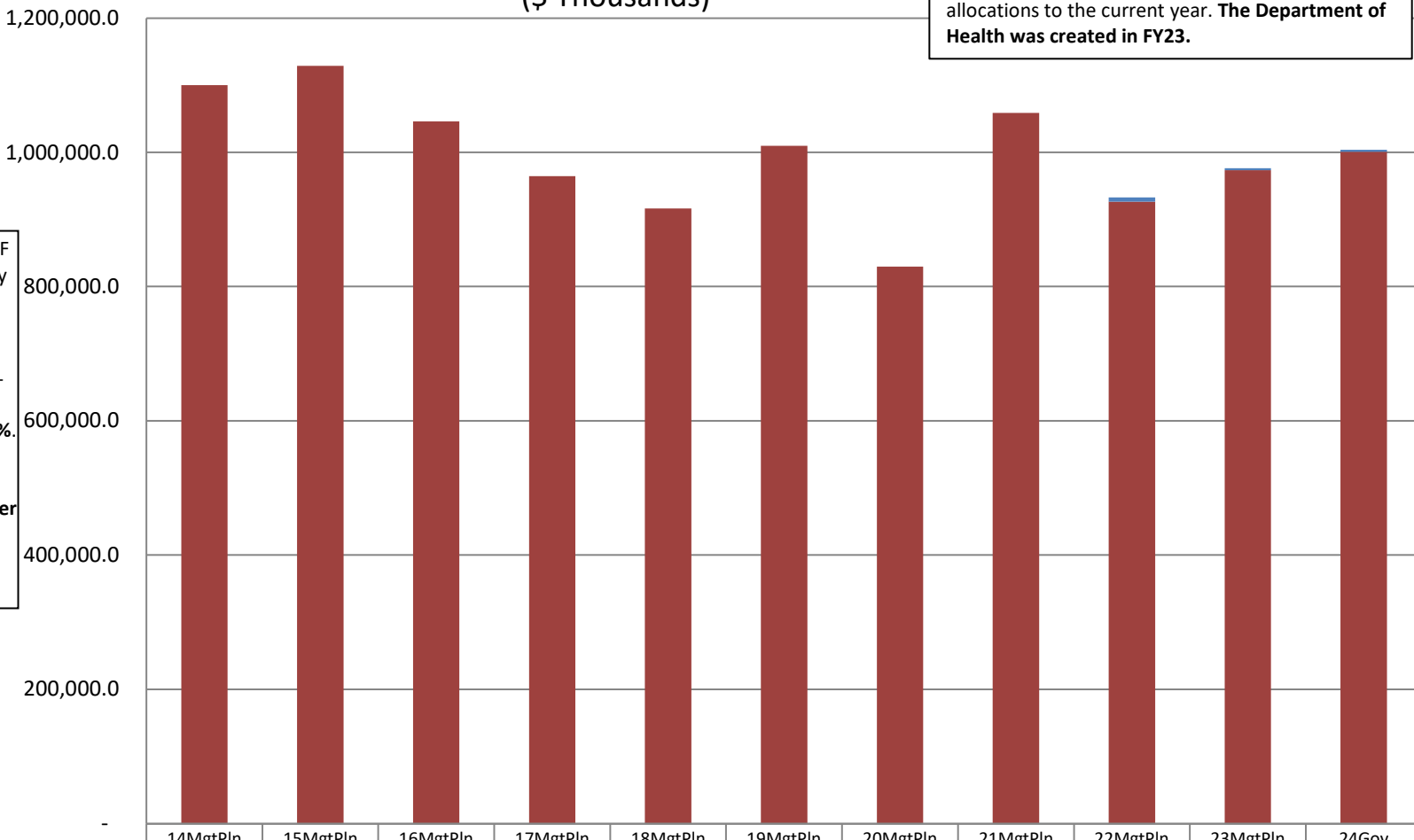


## Department of Health Total General Fund Budget (GF Only) (\$ Thousands)

The Department of Health consists of budget appropriations/allocations that were previously part of the Department of Health and Social Services. For historical comparisons, this structure change is applied retroactively to compare prior-year budgets for these appropriations/allocations to the current year. **The Department of Health was created in FY23.**

The Department's GF budget **decreased** by **\$96.3 million** between **FY14** Management Plan and **FY24** Governor - an average annual growth rate of **(0.9)%**.

The **FY24** GF budget equates to **\$3,189 per resident worker**, based on **313,779** Alaskan workers.

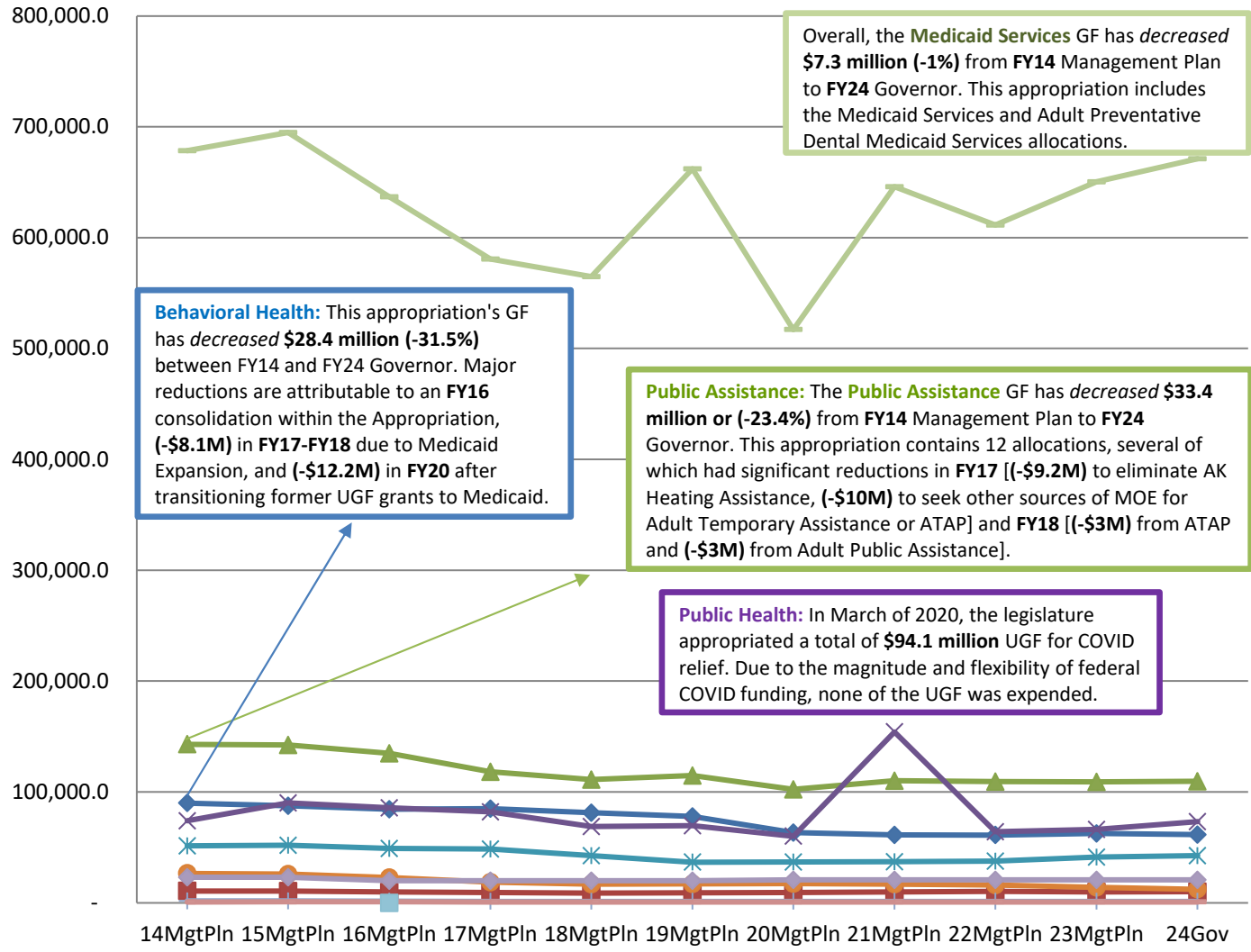


	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
% of All Agencies' Budgets	21.8%	21.7%	21.6%	20.6%	20.0%	21.3%	18.2%	22.0%	20.0%	19.7%	20.4%
SB 55 Impact	-	-	-	-	-	-	-	-	6,211.0	2,820.9	2,967.4
Total Agency Budget (GF Only)	1,100,011.9	1,128,886.4	1,045,833.3	964,654.8	916,343.2	1,009,575.5	829,684.7	1,058,733.9	926,672.3	973,467.2	1,000,777.4

# Appropriations within Department of Health

(GF Only)  
(\$ Thousands)

- Behavioral Health
- Health Care Services
- Public Assistance
- Public Health
- Senior and Disabilities Svcs
- Departmental Support Services
- Human Svcs Comm Matching Grant
- Community Initiative Grants
- Medicaid Services
- Senior Benefits Payment Program
- Agency Unallocated



**Behavioral Health:** This appropriation's GF has decreased \$28.4 million (-31.5%) between FY14 and FY24 Governor. Major reductions are attributable to an FY16 consolidation within the Appropriation, (-\$8.1M) in FY17-FY18 due to Medicaid Expansion, and (-\$12.2M) in FY20 after transitioning former UGF grants to Medicaid.

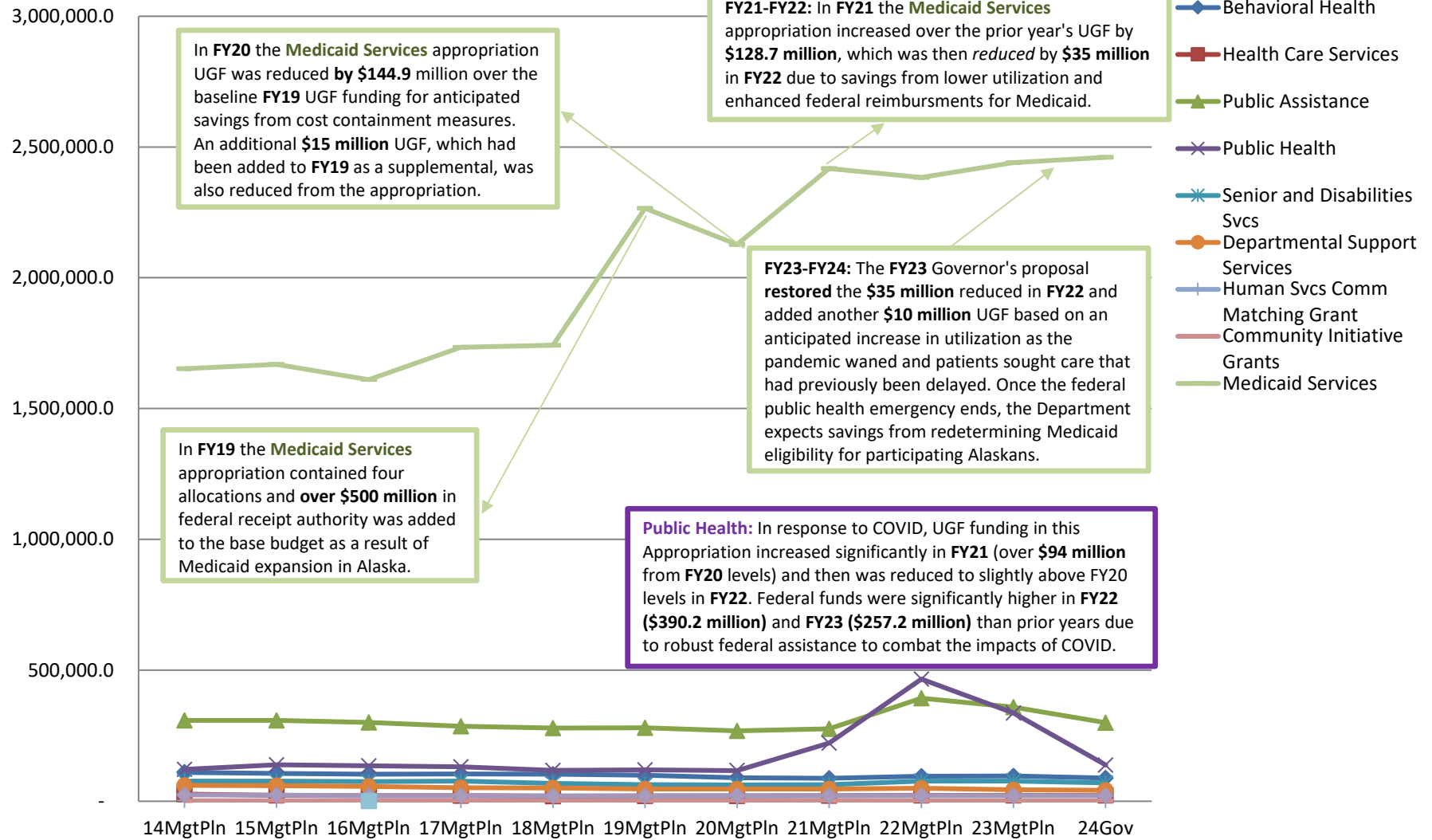
**Public Assistance:** The Public Assistance GF has decreased \$33.4 million or (-23.4%) from FY14 Management Plan to FY24 Governor. This appropriation contains 12 allocations, several of which had significant reductions in FY17 [(-\$9.2M) to eliminate AK Heating Assistance, (-\$10M) to seek other sources of MOE for Adult Temporary Assistance or ATAP] and FY18 [(-\$3M) from ATAP and (-\$3M) from Adult Public Assistance].

**Public Health:** In March of 2020, the legislature appropriated a total of \$94.1 million UGF for COVID relief. Due to the magnitude and flexibility of federal COVID funding, none of the UGF was expended.

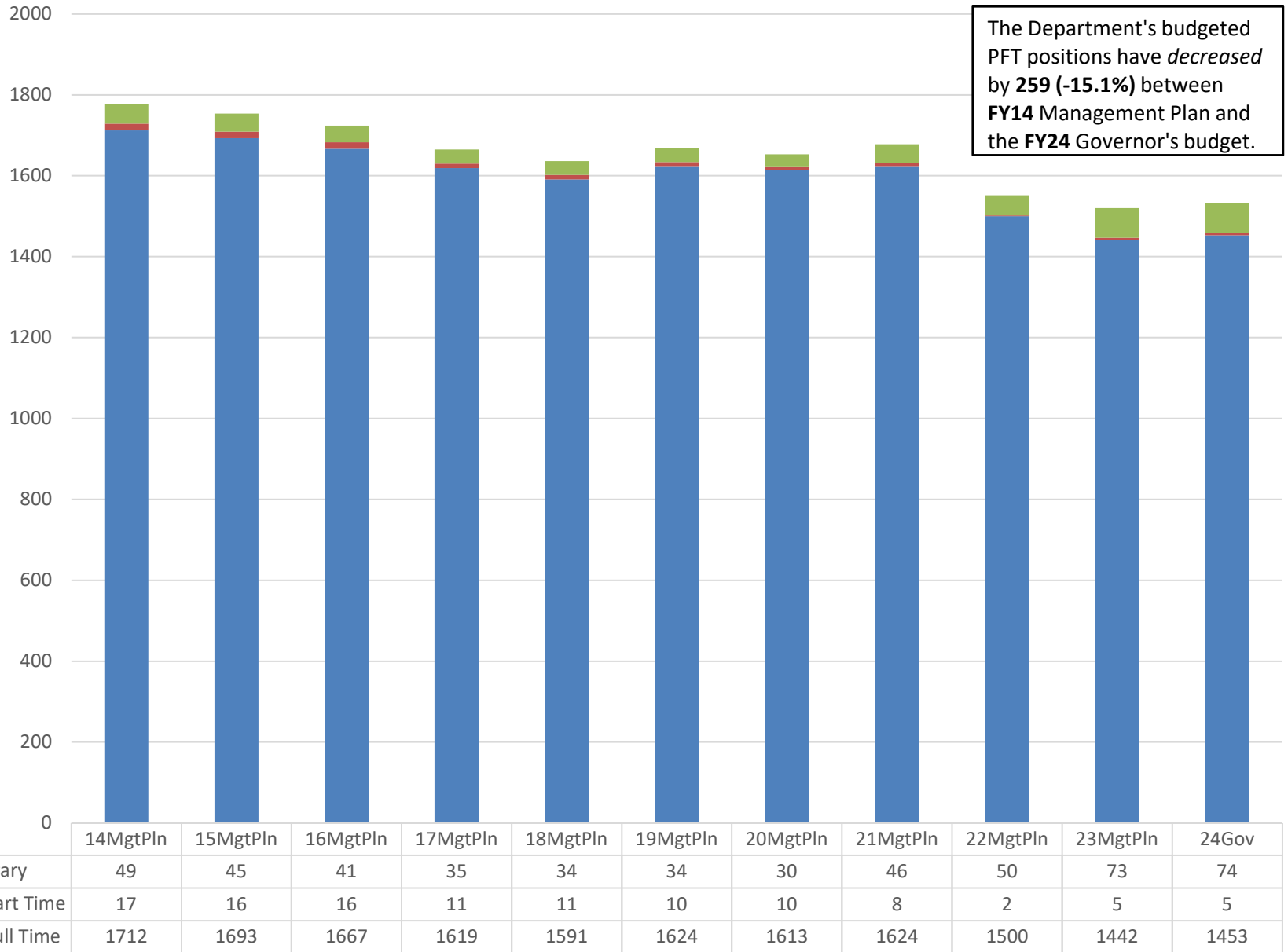
Overall, the Medicaid Services GF has decreased \$7.3 million (-1%) from FY14 Management Plan to FY24 Governor. This appropriation includes the Medicaid Services and Adult Preventative Dental Medicaid Services allocations.

# Appropriations within Department of Health

(All Funds)  
(\$ Thousands)

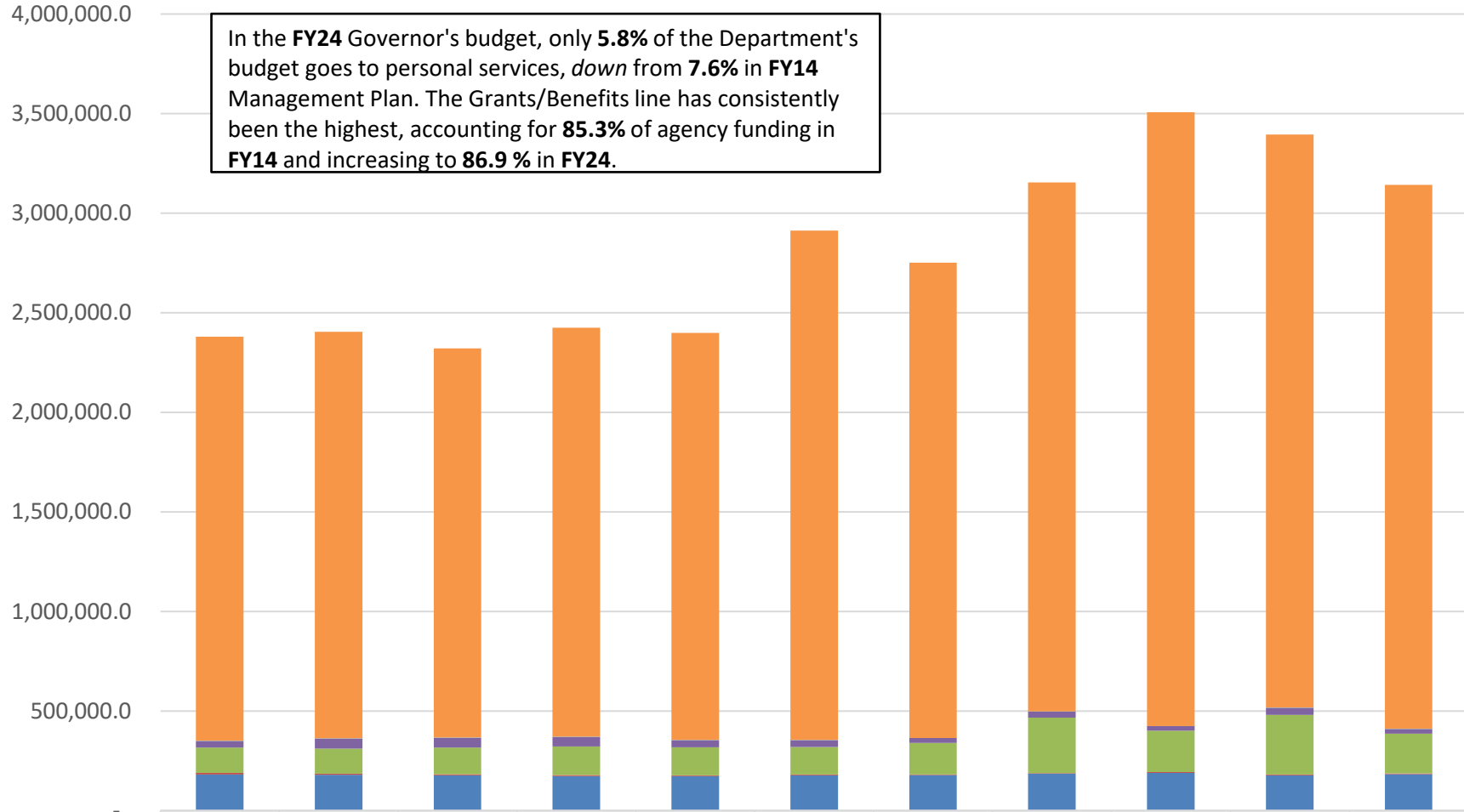


## Budgeted PCNs in the Department of Health



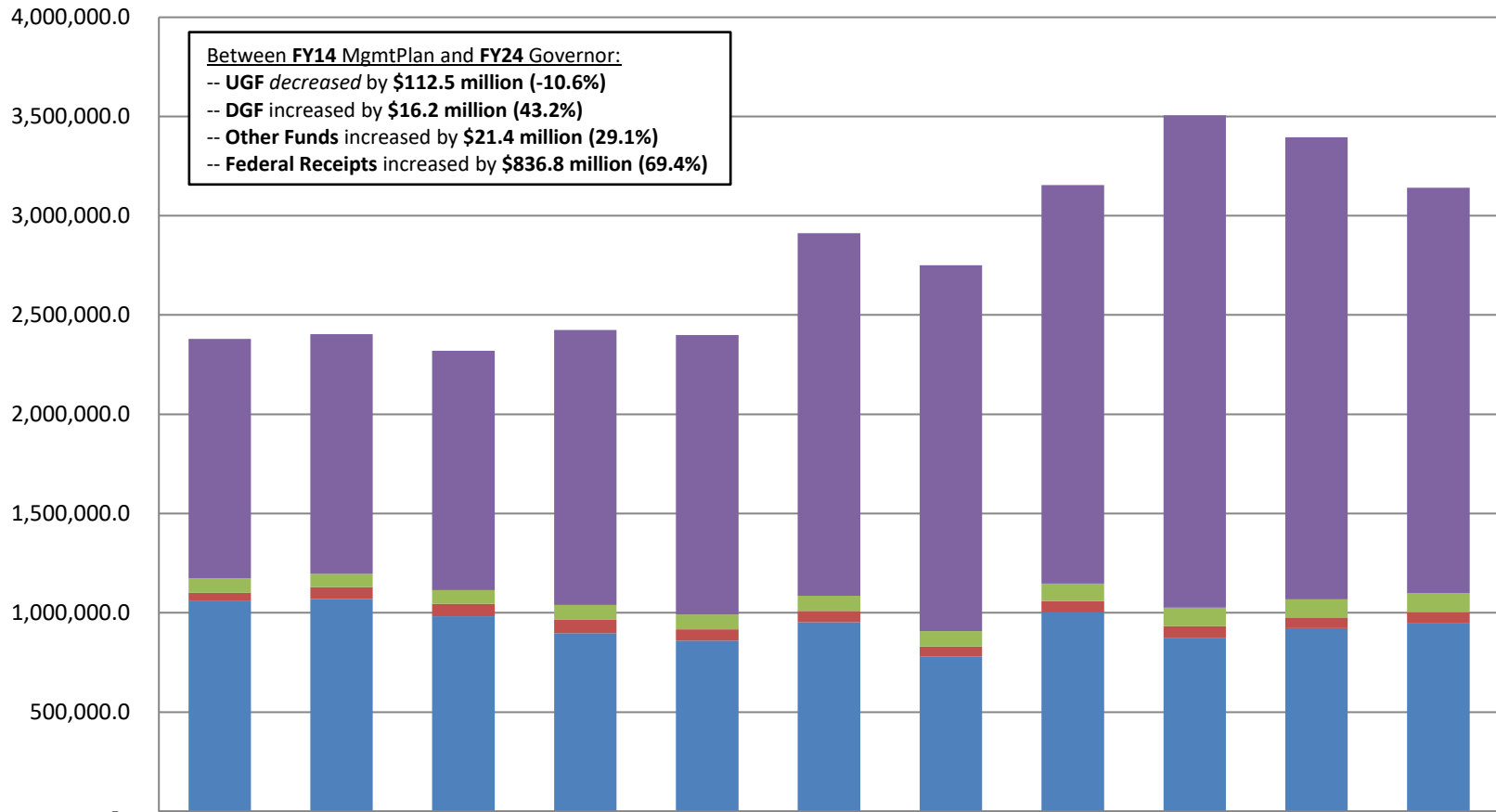
## Department of Health Budget by Line Item

In the **FY24** Governor's budget, only **5.8%** of the Department's budget goes to personal services, *down from 7.6% in FY14* Management Plan. The Grants/Benefits line has consistently been the highest, accounting for **85.3%** of agency funding in **FY14** and increasing to **86.9 %** in **FY24**.



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
7 Grants, Benefits	2,029,299.2	2,041,210.3	1,954,061.0	2,053,127.4	2,043,801.5	2,557,791.0	2,386,050.7	2,656,497.4	3,081,362.8	2,878,279.6	2,730,707.8
5 Capital Outlay	432.5	884.7	879.7	1,157.3	1,171.3	1,180.9	1,070.5	927.0	966.5	936.5	861.5
4 Commodities	32,654.6	50,586.1	49,309.3	47,852.9	36,304.5	34,630.8	23,969.5	30,039.8	22,961.6	36,025.8	23,008.3
3 Services	128,173.3	125,493.7	133,931.2	143,845.6	140,444.3	136,711.9	158,015.1	278,693.1	208,141.1	298,583.5	200,576.4
2 Travel	7,007.0	5,564.7	5,280.6	4,979.3	4,540.6	4,427.1	3,918.4	3,501.0	3,253.4	4,298.2	3,785.5
1 Personal Services	181,783.6	179,937.6	176,931.1	173,166.8	172,657.5	177,365.3	177,903.3	184,865.4	189,543.3	176,945.9	182,333.2

## Department of Health Total Funding Comparison by Fund Group (All Funds) (\$ Thousands)



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
<span style="color: purple;">■</span> Federal Receipts (Fed)	1,205,863.3	1,206,733.5	1,206,205.0	1,385,105.3	1,407,951.6	1,826,446.7	1,843,110.3	2,007,042.2	2,480,444.7	2,327,158.7	2,042,637.3
<span style="color: green;">■</span> Other State Funds (Other)	73,475.0	68,057.2	68,354.6	74,369.2	74,624.9	76,084.8	78,132.5	88,747.6	92,900.7	91,622.7	94,890.6
<span style="color: red;">■</span> Designated General (DGF)	37,500.6	60,073.5	63,498.2	67,199.4	56,297.5	56,882.4	48,682.9	57,351.4	60,515.7	53,591.8	53,707.4
<span style="color: blue;">■</span> Unrestricted General (UGF)	1,062,511.3	1,068,812.9	982,335.1	897,455.4	860,045.7	952,693.1	781,001.8	1,001,382.5	872,367.6	922,696.3	950,037.4