



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



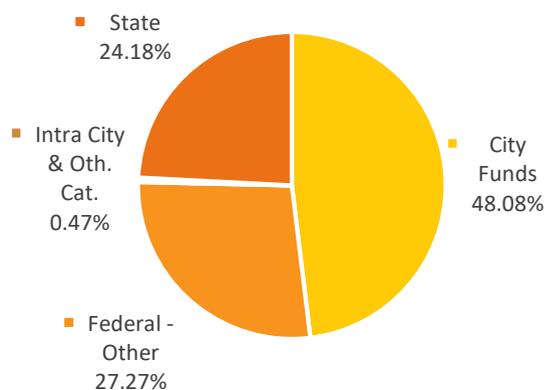
- **\$500,000 new needs** to meet Naloxone kits demand
- **\$2.9 million new needs** for nurses in new community schools



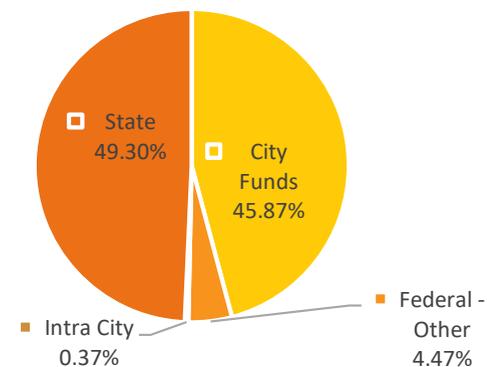
- **\$2.3 million savings** through hiring and attrition management
- **\$4 million savings** for Non-COVID media underspending
- **\$6 million savings** for supportive housing re-estimate

Fiscal 2022 Funding by Source

FY22 Health Funding by Source



FY22 Mental Health Funding by Source



Fiscal 2022 Headcount by Program Area

