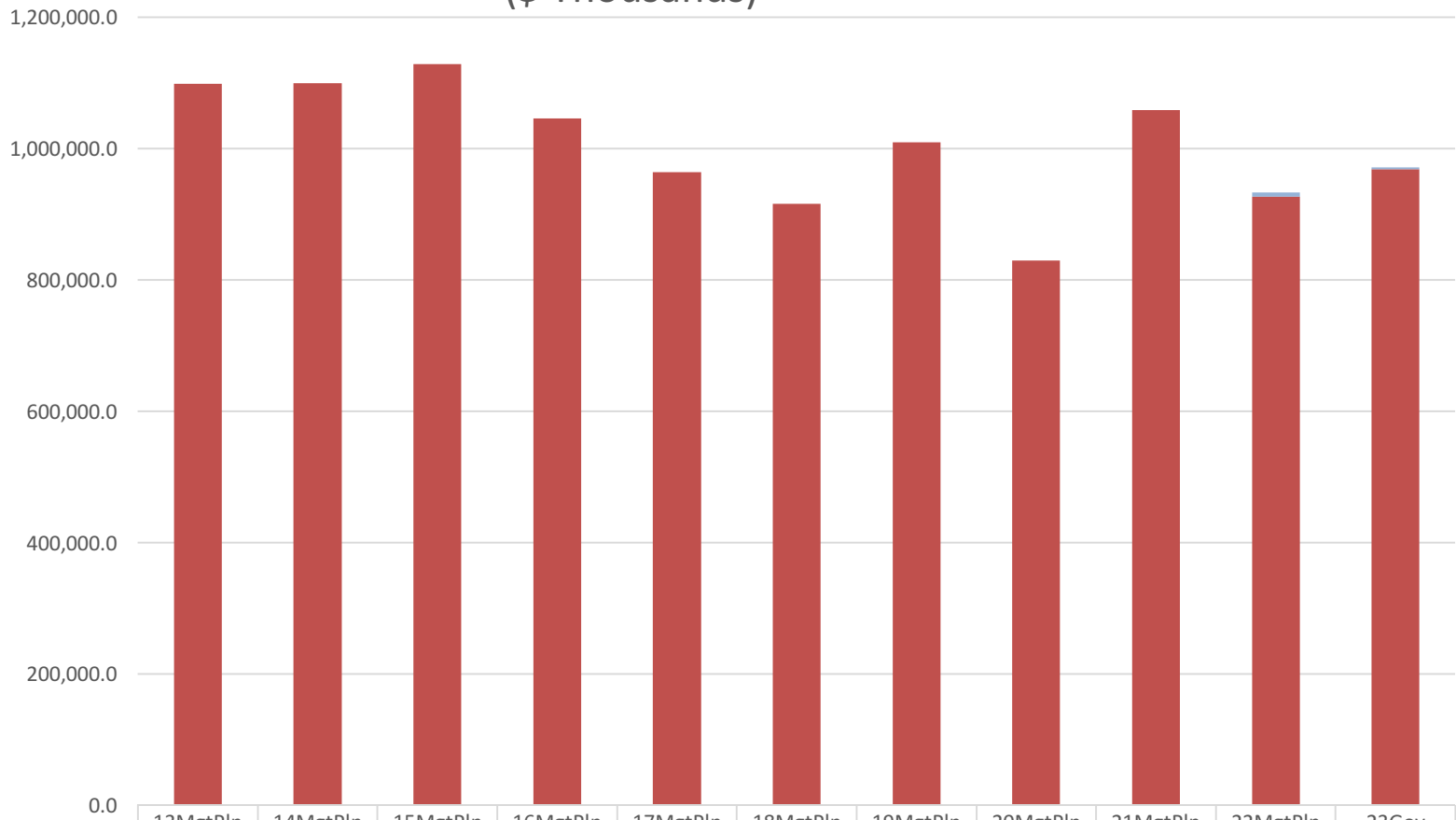


Department of Health Share of Total Agency Operations (GF Only) (\$ Thousands)

The department's GF budget *decreased* by \$127.2 million (-11.6%) between FY13 and FY23.

The department's total FY23 GF budget equals \$3,001 per resident worker, based on 323,711 resident workers.



	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23Gov
SB55 Impact	-	-	-	-	-	-	-	-	-	6,211	2,821
Total Agency Budget (GF Only)	1,098,733	1,100,012	1,128,886	1,045,833	964,655	916,343	1,009,576	829,685	1,058,734	926,672	968,739
% of All Agencies' Budgets	13.8%	12.5%	13.7%	13.1%	16.1%	15.5%	15.4%	13.8%	17.1%	17.4%	14.6%

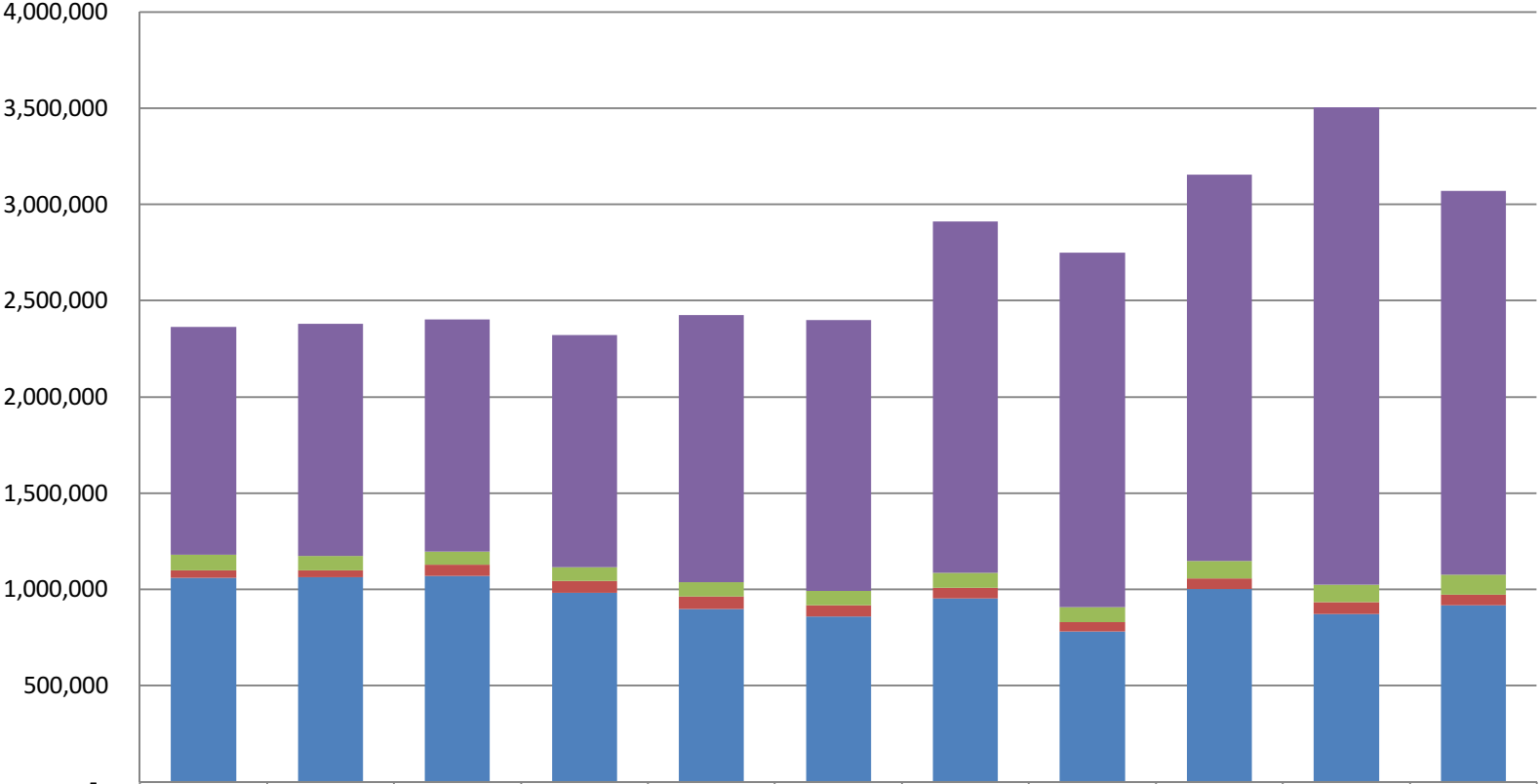
The Department of Health consists of budget appropriations/allocations that are currently part of the Department of Health and Social Services. For historical comparisons, the Legislative Finance Division applies this structure change retroactively to compare the budget for these appropriations/allocations in past years to their current budget. The agency is proposed to become separate at the beginning of FY23.

Department of Health

Total Funding Comparison by Fund Group

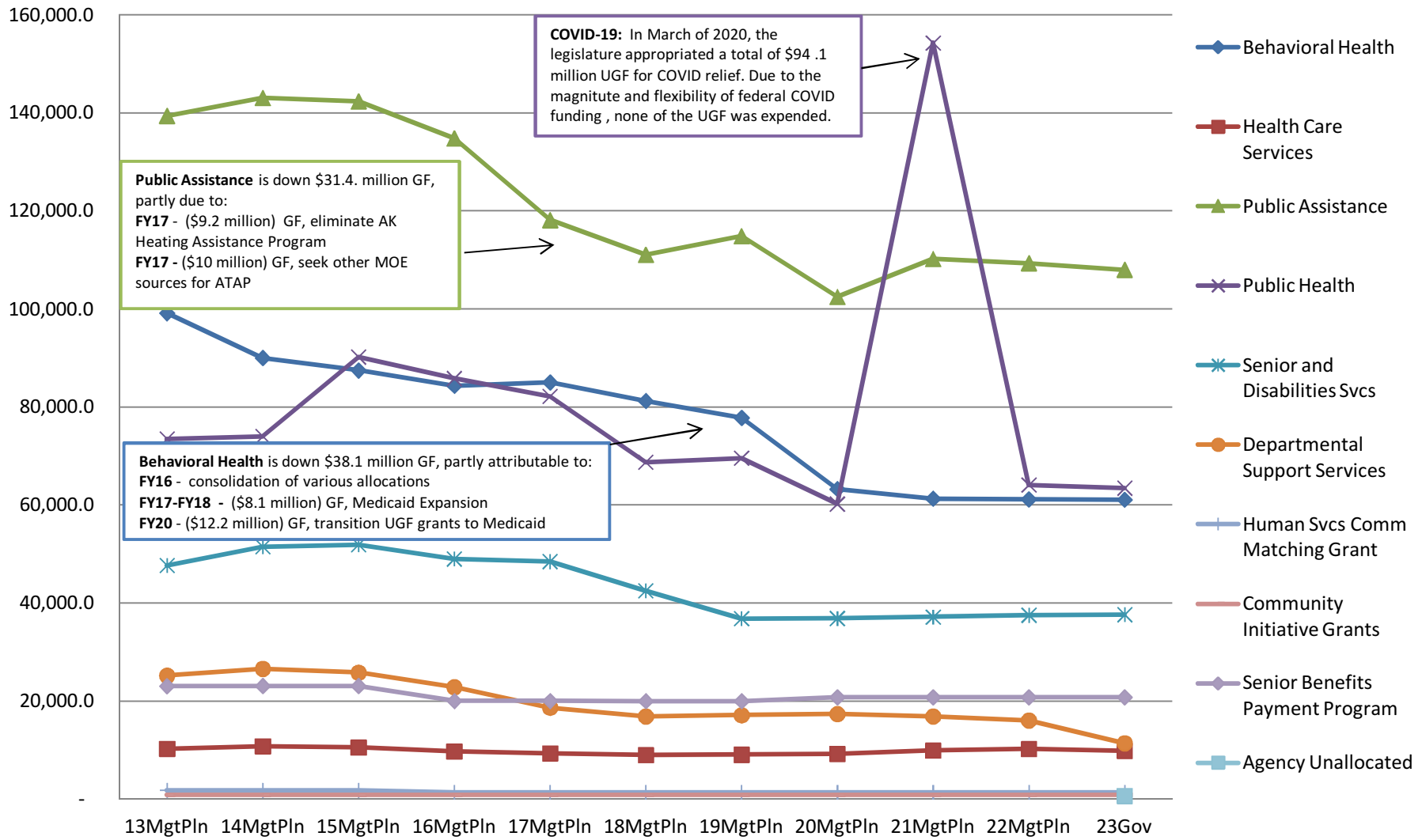
(All Funds)
(\$ Thousands)

Between FY13 MgmtPln and 23Gov:
 --UGF decreased by \$141.9 million (-13%)
 --DGF increased by \$14.7 million (38%)
 --Other Funds increased by \$23.8 million (30%)
 --Federal Receipts increased by \$810.0 million (68%)



	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23Gov
■ Federal Receipts (Fed)	1,184,769	1,205,863	1,206,734	1,206,205	1,385,105	1,407,952	1,826,447	1,843,110	2,007,042	2,480,445	1,994,768
■ Other State Funds (Other)	80,602	73,475	68,057	68,355	74,369	74,625	76,085	78,133	88,748	92,901	104,395
■ Designated General (DGF)	38,833	37,501	60,074	63,498	67,199	56,298	56,882	48,683	57,351	60,516	53,517
■ Unrestricted General (UGF)	1,059,900	1,062,511	1,068,813	982,335	897,455	860,046	952,693	781,002	1,001,383	872,368	918,043

Appropriations within Department of Health (GF Only, Excluding Medicaid) (\$ Thousands)

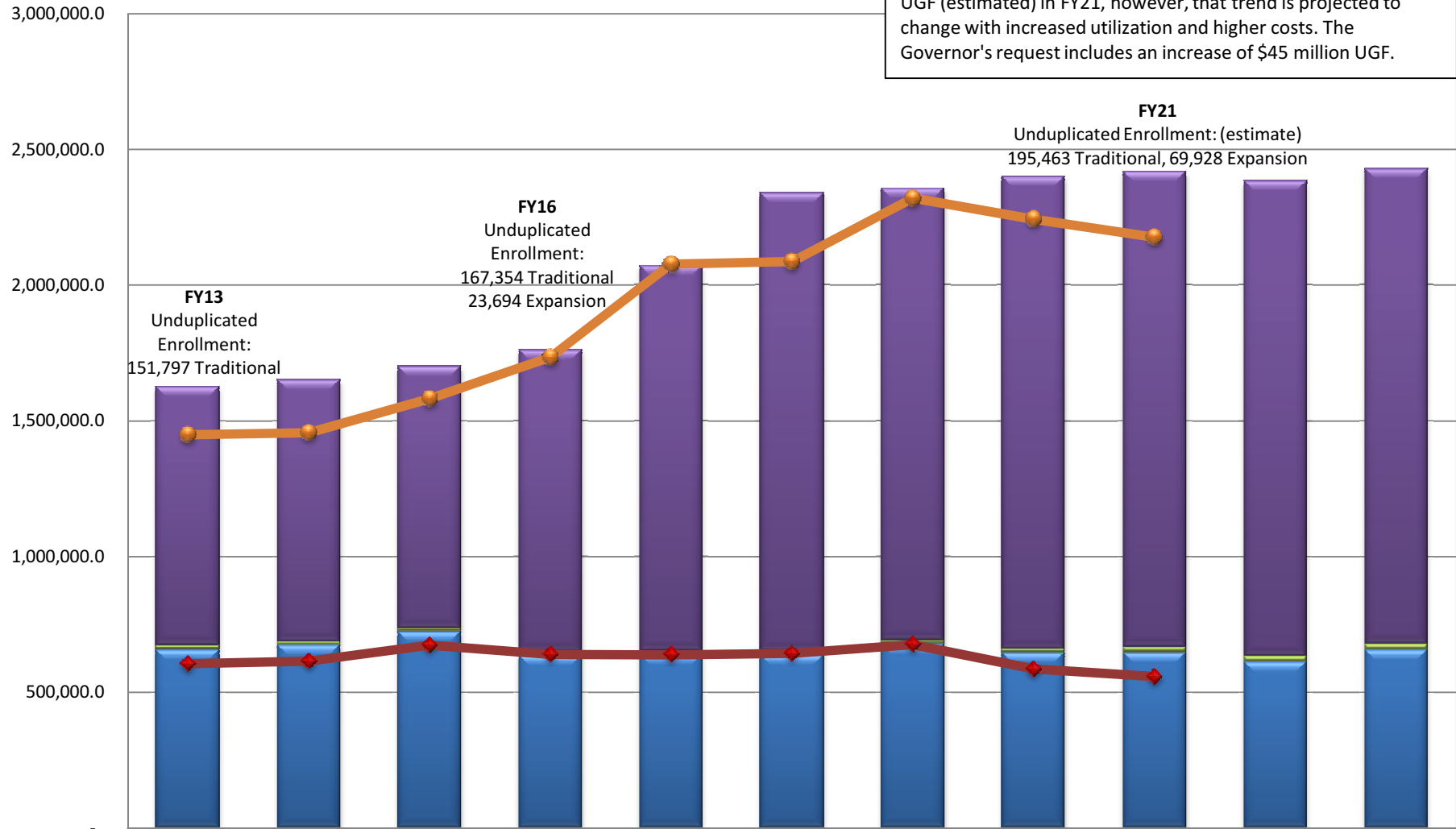


Between FY13 FnlBud and FY23Gov:
 -- UGF increased by \$0.5 million (0.1%)
 -- DGF decreased by \$1.9 million (-82%)
 -- Other funds increased by \$6.4 million (45%)
 -- Federal funds increased by \$798.6 million (84%)

Medicaid Services Appropriation

All Funds
 (includes supplementals)
 (\$ millions)

COVID-19: Congress approved an additional 6.2% to the Federal Medicaid Assistance Percentage (FMAP) during the public health emergency which has resulted in UGF savings to the State (the enhanced FMAP is currently set to expire 6/30/2022). The program lapsed \$59.1 million UGF in FY20 and \$87.6 million UGF (estimated) in FY21, however, that trend is projected to change with increased utilization and higher costs. The Governor's request includes an increase of \$45 million UGF.



	13FnlBud	14FnlBud	15FnlBud	16FnlBud	17FnlBud	18FnlBud	19FnlBud	20FnlBud	21FnlBud	22MgtPln	23Gov
Federal Receipts	952,877.5	966,321.2	966,268.7	1,111,664.6	1,421,167.5	1,690,128.3	1,666,068.5	1,739,957.3	1,750,620.4	1,751,474.4	1,751,474.4
Other State Funds	14,266.4	8,042.6	8,042.6	9,742.6	10,418.8	11,901.3	12,479.8	13,111.3	20,714.1	20,714.1	20,714.1
DGF	2,347.5	1,797.5	1,797.5	1,797.5	432.4	474.9	902.3	902.3	902.3	902.3	429.8
UGF	655,583.6	673,930.6	723,032.2	635,147.2	638,296.5	637,233.9	676,215.7	644,604.3	645,065.6	610,567.1	656,039.6
UGF Actuals	605,249.7	614,470.7	672,867.0	638,913.6	638,295.8	642,727.0	676,211.9	585,495.2	557,535.2		
All Funds Actuals	1,448,792.7	1,456,725.8	1,581,768.4	1,733,671.7	2,076,956.2	2,086,803.8	2,320,185.6	2,243,949.5	2,177,012.0		