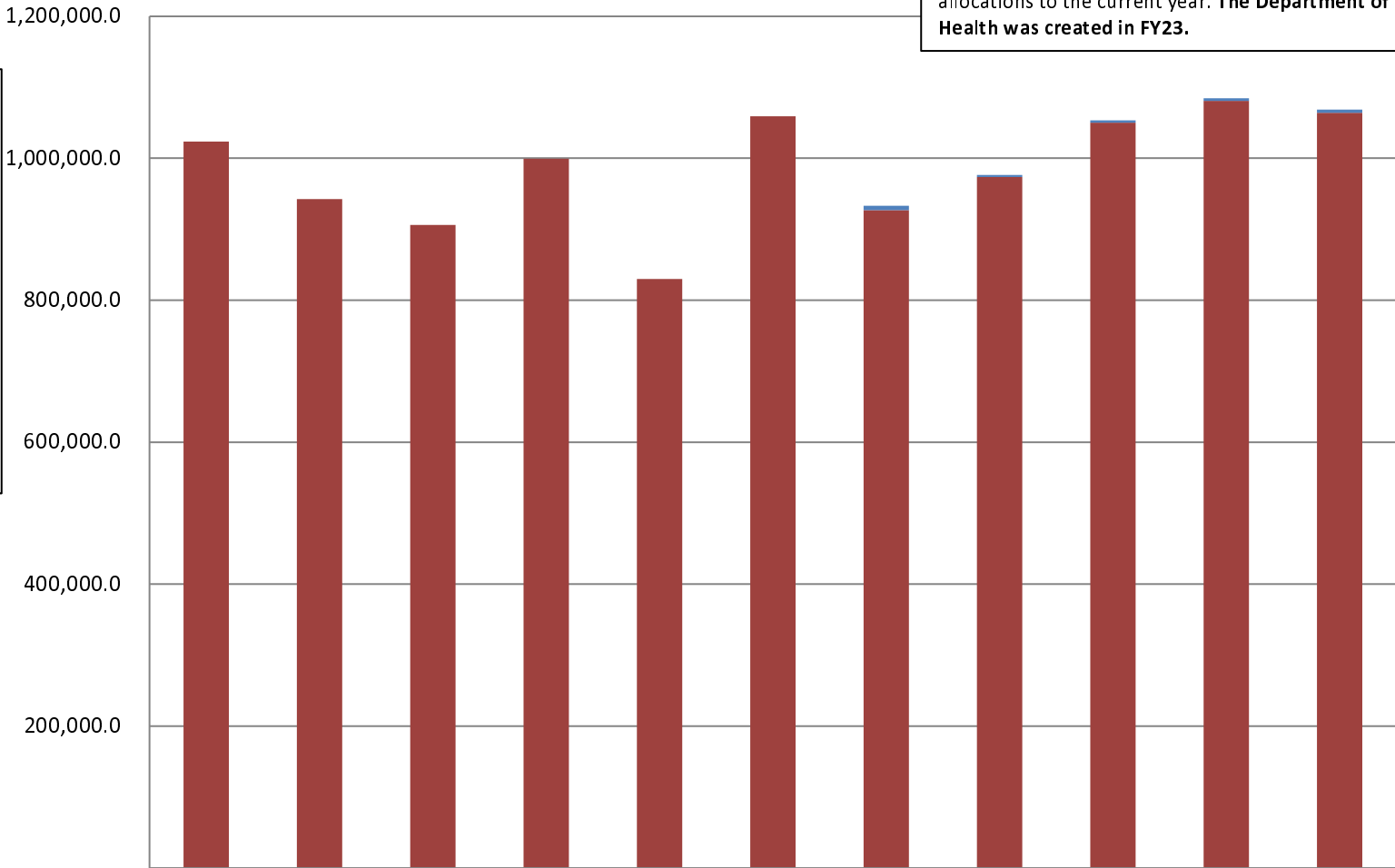


Department of Health Total General Fund Budget (\$ Thousands)

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 increased by **\$45 million between FY16 and FY26** - an average annual growth rate of **0.4%**.

The **FY26 GF** budget equates to **\$3,372 per resident worker** based on **316,809** resident workers.

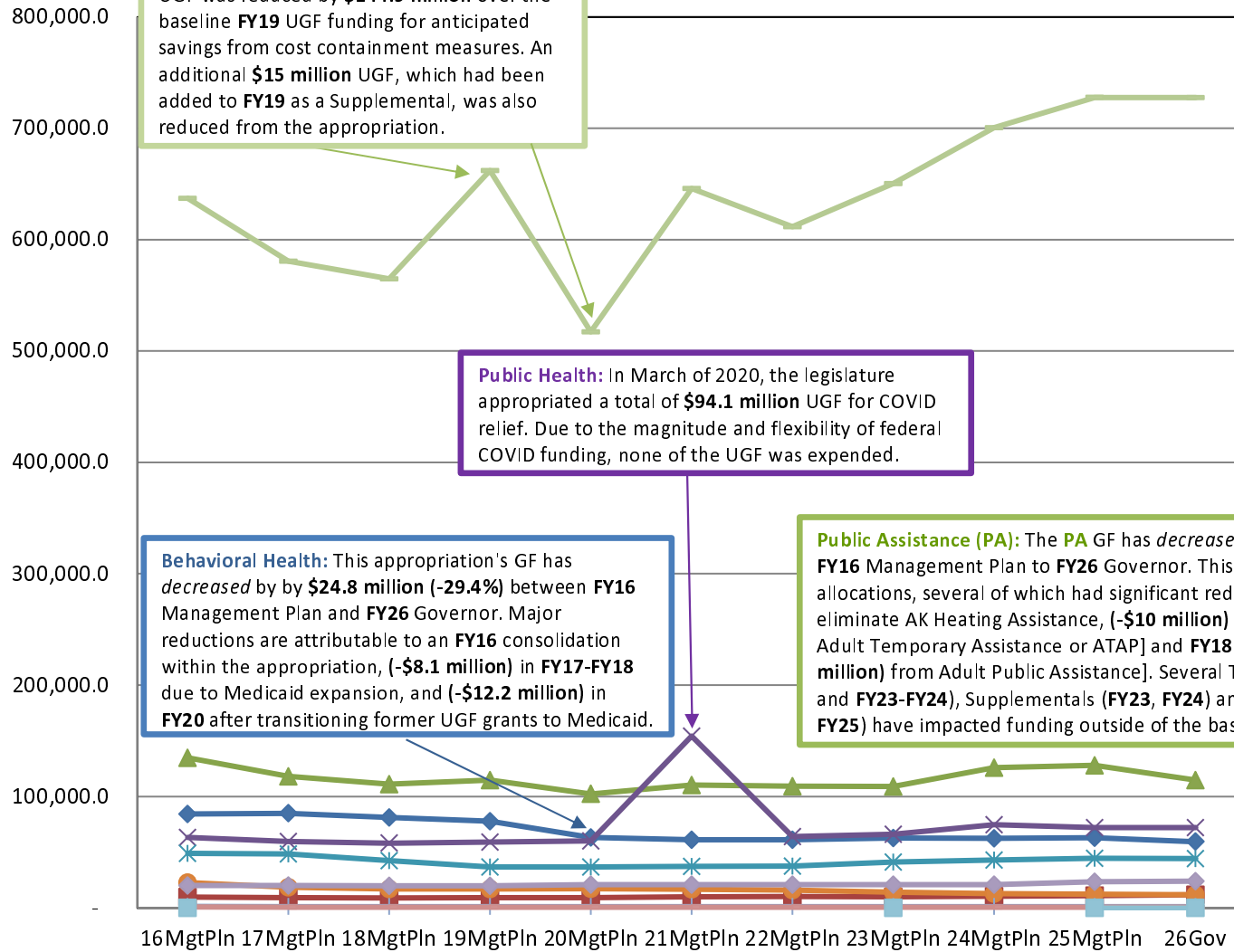


	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
% of All Agencies' Budgets	21.3%	20.2%	19.9%	21.1%	18.2%	22.0%	20.0%	19.7%	20.3%	19.6%	20.0%
Average of SB55	-	-	-	-	-	-	6,211.0	2,820.9	2,967.4	3,808.2	4,669.7
Total Agency Budget (GF Only)	1,023,344.	942,166.2	905,843.2	999,075.5	829,684.7	1,058,733.	926,672.3	973,467.2	1,049,999.	1,080,600.	1,063,626.

Appropriations within the 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



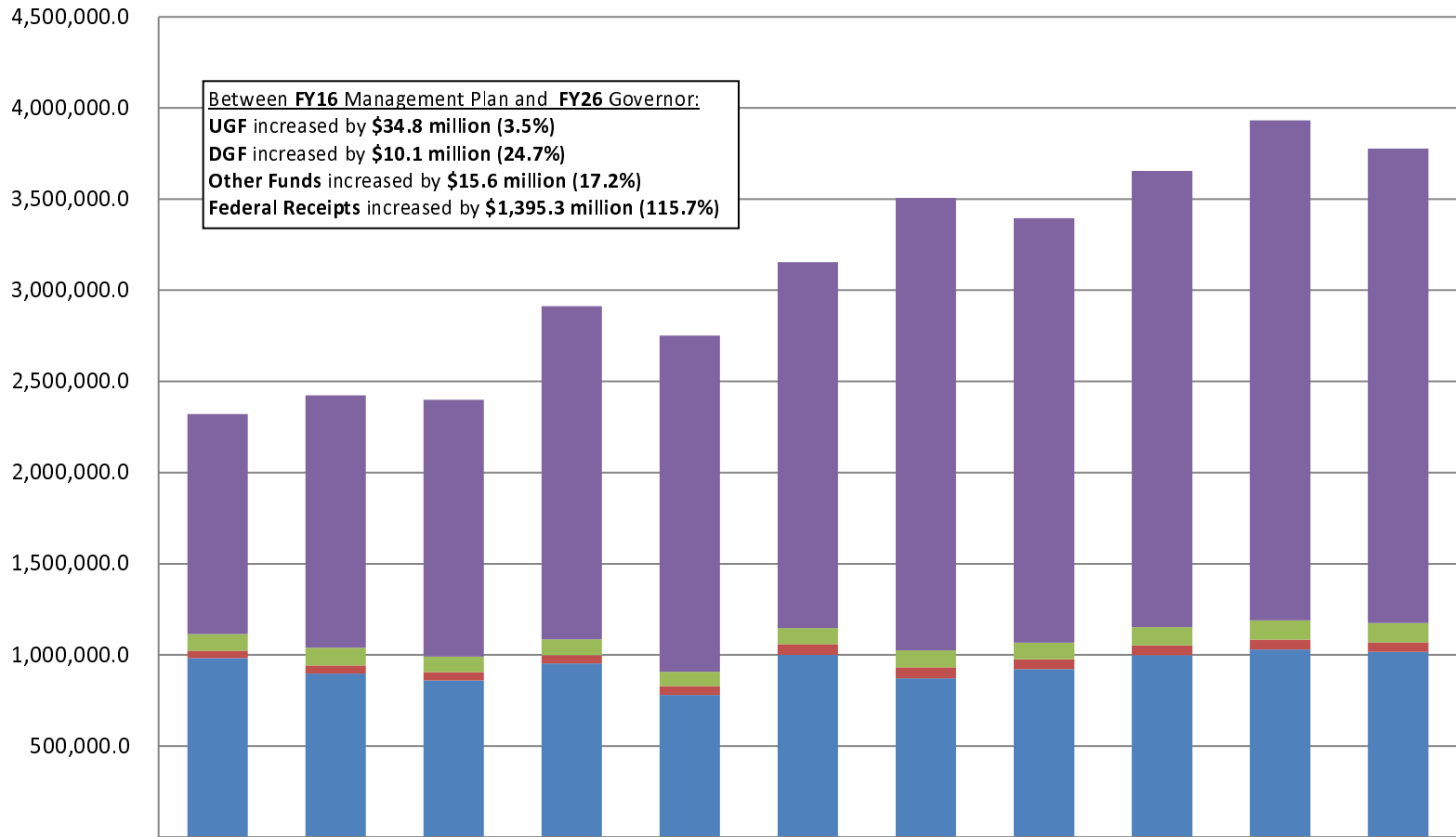
In FY20 the Medicaid Services appropriation UGF was reduced by \$144.9 million over the baseline FY19 UGF funding for anticipated savings from cost containment measures. An additional \$15 million UGF, which had been added to FY19 as a Supplemental, was also reduced from the appropriation.

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 \$24.8 million (-29.4%) between FY16 Management Plan and FY26 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 \$20.1 million (-14.9%) from FY16 Management Plan to FY26 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.

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

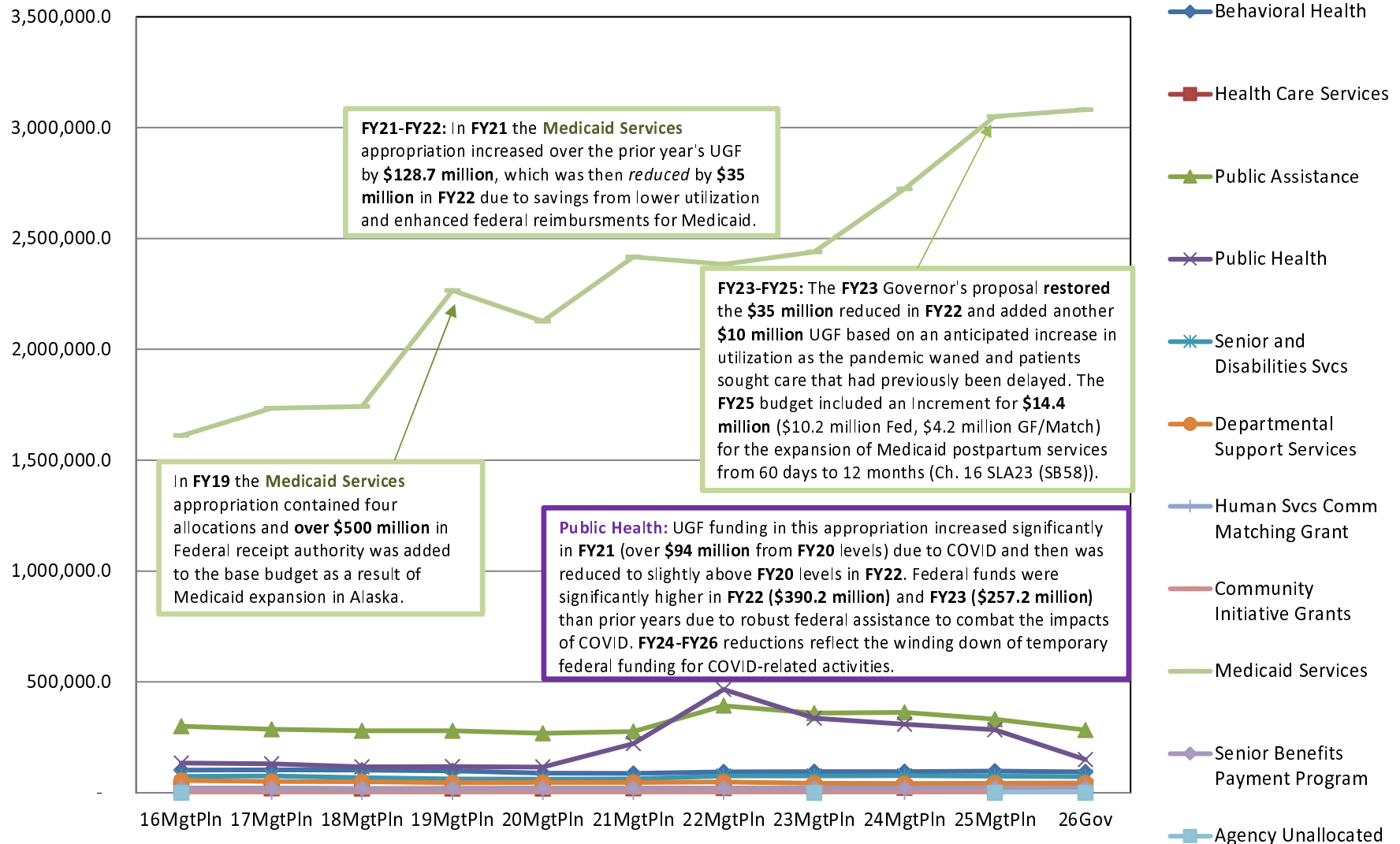


Between **FY16** Management Plan and **FY26** Governor:
UGF increased by **\$34.8 million (3.5%)**
DGF increased by **\$10.1 million (24.7%)**
Other Funds increased by **\$15.6 million (17.2%)**
Federal Receipts increased by **\$1,395.3 million (115.7%)**

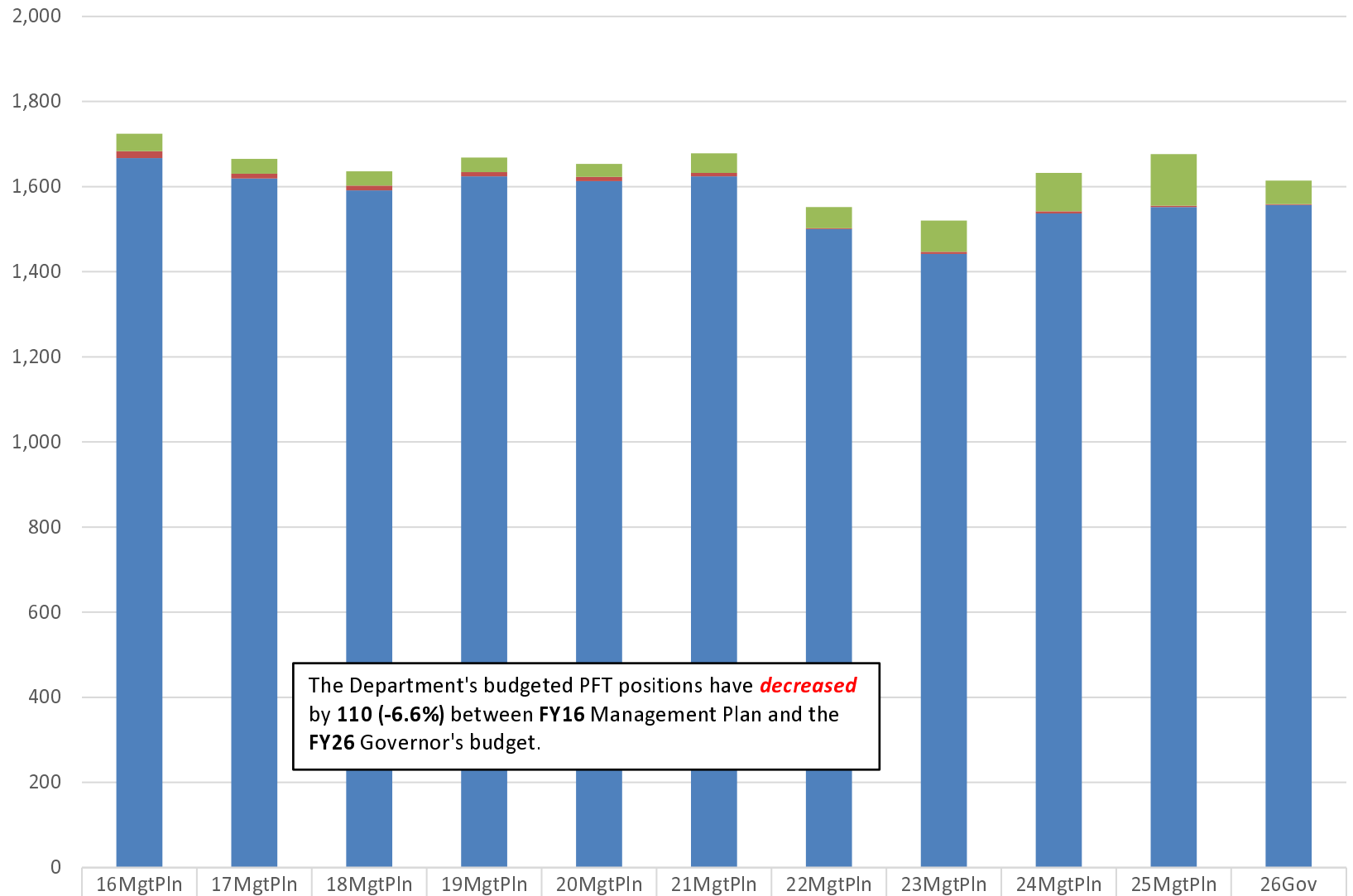
	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ Federal Receipts (Fed)	1,206,205	1,385,105	1,407,951	1,826,446	1,843,110	2,007,042	2,480,444	2,327,158	2,502,332	2,741,853	2,601,501
■ Other State Funds (Other)	90,843.2	96,857.8	85,124.9	86,584.8	78,132.5	88,747.6	92,900.7	91,622.7	98,436.8	104,609.8	106,475.2
■ Designated General (DGF)	41,009.6	44,710.8	45,797.5	46,382.4	48,682.9	57,351.4	60,515.7	53,591.8	54,276.5	54,815.7	51,118.5
■ Unrestricted General (UGF)	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	1,029,592	1,017,178

Appropriations within the Department of Health

(All Funds)
(\$ Thousands)



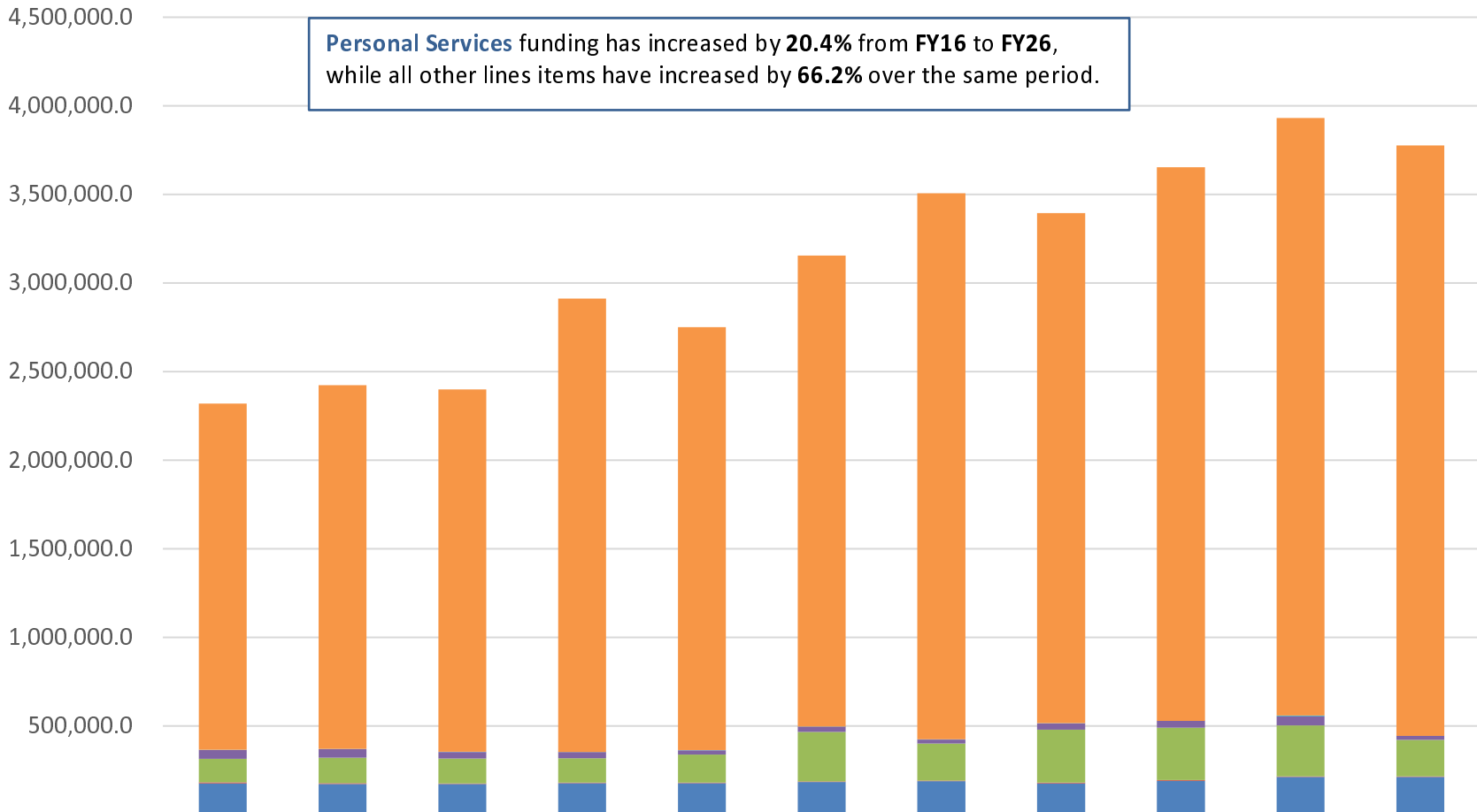
Budgeted Positions in the Department of Health



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ Temporary	41	35	34	34	30	46	50	73	90	121	55
■ Perm Part Time	16	11	11	10	10	8	2	5	5	3	2
■ Perm Full Time	1,667	1,619	1,591	1,624	1,613	1,624	1,500	1,442	1,537	1,552	1,557

Department of Health Budget by Line Item

Personal Services funding has increased by **20.4%** from FY16 to FY26, while all other lines items have increased by **66.2%** over the same period.



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
7 Grants, Benefits	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	3,370,817	3,331,617
5 Capital Outlay	879.7	1,157.3	1,171.3	1,180.9	1,070.5	927.0	966.5	936.5	765.3	5,319.1	294.4
4 Commodities	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	51,055.5	21,872.3
3 Services	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	287,282.3	205,512.8
2 Travel	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	3,939.4	3,992.3
1 Personal Services	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	212,457.8	212,983.8