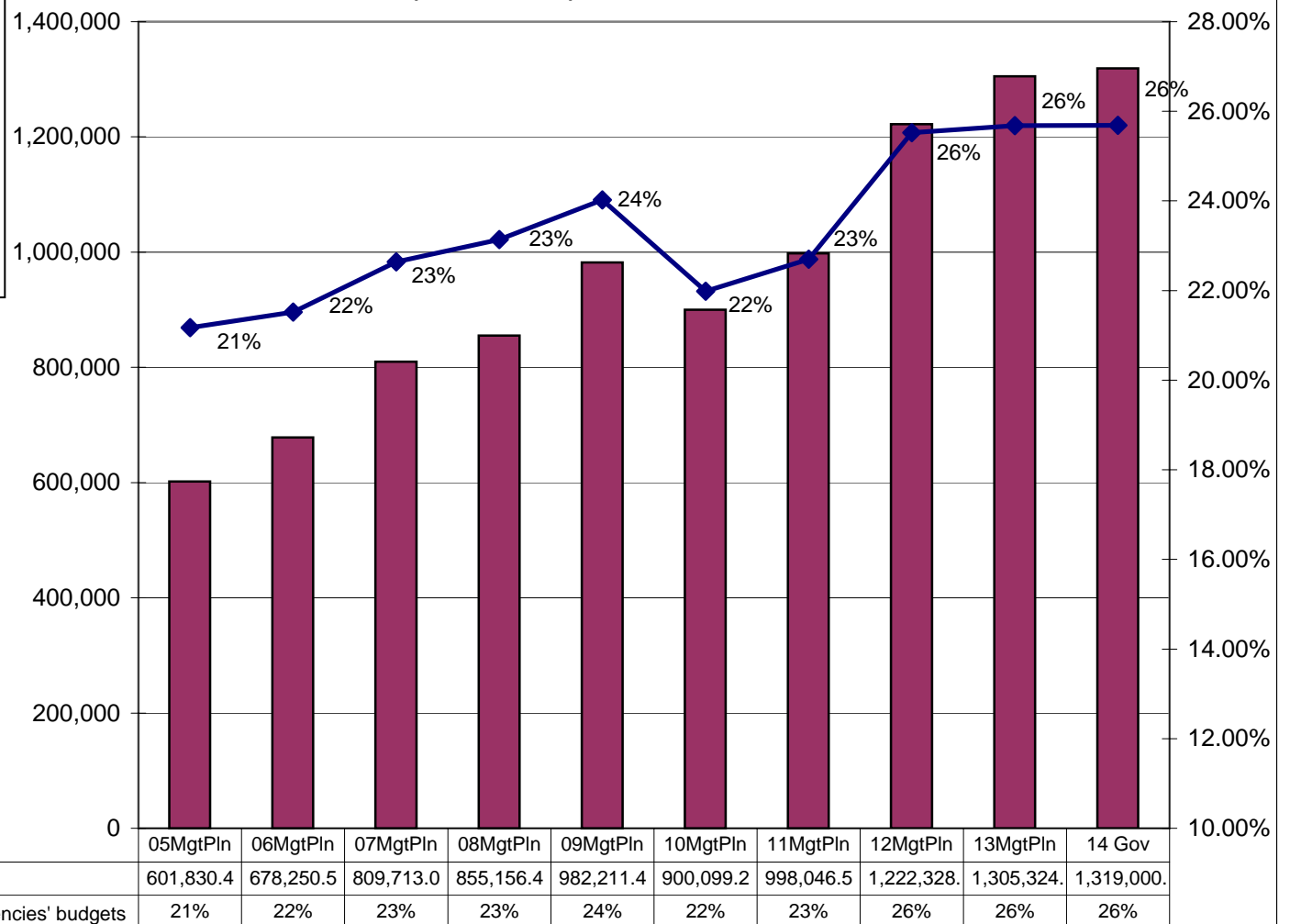


**Department of Health & Social Services Share of Total Agency Operations**  
**Non-Formula and Formula**  
**(GF Only)**  
**(\$ Thousands)**

The Department's GF budget grew by \$717 million between FY05 & the FY14 Governor's Request --an average annual growth rate of 9.1%.

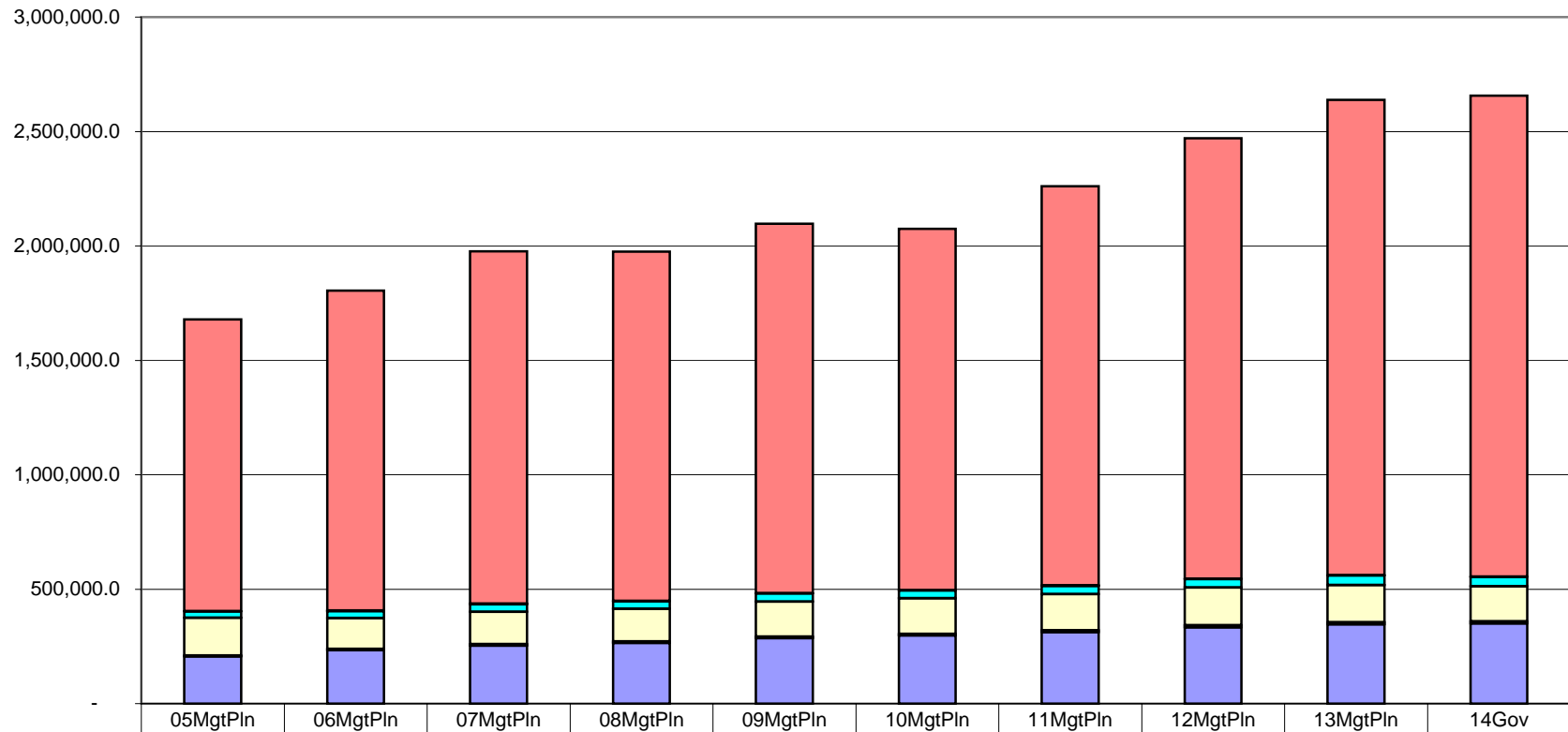
The department's total FY14 GF budget equals \$4,014 per resident worker.\*



\* According to the Department of Labor, there were 328,611 resident workers in Alaska in 2010.

The majority (79%) of the FY14 H&SS budget is appropriated in the Grants/Benefits line.

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



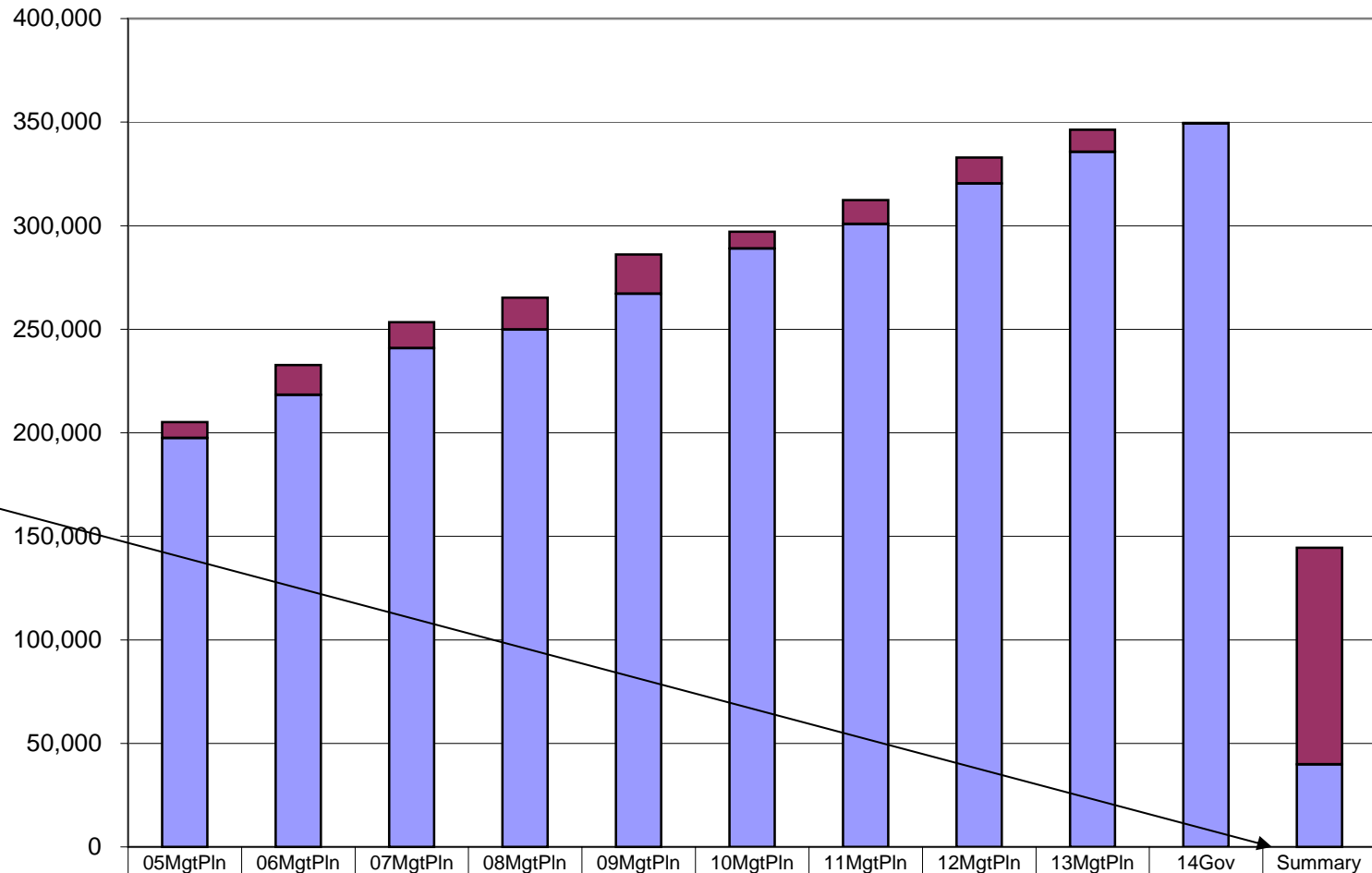
Miscellaneous	-	-	-	-	-	-	-	-	-	-
Grants, Benefits	1,274,262.9	1,397,630.2	1,539,921.4	1,526,215.9	1,614,665.5	1,578,723.4	1,744,673.0	1,925,257.6	2,077,407.0	2,103,131.1
Capital Outlay	2,276.3	2,200.1	2,272.3	1,650.5	1,887.6	1,628.7	2,228.6	1,554.5	1,278.3	1,110.3
Commodities	27,077.2	30,275.1	33,509.9	32,885.1	34,760.2	34,971.2	35,230.5	36,477.6	41,517.0	40,938.6
Services	164,539.2	135,971.1	141,567.4	142,430.4	152,974.8	154,828.8	158,752.6	165,018.3	162,402.7	153,436.1
Travel	4,956.5	5,340.3	5,625.9	6,205.7	6,786.5	7,515.3	7,769.3	8,912.0	8,929.4	8,963.6
Personal Services	205,150.5	232,732.9	253,322.1	265,231.7	286,130.1	297,112.9	312,306.5	332,968.7	346,292.2	349,676.1

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

Personal Services increased by **\$144** million between FY05 and the FY14 Governor's Request--an increase of 70%.

**Summary\***

The change consists of a \$105 million increase for contractual salary adjustments and a \$40 million increase in non-contractual personal services costs.

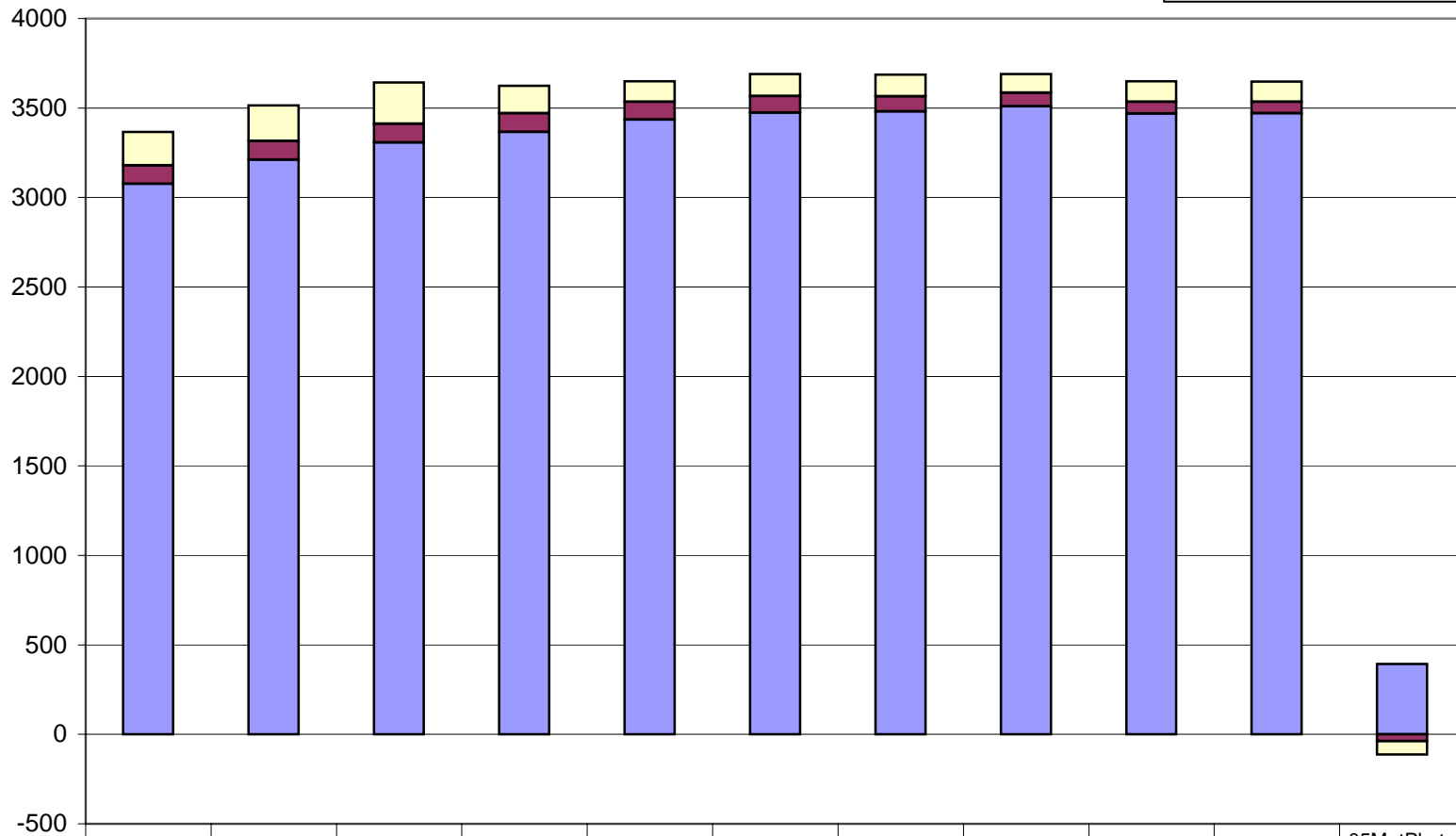


Salary Adjustments	7,661.1	14,442.7	12,515.1	15,470.1	18,964.8	8,114.9	11,536.5	12,648.3	10,734.6	309.6	104,736.6
Personal Svcs less Salary Adjustments	197,489.4	218,290.2	240,807.0	249,761.6	267,165.3	288,998.0	300,770.0	320,320.4	335,557.6	349,366.5	39,789.0

\* Changes in the personal services line from FY05 to FY14 are segregated into two parts: (1) base increases (primarily due to contractual negotiations) 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

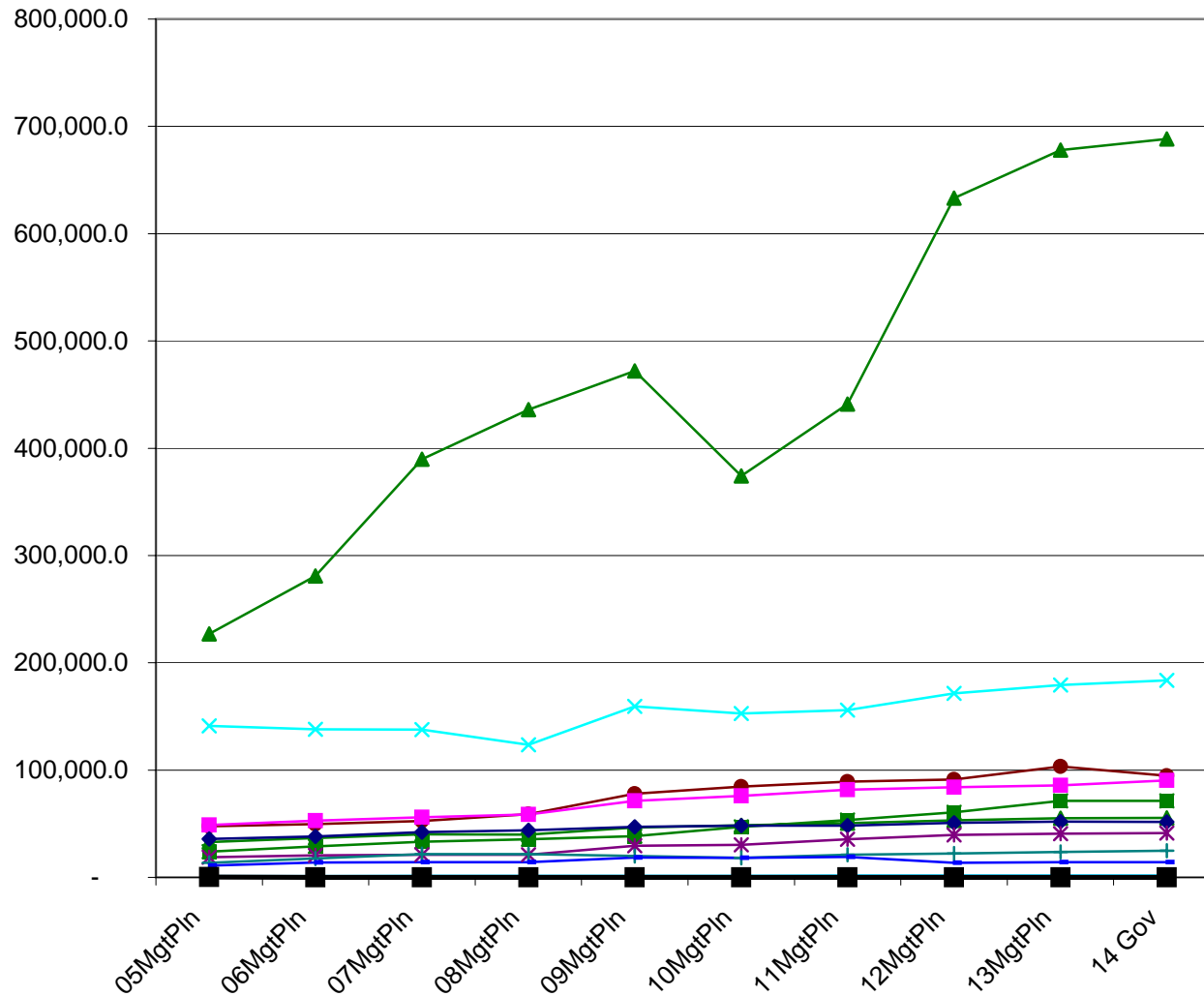
Between FY05 & FY14 a net of **280** positions were added (an increase of 8%).



	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14Gov	05MgtPln to 14 Gov
Temporary	188	199	231	155	116	123	120	104	116.0	113.0	(75)
Perm Part Time	103	105	104	103	98	93	85	76	65.0	64.0	(39)
Perm Full Time	3076	3211	3307	3367	3436	3474	3481	3510	3,469.0	3,470.0	394

## Appropriations within the Department of Health & Social Services Formula and Non-Formula

(GF Only)  
(\$ Thousands)



Overall, the Departments GF budget increased by \$717 million (119%)

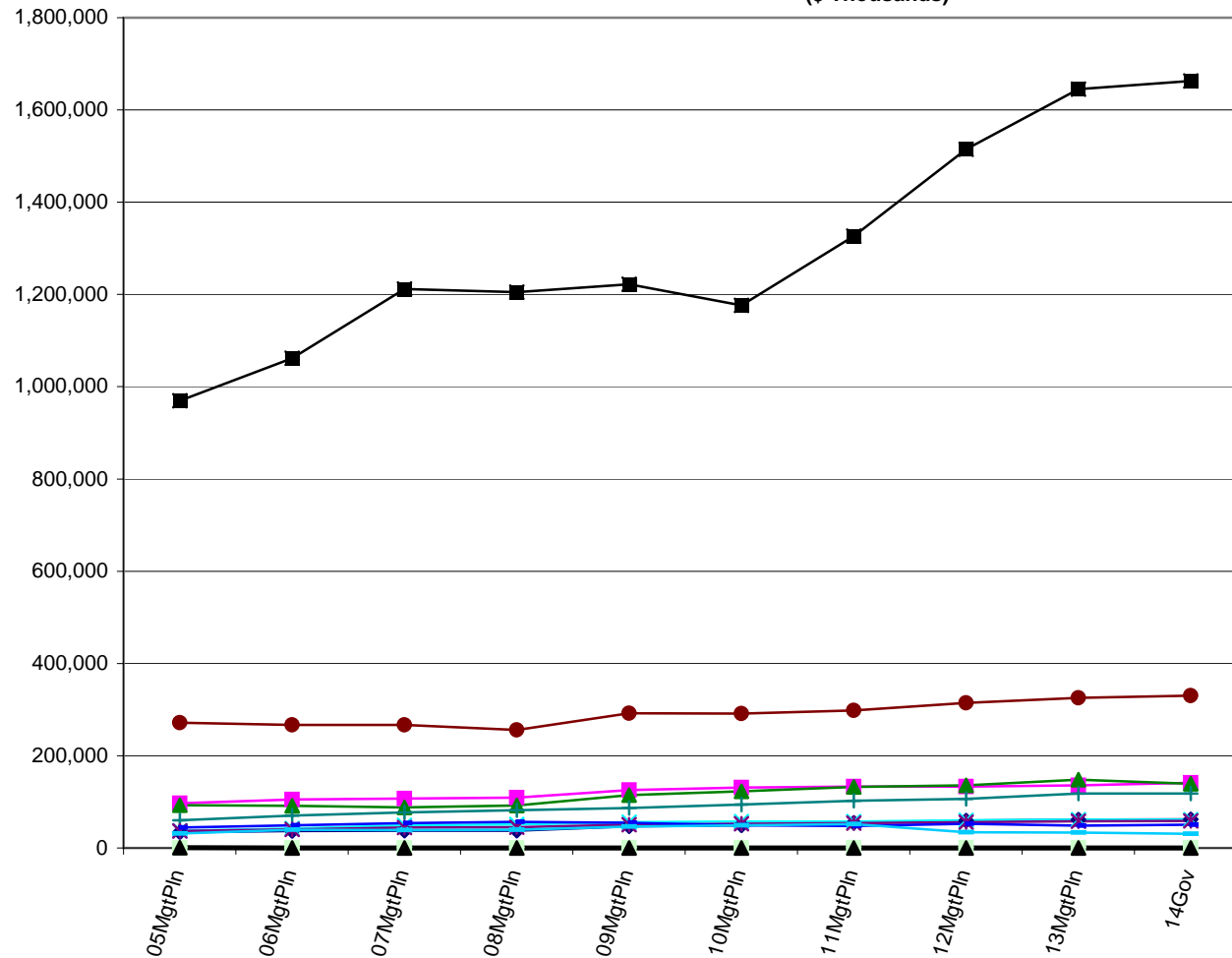
Huge increases in Medicaid since FY05 (\$461 million--or 203%) mask large increases in other divisions. For example:

- Behavioral Health is up \$47 million (99%)
- Public Health is up \$48 million (199%)
- Senior & Disabilities Svcs is up \$23 million (120%)



## Appropriations within the Department of Health & Social Services Formula and Non-Formula

(All Funds)  
(\$ Thousands)



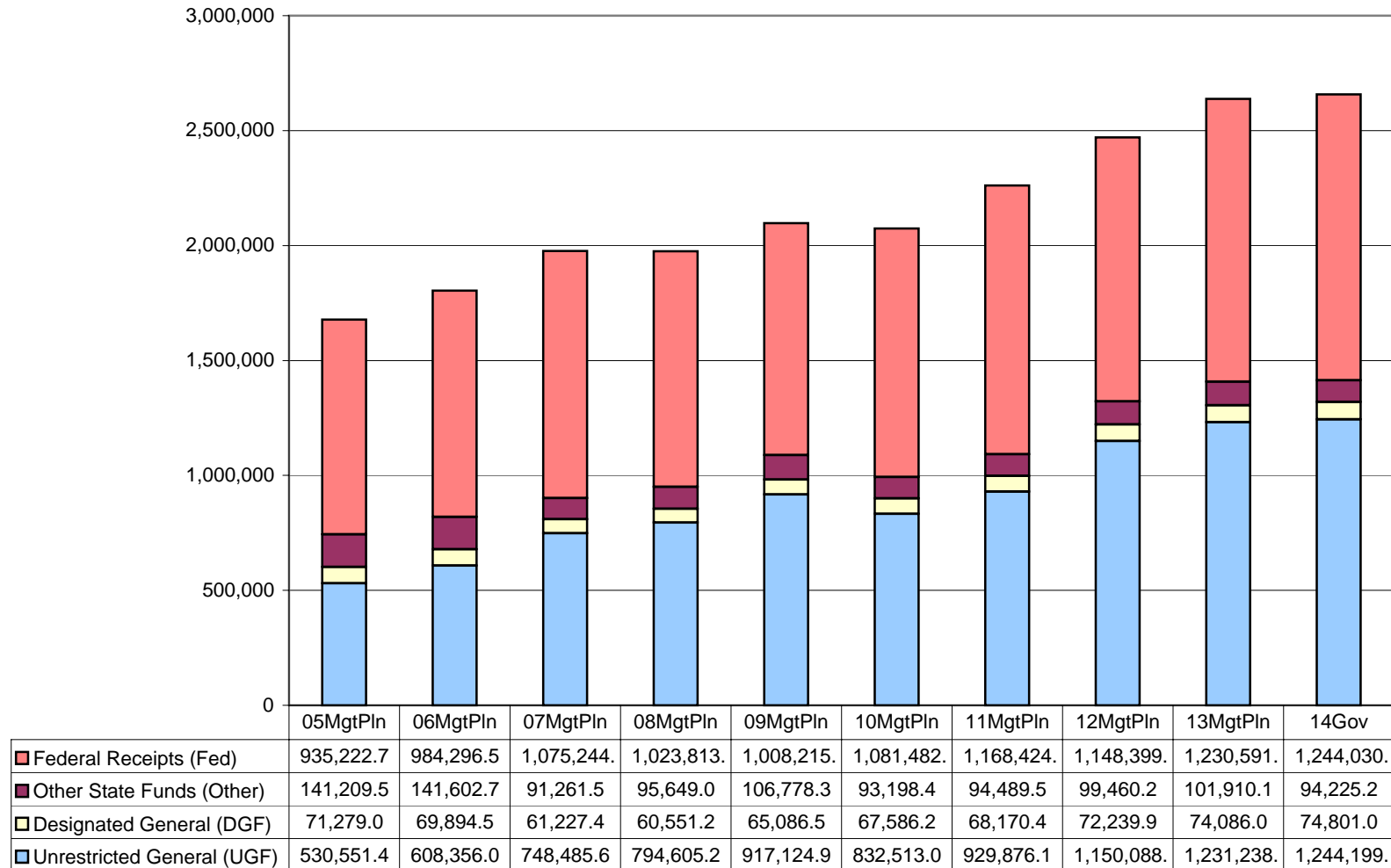
The Department's total funds budget increased by \$979 million (58%).

Medicaid changes (FY05-FY14):  
 --Total funding increased by \$693 million (71%)  
 --GF increased by \$461 million (203%)



Between FY05 & FY14:  
 --UGF increased by \$714 million (134.5%)  
 --DGF increased by \$3.5 million (4.9%)  
 --Other funds decreased by \$47 million (-33%)  
 --Federal funds increased by \$308 million (33%)

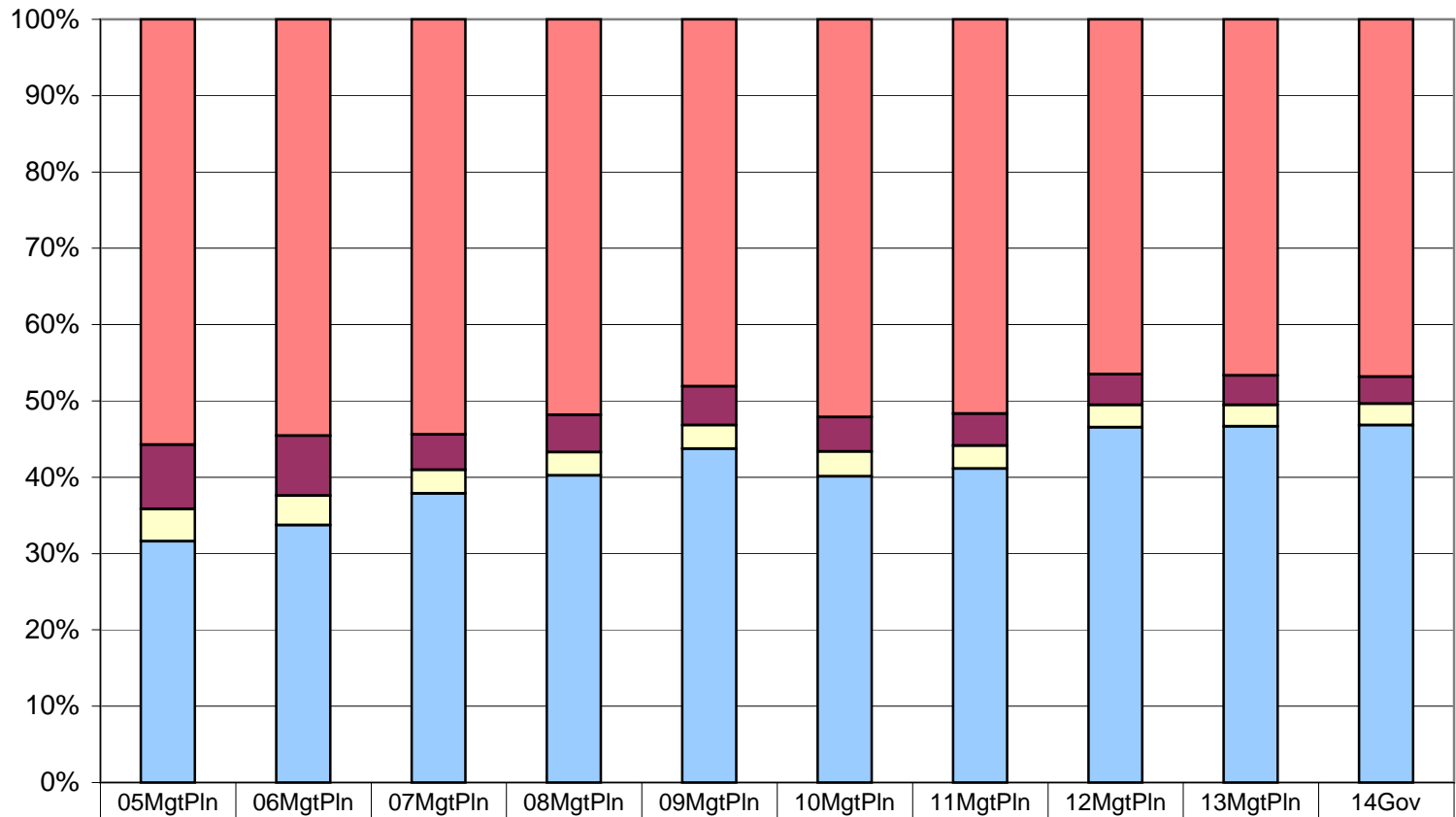
**Department of Health & Social Services**  
**Total Funding Comparison by Fund Group**  
**Formula and Non-Formula**  
**(All Funds)**  
**(\$ Thousands)**



The percentage of general funds (UGF & DGF) in the HSS budget was 36% in FY05 and is 50% in FY14.

The percentage of federal funds in the HSS budget was 56% in FY05 and is 47% in the FY13 Budget.

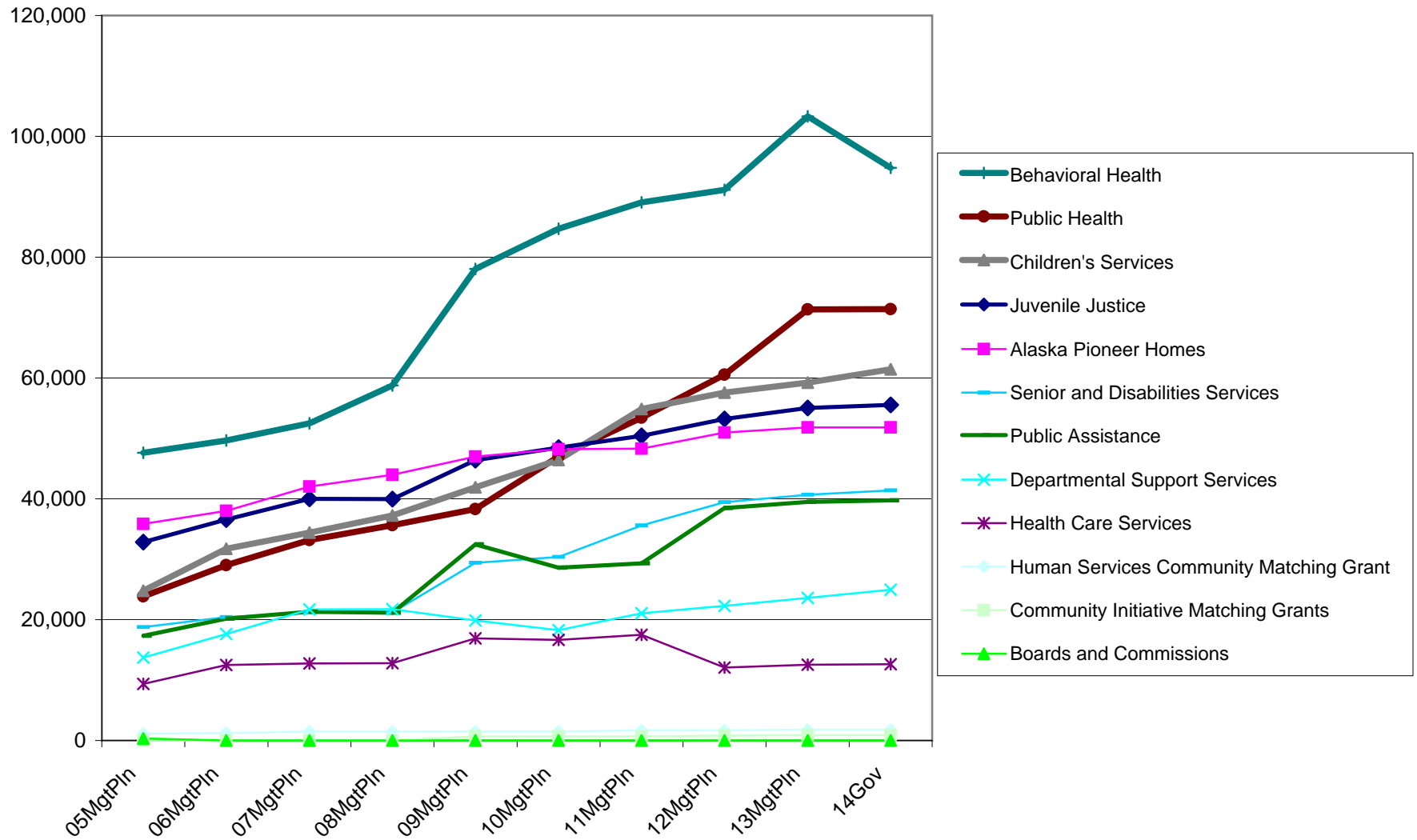
**Department of Health & Social Services**  
**Percent of the Total Department's Budget by Fund Group**  
**Formula and Non-Formula**  
**(All Funds)**  
**(\$ Thousands)**





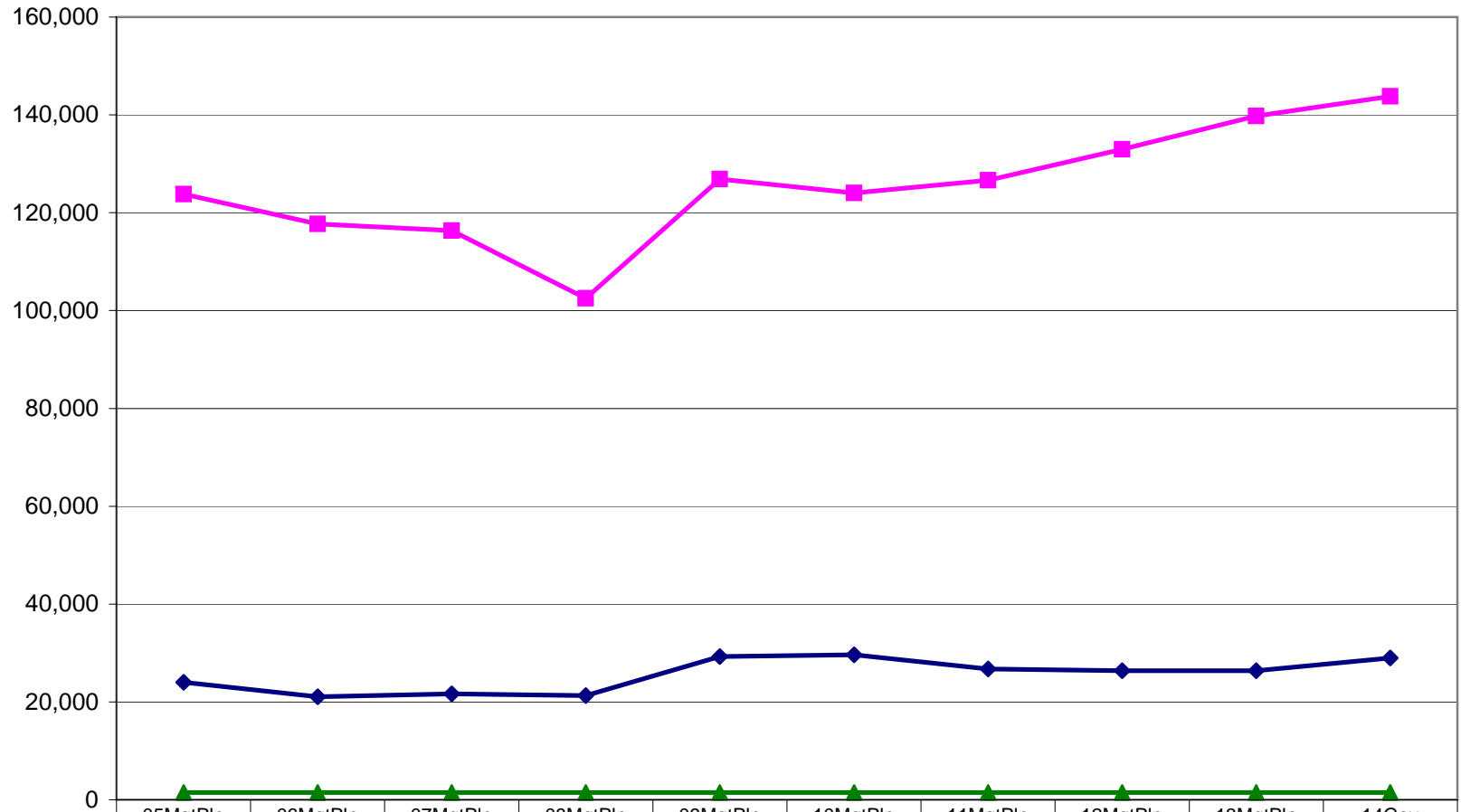
## H&SS Budget Comparisons (by Appropriations)

Non-Formula  
(GF Only)  
(\$ Thousands)



## NON-MEDICAID FORMULA APPROPRIATIONS

(GF ONLY)  
(\$ Thousands)



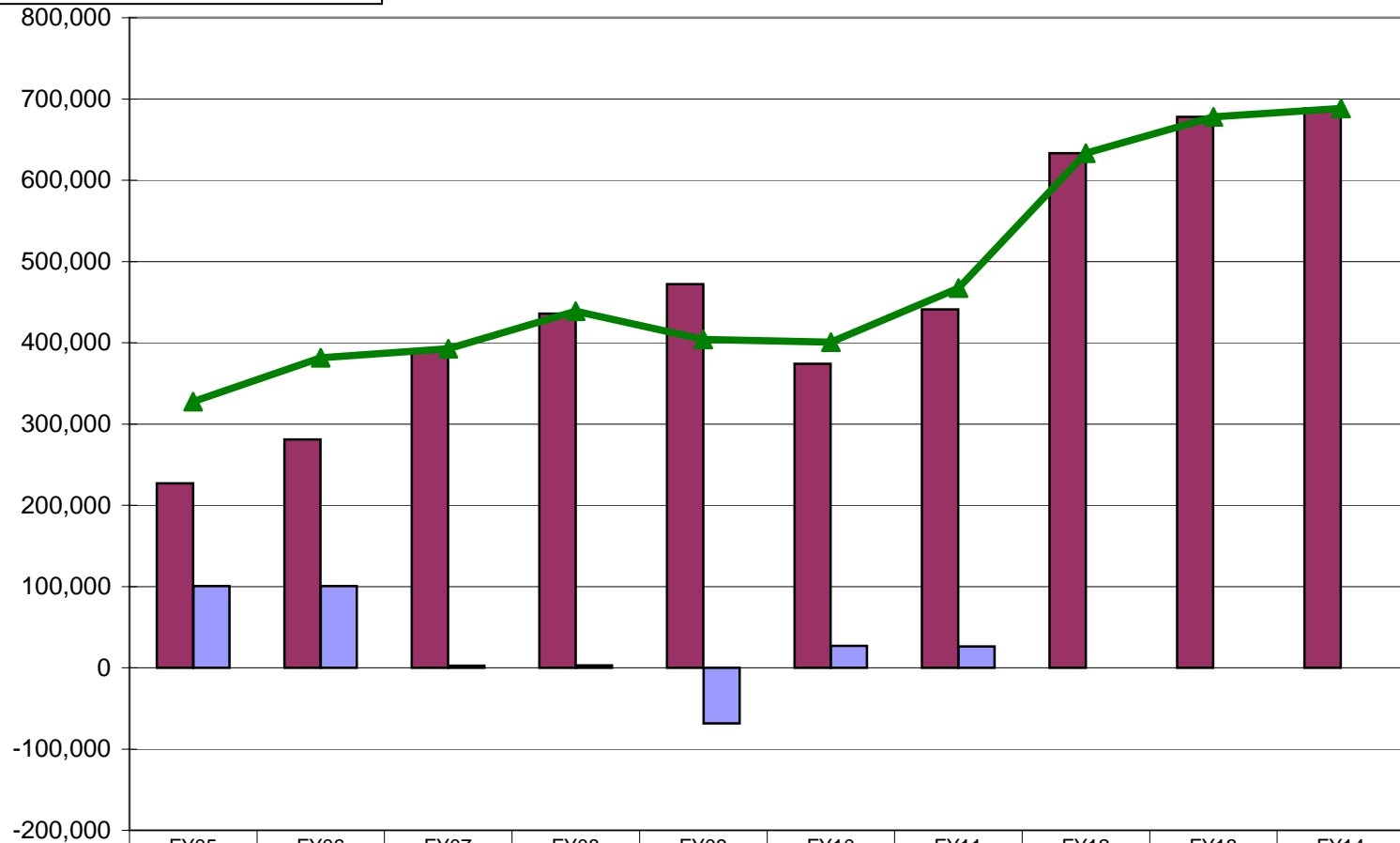
	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14Gov
Public Assistance	123,772.3	117,725.8	116,318.1	102,534.0	126,875.9	124,060.2	126,667.8	132,959.3	139,783.6	143,817.6
Children's Services	24,000.4	21,048.1	21,623.3	21,314.5	29,303.5	29,637.6	26,730.7	26,403.4	26,403.4	29,003.4
Health Care Services	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0

**Medicaid** has grown by \$360 million (110%) between the FY05 Final Budget and the FY14 Governor's Request. Of this increase:

- \$134.8 million is attributable to FairShare/ProShare
- \$75.2 million is attributable to FMAP changes
- \$32.5 million is attributable to Rate Rebased

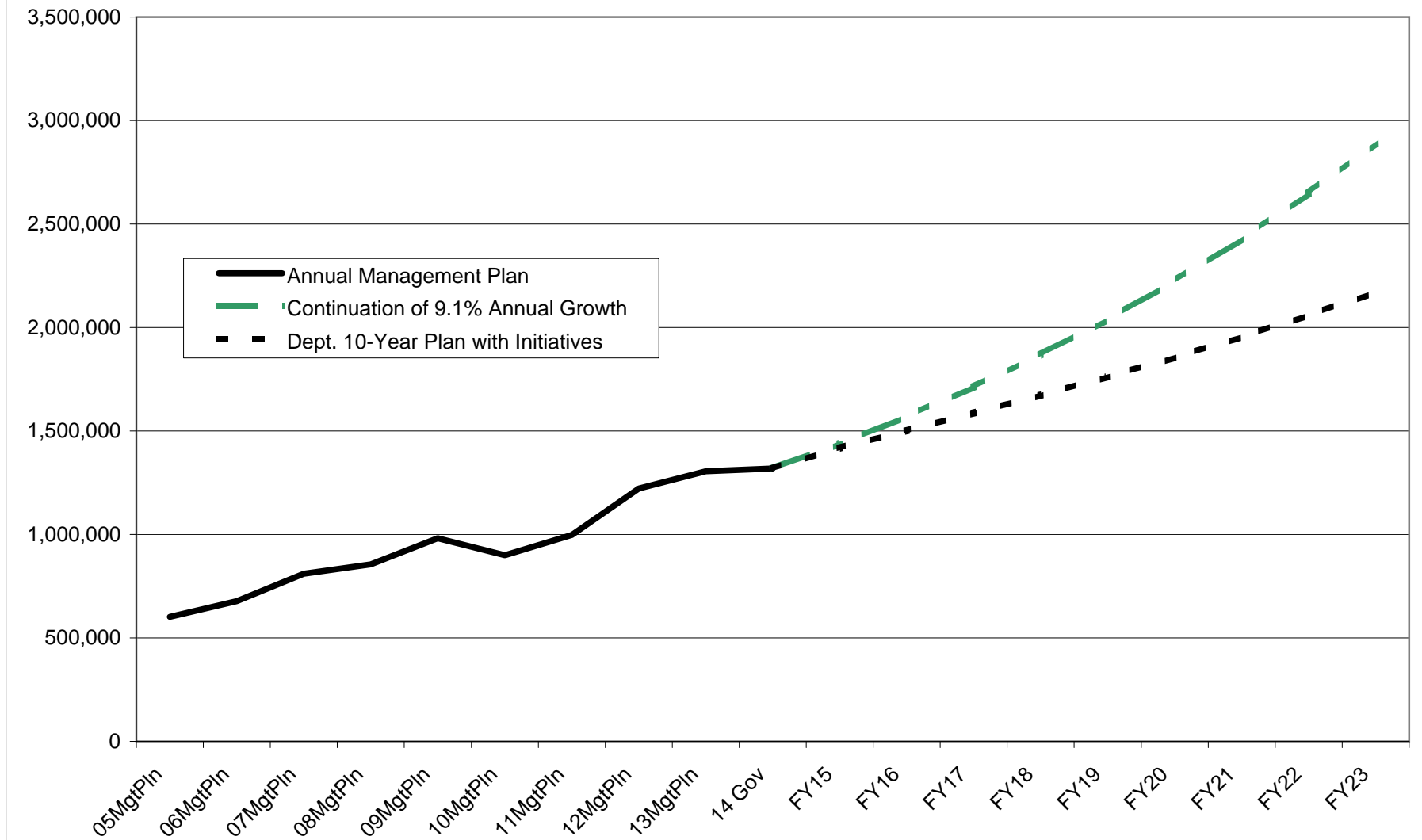
## TOTAL MEDICAID FORMULA APPROPRIATIONS

(GF ONLY)  
(\$ Thousands)



	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Management Plan	226,932.6	281,049.8	389,776.9	435,844.1	472,144.8	374,055.2	441,206.3	633,261.8	677,823.8	688,275.2
Supplementals/RPLs/Adjustments	100,447.9	100,638.4	2,744.0	3,061.6	(68,250.0)	26,817.0	26,261.1	-	-	-
Total Funding	327,380.5	381,688.2	392,520.9	438,905.7	403,894.8	400,872.2	467,467.4	633,261.8	677,823.8	688,275.2

**Department of Health & Social Services**  
**Continued Budget Growth Compared to 10-Year Plan**  
**(GF Only)**  
**(\$ Thousands)**



**Department of Health & Social Services**  
**Continued Budget Growth Compared to 10-Year Plan**  
**(All Funding)**  
(\$ Thousands)

