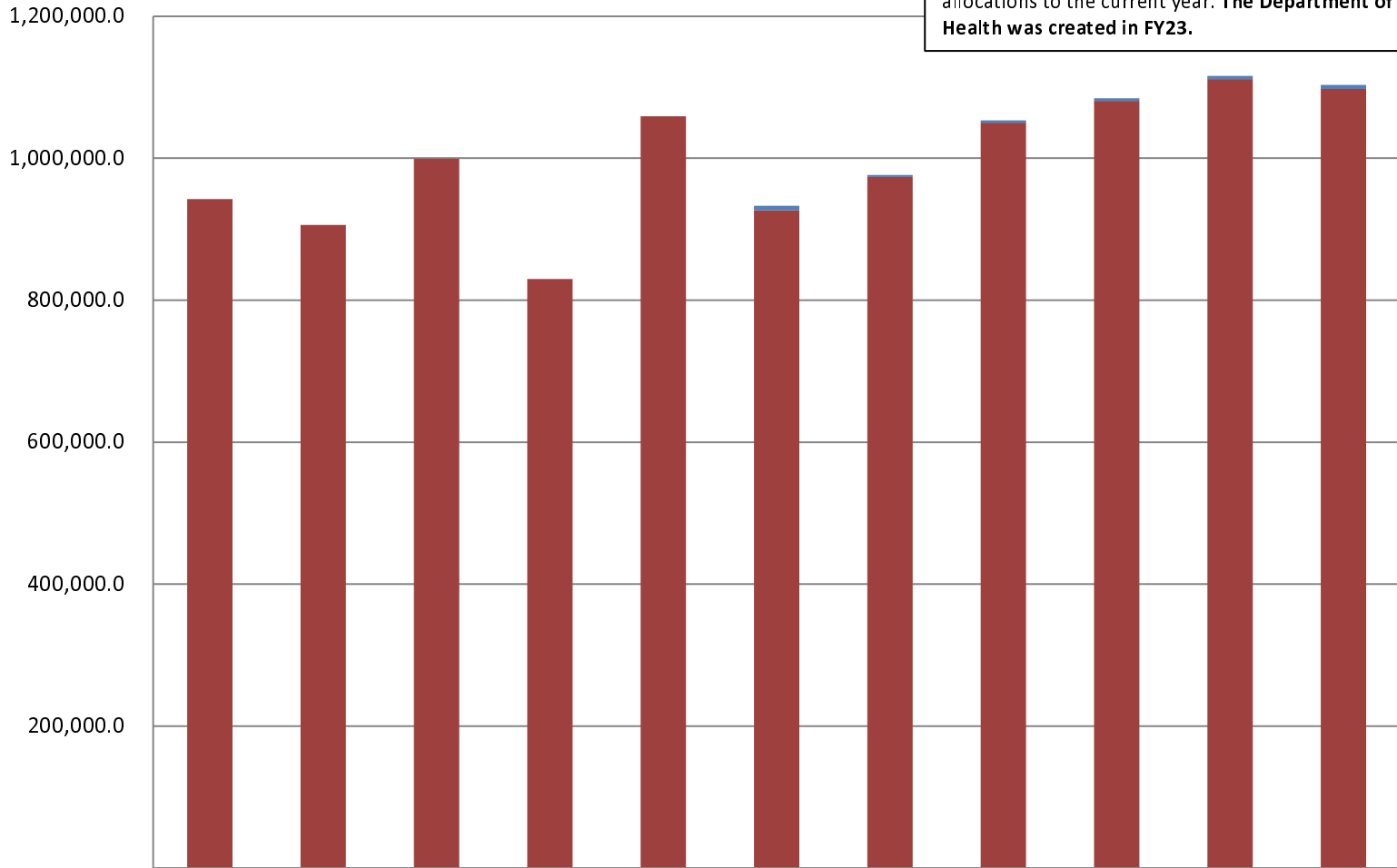


Department of Health Total General Fund Budget (\$ Thousands)

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 **\$160.9 million between FY17 and FY27** - an average annual growth rate of **1.6%**.

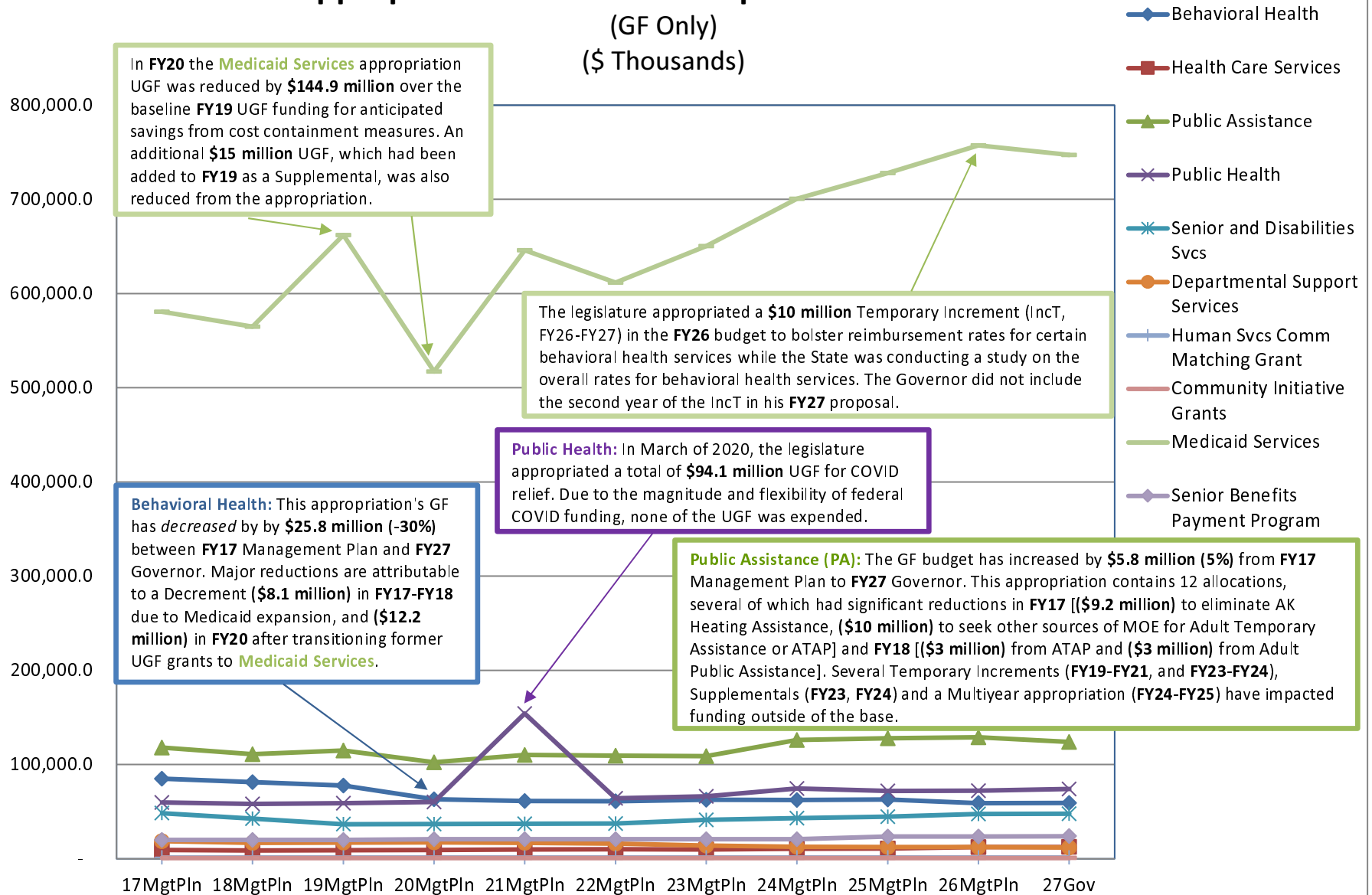
The **FY27 GF** budget equates to **\$3,457 per resident worker** based on **319,112** resident workers.



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
% of All Agencies' Budgets	20.2%	19.9%	21.1%	18.2%	22.0%	20.0%	19.7%	20.3%	19.6%	19.9%	19.6%
Average of SB55	-	-	-	-	-	6,211.0	2,820.9	2,967.4	3,808.2	4,669.7	5,570.8
Total Agency Budget (GF Only)	942,166.2	905,843.2	999,075.5	829,684.7	1,058,733.0	926,672.3	973,467.2	1,049,999.0	1,080,600.0	1,111,187.0	1,097,508.0

Appropriations within the Department of Health

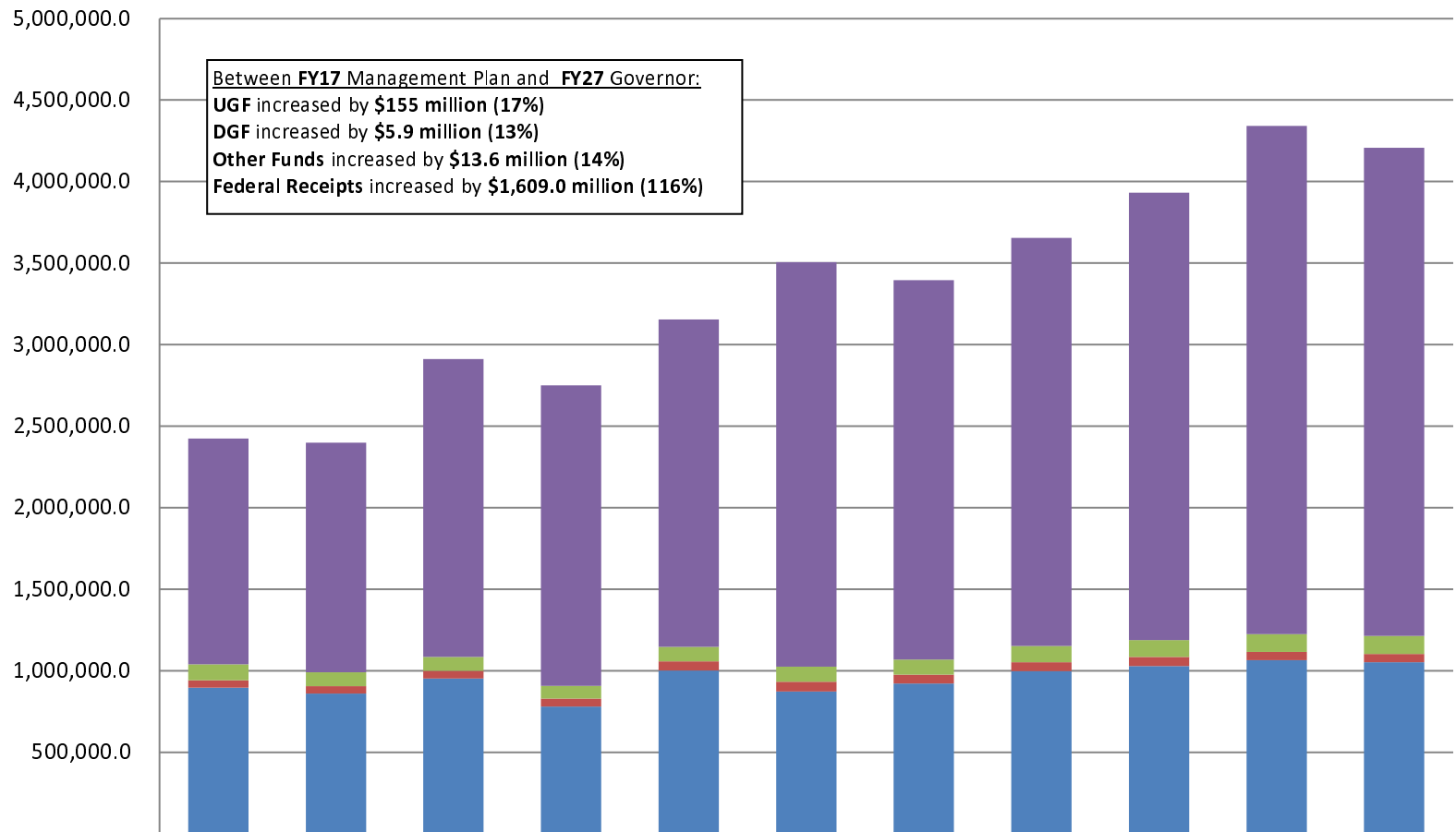
(GF Only)
(\$ Thousands)



Department of Health

Total Funding Comparison by Fund Group

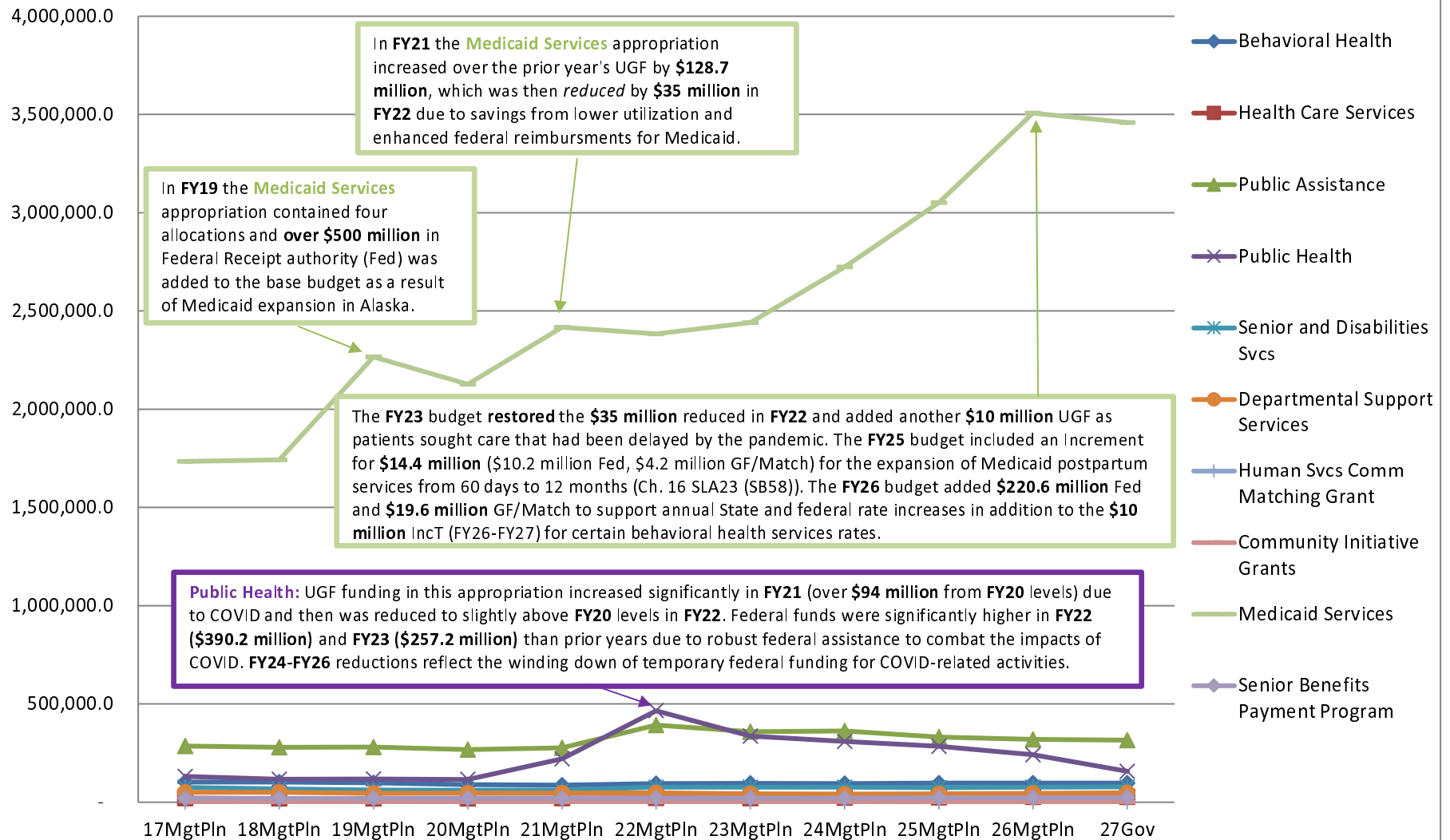
(\$ Thousands)



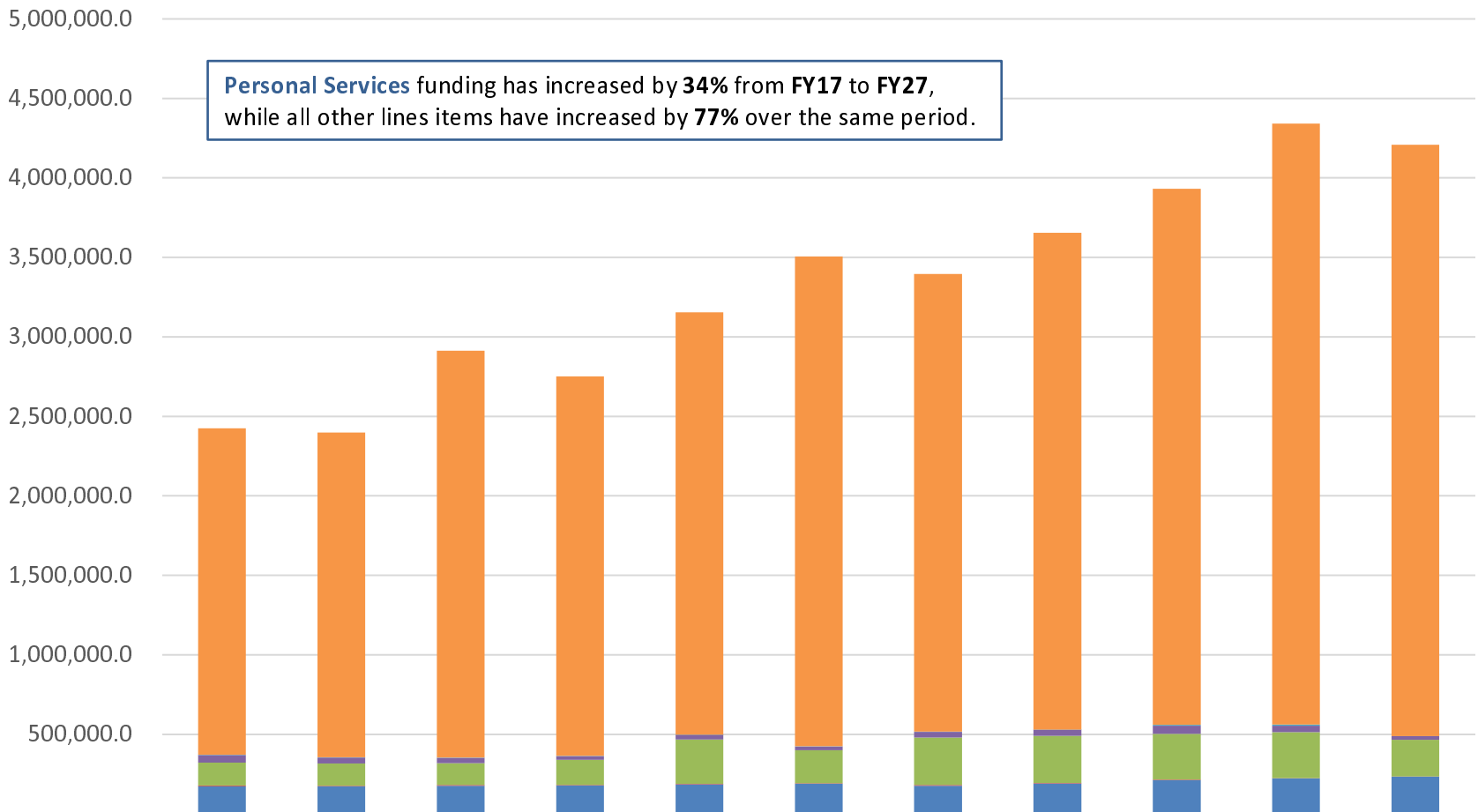
	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
Federal Receipts (Fed)	1,385,105	1,407,951	1,826,446	1,843,110	2,007,042	2,480,444	2,327,158	2,502,332	2,741,853	3,117,519	2,994,117
Other State Funds (Other)	96,857.8	85,124.9	86,584.8	78,132.5	88,747.6	92,900.7	91,622.7	98,436.8	104,609.8	108,286.6	110,410.4
Designated General (DGF)	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	50,330.6	50,632.9
Unrestricted General (UGF)	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	1,065,526	1,052,446

Appropriations within the Department of Health

(All Funds)
(\$ Thousands)



Department of Health Budget by Line Item



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
7 Grants, Benefits	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	3,780,833	3,717,903
5 Capital Outlay	1,157.3	1,171.3	1,180.9	1,070.5	927.0	966.5	936.5	765.3	5,319.1	5,627.8	294.4
4 Commodities	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	40,696.2	23,276.2
3 Services	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	289,804.2	231,703.6
2 Travel	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	1,841.0	1,764.1
1 Personal Services	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	222,860.5	232,665.7

Budgeted Positions in the Department of Health

