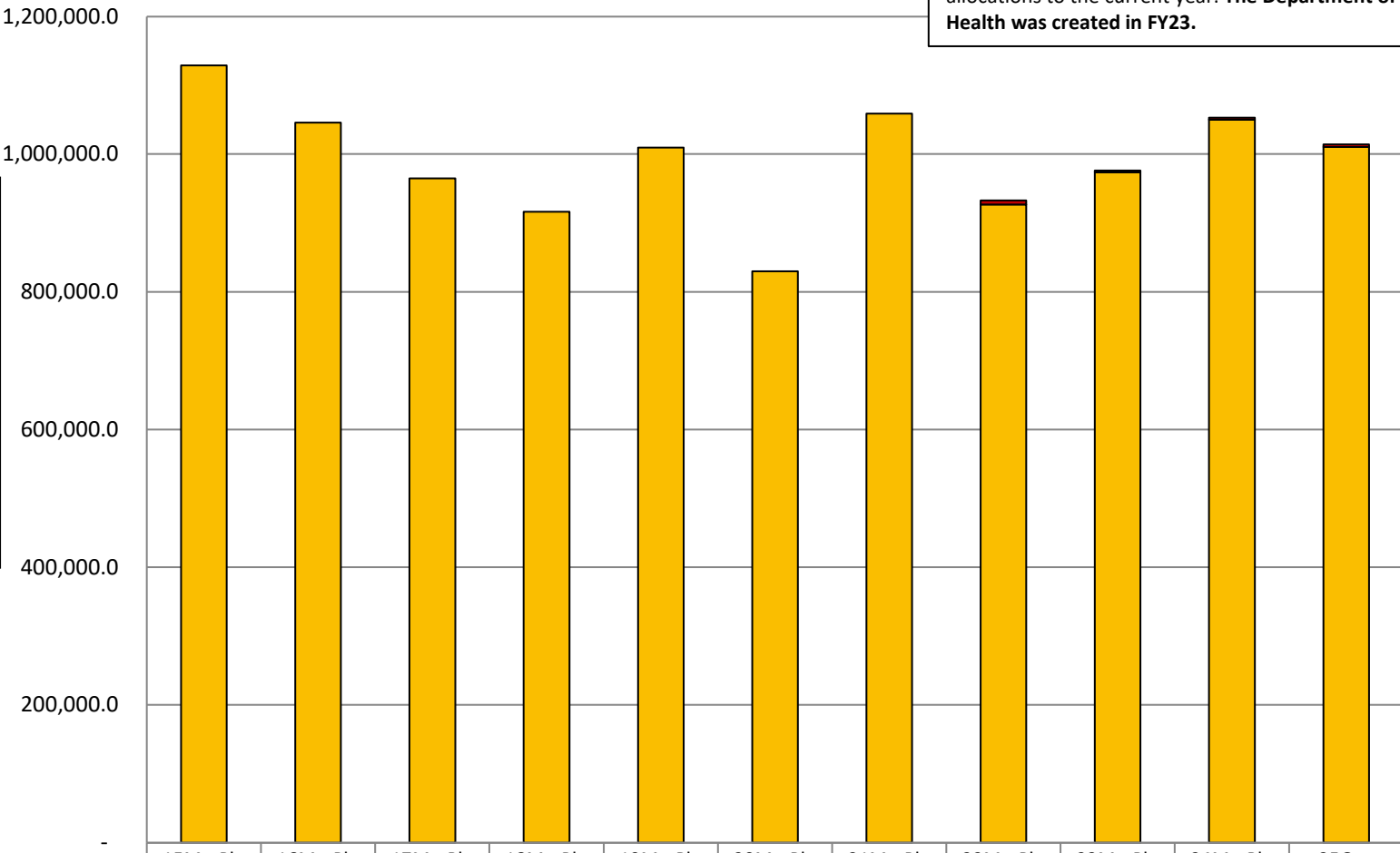


Department of Health Total General Fund Budget (\$ Thousands)

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 has *decreased* by **\$118.7 million** between **FY15** Management Plan and **FY25** Governor - an average annual growth rate of **(-1%)**.

The **FY25** GF budget equates to **\$1,371 per Alaskan resident**, based on **736,812** Alaskan residents.

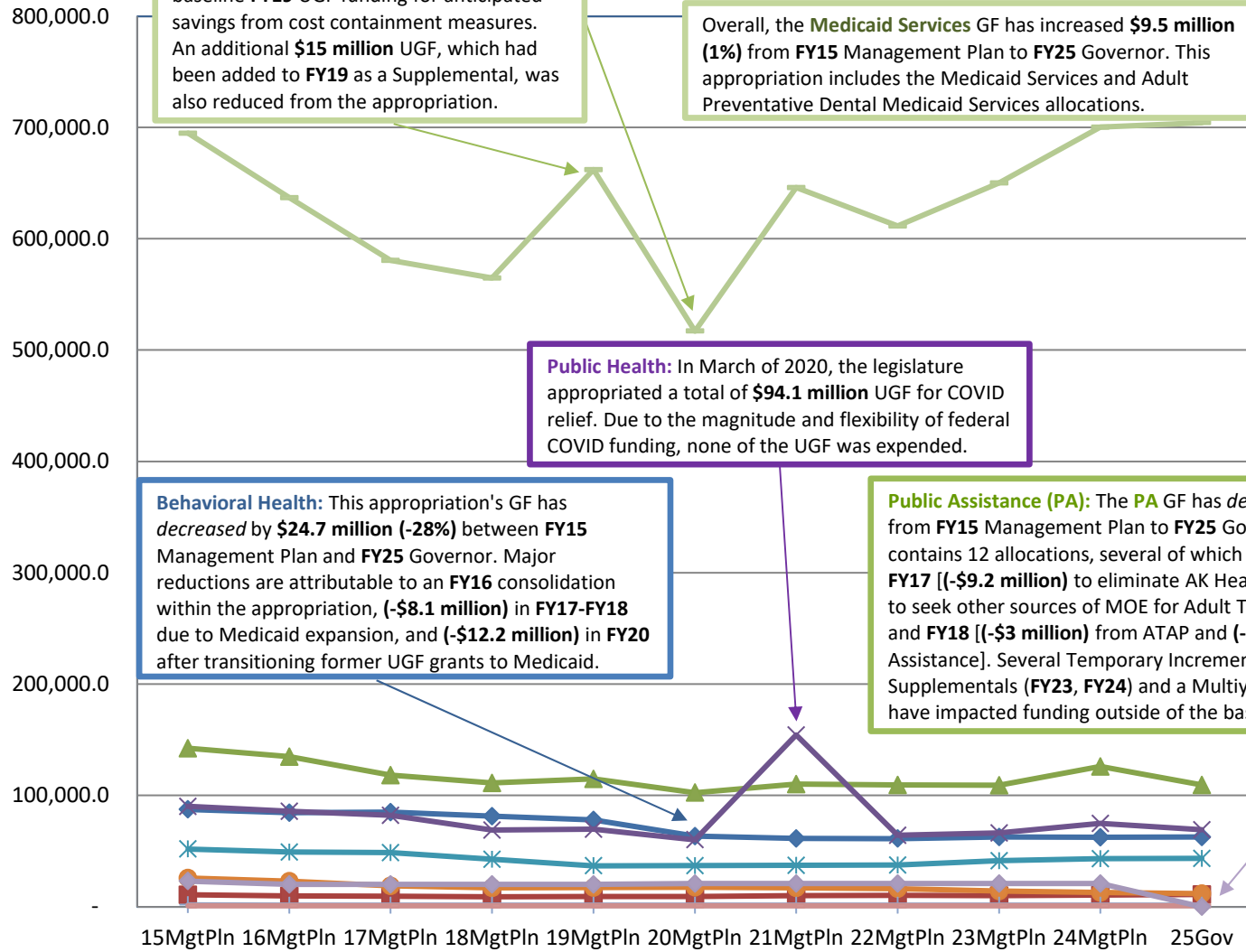


	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
% of All Agencies' Budgets	21.7%	21.6%	20.6%	20.0%	21.3%	18.2%	22.0%	20.0%	19.7%	20.3%	19.9%
■ Average of SB55	-	-	-	-	-	-	-	6,211.0	2,820.9	2,967.4	3,808.2
■ Total Agency Budget (GF Only)	1,128,886	1,045,833	964,654.8	916,343.2	1,009,575	829,684.7	1,058,733	926,672.3	973,467.2	1,049,999	1,010,146

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



In **FY20** the **Medicaid Services** appropriation UGF was reduced by **\$144.9 million** over the baseline **FY19** UGF funding for anticipated savings from cost containment measures. An additional **\$15 million** UGF, which had been added to **FY19** as a Supplemental, was also reduced from the appropriation.

Overall, the **Medicaid Services** GF has increased **\$9.5 million (1%)** from **FY15** Management Plan to **FY25** Governor. This appropriation includes the Medicaid Services and Adult Preventative Dental Medicaid Services allocations.

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.

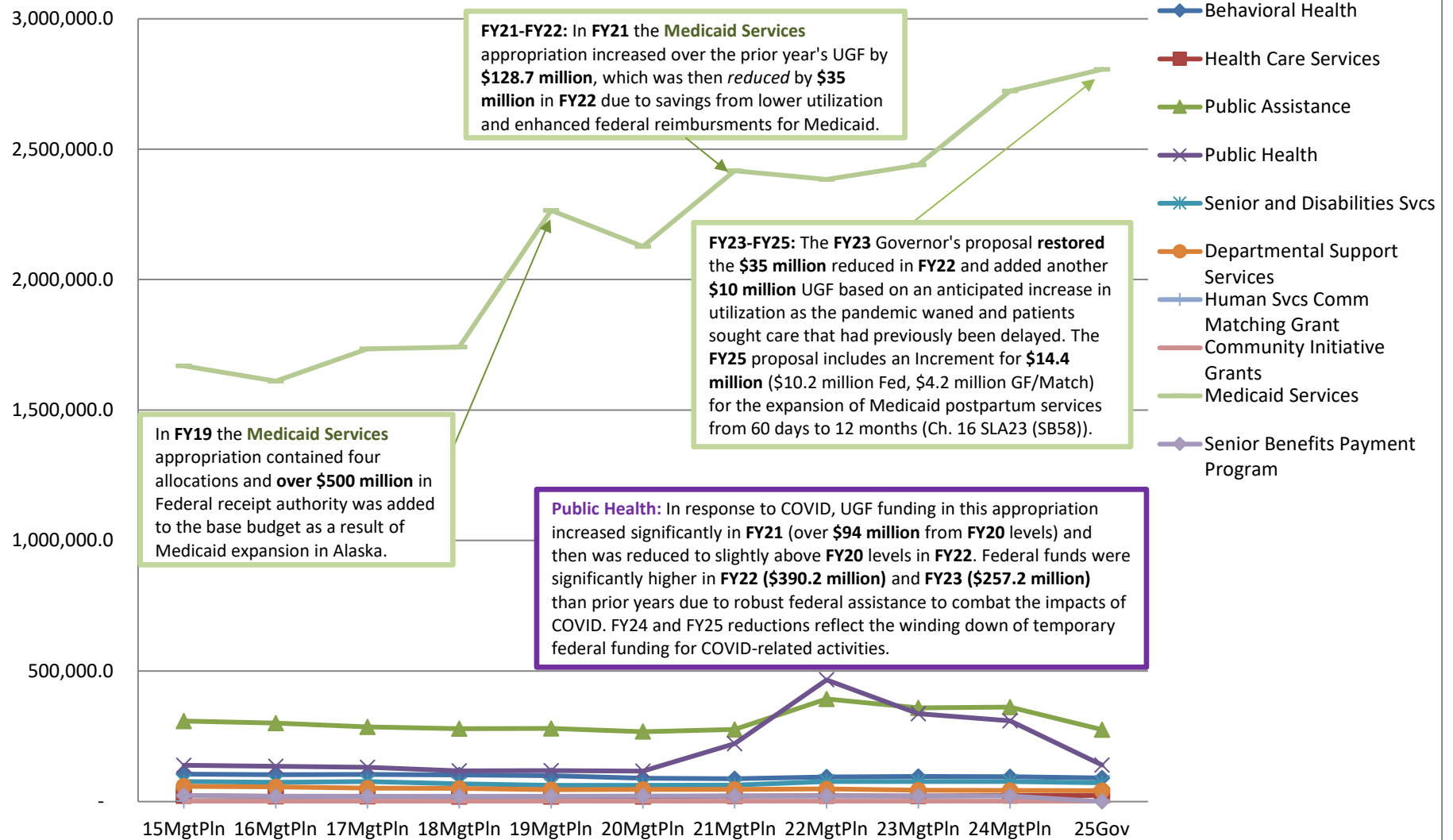
Behavioral Health: This appropriation's GF has decreased by **\$24.7 million (-28%)** between **FY15** Management Plan and **FY25** Governor. Major reductions are attributable to an **FY16** consolidation within the appropriation, **(-\$8.1 million)** in **FY17-FY18** due to Medicaid expansion, and **(-\$12.2 million)** in **FY20** after transitioning former UGF grants to Medicaid.

Public Assistance (PA): The **PA** GF has decreased by **\$33.1 million (-23%)** from **FY15** Management Plan to **FY25** Governor. This appropriation contains 12 allocations, several of which had significant reductions in **FY17** **(-\$9.2 million)** to eliminate AK Heating Assistance, **(-\$10 million)** to seek other sources of MOE for Adult Temporary Assistance or ATAP] and **FY18** **(-\$3 million)** from ATAP and **(-\$3 million)** from Adult Public Assistance]. Several Temporary Increments (**FY19-FY21**, and **FY23-FY24**), Supplementals (**FY23**, **FY24**) and a Multiyear appropriation (**FY24-FY25**) have impacted funding outside of the base.

Senior Benefits Payment Program (SBPP): The SBPP will sunset at the end of **FY24**, and the **FY25** budget reflects the end of the program. Should the legislature choose to reauthorize it, **FY25** funding would be reinstated via fiscal note.

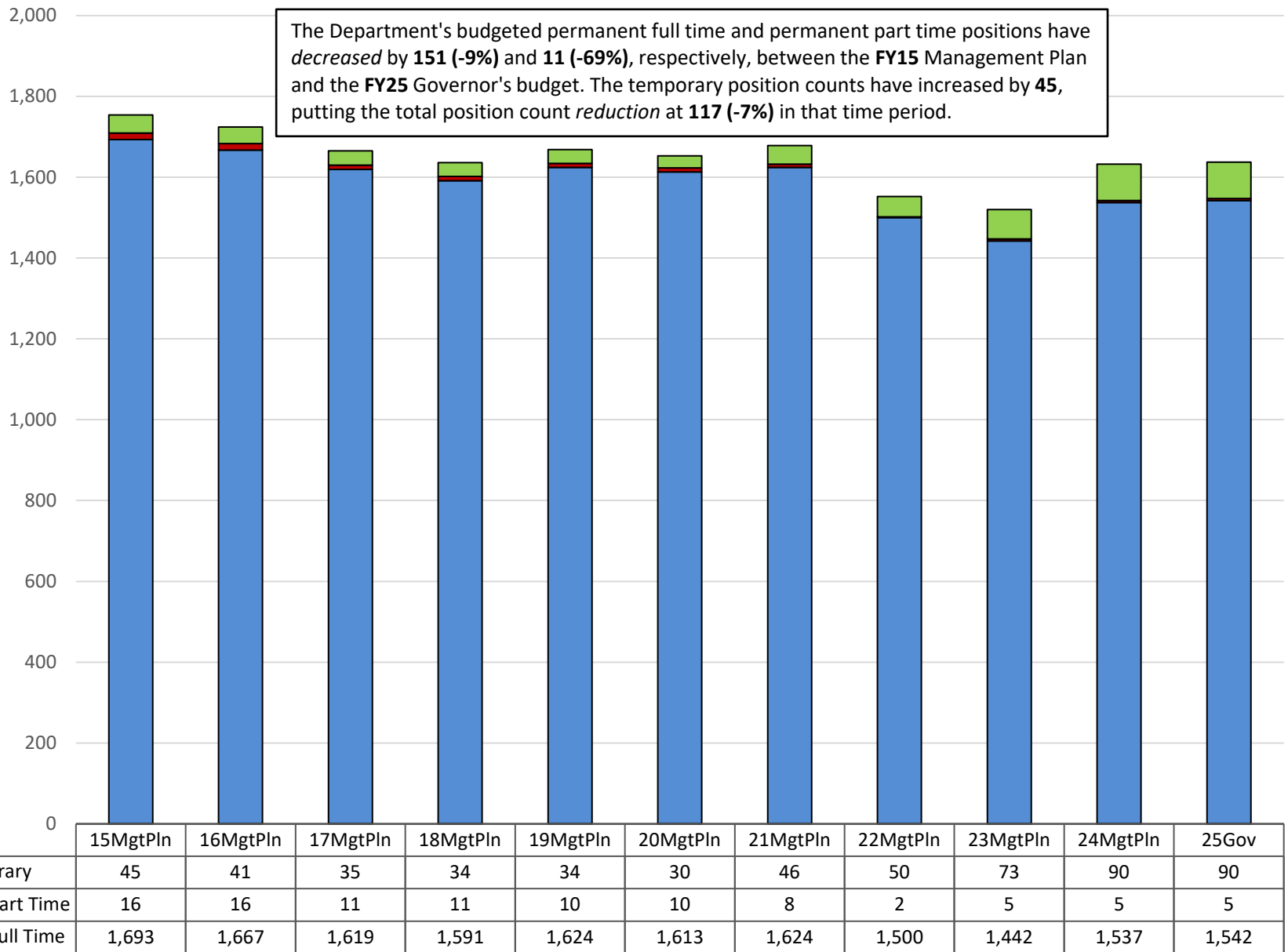
Appropriations within Department of Health

(All Funds)
(\$ Thousands)



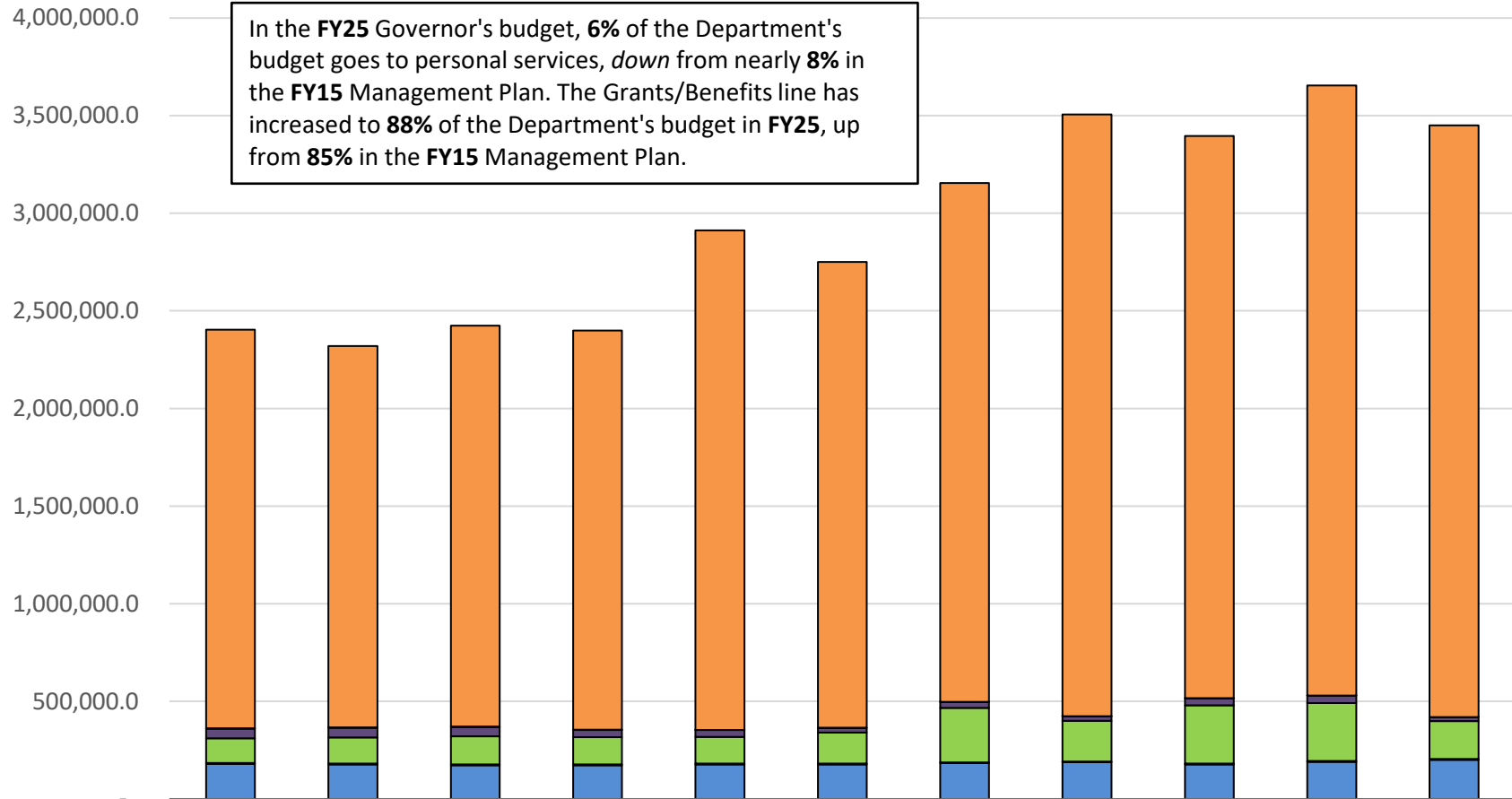
Budgeted Positions in Department of Health

The Department's budgeted permanent full time and permanent part time positions have *decreased* by **151 (-9%)** and **11 (-69%)**, respectively, between the **FY15** Management Plan and the **FY25** Governor's budget. The temporary position counts have increased by **45**, putting the total position count *reduction* at **117 (-7%)** in that time period.



Department of Health Budget by Line Item

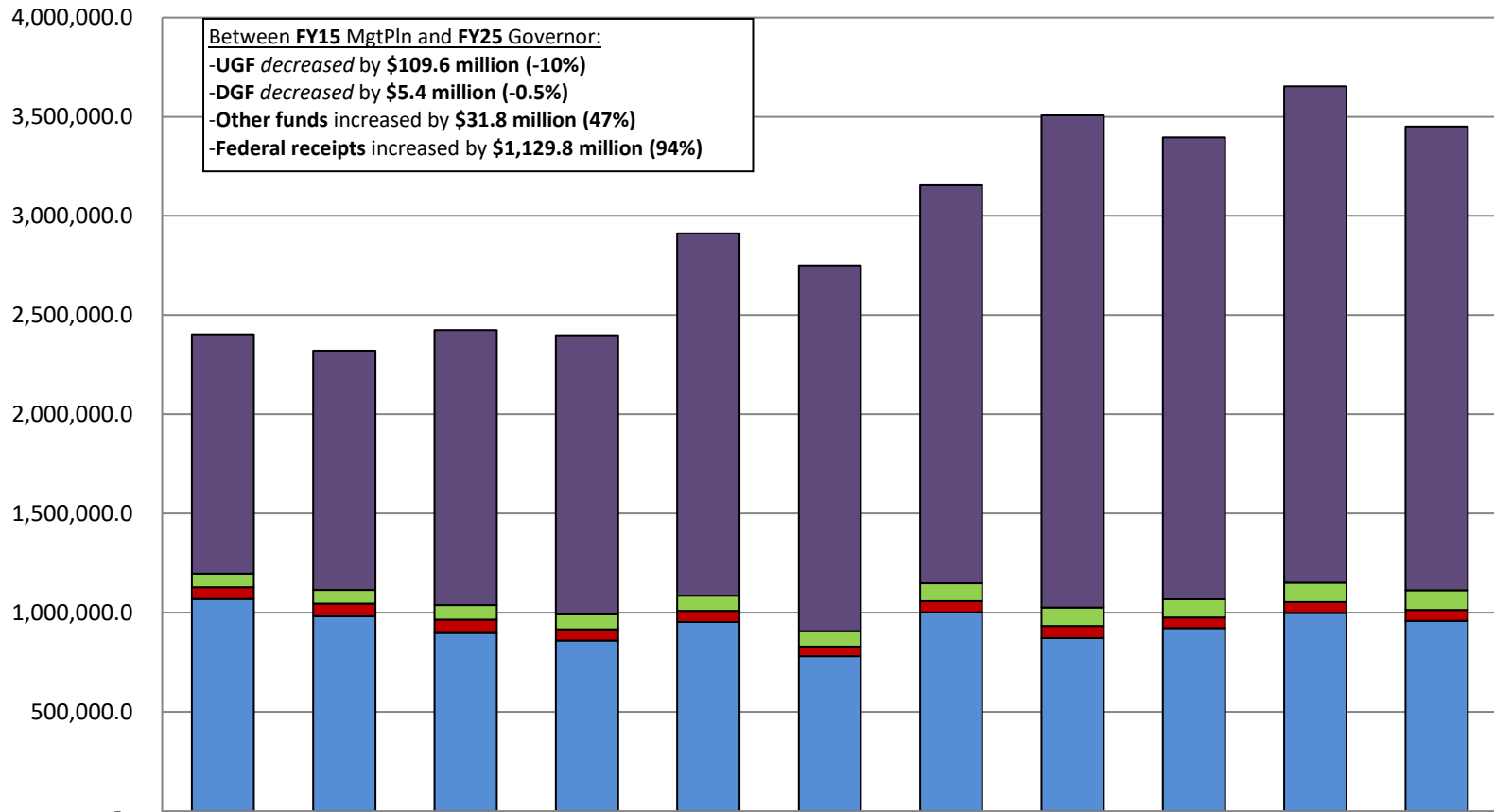
(All Funds)



In the **FY25** Governor's budget, **6%** of the Department's budget goes to personal services, *down* from nearly **8%** in the **FY15** Management Plan. The Grants/Benefits line has increased to **88%** of the Department's budget in **FY25**, up from **85%** in the **FY15** Management Plan.

	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
7 Grants, Benefits	2,041,210	1,954,061	2,053,127	2,043,801	2,557,791	2,386,050	2,656,497	3,081,362	2,878,279	3,123,593	3,030,162
5 Capital Outlay	884.7	879.7	1,157.3	1,171.3	1,180.9	1,070.5	927.0	966.5	936.5	765.3	480.0
4 Commodities	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	37,904.8	21,014.2
3 Services	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	296,410.7	193,454.9
2 Travel	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	4,452.0	3,848.3
1 Personal Services	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	190,610.0	201,443.1

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



	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
■ Federal Receipts (Fed)	1,206,733	1,206,205	1,385,105	1,407,951	1,826,446	1,843,110	2,007,042	2,480,444	2,327,158	2,502,332	2,336,577
■ Other State Funds (Other)	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	98,436.8	99,870.6
■ Designated General (DGF)	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	54,276.5	54,693.1
■ Unrestricted General (UGF)	1,068,812	982,335.1	897,455.4	860,045.7	952,693.1	781,001.8	1,001,382	872,367.6	922,696.3	998,690.8	959,261.8