

| Department of Health Boards and Commissions | |
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| 2021-2023 Biennium | | | | | | | | | | | | | |
|--------------------|---------------|-----------------|-----|---------------|-----|---|-----|---------------|-----|---------------|-----|---------------|-----|
| Historical Data | | | | | | Agency Request and Executive Recommendation | | | | | | | |
| 2019-2020 | | | | 2020-2021 | | 2021-2022 | | | | 2022-2023 | | | |
| Actual Exp | FY20 Receipts | FY20 (Fund Bal) | Pos | Authorized | Pos | Agency | Pos | Executive | Pos | Agency | Pos | Executive | Pos |
| \$ 4,211 | \$ 13,000 | \$ 19,422 | 0 | \$ 11,000 | 0 | \$ 11,000 | 0 | \$ 11,000 | 0 | \$ 11,000 | 0 | \$ 11,000 | 0 |
| \$ 22,756 | \$ 40,459 | \$ 43,920 | 0 | \$ 31,966 | 0 | \$ 31,966 | 0 | \$ 31,966 | 0 | \$ 31,966 | 0 | \$ 31,966 | 0 |
| \$ 7,843 | \$ 22,279 | \$ 199,599 | 0 | \$ 20,517 | 0 | \$ 20,517 | 0 | \$ 20,517 | 0 | \$ 20,517 | 0 | \$ 20,517 | 0 |
| \$ 130,317 | \$ 197,624 | \$ 638,928 | 2 | \$ 187,977 | 2 | \$ 189,987 | 2 | \$ 189,987 | 2 | \$ 189,987 | 2 | \$ 189,987 | 2 |
| \$ 389,615 | \$ 469,698 | \$ 1,058,855 | 3 | \$ 424,705 | 4 | \$ 432,352 | 4 | \$ 432,352 | 4 | \$ 432,352 | 4 | \$ 432,352 | 4 |
| \$ 277,081 | \$ 827,900 | \$ 2,817,745 | 2 | \$ 416,589 | 3 | \$ 417,513 | 3 | \$ 417,513 | 3 | \$ 417,513 | 3 | \$ 417,513 | 3 |
| \$ 34,249 | \$ 52,422 | \$ 261,024 | 1 | \$ 38,855 | 1 | \$ 39,524 | 1 | \$ 39,524 | 1 | \$ 39,524 | 1 | \$ 39,524 | 1 |
| \$ 32,443 | \$ 31,976 | \$ 261,766 | 1 | \$ 48,881 | 1 | \$ 50,442 | 1 | \$ 50,442 | 1 | \$ 50,442 | 1 | \$ 50,442 | 1 |
| \$ 24,239 | \$ 30,655 | \$ 97,986 | 1 | \$ 50,678 | 2 | \$ 50,678 | 2 | \$ 50,678 | 2 | \$ 50,678 | 2 | \$ 50,678 | 2 |
| \$ 3,140,218 | \$ 4,635,076 | \$ 9,928,884 | 34 | \$ 3,785,548 | 41 | \$ 3,814,706 | 41 | \$ 3,817,706 | 41 | \$ 3,776,061 | 41 | \$ 3,776,061 | 41 |
| \$ 2,955,991 | \$ 3,678,621 | \$ 6,080,003 | 30 | \$ 3,738,913 | 30 | \$ 3,521,710 | 30 | \$ 3,521,710 | 30 | \$ 3,523,555 | 30 | \$ 3,523,555 | 30 |
| \$ 2,786,778 | \$ 3,496,335 | \$ 5,954,567 | 30 | \$ 3,256,281 | 30 | \$ 3,282,385 | 30 | \$ 3,282,385 | 30 | \$ 3,282,385 | 30 | \$ 3,282,385 | 30 |
| \$ - | \$ 13 | \$ 669 | 0 | \$ 17,000 | 0 | \$ 16,325 | 0 | \$ 16,325 | 0 | \$ 16,325 | 0 | \$ 16,325 | 0 |
| \$ - | \$ 175 | \$ 4,075 | 0 | \$ 242,632 | 0 | \$ - | 0 | \$ - | 0 | \$ - | 0 | \$ - | 0 |
| \$ 44,400 | \$ 52,098 | \$ 115,505 | 0 | \$ 50,000 | 0 | \$ 50,000 | 0 | \$ 50,000 | 0 | \$ 50,000 | 0 | \$ 50,000 | 0 |
| \$ 124,813 | \$ 130,000 | \$ 5,187 | 0 | \$ 173,000 | 0 | \$ 173,000 | 0 | \$ 173,000 | 0 | \$ 173,000 | 0 | \$ 173,000 | 0 |
| \$ 166,335 | \$ 161,965 | \$ 339,807 | 2 | \$ 177,294 | 2 | \$ 182,301 | 2 | \$ 182,301 | 2 | \$ 182,301 | 2 | \$ 182,301 | 2 |
| \$ 1,755,795 | \$ 1,961,436 | \$ 3,249,916 | 10 | \$ 2,023,124 | 11 | \$ 2,058,665 | 11 | \$ 2,058,665 | 11 | \$ 2,059,767 | 11 | \$ 2,059,767 | 11 |
| \$ 1,680,795 | \$ 1,961,436 | \$ 3,249,916 | 10 | \$ 1,948,124 | 11 | \$ 1,983,665 | 11 | \$ 1,983,665 | 11 | \$ 1,984,767 | 11 | \$ 1,984,767 | 11 |
| \$ 75,000 | \$ - | \$ - | | \$ 75,000 | 0 | \$ 75,000 | 0 | \$ 75,000 | 0 | \$ 75,000 | 0 | \$ 75,000 | 0 |
| \$ 182,811 | \$ 269,288 | \$ 1,294,524 | 2 | \$ 225,841 | 2 | \$ 230,391 | 2 | \$ 230,391 | 2 | \$ 231,374 | 2 | \$ 231,374 | 2 |
| \$ 2,017 | \$ 12,370 | \$ 232,121 | 0 | \$ 6,240 | 0 | \$ 6,240 | 0 | \$ 6,240 | 0 | \$ 6,240 | 0 | \$ 6,240 | 0 |
| \$ 178,223 | \$ 227,462 | \$ 901,707 | 2 | \$ 183,817 | 2 | \$ 211,673 | 2 | \$ 211,673 | 2 | \$ 211,925 | 2 | \$ 211,925 | 2 |
| \$ 162,622 | \$ 179,353 | \$ 715,138 | 2 | \$ 190,017 | 2 | \$ 195,619 | 2 | \$ 195,619 | 2 | \$ 195,865 | 2 | \$ 195,865 | 2 |
| \$ 76,436 | \$ 191,687 | \$ 1,927,539 | 1 | \$ 143,548 | 1 | \$ 143,856 | 1 | \$ 143,856 | 1 | \$ 143,856 | 1 | \$ 143,856 | 1 |
| \$ 2,105,105 | \$ 2,103,802 | \$ 117,158 | 26 | \$ 2,937,807 | 27 | \$ 2,982,378 | 27 | \$ 2,982,378 | 27 | \$ 2,983,178 | 27 | \$ 2,983,178 | 27 |
| \$ 2,100,443 | \$ 2,100,443 | \$ - | 26 | \$ 2,859,807 | 27 | \$ 2,904,378 | 27 | \$ 2,904,378 | 27 | \$ 2,905,178 | 27 | \$ 2,905,178 | 27 |
| \$ 884 | \$ 884 | \$ - | 0 | \$ 28,000 | 0 | \$ 28,000 | 0 | \$ 28,000 | 0 | \$ 28,000 | 0 | \$ 28,000 | 0 |
| \$ 3,778 | \$ 2,475 | \$ 117,158 | 0 | \$ 50,000 | 0 | \$ 50,000 | 0 | \$ 50,000 | 0 | \$ 50,000 | 0 | \$ 50,000 | 0 |
| \$ 11,648,307 | \$ 15,107,073 | \$ 30,186,042 | 119 | \$ 14,643,317 | 131 | \$ 14,591,518 | 131 | \$ 14,594,518 | 131 | \$ 14,558,101 | 131 | \$ 14,558,101 | 131 |

Grand Total