



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
<b>M00 - Department of Health and Mental Hygiene</b>						
<b>M00A01 - Office of the Secretary</b>						
<b>M00A0101 - Executive Direction</b>						
Admin Aide OAG	1.00	\$48,089	1.00	\$48,980	1.00	\$48,980
Admin Officer II	1.00	\$54,029	1.00	\$55,056	1.00	\$55,056
Admin Officer III	2.00	\$66,932	2.00	\$100,094	2.00	\$100,094
Administrator I	8.00	\$481,766	8.00	\$500,008	8.00	\$500,008
Administrator I OAG	1.00	\$66,367	1.00	\$67,639	1.00	\$67,639
Administrator II	1.00	\$68,179	2.00	\$116,349	2.00	\$116,349
Administrator III	6.00	\$389,054	6.00	\$439,153	6.00	\$439,153
Administrator IV	2.00	\$65,790	1.00	\$61,808	1.00	\$61,808
Administrator V	1.00	\$69,829	1.00	\$71,172	1.00	\$71,172
Asst Attorney General IV	1.00	\$65,323	1.00	\$65,964	1.00	\$65,964
Asst Attorney General VI	9.00	\$757,580	9.00	\$796,231	9.00	\$796,231
Asst Attorney General VIII	1.00	\$157,056	2.00	\$227,526	2.00	\$227,526
Dep Secy DHMH Operations	1.00	\$4,291	1.00	\$106,773	1.00	\$106,773
Designated Admin Mgr II	0.00	\$14,938	1.00	\$84,479	1.00	\$84,479
Designated Admin Mgr III	1.00	\$81,999	1.00	\$83,553	1.00	\$83,553
Designated Admin Mgr IV	1.00	\$90,832	1.00	\$92,564	1.00	\$92,564
Div Dir Ofc Atty General	1.00	\$129,654	1.00	\$129,672	1.00	\$129,672
Exec Assoc I	2.00	\$105,342	2.00	\$104,998	2.00	\$104,998
Exec Assoc II	1.00	\$54,454	1.00	\$55,491	1.00	\$55,491
Exec Assoc III	1.00	\$69,496	1.00	\$70,830	1.00	\$70,830
Exec V	1.00	\$26,098	1.00	\$85,902	1.00	\$85,902
Exec VII	2.00	\$108,006	1.00	\$110,160	1.00	\$110,160
Fiscal Services Admin III	1.00	\$86,092	1.00	\$87,729	1.00	\$87,729
Fiscal Services Admin IV	1.00	\$70,413	1.00	\$73,126	1.00	\$73,126
Fiscal Services Admin V	1.00	\$89,127	1.00	\$90,827	1.00	\$90,827
Hlth Policy Analyst Advanced	1.00	\$57,960	1.00	\$62,474	1.00	\$62,474
Internal Auditor I	1.00	\$50,123	1.00	\$51,051	1.00	\$51,051
Internal Auditor II	13.00	\$665,383	13.00	\$801,102	13.00	\$801,102
Internal Auditor Lead	4.00	\$187,428	3.00	\$195,637	3.00	\$195,637
Internal Auditor Prog Supervisor	3.00	\$159,579	3.00	\$222,405	3.00	\$222,405
Internal Auditor Supervisor	6.00	\$325,394	6.00	\$475,938	6.00	\$475,938
IT Programmer Analyst I	0.00	\$50,548	1.00	\$61,497	1.00	\$61,497
IT Programmer Analyst II	1.00	\$53,844	1.00	\$46,857	1.00	\$46,857
IT Programmer Analyst Lead/Advanced	1.00	\$63,682	1.00	\$64,902	1.00	\$64,902
IT Programmer Analyst Trainee	1.00	\$9,737				
IT Quality Assurance Specialist			1.00	\$49,899	1.00	\$49,899



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Management Assoc OAG	1.00	\$45,369	1.00	\$46,208	1.00	\$46,208
Management Associate	3.00	\$126,257	3.00	\$131,574	3.00	\$131,574
Med Care Prgm Mgr I	1.00	\$0				
Med Care Prgm Mgr III	1.00	\$74,783	1.00	\$76,224	1.00	\$76,224
Med Care Prgm Spec II	7.00	\$319,965	6.00	\$316,024	6.00	\$316,024
Med Care Prgm Supv	1.00	\$43,333	1.00	\$44,017	1.00	\$44,017
Medical Serv Reviewing Nurse II	3.00	\$104,216	2.00	\$111,244	2.00	\$111,244
Medical Serv Reviewing Nurse Sup	1.00	\$388	1.00	\$67,425	1.00	\$67,425
Office Clerk II OAG	1.00	\$36,173	1.00	\$36,826	1.00	\$36,826
Office Secretary II	1.00	\$44,815	1.00	\$44,812	1.00	\$44,812
Paralegal II OAG	1.00	\$44,208	1.00	\$45,023	1.00	\$45,023
Pharmacist II	1.00	\$19,142	1.00	\$46,857	1.00	\$46,857
Physician Program Specialist	1.00	\$99,599	1.00	\$138,104	1.00	\$138,104
Prgm Admin I Hlth Services	1.00	\$39,398	1.00	\$58,091	1.00	\$58,091
Prgm Admin IV Hlth Services			1.00	\$70,607	1.00	\$70,607
Prgm Mgr II	1.00	\$38,982	1.00	\$84,479	1.00	\$84,479
Prgm Mgr III	1.00	\$49,683	1.00	\$83,553	1.00	\$83,553
Prgm Mgr IV	1.00	\$110,383	1.00	\$103,743	1.00	\$103,743
Prgm Mgr Senior I	2.00	\$179,688	2.00	\$198,875	2.00	\$198,875
Prgm Mgr Senior II	3.00	\$256,415	3.00	\$305,572	3.00	\$305,572
Prgm Mgr Senior III	1.00	\$49,440	1.00	\$123,792	1.00	\$123,792
Principal Counsel	2.00	\$103,961	1.00	\$108,286	1.00	\$108,286
Pub Affairs Officer I	0.00	\$22,149	1.00	\$50,659	1.00	\$50,659
Pub Affairs Officer II	1.00	\$0				
Secy Dept Hlth & Mental Hygiene	1.00	\$171,006	1.00	\$174,417	1.00	\$174,417
Social Worker II, Health Svcs	1.00	\$70,269	1.00	\$70,265	1.00	\$70,265
Visual Communications Supv	1.00	\$63,374	1.00	\$64,588	1.00	\$64,588
<b>Total M00A0101</b>	<b>118.00</b>	<b>\$6,957,409</b>	<b>116.00</b>	<b>\$8,359,111</b>	<b>116.00</b>	<b>\$8,359,111</b>

**M00A0102 - Operations**

Accountant Advanced	5.00	\$272,576	5.00	\$301,425	5.00	\$301,425
Accountant I	3.00	\$76,136	4.00	\$156,938	4.00	\$156,938
Accountant II	3.00	\$32,028	2.00	\$85,815	2.00	\$85,815
Accountant Manager II	1.00	\$81,356	1.00	\$82,901	1.00	\$82,901
Accountant Manager III	3.00	\$277,442	3.00	\$244,213	3.00	\$244,213
Accountant Supervisor I	2.00	\$36,978	2.00	\$101,155	2.00	\$101,155
Accountant Supervisor II	2.00	\$128,580	2.00	\$132,112	2.00	\$132,112
Admin Aide	2.00	\$90,392	2.00	\$92,060	2.00	\$92,060



Personnel Detail

Classification Title	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018
	Positions	Expenditures	Positions	Appropriation	Positions	Allowance
Admin Officer I	2.00	\$76,630	2.00	\$100,531	2.00	\$100,531
Admin Officer II	1.00	\$51,054	1.00	\$52,020	1.00	\$52,020
Admin Officer III	3.00	\$155,517	3.00	\$167,728	3.00	\$167,728
Admin Prog Mgr I	0.00	\$40,532	1.00	\$85,401	1.00	\$85,401
Admin Prog Mgr II	1.00	\$8,869	1.00	\$87,729	1.00	\$87,729
Admin Prog Mgr III	1.00	\$28,665				
Administrative Specialist II	1.00	\$48,089	1.00	\$48,980	1.00	\$48,980
Administrative Specialist III	3.00	\$133,857	2.00	\$89,101	2.00	\$89,101
Administrator I	5.00	\$140,636	4.00	\$209,200	4.00	\$209,200
Administrator II	1.50	\$100,994	1.50	\$102,936	1.50	\$102,936
Administrator III	7.00	\$452,946	7.00	\$497,767	7.00	\$497,767
Administrator V	1.00	\$89,405	1.00	\$91,107	1.00	\$91,107
Agency Budget Spec I	1.00	\$46,211	1.00	\$47,063	1.00	\$47,063
Agency Budget Spec II	2.00	\$113,798	2.00	\$105,946	2.00	\$105,946
Agency Budget Spec Lead	1.00	\$61,500	1.00	\$62,676	1.00	\$62,676
Agency Procurement Spec Lead	1.00	\$96,833	2.00	\$118,607	2.00	\$118,607
Agency Procurement Spec Trainee	2.00	\$84,046				
Agency Procurement Specialist I	2.00	\$83,699	3.00	\$140,573	3.00	\$140,573
Agency Procurement Specialist II	4.00	\$161,452	4.00	\$199,107	4.00	\$199,107
Agency Project Engr-Arch II	1.00	\$25,418	2.00	\$89,658	2.00	\$89,658
Agency Project Engr-Arch III	1.00	\$67,429	1.00	\$68,723	1.00	\$68,723
Agency Project Engr-Arch Supervisor	1.00	\$39,914				
Asst Attorney General VI	1.00	\$101,792	1.00	\$103,743	1.00	\$103,743
Computer Info Services Spec I	0.00	\$25,670	2.00	\$98,964	2.00	\$98,964
Computer Info Services Spec II	2.00	\$124,387	2.00	\$126,767	2.00	\$126,767
Computer Info Services Spec Manager	1.00	\$78,572	1.00	\$80,078	1.00	\$80,078
Computer Info Services Spec Supervisor	2.00	\$119,441	2.00	\$121,719	2.00	\$121,719
Computer Network Spec I	0.00	\$7,281				
Computer Network Spec II	8.00	\$519,048	9.00	\$591,890	9.00	\$591,890
Computer Network Specialist Lead	4.00	\$202,387	3.00	\$206,273	3.00	\$206,273
Computer Network Specialist Manager	1.00	\$91,112	1.00	\$91,107	1.00	\$91,107
Computer Network Specialist Supervisor	1.00	\$77,703	1.00	\$79,205	1.00	\$79,205
Computer Operator II	2.00	\$95,143	2.00	\$96,906	2.00	\$96,906
Computer User Support Specialist II	2.00	\$71,528				
Data Entry Operator Lead	2.00	\$74,204	2.00	\$75,548	2.00	\$75,548
Database Specialist II	4.00	\$183,174	3.00	\$237,234	3.00	\$237,234
Database Specialist Manager	0.00	\$24,167	1.00	\$78,322	1.00	\$78,322
Epidemiologist III	1.00	\$34,163	1.00	\$49,899	1.00	\$49,899
Financial Agent I	1.00	\$18,004	2.00	\$54,096	2.00	\$54,096



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Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Financial Agent II	1.00	\$10,425	1.00	\$29,713	1.00	\$29,713
Financial Agent III	8.00	\$276,971	7.00	\$282,708	7.00	\$282,708
Financial Agent Operations Chf	1.00	\$0	1.00	\$41,358	1.00	\$41,358
Financial Agent Supervisor I	3.00	\$147,338	3.00	\$150,095	3.00	\$150,095
Financial Agent Supervisor II	1.00	\$55,665	1.00	\$56,725	1.00	\$56,725
Fiscal Accounts Clerk I	3.00	\$79,868	4.00	\$112,464	4.00	\$112,464
Fiscal Accounts Clerk II	8.00	\$217,751	5.00	\$175,738	5.00	\$175,738
Fiscal Accounts Clerk Supervisor	3.00	\$81,624	3.00	\$117,674	3.00	\$117,674
Fiscal Accounts Technician I	3.00	\$78,060	2.00	\$71,725	2.00	\$71,725
Fiscal Accounts Technician II	6.00	\$194,184	8.00	\$357,713	8.00	\$357,713
Fiscal Accounts Technician Supv	5.00	\$271,293	5.00	\$274,390	5.00	\$274,390
Fiscal Services Admin VI	2.00	\$128,055	2.00	\$194,023	2.00	\$194,023
Hlth Planning & Dev Admin II	1.00	\$0				
HR Administrator I	4.00	\$254,061	4.00	\$243,570	4.00	\$243,570
HR Administrator IV	4.00	\$329,546	4.00	\$328,628	4.00	\$328,628
HR Director II	1.00	\$106,587	1.00	\$108,635	1.00	\$108,635
HR Director III	1.00	\$109,505	1.00	\$111,612	1.00	\$111,612
HR Officer I	2.00	\$162,864	5.00	\$274,978	5.00	\$274,978
HR Officer II	3.00	\$173,385	3.00	\$174,818	3.00	\$174,818
HR Officer III	2.00	\$121,726	2.00	\$124,057	2.00	\$124,057
HR Specialist	3.00	\$143,104	2.00	\$100,240	2.00	\$100,240
HR Specialist Trn	2.00	\$58,333				
IT Asst Director II	2.00	\$162,607	2.00	\$165,721	2.00	\$165,721
IT Asst Director III	2.00	\$195,436	2.00	\$191,198	2.00	\$191,198
IT Asst Director IV	1.00	\$110,735	1.00	\$110,729	1.00	\$110,729
IT Functional Analyst I	0.00	\$10,835	1.00	\$62,179	1.00	\$62,179
IT Functional Analyst Trainee	1.00	\$47,030				
IT Programmer	0.60	\$0				
IT Programmer Analyst II	3.00	\$156,861	2.00	\$125,154	2.00	\$125,154
IT Programmer Analyst Lead/Advanced	3.00	\$131,060	2.00	\$133,576	2.00	\$133,576
IT Programmer Analyst Manager	1.00	\$87,734	1.00	\$89,400	1.00	\$89,400
IT Programmer Analyst Supervisor	1.00	\$82,252	1.00	\$83,811	1.00	\$83,811
IT Quality Assurance Spec Manager	1.00	\$91,112	1.00	\$91,107	1.00	\$91,107
IT Quality Assurance Spec Supervisor	1.00	\$82,252	1.00	\$83,811	1.00	\$83,811
IT Quality Assurance Specialist	2.00	\$138,779	2.00	\$141,448	2.00	\$141,448
IT Systems Technical Specialist Supervisor	1.00	\$46,683				
Management Advocate II	2.00	\$134,085	2.00	\$136,657	2.00	\$136,657
Management Advocate Program Chief	1.00	\$90,117	1.00	\$91,835	1.00	\$91,835
Management Advocate Supervisor	1.00	\$82,905	1.00	\$84,479	1.00	\$84,479



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Management Associate	1.00	\$48,828	1.00	\$49,734	1.00	\$49,734
Management Development Spec	3.00	\$184,657	3.00	\$188,192	3.00	\$188,192
OBS-Maint Engineer II	1.00	\$30,688				
Office Clerk II	3.00	\$82,722	2.00	\$69,862	2.00	\$69,862
Office Manager	1.00	\$53,601	1.00	\$54,619	1.00	\$54,619
Office Secretary II	1.00	\$38,063	1.00	\$38,753	1.00	\$38,753
Office Secretary III	3.00	\$124,674	3.00	\$124,162	3.00	\$124,162
Office Services Clerk	9.00	\$207,450	9.00	\$333,371	9.00	\$333,371
Office Supervisor	1.00	\$45,510	1.00	\$46,350	1.00	\$46,350
Personnel Associate I	1.00	\$38,348	1.00	\$39,046	1.00	\$39,046
Personnel Associate II	2.00	\$60,785	1.00	\$50,818	1.00	\$50,818
Personnel Associate III	3.00	\$170,116	4.00	\$184,122	4.00	\$184,122
Personnel Clerk	0.00	\$16,357	1.00	\$32,996	1.00	\$32,996
Prgm Mgr III	0.00	\$42,837	1.00	\$77,453	1.00	\$77,453
Prgm Mgr IV	0.00	\$50,249	1.00	\$90,827	1.00	\$90,827
Prgm Mgr Senior I	1.00	\$77,231	1.00	\$68,959	1.00	\$68,959
Prgm Mgr Senior II	1.00	\$92,280	1.00	\$94,039	1.00	\$94,039
Prgm Mgr Senior III	1.00	\$126,193	1.00	\$126,186	1.00	\$126,186
Prgm Mgr Senior IV	1.00	\$105,158	1.00	\$132,186	1.00	\$132,186
Services Specialist	4.00	\$127,450	4.00	\$144,204	4.00	\$144,204
Services Supervisor I	1.00	\$40,488	1.00	\$41,228	1.00	\$41,228
Services Supervisor III	1.00	\$36,920	1.00	\$38,258	1.00	\$38,258
Webmaster II	1.50	\$88,949	1.50	\$90,650	1.50	\$90,650
Webmaster Supervisor	1.00	\$29,443				
<b>Total M00A0102</b>	<b>227.60</b>	<b>\$11,520,583</b>	<b>220.00</b>	<b>\$12,691,207</b>	<b>220.00</b>	<b>\$12,691,207</b>

<b>Total M00A01 - Office of the Secretary</b>	<b>345.60</b>	<b>\$18,477,992</b>	<b>336.00</b>	<b>\$21,050,318</b>	<b>336.00</b>	<b>\$21,050,318</b>
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M00B01 - Regulatory Services

M00B0103 - Office of Health Care Quality						
Accountant Advanced	1.00	\$26,832	2.00	\$100,003	2.00	\$100,003
Accountant Supervisor II	0.00	\$34,991	1.00	\$80,078	1.00	\$80,078
Admin Aide	1.00	\$47,758	1.00	\$48,980	1.00	\$48,980
Admin Officer II	5.00	\$214,597	5.00	\$274,678	5.00	\$274,678
Admin Officer III	0.00	\$23,165	1.00	\$42,880	1.00	\$42,880
Admin Prog Mgr II	1.00	\$18,807	1.00	\$56,743	1.00	\$56,743
Administrative Specialist II	2.00	\$63,802	2.00	\$80,450	2.00	\$80,450
Administrative Specialist III	4.00	\$196,809	4.00	\$182,703	4.00	\$182,703



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Administrator I	3.40	\$185,011	3.90	\$236,890	3.90	\$236,890
Administrator IV	4.00	\$304,882	4.00	\$327,594	4.00	\$327,594
Asst Attorney General VI	1.00	\$69,403	1.00	\$97,988	1.00	\$97,988
Asst Attorney General VII	1.00	\$110,735	1.00	\$110,729	1.00	\$110,729
Computer Network Spec II	1.00	\$29,611	1.00	\$48,595	1.00	\$48,595
Computer Network Specialist Lead	1.00	\$20,872	1.00	\$53,744	1.00	\$53,744
Coord Spec Prgms Hlth Serv III Dev Dsbl	13.00	\$484,873	13.00	\$652,441	13.00	\$652,441
Coord Spec Prgms Hlth Serv III Mtl Hlth	1.00	\$44,904	1.00	\$46,560	1.00	\$46,560
Coord Spec Prgms Hlth Serv IV Dev Dsbl	3.00	\$112,558	3.00	\$160,584	3.00	\$160,584
Database Specialist II	2.00	\$74,153	1.00	\$71,399	1.00	\$71,399
Exec Assoc I	1.00	\$14,529	1.00	\$38,880	1.00	\$38,880
Fire Safety Inspector II	3.00	\$84,983	3.00	\$118,023	3.00	\$118,023
Hlth Fac Survey Coordinator I	6.00	\$337,664	6.00	\$335,809	6.00	\$335,809
Hlth Fac Survey Coordinator II	5.00	\$261,882	4.00	\$267,947	4.00	\$267,947
Hlth Fac Surveyor Nurse I	21.00	\$709,293	31.00	\$1,701,525	31.00	\$1,701,525
Hlth Fac Surveyor Nurse II	71.00	\$4,308,757	60.00	\$4,217,970	60.00	\$4,217,970
Hlth Policy Analyst II	1.00	\$60,818	1.00	\$61,983	1.00	\$61,983
IT Asst Director I	1.00	\$83,382	1.00	\$84,479	1.00	\$84,479
IT Functional Analyst II	2.00	\$118,251	3.00	\$158,053	3.00	\$158,053
Lab Scientist Surveyor I			1.00	\$44,017	1.00	\$44,017
Lab Scientist Surveyor II	4.50	\$246,308	3.00	\$208,001	3.00	\$208,001
Licensed Practical Nurse III	0.30	\$0				
Nursing Instructor	1.00	\$57,475	1.00	\$80,715	1.00	\$80,715
Nursing Prgm Conslt/Admin I	1.00	\$76,228	1.00	\$77,699	1.00	\$77,699
Nursing Prgm Conslt/Admin IV	1.00	\$71,544	1.00	\$64,608	1.00	\$64,608
Office Secretary II	5.00	\$130,667	5.00	\$153,688	5.00	\$153,688
Office Secretary III	7.00	\$217,212	7.00	\$254,254	7.00	\$254,254
Office Services Clerk	1.00	\$41,348	1.00	\$42,102	1.00	\$42,102
Office Services Clerk Lead	2.00	\$24,336	1.00	\$36,715	1.00	\$36,715
Office Supervisor	1.00	\$43,098	1.00	\$43,872	1.00	\$43,872
PH Lab Sci Supervisor	2.00	\$84,767	2.00	\$131,053	2.00	\$131,053
Physician Program Manager I	2.00	\$371,442	2.00	\$383,119	2.00	\$383,119
Prgm Admin II Hlth Services	1.00	\$75,016	1.00	\$75,012	1.00	\$75,012
Prgm Admin III Hlth Services	0.80	\$61,666	0.80	\$62,855	0.80	\$62,855
Prgm Admin IV Dev Dsbl	1.00	\$69,922	1.00	\$69,273	1.00	\$69,273
Prgm Admin V Hlth Services	1.00	\$52,823	1.00	\$63,522	1.00	\$63,522
Prgm Mgr II	2.00	\$155,306	2.00	\$158,278	2.00	\$158,278
Prgm Mgr III	1.00	\$78,956	1.00	\$80,463	1.00	\$80,463
Prgm Mgr IV	2.00	\$186,909	2.00	\$190,479	2.00	\$190,479



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Registered Dietitian III	1.00	\$65,805	1.00	\$65,827	1.00	\$65,827
Sanitarian IV Registered	3.00	\$194,680	3.00	\$198,406	3.00	\$198,406
Social Worker II, Health Svcs	1.00	\$36,537	1.00	\$58,091	1.00	\$58,091
<b>Total M00B0103</b>	<b>197.00</b>	<b>\$10,385,367</b>	<b>196.70</b>	<b>\$12,199,757</b>	<b>196.70</b>	<b>\$12,199,757</b>

**M00B0104 - Health Professional Boards and Commissions**

Accountant II			1.00	\$41,358	1.00	\$41,358
Admin Aide	3.00	\$118,392	3.00	\$130,132	3.00	\$130,132
Admin Officer I	4.00	\$171,063	4.00	\$176,404	4.00	\$176,404
Admin Officer II	7.50	\$331,162	7.00	\$363,262	7.00	\$363,262
Admin Officer III	10.00	\$428,732	11.00	\$591,247	11.00	\$591,247
Administrative Mgr I			1.00	\$53,193	1.00	\$53,193
Administrative Specialist I	2.00	\$41,589	2.00	\$65,403	2.00	\$65,403
Administrative Specialist II	14.00	\$456,261	12.00	\$492,036	12.00	\$492,036
Administrative Specialist III	12.00	\$412,680	11.00	\$511,003	11.00	\$511,003
Administrator I	1.00	\$103,710	2.00	\$112,048	2.00	\$112,048
Administrator III	4.00	\$237,589	4.00	\$274,317	4.00	\$274,317
Administrator IV	1.00	\$2,879				
Agency Budget Spec II	1.00	\$54,454	1.00	\$55,491	1.00	\$55,491
Agronomist II, Turf And Seed	1.00	\$0				
Asst Attorney General V	1.00	\$70,413	1.00	\$73,126	1.00	\$73,126
Asst Attorney General VI	2.00	\$124,557	2.00	\$176,975	2.00	\$176,975
Asst Attorney General VII	1.00	\$95,089	1.00	\$96,909	1.00	\$96,909
Computer Network Spec I	1.00	\$0				
Computer Network Spec II	1.00	\$50,406	1.00	\$52,304	1.00	\$52,304
Computer Network Specialist Lead	1.00	\$72,781	1.00	\$74,183	1.00	\$74,183
Computer Network Specialist Supervisor	2.00	\$148,204	2.00	\$151,060	2.00	\$151,060
Computer User Support Specialist II	0.00	\$27,619	1.00	\$35,629	1.00	\$35,629
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	\$54,494	1.00	\$57,808	1.00	\$57,808
Database Specialist II	5.00	\$236,725	4.00	\$243,267	4.00	\$243,267
Dentist II	1.00	\$118,203	1.00	\$118,197	1.00	\$118,197
Hlth Fac Surveyor Nurse I	1.00	\$73,597	1.00	\$75,012	1.00	\$75,012
Hlth Occupations Invest I	4.00	\$105,745	4.00	\$157,126	4.00	\$157,126
Hlth Occupations Invest II	3.00	\$77,690	2.00	\$96,797	2.00	\$96,797
Hlth Occupations Invest III	7.00	\$214,201	5.00	\$242,837	5.00	\$242,837
Hlth Occupations Invest Supv	4.00	\$192,856	4.00	\$216,829	4.00	\$216,829
IT Programmer Analyst II	1.00	\$50,983	1.00	\$57,451	1.00	\$57,451
Lab Scientist Surveyor I	1.00	\$6,100	1.00	\$61,497	1.00	\$61,497



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Management Associate	1.00	\$57,811	1.00	\$57,808	1.00	\$57,808
Office Secretary I	3.00	\$82,956	2.00	\$70,316	2.00	\$70,316
Office Secretary II	2.00	\$61,046	2.00	\$67,919	2.00	\$67,919
Office Secretary III	5.00	\$185,680	5.00	\$189,849	5.00	\$189,849
Office Services Clerk	2.00	\$36,153	1.00	\$27,994	1.00	\$27,994
Pharmacist III	1.00	\$70,994	1.00	\$72,360	1.00	\$72,360
Prgm Mgr I	11.10	\$636,626	10.10	\$787,643	10.10	\$787,643
Prgm Mgr II	5.00	\$384,631	5.00	\$416,674	5.00	\$416,674
Prgm Mgr IV	1.00	\$103,749	1.00	\$103,743	1.00	\$103,743
Prgm Mgr Senior III	0.00	\$22,071	1.00	\$121,444	1.00	\$121,444
Social Work Prgm Admin, Health Svcs	2.00	\$148,809	2.00	\$150,127	2.00	\$150,127
Social Work Supv Health Svcs	1.00	\$43,368	1.00	\$61,983	1.00	\$61,983
Social Worker II, Health Svcs	2.00	\$86,624	2.00	\$114,282	2.00	\$114,282
<b>Total M00B0104</b>	<b>133.60</b>	<b>\$5,998,692</b>	<b>126.10</b>	<b>\$7,095,043</b>	<b>126.10</b>	<b>\$7,095,043</b>

**M00B0105 - Board of Nursing**

Admin Officer I	6.00	\$218,194	5.00	\$245,610	5.00	\$245,610
Administrative Specialist II	19.00	\$657,767	16.00	\$640,149	16.00	\$640,149
Administrative Specialist III	2.00	\$128,934	4.00	\$165,558	4.00	\$165,558
Administrator I	1.00	\$57,002	1.00	\$58,091	1.00	\$58,091
Asst Attorney General IV	1.00	\$119,489	2.00	\$135,789	2.00	\$135,789
Asst Attorney General V	2.00	\$156,453	2.00	\$159,447	2.00	\$159,447
Asst Attorney General VI	1.00	\$81,102	1.00	\$82,640	1.00	\$82,640
Asst Attorney General VII	2.00	\$203,344	2.00	\$207,241	2.00	\$207,241
Computer Network Spec I	1.00	\$46,008	1.00	\$49,088	1.00	\$49,088
Computer Network Specialist Lead	1.00	\$74,187	1.00	\$75,617	1.00	\$75,617
Computer Network Specialist Supervisor	1.00	\$67,967	1.00	\$69,273	1.00	\$69,273
Computer Operator II	1.00	\$0				
Fiscal Accounts Clerk II	0.00	\$1,269				
Hlth Fac Surveyor Nurse I	7.00	\$307,150	7.00	\$396,903	7.00	\$396,903
Hlth Fac Surveyor Nurse II	3.00	\$187,432	3.00	\$191,034	3.00	\$191,034
IT Asst Director II	1.00	\$58,124	1.00	\$90,112	1.00	\$90,112
IT Programmer Analyst II	1.00	\$58,551	1.00	\$59,670	1.00	\$59,670
Management Associate	1.00	\$19,226				
Nursing Prgm Conslt/Admin I	2.00	\$37,559	1.00	\$73,361	1.00	\$73,361
Nursing Prgm Conslt/Admin II	7.00	\$432,435	7.00	\$554,149	7.00	\$554,149
Nursing Prgm Conslt/Admin III	1.00	\$97,208	1.00	\$97,203	1.00	\$97,203
Office Secretary III	4.00	\$124,017	3.00	\$116,836	3.00	\$116,836



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Office Services Clerk	7.00	\$183,396	7.00	\$223,191	7.00	\$223,191
Office Supervisor	2.00	\$82,335	2.00	\$84,489	2.00	\$84,489
Paralegal II	2.00	\$80,578	2.00	\$82,957	2.00	\$82,957
Prgm Mgr Senior I	1.00	\$108,641	1.00	\$110,729	1.00	\$110,729
Staff Atty I Attorney General	1.00	\$11,198				
<b>Total M00B0105</b>	<b>78.00</b>	<b>\$3,599,566</b>	<b>72.00</b>	<b>\$3,969,137</b>	<b>72.00</b>	<b>\$3,969,137</b>

M00B0106 - Maryland Board of Physicians						
Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Admin Aide	1.00	\$48,983	1.00	\$49,890	1.00	\$49,890
Admin Officer I	5.00	\$150,547	2.00	\$81,102	2.00	\$81,102
Admin Officer I OAG	1.00	\$57,811	1.00	\$57,808	1.00	\$57,808
Admin Officer II	7.00	\$384,231	7.00	\$374,568	7.00	\$374,568
Admin Officer II OAG	1.00	\$55,059	1.00	\$56,108	1.00	\$56,108
Admin Officer III	2.00	\$167,929	4.00	\$233,420	4.00	\$233,420
Administrative Specialist II	3.00	\$120,221	3.00	\$124,634	3.00	\$124,634
Administrative Specialist III	1.00	\$48,164	1.00	\$41,102	1.00	\$41,102
Administrator I	3.00	\$163,354	3.00	\$192,102	3.00	\$192,102
Administrator II	2.50	\$98,326	1.50	\$99,489	1.50	\$99,489
Administrator IV	1.00	\$85,406	1.00	\$85,401	1.00	\$85,401
Agency Budget Spec II	1.00	\$30,900	1.00	\$50,506	1.00	\$50,506
Asst Attorney General IV	0.00	\$56,713	1.00	\$69,825	1.00	\$69,825
Asst Attorney General VI	6.60	\$471,248	6.00	\$575,290	6.00	\$575,290
Asst Attorney General VII	3.00	\$276,932	3.00	\$299,112	3.00	\$299,112
BPQA Compliance Analyst Adv	1.00	\$60,343	1.00	\$61,497	1.00	\$61,497
BPQA Exec. Director	1.00	\$115,965	1.00	\$118,197	1.00	\$118,197
Computer Network Specialist Supervisor	1.00	\$79,209	1.00	\$80,715	1.00	\$80,715
Fiscal Services Chief II	1.00	\$28,216	1.00	\$53,193	1.00	\$53,193
Hlth Policy Analyst II	2.00	\$108,957	2.00	\$111,974	2.00	\$111,974
IT Director II	1.00	\$96,149	1.00	\$97,988	1.00	\$97,988
IT Programmer Analyst II	1.00	\$11,739				
IT Quality Assurance Specialist	0.00	\$64,860	1.00	\$74,183	1.00	\$74,183
Management Associate	5.00	\$208,041	3.00	\$136,764	3.00	\$136,764
MBP Comp Anal Assoc Inv	2.00	\$83,850	2.00	\$80,654	2.00	\$80,654
MBP Comp Anal Inv	9.00	\$356,504	9.00	\$463,146	9.00	\$463,146
MBP Comp Anal Lead Inv	2.00	\$108,497	2.00	\$118,622	2.00	\$118,622
MBP Comp Anal Supr Intake	1.00	\$76,838	1.00	\$78,322	1.00	\$78,322
MBP Comp Chief Inv	1.00	\$103,749	1.00	\$103,743	1.00	\$103,743
MBP Licensure Analyst	0.00	\$9,449	2.00	\$101,451	2.00	\$101,451



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
MBP Licensure Analyst Associate			1.00	\$36,557	1.00	\$36,557
Office Secretary III	1.00	\$40,488	1.00	\$41,228	1.00	\$41,228
Paralegal II OAG	1.00	\$30,610				
Prgm Mgr IV	2.00	\$103,749	1.00	\$103,743	1.00	\$103,743
Staff Atty I Attorney General	1.00	\$11,093	1.00	\$57,451	1.00	\$57,451
<b>Total M00B0106</b>	<b>71.10</b>	<b>\$3,914,130</b>	<b>68.50</b>	<b>\$4,309,785</b>	<b>68.50</b>	<b>\$4,309,785</b>

<b>Total M00B01 - Regulatory Services</b>	<b>479.70</b>	<b>\$23,897,755</b>	<b>463.30</b>	<b>\$27,573,722</b>	<b>463.30</b>	<b>\$27,573,722</b>
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M00F01 - Deputy Secretary for Public Health Services

M00F0101 - Executive Direction						
Accountant II	1.00	\$63,374	1.00	\$64,588	1.00	\$64,588
Admin Officer I	2.00	\$95,054	2.00	\$91,176	2.00	\$91,176
Admin Officer II	3.00	\$145,495	3.00	\$149,041	5.00	\$247,447
Admin Officer III	0.50	\$26,718	0.50	\$27,226	0.50	\$27,226
Admin Prog Mgr II	1.00	\$79,839	1.00	\$81,352	1.00	\$81,352
Administrative Specialist II					1.00	\$48,980
Administrator II	2.00	\$135,835	2.00	\$136,995	2.00	\$136,995
Administrator V					1.00	\$89,400
Administrator VII	1.00	\$88,618	1.00	\$99,869	1.00	\$99,869
Asst Attorney General VI	1.00	\$89,127	1.00	\$90,827	1.00	\$90,827
Clinical Pharmacist					4.00	\$304,626
Computer Info Services Spec I	1.00	\$47,970	1.00	\$56,725	1.00	\$56,725
Computer Network Spec II	1.00	\$64,391	1.00	\$65,625	1.00	\$65,625
Database Specialist Supervisor	0.50	\$38,852	0.50	\$39,603	0.50	\$39,603
Epidemiologist II	1.00	\$11,086				
Exec Assoc II	1.00	\$45,294	1.00	\$50,506	1.00	\$50,506
Fiscal Accounts Clerk II	1.00	\$37,382	1.00	\$38,061	1.00	\$38,061
Fiscal Accounts Technician II	1.00	\$50,821	1.00	\$50,818	1.00	\$50,818
Hlth Policy Analyst I	1.00	\$54,222				
IT Functional Analyst II	1.00	\$0	1.00	\$59,202	1.00	\$59,202
Medical Serv Reviewing Nurse I	1.00	\$59,205	1.00	\$60,340	1.00	\$60,340
Office Clerk II	8.00	\$213,538	8.00	\$237,306	8.00	\$237,306
Office Manager	1.00	\$39,266	1.00	\$40,698	1.00	\$40,698
Office Secretary II					1.00	\$34,180
Office Secretary III	1.00	\$38,664	1.00	\$39,760	2.00	\$73,610
Office Services Clerk	18.50	\$533,344	17.50	\$586,535	18.50	\$620,460
Office Services Clerk Lead	5.00	\$204,396	6.00	\$218,502	6.00	\$218,502



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Office Supervisor	3.00	\$128,586	3.00	\$130,841	3.00	\$130,841
Physician Program Manager III	1.00	\$210,499	1.00	\$210,170	1.00	\$210,170
Prgm Mgr I	1.00	\$65,420	1.00	\$66,677	1.00	\$66,677
Prgm Mgr II					1.00	\$89,400
Prgm Mgr III	1.00	\$93,595	1.00	\$95,380	1.00	\$95,380
Prgm Mgr IV	0.00	\$30,329	1.00	\$103,743	1.00	\$103,743
Prgm Mgr Senior III	1.00	\$116,889	1.00	\$119,142	1.00	\$119,142
Research Statistician I			1.00	\$36,557	1.00	\$36,557
Research Statistician IV	1.00	\$44,054	1.00	\$69,492	1.00	\$69,492
Statistical Asst II	1.00	\$43,212	1.00	\$44,004	1.00	\$44,004
<b>Total M00F0101</b>	<b>63.50</b>	<b>\$2,895,075</b>	<b>63.50</b>	<b>\$3,160,761</b>	<b>75.50</b>	<b>\$3,893,528</b>

<b>Total M00F01 - Deputy Secretary for Public Health Services</b>	<b>63.50</b>	<b>\$2,895,075</b>	<b>63.50</b>	<b>\$3,160,761</b>	<b>75.50</b>	<b>\$3,893,528</b>
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M00F02 - Office of Population Health Improvement

M00F0201 - Office of Population Health Improvement						
Administrator I	0.00	\$22,054	1.00	\$44,017	2.00	\$97,872
Agency Budget Spec II	1.00	\$65,831	1.00	\$65,827	1.00	\$65,827
Coord Spec Prgrms Hlth Serv III Hlth Serv			1.00	\$41,774	1.00	\$41,774
Hlth Policy Analyst I			1.00	\$44,017	1.00	\$44,017
Office Secretary I	0.00	\$6,388				
Physician Clinical Specialist	1.00	\$123,830	1.00	\$180,531	1.00	\$180,531
Prgm Admin III Hlth Services	1.00	\$66,288			1.00	\$71,399
Prgm Admin IV Hlth Services	0.00	\$2,972				
Prgm Mgr II	1.00	\$8,193				
Prgm Mgr III	0.00	\$50,200			1.00	\$60,543
Prgm Mgr IV	2.00	\$62,569	1.00	\$97,988	1.00	\$97,988
<b>Total M00F0201</b>	<b>6.00</b>	<b>\$408,325</b>	<b>6.00</b>	<b>\$474,154</b>	<b>9.00</b>	<b>\$659,951</b>

M00F0249 - Local Health Non-Budgeted Funds						
A/D Associate Counselor	73.00	\$2,521,211	72.00	\$3,342,503	72.00	\$3,342,503
A/D Associate Counselor Provisional	27.00	\$610,547	25.00	\$909,674	25.00	\$909,674
A/D Associate Counselor Supervisor	4.00	\$208,450	7.00	\$373,667	7.00	\$373,667
A/D Associate Counselor, Lead	19.00	\$894,381	20.00	\$1,066,101	20.00	\$1,066,101
A/D Professional Counselor	17.00	\$581,851	18.00	\$854,538	18.00	\$854,538
A/D Professional Counselor Advanced	2.00	\$61,986	2.00	\$93,714	2.00	\$93,714
A/D Professional Counselor Provisional	12.00	\$346,243	11.00	\$462,407	11.00	\$462,407
A/D Professional Counselor Supervisor	26.00	\$764,816	24.00	\$1,288,380	24.00	\$1,288,380



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
A/D Supervised Counselor	41.00	\$1,154,864	40.00	\$1,598,859	40.00	\$1,598,859
A/D Supervised Counselor Provisional	19.00	\$357,433	21.00	\$682,909	21.00	\$682,909
A/D Supervised Counselor Provisional-(Shift)			1.00	\$33,850	1.00	\$33,850
Accountant Advanced	0.00	\$9,555				
Accountant I			1.00	\$38,880	1.00	\$38,880
Accountant II	6.00	\$214,332	6.00	\$295,975	6.00	\$295,975
Accountant Supervisor I	2.00	\$139,206	2.00	\$140,637	2.00	\$140,637
Activity Therapy Associate I	1.00	\$0	1.00	\$25,502	1.00	\$25,502
Activity Therapy Associate III	3.00	\$73,912	3.00	\$103,418	3.00	\$103,418
Admin Aide	15.00	\$425,527	15.00	\$600,660	15.00	\$600,660
Admin Officer I	9.00	\$401,809	13.00	\$570,498	13.00	\$570,498
Admin Officer II	10.90	\$540,654	11.90	\$586,005	11.90	\$586,005
Admin Officer III	14.00	\$640,920	16.00	\$831,160	16.00	\$831,160
Admin Prog Mgr I	6.00	\$464,489	7.00	\$500,920	7.00	\$500,920
Admin Prog Mgr II	5.00	\$362,949	5.00	\$379,876	5.00	\$379,876
Administrative Specialist I	11.00	\$318,646	16.00	\$548,444	16.00	\$548,444
Administrative Specialist II	23.90	\$1,018,638	23.90	\$979,632	23.90	\$979,632
Administrative Specialist II-(Shift)			2.00	\$80,118	2.00	\$80,118
Administrative Specialist III	18.00	\$704,116	19.00	\$813,353	19.00	\$813,353
Administrator I	11.00	\$509,309	13.00	\$671,152	13.00	\$671,152
Administrator II	4.00	\$104,176	2.00	\$107,672	2.00	\$107,672
Administrator III	4.00	\$259,824	4.00	\$279,670	4.00	\$279,670
Administrator IV	2.00	\$93,744	2.00	\$132,398	2.00	\$132,398
Agency Budget Spec I	2.00	\$78,248	2.00	\$77,255	2.00	\$77,255
Agency Budget Spec II	2.00	\$66,789	2.00	\$115,286	2.00	\$115,286
Agency Budget Spec Lead	1.00	\$65,234	1.00	\$61,497	1.00	\$61,497
Agency Budget Spec Supv	2.00	\$64,559	2.00	\$111,244	2.00	\$111,244
Agency Budget Spec Trainee	3.00	\$45,763	2.00	\$70,019	2.00	\$70,019
Agency Grants Spec I	1.00	\$38,534	1.00	\$36,557	1.00	\$36,557
Agency Grants Spec II	3.60	\$199,656	3.60	\$188,513	3.60	\$188,513
Agency Procurement Assoc II	3.00	\$10,659	2.00	\$60,944	2.00	\$60,944
Agency Procurement Specialist I	1.00	\$8,407				
Agency Procurement Specialist II	5.00	\$342,407	6.00	\$355,277	6.00	\$355,277
Alcoh & Other Drug Abuse Prevent Crd	13.00	\$381,661	13.00	\$537,148	13.00	\$537,148
Alcoh & Other Drug Abuse Prevent Spec	9.00	\$288,681	9.00	\$326,626	9.00	\$326,626
Alcoh & Other Drug Abuse Prevent Supv	9.00	\$272,668	9.00	\$442,829	9.00	\$442,829
Building Security Officer II	3.00	\$102,405	3.00	\$109,434	3.00	\$109,434
Building Services Worker	7.00	\$161,765	6.00	\$164,175	6.00	\$164,175
CAMH Associate I	1.00	\$37,805	2.00	\$59,215	2.00	\$59,215



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
CAMH Associate II	1.00	\$31,982	1.00	\$34,180	1.00	\$34,180
CAMH Associate III	1.00	\$30,874	1.00	\$32,679	1.00	\$32,679
CAMH Specialist I	2.00	\$74,940	2.00	\$75,176	2.00	\$75,176
Comm Hlth Asst Dir Of Nursing	3.00	\$164,522	3.00	\$230,615	3.00	\$230,615
Comm Hlth Dir Of Nursing I	1.00	\$89,497	2.00	\$146,143	2.00	\$146,143
Comm Hlth Dir Of Nursing II	14.00	\$956,452	12.00	\$1,035,397	12.00	\$1,035,397
Comm Hlth Educator I	4.00	\$95,478	3.00	\$104,409	3.00	\$104,409
Comm Hlth Educator II	25.60	\$838,854	24.80	\$1,089,407	24.80	\$1,089,407
Comm Hlth Educator III	8.00	\$390,668	8.00	\$444,456	8.00	\$444,456
Comm Hlth Educator IV	2.00	\$105,200	3.00	\$177,164	3.00	\$177,164
Comm Hlth Nurse I	9.90	\$228,530	6.00	\$275,787	6.00	\$275,787
Comm Hlth Nurse II	342.28	\$15,780,500	345.58	\$18,342,541	345.58	\$18,342,541
Comm Hlth Nurse Program Manager	32.00	\$1,846,409	33.00	\$2,371,839	33.00	\$2,371,839
Comm Hlth Nurse Program Super	77.80	\$4,383,854	74.80	\$4,995,443	74.80	\$4,995,443
Comm Hlth Nurse Psychiatric	4.00	\$107,292	4.00	\$212,770	4.00	\$212,770
Comm Hlth Nurse Supervisor	73.00	\$3,839,002	72.00	\$4,351,938	72.00	\$4,351,938
Comm Hlth Outreach Worker I	9.00	\$115,767	11.00	\$284,716	11.00	\$284,716
Comm Hlth Outreach Worker II	65.65	\$1,471,650	59.85	\$1,722,013	59.85	\$1,722,013
Comm Hlth Outreach Worker II-(Shift)			5.00	\$150,587	5.00	\$150,587
Computer Info Services Spec I	4.00	\$169,570	4.00	\$189,631	4.00	\$189,631
Computer Info Services Spec II	5.00	\$211,538	4.00	\$184,305	4.00	\$184,305
Computer Info Services Spec Supervisor	2.00	\$84,819	1.00	\$58,548	1.00	\$58,548
Computer Network Spec I	5.00	\$176,246	5.00	\$259,916	5.00	\$259,916
Computer Network Spec II	14.00	\$759,254	17.00	\$982,341	17.00	\$982,341
Computer Network Spec Trainee	1.00	\$76,416	2.00	\$99,166	2.00	\$99,166
Computer Network Specialist Lead	4.00	\$245,450	3.00	\$215,029	3.00	\$215,029
Computer Network Specialist Manager	1.00	\$91,112	1.00	\$56,743	1.00	\$56,743
Computer Network Specialist Supervisor	11.00	\$742,890	12.00	\$836,815	12.00	\$836,815
Computer User Support Specialist II	4.00	\$142,042	4.00	\$150,132	4.00	\$150,132
Cook II	1.00	\$22,676	1.00	\$24,883	1.00	\$24,883
Coord Spec Prgms Hlth Serv I	53.00	\$1,435,538	47.00	\$1,718,929	47.00	\$1,718,929
Coord Spec Prgms Hlth Serv II Addictn	3.00	\$91,339	4.00	\$153,147	4.00	\$153,147
Coord Spec Prgms Hlth Serv II Dev Dsbl	25.00	\$853,522	27.60	\$1,090,116	27.60	\$1,090,116
Coord Spec Prgms Hlth Serv II Hlth Serv	40.00	\$1,730,816	56.00	\$2,347,358	56.00	\$2,347,358
Coord Spec Prgms Hlth Serv II Mtl Hlth	8.00	\$288,264	7.00	\$304,970	7.00	\$304,970
Coord Spec Prgms Hlth Serv III Addictn	5.00	\$182,880	6.00	\$278,852	6.00	\$278,852
Coord Spec Prgms Hlth Serv III Dev Dsbl	6.00	\$255,087	6.80	\$309,564	6.80	\$309,564
Coord Spec Prgms Hlth Serv III Hlth Serv	17.80	\$786,451	19.80	\$898,533	19.80	\$898,533
Coord Spec Prgms Hlth Serv III Mtl Hlth	1.00	\$104,829	3.00	\$134,609	3.00	\$134,609



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Coord Spec Prgms Hlth Serv IV	1.00	\$0	1.00	\$41,358	1.00	\$41,358
Coord Spec Prgms Hlth Serv IV Addictn	3.00	\$127,427	3.00	\$144,118	3.00	\$144,118
Coord Spec Prgms Hlth Serv IV Dev Dsbl	6.00	\$334,999	7.00	\$333,319	7.00	\$333,319
Coord Spec Prgms Hlth Serv IV Hlth Serv	12.00	\$470,978	13.00	\$645,225	13.00	\$645,225
Coord Spec Prgms Hlth Serv IV Mtl Hlth	5.00	\$204,334	6.00	\$272,317	6.00	\$272,317
Dental Assistant I	2.00	\$41,068	3.00	\$86,846	3.00	\$86,846
Dental Assistant II	10.60	\$332,238	9.60	\$334,283	9.60	\$334,283
Dental Hygienist II	2.00	\$108,378	2.00	\$108,372	2.00	\$108,372
Dental Hygienist III	5.00	\$207,259	5.00	\$245,528	5.00	\$245,528
Dentist II	4.00	\$330,970	4.00	\$404,564	4.00	\$404,564
Dentist III Community Health	3.00	\$131,189	4.60	\$447,945	4.60	\$447,945
Direct Care Asst II	2.00	\$56,996	3.00	\$91,817	3.00	\$91,817
Emp Training Spec II	2.00	\$96,888	2.00	\$96,406	2.00	\$96,406
Envrmentl Health Aide II	1.00	\$8,166				
Envrmentl Health Aide III	3.20	\$109,798	4.20	\$129,408	4.20	\$129,408
Envrmentl Health Aide IV	4.00	\$80,214	4.00	\$137,821	4.00	\$137,821
Envrmentl Health Specialist Dir I	7.00	\$589,747	7.00	\$596,334	7.00	\$596,334
Envrmentl Health Specialist Dir II	12.00	\$998,706	12.00	\$1,039,496	12.00	\$1,039,496
Envrmentl Health Specialist I	13.00	\$387,213	9.00	\$389,325	9.00	\$389,325
Envrmentl Health Specialist II	90.00	\$4,027,244	91.00	\$4,628,996	91.00	\$4,628,996
Envrmentl Health Specialist Mgr I	6.00	\$337,667	7.00	\$465,401	7.00	\$465,401
Envrmentl Health Specialist Mgr II	7.00	\$563,836	7.00	\$566,696	7.00	\$566,696
Envrmentl Health Specialist Prg Supv	30.00	\$1,786,849	33.00	\$2,096,754	33.00	\$2,096,754
Envrmentl Health Specialist Supv	29.00	\$1,603,204	27.00	\$1,618,510	27.00	\$1,618,510
Envrmentl Health Specialist Trainee	19.00	\$807,290	30.00	\$1,131,209	30.00	\$1,131,209
Epidemiologist I	0.00	\$2,766	1.00	\$44,017	1.00	\$44,017
Epidemiologist II	2.00	\$93,550	2.75	\$154,579	2.75	\$154,579
Epidemiologist III	5.00	\$120,543	4.00	\$224,155	4.00	\$224,155
Family Investment Spec Supv I	2.00	\$106,868	2.00	\$106,862	2.00	\$106,862
Fiscal Accounts Clerk I	3.00	\$76,619	3.00	\$85,134	3.00	\$85,134
Fiscal Accounts Clerk II	87.40	\$2,400,679	81.40	\$2,746,437	81.40	\$2,746,437
Fiscal Accounts Clerk Manager	9.00	\$354,159	8.00	\$400,624	8.00	\$400,624
Fiscal Accounts Clerk Supervisor	17.00	\$735,603	17.00	\$741,507	17.00	\$741,507
Fiscal Accounts Clerk Trainee	1.00	\$3,056	1.00	\$24,056	1.00	\$24,056
Fiscal Accounts Clerk, Lead	13.00	\$357,807	13.00	\$478,117	13.00	\$478,117
Fiscal Accounts Technician I	7.00	\$224,374	7.00	\$251,608	7.00	\$251,608
Fiscal Accounts Technician II	18.00	\$621,363	15.00	\$626,562	15.00	\$626,562
Fiscal Accounts Technician Supv	4.00	\$191,285	4.00	\$173,211	4.00	\$173,211
Fiscal Services Chief I	4.00	\$203,712	4.00	\$256,148	4.00	\$256,148



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Fiscal Services Chief II	1.00	\$1,857	1.00	\$53,193	1.00	\$53,193
Fiscal Services Officer I	1.00	\$55,934	2.00	\$101,016	2.00	\$101,016
Fiscal Services Officer II	0.00	\$24,512	1.00	\$66,888	1.00	\$66,888
Food Service Supv I	1.00	\$30,290	1.00	\$30,288	1.00	\$30,288
Hlth Aide	8.60	\$27,505	7.60	\$177,863	7.60	\$177,863
Hlth Planner II	1.00	\$69,283	2.00	\$92,810	2.00	\$92,810
Hlth Planner III	5.00	\$140,131	6.00	\$307,082	6.00	\$307,082
Hlth Planning & Dev Admin II	1.00	\$86,774	1.00	\$86,769	1.00	\$86,769
Hlth Policy Analyst I	3.00	\$151,180	4.00	\$201,002	4.00	\$201,002
Hlth Policy Analyst II	2.00	\$97,692	2.00	\$106,527	2.00	\$106,527
Hlth Records Prgm Supv	1.00	\$51,615	1.00	\$52,596	1.00	\$52,596
Hlth Records Tech I	1.00	\$0	1.00	\$27,048	1.00	\$27,048
Hlth Records Tech II	8.00	\$286,638	9.00	\$337,967	9.00	\$337,967
Hlth Ser Spec III	2.00	\$53,178	1.00	\$54,186	1.00	\$54,186
Home Health Nurse	2.00	\$157,873	4.00	\$230,549	4.00	\$230,549
Home Health Nurse Supervisor	0.00	\$62,477				
HR Administrator I	1.00	\$78,533	1.00	\$77,078	1.00	\$77,078
HR Administrator II	1.00	\$33,774	1.00	\$80,715	1.00	\$80,715
HR Officer I	2.00	\$113,399	2.00	\$117,494	2.00	\$117,494
HR Officer III	6.00	\$407,323	8.00	\$488,030	8.00	\$488,030
HR Specialist	1.00	\$29,841	1.00	\$58,276	1.00	\$58,276
Hum Ser Aide	3.00	\$68,760	3.00	\$92,081	3.00	\$92,081
Instructional Assistant II	3.00	\$32,169	3.00	\$86,263	3.00	\$86,263
Interviewer-Translator	16.00	\$320,411	14.00	\$446,191	14.00	\$446,191
IT Programmer Analyst I	1.00	\$0	1.00	\$44,017	1.00	\$44,017
IT Programmer Analyst II	1.00	\$65,629	1.00	\$66,888	1.00	\$66,888
IT Programmer Analyst Supervisor	1.00	\$76,228	1.00	\$77,699	1.00	\$77,699
Licensed Clinical A/D Counselor	1.00	\$15,950	1.00	\$44,017	1.00	\$44,017
Licensed Clinical A/D Counselor Supv	1.00	\$65,854	2.00	\$111,974	2.00	\$111,974
Licensed Graduate A/D Counselor	1.00	\$42,638	1.00	\$43,307	1.00	\$43,307
Licensed Practical Nurse I	1.00	\$18,786				
Licensed Practical Nurse II	20.72	\$699,502	16.72	\$655,063	16.72	\$655,063
Licensed Practical Nurse II-(Shift)			5.00	\$220,057	5.00	\$220,057
Licensed Practical Nurse III Adv	2.80	\$92,145	1.80	\$69,589	1.80	\$69,589
Licensed Practical Nurse III Adv-(Shift)			1.00	\$52,596	1.00	\$52,596
Licensed Practical Nurse III Ld	2.00	\$105,418	2.00	\$92,219	2.00	\$92,219
Maint Asst	1.00	\$10,339				
Maint Chief IV Non Lic	1.00	\$46,210	1.00	\$46,208	1.00	\$46,208
Maint Mechanic	2.00	\$37,222	1.00	\$28,260	1.00	\$28,260



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Maint Mechanic Senior	1.00	\$51,227	2.00	\$64,534	2.00	\$64,534
Management Associate	16.00	\$665,773	16.00	\$752,827	16.00	\$752,827
Med Care Prgm Assoc I	16.00	\$596,737	24.00	\$853,712	24.00	\$853,712
Med Care Prgm Assoc II	41.80	\$1,388,082	42.80	\$1,713,055	42.80	\$1,713,055
Med Care Prgm Assoc Lead/Adv	10.00	\$334,356	11.00	\$458,513	11.00	\$458,513
Med Care Prgm Assoc Supv	7.00	\$328,346	7.00	\$351,707	7.00	\$351,707
Mental Health Assoc I	3.00	\$43,040	1.00	\$28,976	1.00	\$28,976
Mental Health Assoc II	3.00	\$107,810	4.00	\$129,708	4.00	\$129,708
Mental Health Assoc III	2.00	\$79,593	3.00	\$111,965	3.00	\$111,965
Mental Health Assoc IV	1.00	\$48,089	1.00	\$48,980	1.00	\$48,980
MH Graduate Professional Counselor	3.00	\$92,608	2.00	\$82,187	2.00	\$82,187
MH Professional Counselor	21.00	\$1,149,617	28.00	\$1,391,147	28.00	\$1,391,147
MH Professional Counselor Adv	1.00	\$63,174	1.00	\$64,387	1.00	\$64,387
MH Professional Counselor Supv	4.00	\$234,678	6.00	\$344,235	6.00	\$344,235
Nurse Practitioner/Midwife I	3.00	\$0	4.00	\$199,596	4.00	\$199,596
Nurse Practitioner/Midwife II	20.80	\$1,202,753	18.80	\$1,267,627	18.80	\$1,267,627
Nurse Practitioner/Midwife Super	3.00	\$245,787	3.00	\$253,843	3.00	\$253,843
Nutrition Program Trainee	10.00	\$290,914	10.00	\$371,385	10.00	\$371,385
Nutritionist I	3.00	\$134,615	4.00	\$181,602	4.00	\$181,602
Nutritionist II	7.70	\$299,559	8.70	\$418,226	8.70	\$418,226
Nutritionist III	6.00	\$369,542	6.00	\$375,487	6.00	\$375,487
Nutritionist IV	2.00	\$73,597	2.00	\$121,869	2.00	\$121,869
OBS-Dir Admin Serv Loc Hlth II	1.00	\$0	1.00	\$46,857	1.00	\$46,857
OBS-Dir Admin Serv Loc Hlth III	1.00	\$68,727	1.00	\$70,049	1.00	\$70,049
OBS-Research Analyst III	1.00	\$18,831	1.00	\$30,472	1.00	\$30,472
OBS-Social Work Associate I	1.00	\$0	1.00	\$28,702	1.00	\$28,702
Office Clerk Assistant	1.00	\$0	1.00	\$22,707	1.00	\$22,707
Office Clerk I	8.00	\$234,836	6.00	\$156,505	6.00	\$156,505
Office Clerk II	41.50	\$1,125,782	42.50	\$1,202,974	42.50	\$1,202,974
Office Manager	10.00	\$423,382	10.00	\$491,617	10.00	\$491,617
Office Processing Clerk I	1.00	\$20,466	1.00	\$24,056	1.00	\$24,056
Office Processing Clerk II	7.00	\$200,650	7.00	\$208,333	7.00	\$208,333
Office Secretary I	12.85	\$393,122	15.85	\$491,887	15.85	\$491,887
Office Secretary II	63.00	\$2,037,003	65.00	\$2,285,806	65.00	\$2,285,806
Office Secretary III	44.00	\$1,619,863	49.00	\$1,888,173	49.00	\$1,888,173
Office Services Clerk	107.60	\$3,243,947	107.60	\$3,514,902	107.60	\$3,514,902
Office Services Clerk Lead	16.00	\$584,425	17.00	\$617,401	17.00	\$617,401
Office Supervisor	51.80	\$1,976,168	54.80	\$2,264,257	54.80	\$2,264,257
Patient/Client Driver	18.00	\$426,596	18.00	\$500,944	18.00	\$500,944



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Personnel Associate I	3.00	\$106,302	2.00	\$66,805	2.00	\$66,805
Personnel Associate II	9.00	\$296,846	9.00	\$377,697	9.00	\$377,697
Personnel Associate III	10.00	\$471,434	10.00	\$464,383	10.00	\$464,383
Personnel Clerk	4.00	\$93,407	5.00	\$160,558	5.00	\$160,558
PH Lab Assistant III	1.00	\$3,916	1.00	\$24,056	1.00	\$24,056
PH Lab Sci General III	2.00	\$130,227	2.00	\$132,726	2.00	\$132,726
Physician Clinical Specialist	26.80	\$2,574,524	27.60	\$3,922,121	27.60	\$3,922,121
Physician Clinical Staff	3.60	\$265,422	3.60	\$420,198	3.60	\$420,198
Physician Program Manager I	8.00	\$1,310,014	8.00	\$1,394,611	8.00	\$1,394,611
Physician Program Manager II	4.00	\$769,476	4.00	\$777,271	4.00	\$777,271
Physician Program Manager III	2.00	\$202,352	2.00	\$353,001	2.00	\$353,001
Physician Supervisor	2.00	\$174,043	2.00	\$279,660	2.00	\$279,660
Police Officer III	1.00	\$34,663				
Police Officer Supervisor	0.00	\$2,752	1.00	\$47,595	1.00	\$47,595
Prgm Admin I Addctn	1.00	\$67,643	1.00	\$68,939	1.00	\$68,939
Prgm Admin I Dev Dsbl	1.00	\$0	1.00	\$44,017	1.00	\$44,017
Prgm Admin I Hlth Services	11.90	\$527,177	11.90	\$679,561	11.90	\$679,561
Prgm Admin I Mental Hlth	2.00	\$78,783	2.00	\$109,428	2.00	\$109,428
Prgm Admin II Addctn	7.00	\$363,819	6.00	\$366,856	6.00	\$366,856
Prgm Admin II Dev Dsbl	2.00	\$131,482	2.00	\$134,001	2.00	\$134,001
Prgm Admin II Hlth Services	15.00	\$722,400	14.00	\$862,167	14.00	\$862,167
Prgm Admin III Addctn	9.00	\$488,480	9.00	\$571,935	9.00	\$571,935
Prgm Admin III Hlth Services	8.00	\$475,067	7.00	\$453,504	7.00	\$453,504
Prgm Admin III Mental Hlth	5.00	\$195,294	5.00	\$299,202	5.00	\$299,202
Prgm Admin IV Addctn	4.00	\$224,389	4.00	\$288,265	4.00	\$288,265
Prgm Admin IV Hlth Services	19.00	\$1,171,404	18.00	\$1,257,440	18.00	\$1,257,440
Prgm Admin IV Mental Hlth	2.00	\$138,785	2.00	\$140,038	2.00	\$140,038
Prgm Admin V Hlth Services	3.00	\$223,764	5.00	\$368,888	5.00	\$368,888
Prgm Mgr I	1.00	\$0				
Prgm Mgr III	13.00	\$954,147	14.00	\$1,154,639	14.00	\$1,154,639
Prgm Mgr IV	5.00	\$377,702	5.00	\$455,079	5.00	\$455,079
Prgm Mgr Senior I	1.00	\$91,553	1.00	\$93,299	1.00	\$93,299
Prgm Mgr Senior II	11.00	\$1,062,424	11.00	\$1,151,295	11.00	\$1,151,295
Psychologist I	2.00	\$67,053	2.00	\$121,514	2.00	\$121,514
Psychology Associate II Masters	2.00	\$100,260	2.00	\$100,254	2.00	\$100,254
Pub Affairs Officer I	3.00	\$92,228	3.00	\$142,751	3.00	\$142,751
Pub Affairs Officer II	1.00	\$54,454	1.00	\$55,491	1.00	\$55,491
Pub Affairs Specialist	2.00	\$79,839	2.00	\$81,123	2.00	\$81,123
Registered Nurse	2.00	\$20,630	2.00	\$101,016	2.00	\$101,016



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Registered Nurse Charge Med	10.00	\$656,082	10.00	\$662,497	10.00	\$662,497
Registered Nurse Manager Med	2.00	\$151,528	2.00	\$153,084	2.00	\$153,084
Registered Nurse Manager Psych	0.00	\$27,254				
Registered Nurse Supv Med	4.00	\$306,142	4.00	\$283,051	4.00	\$283,051
Research Statistician II	1.00	\$0	1.00	\$41,358	1.00	\$41,358
Research Statistician III	2.00	\$0	2.00	\$88,034	2.00	\$88,034
Sanitarian IV Registered	1.00	\$67,643	1.00	\$44,017	1.00	\$44,017
Services Specialist	4.00	\$172,837	7.00	\$236,989	7.00	\$236,989
Services Supervisor I	0.00	\$28,304	1.00	\$32,679	1.00	\$32,679
Services Supervisor II	1.00	\$35,844	1.00	\$37,280	1.00	\$37,280
Social Work Prgm Admin, Health Svcs	8.00	\$342,723	8.00	\$496,409	8.00	\$496,409
Social Work Supv Health Svcs	14.00	\$787,619	15.00	\$862,590	15.00	\$862,590
Social Worker Adv Health Svcs	5.00	\$315,446	5.00	\$320,373	5.00	\$320,373
Social Worker I, Health Svcs	32.00	\$1,161,041	27.00	\$1,282,642	27.00	\$1,282,642
Social Worker II, Health Svcs	79.85	\$3,050,612	83.85	\$4,282,386	83.85	\$4,282,386
Speech Patholgst Audiolgst III	1.00	\$50,347	1.00	\$61,983	1.00	\$61,983
Speech Patholgst Audiolgst IV	1.00	\$72,781	1.00	\$72,777	1.00	\$72,777
Te Comp II Supv	0.00	\$6,236				
Teacher APC	2.00	\$141,707	2.00	\$145,531	2.00	\$145,531
Teacher APC Plus	1.00	\$60,717	1.00	\$62,355	1.00	\$62,355
Therapeutic Recreator II	1.00	\$27,833	1.00	\$27,831	1.00	\$27,831
Vision Hear Screen Tech Supv I	2.00	\$41,763	1.00	\$29,998	1.00	\$29,998
Vision Hear Screen Tech Supv II	0.00	\$23,136	1.00	\$37,380	1.00	\$37,380
Vision Hearn Screen Tech	1.60	\$48,995	1.60	\$39,528	1.60	\$39,528
Webmaster Supervisor	1.00	\$69,277	1.00	\$69,273	1.00	\$69,273
Webmaster Trainee	1.00	\$49,586	1.00	\$50,506	1.00	\$50,506
WIC Services Assoc	51.80	\$1,652,514	52.80	\$1,797,250	52.80	\$1,797,250
WIC Services Assoc Ld	18.00	\$578,933	19.00	\$709,184	19.00	\$709,184
WIC Services Assoc Trn	4.00	\$76,085	4.00	\$112,994	4.00	\$112,994
Work Adjustment Associate II	1.00	\$27,996	1.00	\$27,994	1.00	\$27,994
<b>Total M00F0249</b>	<b>2,926.35</b>	<b>\$122,191,982</b>	<b>3,007.70</b>	<b>\$147,788,874</b>	<b>3,007.70</b>	<b>\$147,788,874</b>

<b>Total M00F02 - Office of Population Health Improvement</b>	<b>2,932.35</b>	<b>\$122,600,307</b>	<b>3,013.70</b>	<b>\$148,263,028</b>	<b>3,016.70</b>	<b>\$148,448,825</b>
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M00F03 - Prevention and Health Promotion Administration

M00F0301 - Infectious Disease and Environmental Health Services						
Admin Aide	2.00	\$127,395	3.00	\$141,832	3.00	\$141,832
Admin Officer I	2.00	\$63,561	1.00	\$36,557	1.00	\$36,557



Personnel Detail

Classification Title	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018
	Positions	Expenditures	Positions	Appropriation	Positions	Allowance
Admin Officer II	2.00	\$128,336	3.00	\$167,987	3.00	\$167,987
Admin Officer III	6.00	\$275,759	5.00	\$275,373	5.00	\$275,373
Admin Prog Mgr II	1.00	\$81,356	1.00	\$82,901	1.00	\$82,901
Admin Prog Mgr III	1.00	\$91,840	1.00	\$93,590	1.00	\$93,590
Administrative Specialist II	5.00	\$226,593	6.00	\$268,182	6.00	\$268,182
Administrative Specialist III	4.00	\$136,931	2.00	\$103,541	2.00	\$103,541
Administrator I	6.00	\$285,194	6.00	\$348,069	6.00	\$348,069
Administrator II	3.00	\$201,200	3.00	\$205,068	3.00	\$205,068
Administrator III	2.00	\$189,189	3.00	\$213,575	3.00	\$213,575
Administrator IV	8.00	\$582,814	8.00	\$628,388	8.00	\$628,388
Administrator VI	1.00	\$93,595	1.00	\$95,380	1.00	\$95,380
Agency Budget Spec II	4.00	\$217,096	4.00	\$210,780	4.00	\$210,780
Agency Budget Spec Lead	3.00	\$185,768	3.00	\$189,330	3.00	\$189,330
Agency Procurement Spec Supv	2.00	\$136,387	2.00	\$139,005	2.00	\$139,005
Agency Procurement Specialist II	1.00	\$44,460	1.00	\$46,098	1.00	\$46,098
Asst Attorney General VI	1.00	\$71,183	1.00	\$82,640	1.00	\$82,640
Comm Hlth Educator III	1.00	\$59,205	1.00	\$60,340	1.00	\$60,340
Comm Hlth Educator IV	1.00	\$61,986	1.00	\$46,857	1.00	\$46,857
Comm Hlth Educator V	1.00	\$72,781	1.00	\$74,183	1.00	\$74,183
Computer Network Spec II	1.00	\$54,301	1.00	\$56,374	1.00	\$56,374
Computer Network Specialist Lead	1.00	\$63,682	1.00	\$64,902	1.00	\$64,902
Computer Network Specialist Supervisor	2.00	\$149,593	2.00	\$152,478	2.00	\$152,478
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	\$49,737	1.00	\$50,659	1.00	\$50,659
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	\$51,054	2.00	\$90,900	2.00	\$90,900
Coord Spec Prgms Hlth Serv IV	1.00	\$63,374	1.00	\$64,588	1.00	\$64,588
Coord Spec Prgms Hlth Serv IV Hlth Serv	13.00	\$554,535	18.00	\$943,395	18.00	\$943,395
Database Specialist I	1.00	\$34,766	2.00	\$88,034	2.00	\$88,034
Database Specialist II	4.00	\$242,378	4.00	\$287,405	4.00	\$287,405
Database Specialist Supervisor	2.00	\$160,044	2.00	\$163,100	2.00	\$163,100
Envrmntl Prgm Mgr I General	5.00	\$406,261	5.00	\$412,314	5.00	\$412,314
Epidemiologist I	8.00	\$261,367	10.80	\$505,151	10.80	\$505,151
Epidemiologist II	23.80	\$1,130,182	22.00	\$1,263,353	22.00	\$1,263,353
Epidemiologist III	12.00	\$841,614	12.00	\$851,386	12.00	\$851,386
Exec Assoc I	1.00	\$58,279	1.00	\$59,392	1.00	\$59,392
Fiscal Accounts Clerk II			3.00	\$86,106	3.00	\$86,106
Fiscal Accounts Technician II			1.00	\$32,364	1.00	\$32,364
Fiscal Accounts Technician Supv	0.00	\$13,356	1.00	\$48,825	1.00	\$48,825
Hlth Policy Analyst II	3.00	\$147,219	3.00	\$165,214	3.00	\$165,214
Hlth Records Reviewer	3.00	\$111,755	3.00	\$114,331	3.00	\$114,331



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Management Associate	1.00	\$46,211	1.00	\$47,063	1.00	\$47,063
Management Specialist III	0.00	\$10,728	1.00	\$49,203	1.00	\$49,203
Med Care Prgm Assoc II	5.00	\$178,162	7.00	\$257,992	7.00	\$257,992
Med Care Prgm Assoc Lead/Adv	0.00	\$15,362	1.00	\$46,703	1.00	\$46,703
Med Care Prgm Assoc Supv	0.00	\$37,824	1.00	\$55,056	1.00	\$55,056
Nursing Prgm Conslt/Admin I	2.00	\$129,476	2.00	\$126,554	2.00	\$126,554
Nursing Prgm Conslt/Admin II	1.00	\$56,743	1.00	\$56,743	1.00	\$56,743
Nursing Prgm Conslt/Admin III	3.00	\$180,269	3.00	\$244,245	3.00	\$244,245
Office Secretary I	1.00	\$27,048				
Office Secretary III	11.00	\$291,116	8.00	\$290,401	8.00	\$290,401
Office Services Clerk	2.00	\$60,709	3.00	\$95,442	3.00	\$95,442
Office Supervisor	1.00	\$43,874	1.00	\$44,681	1.00	\$44,681
Physician Program Manager I	0.00	\$3,205				
Physician Program Manager II	3.00	\$445,140	2.00	\$390,152	2.00	\$390,152
Physician Program Manager III	0.00	\$159,488	1.00	\$210,170	1.00	\$210,170
Prgm Admin I Hlth Services	6.00	\$278,680	11.00	\$561,503	11.00	\$561,503
Prgm Admin II	1.00	\$72,203	1.00	\$73,593	1.00	\$73,593
Prgm Admin II Hlth Services	6.00	\$399,578	6.00	\$401,680	6.00	\$401,680
Prgm Admin III Hlth Services	3.00	\$167,930	4.00	\$245,791	4.00	\$245,791
Prgm Admin IV Hlth Services	2.00	\$153,931	2.00	\$156,904	2.00	\$156,904
Prgm Admin V Hlth Services	2.00	\$170,639	2.00	\$173,879	2.00	\$173,879
Prgm Mgr II	1.00	\$69,829	2.00	\$127,915	2.00	\$127,915
Prgm Mgr III	1.00	\$95,385	1.00	\$97,203	1.00	\$97,203
Prgm Mgr IV	4.00	\$338,404	4.00	\$399,809	4.00	\$399,809
Prgm Mgr Senior I	1.00	\$22,825	1.00	\$91,548	1.00	\$91,548
Prgm Mgr Senior II	3.00	\$339,575	3.00	\$299,238	3.00	\$299,238
Prgm Mgr Senior III	1.00	\$126,193	1.00	\$126,186	1.00	\$126,186
Prgm Mgr Senior IV	1.00	\$134,756	1.00	\$134,749	1.00	\$134,749
Research Statistician I	1.00	\$23,346				
Research Statistician II	1.00	\$37,449	6.00	\$263,340	6.00	\$263,340
Research Statistician III	2.00	\$121,048	2.00	\$123,362	2.00	\$123,362
Sanitarian IV Registered	15.00	\$867,299	17.00	\$1,018,761	17.00	\$1,018,761
Sanitarian VI Registered	16.00	\$1,150,015	16.00	\$1,146,597	16.00	\$1,146,597
Services Specialist	0.00	\$10,171	1.00	\$31,858	1.00	\$31,858
<b>Total M00F0301</b>	<b>236.80</b>	<b>\$13,990,737</b>	<b>265.80</b>	<b>\$16,398,268</b>	<b>265.80</b>	<b>\$16,398,268</b>

**M00F0304 - Family Health and Chronic Disease Services**

Admin Aide	1.00	\$48,089	1.00	\$48,980	1.00	\$48,980
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Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Admin Officer II	3.00	\$120,103	6.00	\$262,679	6.00	\$262,679
Admin Officer III	4.00	\$169,672	7.00	\$339,943	7.00	\$339,943
Admin Prog Mgr I	0.00	\$18,377	1.00	\$66,677	1.00	\$66,677
Administrative Specialist II	1.00	\$43,874	1.00	\$44,681	1.00	\$44,681
Administrative Specialist III	2.00	\$99,668	3.00	\$135,928	3.00	\$135,928
Administrator I	3.00	\$40,419	6.00	\$292,599	5.00	\$238,744
Administrator II	1.00	\$51,646	3.00	\$140,571	3.00	\$140,571
Administrator III	2.00	\$116,742	2.00	\$133,727	2.00	\$133,727
Administrator IV	2.00	\$135,958	2.00	\$138,570	2.00	\$138,570
Agency Budget Spec II	2.00	\$102,096	2.00	\$104,834	2.00	\$104,834
Agency Budget Spec Supv	1.00	\$45,583	1.00	\$52,304	1.00	\$52,304
Agency Grants Spec I			1.00	\$36,557	1.00	\$36,557
Agency Grants Spec II	2.00	\$98,238	2.00	\$105,946	2.00	\$105,946
Comm Hlth Educator III	4.50	\$256,506	5.50	\$321,995	5.50	\$321,995
Comm Hlth Educator IV	1.00	\$59,673	1.00	\$60,815	1.00	\$60,815
Comm Hlth Educator V	3.00	\$202,404	3.00	\$206,281	3.00	\$206,281
Computer Network Spec I	2.00	\$71,857	2.00	\$100,525	2.00	\$100,525
Computer Network Specialist Lead	1.00	\$77,082	1.00	\$78,568	1.00	\$78,568
Computer Network Specialist Manager	1.00	\$75,381	1.00	\$76,834	1.00	\$76,834
Computer Network Specialist Supervisor	1.00	\$71,976	1.00	\$73,361	1.00	\$73,361
Coord Spec Prgms Hlth Serv III Hlth Serv			1.00	\$38,880	1.00	\$38,880
Coord Spec Prgms Hlth Serv IV Hlth Serv	6.00	\$295,574	13.00	\$627,545	13.00	\$627,545
Database Specialist II	3.00	\$138,831	2.00	\$141,500	2.00	\$141,500
Epidemiologist I	1.00	\$4,616	1.00	\$44,017	1.00	\$44,017
Epidemiologist II	1.00	\$63,174	1.00	\$64,387	1.00	\$64,387
Epidemiologist III	2.00	\$154,193	2.00	\$157,156	2.00	\$157,156
Fiscal Accounts Clerk II	2.00	\$80,359	2.00	\$81,832	2.00	\$81,832
Fiscal Accounts Technician II	1.00	\$40,912	1.00	\$41,541	1.00	\$41,541
Fiscal Services Admin II	1.00	\$57,338	1.00	\$59,527	1.00	\$59,527
Hlth Policy Analyst Advanced					1.00	\$80,078
Hlth Policy Analyst I	3.00	\$18,844	2.00	\$109,006	2.00	\$109,006
Hlth Policy Analyst II	2.00	\$94,384	1.00	\$65,625	1.00	\$65,625
IT Programmer Analyst II	2.00	\$131,257	2.00	\$133,776	2.00	\$133,776
IT Programmer Analyst Lead/Advanced	1.00	\$78,572	1.00	\$80,078	1.00	\$80,078
IT Quality Assurance Specialist	1.00	\$62,477	1.00	\$63,678	1.00	\$63,678
Med Care Prgm Assoc II	1.00	\$44,683	1.00	\$45,507	1.00	\$45,507
Nursing Prgm Conslt/Admin I	4.00	\$234,901	5.00	\$329,646	5.00	\$329,646
Nursing Prgm Conslt/Admin II	4.00	\$253,853	2.00	\$182,214	2.00	\$182,214
Nursing Prgm Conslt/Admin III	5.00	\$325,029	6.00	\$468,416	6.00	\$468,416



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Nutritionist II	1.50	\$27,748	1.50	\$69,633	1.50	\$69,633
Nutritionist IV	2.00	\$147,643	4.00	\$225,531	4.00	\$225,531
Nutritionist V	2.00	\$135,639	2.00	\$154,261	2.00	\$154,261
Office Clerk II	1.00	\$32,394	1.00	\$33,678	1.00	\$33,678
Office Secretary I			1.00	\$27,048	1.00	\$27,048
Office Secretary II	2.00	\$78,396	2.00	\$80,589	2.00	\$80,589
Office Secretary III	4.00	\$108,466	2.00	\$92,005	2.00	\$92,005
PH Dental Administrator	1.00	\$114,532	1.00	\$160,709	1.00	\$160,709
Physician Clinical Specialist	1.00	\$130,992	1.00	\$122,799	1.00	\$122,799
Physician Program Manager I	1.00	\$0	1.00	\$122,799	1.00	\$122,799
Physician Program Manager II	4.00	\$422,328	4.00	\$619,425	4.00	\$619,425
Prgm Admin I Hlth Services	4.00	\$246,430	6.00	\$338,763	6.00	\$338,763
Prgm Admin II Hlth Services	3.00	\$134,842	3.00	\$174,465	3.00	\$174,465
Prgm Admin III	1.00	\$0				
Prgm Admin III Hlth Services	5.00	\$347,942	8.00	\$512,907	7.00	\$441,508
Prgm Admin IV Hlth Services	4.00	\$268,919	4.00	\$316,380	4.00	\$316,380
Prgm Mgr II	1.00	\$28,529				
Prgm Mgr III	4.00	\$393,847	5.00	\$409,049	4.00	\$348,506
Prgm Mgr IV	4.00	\$389,468	5.00	\$457,537	5.00	\$457,537
Prgm Mgr Senior I	1.00	\$98,771	1.00	\$100,660	1.00	\$100,660
Research Statistician II	1.00	\$15,172				
Research Statistician III	1.00	\$66,367	1.00	\$67,639	1.00	\$67,639
Research Statistician IV	2.00	\$94,766	1.00	\$72,199	1.00	\$72,199
Speech Patholgst Audiolgst III	1.00	\$72,203	1.00	\$73,593	1.00	\$73,593
Speech Patholgst Audiolgst V	1.00	\$70,629	1.00	\$73,361	1.00	\$73,361
<b>Total M00F0304</b>	<b>130.00</b>	<b>\$7,410,364</b>	<b>154.00</b>	<b>\$9,861,736</b>	<b>152.00</b>	<b>\$9,756,017</b>

<b>Total M00F03 - Prevention and Health Promotion Administration</b>	<b>366.80</b>	<b>\$21,401,101</b>	<b>419.80</b>	<b>\$26,260,004</b>	<b>417.80</b>	<b>\$26,154,285</b>
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M00F05 - Office of the Chief Medical Examiner

M00F0501 - Post Mortem Examining Services						
Administrative Specialist II	2.00	\$84,853	2.00	\$86,409	2.00	\$86,409
Administrator III	1.00	\$78,572	1.00	\$80,078	1.00	\$80,078
Agency Buyer II	1.00	\$25,502	1.00	\$40,792	1.00	\$40,792
Asst Med Exam Bd Cert	11.00	\$1,926,724	12.00	\$2,089,790	12.00	\$2,089,790
Asst Med Exam Non Bd Cert	1.00	\$161,330	1.00	\$161,321	1.00	\$161,321
Asst Toxicolgst Pm, Board Certified	2.00	\$138,992	2.00	\$141,660	2.00	\$141,660
Asst Toxicolgst Pm, Lead	1.00	\$38,589	1.00	\$75,377	1.00	\$75,377



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Asst Toxicolgst Pm, Non-Board Certified	4.40	\$223,246	4.40	\$244,567	4.40	\$244,567
Autopsy Assistant	7.00	\$187,691	7.00	\$220,825	7.00	\$220,825
Autopsy Assistant,Lead	2.00	\$75,767	2.00	\$77,139	2.00	\$77,139
Chf Toxicologist, Post Mortem	1.00	\$97,410	1.00	\$101,142	1.00	\$101,142
Computer Network Spec II	2.00	\$116,050	2.00	\$118,266	2.00	\$118,266
Dep Med Exam Post Mortem	2.00	\$437,221	2.00	\$437,198	2.00	\$437,198
Epidemiologist II	1.00	\$0				
Exec Assoc I	1.00	\$52,023	1.00	\$53,012	1.00	\$53,012
Executive Senior	1.00	\$243,978	1.00	\$248,845	1.00	\$248,845
Fiscal Accounts Clerk II	1.00	\$43,212	1.00	\$44,004	1.00	\$44,004
Forensic Investigator	10.50	\$360,001	12.50	\$476,306	12.50	\$476,306
Forensic Investigator Lead	4.50	\$158,407				
Forensic Investigator Lead-(Shift)			2.50	\$112,571	2.50	\$112,571
IT Programmer Analyst Lead/Advanced			1.00	\$49,899	1.00	\$49,899
Maint Chief II Non Lic	0.00	\$21,680	1.00	\$41,541	1.00	\$41,541
Maint Chief IV Non Lic	1.00	\$51,615	1.00	\$52,596	1.00	\$52,596
Maint Mechanic Senior	2.00	\$53,392	1.00	\$32,741	1.00	\$32,741
Medical Photographer	2.00	\$96,177	2.00	\$97,960	2.00	\$97,960
Office Secretary II	2.00	\$58,669	1.00	\$44,004	1.00	\$44,004
Office Secretary III	6.00	\$195,004	6.00	\$224,953	6.00	\$224,953
Office Services Clerk	5.00	\$164,270	5.00	\$167,732	5.00	\$167,732
PH Lab Assistant III	1.00	\$0				
PH Lab Technician II	1.00	\$35,550	1.00	\$36,441	1.00	\$36,441
Registered Nurse	1.00	\$59,205				
Registered Nurse-(Shift)			1.00	\$60,340	1.00	\$60,340
Resident Forensic Pathologist	3.00	\$171,354	3.00	\$171,345	3.00	\$171,345
Serologist Pm,Non-Board Certified	1.00	\$65,114	1.00	\$66,363	1.00	\$66,363
<b>Total M00F0501</b>	<b>81.40</b>	<b>\$5,421,598</b>	<b>80.40</b>	<b>\$5,855,217</b>	<b>80.40</b>	<b>\$5,855,217</b>

<b>Total M00F05 - Office of the Chief Medical Examiner</b>	<b>81.40</b>	<b>\$5,421,598</b>	<b>80.40</b>	<b>\$5,855,217</b>	<b>80.40</b>	<b>\$5,855,217</b>
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M00F06 - Office of Preparedness and Response

M00F0601 - Office of Preparedness and Response						
Admin Aide	2.00	\$47,809	2.00	\$78,281	2.00	\$78,281
Administrator I	1.00	\$78,026	2.00	\$116,182	2.00	\$116,182
Administrator III	1.00	\$67,429	1.00	\$68,723	1.00	\$68,723
Agency Grants Spec II	1.00	\$34,250	1.00	\$65,827	1.00	\$65,827
Agency Grants Specialist Supervisor	1.00	\$56,377	1.00	\$57,451	1.00	\$57,451



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Agency Procurement Specialist I	1.00	\$34,903	1.00	\$46,208	1.00	\$46,208
Computer Network Spec II	2.00	\$119,370	2.00	\$121,653	2.00	\$121,653
Epidemiologist I	1.00	\$25,891	1.00	\$44,017	1.00	\$44,017
Epidemiologist II	1.00	\$59,673	1.00	\$60,815	1.00	\$60,815
Hlth Planner II			1.00	\$41,358	1.00	\$41,358
Hlth Planner IV	2.00	\$133,298	2.00	\$134,874	2.00	\$134,874
Hlth Planning & Dev Admin I	1.00	\$69,277	1.00	\$70,607	1.00	\$70,607
Management Development Spec	1.00	\$66,367	1.00	\$67,639	1.00	\$67,639
Office Secretary III	1.00	\$44,346	1.00	\$45,160	1.00	\$45,160
Physician Program Manager I	1.00	\$173,830	1.00	\$180,531	1.00	\$180,531
Prgm Admin II Hlth Services	1.00	\$60,818	1.00	\$61,983	1.00	\$61,983
Prgm Mgr II	2.00	\$93,899	2.00	\$132,120	2.00	\$132,120
Prgm Mgr Senior I	1.00	\$61,782	1.00	\$93,299	1.00	\$93,299
Prgm Mgr Senior IV	1.00	\$118,885	1.00	\$134,749	1.00	\$134,749
Pub Affairs Officer II	1.00	\$41,394	1.00	\$41,358	1.00	\$41,358
Security Attend II	1.00	\$5,390				
Security Attendant Nursing II,Perkins	1.00	\$5,390				
<b>Total M00F0601</b>	<b>25.00</b>	<b>\$1,398,404</b>	<b>25.00</b>	<b>\$1,662,835</b>	<b>25.00</b>	<b>\$1,662,835</b>

<b>Total M00F06 - Office of Preparedness and Response</b>	<b>25.00</b>	<b>\$1,398,404</b>	<b>25.00</b>	<b>\$1,662,835</b>	<b>25.00</b>	<b>\$1,662,835</b>
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M00I03 - Western Maryland Center

M00I0301 - Services and Institutional Operations						
Admin Aide	1.00	\$48,089	1.00	\$48,980	1.00	\$48,980
Admin Officer I	1.00	\$48,828	1.00	\$49,734	1.00	\$49,734
Admin Officer III	1.00	\$52,437	1.00	\$53,431	1.00	\$53,431
Administrative Mgr IV	1.00	\$64,608	1.00	\$64,608	1.00	\$64,608
Administrative Specialist III	1.00	\$45,858	1.00	\$46,703	1.00	\$46,703
Administrator I	1.00	\$44,020	1.00	\$45,641	1.00	\$45,641
Administrator II	1.00	\$72,203	1.00	\$73,593	1.00	\$73,593
Administrator V	1.00	\$55,524	1.00	\$82,901	1.00	\$82,901
Agency Budget Spec II	1.00	\$56,553	1.00	\$57,633	1.00	\$57,633
Agency Procurement Specialist II	1.00	\$14,786	1.00	\$51,452	1.00	\$51,452
Asst Dir Of Nursing Med	1.00	\$89,405	1.00	\$91,107	1.00	\$91,107
Asst Supt II State Hospital	1.00	\$78,326	1.00	\$79,835	1.00	\$79,835
Automotive Services Mechanic	1.00	\$41,986	1.00	\$42,753	1.00	\$42,753
Building Services Worker	11.00	\$360,460	1.00	\$22,707	1.00	\$22,707
Building Services Worker-(Shift)			13.00	\$385,726	13.00	\$385,726



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Chaplain	1.00	\$56,553	1.00	\$57,633	1.00	\$57,633
Computer Network Spec II	1.00	\$1,358				
Computer Network Specialist Supervisor	1.00	\$79,171	1.00	\$82,247	1.00	\$82,247
Cook II	5.00	\$165,195	5.00	\$169,237	5.00	\$169,237
Custom Sewer	0.00	\$648				
Dialysis Serv Tech II	3.00	\$107,205	2.00	\$81,716	2.00	\$81,716
Dir Nursing Med	1.00	\$64,608	1.00	\$64,608	1.00	\$64,608
Direct Care Asst II	5.00	\$165,357	4.00	\$163,956	4.00	\$163,956
Electrician Senior	1.00	\$40,794	1.00	\$41,541	1.00	\$41,541
Fiscal Accounts Technician II	2.00	\$94,492	2.00	\$96,240	2.00	\$96,240
Fiscal Services Chief I	1.00	\$68,983	1.00	\$70,049	1.00	\$70,049
Food Administrator I	1.00	\$47,066	1.00	\$47,935	1.00	\$47,935
Food Service Mgr I	1.00	\$33,315	1.00	\$40,792	1.00	\$40,792
Food Service Supv II	3.00	\$98,797	3.00	\$106,254	3.00	\$106,254
Food Service Worker	12.00	\$269,156	12.00	\$301,101	12.00	\$301,101
Geriatric Nursing Assistant I	8.00	\$142,699	3.00	\$90,902	3.00	\$90,902
Geriatric Nursing Assistant II	44.50	\$1,181,062	37.50	\$1,271,563	37.50	\$1,271,563
Hlth Records Prgm Mgr	1.00	\$50,123	1.00	\$51,051	1.00	\$51,051
Hlth Records Reviewer	1.00	\$42,756	1.00	\$43,541	1.00	\$43,541
Hlth Records Tech II	1.00	\$36,063	1.00	\$36,715	1.00	\$36,715
IT Programmer Analyst II	1.00	\$69,496	1.00	\$70,830	1.00	\$70,830
Licensed Practical Nurse II	6.00	\$171,681	4.00	\$179,318	4.00	\$179,318
Licensed Practical Nurse III Adv	2.00	\$78,237	1.00	\$56,725	1.00	\$56,725
Licensed Practical Nurse III Ld	2.00	\$95,235	2.00	\$98,143	2.00	\$98,143
Linen Service Worker	6.00	\$98,463	2.00	\$57,857	2.00	\$57,857
Linen Service Worker-(Shift)			1.00	\$23,479	1.00	\$23,479
Maint Chief IV Non Lic	0.00	\$9,956	1.00	\$45,366	1.00	\$45,366
Maint Supv II Lic	1.00	\$53,925	1.00	\$41,358	1.00	\$41,358
Management Associate	1.00	\$54,622	1.00	\$55,662	1.00	\$55,662
Nursing Instructor	2.00	\$1,560				
Occupational Therapist Lead/Advanced	2.00	\$125,244	1.00	\$72,199	1.00	\$72,199
Occupational Therapist Supervisor	1.00	\$64,619	1.00	\$49,899	1.00	\$49,899
Occupational Therapy Asst II	1.00	\$48,126	1.00	\$44,343	1.00	\$44,343
Office Clerk II	5.00	\$145,757				
Office Clerk II-(Shift)			4.00	\$152,137	4.00	\$152,137
Office Secretary II	7.00	\$225,359	4.00	\$169,853	4.00	\$169,853
Office Secretary III	2.00	\$106,144	3.00	\$121,839	3.00	\$121,839
Painter	1.00	\$42,431	1.00	\$43,209	1.00	\$43,209
Personnel Associate II	2.00	\$88,326	2.00	\$89,949	2.00	\$89,949



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
PH Lab Sci General Lead	1.00	\$66,892	1.00	\$68,175	1.00	\$68,175
PH Lab Technician III	1.00	\$42,431	1.00	\$43,209	1.00	\$43,209
Physical Therapist Supervisor	2.00	\$149,006	2.00	\$129,977	2.00	\$129,977
Physical Therapy Assistant II	1.00	\$47,713	1.00	\$47,710	1.00	\$47,710
Physician Clinical Specialist	3.00	\$609,393	3.00	\$607,764	3.00	\$607,764
Physician Program Manager III	1.00	\$0	1.00	\$142,831	1.00	\$142,831
Prgm Admin II Hlth Services	2.00	\$131,600	2.00	\$134,408	2.00	\$134,408
Psychologist II	1.00	\$91,112	1.00	\$91,107	1.00	\$91,107
Radiologic Technologist II	1.00	\$45,997				
Registered Dietitian Dir Hlth Care	0.50	\$35,216	0.50	\$24,950	0.50	\$24,950
Registered Dietitian III	1.00	\$63,374	1.00	\$64,588	1.00	\$64,588
Registered Nurse	14.50	\$670,084	13.00	\$718,091	13.00	\$718,091
Registered Nurse Charge Med	11.00	\$647,454	12.00	\$736,856	12.00	\$736,856
Registered Nurse Manager Med	6.00	\$373,226	5.00	\$380,735	5.00	\$380,735
Registered Nurse Quality Imp Med	1.00	\$80,719	2.00	\$135,440	2.00	\$135,440
Registered Nurse Supv Med	6.00	\$376,912	6.00	\$432,038	6.00	\$432,038
Respiratory Care Nurse	24.50	\$1,128,316				
Respiratory Care Nurse-(Shift)			20.50	\$1,325,496	20.50	\$1,325,496
Respiratory Care Praction II	10.50	\$485,992	9.50	\$518,549	9.50	\$518,549
Respiratory Care Praction Ld	1.00	\$59,864	1.00	\$61,009	1.00	\$61,009
Respiratory Care Praction Supv	1.00	\$67,643	1.00	\$68,939	1.00	\$68,939
Social Worker I, Health Svcs	2.00	\$114,233	2.00	\$116,411	2.00	\$116,411
Social Worker II, Health Svcs	1.00	\$63,883	1.00	\$65,110	1.00	\$65,110
Speech Patholgst Audiolgst II	1.00	\$24,269				
Speech Patholgst Audiolgst III	0.50	\$37,508	0.50	\$37,506	0.50	\$37,506
Speech Patholgst Audiolgst IV	0.50	\$39,286	0.50	\$24,950	0.50	\$24,950
Stationary Engineer St Grade	5.00	\$175,422	5.00	\$202,982	5.00	\$202,982
Supply Officer III	2.00	\$69,816	2.00	\$71,101	2.00	\$71,101
Therapeutic Recreator II	3.00	\$134,427	3.00	\$138,736	3.00	\$138,736
Therapeutic Recreator Supervisor	1.00	\$59,395	1.00	\$60,530	1.00	\$60,530
Therapy Services Mgr I	1.00	\$64,184	1.00	\$82,247	1.00	\$82,247
Volunteer Activities Coord III	1.00	\$35,707				
<b>Total M00I0301</b>	<b>267.50</b>	<b>\$11,288,739</b>	<b>236.00</b>	<b>\$11,917,496</b>	<b>236.00</b>	<b>\$11,917,496</b>

<b>Total M00I03 - Western Maryland Center</b>	<b>267.50</b>	<b>\$11,288,739</b>	<b>236.00</b>	<b>\$11,917,496</b>	<b>236.00</b>	<b>\$11,917,496</b>
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M00I04 - Deer's Head Center

M00I0401 - Services and Institutional Operations



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Activity Therapy Manager	1.00	\$63,374	1.00	\$64,588	1.00	\$64,588
Admin Aide	2.00	\$77,966	2.00	\$79,400	2.00	\$79,400
Administrative Mgr IV	1.00	\$79,381	1.00	\$85,817	1.00	\$85,817
Administrator V	0.00	\$33,605	1.00	\$91,107	1.00	\$91,107
Agency Procurement Spec Supv	1.00	\$69,496	1.00	\$70,830	1.00	\$70,830
Agency Procurement Specialist II	1.00	\$57,107	1.00	\$58,736	1.00	\$58,736
Asst Dir Of Nursing Med	1.00	\$76,838	1.00	\$78,322	1.00	\$78,322
Asst Supt II State Hospital	1.00	\$41,080	1.00	\$56,743	1.00	\$56,743
Automotive Services Specialist	1.00	\$28,407	1.00	\$32,364	1.00	\$32,364
Building Security Officer I	1.00	\$23,754	1.00	\$25,760	1.00	\$25,760
Building Security Officer II	2.00	\$57,891	1.00	\$30,824	1.00	\$30,824
Building Services Worker	15.00	\$388,961	13.50	\$397,146	13.50	\$397,146
Chf Steward/Stewardess	1.00	\$37,570	1.00	\$38,061	1.00	\$38,061
Computer Network Spec II	1.00	\$50,406	1.00	\$52,304	1.00	\$52,304
Computer Network Specialist Supervisor	1.00	\$69,277	1.00	\$70,607	1.00	\$70,607
Cook II	4.00	\$97,770	4.00	\$102,209	4.00	\$102,209
Dialysis Serv Chief	1.00	\$37,950	1.00	\$44,205	1.00	\$44,205
Dialysis Serv Tech II	8.00	\$225,514	9.00	\$336,928	9.00	\$336,928
Dir Nursing Med	1.00	\$94,340	1.00	\$96,144	1.00	\$96,144
Direct Care Asst I	0.50	\$11,534	0.50	\$12,751	0.50	\$12,751
Direct Care Asst II	2.00	\$70,015	2.00	\$70,977	2.00	\$70,977
Direct Care Trainee	1.00	\$2,300				
Electrician	1.00	\$29,328	1.00	\$29,713	1.00	\$29,713
Electrician Senior	1.00	\$41,762	1.00	\$42,301	1.00	\$42,301
Fiscal Accounts Clerk II	1.50	\$59,420	1.50	\$60,741	1.50	\$60,741
Fiscal Accounts Technician II	3.00	\$75,912	2.00	\$87,268	2.00	\$87,268
Fiscal Accounts Technician Supv	1.00	\$48,828	1.00	\$49,734	1.00	\$49,734
Fiscal Services Chief I	1.00	\$67,429	1.00	\$68,723	1.00	\$68,723
Food Service Supv II	3.00	\$100,052	3.00	\$102,385	3.00	\$102,385
Food Service Worker	8.50	\$200,239	7.50	\$197,410	7.50	\$197,410
Geriatric Nursing Assistant I	2.00	\$51,279	2.00	\$52,772	2.00	\$52,772
Geriatric Nursing Assistant II	49.50	\$1,598,654	49.00	\$1,715,016	49.00	\$1,715,016
Hlth Records Reviewer	1.00	\$45,335	1.00	\$45,994	1.00	\$45,994
Hlth Records Tech II	4.50	\$127,359	4.00	\$143,549	4.00	\$143,549
Housekeeping Manager	1.00	\$46,848	1.00	\$47,710	1.00	\$47,710
Housekeeping Supv III	1.00	\$41,168	1.00	\$41,346	1.00	\$41,346
HR Administrator I	1.00	\$43,286	1.00	\$68,723	1.00	\$68,723
HR Officer III	0.00	\$23,136				
Licensed Practical Nurse I	1.00	\$3,764				



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Licensed Practical Nurse II	8.00	\$276,349	7.00	\$286,161	7.00	\$286,161
Licensed Practical Nurse III Ld	3.00	\$129,450	2.00	\$106,231	2.00	\$106,231
Linen Service Supv	1.00	\$36,062	1.00	\$36,545	1.00	\$36,545
Linen Service Worker	2.00	\$52,950	2.00	\$52,472	2.00	\$52,472
Maint Chief III Non Lic	1.00	\$51,481	1.00	\$52,183	1.00	\$52,183
Maint Supv II Non Lic	1.00	\$50,509	1.00	\$51,452	1.00	\$51,452
Nurse Practitioner/Midwife II	1.00	\$159,373	2.00	\$170,802	2.00	\$170,802
Nursing Instructor	1.00	\$75,395	1.00	\$80,715	1.00	\$80,715
Occupational Therapist III Adv	1.00	\$75,016	1.00	\$75,012	1.00	\$75,012
Occupational Therapy Asst I	0.80	\$26,372	0.80	\$31,003	0.80	\$31,003
Office Secretary II	2.00	\$34,425	1.00	\$31,858	1.00	\$31,858
Office Secretary III	3.00	\$123,393	3.00	\$125,651	3.00	\$125,651
Painter	1.00	\$42,624	1.00	\$43,209	1.00	\$43,209
Patient/Client Driver	1.00	\$29,678	1.00	\$30,066	1.00	\$30,066
Personnel Associate III	1.00	\$45,739	1.00	\$53,175	1.00	\$53,175
PH Lab Sci General III	1.00	\$50,918	1.00	\$52,846	1.00	\$52,846
PH Lab Sci General Lead	2.00	\$108,007	2.00	\$117,189	2.00	\$117,189
PH Lab Sci Supervisor	1.00	\$72,781	1.00	\$74,183	1.00	\$74,183
Physical Therapist III Lead	2.00	\$133,626	2.00	\$150,024	2.00	\$150,024
Physician Clinical Specialist	1.00	\$3,741				
Physician Clinical Staff	1.00	\$161,330	1.00	\$161,321	1.00	\$161,321
Physician Program Manager III	1.00	\$218,647	1.00	\$142,831	1.00	\$142,831
Prgm Mgr Senior II	1.00	\$118,203	1.00	\$118,197	1.00	\$118,197
Refrigeration Mechanic	0.00	\$10,074	1.00	\$31,553	1.00	\$31,553
Registered Dietitian Dir Hlth Care	1.00	\$75,621	1.00	\$77,078	1.00	\$77,078
Registered Dietitian I			1.00	\$36,557	1.00	\$36,557
Registered Dietitian II	2.00	\$63,909	1.00	\$61,691	1.00	\$61,691
Registered Nurse	10.00	\$355,159	10.00	\$485,719	10.00	\$485,719
Registered Nurse Charge Med	33.00	\$1,585,965	23.50	\$1,467,923	23.50	\$1,467,923
Registered Nurse Charge Med-(Shift)			6.00	\$403,031	6.00	\$403,031
Registered Nurse Manager Med	6.00	\$381,807	6.00	\$447,430	6.00	\$447,430
Registered Nurse Quality Imp Med	1.00	\$65,420	1.00	\$66,677	1.00	\$66,677
Registered Nurse Supv Med	6.00	\$375,168	6.00	\$410,442	6.00	\$410,442
Respiratory Care Praction II	2.00	\$121,891	2.00	\$123,382	2.00	\$123,382
Respiratory Care Praction Supv	1.00	\$63,883	1.00	\$65,110	1.00	\$65,110
Social Work Manager, Health Svcs	1.00	\$77,703	1.00	\$79,205	1.00	\$79,205
Social Worker I, Health Svcs	2.00	\$46,118	1.00	\$63,371	1.00	\$63,371
Social Worker II, Health Svcs	0.00	\$60,321	1.00	\$62,676	1.00	\$62,676
Speech Patholgst Audiolgst IV	1.00	\$40,233	1.00	\$80,078	1.00	\$80,078



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Stationary Engineer St Grade	2.00	\$54,423	1.00	\$46,845	1.00	\$46,845
Supply Officer I	1.00	\$29,544	1.00	\$30,066	1.00	\$30,066
Supply Officer IV	1.00	\$40,897	1.00	\$28,702	1.00	\$28,702
Telephone Operator II	1.00	\$28,890	1.00	\$29,030	1.00	\$29,030
Telephone Operator Supr	1.00	\$36,407	1.00	\$36,826	1.00	\$36,826
Therapeutic Recreator I	1.00	\$41,104	1.00	\$41,855	1.00	\$41,855
Therapeutic Recreator II	2.00	\$109,266	2.00	\$111,344	2.00	\$111,344
Therapy Services Mgr I	1.00	\$77,703	1.00	\$79,205	1.00	\$79,205
Volunteer Activities Coord III	1.00	\$54,189	1.00	\$54,186	1.00	\$54,186
<b>Total M00I0401</b>	<b>243.30</b>	<b>\$10,170,099</b>	<b>231.30</b>	<b>\$11,112,316</b>	<b>231.30</b>	<b>\$11,112,316</b>

<b>Total M00I04 - Deer's Head Center</b>	<b>243.30</b>	<b>\$10,170,099</b>	<b>231.30</b>	<b>\$11,112,316</b>	<b>231.30</b>	<b>\$11,112,316</b>
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M00J02 - Laboratories Administration

M00J0201 - Laboratory Services						
Admin Officer II	2.00	\$100,995	2.00	\$98,406		
Admin Officer III	2.00	\$114,189	2.00	\$116,369	2.00	\$116,369
Administrative Specialist II	2.00	\$70,196	2.00	\$84,960	1.00	\$35,980
Administrative Specialist III	1.00	\$50,275	1.00	\$51,209	1.00	\$51,209
Administrator I	2.00	\$129,143	2.00	\$131,615	2.00	\$131,615
Administrator II	2.00	\$135,834	2.00	\$136,995	2.00	\$136,995
Administrator IV	2.00	\$158,480	2.00	\$161,510	2.00	\$161,510
Administrator V	0.00	\$18,962	1.00	\$89,400		
Agency Budget Spec II	1.00	\$55,494	1.00	\$56,550	1.00	\$56,550
Agency Procurement Specialist II	1.00	\$62,182	1.00	\$63,371	1.00	\$63,371
Clinical Pharmacist	0.00	\$51,893	4.00	\$304,626		
Computer Network Spec II	2.00	\$128,803	2.00	\$131,275	2.00	\$131,275
Computer Network Specialist Lead	1.00	\$68,727	1.00	\$70,049	1.00	\$70,049
Exec Assoc I	1.00	\$54,029	1.00	\$55,056	1.00	\$55,056
Exec VI	1.00	\$123,243	1.00	\$123,236	1.00	\$123,236
Fiscal Accounts Technician II	1.00	\$37,946	1.00	\$32,364	1.00	\$32,364
Fiscal Services Admin II	1.00	\$42,322	1.00	\$73,361	1.00	\$73,361
IT Programmer Analyst II	1.00	\$58,551	1.00	\$59,670	1.00	\$59,670
IT Programmer Analyst Lead/Advanced	1.00	\$68,727	1.00	\$70,049	1.00	\$70,049
IT Programmer Analyst Supervisor	1.00	\$82,252	1.00	\$83,811	1.00	\$83,811
Maint Mechanic Senior	1.00	\$35,160	1.00	\$35,793	1.00	\$35,793
Office Manager	1.00	\$52,599	1.00	\$53,598	1.00	\$53,598
Office Secretary II	2.00	\$77,004	2.00	\$78,992	1.00	\$44,812



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Office Secretary III	5.00	\$192,808	5.00	\$197,507	4.00	\$163,657
Office Services Clerk	18.00	\$530,588	17.00	\$588,273	16.00	\$554,348
Office Supervisor	2.00	\$37,282	1.00	\$38,636	1.00	\$38,636
PH Lab Assistant I	1.00	\$4,901	1.00	\$23,479	1.00	\$23,479
PH Lab Assistant III	2.00	\$67,686	2.00	\$70,630	2.00	\$70,630
PH Lab Assistant Lead	1.00	\$31,933	1.00	\$32,502	1.00	\$32,502
PH Lab Principal Sci Developmental	2.00	\$152,574	2.00	\$155,494	2.00	\$155,494
PH Lab Sci General I	6.00	\$201,284	6.00	\$255,988	6.00	\$255,988
PH Lab Sci Developmental I	3.00	\$78,495	3.00	\$150,088	3.00	\$150,088
PH Lab Sci Developmental II	2.00	\$136,308	2.00	\$138,928	2.00	\$138,928
PH Lab Sci General II	8.00	\$245,442	4.00	\$214,938	4.00	\$214,938
PH Lab Sci General III	72.00	\$3,736,387	72.00	\$4,114,212	72.00	\$4,114,212
PH Lab Sci General Lead	23.00	\$1,204,181	20.00	\$1,275,292	20.00	\$1,275,292
PH Lab Sci Manager	5.00	\$336,641	5.00	\$398,184	5.00	\$398,184
PH Lab Sci Supervisor	19.00	\$1,147,842	19.00	\$1,323,055	19.00	\$1,323,055
PH Lab Technician III	8.00	\$276,581	8.00	\$295,215	8.00	\$295,215
PH Lab Technician Lead	5.00	\$217,718	5.00	\$221,715	5.00	\$221,715
Pharmacist II	4.00	\$173,403				
Pharmacist III	1.00	\$58,967				
Prgm Mgr II	1.00	\$79,277	1.00	\$89,400		
Prgm Mgr IV	5.00	\$328,850	4.00	\$371,963	4.00	\$371,963
Prgm Mgr Senior II	1.00	\$118,203	1.00	\$118,197	1.00	\$118,197
Supply Officer III	1.00	\$37,102	1.00	\$37,774	1.00	\$37,774
<b>Total M00J0201</b>	<b>224.00</b>	<b>\$11,171,459</b>	<b>214.00</b>	<b>\$12,273,735</b>	<b>202.00</b>	<b>\$11,540,968</b>

<b>Total M00J02 - Laboratories Administration</b>	<b>224.00</b>	<b>\$11,171,459</b>	<b>214.00</b>	<b>\$12,273,735</b>	<b>202.00</b>	<b>\$11,540,968</b>
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**M00K01 - Deputy Secretary for Behavioral Health**

<b>M00K0101 - Executive Direction</b>						
Admin Officer III	1.00	\$63,374	1.00	\$64,588	1.00	\$64,588
Administrator VII	1.00	\$91,137	1.00	\$99,869	1.00	\$99,869
Exec Assoc II	1.00	\$61,012	1.00	\$62,179	1.00	\$62,179
Exec V	1.00	\$0	1.00	\$85,902	1.00	\$85,902
Patients' Rights Advocate I	1.00	\$82,536	3.00	\$153,520	3.00	\$153,520
Patients' Rights Advocate II	6.00	\$349,051	6.00	\$341,353	6.00	\$341,353
Physician Program Manager IV	1.00	\$233,403	1.00	\$242,432	1.00	\$242,432
Prgm Admin IV	1.00	\$73,365	1.00	\$74,779	1.00	\$74,779
Registered Dietitian II	2.00	\$0				



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
<b>Total M00K0101</b>	<b>15.00</b>	<b>\$953,878</b>	<b>15.00</b>	<b>\$1,124,622</b>	<b>15.00</b>	<b>\$1,124,622</b>
<b>Total M00K01 - Deputy Secretary for Behavioral Health</b>	<b>15.00</b>	<b>\$953,878</b>	<b>15.00</b>	<b>\$1,124,622</b>	<b>15.00</b>	<b>\$1,124,622</b>
<b>M00L01 - Behavioral Health Administration</b>						
<b>M00L0101 - Program Direction</b>						
Accountant Advanced	0.00	\$52,214	1.00	\$62,676	1.00	\$62,676
Accountant II	1.00	\$9,923				
Accountant Manager I	1.00	\$82,252	1.00	\$83,811	1.00	\$83,811
Accountant Supervisor I	2.00	\$122,744	2.00	\$127,558	2.00	\$127,558
Admin Aide	2.00	\$97,856	2.00	\$99,780	2.00	\$99,780
Admin Officer I	1.00	\$47,066	1.00	\$47,935	1.00	\$47,935
Admin Officer II	3.00	\$179,369	3.00	\$181,613	3.00	\$181,613
Admin Officer III	8.00	\$279,903	5.00	\$256,025	5.00	\$256,025
Admin Prog Mgr II	1.00	\$72,550	1.00	\$73,946	1.00	\$73,946
Admin Prog Mgr IV			1.00	\$64,608	1.00	\$64,608
Administrative Specialist II	1.00	\$43,082	1.00	\$43,872	1.00	\$43,872
Administrative Specialist III	5.00	\$156,664	4.00	\$184,523	4.00	\$184,523
Administrator I	3.00	\$304,422	7.00	\$393,152	7.00	\$393,152
Administrator II	4.00	\$249,749	5.00	\$333,340	5.00	\$333,340
Administrator III	1.00	\$102,416	1.00	\$61,301	1.00	\$61,301
Administrator IV	2.00	\$188,476	4.00	\$289,910	4.00	\$289,910
Agency Grants Spec II	3.00	\$143,436	3.00	\$146,315	3.00	\$146,315
Agency Grants Spec Lead	2.00	\$77,669	2.00	\$114,282	2.00	\$114,282
Agency Grants Specialist Supervisor	1.00	\$66,892	1.00	\$68,175	1.00	\$68,175
Agency Procurement Spec Supv	1.00	\$50,406	1.00	\$52,304	1.00	\$52,304
Asst Attorney General V	1.00	\$67,800	1.00	\$70,409	1.00	\$70,409
Asst Attorney General VI	1.00	\$41,618	1.00	\$64,608	1.00	\$64,608
Comm Hlth Educator III	1.00	\$59,205	1.00	\$60,340	1.00	\$60,340
Computer Info Services Spec II	1.00	\$61,920	1.00	\$64,588	1.00	\$64,588
Computer Network Spec II	3.00	\$182,326	3.00	\$186,811	3.00	\$186,811
Coord Spec Prgms Hlth Serv III Mtl Hlth	0.60	\$14,468	0.60	\$25,065	0.60	\$25,065
Coord Spec Prgms Hlth Serv IV Addictn	10.00	\$483,229	10.00	\$550,281	10.00	\$550,281
Coord Spec Prgms Hlth Serv IV Dev Dsbl	1.00	\$55,494	1.00	\$56,550	1.00	\$56,550
Coord Spec Prgms Hlth Serv IV Hlth Serv	1.00	\$54,454	1.00	\$55,491	1.00	\$55,491
Coord Spec Prgms Hlth Serv IV Mtl Hlth	4.00	\$202,190	4.00	\$206,792	4.00	\$206,792
Exec VII	1.00	\$74,253	1.00	\$132,569	1.00	\$132,569
Fiscal Accounts Clerk II	1.00	\$43,212	1.00	\$44,004	1.00	\$44,004



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Fiscal Services Admin V	1.00	\$97,993	1.00	\$99,869	1.00	\$99,869
Hlth Fac Surveyor Nurse II	1.00	\$78,572	1.00	\$80,078	1.00	\$80,078
IT Asst Director II	1.00	\$78,956	1.00	\$80,463	1.00	\$80,463
IT Functional Analyst II	1.00	\$10,486	1.00	\$44,017	1.00	\$44,017
IT Functional Analyst Lead	1.00	\$22,170				
IT Programmer Analyst II	2.00	\$115,119	2.00	\$118,357	2.00	\$118,357
IT Programmer Analyst Supervisor	1.00	\$76,228	1.00	\$77,699	1.00	\$77,699
Licensed Practical Nurse I			1.00	\$32,364	1.00	\$32,364
Licensed Practical Nurse II			1.00	\$34,390	1.00	\$34,390
Management Associate	1.00	\$45,369	1.00	\$46,208	1.00	\$46,208
Nursing Prgm Conslt/Admin III	1.00	\$32,725	1.00	\$60,543	1.00	\$60,543
Office Secretary III	6.00	\$229,813	6.00	\$248,442	6.00	\$248,442
Office Services Clerk Lead	1.00	\$38,725	1.00	\$39,458	1.00	\$39,458
Physician Administration Director	1.00	\$0				
Physician Clinical Specialist	1.00	\$195,057	1.00	\$202,588	1.00	\$202,588
Physician Program Manager I	0.50	\$82,868	0.50	\$61,400	0.50	\$61,400
Physician Program Manager II	1.00	\$158,130	1.00	\$218,599	1.00	\$218,599
Physician Program Manager III	1.00	\$219,470	1.00	\$218,635	1.00	\$218,635
Physician Program Manager IV	1.00	\$152,855	1.00	\$242,432	1.00	\$242,432
Prgm Admin II Addctn	6.00	\$347,593	5.00	\$309,904	5.00	\$309,904
Prgm Admin II Mental Hlth	5.00	\$228,507	3.00	\$192,649	3.00	\$192,649
Prgm Admin III Addctn	3.00	\$230,944	4.00	\$268,601	4.00	\$268,601
Prgm Admin III Mental Hlth	1.80	\$126,952	1.80	\$129,396	1.80	\$129,396
Prgm Mgr I	3.00	\$201,133	3.00	\$237,879	3.00	\$237,879
Prgm Mgr II	1.00	\$48,031	1.00	\$72,546	1.00	\$72,546
Prgm Mgr III	4.00	\$327,077	4.00	\$332,834	4.00	\$332,834
Prgm Mgr Senior I	3.00	\$304,564	3.00	\$308,261	3.00	\$308,261
Prgm Mgr Senior II	5.00	\$445,394	5.00	\$514,578	5.00	\$514,578
Prgm Mgr Senior III	3.00	\$356,168	3.00	\$360,351	3.00	\$360,351
Psychologist II	2.00	\$182,224	2.00	\$182,214	2.00	\$182,214
Registered Nurse Charge Psych			2.00	\$93,714	2.00	\$93,714
Security Attend II Hosp Police			1.00	\$34,390	1.00	\$34,390
Security Attend III			1.00	\$36,557	1.00	\$36,557
Social Work Prgm Admin, Health Svcs	1.00	\$68,727	1.00	\$70,049	1.00	\$70,049
Social Work Supv Health Svcs	1.00	\$66,892	2.00	\$115,032	2.00	\$115,032
Social Worker II, Health Svcs	7.00	\$404,365	6.00	\$366,810	6.00	\$366,810
Work Adjustment Manager	1.00	\$59,395	1.00	\$60,530	1.00	\$60,530
<b>Total M00L0101</b>	<b>136.90</b>	<b>\$8,699,760</b>	<b>142.90</b>	<b>\$9,794,471</b>	<b>142.90</b>	<b>\$9,794,471</b>



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
<b>M00L0102 - Community Services</b>						
Administrator I	1.00	\$16,979				
Administrator IV	1.00	\$58,365	1.00	\$74,779	1.00	\$74,779
Agency Grants Spec II	1.00	\$58,739	1.00	\$59,861	1.00	\$59,861
Coord Spec Prgms Hlth Serv IV Addictn	0.00	\$8,341	1.00	\$61,009	1.00	\$61,009
Coord Spec Prgms Hlth Serv IV Mtl Hlth	1.00	\$43,374	2.00	\$105,946	2.00	\$105,946
Physician Program Manager II	0.00	\$52,338				
Prgm Admin II Addctn	2.00	\$67,310	2.00	\$122,798	2.00	\$122,798
Prgm Mgr II	1.00	\$74,385	1.00	\$65,964	1.00	\$65,964
<b>Total M00L0102</b>	<b>7.00</b>	<b>\$379,831</b>	<b>8.00</b>	<b>\$490,357</b>	<b>8.00</b>	<b>\$490,357</b>

<b>Total M00L01 - Behavioral Health Administration</b>	<b>143.90</b>	<b>\$9,079,591</b>	<b>150.90</b>	<b>\$10,284,828</b>	<b>150.90</b>	<b>\$10,284,828</b>
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M00L04 - Thomas B. Finan Hospital Center

<b>M00L0401 - Thomas B. Finan Hospital Center</b>						
A/D Associate Counselor	1.00	\$52,023	1.00	\$53,012	1.00	\$53,012
Accountant II	1.00	\$30,300	1.00	\$42,880	1.00	\$42,880
Admin Aide	1.00	\$48,089	1.00	\$48,980	1.00	\$48,980
Agency Buyer II	1.00	\$35,982	1.00	\$37,280	1.00	\$37,280
Assoc Librarian I	1.00	\$51,212	1.00	\$52,183	1.00	\$52,183
Asst Dir Of Nursing Psych	1.00	\$82,905	1.00	\$84,479	1.00	\$84,479
Asst Supt II State Hospital	1.00	\$27,058	1.00	\$89,400	1.00	\$89,400
Building Security Officer II	6.00	\$168,250	6.00	\$179,315	6.00	\$179,315
Building Services Worker	17.00	\$453,974	16.00	\$466,355	16.00	\$466,355
Carpenter Trim	1.00	\$35,411	1.00	\$36,061	1.00	\$36,061
Computer Info Services Spec II	1.00	\$58,739	1.00	\$59,861	1.00	\$59,861
Computer Network Spec II	1.00	\$73,597	1.00	\$75,012	1.00	\$75,012
Coord Spec Prgms Hlth Serv III Mtl Hlth	1.00	\$58,279	1.00	\$59,392	1.00	\$59,392
Dir Nursing Psych	1.00	\$101,743	1.00	\$103,743	1.00	\$103,743
Direct Care Asst I	1.50	\$86,939	8.00	\$212,962	8.00	\$212,962
Direct Care Asst II	31.50	\$1,028,862	29.00	\$1,023,966	29.00	\$1,023,966
Direct Care Trainee	8.00	\$137,279	3.00	\$74,649	3.00	\$74,649
Emp Training Spec II	1.00	\$59,395	1.00	\$60,530	1.00	\$60,530
Fiscal Accounts Clerk II	1.00	\$17,780	1.00	\$29,713	1.00	\$29,713
Fiscal Accounts Technician II	1.00	\$34,729	1.00	\$35,980	1.00	\$35,980
Fiscal Services Chief I	1.00	\$56,163	1.00	\$61,301	1.00	\$61,301
Hlth Records Tech II	3.00	\$104,227	3.00	\$106,609	3.00	\$106,609
Housekeeping Manager	1.00	\$45,163	1.00	\$45,994	1.00	\$45,994



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Housekeeping Supv I	1.00	\$31,699	1.00	\$32,263	1.00	\$32,263
HR Officer III	1.00	\$59,673	1.00	\$60,815	1.00	\$60,815
Licensed Practical Nurse I	4.00	\$52,882	3.00	\$106,924	3.00	\$106,924
Licensed Practical Nurse II	8.00	\$398,803	9.00	\$401,265	9.00	\$401,265
Linen Service Worker	1.00	\$25,118	1.00	\$25,983	1.00	\$25,983
Locksmith	1.00	\$43,212	1.00	\$44,004	1.00	\$44,004
Maint Mechanic	4.00	\$130,590	4.00	\$133,436	4.00	\$133,436
Maint Mechanic Senior	1.00	\$38,464	1.00	\$39,162	1.00	\$39,162
Maint Supv II Lic	1.00	\$41,358				
Maint Supv II Non Lic	0.00	\$35,386	1.00	\$53,431	1.00	\$53,431
Mental Health Assoc III	1.00	\$44,952	1.00	\$45,994	1.00	\$45,994
Nurse Practitioner/Midwife II	1.00	\$67,765	1.00	\$85,401	1.00	\$85,401
Occupational Therapist I			1.00	\$38,880	1.00	\$38,880
Occupational Therapist II	2.00	\$47,020	1.00	\$66,363	1.00	\$66,363
Occupational Therapist Lead/Advanced	1.00	\$59,669	1.00	\$73,593	1.00	\$73,593
Occupational Therapy Asst II	1.00	\$32,673	1.00	\$33,850	1.00	\$33,850
Office Secretary II	4.00	\$145,841	4.00	\$149,066	4.00	\$149,066
Patient/Client Driver	1.00	\$17,069	1.50	\$41,058	1.50	\$41,058
Personnel Associate II	1.00	\$48,983	1.00	\$49,890	1.00	\$49,890
Pharmacy Technician	2.00	\$47,515	2.00	\$55,666	2.00	\$55,666
Police Officer II	2.00	\$89,025	2.00	\$100,302	2.00	\$100,302
Police Officer Supervisor	1.00	\$38,526	1.00	\$71,701	1.00	\$71,701
Prgm Admin I Hlth Services	0.00	\$33,981	1.00	\$54,884	1.00	\$54,884
Prgm Admin I Mental Hlth	1.00	\$63,883	1.00	\$65,110	1.00	\$65,110
Prgm Mgr Senior II	1.00	\$103,414	1.00	\$103,413	1.00	\$103,413
Psychologist II	3.00	\$238,361	2.00	\$147,850	2.00	\$147,850
Psychology Associate Doctorate	1.00	\$49,902	2.00	\$101,670	2.00	\$101,670
Psychology Services Chief	1.00	\$53,589	1.00	\$97,203	1.00	\$97,203
Refrigeration Mechanic	1.00	\$37,664	1.00	\$38,346	1.00	\$38,346
Registered Nurse	25.00	\$1,106,224	25.00	\$1,370,131	25.00	\$1,370,131
Registered Nurse Charge Psych	7.00	\$328,582	3.00	\$210,357	3.00	\$210,357
Registered Nurse Manager Psych	1.00	\$82,252	1.00	\$83,811	1.00	\$83,811
Registered Nurse Quality Imp Psych	1.00	\$67,967	1.00	\$69,273	1.00	\$69,273
Registered Nurse Supv Psych	5.00	\$329,213	6.00	\$455,688	6.00	\$455,688
Social Work Prgm Admin, Health Svcs	1.00	\$77,082	1.00	\$78,568	1.00	\$78,568
Social Work Supv Health Svcs	1.00	\$46,857				
Social Worker I, Health Svcs	2.00	\$111,110	2.00	\$107,468	2.00	\$107,468
Social Worker II, Health Svcs	5.00	\$345,974	6.00	\$363,661	6.00	\$363,661
Stationary Engineer St Grade	1.00	\$45,997	1.00	\$46,845	1.00	\$46,845



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Supply Officer III	1.00	\$42,104	1.00	\$42,102	1.00	\$42,102
Telephone Operator II	1.00	\$35,266	1.00	\$35,897	1.00	\$35,897
Therapeutic Recreator I	1.00	\$35,052	1.00	\$35,629	1.00	\$35,629
Therapeutic Recreator II	4.00	\$151,967	3.00	\$139,204	3.00	\$139,204
Therapeutic Recreator Supervisor	1.00	\$41,005	1.00	\$40,298	1.00	\$40,298
Therapy Services Mgr I	1.00	\$53,193				
<b>Total M00L0401</b>	<b>189.00</b>	<b>\$7,824,961</b>	<b>183.50</b>	<b>\$8,436,112</b>	<b>183.50</b>	<b>\$8,436,112</b>

<b>Total M00L04 - Thomas B. Finan Hospital Center</b>	<b>189.00</b>	<b>\$7,824,961</b>	<b>183.50</b>	<b>\$8,436,112</b>	<b>183.50</b>	<b>\$8,436,112</b>
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M00L05 - Regional Institute for Children and Adolescents-Baltimore

M00L0501 - Regional Institute for Children and Adolescents-Baltimore						
A/D Associate Counselor	1.00	\$53,015	1.00	\$54,026	1.00	\$54,026
Admin Officer III	1.00	\$51,455	1.00	\$52,434	1.00	\$52,434
Administrative Specialist I	0.00	\$34,559	1.00	\$46,845	1.00	\$46,845
Administrative Specialist II	1.00	\$40,794	1.00	\$41,541	1.00	\$41,541
Administrative Specialist III	1.00	\$34,277	1.00	\$44,205	1.00	\$44,205
Administrator I	1.00	\$67,643	1.00	\$68,939	1.00	\$68,939
Agency Procurement Specialist I	1.00	\$8,563				
Agency Procurement Specialist II	0.00	\$46,816	1.00	\$57,633	1.00	\$57,633
Art Therapist Supervisor	0.50	\$29,698	0.50	\$30,265	0.50	\$30,265
Asst Dir Of Nursing Psych	2.00	\$121,411	1.00	\$91,107	1.00	\$91,107
Asst Principal DHMH	1.00	\$89,765	1.00	\$91,555	1.00	\$91,555
Asst Supt I State Hospital	1.00	\$71,976	1.00	\$73,361	1.00	\$73,361
Building Security Officer II	1.00	\$27,773	1.00	\$30,288	1.00	\$30,288
CAMH Associate I	2.00	\$41,397	1.00	\$27,994	1.00	\$27,994
CAMH Associate II	2.00	\$117,008	5.00	\$168,047	5.00	\$168,047
CAMH Associate III	1.00	\$7,380				
CAMH Specialist I	2.00	\$27,585				
CAMH Specialist II	2.00	\$128,388	3.00	\$148,507	3.00	\$148,507
Computer Network Spec II	1.00	\$59,673	1.00	\$60,815	1.00	\$60,815
Cook II	2.00	\$66,308	2.00	\$67,270	2.00	\$67,270
Coord Spec Prgms Hlth Serv II Mtl Hlth	1.00	\$3,202				
Coord Spec Prgms Hlth Serv III Mtl Hlth	2.00	\$69,795	1.00	\$55,056	1.00	\$55,056
Dance Therapist II	1.00	\$33,849	1.00	\$47,063	1.00	\$47,063
Dir Nursing Psych	1.00	\$83,904	1.00	\$89,122	1.00	\$89,122
Direct Care Asst II	8.00	\$245,826	7.00	\$242,430	7.00	\$242,430
Fiscal Accounts Technician II	1.00	\$47,212	1.00	\$48,086	1.00	\$48,086



Personnel Detail

Classification Title	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018
	Positions	Expenditures	Positions	Appropriation	Positions	Allowance
Food Service Supv II	1.00	\$34,538	1.00	\$35,158	1.00	\$35,158
Food Service Worker	3.00	\$92,994	3.00	\$94,099	3.00	\$94,099
Hlth Records Reviewer	1.00	\$45,163	1.00	\$45,994	1.00	\$45,994
HR Officer I	1.00	\$4,744				
HR Officer III	1.00	\$99,975	1.00	\$57,451	1.00	\$57,451
Licensed Practical Nurse II	5.00	\$235,562	5.00	\$238,888	5.00	\$238,888
Licensed Practical Nurse III Adv	1.00	\$54,065	1.00	\$55,662	1.00	\$55,662
Maint Asst	1.00	\$32,965	1.00	\$33,426	1.00	\$33,426
Maint Chief II Non Lic	1.00	\$45,510	1.00	\$46,350	1.00	\$46,350
Maint Mechanic	3.00	\$105,802	3.00	\$106,828	3.00	\$106,828
Maint Supv III	1.00	\$62,680	1.00	\$63,880	1.00	\$63,880
Music Therapist II	0.50	\$25,808	0.50	\$26,298	0.50	\$26,298
Office Secretary II	4.00	\$147,593	4.00	\$160,784	4.00	\$160,784
Office Secretary III	3.00	\$116,441	3.00	\$131,185	3.00	\$131,185
Office Services Clerk	1.00	\$17,212				
Physician Clinical Specialist	2.80	\$478,218	2.80	\$537,651	2.80	\$537,651
Physician Clinical Staff	0.70	\$129,064	0.70	\$112,925	0.70	\$112,925
Physician Program Manager III	1.00	\$210,181	1.00	\$218,635	1.00	\$218,635
Prgm Admin I Mental Hlth	1.00	\$42,176				
Prgm Mgr Senior II	1.00	\$80,125	1.00	\$113,763	1.00	\$113,763
Principal	1.00	\$105,812	1.00	\$105,806	1.00	\$105,806
Psychologist II	2.00	\$118,892	1.00	\$75,377	1.00	\$75,377
Registered Dietitian Dir Hlth Care			1.00	\$49,899	1.00	\$49,899
Registered Dietitian II	1.00	\$5,143				
Registered Nurse	4.00	\$171,814	1.00	\$58,091	1.00	\$58,091
Registered Nurse Charge Med	1.00	\$62,298	1.00	\$63,171	1.00	\$63,171
Registered Nurse Charge Psych	6.50	\$405,262	10.00	\$617,542	10.00	\$617,542
Registered Nurse Manager Psych	4.00	\$309,332	4.00	\$326,036	4.00	\$326,036
Registered Nurse Supv Psych	1.00	\$45,181				
Social Work Manager, Health Svcs	1.00	\$79,188	1.00	\$80,715	1.00	\$80,715
Social Work Supv Health Svcs	2.00	\$135,377	2.00	\$137,980	2.00	\$137,980
Social Worker I, Health Svcs	8.00	\$388,561	9.00	\$500,521	9.00	\$500,521
Social Worker II, Health Svcs	5.00	\$285,154	4.00	\$241,028	4.00	\$241,028
Teacher APC	1.00	\$40,112	1.00	\$75,639	1.00	\$75,639
Teacher Lead	2.00	\$178,684	3.00	\$200,148	3.00	\$200,148
Teacher Spc	2.00	\$70,214	1.00	\$53,739	1.00	\$53,739
Teacher Supervisor	1.00	\$8,857				
Therapeutic Recreator II	2.00	\$82,736	2.00	\$90,155	2.00	\$90,155
Volunteer Activities Coord III	1.00	\$45,858	1.00	\$46,703	1.00	\$46,703



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
<b>Total M00L0501</b>	<b>117.00</b>	<b>\$6,208,563</b>	<b>108.50</b>	<b>\$6,438,116</b>	<b>108.50</b>	<b>\$6,438,116</b>
<b>Total M00L05 - Regional Institute for Children and Adolescents-Baltimore</b>	<b>117.00</b>	<b>\$6,208,563</b>	<b>108.50</b>	<b>\$6,438,116</b>	<b>108.50</b>	<b>\$6,438,116</b>
<b>M00L07 - Eastern Shore Hospital Center</b>						
<b>M00L0701 - Eastern Shore Hospital Center</b>						
Activity Therapy Associate II	1.00	\$11,640				
Activity Therapy Associate III	5.00	\$216,773	6.00	\$234,283	6.00	\$234,283
Activity Therapy Manager	1.00	\$63,374	1.00	\$64,588	1.00	\$64,588
Admin Officer II	1.00	\$50,123	1.00	\$51,051	1.00	\$51,051
Admin Officer III	1.00	\$30,076	1.00	\$58,736	1.00	\$58,736
Art Therapist II	1.00	\$47,938	1.00	\$48,825	1.00	\$48,825
Asst Dir Of Nursing Psych	1.00	\$36,742	1.00	\$56,743	1.00	\$56,743
Asst Supt II State Hospital	1.00	\$79,839	1.00	\$81,352	1.00	\$81,352
Building Security Officer II	1.00	\$31,699	1.00	\$34,281	1.00	\$34,281
Building Services Worker	7.00	\$159,328	7.00	\$198,208	7.00	\$198,208
Buyers Clerk	1.00	\$42,616	1.00	\$40,605	1.00	\$40,605
Clinical Nurse Specialist Psych	1.00	\$84,343	1.00	\$53,193	1.00	\$53,193
Computer Network Spec II	1.00	\$60,818	1.00	\$61,983	1.00	\$61,983
Computer Network Specialist Supervisor	1.00	\$69,277	1.00	\$70,607	1.00	\$70,607
Coord Spec Prgms Hlth Serv IV Mtl Hlth	1.00	\$62,182	1.00	\$63,371	1.00	\$63,371
Dir Nursing Psych	1.00	\$106,749	1.00	\$103,743	1.00	\$103,743
Direct Care Asst I	2.00	\$24,141				
Direct Care Asst II	33.00	\$865,874	34.00	\$1,151,234	34.00	\$1,151,234
Direct Care Trainee	1.00	\$4,601	2.00	\$48,112	2.00	\$48,112
Electrician	1.00	\$42,431	1.00	\$43,209	1.00	\$43,209
ESHC Psychiatrist Clinical			3.00	\$930,000	3.00	\$930,000
ESHC Psychiatrist Clinical Graduate			1.00	\$250,000	1.00	\$250,000
ESHC Psychiatrist Clinical Manager			1.00	\$350,000	1.00	\$350,000
Fiscal Accounts Clerk II	2.00	\$61,294	2.00	\$61,698	2.00	\$61,698
Fiscal Accounts Clerk Supervisor	1.00	\$24,488	1.00	\$34,390	1.00	\$34,390
Fiscal Services Officer I	1.00	\$49,189	1.00	\$44,017	1.00	\$44,017
Hlth Records Prgm Supv	1.00	\$0	1.00	\$36,557	1.00	\$36,557
Hlth Records Reviewer	2.00	\$74,635	2.00	\$76,708	2.00	\$76,708
Hlth Records Tech I	1.00	\$6,727				
Hlth Records Tech II	2.00	\$102,047	3.00	\$106,322	3.00	\$106,322
HR Administrator I	1.00	\$70,013	1.00	\$71,399	1.00	\$71,399
Licensed Practical Nurse I	1.50	\$49,124	0.50	\$18,640	0.50	\$18,640



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Licensed Practical Nurse II	5.00	\$258,372	7.00	\$313,112	7.00	\$313,112
Licensed Practical Nurse III Adv	2.00	\$79,736	1.00	\$55,662	1.00	\$55,662
Licensed Practical Nurse III Ld	6.00	\$249,217	4.00	\$221,605	4.00	\$221,605
Maint Supv I Non Lic	1.00	\$48,307	1.00	\$49,203	1.00	\$49,203
Management Associate	2.00	\$99,170	2.00	\$101,028	2.00	\$101,028
Mental Health Assoc III	1.00	\$9,377				
Music Therapist II	1.00	\$43,740	1.00	\$44,545	1.00	\$44,545
Nursing Education Supervisor	1.00	\$89,405	1.00	\$91,107	1.00	\$91,107
Nursing Instructor	0.00	\$39,778	1.00	\$77,699	1.00	\$77,699
Office Clerk II	1.00	\$27,306	1.00	\$28,260	1.00	\$28,260
Office Secretary III	3.00	\$75,171	3.00	\$117,581	3.00	\$117,581
Office Services Clerk	1.00	\$40,607	1.00	\$41,346	1.00	\$41,346
Painter	1.00	\$34,182	1.00	\$34,795	1.00	\$34,795
Personnel Associate II	1.00	\$48,983	1.00	\$49,890	1.00	\$49,890
Physician Clinical Specialist	5.00	\$195,057	1.00	\$202,588	1.00	\$202,588
Physician Program Manager I	1.00	\$184,609	1.00	\$202,588	1.00	\$202,588
Physician Program Manager III	1.00	\$0				
Police Chief I	1.00	\$69,205	1.00	\$76,719	1.00	\$76,719
Police Officer I			1.00	\$40,211	1.00	\$40,211
Police Officer II	3.00	\$116,808	3.00	\$157,176	3.00	\$157,176
Police Officer Supervisor	1.00	\$54,119	1.00	\$60,306	1.00	\$60,306
Police Officer Trainee	1.00	\$29,081				
Prgm Admin I Mental Hlth	1.00	\$65,114	1.00	\$66,363	1.00	\$66,363
Prgm Mgr Senior II	1.00	\$101,468	1.00	\$103,413	1.00	\$103,413
Psychologist I	1.00	\$42,417	1.00	\$70,607	1.00	\$70,607
Psychologist II	1.00	\$76,838	1.00	\$78,322	1.00	\$78,322
Psychology Associate Doctorate	2.00	\$61,304	1.00	\$62,474	1.00	\$62,474
Psychology Services Chief	1.00	\$74,544	1.00	\$74,540	1.00	\$74,540
Refrigeration Mechanic	1.00	\$36,335	1.00	\$36,992	1.00	\$36,992
Registered Dietitian II	1.00	\$52,023	1.00	\$53,012	1.00	\$53,012
Registered Nurse	15.60	\$665,583	11.60	\$620,710	11.60	\$620,710
Registered Nurse Charge	0.50	\$0				
Registered Nurse Charge Psych	8.50	\$474,523	6.80	\$420,854	6.80	\$420,854
Registered Nurse Manager Psych	2.00	\$42,322				
Registered Nurse Quality Imp Psych	1.00	\$53,905	1.00	\$53,193	1.00	\$53,193
Registered Nurse Supv Psych	9.00	\$534,387	9.50	\$663,892	9.50	\$663,892
Services Specialist	2.00	\$51,439	1.00	\$41,664	1.00	\$41,664
Social Work Manager, Health Svcs	1.00	\$74,783	1.00	\$76,224	1.00	\$76,224
Social Worker I, Health Svcs	1.00	\$84,222	3.00	\$138,689	3.00	\$138,689



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Social Worker II, Health Svcs	4.00	\$168,842	3.00	\$164,913	3.00	\$164,913
Steam Fitter	1.00	\$42,431	1.00	\$43,209	1.00	\$43,209
Telephone Operator II	2.00	\$53,273	2.00	\$55,122	2.00	\$55,122
Therapeutic Recreator II	1.00	\$50,662	1.00	\$51,612	1.00	\$51,612
Therapeutic Recreator Supervisor	1.00	\$59,395	1.00	\$60,530	1.00	\$60,530
Volunteer Activities Coord II	1.00	\$36,335	1.00	\$36,992	1.00	\$36,992
Volunteer Activities Coord Supv	1.00	\$50,662	1.00	\$51,612	1.00	\$51,612
Work Adjustment Associate III	1.00	\$42,431	1.00	\$43,209	1.00	\$43,209
<b>Total M00L0701</b>	<b>176.10</b>	<b>\$7,315,549</b>	<b>165.40</b>	<b>\$9,477,424</b>	<b>165.40</b>	<b>\$9,477,424</b>

<b>Total M00L07 - Eastern Shore Hospital Center</b>	<b>176.10</b>	<b>\$7,315,549</b>	<b>165.40</b>	<b>\$9,477,424</b>	<b>165.40</b>	<b>\$9,477,424</b>
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M00L08 - Springfield Hospital Center

M00L0801 - Springfield Hospital Center						
A/D Associate Counselor	1.00	\$55,059	1.00	\$56,108	1.00	\$56,108
A/D Associate Counselor, Lead	1.00	\$53,597	1.00	\$55,491	1.00	\$55,491
A/D Professional Counselor Advanced	1.00	\$59,673	1.00	\$60,815	1.00	\$60,815
A/D Supervised Counselor	1.00	\$28,593				
Activity Therapy Associate II			1.00	\$27,048	1.00	\$27,048
Activity Therapy Associate III	4.00	\$122,187	3.00	\$112,184	3.00	\$112,184
Admin Aide	2.00	\$77,746	1.00	\$43,872	1.00	\$43,872
Admin Officer III	1.00	\$34,378	1.00	\$41,358	1.00	\$41,358
Administrative Specialist II	2.00	\$97,072	2.00	\$98,870	2.00	\$98,870
Administrative Specialist III	0.00	\$16,407	1.00	\$53,175	1.00	\$53,175
Administrator I	2.00	\$53,858	2.00	\$98,901	2.00	\$98,901
Administrator II	1.00	\$56,619	2.00	\$93,714	2.00	\$93,714
Administrator III	2.00	\$65,247	2.00	\$136,148	2.00	\$136,148
Agency Buyer I	2.00	\$87,016	2.00	\$88,829	2.00	\$88,829
Agency Buyer IV	1.00	\$48,828	1.00	\$49,734	1.00	\$49,734
Agency Hlth And Safety Spec II	2.00	\$57,407	2.00	\$59,426	2.00	\$59,426
Art Therapist II	1.00	\$47,066	1.00	\$47,935	1.00	\$47,935
Asst Dir Of Nursing Psych	4.00	\$292,366	4.00	\$354,386	4.00	\$354,386
Asst Supt III State Hospital	1.00	\$85,150	1.00	\$86,769	1.00	\$86,769
Automotive Services Specialist	2.00	\$84,626	2.00	\$86,173	2.00	\$86,173
Automotive Services Supv	1.00	\$0				
Building Security Officer I	1.00	\$63,489	4.00	\$102,140	4.00	\$102,140
Building Security Officer II	20.00	\$534,034	32.00	\$890,114	32.00	\$890,114
Building Security Officer Trainee	21.00	\$309,093	6.00	\$143,376	6.00	\$143,376



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Building Services Worker	19.00	\$420,198				
Building Services Worker-(Shift)			17.50	\$444,723	17.50	\$444,723
Carpenter Trim	5.00	\$185,752	5.00	\$199,856	5.00	\$199,856
Chaplain	1.00	\$54,454	1.00	\$55,491	1.00	\$55,491
Chf Steward/Stewardess	1.00	\$27,825				
Clinical Nurse Specialist - Psych					2.00	\$170,802
Clinical Nurse Specialist Psych	2.00	\$138,606	3.00	\$256,203	1.00	\$85,401
Comm Hlth Educator III	1.00	\$58,094	1.00	\$59,202	1.00	\$59,202
Computer Network Spec II	2.00	\$92,545	2.00	\$122,473	2.00	\$122,473
Computer Network Specialist Manager	1.00	\$56,199	1.00	\$72,546	1.00	\$72,546
Computer Network Specialist Supervisor	1.00	\$41,759	1.00	\$59,527	1.00	\$59,527
Cook II	7.00	\$203,340				
Cook II-(Shift)			3.50	\$108,878	3.50	\$108,878
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	\$48,828	1.00	\$49,734		
Coord Spec Prgms Hlth Serv IV Mtl Hlth	1.00	\$58,705	1.00	\$61,009		
Coordinator Special Programs, Health Services II H					1.00	\$49,734
Coordinator Special Programs, Health Services IV M					1.00	\$61,009
Dance Therapist II	0.50	\$16,502				
Dental Assistant II	1.00	\$21,005	1.00	\$27,048	1.00	\$27,048
Dentist III Residential	1.00	\$123,799	1.00	\$126,186	1.00	\$126,186
Dir Nursing Psych	1.00	\$103,749	1.00	\$103,743	1.00	\$103,743
Direct Care Asst I	13.00	\$248,423	11.00	\$300,914	11.00	\$300,914
Direct Care Asst II	83.00	\$2,494,186	77.50	\$2,687,257	77.50	\$2,687,257
Direct Care Trainee	12.00	\$206,094	9.00	\$238,746	9.00	\$238,746
Electrician	2.00	\$76,126	2.00	\$77,506	2.00	\$77,506
Electrician Senior	2.00	\$86,165	2.00	\$87,744	2.00	\$87,744
Emp Training Spec II	1.00	\$29,611	1.00	\$53,012	1.00	\$53,012
Exec Assoc I	1.00	\$59,395	1.00	\$60,530	1.00	\$60,530
Fiscal Accounts Clerk I	0.00	\$2,897				
Fiscal Accounts Clerk II	1.00	\$41,895	2.00	\$66,428	2.00	\$66,428
Fiscal Accounts Clerk Manager	1.00	\$61,694	1.00	\$61,691	1.00	\$61,691
Fiscal Accounts Clerk Supervisor	2.00	\$94,811	2.00	\$96,584	2.00	\$96,584
Fiscal Accounts Clerk Trainee	1.00	\$17,945				
Fiscal Accounts Clerk, Lead	2.00	\$70,507	2.00	\$73,325	2.00	\$73,325
Fiscal Services Chief II	1.00	\$57,407	1.00	\$85,401	1.00	\$85,401
Fiscal Services Officer II	1.00	\$40,059	1.00	\$52,304	1.00	\$52,304
Food Service Mgr II	1.00	\$48,690	1.00	\$48,453	1.00	\$48,453
Food Service Supv I	1.00	\$9,513				
Food Service Supv II	5.00	\$192,765				



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Food Service Supv II-(Shift)			6.00	\$225,602	6.00	\$225,602
Food Service Worker	34.00	\$818,696	21.00	\$503,056	21.00	\$503,056
Food Service Worker-(Shift)			18.50	\$491,422	18.50	\$491,422
Groundskeeper	2.00	\$58,048	2.00	\$59,494	2.00	\$59,494
Groundskeeper Lead	1.00	\$14,992	1.00	\$24,056	1.00	\$24,056
Hlth Records Prgm Mgr	1.00	\$52,023	1.00	\$53,012	1.00	\$53,012
Hlth Records Tech Tr	1.00	\$8,293				
Hlth Records Tech I	1.00	\$39,869	1.00	\$27,994	1.00	\$27,994
Hlth Records Tech II	6.50	\$236,126	7.50	\$261,664	7.50	\$261,664
Hlth Records Tech Supv	1.00	\$39,343	1.00	\$40,059	1.00	\$40,059
Housekeeping Supv I	1.00	\$28,529	1.00	\$29,030	1.00	\$29,030
Housekeeping Supv IV	1.00	\$43,212	1.00	\$44,004	1.00	\$44,004
HR Administrator I	1.00	\$38,856	1.00	\$49,899	1.00	\$49,899
HR Administrator II	0.00	\$12,203				
HR Officer II	2.00	\$121,254	2.00	\$123,570	2.00	\$123,570
HR Officer III	1.00	\$73,597	1.00	\$75,012	1.00	\$75,012
HR Specialist	1.00	\$47,428	1.00	\$48,304	1.00	\$48,304
Licensed Practical Nurse I	8.00	\$236,603	7.00	\$269,861	7.00	\$269,861
Licensed Practical Nurse II	48.50	\$1,886,953	44.00	\$1,980,830	44.00	\$1,980,830
Licensed Practical Nurse III Adv	25.50	\$1,193,270	25.50	\$1,281,486	25.50	\$1,281,486
Linen Service Worker	1.00	\$33,775	1.00	\$34,378	1.00	\$34,378
Maint Chief II Non Lic	1.00	\$36,496	2.00	\$73,363		
Maint Chief III Non Lic	4.00	\$105,067	4.00	\$171,310	4.00	\$171,310
Maint Mechanic	2.00	\$35,461	1.00	\$26,386	1.00	\$26,386
Maint Supv II Non Lic	2.00	\$99,693	2.00	\$100,549	2.00	\$100,549
Maintenance Chief II Non-Licensed					2.00	\$73,363
Management Associate	1.00	\$20,685	1.00	\$40,698	1.00	\$40,698
Mental Health Assoc I	0.50	\$0				
MH Professional Counselor	1.00	\$66,367	1.00	\$67,639	1.00	\$67,639
Music Therapist II	3.00	\$125,169	3.00	\$140,399	3.00	\$140,399
Music Therapist Supervisor	1.00	\$59,395	1.00	\$60,530	1.00	\$60,530
Nursing Education Supervisor	1.00	\$15,687				
Nursing Instructor	3.50	\$195,911	3.50	\$233,324	3.50	\$233,324
Occupational Therapist II	4.00	\$253,152	4.00	\$258,003	4.00	\$258,003
Occupational Therapist Institutional	1.00	\$87,547	2.00	\$114,312	2.00	\$114,312
Occupational Therapist Lead/Advanced	6.00	\$381,245	5.00	\$362,835	5.00	\$362,835
Occupational Therapist Supervisor	4.00	\$220,028	3.00	\$224,254	3.00	\$224,254
Occupational Therapy Asst I	0.50	\$0				
Occupational Therapy Asst II	2.50	\$105,177	2.50	\$119,275	2.50	\$119,275



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Office Clerk II	6.00	\$212,321	5.00	\$194,345	5.00	\$194,345
Office Processing Clerk I	1.00	\$24,057	1.00	\$24,883	1.00	\$24,883
Office Processing Clerk II	1.00	\$34,283	1.00	\$34,898	1.00	\$34,898
Office Secretary II	12.00	\$339,672	10.00	\$342,728	10.00	\$342,728
Office Secretary III	10.00	\$336,714	10.00	\$393,138	10.00	\$393,138
Office Services Clerk	6.00	\$165,676	2.00	\$54,096	2.00	\$54,096
Office Services Clerk Lead	1.00	\$38,018	1.00	\$28,702	1.00	\$28,702
Office Services Clerk-(Shift)			4.00	\$139,194	4.00	\$139,194
Painter	2.00	\$66,563	1.00	\$44,004	1.00	\$44,004
Patient/Client Driver	10.00	\$286,819	9.00	\$292,767	9.00	\$292,767
Personnel Associate I	0.00	\$12,446	1.00	\$36,333	1.00	\$36,333
Personnel Associate III	1.00	\$43,411	1.00	\$44,205	1.00	\$44,205
Physician Assistant II	1.00	\$60,533	1.00	\$61,691	1.00	\$61,691
Physician Clinical Specialist	10.50	\$1,459,677	10.50	\$1,734,443	10.50	\$1,734,443
Physician Clinical Staff	5.00	\$395,300	3.00	\$472,212	3.00	\$472,212
Physician Program Manager II	13.00	\$2,629,850	14.00	\$2,917,826	14.00	\$2,917,826
Physician Program Manager III	1.00	\$227,112	1.00	\$235,898	1.00	\$235,898
Physician Supervisor	2.00	\$174,043	2.00	\$279,660	2.00	\$279,660
Police Chief II	1.00	\$76,458	1.00	\$85,201	1.00	\$85,201
Police Officer II	3.00	\$129,262	3.00	\$164,409	3.00	\$164,409
Police Officer Manager	1.00	\$78,174	1.00	\$82,090	1.00	\$82,090
Police Officer Supervisor	2.00	\$119,716	2.00	\$134,445	2.00	\$134,445
Prgm Admin II Hlth Services	1.00	\$69,467	1.00	\$73,593	1.00	\$73,593
Prgm Admin III Hlth Services	1.00	\$0	1.00	\$49,899	1.00	\$49,899
Prgm Admin III Mental Hlth	1.00	\$77,082	1.00	\$78,568	1.00	\$78,568
Prgm Admin IV Hlth Services	1.00	\$85,406	1.00	\$85,401	1.00	\$85,401
Prgm Mgr Senior III	1.00	\$126,193	1.00	\$126,186	1.00	\$126,186
Psychologist I	2.00	\$104,343	2.50	\$151,412	2.50	\$151,412
Psychologist II	16.00	\$917,111	14.50	\$1,168,988	14.50	\$1,168,988
Psychologist Intern	3.00	\$84,814	3.00	\$84,885	3.00	\$84,885
Psychology Associate Doctorate	1.00	\$47,993	1.00	\$49,899	1.00	\$49,899
Psychology Services Chief	1.00	\$97,208	1.00	\$97,203	1.00	\$97,203
Refrigeration Mechanic	2.00	\$68,474	2.00	\$70,232	2.00	\$70,232
Registered Dietitian Dir Hlth Care	1.00	\$54,621	1.00	\$49,899	1.00	\$49,899
Registered Dietitian II	1.00	\$0				
Registered Dietitian III	2.00	\$128,702	2.00	\$130,415	2.00	\$130,415
Registered Nurse	82.50	\$3,762,832	75.50	\$4,058,418	76.50	\$4,113,302
Registered Nurse Charge Psych	36.50	\$2,023,154	35.50	\$2,293,991	35.50	\$2,293,991
Registered Nurse Manager Med	1.00	\$0				



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Registered Nurse Manager Psych	13.00	\$912,993	12.00	\$917,058	12.00	\$917,058
Registered Nurse Supv Med	1.00	\$77,082	1.00	\$78,568	1.00	\$78,568
Registered Nurse Supv Psych	14.00	\$878,737	14.00	\$990,853	14.00	\$990,853
Registered Nurse-(Shift)			1.00	\$54,884		
Research Statistician II	1.00	\$47,810	1.00	\$49,583	1.00	\$49,583
Services Specialist	0.00	\$7,535	1.00	\$43,209	1.00	\$43,209
Services Supervisor I	1.00	\$40,337	1.00	\$39,760	1.00	\$39,760
Services Supervisor II	1.00	\$40,061	1.00	\$40,792	1.00	\$40,792
Sheet Metal Worker	1.00	\$30,767	1.00	\$31,858	1.00	\$31,858
Social Work Manager, Health Svcs	1.00	\$76,228	1.00	\$77,699	1.00	\$77,699
Social Work Prgm Admin, Health Svcs	1.00	\$72,781	1.00	\$74,183	1.00	\$74,183
Social Work Supv Health Svcs	3.00	\$180,259	3.00	\$183,702	3.00	\$183,702
Social Worker Adv Health Svcs	1.00	\$75,016	1.00	\$75,012	1.00	\$75,012
Social Worker I, Health Svcs	4.00	\$145,485	7.00	\$315,059	7.00	\$315,059
Social Worker II, Health Svcs	14.50	\$687,944	11.50	\$691,045	11.50	\$691,045
Steam Fitter	3.00	\$92,041	4.00	\$140,934	4.00	\$140,934
Supply Officer I	1.00	\$36,471	1.00	\$37,204	1.00	\$37,204
Supply Officer II	2.00	\$74,325	2.00	\$75,670	2.00	\$75,670
Supply Officer IV	1.00	\$9,498	1.00	\$38,061	1.00	\$38,061
Telephone Operator II	6.00	\$160,121	6.00	\$184,045	6.00	\$184,045
Therapeutic Recreator I	4.00	\$37,989	2.00	\$70,019	2.00	\$70,019
Therapeutic Recreator II	11.00	\$587,552	13.00	\$665,121	13.00	\$665,121
Therapeutic Recreator Supervisor	2.00	\$118,791	3.00	\$159,940	3.00	\$159,940
Therapy Services Mgr I	1.00	\$85,406	1.00	\$85,401	1.00	\$85,401
Work Adjustment Associate III	1.00	\$22,359	1.00	\$28,702	1.00	\$28,702
Work Adjustment Coordinator	1.00	\$34,316	1.00	\$35,629	1.00	\$35,629
Work Adjustment Supervisor	1.00	\$30,265	1.00	\$37,884	1.00	\$37,884
<b>Total M00L0801</b>	<b>759.00</b>	<b>\$33,728,878</b>	<b>726.00</b>	<b>\$37,726,722</b>	<b>726.00</b>	<b>\$37,726,722</b>

<b>Total M00L08 - Springfield Hospital Center</b>	<b>759.00</b>	<b>\$33,728,878</b>	<b>726.00</b>	<b>\$37,726,722</b>	<b>726.00</b>	<b>\$37,726,722</b>
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M00L09 - Spring Grove Hospital Center

M00L0901 - Spring Grove Hospital Center						
A/D Professional Counselor	1.00	\$58,094	1.00	\$59,202	1.00	\$59,202
Activity Therapy Associate III	8.00	\$322,928	8.00	\$329,338	8.00	\$329,338
Admin Aide	3.00	\$131,036	3.00	\$129,529	3.00	\$129,529
Admin Officer II	1.00	\$53,015	1.00	\$54,026	1.00	\$54,026
Admin Officer III	2.00	\$124,365	2.00	\$126,742	2.00	\$126,742



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Administrative Specialist II	1.00	\$0	1.00	\$32,364	1.00	\$32,364
Administrative Specialist III	1.00	\$51,212	1.00	\$52,183	1.00	\$52,183
Administrator I	1.50	\$136,586	2.00	\$114,282	2.00	\$114,282
Administrator II	1.00	\$61,920	1.00	\$59,670	1.00	\$59,670
Administrator III	1.00	\$77,082	1.00	\$78,568	1.00	\$78,568
Agency Buyer I	2.00	\$36,335	1.00	\$36,992	1.00	\$36,992
Agency Hlth And Safety Spec II	1.00	\$42,431	1.00	\$43,209	1.00	\$43,209
Agency Procurement Specialist II	1.00	\$19,038	1.00	\$41,358	1.00	\$41,358
Asst Dir Of Nursing Psych	3.00	\$291,445	4.00	\$354,323	4.00	\$354,323
Asst Supt III State Hospital	1.00	\$70,560	1.00	\$60,543	1.00	\$60,543
Automotive Services Specialist	1.00	\$1,839				
Beauty Operator	0.50	\$12,993	0.50	\$13,443	0.50	\$13,443
Building Security Officer II	6.00	\$138,839	4.00	\$129,594	4.00	\$129,594
Building Services Supervisor	1.00	\$44,624	1.00	\$45,023	1.00	\$45,023
Building Services Worker	11.00	\$262,814	9.00	\$268,486	9.00	\$268,486
CAMH Associate III	1.00	\$7,925				
CAMH Specialist I	1.00	\$38,444	1.00	\$43,409	1.00	\$43,409
Carpenter Trim	1.00	\$41,666	1.00	\$42,429	1.00	\$42,429
Chaplain	2.00	\$58,739	1.00	\$59,861	1.00	\$59,861
Chf Steward/Stewardess	1.00	\$24,324	1.00	\$34,795	1.00	\$34,795
Clinical Nurse Specialist Med	2.00	\$123,073	2.00	\$132,398	2.00	\$132,398
Clinical Nurse Specialist Psych	1.00	\$83,816	1.00	\$85,401	1.00	\$85,401
Comm Hlth Educator II	1.00	\$59,395	1.00	\$60,530	1.00	\$60,530
Computer Network Spec I	1.00	\$54,887	1.00	\$55,931	1.00	\$55,931
Computer Network Spec II	3.00	\$178,258	3.00	\$182,611	3.00	\$182,611
Computer Network Specialist Supervisor	1.00	\$82,252	1.00	\$83,811	1.00	\$83,811
Cook II	8.00	\$255,342	8.00	\$264,674	8.00	\$264,674
Dance Therapist Supervisor	1.00	\$59,395	1.00	\$60,530	1.00	\$60,530
Data Communications Tech I	1.00	\$47,572	1.00	\$48,453	1.00	\$48,453
Dental Hygienist III	0.60	\$34,687	0.60	\$34,685	0.60	\$34,685
Dentist III Residential	0.60	\$74,280	0.60	\$75,712	0.60	\$75,712
Dir Nursing Psych	2.00	\$197,941	2.00	\$201,731	2.00	\$201,731
Direct Care Asst I	16.00	\$396,868	13.00	\$357,972	13.00	\$357,972
Direct Care Asst II	121.00	\$3,602,902	127.00	\$4,319,041	127.00	\$4,319,041
Direct Care Trainee	12.00	\$142,146	5.00	\$128,844	5.00	\$128,844
Electrician	3.00	\$81,838	3.00	\$115,658	3.00	\$115,658
Fiscal Accounts Clerk II	3.00	\$114,725	3.00	\$116,807	3.00	\$116,807
Fiscal Accounts Clerk Supervisor	3.00	\$138,860	3.00	\$144,104	3.00	\$144,104
Fiscal Services Chief II	1.00	\$82,252	1.00	\$83,811	1.00	\$83,811



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Food Administrator III			1.00	\$41,358	1.00	\$41,358
Food Service Mgr II	5.00	\$206,574	5.00	\$224,936	5.00	\$224,936
Food Service Supv I	6.00	\$190,553	5.00	\$193,762	5.00	\$193,762
Food Service Supv II	2.00	\$70,372	2.00	\$72,407	2.00	\$72,407
Food Service Worker	35.00	\$795,745	34.00	\$897,690	34.00	\$897,690
Grounds Supervisor	2.00	\$38,464	1.00	\$39,162	1.00	\$39,162
Hlth Records Prgm Mgr	1.00	\$47,428	1.00	\$48,304	1.00	\$48,304
Hlth Records Tech II	11.00	\$372,127	10.00	\$393,876	10.00	\$393,876
Hlth Records Tech Supv	2.00	\$88,124	2.00	\$91,890	2.00	\$91,890
Housekeeping Supv I	2.00	\$55,668	2.00	\$57,103	2.00	\$57,103
Housekeeping Supv II	1.00	\$15,657				
HR Administrator I	2.00	\$157,165	2.00	\$158,646	2.00	\$158,646
HR Officer II	1.00	\$60,700	1.00	\$61,497	1.00	\$61,497
HR Officer III	1.00	\$64,144	1.00	\$65,625	1.00	\$65,625
HR Specialist	1.00	\$84,614	2.00	\$112,550	2.00	\$112,550
Librarian APC	1.00	\$87,193	1.00	\$87,188	1.00	\$87,188
Licensed Clinical A/D Counselor	1.00	\$36,130	1.00	\$44,017	1.00	\$44,017
Licensed Practical Nurse II	52.50	\$2,225,135	51.50	\$2,303,118	51.50	\$2,303,118
Licensed Practical Nurse III Adv	4.50	\$227,545	4.50	\$213,571	4.50	\$213,571
Licensed Practical Nurse III Ld	1.00	\$45,520	1.00	\$46,208	1.00	\$46,208
Linen Service Supv	1.00	\$35,899	1.00	\$36,545	1.00	\$36,545
Linen Service Worker	11.00	\$251,917	11.00	\$282,451	11.00	\$282,451
Locksmith	2.00	\$40,671	1.00	\$38,753	1.00	\$38,753
Maint Chief III Non Lic	3.00	\$95,143	2.00	\$96,906	2.00	\$96,906
Maint Chief IV Lic	1.00	\$50,786	1.00	\$51,612	1.00	\$51,612
Maint Chief IV Non Lic	4.00	\$176,444	4.00	\$190,499	4.00	\$190,499
Maint Mechanic	1.00	\$0				
Maint Mechanic Senior	10.00	\$279,576	11.00	\$360,274	11.00	\$360,274
Maint Supv I Non Lic	1.00	\$58,279	1.00	\$59,392	1.00	\$59,392
Maint Supv II Non Lic	1.00	\$37,609	1.00	\$41,358	1.00	\$41,358
Management Associate	1.00	\$54,622	1.00	\$55,662	1.00	\$55,662
Multiservice Center Manager	1.00	\$61,500	1.00	\$62,676	1.00	\$62,676
Music Therapist II	1.00	\$55,665	1.00	\$56,725	1.00	\$56,725
Nursing Education Supervisor	1.00	\$68,455	1.00	\$91,107	1.00	\$91,107
Nursing Instructor	4.00	\$174,138	3.00	\$189,119	3.00	\$189,119
OBS-Contract Services Asst II	1.00	\$47,904	1.00	\$48,980	1.00	\$48,980
Occupational Therapist II	4.00	\$275,821	4.00	\$278,434	4.00	\$278,434
Occupational Therapist Institutional	0.00	\$26,777	1.00	\$49,583	1.00	\$49,583
Office Clerk II	4.00	\$129,980	4.00	\$132,448	4.00	\$132,448



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Office Manager	1.00	\$51,615	1.00	\$52,596	1.00	\$52,596
Office Secretary I	3.50	\$126,150	3.50	\$128,555	3.50	\$128,555
Office Secretary II	9.00	\$359,017	10.00	\$399,838	10.00	\$399,838
Office Secretary III	2.00	\$91,993	2.00	\$93,690	2.00	\$93,690
Office Services Clerk	27.00	\$880,673	25.00	\$886,346	25.00	\$886,346
Office Services Clerk Lead	1.00	\$14,547				
Office Supervisor	5.00	\$180,719	4.00	\$184,048	4.00	\$184,048
Painter	4.00	\$122,917	3.00	\$118,003	3.00	\$118,003
Patient/Client Driver	2.00	\$77,161	3.00	\$90,595	3.00	\$90,595
Personnel Associate II	1.00	\$48,983	1.00	\$49,890	1.00	\$49,890
Personnel Associate III	1.00	\$26,950				
PH Lab Sci Supervisor	1.00	\$68,727	1.00	\$70,049	1.00	\$70,049
Physical Therapist Supervisor	1.50	\$117,859	1.50	\$120,117	1.50	\$120,117
Physician Clinical Specialist	12.00	\$1,198,256	11.50	\$1,896,154	11.50	\$1,896,154
Physician Clinical Staff	2.00	\$299,045	2.10	\$272,441	2.10	\$272,441
Physician Program Manager II	12.00	\$1,789,148	12.00	\$2,537,018	12.00	\$2,537,018
Physician Program Manager III	1.00	\$210,181	1.00	\$218,635	1.00	\$218,635
Physician Program Manager IV	1.00	\$45,439				
Physician Supervisor	4.00	\$602,242	4.00	\$627,728	4.00	\$627,728
Plumber	1.00	\$38,755	1.00	\$39,458	1.00	\$39,458
Police Chief I	1.00	\$73,060	1.00	\$76,719	1.00	\$76,719
Police Officer II	6.00	\$223,723	8.00	\$418,392	8.00	\$418,392
Police Officer III	2.00	\$46,494	2.00	\$98,231	2.00	\$98,231
Police Officer Supervisor	3.00	\$204,867	3.00	\$215,103	3.00	\$215,103
Prgm Mgr Senior III	0.00	\$38,642	1.00	\$119,142	1.00	\$119,142
Psychologist I	2.50	\$166,371	2.50	\$167,573	2.50	\$167,573
Psychologist II	17.50	\$1,537,024	17.50	\$1,570,967	17.50	\$1,570,967
Psychologist Intern	4.00	\$109,397	4.00	\$113,180	4.00	\$113,180
Psychology Associate Doctorate	1.00	\$54,265	1.00	\$70,049	1.00	\$70,049
Psychology Services Chief	1.00	\$97,208	1.00	\$97,203	1.00	\$97,203
Radiologic Technologist II	1.00	\$45,163	1.00	\$45,994	1.00	\$45,994
Refrigeration Mechanic	1.00	\$5,840				
Registered Dietitian Dir Hlth Care	1.00	\$77,082	1.00	\$78,568	1.00	\$78,568
Registered Dietitian II	3.50	\$178,685	2.50	\$142,822	2.50	\$142,822
Registered Dietitian III	1.00	\$63,374	1.00	\$64,588	1.00	\$64,588
Registered Nurse	51.50	\$2,338,700	48.20	\$2,596,021	48.20	\$2,596,021
Registered Nurse Charge Med	6.00	\$373,724	6.00	\$387,772	6.00	\$387,772
Registered Nurse Charge Psych	61.00	\$3,847,079	61.00	\$4,016,352	61.00	\$4,016,352
Registered Nurse Manager Psych	6.00	\$442,217	6.00	\$452,822	6.00	\$452,822



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Registered Nurse Quality Imp Psych	1.00	\$82,252	1.00	\$53,193	1.00	\$53,193
Registered Nurse Supv Psych	16.00	\$1,114,080	16.00	\$1,182,116	16.00	\$1,182,116
Registered Nurse-(Shift)			3.00	\$170,108	3.00	\$170,108
Services Specialist	1.00	\$36,063	1.00	\$36,715	1.00	\$36,715
Services Supervisor I	1.00	\$40,488	1.00	\$41,228	1.00	\$41,228
Services Supervisor II	1.00	\$45,510	1.00	\$46,350	1.00	\$46,350
Sheet Metal Worker	1.00	\$0				
Social Work Manager, Health Svcs	2.00	\$129,272	2.00	\$159,920	2.00	\$159,920
Social Work Prgm Admin, Health Svcs	1.00	\$64,560	1.00	\$49,899	1.00	\$49,899
Social Work Supv Health Svcs	5.00	\$324,287	5.00	\$336,081	5.00	\$336,081
Social Worker Adv Health Svcs	1.00	\$34,426				
Social Worker I, Health Svcs	5.00	\$209,429	4.00	\$221,956	4.00	\$221,956
Social Worker II, Health Svcs	18.50	\$1,055,423	18.00	\$1,052,517	18.00	\$1,052,517
Steam Fitter	1.00	\$39,460	1.00	\$40,181	1.00	\$40,181
Stock Clerk	1.00	\$29,850	1.00	\$30,374	1.00	\$30,374
Supply Officer I	2.00	\$69,738	2.00	\$73,090	2.00	\$73,090
Supply Officer II	1.00	\$0				
Telephone Operator II	2.00	\$29,080	1.00	\$30,066	1.00	\$30,066
Therapeutic Recreator II	17.50	\$896,008	17.50	\$917,814	17.50	\$917,814
Therapeutic Recreator Supervisor	2.00	\$59,395	1.00	\$60,530	1.00	\$60,530
Therapy Services Mgr I	1.00	\$83,816	1.00	\$85,401	1.00	\$85,401
Volunteer Activities Coord Supv	1.00	\$55,665	1.00	\$56,725	1.00	\$56,725
Work Adjustment Associate III	1.00	\$44,815	1.00	\$44,812	1.00	\$44,812
Work Adjustment Coordinator	1.00	\$52,186	1.00	\$53,175	1.00	\$53,175
<b>Total M00L0901</b>	<b>765.20</b>	<b>\$35,477,882</b>	<b>737.50</b>	<b>\$39,296,415</b>	<b>737.50</b>	<b>\$39,296,415</b>

<b>Total M00L09 - Spring Grove Hospital Center</b>	<b>765.20</b>	<b>\$35,477,882</b>	<b>737.50</b>	<b>\$39,296,415</b>	<b>737.50</b>	<b>\$39,296,415</b>
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M00L10 - Clifton T. Perkins Hospital Center

M00L1001 - Clifton T. Perkins Hospital Center						
Λ/D Professional Counselor Supervisor	1.00	\$63,174	1.00	\$64,387	1.00	\$64,387
Λ/D Supervised Counselor	1.00	\$44,884	1.00	\$45,855	1.00	\$45,855
Admin Aide	1.00	\$46,202	1.00	\$45,507	1.00	\$45,507
Admin Officer I	1.00	\$50,664	1.00	\$49,734	1.00	\$49,734
Admin Officer II	1.00	\$0	1.00	\$38,880	1.00	\$38,880
Admin Officer III	1.00	\$57,636	1.00	\$58,736	1.00	\$58,736
Administrative Specialist II	1.00	\$50,821	1.00	\$50,818	1.00	\$50,818
Administrator I	1.00	\$52,849	1.00	\$53,855	1.00	\$53,855



Personnel Detail

Classification Title	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018
	Positions	Expenditures	Positions	Appropriation	Positions	Allowance
Administrator II	0.00	\$61,725	1.00	\$64,387	1.00	\$64,387
Agency Hlth And Safety Spec II	1.00	\$40,183	1.00	\$40,916	1.00	\$40,916
Agency Procurement Spec Supv	1.00	\$65,629	1.00	\$66,888	1.00	\$66,888
Agency Procurement Specialist I	1.00	\$13,017				
Agency Procurement Specialist II	0.00	\$36,907	1.00	\$52,434	1.00	\$52,434
Art Therapist II	2.00	\$67,426	2.00	\$103,174	2.00	\$103,174
Asst Attorney General VI	1.00	\$81,102	1.00	\$82,640	1.00	\$82,640
Asst Dir Of Nursing Perkins	2.00	\$121,480	2.00	\$145,688	2.00	\$145,688
Asst Supt III State Hospital	1.00	\$103,031	1.00	\$95,380	1.00	\$95,380
Building Services Worker	1.00	\$5,454				
Carpenter Trim	1.00	\$40,137	1.00	\$40,916	1.00	\$40,916
Chf Steward/Stewardess	1.00	\$3,770	1.00	\$36,715	1.00	\$36,715
Clinical Nurse Specialist Perkins	1.00	\$0	1.00	\$56,743	1.00	\$56,743
Computer Network Spec II	3.00	\$174,751	3.00	\$179,027	3.00	\$179,027
Computer Network Specialist Lead	1.00	\$72,781	1.00	\$74,183	1.00	\$74,183
Computer Network Specialist Supervisor	1.00	\$77,703	1.00	\$79,205	1.00	\$79,205
Cook II	4.00	\$121,466	4.00	\$132,866	4.00	\$132,866
Coord Spec Prgms Hlth Serv III Dev Dsbl	0.00	\$12,111	1.00	\$57,182	1.00	\$57,182
Dentist III Residential	1.00	\$126,193	1.00	\$126,186	1.00	\$126,186
Dir Nursing Perkins	2.00	\$209,306	2.00	\$213,324	2.00	\$213,324
Electrician Senior	1.00	\$39,343	1.00	\$40,059	1.00	\$40,059
Electronic Tech II	1.00	\$35,694	1.00	\$36,992	1.00	\$36,992
Emp Training Spec II	1.00	\$58,279	1.00	\$59,392	1.00	\$59,392
Fiscal Accounts Clerk I	1.00	\$20,867	1.00	\$25,502	1.00	\$25,502
Fiscal Accounts Clerk II	1.00	\$62,071	2.00	\$70,895	2.00	\$70,895
Fiscal Accounts Clerk Supervisor	2.00	\$45,858	1.00	\$46,703	1.00	\$46,703
Fiscal Services Chief II	1.00	\$83,816	1.00	\$85,401	1.00	\$85,401
Food Administrator I	1.00	\$48,828	1.00	\$49,734	1.00	\$49,734
Food Service Supv I	1.00	\$31,933	1.00	\$32,502	1.00	\$32,502
Food Service Worker	9.00	\$180,712	8.00	\$229,573	8.00	\$229,573
Hlth Records Prgm Mgr	1.00	\$55,059	1.00	\$56,108	1.00	\$56,108
Hlth Records Tech I	0.00	\$807				
Hlth Records Tech II	3.00	\$115,720	3.00	\$116,851	3.00	\$116,851
Hlth Records Tech Supv	1.00	\$43,934	1.00	\$45,507	1.00	\$45,507
HR Administrator I	1.00	\$16,312	1.00	\$57,929	1.00	\$57,929
HR Officer I	1.00	\$27,598				
HR Officer II	0.00	\$19,649	1.00	\$54,884	1.00	\$54,884
Locksmith	1.00	\$0				
Maint Chief III Non Lic	1.00	\$49,255	1.00	\$49,355	1.00	\$49,355



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Maint Chief IV Non Lic	1.50	\$61,780	1.00	\$57,808	1.00	\$57,808
Maint Mechanic Senior	1.00	\$0				
Maint Supv IV	1.00	\$63,174	1.00	\$64,387	1.00	\$64,387
Management Associate			1.00	\$36,557	1.00	\$36,557
MSD Food Service Supv I	1.00	\$35,560				
Music Therapist II	2.00	\$49,594	2.00	\$93,282	2.00	\$93,282
Nursing Education Supervisor Perkins	3.00	\$279,199	3.00	\$284,518	3.00	\$284,518
Nursing Instructor Perkins	4.00	\$177,153	4.00	\$281,208	4.00	\$281,208
Occupational Therapist I	1.00	\$0	1.00	\$38,880	1.00	\$38,880
Occupational Therapist Lead/Advanced	1.00	\$72,203	1.00	\$73,593	1.00	\$73,593
Office Secretary II	2.00	\$47,628	1.00	\$35,423	1.00	\$35,423
Office Secretary III	6.00	\$267,209	7.00	\$279,354	7.00	\$279,354
Office Services Clerk	16.00	\$457,477	12.00	\$454,439	12.00	\$454,439
Office Supervisor	1.00	\$43,082	1.00	\$43,872	1.00	\$43,872
Painter	1.00	\$42,431	1.00	\$43,209	1.00	\$43,209
Personnel Associate II	1.00	\$40,406	2.00	\$79,581	2.00	\$79,581
Personnel Associate III	1.00	\$51,212	1.00	\$52,183	1.00	\$52,183
Personnel Clerk	1.00	\$35,425	1.00	\$36,061	1.00	\$36,061
Physician Clinical Specialist	9.50	\$1,315,843	9.50	\$1,686,517	9.50	\$1,686,517
Physician Clinical Staff	1.00	\$169,171	1.00	\$161,321	1.00	\$161,321
Physician Program Manager II	10.50	\$1,978,372	10.50	\$2,135,337	10.50	\$2,135,337
Physician Program Manager III	1.00	\$210,181	1.00	\$218,635	1.00	\$218,635
Physician Program Manager IV	1.00	\$4,649				
Physician Supervisor	1.00	\$172,548	1.00	\$174,034	1.00	\$174,034
Prgm Mgr IV	1.00	\$103,749	1.00	\$103,743	1.00	\$103,743
Psychologist I	1.50	\$34,515	0.50	\$39,603	0.50	\$39,603
Psychologist I Perkins	2.00	\$137,099	3.00	\$224,465	3.00	\$224,465
Psychologist II	0.00	\$215,154	1.00	\$91,107	1.00	\$91,107
Psychologist II Perkins	3.00	\$214,971	4.00	\$388,812	4.00	\$388,812
Psychology Associate Doctorate	0.00	\$123,333				
Psychology Associate Doctorate Perkins	4.00	\$45,731	2.00	\$146,722	2.00	\$146,722
Refrigeration Mechanic	1.00	\$21,730	1.00	\$30,472	1.00	\$30,472
Registered Dietitian Dir Hlth Care	1.00	\$71,403	1.00	\$72,777	1.00	\$72,777
Registered Dietitian II	1.00	\$55,059	1.00	\$56,108	1.00	\$56,108
Registered Nurse Charge Perkins	32.00	\$2,075,147	32.00	\$2,187,952	32.00	\$2,187,952
Registered Nurse Manager Perkins	6.00	\$507,631	6.00	\$523,522	6.00	\$523,522
Registered Nurse Perkins	33.00	\$1,632,933	33.00	\$1,951,056	33.00	\$1,951,056
Registered Nurse Supv Perkins	12.00	\$910,967	12.00	\$926,242	12.00	\$926,242
Security Attend I	10.00	\$244,988	4.00	\$135,299	4.00	\$135,299



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Security Attend II	48.00	\$2,110,966	54.00	\$2,312,490	54.00	\$2,312,490
Security Attend II Hosp Police	2.00	\$44,341	1.00	\$44,205	1.00	\$44,205
Security Attend III	23.00	\$1,078,975	22.00	\$1,094,433	22.00	\$1,094,433
Security Attend Lpn	44.00	\$1,896,016	44.00	\$2,161,327	44.00	\$2,161,327
Security Attend Manager I	5.00	\$312,966	5.00	\$318,954	5.00	\$318,954
Security Attend Manager II	1.00	\$66,892	1.00	\$68,175	1.00	\$68,175
Security Attend Supv	7.00	\$420,432	7.00	\$428,946	7.00	\$428,946
Security Attendant Nursing I,Perkins	18.00	\$417,083	14.00	\$489,497	14.00	\$489,497
Security Attendant Nursing II,Perkins	174.00	\$6,540,970	170.00	\$7,134,177	170.00	\$7,134,177
Services Specialist	1.00	\$40,918	1.00	\$41,664	1.00	\$41,664
Social Work Manager, Health Svcs	1.00	\$77,703	1.00	\$79,205	1.00	\$79,205
Social Work Prgm Admin, Health Svcs	4.00	\$198,950	4.00	\$262,798	4.00	\$262,798
Social Work Supv Health Svcs	4.00	\$261,372	4.00	\$266,392	4.00	\$266,392
Social Worker I, Health Svcs	5.00	\$120,853	1.00	\$54,451	1.00	\$54,451
Social Worker II, Health Svcs	6.00	\$522,778	10.00	\$603,487	10.00	\$603,487
Stationary Engineer St Grade	1.00	\$43,544	1.00	\$44,343	1.00	\$44,343
Steam Fitter	1.00	\$36,063	1.00	\$36,715	1.00	\$36,715
Supply Officer II	1.00	\$31,882	1.00	\$33,084	1.00	\$33,084
Supply Officer III	2.00	\$48,642	1.00	\$32,167	1.00	\$32,167
Supt Clifton T Perkins Hosp Center			1.00	\$173,064	1.00	\$173,064
Teacher APC Plus	1.00	\$75,455	1.00	\$77,610	1.00	\$77,610
Therapeutic Recreator II	7.75	\$267,933	6.75	\$308,478	6.75	\$308,478
Therapeutic Recreator Supervisor	1.00	\$57,185	1.00	\$58,276	1.00	\$58,276
Therapy Services Mgr I	1.00	\$83,816	1.00	\$85,401	1.00	\$85,401
Volunteer Activities Coord I	1.00	\$42,104	1.00	\$42,102	1.00	\$42,102
Volunteer Activities Coord Supv	1.00	\$51,615	1.00	\$52,596	1.00	\$52,596
Work Adjustment Associate II	0.50	\$20,754				
Work Adjustment Coordinator	2.00	\$83,477	2.00	\$87,812	2.00	\$87,812
Work Adjustment Supervisor	1.00	\$53,601	1.00	\$54,619	1.00	\$54,619
<b>Total M00L1001</b>	<b>601.25</b>	<b>\$29,712,130</b>	<b>583.25</b>	<b>\$32,767,560</b>	<b>583.25</b>	<b>\$32,767,560</b>

<b>Total M00L10 - Clifton T. Perkins Hospital Center</b>	<b>601.25</b>	<b>\$29,712,130</b>	<b>583.25</b>	<b>\$32,767,560</b>	<b>583.25</b>	<b>\$32,767,560</b>
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M00L11 - John L. Gildner Regional Institute for Children and Adolescents

M00L1101 - John L. Gildner Regional Institute for Children and Adolescents						
Admin Officer II	1.00	\$57,185	1.00	\$58,276	1.00	\$58,276
Administrator IV	1.00	\$65,420	1.00	\$66,677	1.00	\$66,677
Agency Buyer I	1.00	\$44,346	1.00	\$45,160	1.00	\$45,160



Personnel Detail

Classification Title	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018
	Positions	Expenditures	Positions	Appropriation	Positions	Allowance
Asst Supt I State Hospital	1.00	\$70,611	1.00	\$71,972	1.00	\$71,972
Building Services Worker	6.00	\$197,482	5.00	\$169,536	5.00	\$169,536
Building Services Worker-(Shift)			1.00	\$31,464	1.00	\$31,464
CAMH Associate I	3.00	\$83,135	2.00	\$59,789	2.00	\$59,789
CAMH Associate II	2.00	\$72,773	1.00	\$30,765	1.00	\$30,765
CAMH Associate III	8.00	\$293,787	9.00	\$359,647	9.00	\$359,647
CAMH Associate Lead	1.00	\$72,353	2.00	\$85,473	2.00	\$85,473
CAMH Associate Supv	6.00	\$290,705	6.00	\$280,483	6.00	\$280,483
CAMH Specialist I	1.00	\$69,032	4.00	\$154,681	4.00	\$154,681
CAMH Specialist II	2.00	\$99,496	2.00	\$101,421	2.00	\$101,421
Carpenter Trim	1.00	\$38,063	1.00	\$38,753	1.00	\$38,753
Computer Network Spec I	1.00	\$45,644	1.00	\$45,641	1.00	\$45,641
Computer Network Spec II	1.00	\$42,416	1.00	\$46,857	1.00	\$46,857
Computer Network Spec Trainee			1.00	\$41,358		
Computer Network Specialist Trainee					1.00	\$41,358
Cook II	4.50	\$140,873	2.50	\$92,351	2.50	\$92,351
Coord Spec Prgms Hlth Serv IV Mtl Hlth	2.00	\$122,025	2.00	\$124,358	2.00	\$124,358
Dance Therapist I	1.00	\$28,812				
Dance Therapist II	1.00	\$44,533	1.00	\$56,725	1.00	\$56,725
Dir Nursing Psych	1.00	\$94,340	1.00	\$96,144	1.00	\$96,144
Direct Care Asst I	2.50	\$51,479	1.00	\$33,084	1.00	\$33,084
Direct Care Asst II	4.50	\$177,896	5.50	\$210,465	5.50	\$210,465
Direct Care Trainee	0.00	\$25,256	1.00	\$27,327	1.00	\$27,327
Electrician Senior	2.00	\$46,353	1.00	\$47,209	1.00	\$47,209
Emp Training Spec II	1.00	\$59,395	1.00	\$60,530	1.00	\$60,530
Fiscal Accounts Clerk II	1.00	\$16,140				
Fiscal Accounts Technician I	0.00	\$26,566	1.00	\$43,541	1.00	\$43,541
Fiscal Accounts Technician Supv	1.00	\$55,665	1.00	\$56,725	1.00	\$56,725
Fiscal Services Officer I	1.00	\$53,858	1.00	\$53,855	1.00	\$53,855
Food Administrator I	1.00	\$43,975	1.00	\$47,063	1.00	\$47,063
Food Service Supv II	2.00	\$68,319	1.00	\$41,346	1.00	\$41,346
Food Service Worker	8.00	\$200,315	8.00	\$239,961	8.00	\$239,961
Groundskeeper	1.00	\$562				
Groundskeeper Lead	0.00	\$21,674	1.00	\$32,263	1.00	\$32,263
Hlth Records Tech I	2.00	\$67,611				
Hlth Records Tech II			1.00	\$36,715	1.00	\$36,715
Housekeeping Supv I	1.00	\$35,899	1.00	\$36,545	1.00	\$36,545
Housekeeping Supv IV	1.00	\$40,918	1.00	\$41,664	1.00	\$41,664
Licensed Practical Nurse II			1.00	\$34,390	1.00	\$34,390



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Linen Service Worker	2.00	\$61,876	1.00	\$32,596	1.00	\$32,596
Linen Service Worker-(Shift)			1.00	\$30,374	1.00	\$30,374
Maint Chief III Non Lic	1.00	\$52,186	1.00	\$53,175	1.00	\$53,175
Maint Mechanic Senior	1.00	\$35,160	1.00	\$35,793	1.00	\$35,793
Maint Supv I Non Lic	1.00	\$59,395	1.00	\$60,530	1.00	\$60,530
Mental Health Assoc I			1.00	\$27,048	1.00	\$27,048
Mental Health Assoc II	0.00	\$3,712				
Music Therapist II	1.00	\$37,942	1.00	\$49,734	1.00	\$49,734
Office Clerk II	1.00	\$3,222				
Office Secretary II	3.00	\$151,684	4.00	\$146,254	4.00	\$146,254
Office Secretary III	1.00	\$45,997	2.00	\$88,073	2.00	\$88,073
Painter	1.00	\$39,460	1.00	\$40,181	1.00	\$40,181
Patient/Client Driver	1.00	\$0	1.00	\$24,056	1.00	\$24,056
Personnel Associate III	1.00	\$17,929	1.00	\$45,023	1.00	\$45,023
Physician Clinical Specialist	3.60	\$570,144	3.60	\$683,301	3.60	\$683,301
Physician Program Manager III	1.00	\$210,181	1.00	\$218,635	1.00	\$218,635
Prgm Admin II Mental Hlth	1.00	\$63,174	1.00	\$64,387	1.00	\$64,387
Prgm Mgr Senior II	1.00	\$88,849	1.00	\$82,442	1.00	\$82,442
Psychologist I	4.00	\$250,975	3.00	\$198,824	3.00	\$198,824
Psychologist II	3.50	\$224,382	4.50	\$350,748	4.50	\$350,748
Psychologist Intern	3.00	\$84,890	3.00	\$84,885	3.00	\$84,885
Psychology Associate Doctorate	1.00	\$103,512	1.00	\$60,147	1.00	\$60,147
Psychology Services Chief	1.00	\$78,956	1.00	\$78,952	1.00	\$78,952
Registered Dietitian Dir Hlth Care	1.00	\$46,720				
Registered Dietitian III			1.00	\$41,358	1.00	\$41,358
Registered Nurse	2.50	\$137,195	2.00	\$117,293	2.00	\$117,293
Registered Nurse Charge Med	2.00	\$102,567	1.50	\$104,001	1.50	\$104,001
Registered Nurse Charge Psych	3.00	\$176,394	4.00	\$255,261	4.00	\$255,261
Registered Nurse Manager Med	1.00	\$79,209	1.00	\$80,715	1.00	\$80,715
Registered Nurse Manager Psych	2.00	\$154,144	2.00	\$157,172	2.00	\$157,172
Registered Nurse Supv Med	1.00	\$0				
Social Work Supv Health Svcs	2.00	\$98,285	1.00	\$69,492	1.00	\$69,492
Social Worker Adv Health Svcs	1.00	\$68,179	1.00	\$69,492	1.00	\$69,492
Social Worker I, Health Svcs	2.00	\$104,546	1.00	\$57,633	1.00	\$57,633
Social Worker II, Health Svcs	2.00	\$105,197	2.00	\$121,837	2.00	\$121,837
Supply Officer II	1.00	\$38,004	1.00	\$38,869	1.00	\$38,869
Telephone Operator II	1.00	\$36,547	1.00	\$37,204	1.00	\$37,204
Therapeutic Recreator Supervisor	1.00	\$54,029	1.00	\$55,056	1.00	\$55,056
Volunteer Activities Coord I	1.00	\$35,795	1.00	\$36,441	1.00	\$36,441



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Volunteer Activities Coord Supv	1.00	\$53,601	1.00	\$54,619	1.00	\$54,619
<b>Total M00L1101</b>	<b>132.10</b>	<b>\$6,438,950</b>	<b>130.60</b>	<b>\$6,851,815</b>	<b>130.60</b>	<b>\$6,851,815</b>

<b>Total M00L11 - John L. Gildner Regional Institute for Children and Adolescents</b>	<b>132.10</b>	<b>\$6,438,950</b>	<b>130.60</b>	<b>\$6,851,815</b>	<b>130.60</b>	<b>\$6,851,815</b>
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M00L15 - Behavioral Health Administration Facility Maintenance

M00L1501 - Behavioral Health Administration Facility Maintenance						
Building Security Officer II	1.00	\$29,032	1.00	\$31,372	1.00	\$31,372
Maint Supv II Non Lic	1.00	\$57,608	1.00	\$58,736	1.00	\$58,736
<b>Total M00L1501</b>	<b>2.00</b>	<b>\$86,640</b>	<b>2.00</b>	<b>\$90,108</b>	<b>2.00</b>	<b>\$90,108</b>

<b>Total M00L15 - Behavioral Health Administration Facility Maintenance</b>	<b>2.00</b>	<b>\$86,640</b>	<b>2.00</b>	<b>\$90,108</b>	<b>2.00</b>	<b>\$90,108</b>
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M00M01 - Developmental Disabilities Administration

M00M0101 - Program Direction						
Accountant II	1.00	\$47,810	1.00	\$49,583	1.00	\$49,583
Admin Aide	2.00	\$97,854	3.00	\$117,564	3.00	\$117,564
Admin Officer II	1.00	\$51,814	1.00	\$53,012	1.00	\$53,012
Admin Officer III	1.00	\$60,453	1.00	\$59,861	1.00	\$59,861
Administrator I	1.00	\$67,643	1.00	\$68,939	1.00	\$68,939
Administrator II	1.00	\$63,174	1.00	\$64,387	1.00	\$64,387
Administrator III	1.00	\$66,072	1.00	\$63,678	1.00	\$63,678
Administrator IV	1.00	\$0	1.00	\$53,193	1.00	\$53,193
Agency Grants Spec II	1.00	\$61,012	1.00	\$62,179	1.00	\$62,179
Agency Procurement Spec Lead	1.00	\$46,560	1.00	\$70,265	1.00	\$70,265
Agency Procurement Specialist II	2.00	\$107,057	2.00	\$109,085	2.00	\$109,085
Asst Attorney General VI	1.00	\$89,127	1.00	\$90,827	1.00	\$90,827
Computer Network Specialist Lead	1.00	\$62,477	1.00	\$63,678	1.00	\$63,678
Coord Spec Prgms Hlth Serv IV Dev Dsbl	2.00	\$35,663	1.00	\$41,358	1.00	\$41,358
Database Specialist II	1.00	\$53,747	1.00	\$55,796	1.00	\$55,796
Database Specialist Manager	1.00	\$86,078	1.00	\$87,729	1.00	\$87,729
Direct Care Asst I	1.00	\$0				
Exec Assoc I	1.00	\$0				
Exec Assoc II	0.00	\$31,664	1.00	\$41,358	1.00	\$41,358
Exec IX	0.00	\$166,406	1.00	\$153,532	1.00	\$153,532
Exec VII	1.00	\$2,542				



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Fiscal Accounts Clerk II	1.00	\$36,063	1.00	\$36,715	1.00	\$36,715
Fiscal Services Admin II	1.00	\$79,209	1.00	\$80,715	1.00	\$80,715
Fiscal Services Admin V	1.00	\$0				
Hlth Policy Analyst II	2.00	\$83,376	2.00	\$116,349	2.00	\$116,349
IT Functional Analyst II	2.00	\$122,301	2.00	\$124,638	2.00	\$124,638
IT Functional Analyst Supervisor	1.00	\$77,082	1.00	\$78,568	1.00	\$78,568
IT Programmer Analyst II	2.00	\$120,628	2.00	\$122,935	2.00	\$122,935
Nursing Prgm Conslt/Admin IV	1.00	\$43,730	1.00	\$79,585	1.00	\$79,585
Physician Clinical Specialist			1.00	\$122,799	1.00	\$122,799
Physician Program Manager IV	1.00	\$224,702	1.00	\$233,391	1.00	\$233,391
Prgm Admin I Dev Dsbl	4.00	\$155,332	4.00	\$242,423	4.00	\$242,423
Prgm Admin II Dev Dsbl	1.00	\$74,231	2.00	\$115,032	2.00	\$115,032
Prgm Admin IV	1.00	\$76,228	1.00	\$77,699	1.00	\$77,699
Prgm Mgr II	1.00	\$73,169	1.00	\$84,479	1.00	\$84,479
Prgm Mgr III	1.00	\$86,774	1.00	\$88,424	1.00	\$88,424
Prgm Mgr Senior I	1.00	\$100,666	1.00	\$102,595	1.00	\$102,595
Prgm Mgr Senior II	4.00	\$310,052	6.00	\$589,198	6.00	\$589,198
Prgm Mgr Senior III	2.00	\$200,916	2.00	\$233,766	2.00	\$233,766
<b>Total M00M0101</b>	<b>49.00</b>	<b>\$3,061,612</b>	<b>51.00</b>	<b>\$3,835,335</b>	<b>51.00</b>	<b>\$3,835,335</b>

**M00M0102 - Community Services**

Accountant I	1.00	\$28,977				
Accountant II	4.00	\$220,047	5.00	\$275,698	5.00	\$275,698
Accountant Lead	1.00	\$61,500	1.00	\$62,676	1.00	\$62,676
Accountant Supervisor I	3.00	\$202,726	3.00	\$205,170	3.00	\$205,170
Admin Officer II	2.00	\$108,257	2.00	\$109,116	2.00	\$109,116
Admin Officer III	1.00	\$60,952	1.00	\$58,736	1.00	\$58,736
Administrative Specialist III	1.00	\$2,448	1.00	\$34,390	1.00	\$34,390
Administrator II	1.00	\$70,834	1.00	\$72,199	1.00	\$72,199
Coord Spec Prgms Hlth Serv II Dev Dsbl	30.00	\$1,269,490	30.00	\$1,391,499	30.00	\$1,391,499
Coord Spec Prgms Hlth Serv III Dev Dsbl	6.00	\$319,834	6.00	\$325,877	6.00	\$325,877
Coord Spec Prgms Hlth Serv IV Dev Dsbl	14.00	\$674,396	14.00	\$763,604	14.00	\$763,604
Fiscal Accounts Clerk II	1.00	\$39,460	1.00	\$40,181	1.00	\$40,181
Fiscal Accounts Technician II	2.00	\$91,963	2.00	\$93,661	2.00	\$93,661
IT Functional Analyst II	1.00	\$47,336	1.00	\$49,088	1.00	\$49,088
Management Associate	2.00	\$96,899	2.00	\$98,675	2.00	\$98,675
Nursing Prgm Conslt/Admin II	4.00	\$330,001	4.00	\$352,652	4.00	\$352,652
Office Secretary I	1.00	\$42,104	1.00	\$42,102	1.00	\$42,102



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Office Secretary II	3.00	\$115,154	3.00	\$117,243	3.00	\$117,243
Office Secretary III	4.00	\$159,088	4.00	\$161,985	4.00	\$161,985
Office Services Clerk	1.00	\$31,063	1.00	\$32,167	1.00	\$32,167
Prgm Admin I Dev Dsbl	9.00	\$444,418	9.00	\$511,169	9.00	\$511,169
Prgm Admin II Dev Dsbl	5.00	\$301,123	4.00	\$266,362	4.00	\$266,362
Prgm Mgr II	4.00	\$108,611	4.00	\$248,551	4.00	\$248,551
Psychology Associate III Masters	1.00	\$63,374	1.00	\$64,588	1.00	\$64,588
Psychology Services Chief	1.00	\$97,208	2.00	\$157,746	2.00	\$157,746
<b>Total M00M0102</b>	<b>103.00</b>	<b>\$4,987,263</b>	<b>103.00</b>	<b>\$5,535,135</b>	<b>103.00</b>	<b>\$5,535,135</b>

<b>Total M00M01 - Developmental Disabilities Administration</b>	<b>152.00</b>	<b>\$8,048,875</b>	<b>154.00</b>	<b>\$9,370,470</b>	<b>154.00</b>	<b>\$9,370,470</b>
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M00M05 - Holly Center

M00M0501 - Holly Center						
Activity Therapy Associate III	2.50	\$80,953	2.50	\$85,312	2.50	\$85,312
Admin Officer II	1.00	\$52,023	1.00	\$53,012	1.00	\$53,012
Admin Officer III	1.00	\$48,139	1.00	\$52,434	1.00	\$52,434
Agency Procurement Spec Supv	1.00	\$61,986	1.00	\$63,171	1.00	\$63,171
Agency Procurement Specialist I	1.00	\$49,737	1.00	\$50,659	1.00	\$50,659
Asst Supt II State Hospital	1.00	\$56,397	1.00	\$56,743	1.00	\$56,743
Building Security Officer II	3.00	\$83,856	3.00	\$91,795	3.00	\$91,795
Building Services Worker	9.00	\$186,449	2.00	\$45,414	7.00	\$190,974
Building Services Worker-(Shift)			5.00	\$145,560		
Carpenter Trim	1.00	\$40,183	1.00	\$40,916	1.00	\$40,916
Computer Info Services Spec I	1.00	\$23,401				
Computer Info Services Spec II	0.00	\$21,485	1.00	\$49,583	1.00	\$49,583
Computer Network Spec II	1.00	\$63,174	1.00	\$64,387	1.00	\$64,387
Cook II	3.00	\$84,927	3.00	\$93,784	3.00	\$93,784
Coord Spec Prgms Hlth Serv II Dev Dsbl	1.00	\$38,711	1.00	\$52,596	1.00	\$52,596
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	\$59,395	1.00	\$60,530	1.00	\$60,530
Developmental Disabil Assoc	5.00	\$140,845	4.00	\$148,665	4.00	\$148,665
Dir Nursing Med	2.00	\$192,623	2.00	\$196,307	2.00	\$196,307
Direct Care Asst I	24.00	\$450,547	24.00	\$644,391	24.00	\$644,391
Direct Care Asst II	71.50	\$2,063,069	64.50	\$2,156,551	64.50	\$2,156,551
Electrician	1.00	\$38,063	1.00	\$38,753	1.00	\$38,753
Emp Training Spec II	1.00	\$52,023	1.00	\$38,880	1.00	\$38,880
Fiscal Accounts Clerk I	1.00	\$14,284	1.00	\$26,386	1.00	\$26,386
Fiscal Accounts Clerk II	2.00	\$65,927	2.00	\$69,711	2.00	\$69,711



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Fiscal Accounts Technician I			1.00	\$30,472	1.00	\$30,472
Fiscal Accounts Technician II	1.00	\$9,784				
Fiscal Services Officer II	1.00	\$58,010	1.00	\$59,670	1.00	\$59,670
Food Service Assistant	1.00	\$34,273	1.00	\$34,996	1.00	\$34,996
Food Service Mgr I	1.00	\$39,343	1.00	\$40,059	1.00	\$40,059
Food Service Supv I			1.00	\$25,502	1.00	\$25,502
Food Service Supv II	3.00	\$105,888	2.00	\$75,429	2.00	\$75,429
Food Service Worker	12.00	\$291,199	11.00	\$300,398	11.00	\$300,398
Hlth Records Tech II	1.00	\$35,425	1.00	\$36,061	1.00	\$36,061
Housekeeping Supv II	1.00	\$15,182	1.00	\$25,502	1.00	\$25,502
Housekeeping Supv IV	1.00	\$7,753				
HR Officer I	0.00	\$30,877	1.00	\$59,861	1.00	\$59,861
HR Specialist	1.00	\$31,779				
Licensed Practical Nurse I	1.00	\$31,218				
Licensed Practical Nurse II	7.00	\$244,597	7.00	\$288,143	7.00	\$288,143
Licensed Practical Nurse III Ld	1.00	\$54,965	1.00	\$55,662	1.00	\$55,662
Maint Chief I Non Lic	1.00	\$36,335	1.00	\$30,472	1.00	\$30,472
Maint Chief III Non Lic	1.00	\$41,104	1.00	\$41,855	1.00	\$41,855
Maint Mechanic	1.00	\$35,444	1.00	\$36,171	1.00	\$36,171
Maint Mechanic Senior	2.00	\$56,549	2.00	\$59,789	2.00	\$59,789
Management Associate	1.00	\$21,992	1.00	\$40,698	1.00	\$40,698
Nursing Instructor	1.00	\$71,976	1.00	\$73,361	1.00	\$73,361
Occupational Therapist II	1.00	\$33,062	1.00	\$68,939	1.00	\$68,939
Occupational Therapy Asst I	1.00	\$29,438	1.00	\$37,380	1.00	\$37,380
Office Clerk II	1.00	\$33,680	1.00	\$34,281	1.00	\$34,281
Office Secretary II	2.00	\$70,850	2.00	\$72,122	2.00	\$72,122
Office Secretary III	5.00	\$153,334	4.00	\$155,945	4.00	\$155,945
Patient/Client Driver	2.00	\$41,786	2.00	\$57,232	2.00	\$57,232
Personnel Associate II	1.00	\$38,638	1.00	\$39,341	1.00	\$39,341
Physical Therapist Supervisor	1.00	\$50,337	1.00	\$80,078	1.00	\$80,078
Physician Program Manager III	1.00	\$176,933	1.00	\$235,898	1.00	\$235,898
Prgm Admin I Dev Dsbl	1.00	\$49,727				
Prgm Admin III Dev Dsbl	0.00	\$26,789	1.00	\$80,078	1.00	\$80,078
Prgm Mgr Senior II	1.00	\$97,682	1.00	\$99,549	1.00	\$99,549
Psychology Associate I Masters	1.00	\$45,369	1.00	\$46,208	1.00	\$46,208
Psychology Associate III Masters	1.00	\$24,971	1.00	\$52,434	1.00	\$52,434
Qual Develop Disabil Prof	1.00	\$55,665	1.00	\$56,725	1.00	\$56,725
Qual Develop Disabil Prof Sup	1.00	\$54,413	1.00	\$56,108	1.00	\$56,108
Refrigeration Mechanic	1.00	\$26,157	1.00	\$36,992	1.00	\$36,992



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Registered Dietitian Dir Hlth Care	1.00	\$72,781	1.00	\$74,183	1.00	\$74,183
Registered Nurse	9.00	\$463,279	8.00	\$446,730	8.00	\$446,730
Registered Nurse Charge Med	6.50	\$343,850	6.50	\$382,310	6.50	\$382,310
Registered Nurse Manager Med	1.00	\$68,686	1.00	\$70,607	1.00	\$70,607
Registered Nurse Supv Med	5.00	\$221,736	4.00	\$240,132	4.00	\$240,132
Social Worker II, Health Svcs	1.00	\$58,094	1.00	\$59,202	1.00	\$59,202
Speech Patholgst Audiolgst IV	1.00	\$80,082	1.00	\$80,078	1.00	\$80,078
Supply Officer III	1.00	\$32,169	1.00	\$32,741	1.00	\$32,741
Therapeutic Recreator II	1.00	\$47,066	1.00	\$47,935	1.00	\$47,935
Volunteer Activities Coord Supv	1.00	\$53,601	1.00	\$54,619	1.00	\$54,619
Work Adjustment Associate III	4.00	\$168,904	4.00	\$172,851	4.00	\$172,851
Work Adjustment Coordinator	1.00	\$51,837	1.00	\$53,175	1.00	\$53,175
Work Adjustment Supervisor	1.00	\$55,665	1.00	\$56,725	1.00	\$56,725
<b>Total M00M0501</b>	<b>229.50</b>	<b>\$7,948,471</b>	<b>213.50</b>	<b>\$8,620,239</b>	<b>213.50</b>	<b>\$8,620,239</b>

<b>Total M00M05 - Holly Center</b>	<b>229.50</b>	<b>\$7,948,471</b>	<b>213.50</b>	<b>\$8,620,239</b>	<b>213.50</b>	<b>\$8,620,239</b>
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M00M06 - Developmental Disabilities Administration Court Involved Service Delivery System

M00M0601 - Secure Evaluation and Therapeutic Treatment (SETT) Program						
Accountant II	1.00	\$44,387	1.00	\$46,098	1.00	\$46,098
Activity Therapy Associate III	1.00	\$27,593	1.00	\$32,996	1.00	\$32,996
Asst Dir Of Nursing Med	1.00	\$25,648	1.00	\$89,400	1.00	\$89,400
Developmental Disabil Assoc Mgr	2.00	\$98,297	2.00	\$94,789	2.00	\$94,789
HR Officer I	1.00	\$65,831	1.00	\$65,827	1.00	\$65,827
Licensed Practical Nurse II	7.50	\$255,457	7.50	\$314,450	7.50	\$314,450
Mental Health Assoc IV	1.00	\$36,888	1.00	\$37,280	1.00	\$37,280
MH Professional Counselor	1.00	\$58,359	1.00	\$61,497	1.00	\$61,497
Office Supervisor	1.00	\$48,983	1.00	\$49,890	1.00	\$49,890
Physician Clinical Specialist	2.00	\$265,762	1.00	\$202,588	1.00	\$202,588
Police Chief I	1.00	\$73,060	1.00	\$76,719	1.00	\$76,719
Police Officer II	9.00	\$362,616	9.00	\$456,210	9.00	\$456,210
Police Officer Supervisor	1.00	\$18,986	1.00	\$63,999	1.00	\$63,999
Prgm Admin I Dev Dsbl	1.00	\$60,343	1.00	\$61,497	1.00	\$61,497
Prgm Mgr IV	0.00	\$40,918	1.00	\$103,743	1.00	\$103,743
Prgm Mgr Senior II	1.00	\$29,846				
Psychology Associate III Masters	1.00	\$29,082	1.00	\$58,736	1.00	\$58,736
Psychology Services Chief	1.00	\$61,355				
Qual Develop Disabil Prof	1.00	\$48,828	1.00	\$49,734	1.00	\$49,734



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Registered Dietitian II	0.50	\$30,848	0.50	\$30,846	0.50	\$30,846
Registered Nurse	2.00	\$115,515	2.00	\$115,224	2.00	\$115,224
Registered Nurse Manager Med	1.00	\$0				
Resident Associate I Sett	16.00	\$364,527	10.00	\$316,881	10.00	\$316,881
Resident Associate II Sett	25.00	\$809,895	30.00	\$1,122,072	30.00	\$1,122,072
Resident Associate Lead Sett	7.00	\$240,730	7.00	\$300,980	7.00	\$300,980
Resident Associate Supervisor Sett	7.00	\$268,328	6.00	\$301,207	6.00	\$301,207
Services Supervisor II	1.00	\$48,089	1.00	\$48,980	1.00	\$48,980
Social Worker II, Health Svcs	4.00	\$214,413	4.00	\$228,092	4.00	\$228,092
Therapeutic Recreator II	1.00	\$54,641	1.00	\$56,725	1.00	\$56,725
Work Adjustment Associate III	1.00	\$36,717	1.00	\$37,380	1.00	\$37,380
Work Adjustment Coordinator	1.00	\$41,857	1.00	\$42,623	1.00	\$42,623
<b>Total M00M0601</b>	<b>101.00</b>	<b>\$3,877,799</b>	<b>96.00</b>	<b>\$4,466,463</b>	<b>96.00</b>	<b>\$4,466,463</b>

<b>Total M00M06 - Developmental Disabilities Administration Court Involved Service Delivery System</b>	<b>101.00</b>	<b>\$3,877,799</b>	<b>96.00</b>	<b>\$4,466,463</b>	<b>96.00</b>	<b>\$4,466,463</b>
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M00M07 - Potomac Center

M00M0701 - Potomac Center						
Activity Therapy Associate III	2.00	\$79,928	2.00	\$81,384	2.00	\$81,384
Administrative Specialist II	1.00	\$45,061	1.00	\$32,364	1.00	\$32,364
Agency Hlth And Safety Spec IV	1.00	\$49,737	1.00	\$50,659	1.00	\$50,659
Agency Procurement Assoc II	1.00	\$44,346	1.00	\$45,160	1.00	\$45,160
Agency Procurement Specialist II	1.00	\$57,636	1.00	\$58,736	1.00	\$58,736
Asst Supt I State Hospital	1.00	\$54,308	1.00	\$53,193	1.00	\$53,193
Carpenter Trim	1.00	\$37,382	1.00	\$38,061	1.00	\$38,061
Computer Network Spec II	1.00	\$59,673	1.00	\$60,815	1.00	\$60,815
Coord Spec Prgms Hlth Serv I	1.00	\$15,130				
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	\$47,428	1.00	\$48,304	1.00	\$48,304
Developmental Disabil Assoc	8.00	\$270,998	7.00	\$268,343	7.00	\$268,343
Developmental Disabil Assoc Super	1.00	\$45,150	1.00	\$45,507	1.00	\$45,507
Dir Nursing Med	1.00	\$60,975	1.00	\$64,608	1.00	\$64,608
Direct Care Asst I	11.00	\$422,218	12.00	\$391,793	12.00	\$391,793
Direct Care Asst II	34.00	\$1,366,308	41.50	\$1,550,073	41.50	\$1,550,073
Direct Care Trainee	23.00	\$294,398	14.50	\$440,785	14.50	\$440,785
Fiscal Services Officer I	1.00	\$63,735	1.00	\$44,017	1.00	\$44,017
Hlth Records Reviewer	1.00	\$41,230	1.00	\$41,984	1.00	\$41,984
HR Officer III	1.00	\$75,016	1.00	\$75,012	1.00	\$75,012



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Licensed Practical Nurse I	1.00	\$6,863	1.00	\$32,364	1.00	\$32,364
Licensed Practical Nurse II	4.00	\$190,566	5.00	\$227,675	5.00	\$227,675
Licensed Practical Nurse III Adv	1.00	\$52,890	1.00	\$55,662	1.00	\$55,662
Licensed Practical Nurse III Ld	2.00	\$69,037	1.00	\$53,598	1.00	\$53,598
Maint Asst	1.00	\$34,642	1.00	\$35,264	1.00	\$35,264
Maint Chief III Non Lic	1.00	\$45,026	1.00	\$45,855	1.00	\$45,855
Maint Supv I Non Lic	1.00	\$50,123	1.00	\$51,051	1.00	\$51,051
Management Associate	1.00	\$44,547	1.00	\$45,366	1.00	\$45,366
Occupational Therapist Supervisor	1.00	\$33,763				
Office Processing Clerk II	0.50	\$17,142	0.50	\$12,751	0.50	\$12,751
Office Secretary III	2.00	\$78,684	2.00	\$80,972	2.00	\$80,972
Personnel Associate III	1.00	\$9,650	1.00	\$34,390	1.00	\$34,390
Physical Therapy Assistant II	1.00	\$45,163	1.00	\$45,994	1.00	\$45,994
Physician Clinical Specialist	0.50	\$0	0.50	\$61,400	0.50	\$61,400
Plumber	1.00	\$43,212	1.00	\$44,004	1.00	\$44,004
Police Officer II	6.00	\$280,423	6.00	\$340,045	6.00	\$340,045
Police Officer Supervisor	1.00	\$56,091	1.00	\$62,744	1.00	\$62,744
Prgm Admin II Dev Dsbl	1.00	\$60,818	1.00	\$61,983	1.00	\$61,983
Prgm Mgr Senior II	1.00	\$79,425	1.00	\$82,442	1.00	\$82,442
Psychology Associate II Masters	2.00	\$97,073	1.00	\$52,020	1.00	\$52,020
Psychology Associate III Masters	1.00	\$72,536	2.00	\$121,318	2.00	\$121,318
Qual Develop Disabil Prof Sup	4.00	\$191,600	4.00	\$209,156	4.00	\$209,156
Refrigeration Mechanic	1.00	\$1,970				
Registered Dietitian III	1.00	\$0	1.00	\$41,358	1.00	\$41,358
Registered Nurse	3.00	\$131,055	3.00	\$162,632	3.00	\$162,632
Registered Nurse Charge Med	4.00	\$174,101	2.00	\$147,186	2.00	\$147,186
Registered Nurse Manager Med	2.00	\$70,152	1.00	\$71,972	1.00	\$71,972
Social Worker II, Health Svcs	1.00	\$55,934	1.00	\$56,999	1.00	\$56,999
Therapeutic Recreator Supervisor	1.00	\$48,307	1.00	\$49,203	1.00	\$49,203
Work Adjustment Associate III	1.00	\$35,425	1.00	\$36,061	1.00	\$36,061
Work Adjustment Coordinator	1.00	\$44,208	1.00	\$45,023	1.00	\$45,023
<b>Total M00M0701</b>	<b>142.00</b>	<b>\$5,251,083</b>	<b>135.00</b>	<b>\$5,757,286</b>	<b>135.00</b>	<b>\$5,757,286</b>

<b>Total M00M07 - Potomac Center</b>	<b>142.00</b>	<b>\$5,251,083</b>	<b>135.00</b>	<b>\$5,757,286</b>	<b>135.00</b>	<b>\$5,757,286</b>
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M00M15 - Developmental Disabilities Administration Facility

M00M1501 - Developmental Disabilities Administration Facility Maintenance

Agency Hlth And Safety Spec II	1.00	\$42,431	1.00	\$43,209	1.00	\$43,209
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Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Maint Supv III	1.00	\$67,644	1.00	\$68,939	1.00	\$68,939
<b>Total M00M1501</b>	<b>2.00</b>	<b>\$110,075</b>	<b>2.00</b>	<b>\$112,148</b>	<b>2.00</b>	<b>\$112,148</b>

<b>Total M00M15 - Developmental Disabilities Administration Facility</b>	<b>2.00</b>	<b>\$110,075</b>	<b>2.00</b>	<b>\$112,148</b>	<b>2.00</b>	<b>\$112,148</b>
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**M00Q01 - Medical Care Programs Administration**

<b>M00Q0101 - Deputy Secretary for Health Care Financing</b>						
Admin Prog Mgr II	1.00	\$79,839	1.00	\$81,352	1.00	\$81,352
Administrative Specialist III	1.00	\$51,212	1.00	\$52,183	1.00	\$52,183
Administrator IV	1.00	\$106,392	2.00	\$158,762	2.00	\$158,762
Administrator VII	1.00	\$79,589	1.00	\$81,098	1.00	\$81,098
Asst Attorney General VII	1.00	\$110,735	1.00	\$110,729	1.00	\$110,729
Dep Secy DHMH Hlth Care Financing	1.00	\$150,008	1.00	\$153,000	1.00	\$153,000
Exec Assoc II	1.00	\$57,636	1.00	\$58,736	1.00	\$58,736
Hlth Policy Analyst Advanced	4.00	\$243,913	2.00	\$154,261	2.00	\$154,261
Hlth Policy Analyst I	11.00	\$211,099	9.00	\$503,541	9.00	\$503,541
Hlth Policy Analyst II	2.00	\$152,114	4.00	\$253,948	4.00	\$253,948
IT Programmer Analyst II	1.00	\$73,597	1.00	\$75,012	1.00	\$75,012
Physician Program Manager II	0.00	\$7,532				
Physician Program Manager III	1.00	\$108,516	1.00	\$227,100	1.00	\$227,100
Prgm Mgr III	1.00	\$93,595	1.00	\$95,380	1.00	\$95,380
Prgm Mgr Senior I	1.00	\$110,735	1.00	\$110,729	1.00	\$110,729
Regulatory Economist III	1.00	\$72,132	1.00	\$49,899	1.00	\$49,899
<b>Total M00Q0101</b>	<b>29.00</b>	<b>\$1,708,644</b>	<b>28.00</b>	<b>\$2,165,730</b>	<b>28.00</b>	<b>\$2,165,730</b>

<b>M00Q0102 - Office of Systems, Operations and Pharmacy</b>						
Accountant I	1.00	\$41,776	1.00	\$43,307	1.00	\$43,307
Accountant II	1.00	\$32,624	1.00	\$41,358	1.00	\$41,358
Accountant Supervisor I	1.00	\$63,981	1.00	\$66,888	1.00	\$66,888
Admin Aide	2.00	\$93,124	2.00	\$93,898	2.00	\$93,898
Admin Officer I	1.00	\$44,547	1.00	\$45,366	1.00	\$45,366
Admin Officer II	1.00	\$58,279	1.00	\$59,392	1.00	\$59,392
Admin Officer III	1.00	\$51,455	1.00	\$52,434	1.00	\$52,434
Administrative Specialist II	1.00	\$37,282	1.00	\$38,636	1.00	\$38,636
Administrator II	1.00	\$72,684	1.00	\$72,199	1.00	\$72,199
Administrator III	0.00	\$3,421				
Administrator V	0.00	\$21,259	1.00	\$91,107	1.00	\$91,107
Agency Buyer II	1.00	\$20,477	1.00	\$35,980	1.00	\$35,980



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Agency Procurement Specialist II	1.00	\$57,636	1.00	\$58,736	1.00	\$58,736
Clinical Pharmacist	1.00	\$95,845	1.50	\$121,906	1.50	\$121,906
Computer Info Services Spec I	0.00	\$20,476	1.00	\$36,557	1.00	\$36,557
Computer Network Spec I	1.00	\$50,094	1.00	\$53,855	1.00	\$53,855
Computer Network Spec II	4.00	\$220,291	5.00	\$306,874	5.00	\$306,874
Computer Network Spec Trainee	1.00	\$36,987				
Computer Network Specialist Lead	1.00	\$47,274	1.00	\$71,399	1.00	\$71,399
Computer Network Specialist Supervisor	1.00	\$74,783	1.00	\$76,224	1.00	\$76,224
Computer Operator II	3.00	\$139,695	3.00	\$142,295	3.00	\$142,295
Computer Operator Lead	1.00	\$0				
Database Specialist II	1.00	\$57,932	1.00	\$60,147	1.00	\$60,147
Exec Assoc I	1.00	\$53,572	1.00	\$55,056	1.00	\$55,056
Exec VI	1.00	\$36,012	1.00	\$92,333	1.00	\$92,333
Fiscal Accounts Clerk I	1.00	\$25,102	1.00	\$34,898	1.00	\$34,898
Fiscal Accounts Clerk II	2.00	\$70,222	2.00	\$71,484	2.00	\$71,484
Fiscal Accounts Clerk Manager	2.00	\$101,457	2.00	\$103,360	2.00	\$103,360
Fiscal Accounts Technician II	3.00	\$107,696	3.00	\$116,613	3.00	\$116,613
Fiscal Accounts Technician Supv	1.00	\$40,285	1.00	\$45,366	1.00	\$45,366
Hlth Records Reviewer	1.00	\$47,713	1.00	\$47,710	1.00	\$47,710
IT Asst Director I	1.00	\$87,734	1.00	\$89,400	1.00	\$89,400
IT Asst Director II	1.00	\$93,595	1.00	\$95,380	1.00	\$95,380
IT Asst Director III	1.00	\$85,822	1.00	\$87,455	1.00	\$87,455
IT Asst Director IV	1.00	\$117,437	1.00	\$110,729	1.00	\$110,729
IT Functional Analyst II	1.00	\$38,124	1.00	\$45,641	1.00	\$45,641
IT Functional Analyst Lead	1.00	\$66,892	1.00	\$68,175	1.00	\$68,175
IT Functional Analyst Supervisor	1.00	\$72,781	1.00	\$74,183	1.00	\$74,183
IT Production Control Spec II	2.00	\$85,530	2.00	\$87,096	2.00	\$87,096
IT Production Control Spec Trainee	1.00	\$0				
IT Programmer Analyst II	13.00	\$613,815	11.00	\$688,630	11.00	\$688,630
IT Programmer Analyst Lead/Advanced	5.00	\$297,476	5.00	\$306,991	5.00	\$306,991
IT Programmer Analyst Manager	3.00	\$252,372	4.00	\$346,528	4.00	\$346,528
IT Programmer Analyst Supervisor	4.00	\$213,668	4.00	\$302,980	4.00	\$302,980
IT Staff Specialist	1.00	\$69,496	1.00	\$70,830	1.00	\$70,830
Med Care Prgm Assoc I	3.00	\$118,308	3.00	\$132,736	3.00	\$132,736
Med Care Prgm Assoc II	39.50	\$1,569,495	39.00	\$1,661,643	39.00	\$1,661,643
Med Care Prgm Assoc Lead/Adv	6.00	\$280,748	6.00	\$286,655	6.00	\$286,655
Med Care Prgm Assoc Supv	11.00	\$460,486	11.00	\$548,302	11.00	\$548,302
Med Care Prgm Mgr II	2.00	\$95,381	2.00	\$147,503	2.00	\$147,503
Med Care Prgm Mgr III	3.00	\$240,674	3.00	\$245,263	3.00	\$245,263



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Med Care Prgm Spec II	14.00	\$679,984	13.00	\$691,535	13.00	\$691,535
Med Care Prgm Supv	9.00	\$552,136	9.00	\$543,290	9.00	\$543,290
Office Manager	1.00	\$50,662	1.00	\$51,612	1.00	\$51,612
Office Secretary II	1.00	\$30,681	1.00	\$31,858	1.00	\$31,858
Office Secretary III	2.00	\$64,668	1.00	\$45,994	1.00	\$45,994
Office Services Clerk	9.00	\$296,247	9.00	\$302,467	9.00	\$302,467
Office Services Clerk Lead	1.00	\$36,717	1.00	\$37,380	1.00	\$37,380
Office Supervisor	1.00	\$40,794	1.00	\$41,541	1.00	\$41,541
Pharmacist II	0.50	\$29,412				
Pharmacist III	1.00	\$57,072				
Physician Program Specialist	1.00	\$132,878	1.00	\$113,880	1.00	\$113,880
Prgm Admin V Hlth Services	1.00	\$0	1.00	\$91,107	1.00	\$91,107
Prgm Mgr I	1.00	\$91,771	1.00	\$53,193	1.00	\$53,193
Prgm Mgr II	2.00	\$89,539	2.00	\$147,850	2.00	\$147,850
Prgm Mgr III	2.00	\$183,982	2.00	\$185,627	2.00	\$185,627
Prgm Mgr IV	1.00	\$79,589	1.00	\$81,098	1.00	\$81,098
Prgm Mgr Senior I	2.00	\$215,227	2.00	\$219,364	2.00	\$219,364
<b>Total M00Q0102</b>	<b>188.00</b>	<b>\$9,315,174</b>	<b>183.50</b>	<b>\$10,169,294</b>	<b>183.50</b>	<b>\$10,169,294</b>

**M00Q0104 - Office of Health Services**

Accountant Advanced	1.00	\$50,973				
Admin Officer I	1.00	\$23,772				
Admin Officer III	7.00	\$276,486	8.00	\$414,091	8.00	\$414,091
Administrative Specialist II	1.00	\$37,519	1.00	\$39,341	1.00	\$39,341
Administrator I	3.90	\$250,157	3.90	\$255,135	3.90	\$255,135
Administrator II	5.00	\$348,510	5.00	\$355,212	5.00	\$355,212
Administrator III	4.00	\$280,864	4.00	\$288,951	4.00	\$288,951
Administrator IV	3.00	\$195,165	3.00	\$193,231	3.00	\$193,231
Administrator V	1.00	\$75,381	1.00	\$76,834	1.00	\$76,834
Agency Budget Spec II	1.00	\$59,864	1.00	\$61,009	1.00	\$61,009
Agency Grants Spec II	1.00	\$58,739	1.00	\$59,861	1.00	\$59,861
Computer Info Services Spec II	1.00	\$55,494	1.00	\$56,550	1.00	\$56,550
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	\$51,926	1.00	\$53,012	1.00	\$53,012
Coord Spec Prgms Hlth Serv IV Addictn	1.00	\$58,739	1.00	\$59,861	1.00	\$59,861
Coord Spec Prgms Hlth Serv IV Dev Dsbl	2.00	\$87,789	1.00	\$63,371	1.00	\$63,371
Designated Admin Mgr III	0.00	\$1,864				
Designated Admin Mgr IV	1.00	\$114,087	1.00	\$103,743	1.00	\$103,743
Exec Assoc I	1.00	\$51,054	1.00	\$52,020	1.00	\$52,020



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Exec Assoc II	1.00	\$53,434	1.00	\$54,451	1.00	\$54,451
Exec VI	1.00	\$123,243	1.00	\$123,236	1.00	\$123,236
Hlth Policy Analyst Advanced	5.00	\$280,008	7.00	\$427,827	7.00	\$427,827
Hlth Policy Analyst Assoc	5.00	\$197,263	3.00	\$152,861	3.00	\$152,861
Hlth Policy Analyst I	16.00	\$578,903	13.00	\$653,456	13.00	\$653,456
Hlth Policy Analyst II	6.00	\$421,463	10.00	\$590,419	10.00	\$590,419
Management Associate	1.00	\$54,622	1.00	\$55,662	1.00	\$55,662
Med Care Prgm Assoc I	1.00	\$3,729				
Med Care Prgm Assoc II	6.00	\$252,203	6.00	\$244,004	6.00	\$244,004
Med Care Prgm Assoc Lead/Adv	1.00	\$0				
Med Care Prgm Mgr II	4.00	\$254,249	4.00	\$267,652	4.00	\$267,652
Med Care Prgm Mgr III	6.00	\$471,163	6.00	\$480,161	6.00	\$480,161
Med Care Prgm Spec II	49.00	\$2,220,434	49.00	\$2,586,133	49.00	\$2,586,133
Med Care Prgm Supv	10.00	\$611,775	10.00	\$629,558	10.00	\$629,558
Medical Serv Reviewing Nurse II	11.00	\$649,399	11.00	\$721,306	11.00	\$721,306
Medical Serv Reviewing Nurse Sup	1.00	\$72,781	1.00	\$74,183	1.00	\$74,183
Nursing Prgm Conslt/Admin I	19.00	\$1,365,147	20.00	\$1,557,485	20.00	\$1,557,485
Nursing Prgm Conslt/Admin II	3.80	\$235,637	3.80	\$302,112	3.80	\$302,112
Nursing Prgm Conslt/Admin III	3.00	\$277,409	3.00	\$282,695	3.00	\$282,695
Office Clerk Assistant	0.80	\$23,057	0.80	\$23,464	0.80	\$23,464
Office Secretary II	2.00	\$61,017	2.00	\$63,893	2.00	\$63,893
Office Secretary III	6.00	\$217,335	5.00	\$212,065	5.00	\$212,065
Physician Program Manager II	0.60	\$47,672				
Physician Program Specialist	3.30	\$434,473	3.90	\$696,853	3.90	\$696,853
Prgm Admin II Dev Dsbl	1.00	\$61,986	1.00	\$63,171	1.00	\$63,171
Prgm Admin IV Hlth Services	2.00	\$134,647	2.00	\$137,236	2.00	\$137,236
Prgm Mgr III	4.00	\$353,073	4.00	\$357,932	4.00	\$357,932
Prgm Mgr IV	1.00	\$103,749	1.00	\$103,743	1.00	\$103,743
Prgm Mgr Senior I	2.00	\$219,376	2.00	\$221,458	2.00	\$221,458
Social Work Prgm Admin, Health Svcs	2.00	\$123,403	1.00	\$74,183	1.00	\$74,183
Social Worker Adv Health Svcs	1.00	\$28,527	1.00	\$72,199	1.00	\$72,199
Social Worker II, Health Svcs	1.00	\$2,777				
<b>Total M00Q0104</b>	<b>212.40</b>	<b>\$12,012,337</b>	<b>207.40</b>	<b>\$13,361,620</b>	<b>207.40</b>	<b>\$13,361,620</b>

**M00Q0105 - Office of Finance**

Accountant Advanced	4.00	\$197,610	4.00	\$241,016	4.00	\$241,016
Accountant Manager II	2.00	\$114,720	2.00	\$161,187	2.00	\$161,187
Accountant Manager III	1.00	\$132,435	1.00	\$90,112	1.00	\$90,112



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Accountant Supervisor II	3.00	\$193,713	3.00	\$197,425	3.00	\$197,425
Admin Aide	1.00	\$30,484	1.00	\$32,364	1.00	\$32,364
Admin Officer I	1.00	\$35,362	1.00	\$47,935	1.00	\$47,935
Administrator II	1.00	\$72,203	1.00	\$73,593	1.00	\$73,593
Administrator III	3.00	\$147,399	3.00	\$184,421	3.00	\$184,421
Agency Budget Spec II	1.00	\$32,556	1.00	\$46,098	1.00	\$46,098
Agency Budget Spec Lead	1.00	\$47,336	1.00	\$49,088	1.00	\$49,088
Agency Procurement Spec Supv	1.00	\$72,203	1.00	\$73,593	1.00	\$73,593
Asst Attorney General VI	4.00	\$344,910	4.00	\$380,244	4.00	\$380,244
Asst Attorney General VIII	1.00	\$111,618	1.00	\$113,763	1.00	\$113,763
Fiscal Services Admin IV	1.00	\$86,774	1.00	\$88,424	1.00	\$88,424
Management Associate	1.00	\$55,665	1.00	\$56,725	1.00	\$56,725
OBS-Fiscal Accounts Supervisor II	1.00	\$52,186	1.00	\$53,175	1.00	\$53,175
Paralegal II OAG	1.00	\$45,026	1.00	\$45,855	1.00	\$45,855
Prgm Mgr Senior I	1.00	\$110,735	1.00	\$110,729	1.00	\$110,729
<b>Total M00Q0105</b>	<b>29.00</b>	<b>\$1,882,935</b>	<b>29.00</b>	<b>\$2,045,747</b>	<b>29.00</b>	<b>\$2,045,747</b>

**M00Q0109 - Office of Eligibility Services**

Admin Aide	1.00	\$44,716	1.00	\$48,086	1.00	\$48,086
Admin Officer I	1.00	\$45,369	1.00	\$46,208	1.00	\$46,208
Admin Officer III	2.00	\$107,888	2.00	\$109,942	2.00	\$109,942
Administrative Specialist II	1.00	\$0				
Administrator II	1.00	\$75,016	1.00	\$75,012	1.00	\$75,012
Agency Budget Spec II	1.00	\$56,531	1.00	\$58,736	1.00	\$58,736
Exec VI	1.00	\$123,243	1.00	\$123,236	1.00	\$123,236
Family Investment Spec IV	2.00	\$50,662	1.00	\$51,612	1.00	\$51,612
Family Investment Spec Supv I	4.00	\$228,861	4.00	\$212,079	4.00	\$212,079
Hlth Policy Analyst II	4.00	\$119,957	3.00	\$154,529	3.00	\$154,529
IT Functional Analyst II	3.00	\$156,460	3.00	\$145,205	3.00	\$145,205
IT Functional Analyst Lead	1.00	\$32,624	1.00	\$46,857	1.00	\$46,857
IT Functional Analyst Supervisor	1.00	\$64,584	1.00	\$63,678	1.00	\$63,678
Management Associate	2.00	\$67,972	2.00	\$92,862	2.00	\$92,862
Med Care Prgm Assoc II	71.00	\$2,367,797	69.00	\$2,766,238	69.00	\$2,766,238
Med Care Prgm Assoc Lead/Adv	11.00	\$351,549	12.00	\$493,831	12.00	\$493,831
Med Care Prgm Assoc Supv	10.00	\$442,205	10.00	\$511,214	10.00	\$511,214
Med Care Prgm Mgr I	1.00	\$64,391	1.00	\$65,625	1.00	\$65,625
Med Care Prgm Mgr III	3.00	\$158,480	2.00	\$161,510	2.00	\$161,510
Med Care Prgm Spec II	22.60	\$1,193,660	21.60	\$1,215,266	21.60	\$1,215,266



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Med Care Prgm Supv	10.00	\$479,917	10.00	\$579,703	10.00	\$579,703
Office Secretary III	2.00	\$57,491	1.00	\$45,160	1.00	\$45,160
Office Supervisor	1.00	\$32,156	1.00	\$33,524	1.00	\$33,524
Prgm Mgr I	1.00	\$71,976	1.00	\$73,361	1.00	\$73,361
Prgm Mgr III	2.00	\$190,803	2.00	\$192,583	2.00	\$192,583
Prgm Mgr Senior I	1.00	\$110,735	2.00	\$179,688	2.00	\$179,688
<b>Total M00Q0109</b>	<b>160.60</b>	<b>\$6,695,043</b>	<b>154.60</b>	<b>\$7,545,745</b>	<b>154.60</b>	<b>\$7,545,745</b>

**M00Q0111 - Senior Prescription Drug Assistance Program**

MIA Executive III			1.00	\$109,499	1.00	\$109,499
<b>Total M00Q0111</b>			<b>1.00</b>	<b>\$109,499</b>	<b>1.00</b>	<b>\$109,499</b>

<b>Total M00Q01 - Medical Care Programs Administration</b>	<b>619.00</b>	<b>\$31,614,133</b>	<b>603.50</b>	<b>\$35,397,635</b>	<b>603.50</b>	<b>\$35,397,635</b>
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**M00R01 - Health Regulatory Commissions**

**M00R0101 - Maryland Health Care Commission**

Admin Officer I	1.00	\$53,601	1.00	\$54,619	1.00	\$54,619
Admin Officer II	1.00	\$61,694	1.00	\$61,691	1.00	\$61,691
Admin Officer III	1.00	\$63,374	1.00	\$64,588	1.00	\$64,588
Administrator I	3.00	\$166,726	2.00	\$135,278	2.00	\$135,278
Administrator II	3.00	\$160,661	2.00	\$132,141	2.00	\$132,141
Administrator III	2.00	\$151,485	2.00	\$152,855	2.00	\$152,855
Administrator V	1.00	\$91,112	1.00	\$91,107	1.00	\$91,107
Asst Attorney General VI	1.00	\$97,993	1.00	\$99,869	1.00	\$99,869
Asst Attorney General VII	1.00	\$110,735	1.00	\$110,729	1.00	\$110,729
Computer Info Services Spec II	1.00	\$19,100				
Computer Network Spec I	0.00	\$44,184	1.00	\$63,880	1.00	\$63,880
Computer Network Specialist Manager	1.00	\$0				
Computer Network Specialist Supervisor			1.00	\$64,184	1.00	\$64,184
Hlth Policy Analyst Advanced	10.80	\$580,949	6.00	\$460,027	6.00	\$460,027
Hlth Policy Analyst II	1.00	\$72,203	1.00	\$73,593	1.00	\$73,593
IT Programmer Analyst II	1.00	\$18,655				
MHCC Center Director	4.00	\$433,599	3.00	\$433,472	3.00	\$433,472
MHCC Director Of Administration	1.00	\$123,513	1.00	\$127,211	1.00	\$127,211
MHCC Division Chief I	7.00	\$593,946	8.00	\$726,721	8.00	\$726,721
MHCC Division Chief II	5.00	\$416,216	4.00	\$432,370	4.00	\$432,370
MHCC Division Chief III	3.00	\$327,023	3.00	\$299,966	3.00	\$299,966
MHCC Executive Director	1.00	\$182,010	1.00	\$182,000	1.00	\$182,000



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
MHCC Methodologist	2.00	\$185,391	2.00	\$174,232	2.00	\$174,232
MHCC Principal Center Director	1.00	\$162,291	1.00	\$167,150	1.00	\$167,150
MHCC Program Manager	0.00	\$552,312	12.90	\$974,518	12.90	\$974,518
Prgm Mgr I	5.90	\$13,676				
Prgm Mgr II	1.00	\$1,590				
Webmaster Supervisor	1.00	\$85,406	1.00	\$85,401	1.00	\$85,401
<b>Total M00R0101</b>	<b>60.70</b>	<b>\$4,769,445</b>	<b>57.90</b>	<b>\$5,167,602</b>	<b>57.90</b>	<b>\$5,167,602</b>

**M00R0102 - Health Services Cost Review Commission**

Admin Officer III	1.00	\$51,455	1.00	\$51,452	1.00	\$51,452
Administrator II	2.00	\$108,705	2.00	\$122,602	2.00	\$122,602
Asst Attorney General VII	1.00	\$110,735	1.00	\$110,729	1.00	\$110,729
Computer Network Spec I	1.00	\$53,650	1.00	\$56,999	1.00	\$56,999
Computer Network Specialist Supervisor	1.00	\$26,158				
Designated Admin Mgr Senior I	1.00	\$110,735	1.00	\$110,729	1.00	\$110,729
HSCRC Analyst I	7.00	\$440,979	7.00	\$554,397	7.00	\$554,397
HSCRC Assistant Chief	1.00	\$131,446	2.00	\$173,521	2.00	\$173,521
HSCRC Associate Director II	5.00	\$448,971	4.00	\$464,403	4.00	\$464,403
HSCRC Associate Director III	3.00	\$401,713	3.00	\$404,246	3.00	\$404,246
HSCRC Chief I	3.00	\$264,775	3.00	\$279,088	3.00	\$279,088
HSCRC Chief II	4.00	\$307,916	4.00	\$384,962	4.00	\$384,962
HSCRC Chief III	2.00	\$203,089	2.00	\$207,952	2.00	\$207,952
HSCRC Deputy Director	2.00	\$244,575	1.00	\$153,532	1.00	\$153,532
HSCRC Executive Director	1.00	\$196,052	1.00	\$196,042	1.00	\$196,042
HSCRC Principal Deputy Director	2.00	\$288,231	3.00	\$445,834	3.00	\$445,834
MIA Administrator III	1.00	\$61,907	1.00	\$76,224	1.00	\$76,224
<b>Total M00R0102</b>	<b>38.00</b>	<b>\$3,451,092</b>	<b>37.00</b>	<b>\$3,792,712</b>	<b>37.00</b>	<b>\$3,792,712</b>

**M00R0103 - Maryland Community Health Resources Commission**

Admin Officer III	1.00	\$0				
Admin Prog Mgr I	1.00	\$55,408	1.00	\$79,205	1.00	\$79,205
Administrator II	1.00	\$72,203	1.00	\$73,593	1.00	\$73,593
Exec VIII	1.00	\$127,507	1.00	\$130,050	1.00	\$130,050
Hlth Policy Analyst Advanced	1.00	\$54,861	1.00	\$80,078		
<b>Total M00R0103</b>	<b>5.00</b>	<b>\$309,979</b>	<b>4.00</b>	<b>\$362,926</b>	<b>3.00</b>	<b>\$282,848</b>



Personnel Detail

Classification Title	FY 2016 Positions	FY 2016 Expenditures	FY 2017 Positions	FY 2017 Appropriation	FY 2018 Positions	FY 2018 Allowance
Total M00R01 - Health Regulatory Commissions	103.70	\$8,530,516	98.90	\$9,323,240	97.90	\$9,243,162
<b>GRAND TOTAL M00 - Department of Health and Mental Hygiene</b>	<b>9,278.90</b>	<b>\$430,930,503</b>	<b>9,188.55</b>	<b>\$494,670,635</b>	<b>9,188.55</b>	<b>\$494,670,635</b>