



# Department of Health and Mental Hygiene

## Fiscal 2022 Preliminary Budget Fact Sheet

**\$1.68  
Billion**

FY22 Prelim.  
Budget

**\$51 Million**

More than  
FY21 Adopted

**\$1.1 Billion  
Capital Plan**

Fiscal 2021-2025

**5,019**

Full-Time  
Positions

**\$953**

**Million**

Public Health

**\$594**

**Million**

Mental Health

**\$136**

**Million**

Administration

### New in the Preliminary Budget



- **\$2.96 million new needs** to Learning Bridges Call Center
- **\$2 million new needs** to support flu campaign



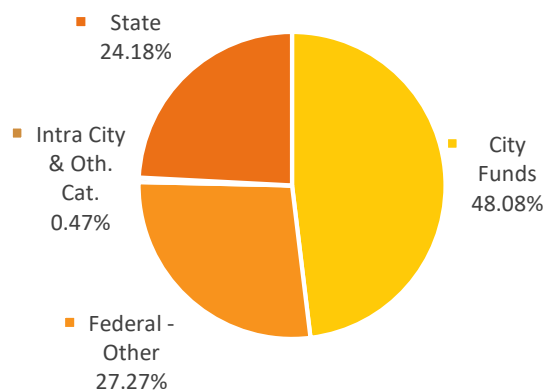
- **\$500,000 new needs** to meet Naloxone kits demand
- **\$2.9 million new needs** for nurses in new community schools



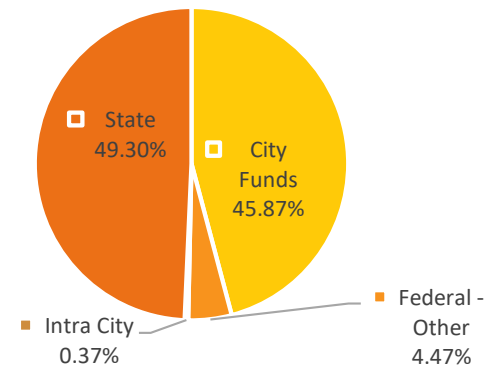
- **\$2.3 million savings** through hiring and attrition management
- **\$4 million savings** for Non-COVID media underspending
- **\$6 million savings** for supportive housing re-estimate

### Fiscal 2022 Funding by Source

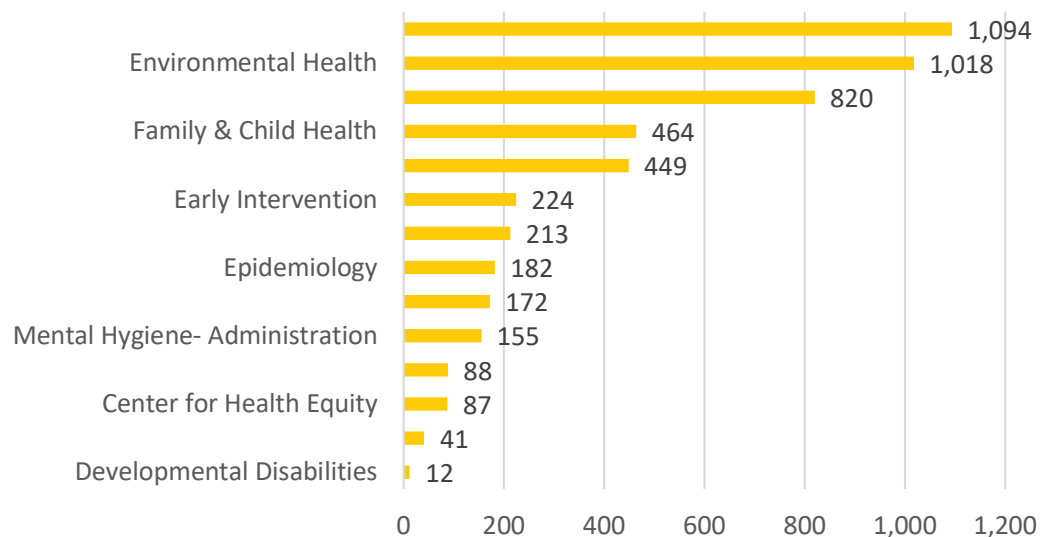
FY22 Health Funding by Source



FY22 Mental Health Funding by Source



### Fiscal 2022 Headcount by Program Area





# Office of Chief Medical Examiner

## Fiscal 2022 Preliminary Budget Fact Sheet

**\$87**

**Million**

FY22 Prelim.  
Budget

**\$3.4 Million**

Less than  
FY21 Adopted

**759**

Full-Time  
Positions

**\$69.3**

**million**

PS Budget

**\$354,994**

Fringe Benefits

**\$17.7**

**million**

OTPS Budget

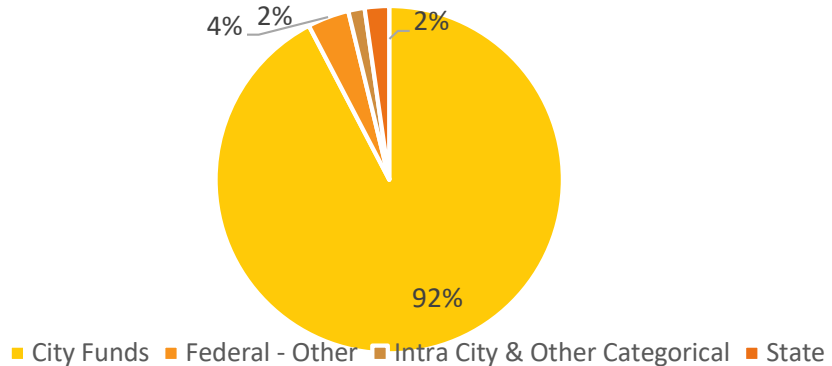
**\$4.8 Million**

Preliminary  
Contract Budget

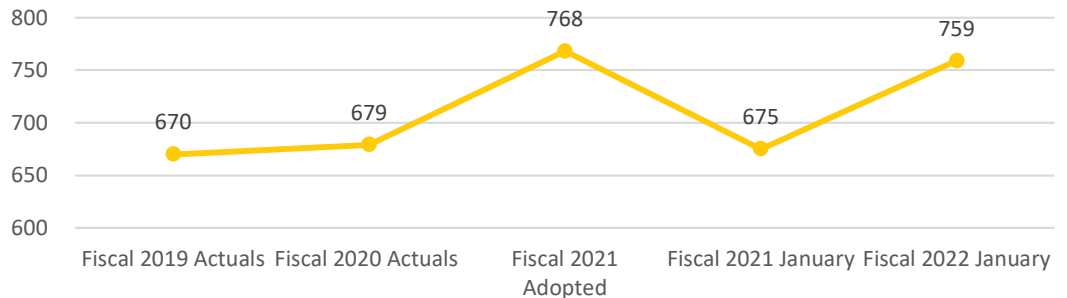
### New in the Preliminary Budget

- **\$487,715 savings** through hiring and attrition management

### Current Fiscal 2021 Funding by Source



### Fiscal 2022 Headcount by Program Area



### Fiscal 2022 vs Fiscal 2021 Adopted Contracts

