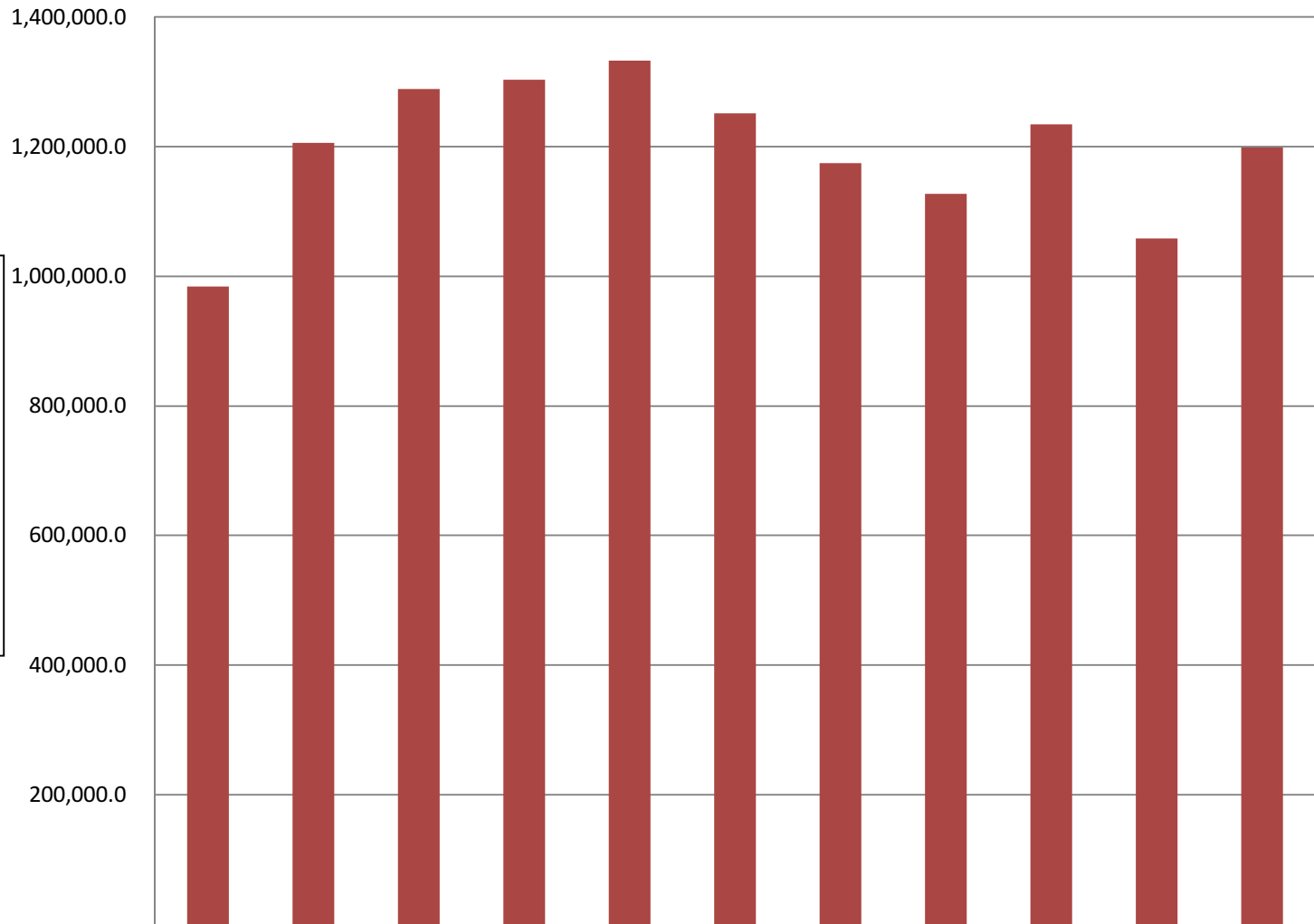


Department of Health and Social Services Share of Total Agency Operations

(GF Only)
(\$ Thousands)

The department's GF budget grew by about \$213.9 million (22%) between FY11 and FY21 -an average annual growth rate for that period of 2%.

The department's total FY21 GF budget equals \$3,720 per resident worker, based on 322,134 resident workers.



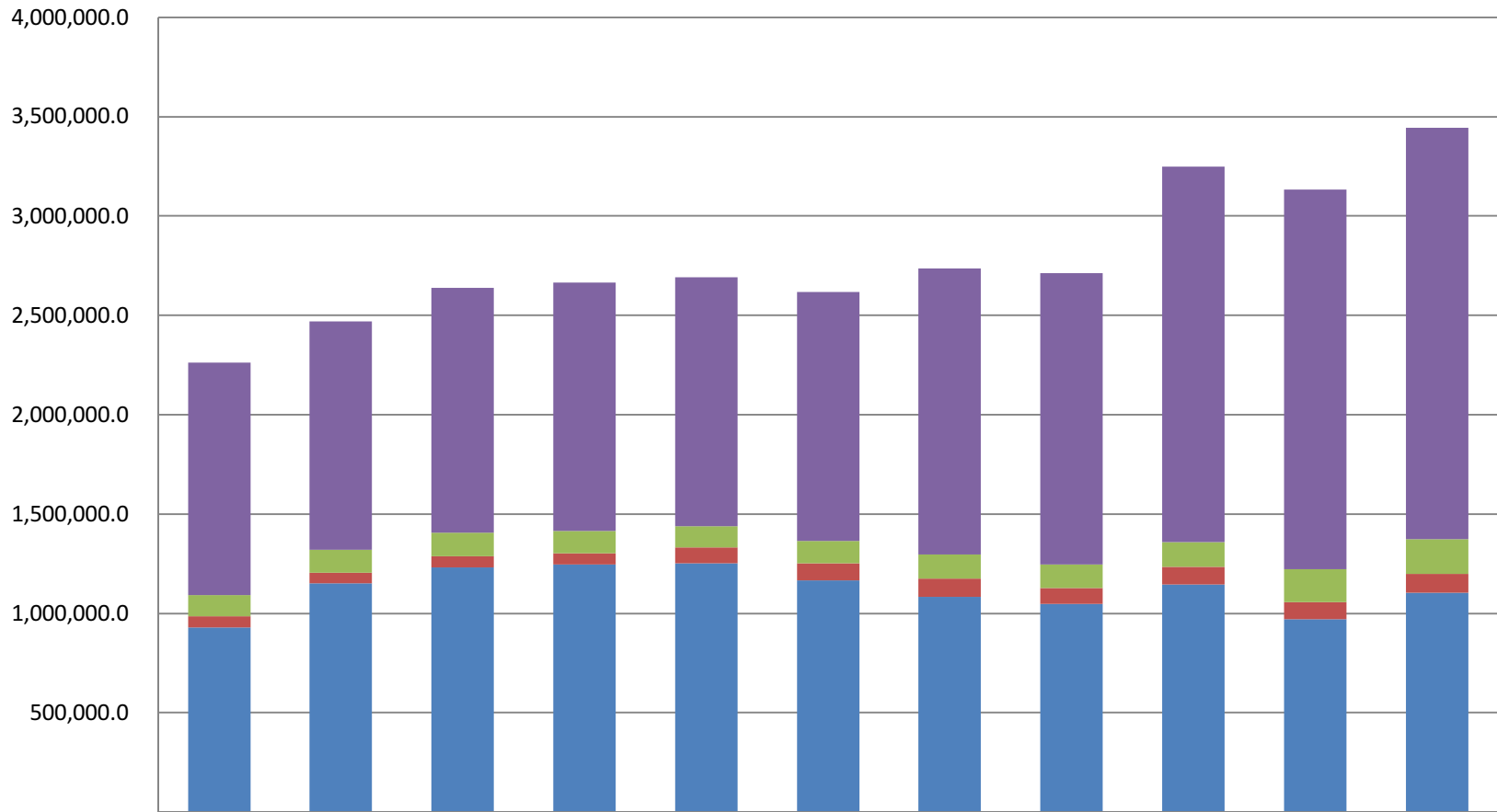
Total Agency Budget (GF Only)	984,461.8	1,206,043.9	1,288,500.2	1,302,876.5	1,332,203.6	1,251,249.3	1,174,524.2	1,127,037.1	1,233,946.2	1,057,836.3	1,198,390.2
% of Agency Budget to Total Agencies Budgets	22.70%	27.45%	25.79%	31.67%	25.60%	25.87%	25.04%	24.64%	26.00%	23.20%	25.50%

Department of Health and Social Services

Total Funding Comparison by Fund Group

(All Funds)
(\$ Thousands)

Total funds increased by \$1.08 billion (45.6%)
 --UGF increased by \$175 million (18.8%)
 --DGF increased by \$39 million (71.4%)
 --Other Funds increased by \$66.5 million (61.5%)
 --Federal Receipts increased by \$903.8 million (77.4%)



	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21Gov
Federal Receipts (Fed)	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	1,909,849.6	2,072,259.0
Other State Funds (Other)	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	165,451.7	174,547.8
Designated General (DGF)	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	86,729.9	93,536.8
Unrestricted General (UGF)	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	971,106.4	1,104,853.4

Appropriations within the Department of Health and Social Services

(GF Only, Excluding Medicaid)

(\$ Thousands)

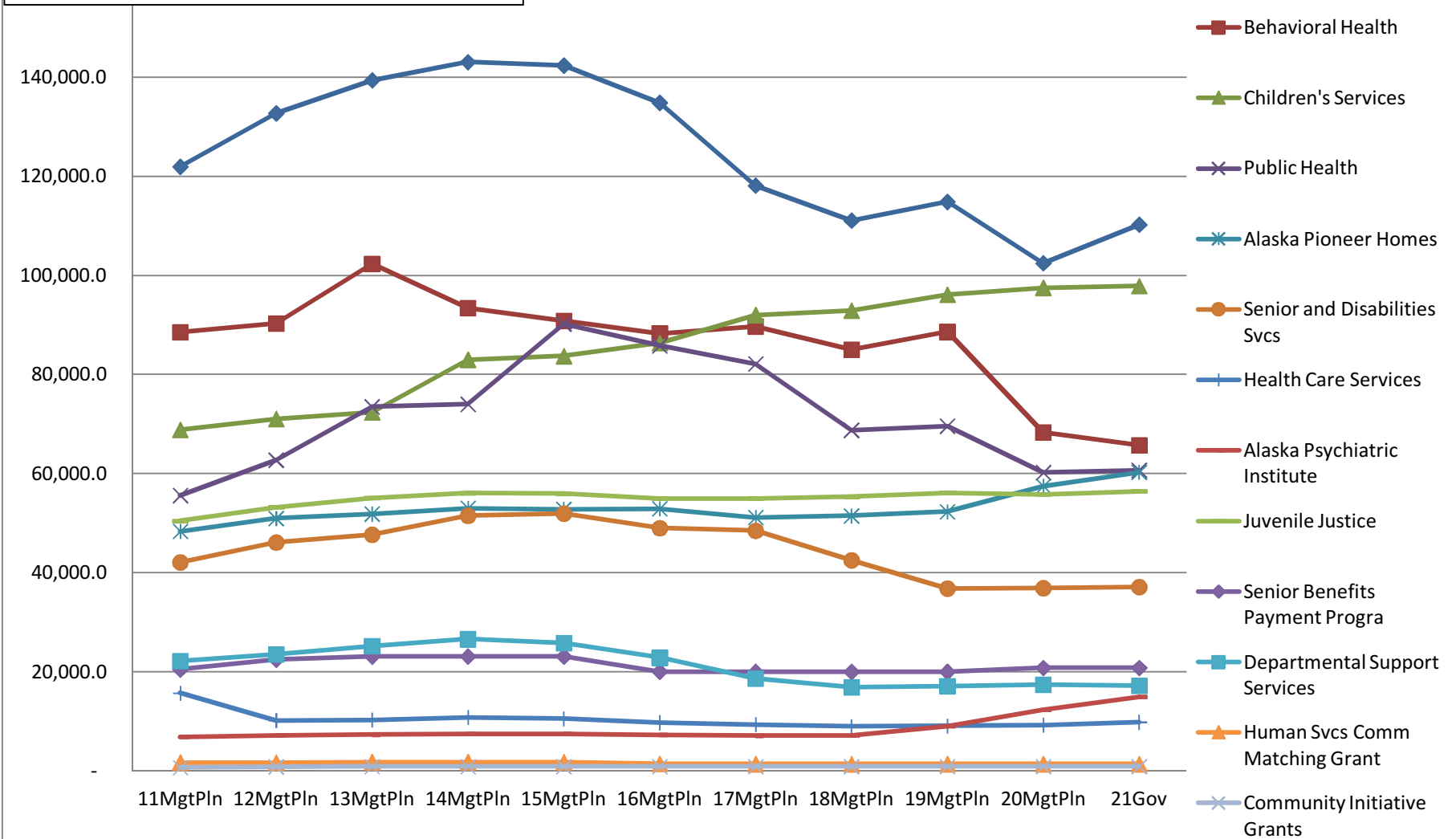
Between FY11-FY21:

Public Assistance decreased by \$12.2 million (10%)

Behavioral Health decreased by \$22.8 million (26%)

Children's Services increased \$29.2 million (42%)

Senior and Disabilities Services decreased by \$7.3 million (16%)



Between FY11 FnlBud and FY21 Gov:

- **UGF** increased by \$179.2 million (38.5%)
- **DGF** decreased by \$1.4 million (-61.6%)
- **Other funds** increased by \$6.4 million (45.2%)
- **Federal funds** increased by \$817.7 million (87.9%)

Medicaid Services Appropriation

All Funds

(includes supplementals)
(\$ millions)

FY20 Supplemental: The Governor has indicated a likely Medicaid supplemental to include, at a minimum, \$120 million UGF and \$143.4 million in federal receipts.

