



# Alaska Department of Health and Social Services

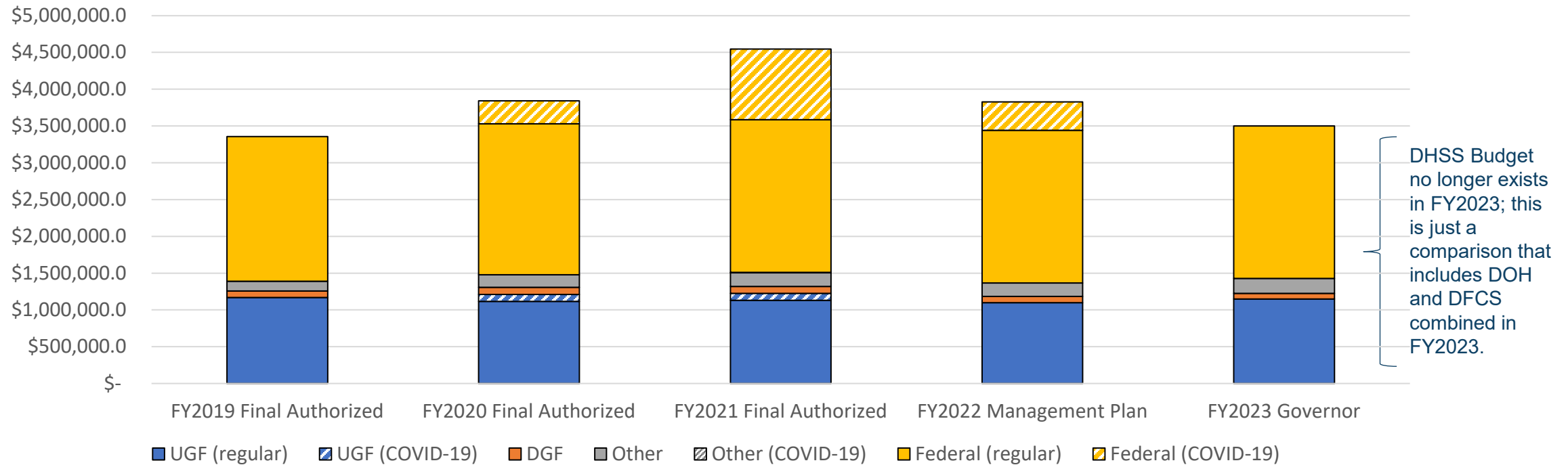
House Finance Committee  
Budget Overview

Adam Crum, Commissioner  
Sylvan Robb, Assistant Commissioner

February 9, 2022



# DHSS Total Operating Budget Comparison FY2019-FY2023 (in thousands)



	FY2019 Final Authorized	FY2020 Final Authorized	FY2021 Final Authorized	FY2022 Management Plan	FY2023 Governor	Difference FY2019 and FY2023
<b>UGF (regular)</b>	\$ 1,169,736.8	\$ 1,114,946.0	\$ 1,130,898.4	\$ 1,099,453.8	\$ 1,147,473.7	\$ (22,263.1)
<b>UGF (COVID-19)</b>	\$ -	\$ 94,091.1	\$ 94,091.1	\$ -	\$ -	\$ -
<b>DGF</b>	\$ 87,213.1	\$ 99,229.9	\$ 95,507.6	\$ 85,648.5	\$ 78,813.4	\$ (8,399.7)
<b>Other</b>	\$ 131,559.8	\$ 169,457.3	\$ 182,903.4	\$ 179,842.2	\$ 202,246.6	\$ 70,686.8
<b>Other (COVID-19)</b>	\$ -	\$ -	\$ 7,576.4	\$ -	\$ -	\$ -
<b>Federal (regular)</b>	\$ 1,967,149.6	\$ 2,053,250.0	\$ 2,075,878.4	\$ 2,076,946.8	\$ 2,072,948.3	\$ 105,798.7
<b>Federal (COVID-19)</b>	\$ -	\$ 310,121.3	\$ 959,852.7	\$ 384,946.0	\$ -	\$ -
<b>Total</b>	\$ 3,355,659.3	\$ 3,841,095.6	\$ 4,546,708.0	\$ 3,826,837.3	\$ 3,501,482.0	\$ 145,822.7

# Reorganization for DHSS

## Department of Health & Social Services

- Commissioner's Office
- Finance & Management Services
- Health Care Services
- Behavioral Health
- Senior & Disabilities Services
- Public Assistance
- Public Health

- Alaska Psychiatric Institute
- Juvenile Justice
- Alaska Pioneer Homes
- Office of Children's Services

## Department of Health

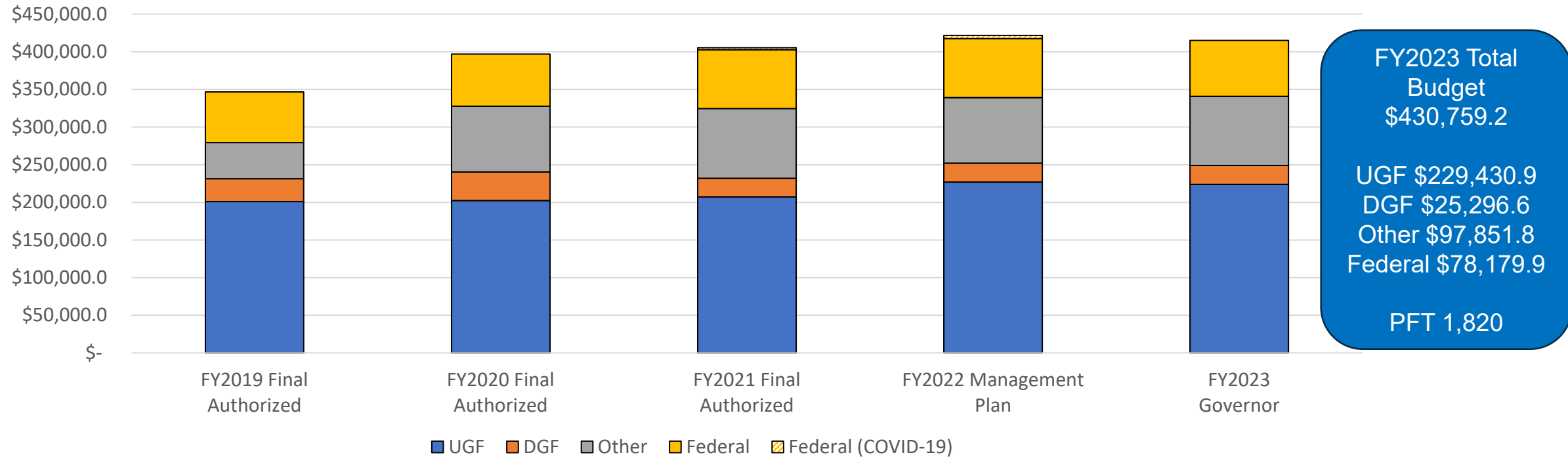
- Commissioner's Office
- Finance & Management Services
- Health Care Services
- Behavioral Health
- Senior & Disabilities Services
- Public Assistance
- Public Health

## Department of Family & Community Services

- Commissioner's Office
- Finance & Management Services
- Alaska Psychiatric Institute
- Juvenile Justice
- Alaska Pioneer Homes
- Office of Children's Services



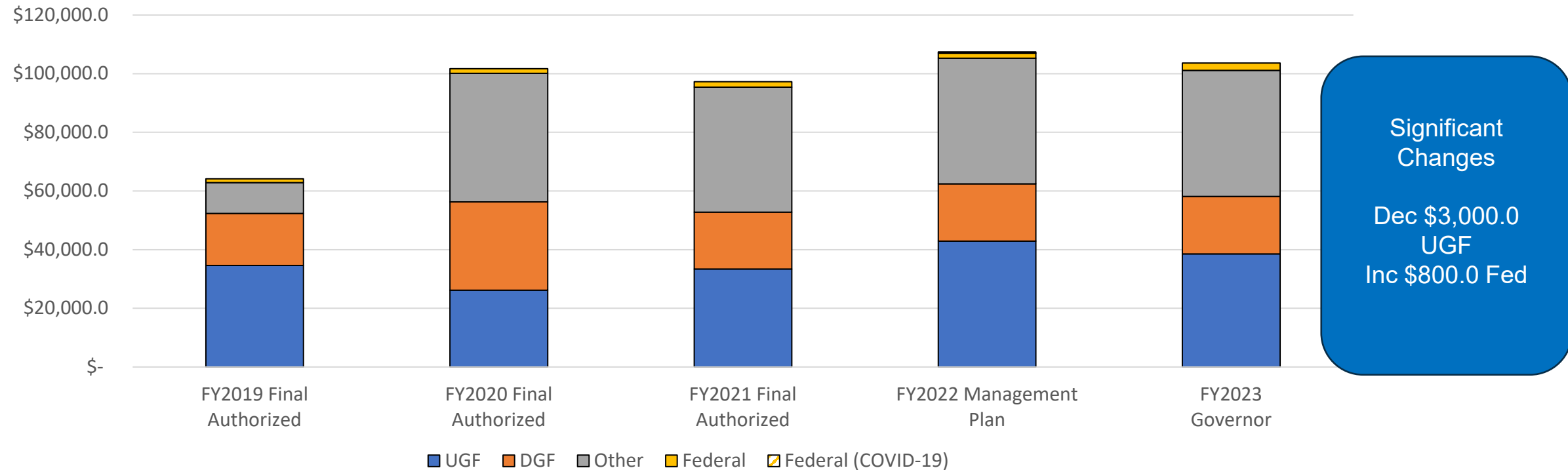
# Department of Family and Community Services Operating Budget Comparison FY2019-FY2023 (in thousands) \*Does not include Departmental Support Services



	FY2019 Final Authorized	FY2020 Final Authorized	FY2021 Final Authorized	FY2022 Management Plan	FY2023 Governor	Difference FY2019 and FY2023
<b>UGF</b>	\$ 201,040.1	\$ 202,405.2	\$ 207,166.6	\$ 227,086.2	\$ 223,820.4	\$ 22,780.3
<b>DGF</b>	\$ 30,330.7	\$ 38,047.0	\$ 24,956.2	\$ 25,132.8	\$ 25,296.6	\$ (5,034.1)
<b>Other</b>	\$ 48,089.6	\$ 87,394.2	\$ 92,508.0	\$ 86,941.5	\$ 91,817.2	\$ 43,727.6
<b>Federal</b>	\$ 67,402.9	\$ 69,079.3	\$ 77,835.9	\$ 78,446.9	\$ 74,298.1	\$ 6,895.2
<b>Federal (COVID-19)</b>	\$ -	\$ -	\$ 2,803.3	\$ 4,320.1	\$ -	\$ -
<b>Total</b>	\$ 346,863.3	\$ 396,925.7	\$ 405,270.0	\$ 421,927.5	\$ 415,232.3	\$ 68,369.0

# Alaska Pioneer Homes Operating Budget Comparison FY2019-FY2023

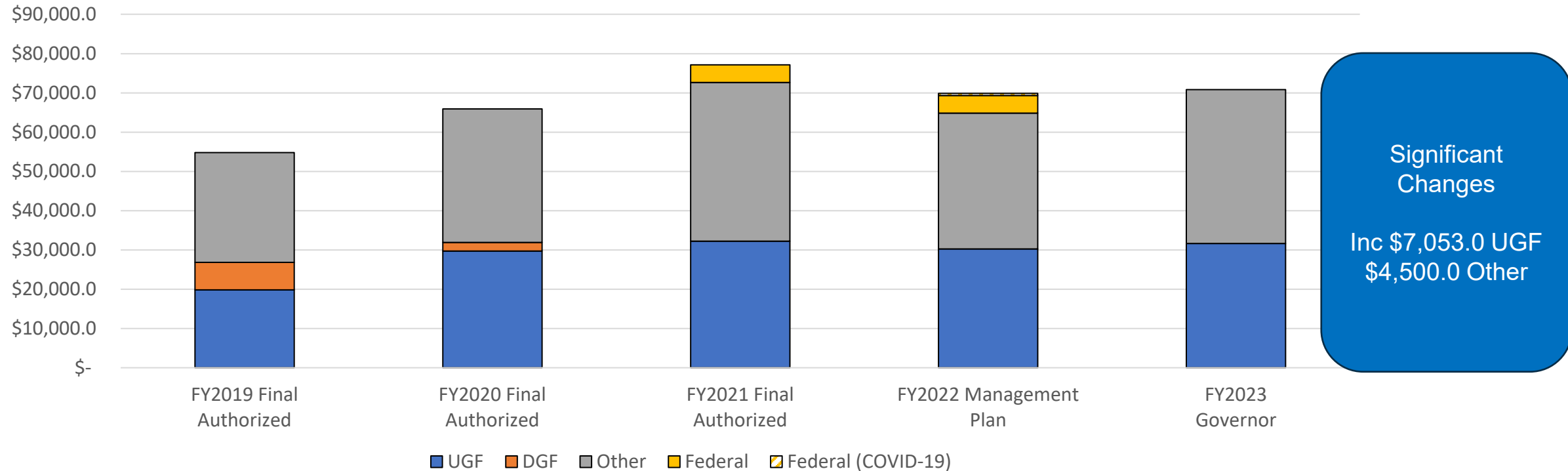
(in thousands)



	FY2019 Final Authorized	FY2020 Final Authorized	FY2021 Final Authorized	FY2022 Management Plan	FY2023 Governor	Difference FY2019 and FY2023
<b>UGF</b>	\$ 34,592.8	\$ 26,157.2	\$ 33,406.2	\$ 42,903.8	\$ 38,523.9	\$ 3,931.1
<b>DGF</b>	\$ 17,730.7	\$ 30,139.2	\$ 19,356.2	\$ 19,532.8	\$ 19,645.5	\$ 1,914.8
<b>Other</b>	\$ 10,552.8	\$ 43,832.3	\$ 42,668.5	\$ 42,862.0	\$ 42,976.5	\$ 32,423.7
<b>Federal</b>	\$ 1,241.0	\$ 1,577.8	\$ 1,849.9	\$ 1,682.5	\$ 2,491.9	\$ 1,250.9
<b>Federal (COVID-19)</b>	\$ -	\$ -	\$ -	\$ 408.1	\$ -	\$ -
<b>Total</b>	\$ 64,117.3	\$ 101,706.5	\$ 97,280.8	\$ 107,389.2	\$ 103,637.8	\$ 39,520.5

# Inpatient Mental Health Operating Budget Comparison FY2019-FY2023

(in thousands) \*Includes Designated Evaluation and Treatment (DET) and Alaska Psychiatric Institute (API)

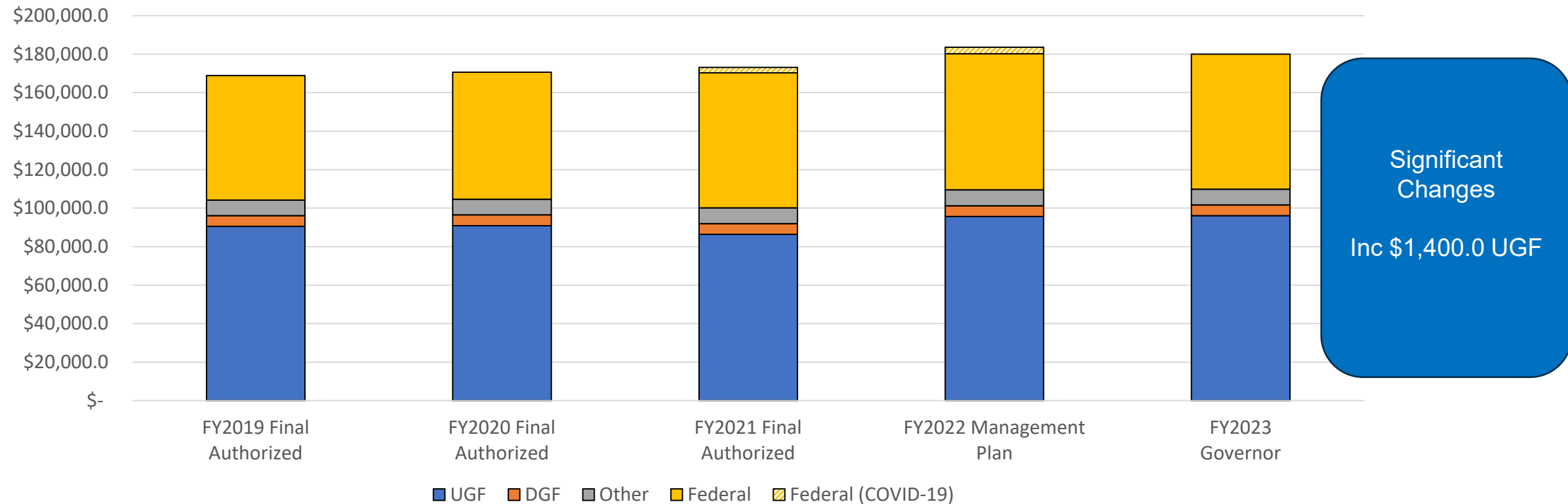


	FY2019 Final Authorized	FY2020 Final Authorized	FY2021 Final Authorized	FY2022 Management Plan	FY2023 Governor	Difference FY2019 and FY2023
<b>UGF</b>	\$ 19,844.2	\$ 29,695.7	\$ 32,237.5	\$ 30,247.8	\$ 31,635.2	\$ 11,791.0
<b>DGF</b>	\$ 7,000.0	\$ 2,234.5	\$ -	\$ -	\$ -	\$ (7,000.0)
<b>Other</b>	\$ 27,949.9	\$ 33,966.5	\$ 40,393.8	\$ 34,602.6	\$ 39,221.2	\$ 11,271.3
<b>Federal</b>	\$ -	\$ -	\$ 4,500.0	\$ 4,500.0	\$ -	\$ -
<b>Federal (COVID-19)</b>	\$ -	\$ -	\$ -	\$ 501.6	\$ -	\$ -
<b>Total</b>	\$ 54,794.1	\$ 65,896.7	\$ 77,131.3	\$ 69,852.0	\$ 70,856.4	\$ 16,062.3



# Office of Children's Services Operating Budget Comparison FY2019-FY2023

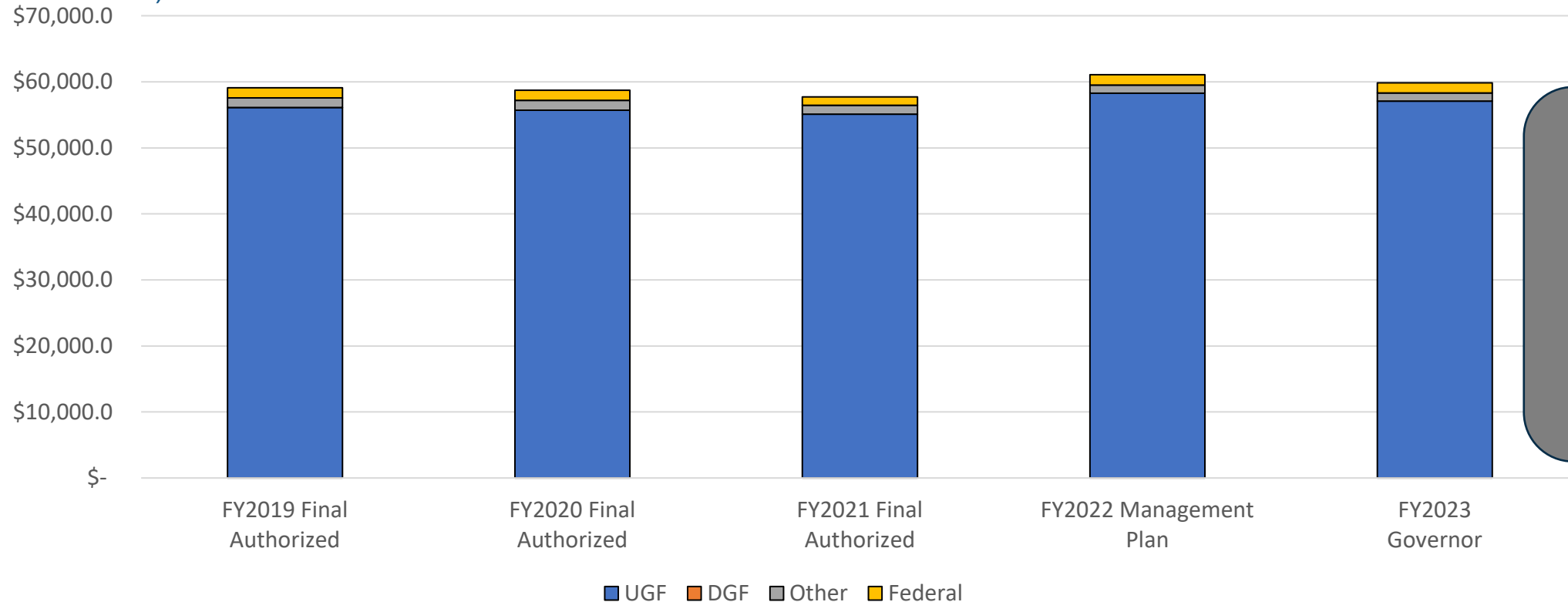
(in thousands)



	FY2019 Final Authorized	FY2020 Final Authorized	FY2021 Final Authorized	FY2022 Management Plan	FY2023 Governor	Difference FY2019 and FY2023
<b>UGF</b>	\$ 90,499.7	\$ 90,842.7	\$ 86,409.4	\$ 95,665.2	\$ 96,105.7	\$ 5,606.0
<b>DGF</b>	\$ 5,600.0	\$ 5,673.3	\$ 5,600.0	\$ 5,600.0	\$ 5,600.0	\$ -
<b>Other</b>	\$ 8,121.2	\$ 8,123.7	\$ 8,127.7	\$ 8,217.4	\$ 8,209.4	\$ 88.2
<b>Federal</b>	\$ 64,638.2	\$ 65,971.6	\$ 70,212.4	\$ 70,713.0	\$ 70,099.2	\$ 5,461.0
<b>Federal (COVID-19)</b>	\$ -	\$ -	\$ 2,803.3	\$ 3,410.4	\$ -	\$ -
<b>Total</b>	\$ 168,859.1	\$ 170,611.3	\$ 173,152.8	\$ 183,606.0	\$ 180,014.3	\$ 11,155.2

# Division of Juvenile Justice Operating Budget Comparison FY2019-FY2023

(in thousands)

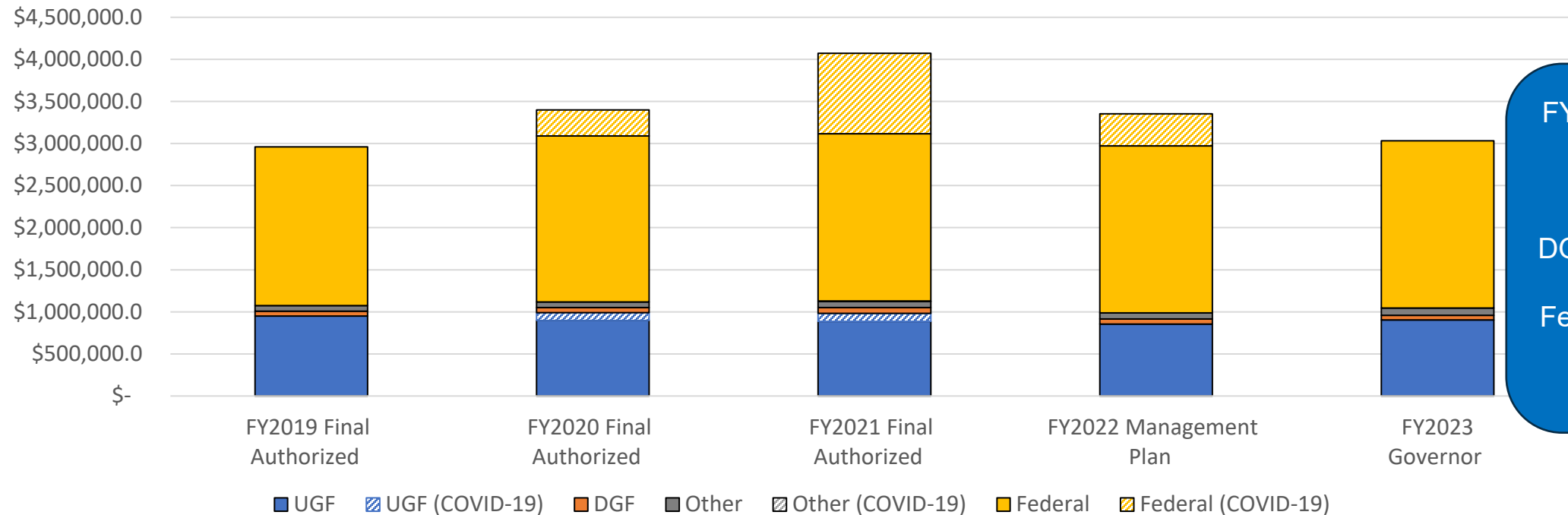


	FY2019 Final Authorized	FY2020 Final Authorized	FY2021 Final Authorized	FY2022 Management Plan	FY2023 Governor	Difference FY2019 and FY2023
<b>UGF</b>	\$ 56,103.4	\$ 55,709.6	\$ 55,113.5	\$ 58,269.4	\$ 57,088.7	\$ 985.3
<b>DGF</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Other</b>	\$ 1,465.7	\$ 1,471.7	\$ 1,318.0	\$ 1,259.5	\$ 1,212.3	\$ (253.4)
<b>Federal</b>	\$ 1,523.7	\$ 1,529.9	\$ 1,273.6	\$ 1,551.4	\$ 1,546.9	\$ 23.2
<b>Total</b>	\$ 59,092.8	\$ 58,711.2	\$ 57,705.1	\$ 61,080.3	\$ 59,847.9	\$ 755.1



# Department of Health Operating Budget Comparison FY2019-FY2023

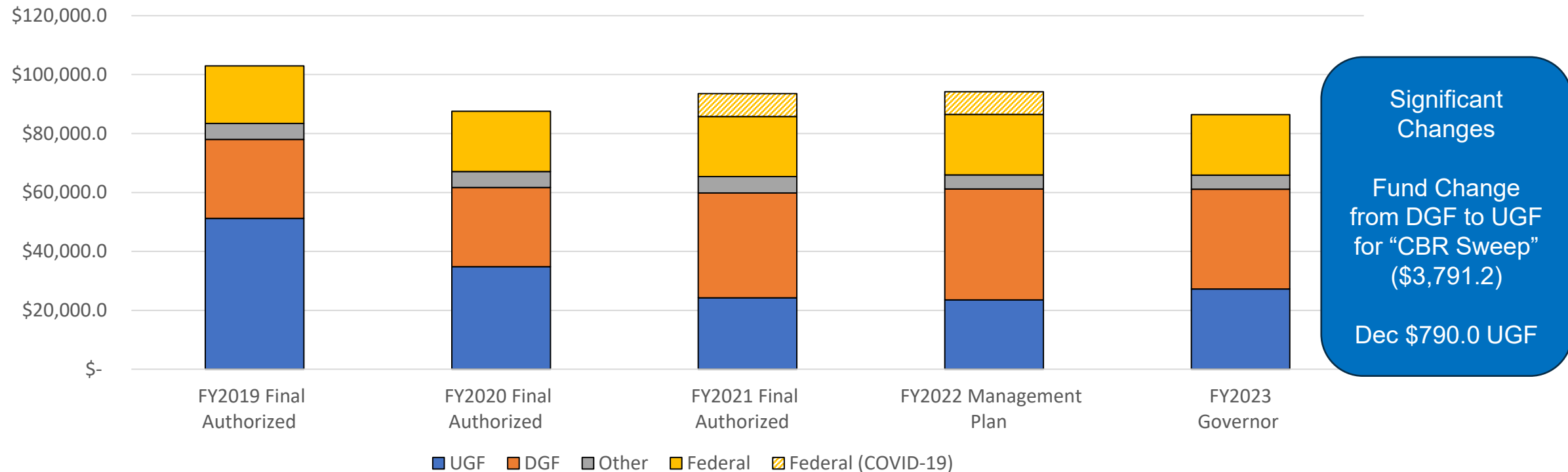
(in thousands) \*Does not include Departmental Support Services



	FY2019 Final Authorized	FY2020 Final Authorized	FY2021 Final Authorized	FY2022 Management Plan	FY2023 Governor	Difference FY2019 and FY2023
<b>UGF</b>	\$ 950,600.3	\$ 897,003.5	\$ 886,402.2	\$ 854,114.1	\$ 904,429.3	\$ (46,171.0)
<b>UGF (COVID-19)</b>	\$ -	\$ 94,091.1	\$ 94,091.1	\$ -	\$ -	\$ -
<b>DGF</b>	\$ 56,882.4	\$ 61,182.9	\$ 70,509.0	\$ 60,473.3	\$ 53,474.4	\$ (3,408.0)
<b>Other</b>	\$ 65,646.9	\$ 64,227.0	\$ 71,565.9	\$ 72,390.1	\$ 87,074.3	\$ 21,427.4
<b>Other (COVID-19)</b>	\$ -	\$ -	\$ 7,576.4	\$ -	\$ -	\$ -
<b>Federal</b>	\$ 1,888,516.3	\$ 1,972,833.6	\$ 1,986,433.3	\$ 1,986,545.2	\$ 1,986,518.9	\$ 98,002.6
<b>Federal (COVID-19)</b>	\$ -	\$ 310,121.3	\$ 957,049.4	\$ 380,625.9	\$ -	\$ -
<b>Total</b>	\$ 2,961,645.9	\$ 3,399,459.4	\$ 4,073,627.3	\$ 3,354,148.6	\$ 3,031,496.9	\$ 69,851.0

# Division of Behavioral Health Operating Budget Comparison FY2019-FY2023

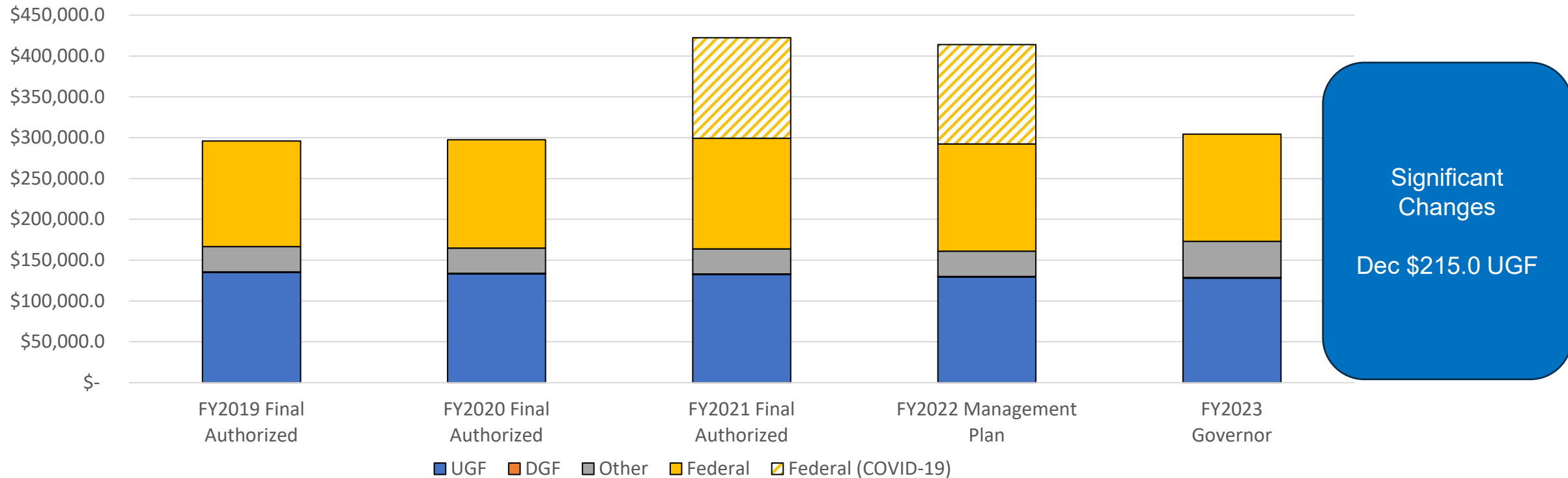
(in thousands) \* Excludes Designated Evaluation and Treatment (DET) and Alaska Psychiatric Institute (API)



	FY2019 Final Authorized	FY2020 Final Authorized	FY2021 Final Authorized	FY2022 Management Plan	FY2023 Governor	Difference FY2019 and FY2023
<b>UGF</b>	\$ 51,185.3	\$ 34,834.3	\$ 24,232.9	\$ 23,539.9	\$ 27,230.7	\$ (23,954.6)
<b>DGF</b>	\$ 26,820.3	\$ 26,876.5	\$ 35,606.9	\$ 37,636.8	\$ 33,849.7	\$ 7,029.4
<b>Other</b>	\$ 5,402.6	\$ 5,418.2	\$ 5,526.6	\$ 4,815.1	\$ 4,834.1	\$ (568.5)
<b>Federal</b>	\$ 19,575.5	\$ 20,405.9	\$ 20,431.9	\$ 20,482.4	\$ 20,498.0	\$ 922.5
<b>Federal (COVID-19)</b>	\$ -	\$ -	\$ 7,744.0	\$ 7,744.0	\$ -	\$ -
<b>Total</b>	\$ 102,983.7	\$ 87,534.9	\$ 93,542.3	\$ 94,218.2	\$ 86,412.5	\$ (16,571.2)

# Division of Public Assistance Operating Budget Comparison FY2019-FY2023

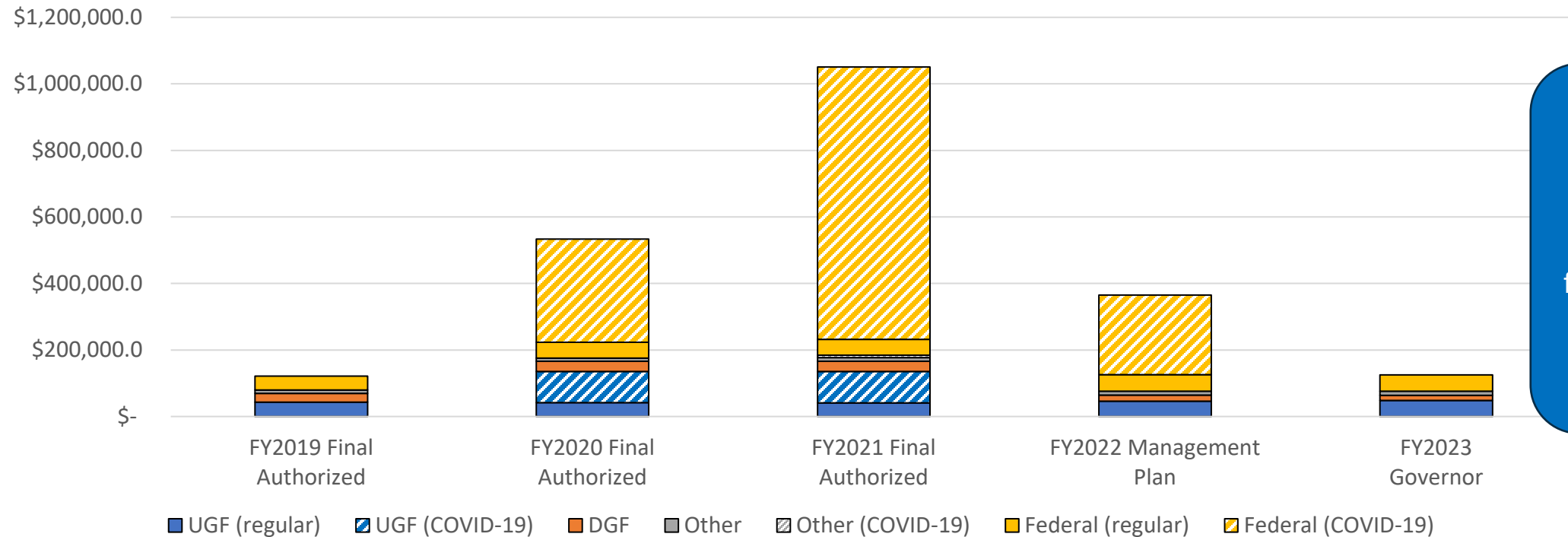
(in thousands) \* Include Senior Benefits



	FY2019 Final Authorized	FY2020 Final Authorized	FY2021 Final Authorized	FY2022 Management Plan	FY2023 Governor	Difference FY2019 and FY2023
<b>UGF</b>	\$ 134,821.1	\$ 133,042.6	\$ 132,311.1	\$ 129,305.9	\$ 127,965.1	\$ (6,856.0)
<b>DGF</b>	\$ 818.0	\$ 818.0	\$ 818.0	\$ 818.0	\$ 814.7	\$ (3.3)
<b>Other</b>	\$ 30,876.8	\$ 30,926.6	\$ 30,678.9	\$ 30,754.6	\$ 44,226.0	\$ 13,349.2
<b>Federal</b>	\$ 129,483.0	\$ 132,619.2	\$ 135,287.0	\$ 131,441.6	\$ 131,420.7	\$ 1,937.7
<b>Federal (COVID-19)</b>	\$ -	\$ -	\$ 123,376.7	\$ 121,545.0	\$ -	\$ -
<b>Total</b>	<b>\$ 295,998.9</b>	<b>\$ 297,406.4</b>	<b>\$ 422,471.7</b>	<b>\$ 413,865.1</b>	<b>\$ 304,426.5</b>	<b>\$ 8,427.6</b>

# Division of Public Health Operating Budget Comparison FY2019-FY2023

(in thousands)

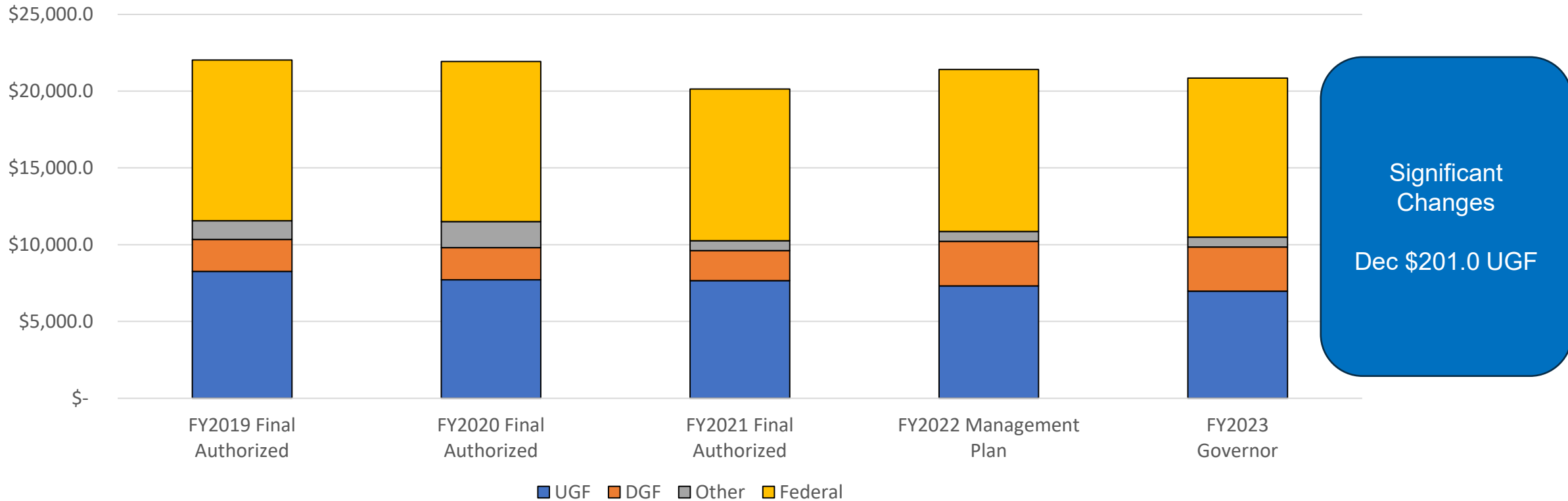


Significant Changes

Fund Change from DGF to UGF for “CBR Sweep” (\$2,672.8)

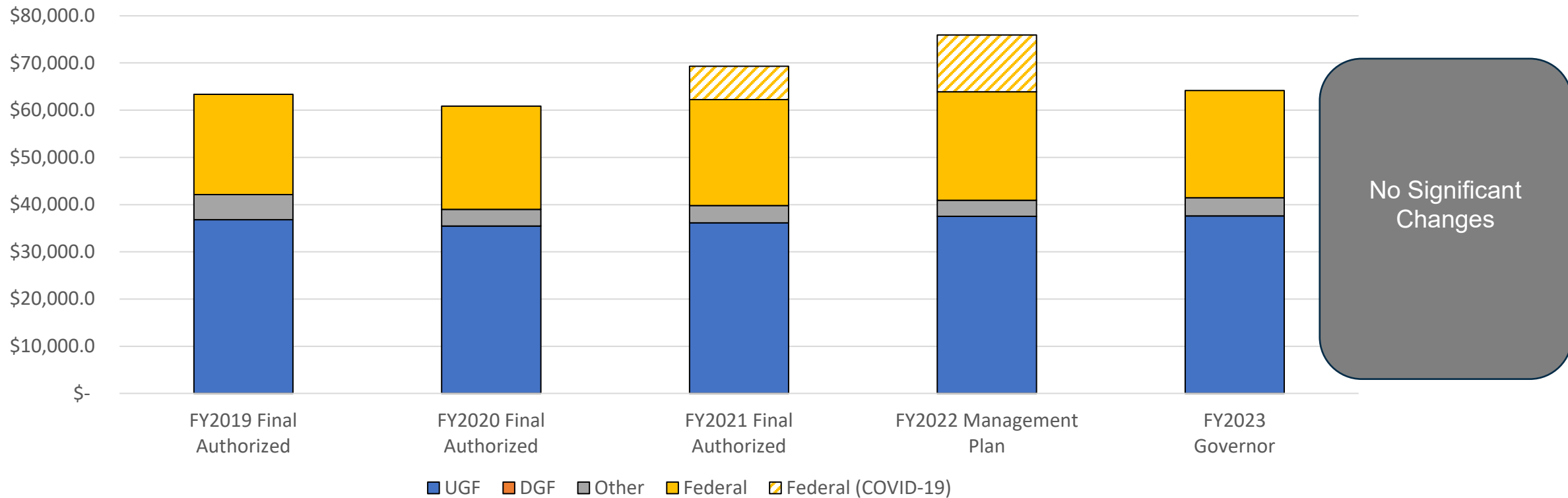
	FY2019 Final Authorized	FY2020 Final Authorized	FY2021 Final Authorized	FY2022 Management Plan	FY2023 Governor	Difference FY2019 and FY2023
<b>UGF (regular)</b>	\$ 43,304.3	\$ 41,369.9	\$ 41,014.8	\$ 45,861.3	\$ 47,962.3	\$ 4,658.0
<b>UGF (COVID-19)</b>		\$ 94,091.1	\$ 94,091.1	\$ -	\$ -	\$ -
<b>DGF</b>	\$ 26,259.8	\$ 30,492.9	\$ 31,223.6	\$ 18,225.1	\$ 15,482.8	\$ (10,777.0)
<b>Other</b>	\$ 10,378.6	\$ 9,526.3	\$ 10,323.7	\$ 12,038.1	\$ 12,701.1	\$ 2,322.5
<b>Other (COVID-19)</b>			\$ 7,576.4			\$ -
<b>Federal (regular)</b>	\$ 41,678.5	\$ 47,565.8	\$ 47,762.1	\$ 49,638.4	\$ 49,062.2	\$ 7,383.7
<b>Federal (COVID-19)</b>		\$ 310,121.3	\$ 818,883.7	\$ 239,291.9	\$ -	\$ -
<b>Total</b>	\$ 121,621.2	\$ 533,167.3	\$ 1,050,875.4	\$ 365,054.8	\$ 125,208.4	\$ 3,587.2

# Division of Health Care Services Operating Budget Comparison FY2019- FY2023 (in thousands)



	FY2019 Final Authorized	FY2020 Final Authorized	FY2021 Final Authorized	FY2022 Management Plan	FY2023 Governor	Difference FY2019 and FY2023
<b>UGF</b>	\$ 8,263.8	\$ 7,708.0	\$ 7,652.9	\$ 7,323.0	\$ 6,967.7	\$ (1,296.1)
<b>DGF</b>	\$ 2,082.0	\$ 2,093.2	\$ 1,958.2	\$ 2,891.1	\$ 2,879.3	\$ 797.3
<b>Other</b>	\$ 1,209.6	\$ 1,705.5	\$ 641.7	\$ 651.2	\$ 645.1	\$ (564.5)
<b>Federal</b>	\$ 10,476.1	\$ 10,424.9	\$ 9,885.6	\$ 10,546.5	\$ 10,351.1	\$ (125.0)
<b>Total</b>	\$ 22,031.5	\$ 21,931.6	\$ 20,138.4	\$ 21,411.8	\$ 20,843.2	\$ (1,188.3)

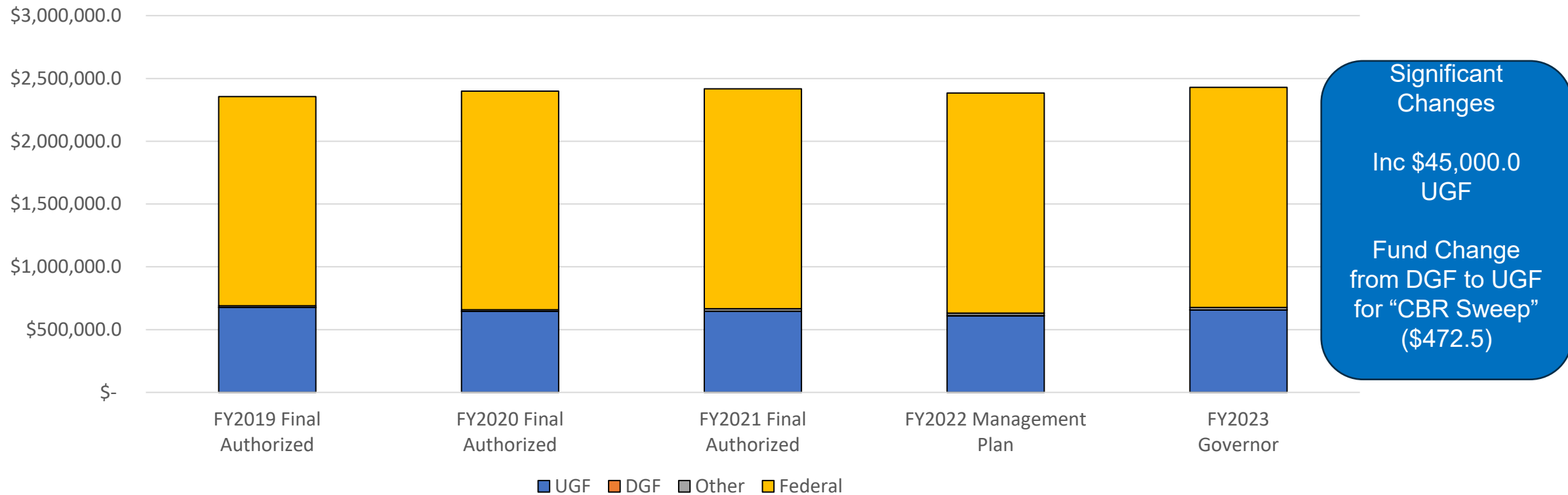
# Division of Senior and Disabilities Services Operating Budget Comparison FY2019-FY2023 (in thousands)



	FY2019 Final Authorized	FY2020 Final Authorized	FY2021 Final Authorized	FY2022 Management Plan	FY2023 Governor	Difference FY2019 and FY2023
<b>UGF</b>	\$ 36,810.0	\$ 35,444.4	\$ 36,124.9	\$ 37,516.9	\$ 37,631.4	\$ 821.4
<b>DGF</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Other</b>	\$ 5,299.5	\$ 3,539.1	\$ 3,680.9	\$ 3,417.0	\$ 3,812.4	\$ (1,487.1)
<b>Federal</b>	\$ 21,234.7	\$ 21,860.5	\$ 22,446.3	\$ 22,961.9	\$ 22,728.1	\$ 1,493.4
<b>Federal (COVID-19)</b>	\$ -	\$ -	\$ 7,045.0	\$ 12,045.0	\$ -	\$ -
<b>Total</b>	\$ 63,344.2	\$ 60,844.0	\$ 69,297.1	\$ 75,940.8	\$ 64,171.9	\$ 827.7



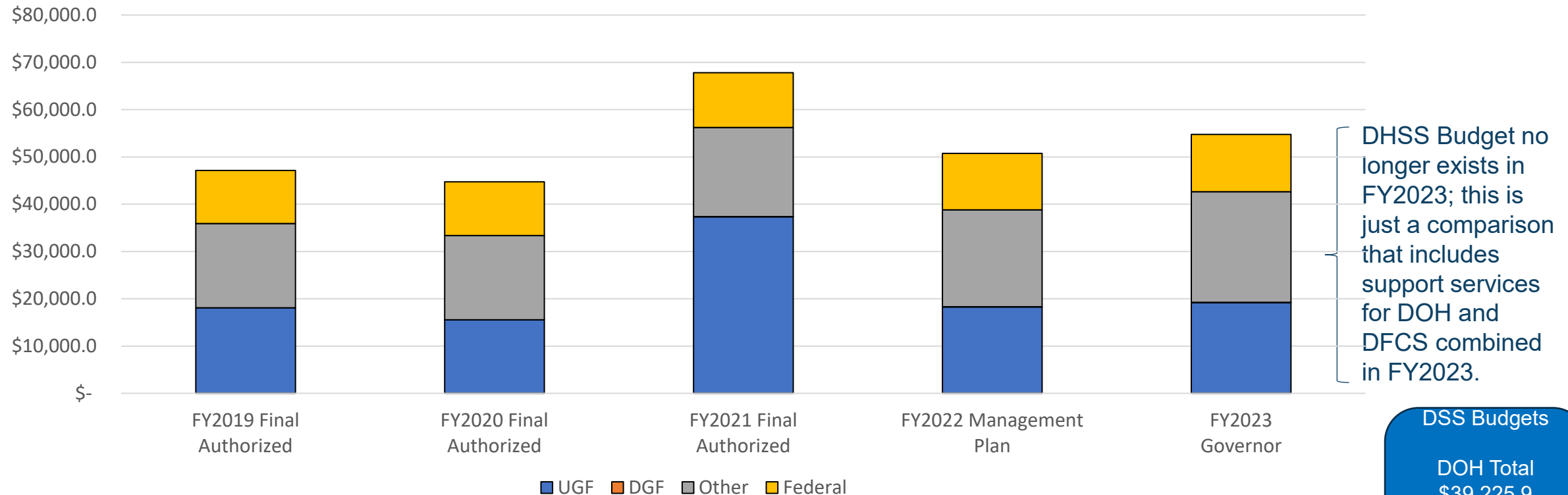
# Medicaid Services Operating Budget Comparison FY2019-FY2023 (in thousands)



	FY2019 Final Authorized	FY2020 Final Authorized	FY2021 Final Authorized	FY2022 Management Plan	FY2023 Governor	Difference FY2019 and FY2023
<b>UGF</b>	\$ 676,215.8	\$ 644,604.3	\$ 645,065.6	\$ 610,567.1	\$ 656,039.6	\$ (20,176.2)
<b>DGF</b>	\$ 902.3	\$ 902.3	\$ 902.3	\$ 902.3	\$ 429.8	\$ (472.5)
<b>Other</b>	\$ 12,479.8	\$ 13,111.3	\$ 20,714.1	\$ 20,714.1	\$ 20,714.1	\$ 8,234.3
<b>Federal</b>	\$ 1,666,068.5	\$ 1,739,957.3	\$ 1,750,620.4	\$ 1,751,474.4	\$ 1,751,474.4	\$ 85,405.9
<b>Total</b>	<b>\$ 2,355,666.4</b>	<b>\$ 2,398,575.2</b>	<b>\$ 2,417,302.4</b>	<b>\$ 2,383,657.9</b>	<b>\$ 2,428,657.9</b>	<b>\$ 72,991.5</b>

# Departmental Support Services Operating Budget Comparison FY2019-FY2023

(in thousands) \*Includes Human Services Community Matching Grant and Community Initiative Matching Grants



	FY2019 Final Authorized	FY2020 Final Authorized	FY2021 Final Authorized	FY2022 Management Plan	FY2023 Governor	Difference FY2019 and FY2023
<b>UGF</b>	\$ 18,096.4	\$ 15,537.3	\$ 37,329.6	\$ 18,253.5	\$ 19,224.0	\$ 1,127.6
<b>DGF</b>	\$ -	\$ -	\$ 42.4	\$ 42.4	\$ 42.4	\$ 42.4
<b>Other</b>	\$ 17,823.3	\$ 17,836.1	\$ 18,829.5	\$ 20,510.6	\$ 23,355.1	\$ 5,531.8
<b>Federal</b>	\$ 11,230.4	\$ 11,337.1	\$ 11,609.2	\$ 11,954.7	\$ 12,131.3	\$ 900.9
<b>Total</b>	\$ 47,150.1	\$ 44,710.5	\$ 67,810.7	\$ 50,761.2	\$ 54,752.8	\$ 7,602.7

## DSS Budgets

DOH Total  
\$39,225.9  
PFT 176

DFCS Total  
\$15,526.9  
PFT 62



## Department of Family & Community Services

- Office of Children's Services
- Division of Juvenile Justice
- Alaska Psychiatric Institute
- Pioneer Homes

Full Time Positions 1820  
Total Budget: \$430,759.2



### Strategic Investment

GF Match - \$434.3  
Federal - \$313.9  
I/A - \$1,188.9  
Total = \$1,937.1

New PCNs = 11  
Reclassified PCNs = 10

## Department of Health

- Medicaid
- Public Health
- Public Assistance
- Behavioral Health
- Health Care Services
- Senior & Disabilities

Full Time Positions 1446  
Total Budget: \$3,070,722.8

