



Alaska Department of Health & Social Services

House Finance Committee

Budget Overview

Albert Wall, Deputy Commissioner

Clinton Lasley, Deputy Commissioner

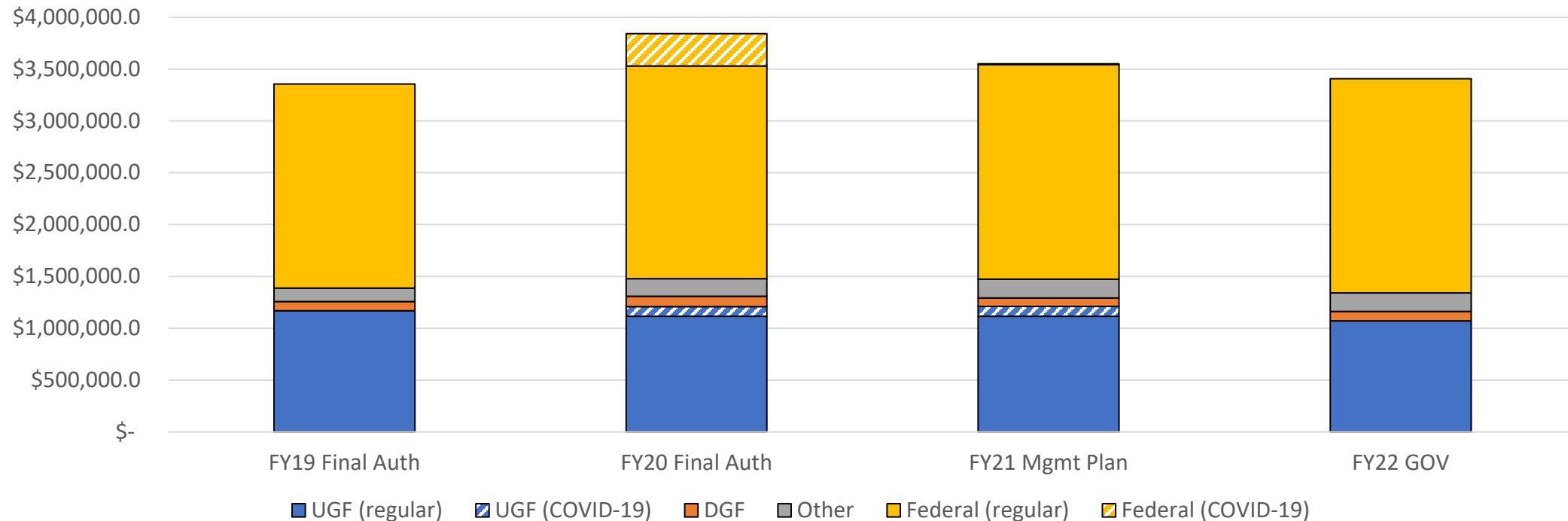
Sylvan Robb, Assistant Commissioner

March 17, 2021



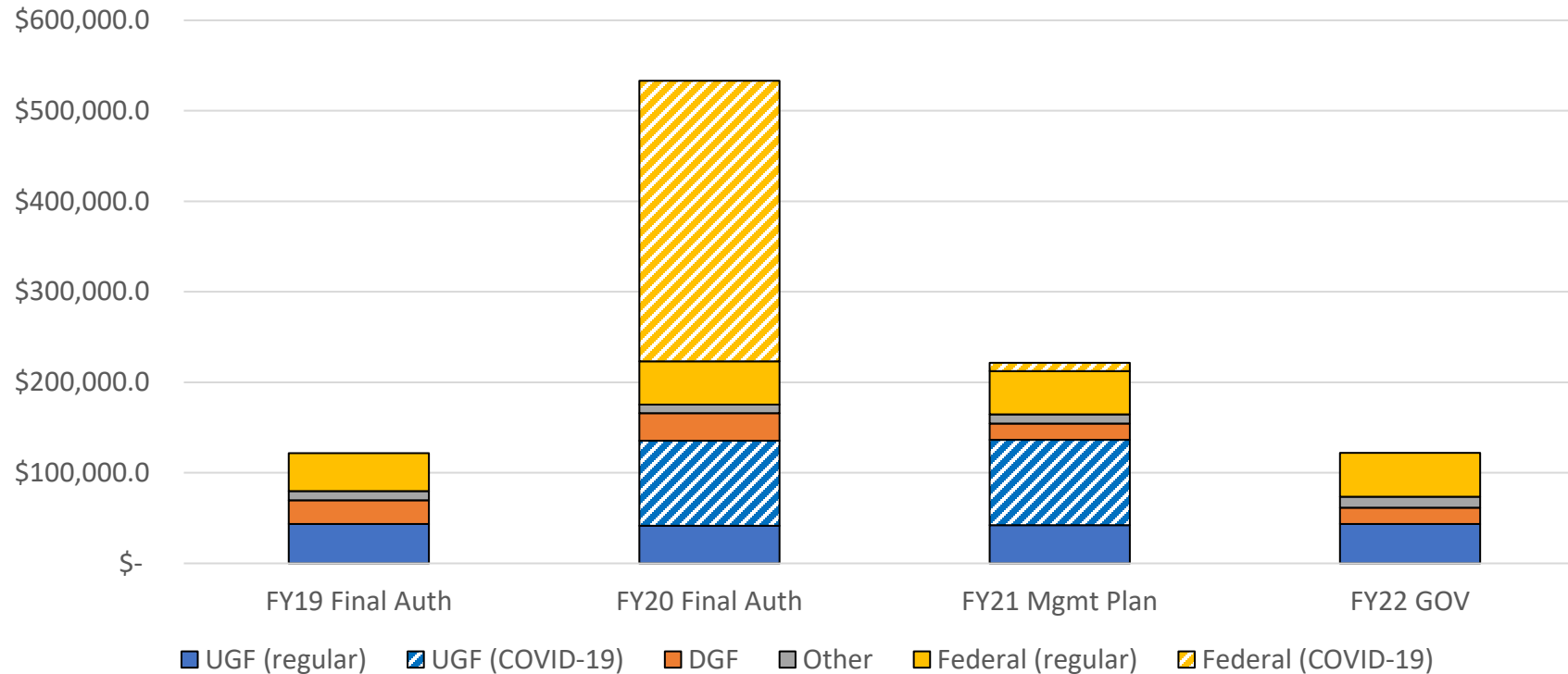
Department Operating Budget Comparison FY2019-FY2022

(in thousands)



	FY19 Final Auth	FY20 Final Auth	FY21 Mgmt Plan	FY22 GOV	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF (regular)	\$ 1,169,736.8	\$ 1,114,980.4	\$ 1,116,105.0	\$ 1,071,753.5	\$ (97,983.3)	-8.4%	\$ (44,351.5)
DGF	\$ 87,213.1	\$ 99,229.9	\$ 82,307.6	\$ 89,812.6	\$ 2,599.5	3.0%	\$ 7,505.0
Other	\$ 131,559.8	\$ 169,457.3	\$ 181,255.6	\$ 179,292.1	\$ 47,732.3	36.3%	\$ (1,963.5)
Federal (regular)	\$ 1,967,149.6	\$ 2,053,250.0	\$ 2,068,678.0	\$ 2,066,989.6	\$ 99,840.0	5.1%	\$ (1,688.4)
Subtotal regular	\$ 3,355,659.3	\$ 3,436,917.6	\$ 3,448,346.2	\$ 3,407,847.8	\$ 52,188.5	1.6%	\$ (40,498.4)
UGF (COVID-19)		\$ 94,091.1	\$ 94,056.7				\$ (94,056.7)
Federal (COVID-19)		\$ 310,121.3	\$ 9,000.0				\$ (9,000.0)
Subtotal (COVID-19)		\$ 404,212.4	\$ 103,056.7				\$ (103,056.7)
Total	\$ 3,355,659.3	\$ 3,841,130.0	\$ 3,551,402.9	\$ 3,407,847.8	\$ 52,188.5	1.6%	\$ (143,555.1)

Public Health Operating Budget Comparison FY2019-FY2022 (in thousands)



FY22 Governor's Amended Item

Transfer Chief Medical Officer to Commissioner's Office (\$166.0) UGF and (\$229.3) Fed.

	FY19 Final Auth	FY20 Final Auth	FY21 Mgmt Plan	FY22 GOV	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF (regular)	\$ 43,304.3	\$ 41,404.3	\$ 42,196.4	\$ 43,334.9	\$ 30.6	0.1%	\$ 1,138.5
DGF	\$ 26,259.8	\$ 30,492.9	\$ 18,023.6	\$ 18,171.4	\$ (8,088.4)	-30.8%	\$ 147.8
Other	\$ 10,378.6	\$ 9,526.3	\$ 10,323.7	\$ 11,969.7	\$ 1,591.1	15.3%	\$ 1,646.0
Federal (regular)	\$ 41,678.5	\$ 47,565.8	\$ 47,762.0	\$ 48,502.2	\$ 6,823.7	16.4%	\$ 740.2
Subtotal regular	\$ 121,621.2	\$ 128,989.3	\$ 118,305.7	\$ 121,978.2	\$ 357.0	0.3%	\$ 3,672.5
UGF (COVID-19)		\$ 94,091.1	\$ 94,056.7				\$ (94,056.7)
Federal (COVID-19)		\$ 310,121.3	\$ 9,000.0				\$ (9,000.0)
Subtotal COVID-19		\$ 404,212.4	\$ 103,056.7				\$ (103,056.7)
Total	\$ 121,621.2	\$ 533,201.7	\$ 221,362.4	\$ 121,978.2	\$ 357.0	0.3%	\$ (99,384.2)



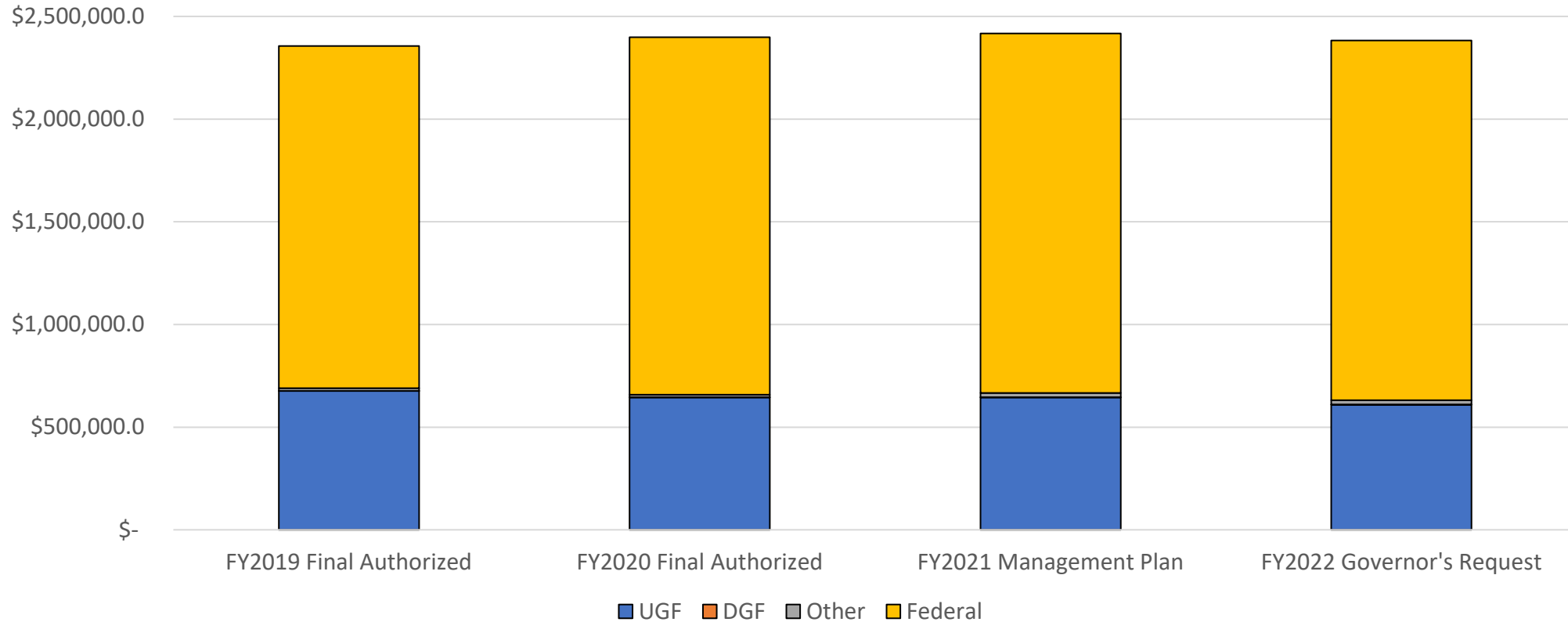
DHSS COVID Funding - \$585,732,657

Major Funding Sources:

- Federal Emergency Management Agency
- Centers for Disease Control and Prevention
- Administration for Children and Families
- Older Americans Act Title III-C
- Centers for Medicare and Medicaid Services
- Substance Abuse and Mental Health Services



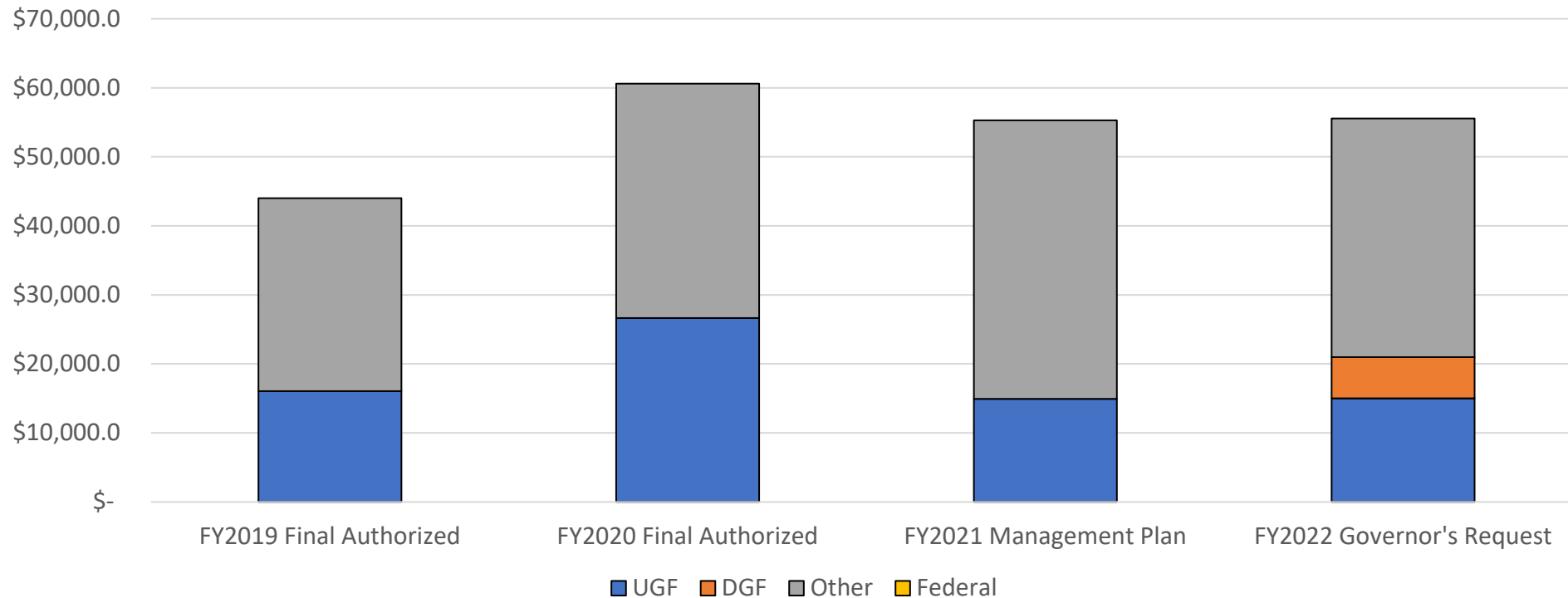
Medicaid Services Operating Budget Comparison FY2019-FY2022 (in thousands)



	FY19 Final Auth	FY20 Final Auth	FY21 Mgmt Plan	FY22 GOV	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF	\$ 676,215.8	\$ 644,604.3	\$ 645,065.6	\$ 609,972.1	\$ (66,243.7)	-9.8%	\$ (35,093.5)
DGF	\$ 902.3	\$ 902.3	\$ 902.3	\$ 902.3	\$ -	0.0%	\$ -
Other	\$ 12,479.8	\$ 13,111.3	\$ 20,714.1	\$ 20,714.1	\$ 8,234.3	66.0%	\$ -
Federal	\$ 1,666,068.5	\$ 1,739,957.3	\$ 1,750,620.4	\$ 1,750,529.4	\$ 84,460.9	5.1%	\$ (91.0)
Total	\$ 2,355,666.4	\$ 2,398,575.2	\$ 2,417,302.4	\$ 2,382,117.9	\$ 26,451.5	1.1%	\$ (35,184.5)



Alaska Psychiatric Institute Operating Budget Comparison FY2019-FY2022 (in thousands)



**Governor Requested
FY21 Supplementals**

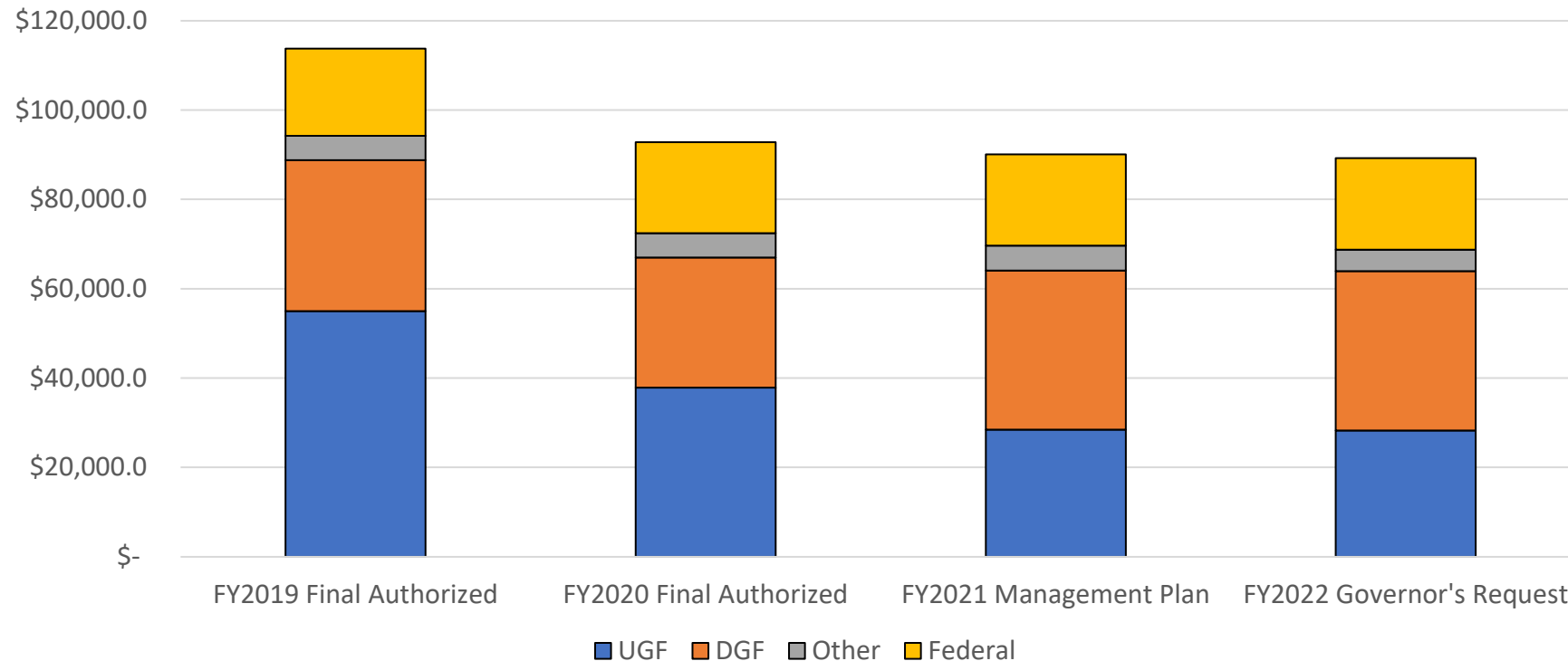
\$6,000.0 DGF to
achieve full capacity
at Alaska Psychiatric
Institute

	FY19 Final Auth*	FY20 Final Auth	FY21 Mgmt Plan	FY22 GOV	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF	\$ 16,049.4	\$ 26,655.9	\$ 14,914.7	\$ 14,993.6	\$ (1,055.8)	-6.6%	\$ 78.9
DGF	\$ -	\$ -	\$ -	\$ 6,000.0	\$ 6,000.0	100.0%	\$ 6,000.0
Other	\$ 27,949.9	\$ 33,966.5	\$ 40,393.8	\$ 34,561.4	\$ 6,611.5	23.7%	\$ (5,832.4)
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
Total	\$ 43,999.3	\$ 60,622.4	\$ 55,308.5	\$ 55,555.0	\$ 11,555.7	26.3%	\$ 246.5

* Alaska Psychiatric Institute was part of the Division of Behavioral Health in FY2019



Behavioral Health Operating Budget Comparison FY2019-FY2022 (in thousands)



**Governor Requested
FY2021 Supplemental**

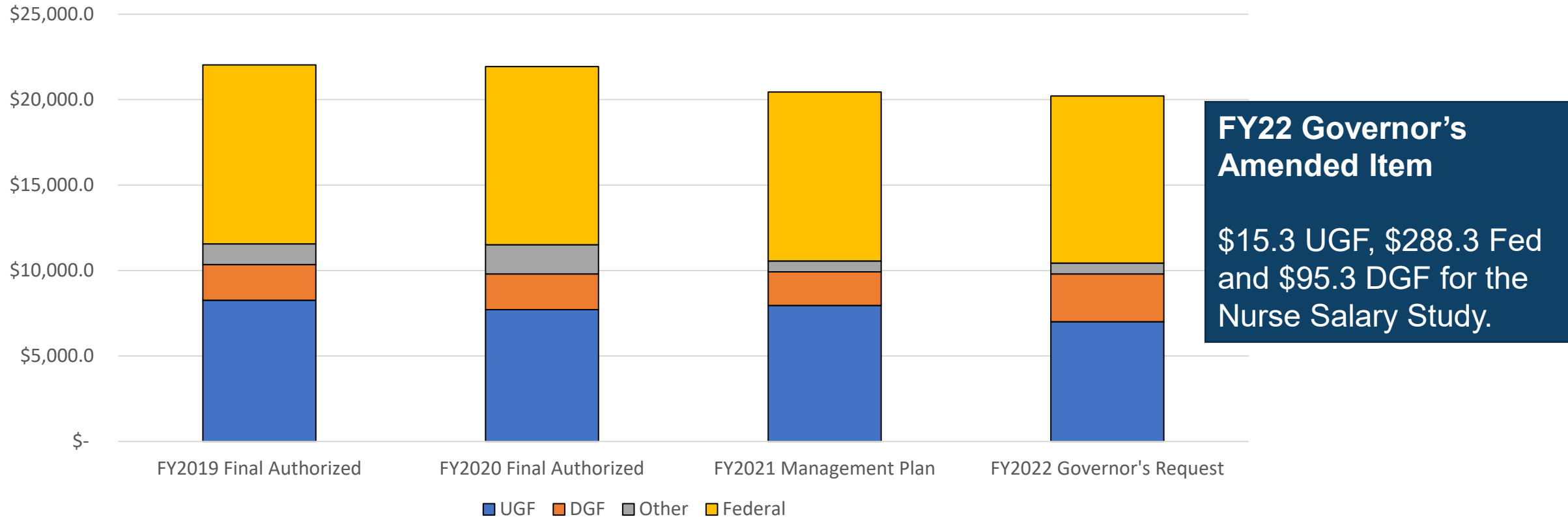
\$7,353.0 UGF and
\$4,500.0 Fed for the
Disability Law Center of
Alaska, Inc Judgement
and Settlement.

	FY19 Final Auth*	FY20 Final Auth	FY21 Mgmt Plan	FY22 GOV	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF	\$ 54,980.1	\$ 37,874.1	\$ 28,480.6	\$ 28,272.9	\$ (26,707.2)	-48.6%	\$ (207.7)
DGF	\$ 33,820.3	\$ 29,111.0	\$ 35,606.9	\$ 35,683.1	\$ 1,862.8	5.5%	\$ 76.2
Other	\$ 5,402.6	\$ 5,418.2	\$ 5,526.5	\$ 4,778.5	\$ (624.1)	-11.6%	\$ (748.0)
Federal	\$ 19,575.5	\$ 20,405.9	\$ 20,431.9	\$ 20,465.8	\$ 890.3	4.5%	\$ 33.9
Total	\$ 113,778.5	\$ 92,809.2	\$ 90,045.9	\$ 89,200.3	\$ (24,578.2)	-21.6%	\$ (845.6)

* Alaska Psychiatric Institute was part of the Division of Behavioral Health in FY2019 but is not included in this budget comparison



Health Care Services Operating Budget Comparison FY2019-FY2022 (in thousands)



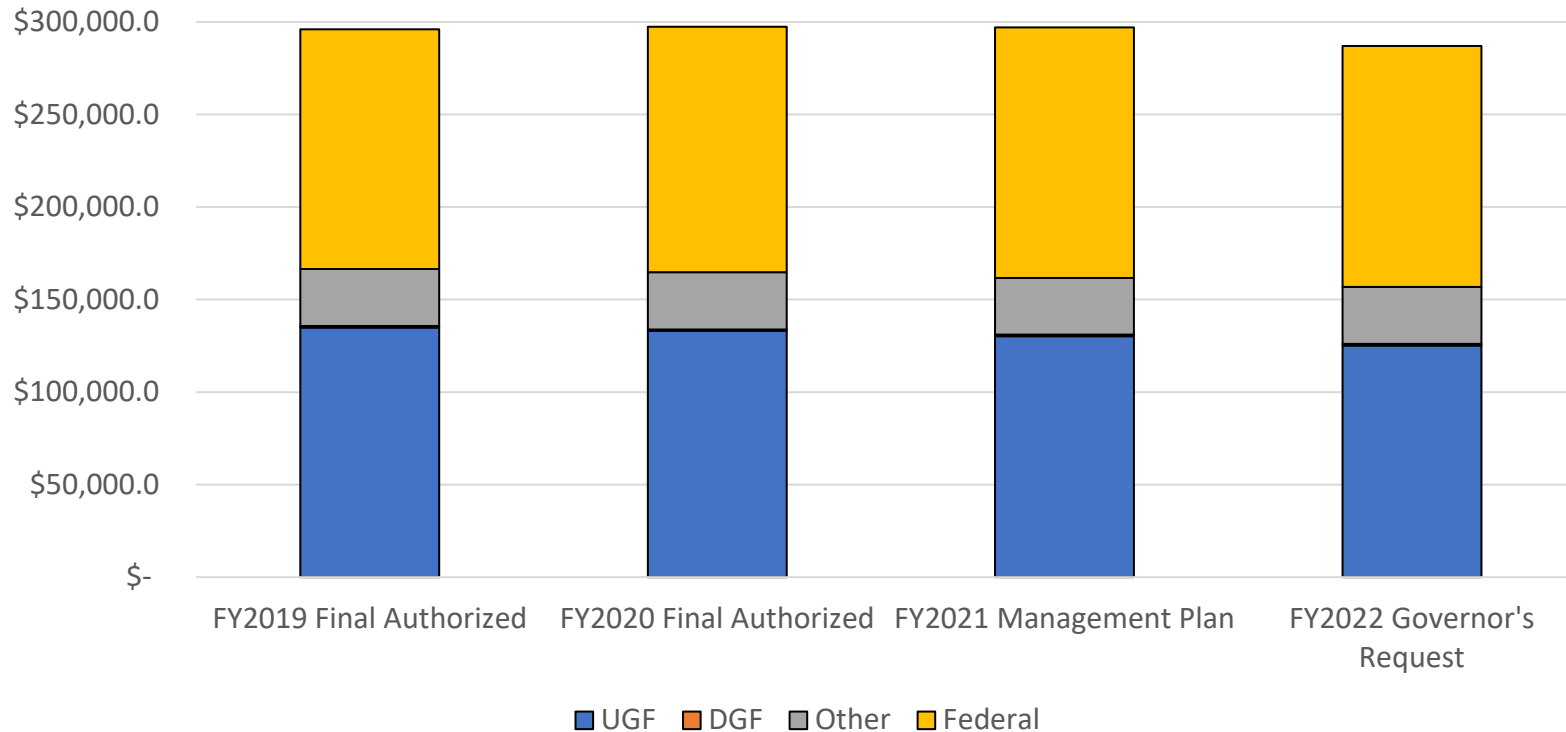
	FY19 Final Auth	FY20 Final Auth	FY21 Mgmt Plan	FY22 GOV	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF	\$ 8,263.8	\$ 7,708.0	\$ 7,961.9	\$ 7,005.9	\$ (1,257.9)	-15.2%	\$ (956.0)
DGF	\$ 2,082.0	\$ 2,093.2	\$ 1,958.2	\$ 2,791.6	\$ 709.6	34.1%	\$ 833.4
Other	\$ 1,209.6	\$ 1,705.5	\$ 641.7	\$ 641.7	\$ (567.9)	-46.9%	\$ -
Federal	\$ 10,476.1	\$ 10,424.9	\$ 9,885.5	\$ 9,772.4	\$ (703.7)	-6.7%	\$ (113.1)
Total	\$ 22,031.5	\$ 21,931.6	\$ 20,447.3	\$ 20,211.6	\$ (1,819.9)	-8.3%	\$ (235.7)

Senior and Disabilities Services Operating Budget Comparison FY2019-FY2022 (in thousands)



	FY19 Final Auth	FY20 Final Auth	FY21 Mgmt Plan	FY22 GOV	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF	\$ 36,810.0	\$ 35,444.4	\$ 37,164.9	\$ 36,987.4	\$ 177.4	0.5%	\$ (177.5)
DGF	\$ -	\$ -	\$ -	\$ 313.0	\$ 313.0	100.0%	\$ 313.0
Other	\$ 5,299.5	\$ 3,539.1	\$ 3,154.0	\$ 3,368.1	\$ (1,931.4)	-36.4%	\$ 214.1
Federal	\$ 21,234.7	\$ 21,860.5	\$ 22,446.3	\$ 22,430.7	\$ 1,196.0	5.6%	\$ (15.6)
Total	\$ 63,344.2	\$ 60,844.0	\$ 62,765.2	\$ 63,099.2	\$ (245.0)	-0.4%	\$ 334.0

Public Assistance* Operating Budget Comparison FY2019-FY2022 (in thousands)



Governor Requested FY21 Supplementals

\$1,200.0 UGF to support Adult Public Assistance benefit payments.

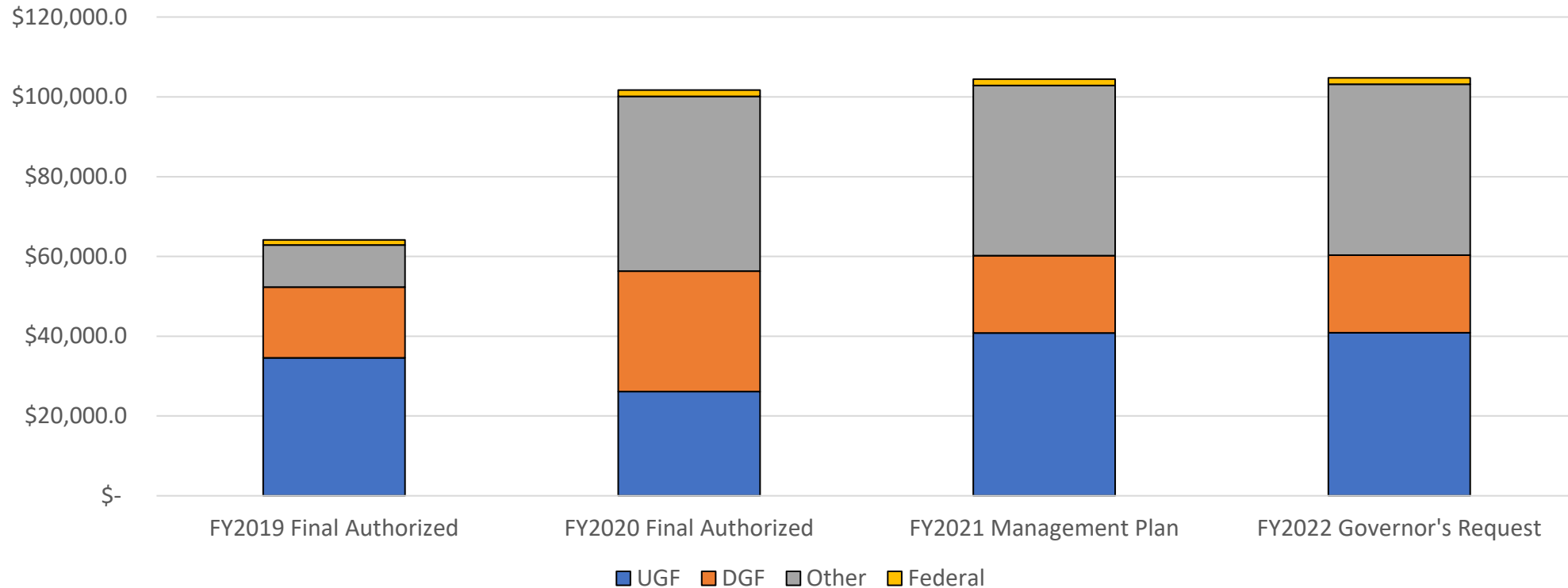
\$13,500.0 PFD Fund (Other) to support the Hold Harmless program for additional FY2021 Permanent Fund Dividend payments.

FY22 Governor's Amended Item

\$2,000.0 UGF to support Adult Public Assistance benefit payments.

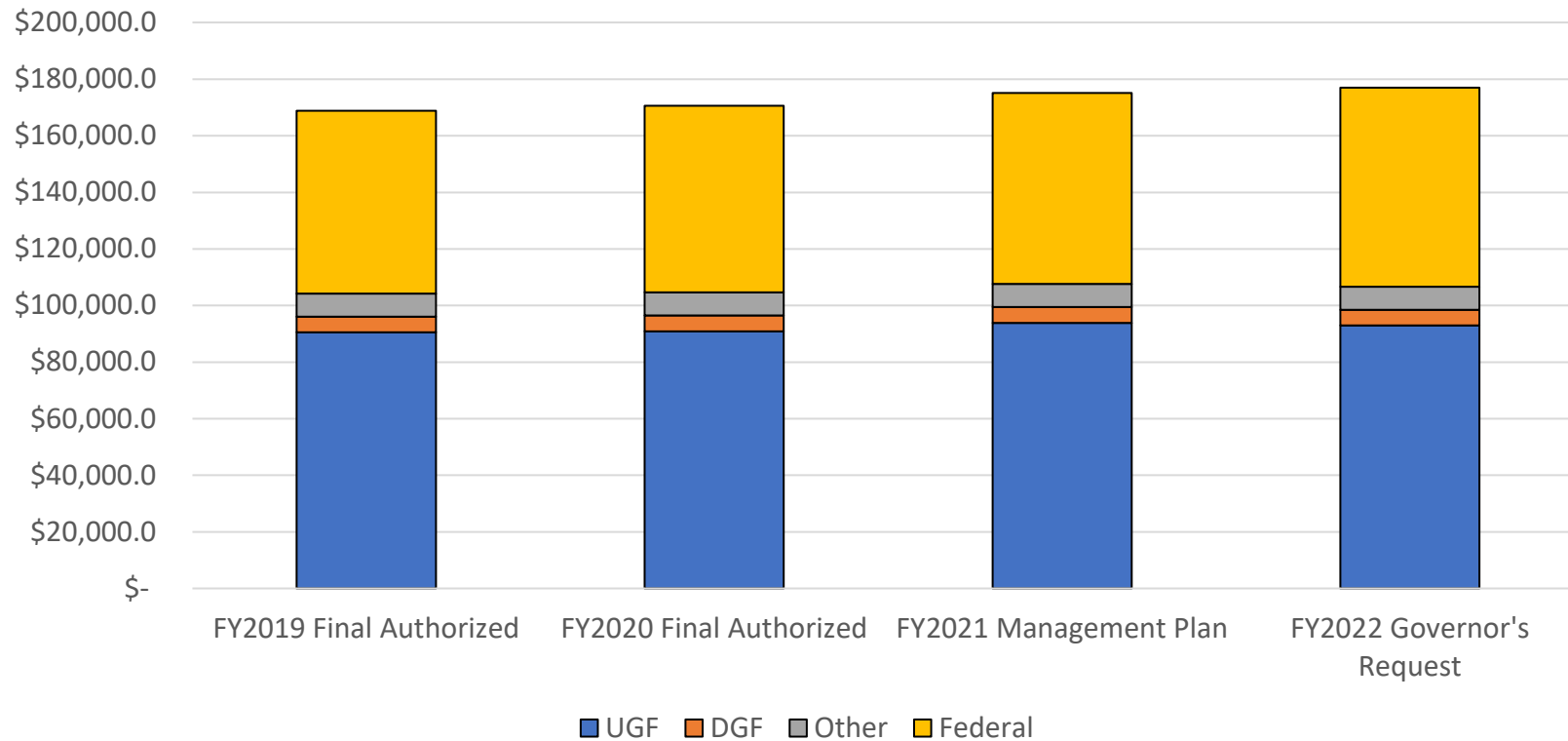
	FY19 Final Auth	FY20 Final Auth	FY21 Mgmt Plan	FY22 GOV	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF	\$ 134,821.1	\$ 133,042.6	\$ 130,178.8	\$ 125,216.7	\$ (9,604.4)	-7.1%	\$ (4,962.1)
DGF	\$ 818.0	\$ 818.0	\$ 818.0	\$ 818.0	\$ -	0.0%	\$ -
Other	\$ 30,876.8	\$ 30,926.6	\$ 30,678.9	\$ 30,691.9	\$ (184.9)	-0.6%	\$ 13.0
Federal	\$ 129,483.0	\$ 132,619.2	\$ 135,286.9	\$ 130,236.7	\$ 753.7	0.6%	\$ (5,050.2)
Total	\$ 295,998.9	\$ 297,406.4	\$ 296,962.6	\$ 286,963.3	\$ (9,035.6)	-3.1%	\$ (9,999.3)

Alaska Pioneer Homes Operating Budget Comparison FY2019-FY2022 (in thousands)



	FY19 Final Auth	FY20 Final Auth	FY21 Mgmt Plan	FY22 GOV	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF	\$ 34,592.8	\$ 26,157.2	\$ 40,838.6	\$ 40,861.8	\$ 6,269.0	18.1%	\$ 23.2
DGF	\$ 17,730.7	\$ 30,139.2	\$ 19,356.2	\$ 19,490.8	\$ 1,760.1	9.9%	\$ 134.6
Other	\$ 10,552.8	\$ 43,832.3	\$ 42,668.5	\$ 42,804.5	\$ 32,251.7	305.6%	\$ 136.0
Federal	\$ 1,241.0	\$ 1,577.8	\$ 1,591.9	\$ 1,602.9	\$ 361.9	29.2%	\$ 11.0
Total	\$ 64,117.3	\$ 101,706.5	\$ 104,455.2	\$ 104,760.0	\$ 40,642.7	63.4%	\$ 304.8

Office of Children's Services Operating Budget Comparison FY2019-FY2022 (in thousands)



Governor Requested FY2021 Supplemental

\$2,700.0 Fed and \$275.0 GFM - Title IV-B and IV-E Adoption and Guardianship Increase in Subsidies

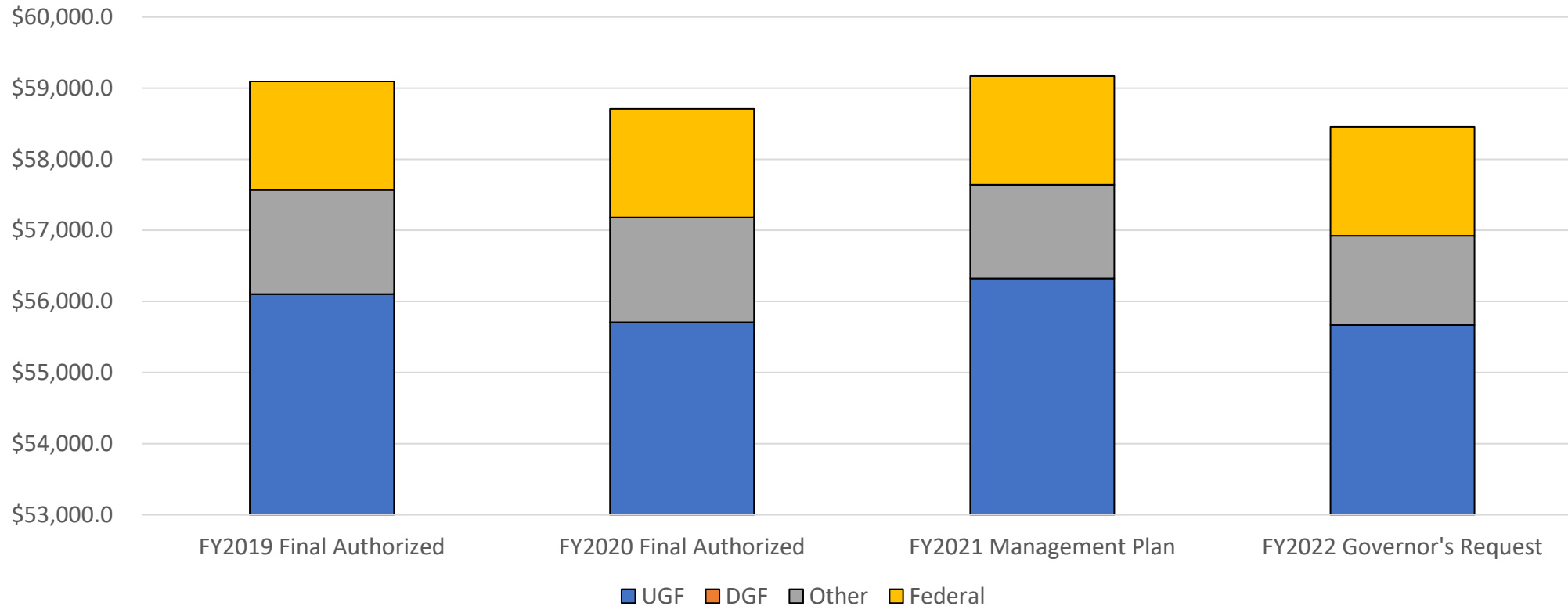
FY2022 Governor's Amended

\$415.0 GFM - Post Adoption and Guardianship Savings Maintenance of Effort

	FY19 Final Auth	FY20 Final Auth	FY21 Mgmt Plan	FY22 GOV	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF	\$ 90,499.7	\$ 90,842.7	\$ 93,907.4	\$ 92,944.2	\$ 2,444.5	2.7%	\$ (963.2)
DGF	\$ 5,600.0	\$ 5,673.3	\$ 5,600.0	\$ 5,600.0	\$ -	0.0%	\$ -
Other	\$ 8,121.2	\$ 8,123.7	\$ 8,127.7	\$ 8,129.1	\$ 7.9	0.1%	\$ 1.4
Federal	\$ 64,638.2	\$ 65,971.6	\$ 67,512.3	\$ 70,317.2	\$ 5,679.0	8.8%	\$ 2,804.9
Total	\$ 168,859.1	\$ 170,611.3	\$ 175,147.4	\$ 176,990.5	\$ 8,131.4	4.8%	\$ 1,843.1

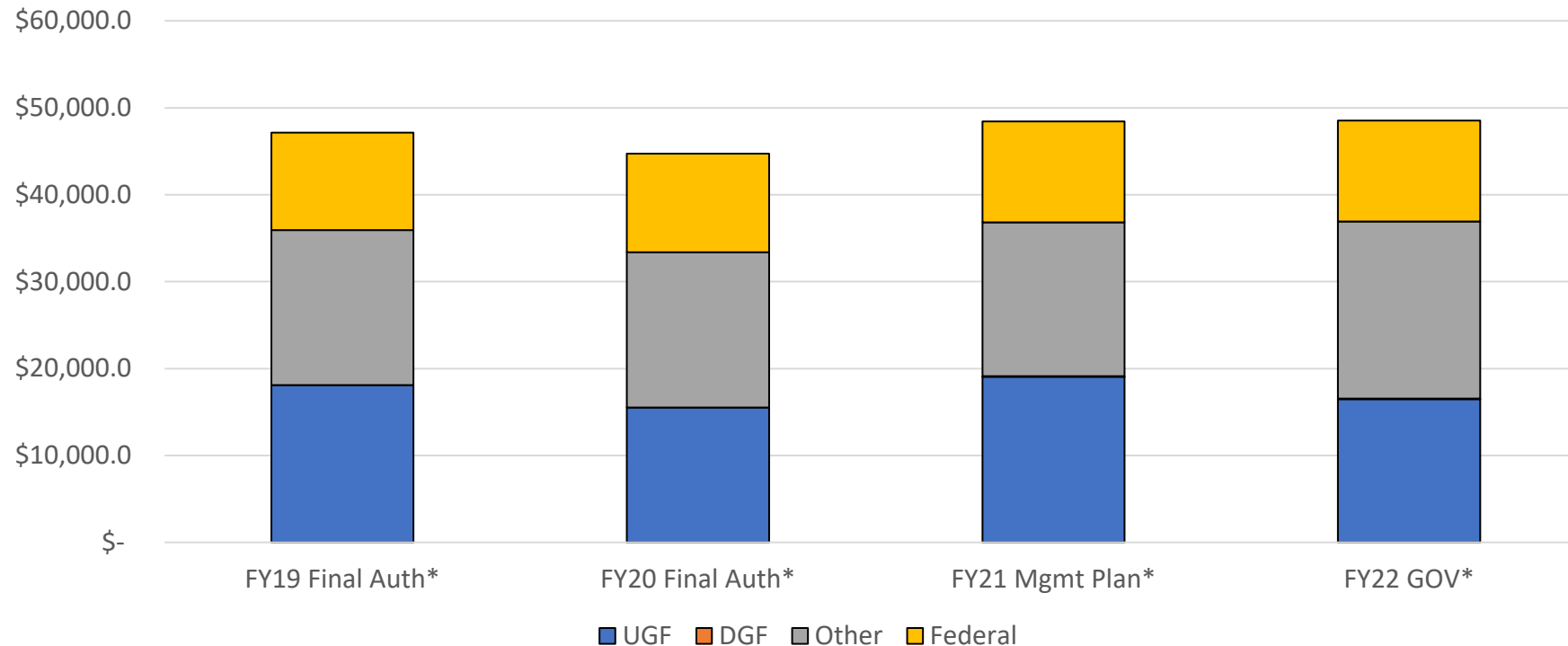
Juvenile Justice Operating Budget Comparison

FY2019-FY2022 (in thousands)



	FY19 Final Auth	FY20 Final Auth	FY21 Mgmt Plan	FY22 GOV	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF	\$ 56,103.4	\$ 55,709.6	\$ 56,323.7	\$ 55,670.0	\$ (433.4)	-0.8%	\$ (653.7)
DGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
Other	\$ 1,465.7	\$ 1,471.7	\$ 1,318.0	\$ 1,253.1	\$ (212.6)	-14.5%	\$ (64.9)
Federal	\$ 1,523.7	\$ 1,529.9	\$ 1,531.6	\$ 1,532.8	\$ 9.1	0.6%	\$ 1.2
Total	\$ 59,092.8	\$ 58,711.2	\$ 59,173.3	\$ 58,455.9	\$ (636.9)	-1.1%	\$ (717.4)

Departmental Support Services Operating Budget Comparison FY2019-FY2022 (in thousands)



FY22 Governor's Amended Item

Transfer Chief Medical Officer from Public Health \$166.0 UGF and \$229.3 Fed.

	FY19 Final Auth*	FY20 Final Auth*	FY21 Mgmt Plan*	FY22 GOV*	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF	\$ 18,096.4	\$ 15,537.3	\$ 19,072.4	\$ 16,494.0	\$ (1,602.4)	-8.9%	\$ (2,578.4)
DGF	\$ -	\$ -	\$ 42.4	\$ 42.4	\$ 42.4	100.0%	\$ -
Other	\$ 17,823.3	\$ 17,836.1	\$ 17,708.7	\$ 20,380.0	\$ 2,556.7	14.3%	\$ 2,671.3
Federal	\$ 11,230.4	\$ 11,337.1	\$ 11,609.2	\$ 11,599.5	\$ 369.1	3.3%	\$ (9.7)
Total	\$ 47,150.1	\$ 44,710.5	\$ 48,432.7	\$ 48,515.9	\$ 1,365.8	2.9%	\$ 83.2

*Includes the appropriations: Human Services Community Matching Grant and Community Initiative Matching Grants (non-statutory)





Questions?