

Maryland Department of Health - Overview

MISSION

We work together to promote and improve the health and safety of all Marylanders through disease prevention, access to care, quality management, and community engagement.

VISION

Lifelong health and wellness for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.	2022 Est.
Infant mortality rate for all races	6.5	6.5	6.1	5.9	5.8	5.7	5.6
Infant mortality rate for African-Americans	10.4	10.9	9.9	9.6	9.4	9.1	8.9
Percent births with first trimester care	68%	70%	73%	75%	73%	75%	77%
Teen birth rate per 1,000 women, ages 15-19	15.9	14.2	14.1	13.3	14.1	13.8	13.5

Goal 2. To promote healthy behaviors, prevent infectious diseases, and ensure accurate public health surveillance.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.
Percent of two-year-olds with up-to-date immunizations	73%	70%	74%	68%	72%	72%	72%
Rate of primary/secondary syphilis per 100,000 population	8.5	9.5	12.2	13.7	14.3	15.8	15.0

Goal 3. To reduce the proportion of Maryland residents currently engaged in tobacco-related risk behaviors detrimental to their health and the health of others.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.
Percent of middle school students who currently smoke cigarettes	1.3%	N/A	1.1%	N/A	N/A	0.9%	0.7%
Percent of high school students who currently smoke cigarettes (all ages)	8.2%	N/A	7.7%	N/A	N/A	4.5%	4.0%
Percent of adults who currently smoke cigarettes	13.7%	13.8%	13.3%	12.7%	12.2%	11.7%	11.2%

Goal 4. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.	2022 Est.
Overall cancer mortality rate per 100,000 population estimate	156.6	151.5	150.0	146.0	145.0	142.5	140.1
Heart disease mortality rate per 100,000 population estimate	164.6	164.8	154.3	150.3	154.0	151.3	148.5

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Goal 5. Reduce the incidence of HIV/AIDS in Maryland and extend life for people with HIV/AIDS in Maryland.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.
Number of new HIV diagnoses	1,121	1,042	997	990	919	851	783
Number of new AIDS diagnoses	596	586	516	367	320	252	185

Goal 6. Adopt cutting edge scientific technology to improve the quality and reliability of public health laboratory practice and detect treatable hereditary disorders to prevent intellectual disability, other defects, and death.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Turnaround time for newborn screening tests (days)	3	3	3	3	3	3	3
Number of genetic amplification methods to detect emerging and re-emerging infections	32	34	36	38	40	40	40

Goal 7. Provide treatment services that decrease substance abuse and improve social functioning.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent increase in employment at completion of substance related disorder (SRD) treatment	50%	39%	36%	36%	N/A	35%	36%
Percent of adults that showed a decrease in the number of arrests	24%	45%	47%	63%	N/A	50%	50%

Goal 8. Increase the abilities of people with mental illness to live successfully in the community.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of adults that gained or maintained employment	29%	32%	34%	34%	N/A	35%	36%
Percent of adults who report being satisfied with their recovery	73%	74%	75%	73%	N/A	75%	75%

Goal 9. Provide community-based services to an increasing number of eligible individuals with developmental disabilities.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of individuals receiving case management services	24,052	22,589	22,646	23,012	23,445	23,703	24,182
Number of individuals receiving community-based services	16,124	16,309	16,700	16,868	17,296	17,642	17,995

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Goal 10. Improve the health of Maryland's adults and children.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.
Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	53%	54%	57%	58%	59%	59%	60%
Percent of eligibles aged 1 to 20 years who received preventive dental services	N/A	N/A	54%	55%	55%	56%	56%

Goal 11. Improve the quality of care to residents in nursing facilities.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of days to initiate investigation	47	51	35	34	33	36	26

Goal 12. Reduce the amount of fraud, waste, and abuse in total spending in Medicaid and non-Medicaid state healthcare funds.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Annual Program Integrity Unit savings (millions)	\$8.0	\$4.8	\$16.5	\$6.9	\$32.3	\$4.0	\$4.0

OPIOID OPERATIONAL COMMAND CENTER (OCC)

Quarterly and Annual Reports: <https://health.maryland.gov/vsa/Pages/overdose.aspx>

MDH - Regulatory Services - Health Professional Boards and Commissions

MISSION

The mission of the health occupations boards is to protect the citizens of Maryland through the promotion of quality healthcare. This is achieved through maintenance of efficient licensure systems for healthcare professionals; promotion of disciplinary practices that contribute to an overall culture of accountability; education of clients and other stakeholders; and enforcement of applicable laws and statutes.

VISION

Maryland is a state where healthcare professionals are well qualified, where healthcare professionals want to live and practice, and where citizens are informed about the qualifications of their healthcare practitioners.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To protect the public and promote quality healthcare by providing an effective and efficient licensure system for health professionals regulated by the State.

Obj. 1.1 Annually issue initial licenses to 95 percent of qualified applicants within ten days of receipt of the last qualifying document, or to improve upon that standard if it has already been met.

Board/ Commission	2017 Act.		2018 Act.		2019 Act.		2020 Act.	
	New	% Obj						
Acupuncture	94	100%	95	100%	134	100%	105	100%
Audiologists	541	100%	620	100%	431	95%	390	100%
Chiropractic	143	100%	169	100%	155	97%	118	100%
Dental	466	84%	1,109	45%	910	29%	774	3%
Dietetic	192	100%	216	100%	296	100%	240	100%
Environmental Health	24	100%	38	100%	37	100%	35	100%
Kidney Disease	18	100%	15	100%	2	100%	6	100%
Massage Therapy	244	100%	346	100%	311	91%	226	97%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	264	100%	197	100%	146	100%	100	100%
Nursing: RN	5,469	99%	5,144	106%	5,385	99%	4,737	99%
Nursing: LPN	514	100%	550	93%	620	99%	558	98%
Nursing Home Admin	24	100%	18	100%	32	100%	23	100%
Occupational Therapy	391	100%	478	96%	415	92%	346	95%
Optometry	41	100%	46	100%	50	100%	63	100%
Pharmacy	2,805	100%	3,412	100%	3,531	54%	2,994	52%
Physical Therapy	790	100%	742	100%	706	100%	593	100%
Physicians and Allied Health	2,815	98%	3,047	99%	2,930	98%	3,042	100%
Podiatric	57	100%	65	100%	65	100%	60	100%
Prof. Counselors/Therapists	1,471	6%	1,340	100%	1,983	100%	1,521	100%

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MDH - Regulatory Services - Health Professional Boards and Commissions

Board/ Commission	2017 Act.		2018 Act.		2019 Act.		2020 Act.	
	New	% Obj						
Psychologists	169	100%	288	100%	241	100%	257	100%
Residential Child Care	333	100%	522	100%	956	100%	535	100%
Social Work	1,495	100%	1,398	100%	1,524	89%	1,414	74%

Obj. 1.2 Annually issue renewal licenses to 90 percent of qualified Board of Nursing applicants and 95 percent of all other Board applicants within five days of receipt of the last qualifying document, or to improve upon that standard if it has already been met.

Board/ Commission	2017 Act.		2018 Act.		2019 Act.		2020 Act.	
	Renewal	% Obj						
Acupuncture	468	100%	505	100%	502	100%	477	100%
Audiologists	1,920	100%	2,051	100%	2,224	50%	2,052	99%
Chiropractic	622	100%	979	100%	604	95%	923	99%
Dental	4,746	62%	5,626	10%	7,346	5%	3,999	3%
Dietetic	765	100%	688	100%	728	100%	746	100%
Environmental Health	471	95%	19	100%	451	100%	5	100%
Kidney Disease	138	100%	135	100%	143	99%	146	100%
Massage Therapy	3,866	100%	81	100%	3,888	95%	27	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	1,032	100%	973	100%	1,795	100%	375	100%
Nursing: RN	39,387	80%	39,103	79%	38,358	84%	36,947	89%
Nursing: LPN	5,911	76%	5,847	77%	5,410	80%	4,821	85%
Nursing Home Admin	221	100%	228	100%	226	100%	222	100%
Occupational Therapy	1,872	100%	2,011	99%	1,984	97%	1,767	97%
Optometry	394	100%	450	100%	407	100%	510	100%
Pharmacy	9,092	100%	11,974	100%	10,335	89%	13,482	84%
Physical Therapy	3,693	100%	3,906	100%	3,378	100%	4,083	100%
Physicians and Allied Health	25,215	100%	16,307	100%	25,549	100%	17,060	100%
Podiatric	421	100%	494	100%	490	100%	449	100%
Prof. Counselors/Therapists	5,942	1%	2,063	100%	5,158	100%	2,853	100%
Psychologists	1,385	100%	1,563	100%	1,532	100%	1,607	100%
Residential Child Care	0	100%	435	100%	531	100%	450	100%
Social Work	5,786	100%	6,433	100%	5,149	98%	6,142	97%

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MDH - Regulatory Services - Health Professional Boards and Commissions

Goal 2. To protect the public and promote quality healthcare by maintaining an effective and efficient disciplinary system for healthcare professionals regulated by the State.

Obj. 2.1 Annually improve the percent of complaint investigations completed* by the Board of Physicians and Board of Nursing** to 90 percent within 540 days, and by all other boards and commissions to 100 percent within 180 days.

Board/ Commission	2017 Act.			2018 Act.			2019 Act.			2020 Act.		
	Complaints		%									
	Invest.	Completed	Completed Timeframe									
Acupuncture	3	N/A	100%	12	N/A	100%	12	6	50%	7	7	100%
Audiologists	112	N/A	96%	91	N/A	88%	39	35	85%	34	28	68%
Chiropractic	23	N/A	100%	33	N/A	100%	57	44	77%	25	15	60%
Dental	198	N/A	74%	218	N/A	80%	299	228	63%	174	72	26%
Dietetic	8	N/A	100%	8	N/A	100%	16	13	81%	10	11	110%
Environmental Health	2	N/A	100%	4	N/A	100%	3	1	33%	2	0	0%
Kidney Disease	19	N/A	100%	34	N/A	100%	21	21	100%	19	19	79%
Massage Therapy	49	N/A	100%	41	N/A	100%	77	74	95%	26	15	73%
Medical Cannabis	N/A	N/A	N/A									
Morticians	182	N/A	87%	91	N/A	82%	86	79	57%	50	47	100%
Nursing	1,004	N/A	24%	803	N/A	49%	570	125	4%	556	0	32%
Nursing Home Admin	7	N/A	100%	7	N/A	100%	19	36	100%	19	52	100%
Occupational Therapy	5	N/A	100%	6	N/A	100%	6	5	100%	47	39	87%
Optometry	24	N/A	100%	10	N/A	100%	17	11	65%	15	15	87%
Pharmacy	419	N/A	100%	389	N/A	100%	406	348	80%	491	455	88%
Physical Therapy	40	N/A	100%	34	N/A	100%	43	37	100%	30	32	100%
Physicians and Allied Health	1,067	N/A	99%	1,204	N/A	100%	1,190	1,190	93%	864	1,176	100%
Podiatric	31	N/A	100%	22	N/A	100%	30	26	87%	21	21	114%
Prof. Counselors/Therapists	60	N/A	50%	51	N/A	49%	273	146	53%	220	111	50%
Psychologists	17	N/A	100%	7	N/A	100%	15	11	100%	26	13	100%
Residential Child Care	0	N/A	100%	2	N/A	100%	2	1	100%	2	2	100%
Social Work	87	N/A	34%	140	N/A	39%	71	97	75%	95	87	65%

* % Completed Timeframe column is the percent of complaints investigated that meet the timeliness standards outlined in Objective 2.1.

** Statute mandates that the Board of Physicians complete investigations within 540 days and the Board of Nursing complete investigations within 270 days.

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MDH - Regulatory Services - Health Professional Boards and Commissions

Obj. 2.2 Annually, the Board of Physicians will resolve 95 percent of preliminary investigations within 150 days.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Physicians/Allied Health new complaints resolved within 150 days	1,073	1,067	1,204	1,107	864	1,075	1,100
Percent of preliminary investigations resolved within target timeframe	99%	97%	98%	93%	95%	97%	98%

Goal 3. To protect the public and promote quality healthcare by ensuring the delivery of quality nursing education and nursing assistant training through monitoring and enforcement of standards.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
RN/LPN Programs: Number of programs with graduates testing	41	40	41	41	40	43	43
Percent of schools meeting pass rate	91%	83%	88%	85%	87%	71%	85%
Nursing Assistant Programs: Number of programs with graduates testing	182	180	150	133	97	100	100
Percent of schools meeting pass rate - written	91.0%	90.3%	90.6%	90.6%	84.0%	85.0%	85.0%
Percent of schools meeting pass rate - skills	84.0%	84.5%	82.7%	83.7%	70.0%	80.0%	80.0%

Goal 4. To protect and promote quality healthcare by ensuring that qualifying patients have access to medical cannabis. This will be achieved through the licensure and monitoring of medical cannabis growers, processors and dispensaries; the maintenance of an effective system for registering and monitoring qualifying patients and caregivers; and the maintenance of a system for registering authorized health professionals to provide qualifying patients with written certifications of the need for medical cannabis.

Obj. 4.1 Annually, 100 percent of qualified physicians, dentists, nurse practitioners, nurse midwives, and podiatrists will be registered within one business day of filing a complete application.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of physicians registered	136	143	645	829	946	1,088	1,251
Percentage of physicians registered within one business day	100%	100%	100%	100%	100%	100%	100%
Number of dentists registered	N/A	5	55	100	124	155	194
Percentage of dentists registered within one business day	N/A	100%	100%	100%	100%	100%	100%
Number of podiatrists registered	N/A	N/A	10	17	22	30	40
Percentage of podiatrists registered within one business day	N/A	N/A	100%	100%	100%	100%	100%
Number of nurse practitioners and nurse midwives registered	N/A	30	279	516	802	1,203	1,805
Percentage of nurse practitioners and nurse midwives registered within one business day	N/A	100%	100%	100%	100%	100%	100%

MDH - Regulatory Services - Health Professional Boards and Commissions

Obj. 4.2 Annually, 90 percent of qualifying patients and caregivers will be registered within ten days of filing a complete application.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of qualifying patients registered	N/A	6,486	52,985	101,409	139,025	187,684	253,373
Percentage of qualifying patients registered within ten days	N/A	90%	90%	85%	80%	85%	90%
Number of caregivers registered	N/A	177	3,044	6,524	8,135	9,762	11,714
Percentage of caregivers registered within ten days	N/A	90%	90%	85%	85%	90%	90%

Obj. 4.3 Annually, to ensure access to medical cannabis for qualifying patients, the Commission will issue licenses to the maximum number of medical cannabis growers, processors, and dispensaries.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Growers licensed (15 maximum)	N/A	1	15	16	17	22	22
Processors licensed (15 maximum)	N/A	0	15	17	17	28	28
Dispensaries licensed (109 maximum)	N/A	0	67	82	92	101	101

MDH - Public Health Services

MISSION

To protect, promote and improve the health and well-being of all Marylanders and their families through provision of public health leadership and through community-based public health efforts in partnership with local health departments, providers, community based organizations, and public and private sector agencies, giving special attention to at-risk and vulnerable populations.

VISION

A future in which all Marylanders and their families enjoy optimal health and well-being.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

OFFICE OF HEALTH CARE QUALITY

<https://health.maryland.gov/ohcq/>

Goal 1. To minimize delays in handling serious complaint investigations in nursing home facilities.

Obj. 1.1 Annually, the Long Term Care Unit will initiate on-site investigation of complaints alleging actual harm within 10 work days.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of complaint investigations completed	1,160	1,407	1,022	522	300	440	660
Number of days to initiate investigation	47	51	35	34	33	36	26

Goal 2. To provide timely and comprehensive annual surveys for the continuing protection of individuals with developmental disabilities receiving services from agencies licensed by the Developmental Disabilities Administration.

Obj. 2.1 Annually, the Developmental Disabilities Unit will perform annual surveys at 100 percent of the licensed providers.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of licensed providers	231	231	241	253	276	287	304
Percentage of licensed providers with required annual survey	18%	34%	23%	36%	33%	48%	61%

Goal 3. To provide timely and comprehensive annual surveys of Assisted Living sites for the continuing protection of individuals receiving services from community-based assisted living providers.

Obj. 3.1 Annually, the Assisted Living Unit will perform 100 percent of required annual surveys.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of licensed sites	1,531	1,580	1,546	1,563	1,650	1,681	1,704
Percentage of licensed providers with required annual survey	65%	48%	51%	69%	48%	67%	78%

MDH - Public Health Services

PREVENTION AND HEALTH PROMOTION ADMINISTRATION

<https://phpa.health.maryland.gov>

INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES

Goal 1. To reduce the incidence of infectious diseases in Maryland.

Obj. 1.1 On a calendar year basis, at least 80 percent of two-year-olds (the Centers for Disease Control (CDC) national goal for states) will have up-to-date immunizations.

Obj. 1.2 At least 85 percent of reported primary and secondary syphilis cases will be treated within 14 days.

Obj. 1.3 The rate of chlamydia in 15-24 year olds will not increase by any more than 20 percent of the calendar year 2015 rate. (Comparison: CDC 2015 U.S. national rate for 15-24 year olds was 2,231 cases per 100,000 population).

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.
¹ Percent of two-year-olds with up-to-date immunizations	73%	70%	74%	74%	72%	72%	72%
Rate of primary/secondary syphilis per 100,000 population	8.5	9.5	12.2	14.4	14.3	15.8	15.0
Percent of syphilis cases treated within 14 days	83%	81%	83%	85%	87%	85%	86%
Rate of chlamydia (# of cases/100,000 population), all ages	509.6	552.1	587.2	624.9	505.8	563.9	533.5
Percent change from calendar year 2015 (all ages)	11.5%	20.8%	28.5%	36.7%	10.7%	23.4%	16.7%
Rate of chlamydia (# of cases/100,000 population), 15- to 24-year-olds	2,547.5	2,760.0	2,986.7	3,212.9	2,528.2	2,818.6	2,666.8
Percent change from calendar year 2015 (15- to 24-year-olds)	11.8%	21.2%	31.1%	41.1%	11.0%	23.7%	17.1%
Number of cases of tuberculosis	221	207	209	210	210	210	210
Number of new HIV Diagnoses	1,121	1,053	1,024	931	919	851	783
Percent change from calendar year 2015	-6.3%	-12.0%	-14.4%	-22.2%	-23.2%	-28.8%	-34.5%
Number of new AIDS diagnoses	596	590	518	488	320	252	185
Percent change from calendar year 2015	-6.7%	-7.7%	-18.9%	-23.6%	-49.9%	-60.6%	-71.0%
Rate of HIV diagnoses	18.7	17.8	17.4	15.7	14.7	13.4	12.1
Rate of AIDS diagnoses	9.9	9.9	8.8	8.3	4.6	3.4	2.1

MDH - Public Health Services

FAMILY HEALTH AND CHRONIC DISEASE SERVICES

Goal 2. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.

Obj. 2.1 By calendar year 2021, the infant mortality rate will be no more than 5.7 per 1,000 live births for all races and 9.1 per 1,000 live births for African-Americans.

Obj. 2.2 By calendar year 2021, the percentage of infants born to women receiving prenatal care in the first trimester will be at least 78 percent.

Obj. 2.3 By calendar year 2021, the teen birth rate will be no more than 13 per 1,000 women.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.	2022 Est.
Infant mortality rate for all races	6.5	6.5	6.1	5.9	5.8	5.7	5.6
Infant mortality rate for African-Americans	10.4	10.9	9.9	9.1	9.4	9.1	8.9
Percent births with first trimester care	67.8%	69.6%	70.0%	69.9%	73.0%	75.0%	77.0%
Teen birth rate per 1,000 women, ages 15-19	15.9	14.2	14.1	13.9	14.1	13.8	13.0

Goal 3. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.

Obj. 3.1 By calendar year 2021, reduce breast cancer mortality to a rate of no more than 20.3 per 100,000 persons in Maryland.

Obj. 3.2 By calendar year 2021, reduce the heart disease mortality rate in Maryland to a rate of no more than 142.4 per 100,000 persons of all races and 153.8 per 100,000 persons for African-Americans.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.	2022 Est.
Breast cancer mortality rate	21.3	21.6	21.2	24.6	24.5	24.4	24.3
Heart disease mortality rate for all races	164.6	164.8	162.1	159.5	155.0	152.4	149.8
Heart disease mortality rate for African Americans	190.0	192.7	190.0	185.5	179.2	176.5	173.8

Goal 4. Prevent overdose deaths through Naloxone distribution.

Obj. 4.1 Increase the number of bystander Naloxone administrations reported to PHPA by 15 percent from the 2016 baseline year.

Obj. 4.2 Increase the number of individuals trained in overdose response through the Overdose Response Program by 5 percent from the 2016 baseline year.

Obj. 4.3 Increase the number of Naloxone doses dispensed by PHPA to potential overdose bystanders by 10 percent from the prior year.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of bystander Naloxone administrations reported to PHPA	863	1,194	1,000	1,118	921	1,184	1,316
Percent increase over baseline year	N/A	38.4%	15.9%	29.5%	6.7%	37.2%	52.5%
Number of individuals trained in overdose response program	21,989	27,663	42,846	45,867	43,013	46,149	49,514
Percent increase over baseline year	N/A	25.8%	94.9%	108.6%	95.6%	109.9%	125.2%
Number of Naloxone doses dispensed by PHPA	26,771	35,538	46,547	106,992	93,583	102,941	112,300
Percent increase over baseline year (PHPA)	N/A	32.7%	73.9%	299.7%	249.6%	284.5%	319.5%
Number of Naloxone doses dispensed by MCPA	3,514	9,387	14,058	18,859	22,979	24,358	25,576
Percent increase over baseline year (MCPA)	N/A	167.1%	300.1%	436.7%	553.9%	593.2%	627.8%

MDH - Public Health Services

CIGARETTE RESTITUTION FUND - CANCER PREVENTION, EDUCATION, SCREENING AND TREATMENT PROGRAM

Goal 5. To reduce overall cancer mortality in Maryland.

Obj. 5.1 By calendar year 2021, reduce overall cancer mortality to a rate of no more than 140.7 per 100,000 persons (age-adjusted to the 2000 U.S. standard population).

Obj. 5.2 By calendar year 2021, reduce colorectal cancer mortality to a rate of no more than 12.6 per 100,000 persons in Maryland (age-adjusted to the 2000 U.S. standard population).

Goal 6. To reduce disparities in cancer mortality between ethnic minorities and whites.

Obj. 6.1 By calendar year 2018, ensure disparities in overall cancer mortality between blacks and whites are at a rate of no more than 1.09 (age adjusted to the 2000 U.S. standard population).

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.	2022 Est.
Overall cancer mortality rate	156.6	151.5	150.0	144.6	142.2	139.9	137.6
Colorectal cancer mortality rate	14.2	13.7	13.6	13.4	13.3	13.1	13.0
Cancer death rate ratio between blacks/whites	1.2	1.1	1.2	1.1	1.1	1.1	1.1

CIGARETTE RESTITUTION FUND - TOBACCO USE PREVENTION AND CESSATION PROGRAM

Goal 7. To reduce the proportion of Maryland youth and adults who currently smoke cigarettes.

Obj. 7.1 By the end of calendar year 2020, reduce the proportion of under-age Maryland middle and high school youth that currently smoke cigarettes by 87.7 percent and 67.5 percent, respectively, from the calendar year 2000 baseline rate.

Obj. 7.2 By the end of calendar year 2020, reduce the proportion of Maryland adults that currently smoke cigarettes by 31.9 percent from the calendar year 2011 baseline rate.

Obj. 7.3 Reduce the proportion of Maryland middle and high school youth that currently use any tobacco products by 5.6 percent and 1.8 percent, respectively, from the calendar year 2018 rate.

Obj. 7.4 Reduce the proportion of Maryland middle and high school youth that currently use electronic smoking devices (ESDs) by 8.5 percent and 2.2 percent, respectively, from the calendar year 2018 rate.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.	2022 Est.
Middle school students who currently smoke cigarettes	1.3%	N/A	1.1%	N/A	N/A	0.9%	0.7%
High school students who currently smoke cigarettes (all ages)	8.2%	N/A	7.7%	N/A	N/A	4.5%	4.0%
Percent of adults who currently smoke cigarettes	13.7%	13.8%	12.5%	12.7%	12.2%	11.7%	11.2%
Percentage change in the number of Maryland middle school youth using tobacco products	N/A	N/A	9.0%	N/A	N/A	8.5%	8.0%
Percentage change in the number of Maryland high school youth using tobacco products	N/A	N/A	27.4%	N/A	N/A	26.9%	26.4%
Percentage change in the number of Maryland middle school youth using ESDs	N/A	N/A	5.9%	N/A	N/A	5.4%	4.9%
Percentage change in the number of Maryland high school youth using ESDs	N/A	N/A	23.0%	N/A	N/A	22.5%	22.0%

MDH - Public Health Services

Goal 8. To reduce the prevalence of current smoking among minority populations.

Obj. 8.1 By the end of calendar year 2020, reduce the proportion of African-American adults who currently smoke cigarettes by 31.2 percent from the calendar year 2011 baseline rate.

Obj. 8.2 By the end of calendar year 2020, reduce the proportion of Hispanic adults who currently smoke cigarettes by 54.8 percent from the calendar year 2011 baseline rate.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.
Percent of adult African Americans who smoke cigarettes	13.7%	15.1%	13.7%	12.5%	12.0%	11.5%	11.0%
Percent of adult Hispanics who currently smoke cigarettes	10.2%	12.8%	6.8%	9.3%	9.0%	8.7%	8.4%

OFFICE OF THE CHIEF MEDICAL EXAMINER

<https://health.maryland.gov/ocme>

Goal 1. Provide timely death investigation with sensitivity and balance towards family members.

Obj. 1.1 99 percent of all medical examiner cases requiring further examination will be examined and ready for release within 24 hours of admission to the Office of the Chief Medical Examiner.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Total deaths investigated	13,571	14,592	15,716	15,346	16,779	16,000	16,000
Cases examined	5,099	5,613	5,676	5,738	6,004	6,000	6,000
Percent of cases released within 24 hours	99%	99%	99%	99%	98%	99%	99%

Goal 2. Provide State's Attorneys with autopsy reports on all medical examiner cases where further investigation is deemed advisable.

Obj. 2.1 85 percent of all autopsy reports will be completed and forwarded, when necessary, to the State's Attorney's office within 60 working days following the

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Examinations performed	5,099	5,613	5,676	5,738	6,004	6,000	6,000
Number of Medical Examiners (full-time equivalent)	15	18	17	20	19	20	20
Percent of reports completed within 60 days	76%	81%	85%	83%	83%	85%	85%
Ratio of autopsies to Medical Examiners	340	321	334	283	310	300	300

MDH - Public Health Services

OFFICE OF PREPAREDNESS AND RESPONSE

<https://preparedness.health.maryland.gov>

Goal 1. To improve Maryland's ability to maintain operational readiness to respond to public health emergencies by achieving the planning and operations standards set forth by the Centers for Disease Control and Prevention (CDC) Medical Countermeasure (MCM) Operational Readiness Review (ORR) Guidance.

Obj. 1.1 To achieve a level of readiness no less than "established" on at least 90 percent of the preparedness planning elements on the CDC MCM Operational Readiness Review Tool.

Obj. 1.2 To ensure all Local Health Departments' (LHDs) readiness will be no less than "established" on at least 90 percent of the preparedness planning elements on the CDC MCM Operational Readiness Review Tool.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of preparedness planning elements scored as "established" Maryland receives on the State ORR	85%	85%	N/A	100%	100%	100%	100%
Percent of LHDs with 90 percent of preparedness planning elements rated as "established" on the ORR	50%	50%	0%	71%	71%	85%	90%

Goal 2. To integrate long-term care facilities into the all hazard preparedness and response planning.

Obj. 2.1 To increase the representation of long-term care facilities in the regional healthcare coalitions.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percentage of long-term care facilities actively engaged in all hazard emergency preparedness planning with their jurisdiction's regional healthcare coalition	N/A	N/A	N/A	N/A	N/A	N/A	40.0%

Goal 3. To improve availability and utilization of Maryland Responds volunteers for state and local public health emergencies.

Obj. 3.1 To increase the number of deployable Maryland Responds volunteers for state and local public health emergencies.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Annual percentage increase of deployable volunteers also known as "Ready Responders"	14.6%	14.9%	15.6%	15.4%	30.8%	70.0%	85.0%

MDH - Public Health Services

OFFICE OF POPULATION HEALTH IMPROVEMENT

<https://pophealth.health.maryland.gov>

Goal 1. Reduce underage drinking in Maryland through planning, coordination, and delivery of prevention services to all Maryland residents, applying evidence-based principles, strategies, and model programs with a focus on citizens under age 21.

Obj. 1.1 The National Survey on Drug Use and Health (NSDUH) report on state estimates of substance use and mental disorders will show a decline in the estimate of Maryland citizens in the 12 to 20 age range who used alcohol in the past month.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.
² Number of Maryland citizens aged 12 to 20	715,260	715,260	658,996	658,996	N/A	N/A	N/A
² Those aged 12 to 20 who used alcohol in the past month	136,615	136,615	126,000	123,891	N/A	N/A	N/A
² Percent of those aged 12 to 20 who used alcohol in the past	19.1%	19.1%	19.1%	18.8%	N/A	N/A	N/A

OFFICE OF PROVIDER ENGAGEMENT AND REGULATION

<https://health.maryland.gov/ocsa>

Goal 1. To improve the prescribing and dispensing of Controlled Dangerous Substances (CDS).

Obj. 1.1 Annually, ensure all prescribers with a CDS registration are Prescription Drug Monitoring Program (PDMP) -registered.

Obj. 1.2 Annually, ensure that there are at least one million PDMP queries per quarter by clinical users.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.
Percentage CDS Registrant Prescribers that are PDMP-	N/A	N/A	N/A	86%	85%	95%	98%
Average number of clinical user queries per fiscal year quarter	N/A	N/A	N/A	3,528,371	4,778,859	4,850,000	5,000,000

Goal 2. To increase the number of CDS registrants using the Office of Controlled Substances Administration (OCSA) online CDS Renewal Service to renew their registration and thus decrease the registration turn-around time.

Obj. 2.1 Annually, at least 85 percent of all CDS registrants renewing a CDS registration will utilize the OCSA online CDS renewal service.

Obj. 2.2 Annually, the average turn-around time for a CDS registration renewal will not exceed 10 days.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.
Total number of online CDS registration renewals	N/A	N/A	N/A	9,025	12,349	11,200	13,000
Total number of paper application renewals	N/A	N/A	N/A	680	1,914	400	0
Total number of CDS registration renewals	N/A	N/A	N/A	9,705	14,263	8,000	15,000
Percent online registration renewals/ total registration renewals	N/A	N/A	N/A	93%	87%	95%	100%
Average turn-around time for a CDS registration renewal	N/A	N/A	N/A	11	19	17	8

MDH - Public Health Services

Goal 3. To provide timely and comprehensive regulatory oversight of registrants to ensure CDS are available for legitimate medical and scientific purposes and to protect, promote and maintain the health and welfare of the people of the State of Maryland.

Obj. 3.1 Annually, the actual number of total inspections conducted will exceed estimated projection of total inspections by at least 5 percent.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Pharmacy inspections performed	220	210	236	332	596	400	630
Other CDS establishment inspections performed	377	348	339	109	871	700	905
Dispensing inspections performed	695	64	661	1,097	430	300	670
Total number of inspections performed	1,292	622	1,236	1,538	1,897	1,400	2,205
Projected number of inspections to be performed	1,300	1,400	1,145	1,175	1,225	1,400	2,205
Percent increase: actual inspections/ projected inspections	-1%	-56%	8%	31%	55%	0%	0%

LABORATORIES ADMINISTRATION

<https://health.maryland.gov/laboratories>

Goal 1. Adopt cutting edge scientific technology to improve the quality and reliability of public health laboratory practice for prevention of disease and promotion of health.

Obj. 1.1 Annually maintain the number of new tests developed or validated and implemented to detect and characterize emerging and reemerging infectious diseases, bioterrorism, anti-microbial and anti-viral drug resistance agents in clinical specimens, and chemical, radiological, microbiological contaminants in environmental matrices.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of genetic amplification techniques	32	34	36	38	40	40	40

Goal 2. Promote quality and reliability of laboratory test results to support public health, environmental, and BT/CT programs.

Obj. 2.1 Annually maintain accuracy of 90 percent or greater for proficiency testing of infectious bacterial disease, viral disease, newborn screening for hereditary disorders, environmental, and bleeding time/clotting time (BT/CT) based on nationally standardized testing programs.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent accuracy of environmental testing in proficiency testing	98%	94%	98%	98%	98%	98%	98%

NOTES

¹ CDC has recently changed the reporting method for the National Immunization Survey. Data presented in 2019 now is reported by birth year (birth cohort) rather than survey date. Previous data was by survey date.

² The grant tied to these measures expired in September 2020.

MDH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Hospital Center

MISSION

Deer's Head Hospital Center: Be a thriving, person centered healthcare organization, providing individualized care for the community through a multidisciplinary team approach.

Western Maryland Hospital Center: A thriving specialized healthcare center delivering medical and rehabilitation services to clinically complex individuals.

VISION

Deer's Head Hospital Center: To be an innovative community full of vitality in which all are welcomed and empowered to contribute their ideas and talents. DHHC envisions a collaborative healing environment where each of us is known, respected, valued, and has purpose: a place where patients, residents, families, volunteers and employees want to be.

Western Maryland Hospital Center: Will be known for delivering the highest quality care and rehabilitation through the collaborative engagement of compassionate people and community partnerships.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

DEER'S HEAD HOSPITAL CENTER (DHHC)

Goal 1. To operate with a "Culture of Safety," free from accidents and injuries for all who reside and/or those who rehabilitate at Deer's Head Hospital Center.

Obj. 1.1 Annually, the percentage of patients/residents with one or more falls will be .01 percent or less.

Obj. 1.2 Annually, DHHC will maintain a medication error rate of less than 0.02.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of patient care days (PCDs)	16,153	16,793	15,638	15,898	15,155	15,155	15,155
Number of doses administered	542,283	474,287	387,169	368,733	365,893	365,893	365,893
Number of medication errors	184	116	150	303	320	182	182
Medication error rate per opportunity	0.03%	0.02%	0.04%	0.08%	0.09%	0.05%	0.05%
Number of falls with major injury	N/A	N/A	N/A	1	1	1	1
Total number of patients/residents	N/A	N/A	N/A	120	122	122	122
Percentage of patients/residents with one or more falls with major injury	N/A	N/A	N/A	0.83%	0.82%	0.82%	0.82%

M001

MDH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Hospital Center

Goal 2. To ensure quality of care for all patients.

Obj. 2.1 The percentage of patients/residents with new pressure injuries will be 2 percent or less annually.

Obj. 2.2 The percentage of patients/residents with worsening pressure injuries will be 2 percent or less annually.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of PCDs	16,153	16,793	15,638	15,898	15,155	15,155	15,155
Number of patients/residents with pressure injuries that are new	N/A	N/A	N/A	0	0	0	0
Total number of patients/residents	N/A	N/A	N/A	120	122	122	122
Percent of patients with pressure injuries that are new	N/A	N/A	N/A	0%	0%	0%	0%
Number of patients/residents with pressure injuries that worsen	N/A	N/A	N/A	2.00	0.00	0.00	0.00
Total number of patients/residents	N/A	N/A	N/A	120.00	122.00	122.00	122.00
Percent of patients with pressure injuries that worsen	N/A	N/A	N/A	1.7%	0.0%	0.0%	0.0%

Goal 3. Improve quality and accessibility of both treatment modalities to a consistently increasing end stage renal disease population.

Obj. 3.1 The percentage of hemodialysis patients who achieve a URR (urea reduction rate: a measure of adequate dialysis) of 65 will be equal to or greater than the Mid-Atlantic Renal Coalition goal of 96 percent.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of URR tests done	732	653	716	579	525	525	525
Number of URR test results of 65 or greater	723	635	704	573	521	521	521
Percent of hemodialysis patients who achieve URR of 65 or greater	98.77%	97.24%	98.32%	98.96%	99.24%	99.24%	99.24%

Obj. 3.2 The percentage of hemodialysis patients who achieve a Kt/V of 1.2 or greater will be equal to or greater than the Mid-Atlantic Renal Coalition goal of 90 percent.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of Kt/V tests done	715	658	713	577	523	523	523
Number of Kt/V tests of 1.2 or greater	710	641	697	570	513	513	513
Hemodialysis patients who achieve Kt/V of 1.2 or greater	99.30%	97.42%	97.76%	98.79%	98.09%	98.09%	98.09%

MDH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Hospital Center

WESTERN MARYLAND HOSPITAL CENTER (WMHC)

Goal 1. To operate with a “Culture of Safety,” free from accidents, injuries and medication errors for all who reside and/or those who receive treatment at Western Maryland Hospital Center.

Obj. 1.1 Annually, the percentage of patients/residents with one or more falls with major injury will be .01 percent or less.

Obj. 1.2 Annually, WMHC will maintain a medication error rate of less than 0.02.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Total number of patients/residents	175	174	136	106	79	100	100
Number of patients with one or more falls with major injury	1	0	0	1	0	0	0
Percent of patients with one or more falls with major injury	0.6%	0.0%	0.0%	0.9%	0.0%	0.0%	0.0%
Number of doses administered	639,080	655,644	469,251	442,380	452,252	455,816	455,816
Number of medication errors	125	117	107	153	48	93	93
Medication error rate per opportunity	0.02%	0.02%	0.02%	0.03%	0.01%	0.02%	0.02%

Goal 2. To ensure quality of care for all patients.

Obj. 2.1 Annually, the percentage of patients/residents with new pressure injuries will be 2 percent or less.

Obj. 2.2 Annually, the percentage of patients/residents with worsening pressure injuries will be 2 percent or less.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Total number of patients/residents	175	174	136	106	79	100	100
Number of patients/residents with pressure injuries that are new	N/A	N/A	N/A	8	7	2	2
Percent of pressure injuries that are new	N/A	N/A	N/A	0.67%	8.86%	2.00%	2.00%
Number of patients/residents with pressure injuries that worsen	N/A	N/A	N/A	1	1	0	0
Percent of pressure injuries that are worsening	N/A	N/A	N/A	0.33%	1.27%	0.00%	0.00%

Goal 3. Provide the highest quality of care in a safe environment free from hospital acquired complications.

Obj. 3.1 Annually, the patient/resident Ventilator Associated Pneumonia (VAP) rate will be 1.55 or lower.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of vent days	2,288	2,396	2,656	2,645	1,987	2,651	2,651
Number of Ventilator Associated Pneumonia (VAPs)	2	5	7	16	4	7	7
Rate of VAP occurrence per 1,000 vent days	0.87	2.09	2.64	6.05	2.01	2.64	2.64

M001

MDH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Hospital Center

Obj. 3.2 Annually, the patient/resident ventilator associated event (VAE) rate will be 1.55 or less.

Obj. 3.3 Annually, the patient/resident Catheter Associated Urinary Tract Infections (Cauti) rate will be 1.6 or less.

Obj. 3.4 Annually, the patient/resident Multi-drug Resistant Organisms (MDRO) rate will be 0.63 or less.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Patient/resident ventilator associated event (VAE) rate	N/A	N/A	N/A	N/A	N/A	N/A	0.00
Patient/resident Catheter Associated Urinary Tract Infections (Cauti) rate	N/A	N/A	N/A	N/A	N/A	N/A	1.60
Patient/resident Multi-drug Resistant Organisms (MDRO) rate	N/A	N/A	N/A	N/A	N/A	N/A	0.63

Goal 4. Provide an exceptional experience for all patients and families.

Obj. 4.1 Annually increase the customer satisfaction score.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Annual customer satisfaction score	88.0%	92.8%	94.0%	92.9%	88.6%	92.0%	92.0%

MDH - Behavioral Health Administration

MISSION

The Maryland Department of Health Behavioral Health Administration (BHA) will, through publicly-funded services and support, promote recovery, resiliency, health and wellness for individuals who have or are at risk for emotional, substance related, addictive, and/or psychiatric disorders to improve their ability to function effectively in their communities.

VISION

The vision of BHA is improved health, wellness, and quality of life for individuals across their life span through a seamless and integrated behavioral health system of care.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

Goal 1. The Resident Grievance System (RGS) will conduct timely interviews and referrals (Information/Assistance), thorough investigations (Grievances), and assist residents who refuse medication (Clinical Review Panels) in the ten State-run facilities (seven behavioral health and three developmental disabilities).

Obj. 1.1 At least 95 percent of all grievances will be resolved within 65 working days.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.
Number of requests for RGS services	3,274	2,364	2,382	3,013	2,804	2,733	2,850
Percent of grievances processed within 65 days	95%	98%	97%	98%	92%	95%	95%

Goal 2. The Resident Grievance System will work toward prevention of grievances by responding to residents' concerns. Grievances filed will be successfully mediated and resolved at the lowest possible level.

Obj. 2.1 Grievances will decline as the number of information/assistance interactions provided to residents increases.

Obj. 2.2 At least 93 percent of all grievances will be closed by Stage 3.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.
Number of grievances	410	454	414	516	319	416	417
Number of Information/Assistance interactions	2,620	1,672	1,766	2,261	2,263	2,097	2,207
Number of Clinical Review Panels	244	238	202	236	222	220	226
Percent of grievances resolved by:							
Stage 1 – Rights Advisor	54%	40%	37%	51%	46%	45%	48%
Stage 2 – Unit Director	10%	18%	10%	9%	19%	12%	13%
Stage 3 – Superintendent	27%	33%	45%	33%	32%	37%	34%
Stage 4 – Central Review Committee	9%	9%	8%	7%	3%	6%	5%

MOOL

<http://bha.health.maryland.gov/>

MDH - Behavioral Health Administration

BEHAVIORAL HEALTH ADMINISTRATION

Goal 1. Increase the abilities of participants with behavioral health disorders to live successfully in the community.

Obj. 1.1 By fiscal year 2020, the percentage of adults (18-64 years old) gaining or maintaining employment based on the most recent mental health (MH) outpatient service request in the fiscal year compared to the earliest MH outpatient service request within the same episode of care will be at least 20 percent.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of adults who answered employment question at the earliest and the most recent MH outpatient service request	33,979	35,581	37,430	39,727	N/A	35,000	38,000
Number of adults who answered that they are currently employed at the most recent MH outpatient service request	9,981	11,191	12,556	13,300	N/A	10,500	12,500
Percent of adults that gained or maintained employment	29.4%	31.5%	33.5%	33.5%	N/A	30.0%	32.9%

Obj. 1.2 By fiscal year 2020, the percentage of adults (18-64) gaining or maintaining employment based on the most recent substance related disorder (SRD) Level I outpatient and Opioid Maintenance Treatment (OMT) service request in the fiscal year compared to the earliest SRD service request within the same episode of care will be at least 40 percent.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of adults who answered the employment question at the earliest and the most recent SRD outpatient service request	2,625	11,710	28,058	29,114	N/A	25,000	26,000
Number of adults who answered they are currently employed at the most recent SRD outpatient OMT service request	1,322	4,603	10,226	10,500	N/A	8,750	9,250
Percent of adults that gained or maintained employment	50.4%	39.3%	36.4%	36.1%	N/A	35.0%	35.6%

Obj. 1.3 By fiscal year 2020, the percent of individuals with a decrease in arrest 30 days prior to the service request based on the most recent SRD service request in the fiscal year compared to the earliest SRD service request within the same episode of care will be 10 percent.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of individuals who answered the "arrest 30 days prior" question at the earliest and the most recent SRD service request	1,472	2,538	2,633	2,250	N/A	1,500	1,500
Number of individuals who showed a decrease in the number of arrests	1,122	1,139	1,234	1,413	N/A	750	750
Percent of adults that showed a decrease in the number of arrests	76.2%	44.9%	46.9%	62.8%	N/A	50.0%	50.0%

MOOL

<http://bha.health.maryland.gov/>

MDH - Behavioral Health Administration

Obj. 1.4 By fiscal year 2020, at least 70 percent of adults (18-64 years old) receiving MH treatment will report being satisfied with their recovery.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of adults who answered the recovery satisfaction question at the most recent MH outpatient service request	43,069	44,912	45,814	45,413	N/A	35,000	35,500
Number of adults who answered they are satisfied with their recovery at the most recent MH outpatient service request	31,569	33,139	34,372	34,061	N/A	26,250	26,625
Percent of adults who report being satisfied with their recovery	73.3%	73.8%	75.0%	75.0%	N/A	75.0%	75.0%

Obj. 1.5 By fiscal year 2020 at least 85 percent of adolescents (14-17 years old) receiving MH treatment will report being hopeful about their future.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of adolescents answering the “hopeful about my future” question at the most recent MH outpatient service request	10,054	10,759	11,216	11,541	N/A	N/A	N/A
Number of adolescents who answered they are hopeful about their future at the most recent MH outpatient service request	8,738	9,196	9,643	9,799	N/A	N/A	N/A
Percent of adolescents who report being hopeful about their future	86.9%	85.5%	86.0%	84.9%	N/A	N/A	N/A

Obj. 1.6 By fiscal year 2020, at least 80 percent of adults (18-64 years old) receiving SRD treatment will report being satisfied with their recovery.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of adults who answered the recovery satisfaction question at the most recent SRD outpatient service request	N/A	29,590	31,151	30,573	N/A	N/A	N/A
Number of adults who answered they are satisfied with their recovery at the most recent SRD outpatient service request	N/A	23,983	25,405	24,979	N/A	N/A	N/A
Percent of adults that are satisfied with their recovery	N/A	81.1%	81.6%	81.7%	N/A	N/A	N/A

Obj. 1.7 By fiscal year 2020, at least 90 percent of adolescents (14 - 17 years old) receiving SRD Level I outpatient and OMT treatment will report being hopeful about their future.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of adolescents who answered the hopeful about the future question at the most recent SRD outpatient service request	N/A	402	312	239	N/A	N/A	N/A
Number of adolescents who answered they are hopeful about their future at the most recent SRD outpatient service request	N/A	369	294	220	N/A	N/A	N/A
Percent of adolescents who report being hopeful about their future	N/A	91.8%	94.2%	92.1%	N/A	N/A	N/A

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MDH - Behavioral Health Administration

Obj. 1.8 The percentage of Public Behavioral Health System (PBHS) service recipients readmitted to the same or different mental health inpatient treatment facility within 30 days of discharge will not exceed 18 percent.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of PBHS service recipients who are readmitted to the same or different mental health inpatient treatment facility within 30 days of discharge	N/A	N/A	N/A	N/A	18.3%	18.0%	18.0%
Total number of PBHS service recipients discharged from an inpatient treatment facility following an admission for a mental health related condition	N/A	N/A	N/A	N/A	19,521	21,000	23,000

Obj. 1.9 The percentage of PBHS substance use disorder (SUD) service recipients readmitted to the same or different SUD Residential Treatment facility within 30 days of discharge will not exceed 20 percent.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of PBHS SUD service recipients readmitted to the same or different SUD Residential Treatment facility within 30 days of discharge	N/A	N/A	N/A	N/A	11.2%	10.0%	10.0%
Total number of PBHS SUD service recipients discharged from Residential Treatment	N/A	N/A	N/A	N/A	15,020	16,500	17,300

Goal 2. Maintain and increase the number of individuals treated in the Public Behavioral Health System (PBHS).

Obj. 2.1 By fiscal year 2020, the number of individuals receiving behavioral health services will increase by 7 percent.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of individuals treated in the PBHS in the fiscal year	243,690	260,213	275,667	291,740	289,027	327,799	327,799
Change in the number of individuals treated from previous fiscal year	N/A	16,523	15,454	16,073	-2,713	38,772	0
Percent change from previous fiscal year	N/A	6.8%	5.9%	5.8%	-0.9%	13.4%	0.0%

Obj. 2.2 By fiscal year 2020, the number of individuals receiving MH services will increase by 5 percent.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of individuals that received MH services in the PBHS in the fiscal year	192,809	200,959	211,325	225,278	222,966	238,795	238,795
Change in the number of individuals treated from previous fiscal year	N/A	8,150	10,366	13,953	-2,312	15,829	0
Percent change from previous fiscal year	N/A	4.2%	5.2%	6.6%	-1.0%	7.1%	0.0%

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Obj. 2.3 By fiscal year 2020, the number of individuals receiving SRD services will increase by 7 percent.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of individuals that received SRD services in the PBHS in the fiscal year	90,731	103,115	110,398	116,536	122,219	130,940	130,940
Change in the number of individuals treated from previous fiscal year	N/A	12,384	7,283	6,138	5,683	8,721	0
Percent change from previous fiscal year	N/A	13.6%	7.1%	5.6%	4.9%	7.1%	0.0%

Obj. 2.4 By fiscal year 2020, the number of dually diagnosed individuals receiving behavioral health services will increase by 10 percent.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of individuals that received services in the PBHS in the fiscal year that were dually diagnosed	77,749	85,657	91,914	98,624	91,526	98,700	102,000
Change in the number of dually diagnosed individuals treated from previous fiscal year	N/A	7,908	6,257	6,710	-7,098	7,174	3,300
Percent change from previous fiscal year	N/A	10.2%	7.3%	7.3%	-7.2%	7.8%	3.3%

Obj. 2.5 The percentage of PBHS recipients receiving Medication Assisted Treatment (MAT) services will increase annually by at least three percent.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent change in the number of PBHS recipients receiving MAT services	N/A	N/A	N/A	N/A	-2.4%	6.0%	6.0%
Number of PBHS service recipients receiving PBHS MAT services in current fiscal year	N/A	N/A	N/A	N/A	33,605	35,621	37,758
Change in number of PBHS service recipients receiving PBHS MAT services in previous fiscal year	N/A	N/A	N/A	N/A	-813	2,016	2,137

Obj. 2.6 The percentage of mental health inpatient treatment recipients who receive follow up mental health care within seven days of discharge will increase by two percent.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of PBHS mental health inpatient treatment recipients who receive follow-up mental health care within seven days of discharge from an inpatient facility	N/A	N/A	N/A	N/A	48.4%	48.5%	48.6%
Total number of PBHS service recipients discharged from mental health inpatient treatment facilities	N/A	N/A	N/A	N/A	19,521	20,000	20,500

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Obj. 2.7 The percent of PBHS Substance Use Disorder (SUD) service recipients who receive follow-up treatment within seven days of discharge from a SUD treatment facility will increase annually by two percent.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of PBHS Substance Use Disorder (SUD) service recipients who Received Follow-up treatment within 7 days of discharge from SUD Residential Treatment facility	N/A	N/A	N/A	N/A	45.7%	45.8%	46.0%
Total number of PBHS SUD service recipients discharged from SUD Residential Treatment	N/A	N/A	N/A	N/A	15,020	16,000	17,000

Goal 3. Implement utilization of the latest technology to expand access to behavioral health services in the least restrictive settings.

Obj. 3.1 By fiscal year 2020, at least 8 percent of individuals receiving outpatient behavioral health services in rural areas will receive tele-health services.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Unduplicated number of individuals served in outpatient setting in rural areas	15,371	17,740	18,728	19,815	18,972	19,000	19,500
Number of individuals that received tele-behavioral health services in rural areas	1,306	1,996	2,100	2,079	7,734	7,750	7,800
Percent receiving tele-behavioral health services	8.5%	11.3%	11.2%	10.5%	40.8%	40.8%	40.0%

Goal 4. Promote health and wellness initiatives in the Behavioral Health System.

Obj. 4.1 By fiscal year 2020, less than 6 percent of adolescents (11-17 years old) receiving MH treatment will report smoking.

Obj. 4.2 By fiscal year 2020, less than 45 percent of adults (18-64 years old) receiving MH treatment will report smoking.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of adolescents receiving MH outpatient services who answered the smoking question	24,539	25,936	28,332	30,899	N/A	N/A	N/A
Number of adolescents receiving MH outpatient services who answered "yes" that they smoke	1,070	917	918	734	N/A	N/A	N/A
Percent of adolescents receiving MH treatment who report smoking	4.4%	3.5%	3.2%	2.4%	N/A	N/A	N/A
Number of adults receiving MH outpatient services who answered the smoking question	61,896	66,264	68,698	73,726	N/A	N/A	N/A
Number of adults receiving MH outpatient services who answered "yes" that they smoke	25,515	26,485	25,271	24,542	N/A	N/A	N/A
Percent of adults receiving MH treatment who report smoking	41.2%	40.0%	36.8%	33.3%	N/A	N/A	N/A

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Obj. 4.3 By fiscal year 2020, less than 35 percent of adolescents (11-17 years old) receiving SRD Level I outpatient and methadone maintenance services will report smoking.

Obj. 4.4 By fiscal year 2020, less than 70 percent of adults (18-64 years old) receiving SRD Level I outpatient and methadone maintenance services will report smoking.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of adolescents receiving SRD Level I outpatient and OMT services who answered the smoking question	946	820	698	604	N/A	N/A	N/A
Number of adolescents receiving SRD Level I outpatient and OMT services who answered "yes" that they smoke	283	255	184	153	N/A	N/A	N/A
Percent of adolescents receiving SRD treatment who report smoking	29.9%	31.1%	26.4%	25.3%	N/A	N/A	N/A
Number of adults receiving SRD Level I outpatient and OMT services who answered the smoking question	11,841	42,073	45,772	47,361	N/A	N/A	N/A
Number of adults receiving SRD Level I outpatient and OMT services who answered "yes" that they smoke	8,134	29,360	32,525	32,366	N/A	N/A	N/A
Percent of adults receiving SRD treatment who report smoking	68.7%	69.8%	71.1%	68.3%	N/A	N/A	N/A

Obj. 4.5 The percentage of PBHS MH service recipients with three or more BH related Emergency Department (ED) visits will not exceed 12 percent.

Obj. 4.6 The percentage of PBHS SUD service recipients with three or more BH related ED visits will not exceed 12 percent.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of PBHS MH service recipients with three or more behavioral health related ED visits	N/A	N/A	N/A	N/A	2.1%	2.1%	2.0%
Total number of PBHS MH service recipients	N/A	N/A	N/A	N/A	222,966	238,795	238,795
Percent of PBHS SUD service recipients with three or more behavioral health related ED visits	N/A	N/A	N/A	N/A	1.1%	1.1%	1.0%
Total number of PBHS SUD service recipients	N/A	N/A	N/A	N/A	122,219	130,940	130,940

MDH - Behavioral Health Administration

STATE PSYCHIATRIC FACILITIES

Goal 1. Improve psychiatric outcomes for all patients.

Obj. 1.1 To maintain patient satisfaction rates of at least 80 percent (as reported in patient satisfaction surveys).

Performance Measures - Satisfaction Survey	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Thomas B. Finan Hospital Center	91%	88%	81%	90%	82%	90%	90%
RICA Baltimore	88%	98%	89%	97%	93%	94%	94%
Eastern Shore Hospital Center	N/A	45%	48%	66%	60%	61%	64%
Springfield Hospital Center	76%	74%	N/A	74%	68%	75%	75%
Spring Grove Hospital Center	72%	84%	84%	87%	43%	50%	50%
Clifton T. Perkins Hospital Center	100%	52%	59%	75%	40%	60%	60%
John L. Gildner RICA	100%	96%	83%	75%	90%	75%	76%

Obj. 1.2 The percent of patients discharged on two or fewer antipsychotic medications will exceed 85 percent.

Performance Measures - Discharge	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Thomas B. Finan Hospital Center	N/A	N/A	N/A	96%	98%	100%	100%
Eastern Shore Hospital Center	N/A	N/A	N/A	99%	100%	100%	100%
Springfield Hospital Center	N/A	N/A	N/A	98%	83%	97%	97%
Spring Grove Hospital Center	N/A	N/A	N/A	94%	80%	82%	80%
Clifton T. Perkins Hospital Center	N/A	N/A	N/A	99%	98%	98%	98%

Obj. 1.3 The elopement rate for RICA facilities will not exceed two per 1,000 patient days.

Performance Measures - Elopement	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
RICA Baltimore	N/A	N/A	N/A	0.08	0.24	0.00	0.00
John L. Gildner RICA	N/A	N/A	N/A	2.23	2.47	1.73	1.60

MDH - Behavioral Health Administration

Goal 2. Provide treatment and care in the least restrictive and least intensive setting consistent with safety needs.

Obj. 2.1 The rate of seclusions will not exceed 0.75 hours for every 1,000 inpatient hours.

Performance Measures - Seclusion Hours	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Thomas B. Finan Hospital Center	0.06	0.19	0.06	0.12	0.14	0.11	0.11
RICA Baltimore	0.42	0.28	0.57	0.55	0.36	0.36	0.36
Eastern Shore Hospital Center	0.53	0.81	0.36	0.68	0.26	0.27	0.26
Springfield Hospital Center	0.07	0.20	0.07	0.10	0.09	0.09	0.09
Spring Grove Hospital Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clifton T. Perkins Hospital Center	0.02	0.02	0.02	0.01	0.01	0.01	0.01
John L. Gildner RICA	0.01	0.01	0.02	0.00	0.00	0.00	0.00

Obj. 2.2 The rate of restraints will not exceed 0.75 hour for every 1,000 inpatient hours.

Performance Measures - Restraint Hours	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Thomas B. Finan Hospital Center	0.14	0.15	0.04	0.04	0.05	0.03	0.03
RICA Baltimore	0.03	0.04	0.09	0.04	0.05	0.04	0.04
Eastern Shore Hospital Center	1.83	0.10	0.07	0.01	0.02	0.02	0.01
Springfield Hospital Center	1.30	1.44	0.76	1.03	0.80	0.72	0.72
Spring Grove Hospital Center	0.12	0.12	0.14	0.09	0.12	0.10	0.09
Clifton T. Perkins Hospital Center	1.27	2.36	0.86	1.58	1.62	1.44	1.44
John L. Gildner RICA	0.17	0.12	0.14	0.15	0.16	0.12	0.13

Goal 3. Provide a safe and therapeutic environment for patients and staff.

Obj. 3.1 The incidence rate of patient to staff assault will be less than one per 1,000 patient days.

Performance Measures - Patient Injuries	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Thomas B. Finan Hospital Center	N/A	N/A	N/A	N/A	0.06	0.06	0.06
RICA Baltimore	N/A	N/A	N/A	N/A	0.75	0.75	0.75
Eastern Shore Hospital Center	N/A	N/A	N/A	N/A	0.87	1.30	1.30
Springfield Hospital Center	N/A	N/A	N/A	N/A	0.70	0.70	0.70
Spring Grove Hospital Center	N/A	N/A	N/A	N/A	0.01	0.01	0.01
Clifton T. Perkins Hospital Center	N/A	N/A	N/A	N/A	0.82	0.80	0.75
John L. Gildner RICA	N/A	N/A	N/A	N/A	6.54	3.10	2.00

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MDH - Behavioral Health Administration

Obj. 3.2 The patient injury rate will not exceed 1.0 per 1,000 registered bed days.

Performance Measures - Patient Injuries	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Thomas B. Finan Hospital Center	0.03	0.04	0.02	0.01	0.01	0.01	0.01
RICA Baltimore	0.06	0.08	0.03	0.00	0.05	0.01	0.01
Eastern Shore Hospital Center	0.08	0.12	0.47	0.00	0.07	0.00	0.00
Springfield Hospital Center	0.08	0.22	0.10	0.08	0.12	0.10	0.10
Spring Grove Hospital Center	0.19	0.18	0.19	0.13	0.12	0.10	0.08
Clifton T. Perkins Hospital Center	0.04	0.05	0.08	0.08	0.08	0.07	0.07
John L. Gildner RICA	0.00	0.00	0.00	0.06	0.00	0.07	0.06

Goal 4. The BHA hospitals will be compliant with legislative mandates regarding court-ordered placements.

Obj. 4.1 The percent of Not Criminally Responsible (NCR) and Incompetent to Stand Trial (IST) court orders admitted within ten business days will be at 100 percent.

Obj. 4.2 The average cycle time for the admission of Not Criminally Responsible (NCR) and Incompetent to Stand Trial (IST) court orders will be less than ten business days.

Obj. 4.3 The percent of placement of 8-507 orders within 21 business days will be at 100 percent. 8-507 placements for treatment are received by the State's Institutes for Mental Disease (IMDs).

Obj. 4.4 The average cycle time for the admission of 8-507 court orders will be less than twenty-one business days.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of court orders for NCR and IST patients admitted within 10 business days	N/A	N/A	N/A	100%	77%	100%	100%
Average admission cycle time for NCR and IST patients	N/A	N/A	8.40	7.80	14.58	10.00	10.00
Percent of placement of 8-507 orders within 21 business days	N/A	N/A	99%	100%	100%	100%	100%
Average admission cycle time for 8-507 court orders	N/A	N/A	16.00	11.00	10.00	10.00	10.00

MDH - Developmental Disabilities Administration

MISSION

The mission of the Developmental Disabilities Administration is to provide leadership to ensure the full participation of individuals with developmental disabilities and their families in all aspects of community life and to promote their empowerment to access quality supports and services necessary to foster personal growth, independence, and productivity.

VISION

The Developmental Disabilities Administration takes the leadership role in building partnerships and trust with families, providers, local and State agencies, and advocates to ensure that individuals with developmental disabilities and their families have access to the resources necessary to foster growth, including those resources available to the general public. Because of our inherent belief in the rights and dignity of the individual, we are committed to: the empowerment of all individuals with developmental disabilities and their families to choose the services and supports that meet their needs; the integration of individuals with developmental disabilities into community life to foster participation; the provision of quality supports, based on consumer satisfaction, that maximize individual growth and development; and the establishment of a fiscally responsible, flexible service system that makes the best use of the resources that the citizens of Maryland have allocated for serving individuals with developmental disabilities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

PROGRAM DIRECTION & COMMUNITY SERVICES

Goal 1. An increasing number of eligible individuals will receive community-based services through the budget for community services.

Obj. 1.1 The number of individuals receiving community-based services, including coordination of community services, will increase annually.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of individuals receiving case management services	24,052	22,589	22,646	23,012	23,445	23,703	24,182
Number of individuals receiving community-based services	16,124	16,309	16,700	16,868	17,296	17,642	17,995

Goal 2. Matching Federal Funds (Federal Financial Participation (FFP)) are claimed for an increasing number of Home and Community Based Services (HCBS) waiver eligible individuals.

Obj. 2.1 The percentage of overall individuals receiving service and enrolled in DDA's Home and Community Based Services (HCBS) waiver will have increased by 0.3 percent over the prior fiscal year.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of individuals served in community services, excluding those receiving case management services	16,124	16,309	16,700	16,868	17,296	17,642	17,995
Number of individuals served by DDA in all DDA waivers	14,385	14,684	14,686	16,509	16,164	16,572	16,914
Percentage of individuals in all DDA waivers	89.2%	90.0%	87.9%	97.9%	93.5%	93.9%	94.0%

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MDH - Developmental Disabilities Administration

Goal 3. Person-Centered Plans (PCP) will be submitted and reviewed in a timely manner.

Obj. 3.1 The Coordinator of Community Services (CCS) will submit the Annual PCP within 20 days of the annual due date.

Obj. 3.2 The DDA will review submitted PCPs within 20 business day of receipt.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
The number of Annual PCPs submitted by the CCS within 20 days	N/A	N/A	N/A	N/A	N/A	2,781	2,824
Percentage of Annual PCPs submitted by the CCS within 20 days	N/A	N/A	N/A	N/A	N/A	17.0%	17.0%
The number of Annual PCPs reviewed by the DDA Regional Office within 20 business days of receipt	N/A	N/A	N/A	N/A	N/A	12,864	13,059
Percentage of Annual PCPs reviewed by the DDA Regional Office within 20 business days of receipt	N/A	N/A	N/A	N/A	N/A	74.0%	74.0%

MDH - Developmental Disabilities Administration

COURT INVOLVED SERVICE DELIVERY SYSTEM

Goal 1. Increase in individuals who transition from institutional reentry/ specialized treatment settings to community based services.

Obj. 1.1 Annually, repeat commitments to the Secure Evaluation and Therapeutic Treatment Services (SETT) unit will be 18 percent or less.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of individuals committed to the SETT Program	65	42	49	55	57	57	57
Number of repeat commitments to the SETT Program	14	17	13	13	12	12	12
Percent of total repeat commitments	21.5%	40.5%	26.5%	23.6%	21.1%	21.1%	21.1%
Number of people admitted to reentry/specialized treatment program	27	42	21	34	29	29	29
Number of people restored to competency	N/A						
Number of people discharged from the reentry/specialized treatment program to Potomac Center	15	14	5	5	9	9	9
Number of people discharged from the reentry/specialized treatment program who transitioned to community based services	12	15	16	13	11	11	11

Goal 2. Individuals committed as Incompetent to Stand Trial (IST) will develop increased skills in courtroom procedures.

Obj. 2.1 Annually, 50 percent of individuals committed as IST will demonstrate increased skills in courtroom procedures.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of individuals committed as IST to the SETT	56	59	59	52	24	24	24
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	24	26	30	8	6	6	6
Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	42.9%	44.1%	50.8%	15.4%	25.0%	25.0%	25.0%

STATE RESIDENTIAL CENTERS

Goal 1. Ensure a safe living environment for residents and a safe working environment for staff at State Residential Centers.

Obj. 1.1 Continually monitor and reduce the number and severity of assaults through prevention.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of resident on resident assaults	212	183	209	289	305	305	305
Number of resident on staff assaults based on the severity of injury	319	169	68	167	128	128	128

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MDH - Medical Care Programs Administration

MISSION

The mission of the Medical Care Programs Administration is to improve the health and well-being of low-income Marylanders by assuring access to medically necessary and appropriate health care services. In striving to meet this mission, we serve both customers and taxpayers by ensuring quality services are provided in a cost-effective and timely manner.

VISION

The Medical Care Programs Administration will provide leadership to promote equal access and high quality health care services for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve the health of Maryland's children.

- Obj. 1.1** By calendar year (CY) 2019, 82 percent of HealthChoice children will receive necessary immunizations at age two.
- Obj. 1.2** By CY 2019, the percentage of HealthChoice children aged 12 through 23 months who received a lead test during the year will reach 63 percent.
- Obj. 1.3** By CY 2019, the percentage of HealthChoice children aged 12 through 23 months in Baltimore City who received a lead test during the year will reach 67 percent.
- Obj. 1.4** By CY 2021, the percentage of children receiving six or more well-child visits in the first 15 months of life will increase by 1.0 percentage points.
- Obj. 1.5** By CY 2021, the percentage of children who received at least one well-child visit in the third, fourth, fifth, and sixth years of life will increase by 1.0 percentage points.
- Obj. 1.6** By CY 2021, the percentage of adolescents aged 12 to 21 receiving at least one well-care visit will increase by 1.0 percentage points.
- Obj. 1.7** By CY 2021, the percentage of eligibles aged 1 to 20 who received preventive dental services will increase by 1.0 percentage points.
- Obj. 1.8** By CY 2021, the percentage of adolescents up to date on the HPV vaccine by their 13th birthday will increase by 1.0 percentage points.
- Obj. 1.9** By CY 2021, the percentage of children and adolescents aged 1 to 17 who were on two or more concurrent antipsychotic medications will decrease by 0.1 percent.

Performance Measures (Calendar Year)	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of HealthChoice children age two in sample who had received necessary immunizations	84%	82%	78%	80%	79%	80%	81%
Percent of HealthChoice children aged 12-23 months receiving a lead test	61%	61%	63%	62%	62%	62%	63%
Percent of HealthChoice children aged 12-23 months in Baltimore City receiving a lead test	65%	64%	63%	62%	60%	62%	63%
Percent of children receiving six or more well-child visits in the first 15 months of life	N/A	N/A	N/A	62%	71%	72%	72%
Percent of children receiving at least one well-child visit in the third, fourth, fifth, and sixth years of life	N/A	N/A	N/A	80%	82%	82%	83%
Percent of adolescents aged 12 to 21 receiving at least one well-care visit	N/A	N/A	N/A	62%	64%	65%	66%
Percent of eligibles aged 1 to 20 years who received preventive dental services	N/A	N/A	N/A	54%	55%	55%	56%
Percent of adolescents up to date on HPV vaccine by their 13th birthday	N/A	N/A	N/A	34%	35%	35%	35%
Percent of children and adolescents aged 1-17 years treated with antipsychotic medications that were on two or more concurrent antipsychotic medications	N/A	N/A	N/A	1.8%	1.7%	1.7%	1.6%

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<https://mmcp.health.maryland.gov/>

MDH - Medical Care Programs Administration

Goal 2. Improve the health of Maryland's adults.

- Obj. 2.1** By fiscal year 2020, the percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities will increase by 2.0 percentage points.
- Obj. 2.2** By CY 2021, the percentage of adults hospitalized for treatment of mental illness receiving a follow-up visit within 7 days of discharge will increase by 1.0 percentage points.
- Obj. 2.3** By CY 2021, the percentage of adults hospitalized for treatment of mental illness receiving a follow-up visit within 30 days of discharge will increase by 1.0 percentage points.
- Obj. 2.4** By CY 2021, the percentage of adults with a new episode of alcohol or other drug dependence who initiated treatment within 14 days will increase by 1.0 percentage points.
- Obj. 2.5** By CY 2021, the percentage of adults with a new episode of alcohol or other drug dependence who initiated treatment and had two or more follow-up visits within 30 days will increase by 1.0 percentage points.
- Obj. 2.6** By CY 2021, the percentage of adults who had a diagnosis of hypertension and whose blood pressure was adequately controlled will increase by 1.0 percentage points.
- Obj. 2.7** By CY 2021, the number of inpatient hospital admission for diabetes short-term complications per 100,000 enrollee months for adults will be 18.

Performance Measures (Calendar Year)	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing	51%	53%	54%	57%	58%	59%	59%
Percent of adults hospitalized for treatment of mental illness receiving a follow-up visit within 7 days of discharge	N/A	N/A	N/A	37%	45%	46%	47%
Percent of adults hospitalized for treatment of mental illness receiving a follow-up visit within 30 days of discharge	N/A	N/A	N/A	60%	71%	72%	73%
Percent of adults with a new episode of alcohol or other drug dependence who initiated treatment within 14 days	N/A	N/A	N/A	43%	42%	42%	43%
Percent of adults with a new episode of alcohol or other drug dependence who initiated treatment and had two or more follow-up visits within 30 days	N/A	N/A	N/A	30%	23%	23%	24%
Percent of adults who had a diagnosis of hypertension and whose blood pressure was adequately controlled	N/A	N/A	N/A	60%	62%	63%	63%
Number of inpatient hospital admissions for diabetes short-term complications per 100,000 enrollee for adults	N/A	N/A	N/A	211	218	217	216

NOTES

¹ 2020 is actual data, not estimated, because it is collected on a fiscal year basis.

MDH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Review Commission, and the Maryland Community Health Resources Commission

MISSION

The mission of the Maryland Health Regulatory Commissions is to plan for health system needs, constrain costs, improve quality and access, and encourage informed decision-making. The Commissions promote an equitable and efficient health care system for all Maryland residents by providing timely and accurate information, enforcing accountability, improving Maryland's system of rate regulation, and developing strategies to deliver comprehensive health care regardless of ability to pay.

VISION

The Commissions envision a state in which all residents hold the health care system accountable and have access to affordable, high quality, and integrated health care services through programs that serve as national models.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve quality of care in the healthcare industry.

Obj. 1.1 By the end of calendar year 2020, at least 75 percent of eligible Maryland acute general hospitals shall perform at or better than the nation on the prevention of surgical site infections for hip procedures, knee procedures, Coronary Artery Bi-Pass Graft (CABG), Central Line Associated Bloodstream Infection (CLABSIs) in Intensive Care Units (ICUs), Clostridium difficile Infections (C.diff), and Catheter Associated Urinary Tract Infection (CAUTIs).

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.
Percent of hospitals performing at or above the national average on preventing surgical site infections for hip procedures	N/A	N/A	N/A	100%	100%	100%	100%
Percent of hospitals performing at or above the national average on preventing surgical site infections for knee procedures	N/A	N/A	N/A	100%	100%	100%	100%
Percent of hospitals performing at or above the national average on preventing surgical site infections for CABG procedures	N/A	N/A	N/A	100%	100%	100%	100%
Percent of acute general hospitals at or above the national average on preventing CLABSIs in ICUs	N/A	N/A	N/A	92%	100%	100%	100%
Percent of acute general hospitals performing at or above the national average on preventing C.diff infections	N/A	N/A	N/A	98%	98%	100%	100%
Percent of acute general hospitals performing at or above the national average on preventing CAUTIs	N/A	N/A	N/A	97%	100%	100%	100%

Obj. 1.2 By the end of calendar year 2020, at least 20 Maryland hospitals will improve patient satisfaction such that at least 70 percent of patients report that they rate the hospital 9 or 10 on a scale of 1 to 10 and would recommend the hospital to family and friends.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Overall hospital performance on patient experience of care	69%	69%	69%	65%	66%	69%	70%
Number of hospitals improving patient satisfaction and recommending the hospital to family and friends	N/A	N/A	N/A	10	15	18	20
Number of hospitals improving patient satisfaction such that they would rate the hospital 9 or 10 on a scale of 1 to 10	N/A	N/A	N/A	7	18	20	22

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MDH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Review Commission, and the Maryland Community Health Resources Commission

Obj. 1.3 To reduce complication and hospital readmissions and improve compliance with best practices.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.
Overall hospital performance on best practice process measures	96%	97%	N/A	N/A	N/A	N/A	N/A
30 Day, all hospital case-mix adjusted readmission rate	12%	12%	11%	11%	11%	11%	11%
Case-mix adjusted, potentially preventable complication rate	0.7%	0.7%	0.6%	0.7%	0.7%	0.7%	0.7%

Obj. 1.4 To improve care coordination for high needs Medicare fee-for-service beneficiaries through Integrated Care Networks.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of high needs Medicare fee-for-service beneficiaries with a known primary care provider	9,453	13,006	12,790	14,374	12,427	12,500	12,500
Number of high needs Medicare fee-for-service beneficiaries with a known care manager	172	4,120	3,628	3,343	2,691	2,700	2,700
Number of high needs Medicare fee-for-service beneficiaries with a care alert	244	3,179	4,087	5,938	5,937	5,900	5,900

Goal 2. Improve costs in the health care industry.

Obj. 2.1 Improve consumer access to healthcare pricing so that Maryland residents can use informed decision making to choose affordable health care.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.
Proportion of persons under age 65 years of age with health insurance	92.5%	93.4%	93.0%	94.0%	93.2%	93.2%	93.2%
Proportion of individuals under 100 percent of Federal Poverty Level, age 19-64, without health insurance (even years only)	13.0%	14.0%	13.0%	13.0%	15.2%	14.5%	14.5%
Number of consumer visits to Wear the Cost website	N/A	N/A	N/A	26,743	17,834	21,401	25,681
Percent change year over year in the number of consumer visits to Wear the Cost website	N/A	N/A	N/A	N/A	-33.3%	20.0%	20.0%

MDH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Review Commission, and the Maryland Community Health Resources Commission

Obj. 2.2 Finance the Uncompensated Care Fund through the continuation of the new All-Payer model.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Maryland hospitals regulated	55	56	56	56	56	56	56
Maryland hospitals paying into Uncompensated Care Fund	23	21	19	20	21	21	21
Maryland hospitals receiving funding from Uncompensated Care	25	28	29	29	28	28	28
Maryland hospitals operating under global (GBR) payment structure	51	52	52	52	52	52	52
Maryland hospitals operating under Potentially Avoidable Utilization	48	52	52	52	52	52	52
Percent of regulated hospitals providing treatment to all patients regardless of ability to pay	100%	100%	100%	100%	100%	100%	100%

Obj. 2.3 Increase access to integrated primary and behavioral health services in community-based settings.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of Community Health Resources Commission grantees who provide access to integrated behavioral health and primary care services in community-based settings	5	6	4	4	7	6	4

Goal 3. Reduce the rate of administrative growth in health care spending through Health Information Technology (HIT).

Obj. 3.1 Increase the use of health information exchange data by 10 percent and increase Electronic Data Interchange (EDI) to 98 percent.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.
Number of provider queries	1,257,956	1,346,684	2,326,100	3,889,981	6,068,930	6,500,000	6,750,000
Number of unique users	25,862	53,189	87,815	100,707	92,408	95,400	96,800
Number of Encounter Notification System (ENS) alerts to physicians	18,019,775	18,488,775	30,801,132	37,179,145	39,821,365	41,300,000	42,400,000
Percentage of Electronic Data Interchange (EDI)/ Electronic Health Network (EHN) private payer electronic claims	96%	96%	96%	97%	97%	98%	98%

Obj. 3.2 Per capita Maryland hospital revenues will grow at an annual rate that does not exceed 3.58 percent, the long term change in the per capita Gross State Product.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.
Alternative Rate Methodology (ARM) applications completed	37	37	36	36	35	30	30
Maryland all-payer per capita hospital revenue growth	0.80%	3.54%	1.50%	< 2.29%	<3.58%	<3.58%	<3.58%

MDH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Review Commission, and the Maryland Community Health Resources Commission

Obj. 3.3 Medicare fee-for-service hospital expenditures per Maryland Medicare fee-for-service beneficiary will grow more slowly than the national Medicare fee-for-service expenditures per beneficiary.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.
Growth in Medicare fee-for-service hospital expenditures per Maryland beneficiary compared to the growth in national Medicare fee-for-service hospital expenditures per beneficiary	< 2.79%	< 0%	< 2.90%	< 1.72%	N/A	N/A	N/A

Obj. 3.4 Increase the use of health information exchange for ambulatory practices by 20 percent from 2018 to 2021.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of ambulatory practices signed Participation Agreement	N/A	N/A	1,236	1,406	1,660	1,800	2,000
Number of providers that send comprehensive clinical patient profiles to CRISP (Tier 3)	N/A	N/A	711	1,122	1,359	1,759	2,000
Percent change from 2018 of the number of providers that send comprehensive clinical patient profiles to CRISP (Tier 3)	N/A	N/A	N/A	37%	48%	60%	64%

Obj. 3.5 Increase the number of telehealth encounters by 40 percent from 2018 to 2021.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Telehealth Use Cases - Ambulatory Care (combined)	N/A	N/A	14	3	3	3	3
Percent change from 2018 of the number of hospital care telehealth encounters	N/A	N/A	N/A	-79%	-79%	-79%	-79%

Obj. 3.6 Decrease use of hospital emergency departments for non-urgent care and reduce avoidable hospitalizations by establishing reverse referral projects and other community-hospital partnerships.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of reverse referral pilot projects and community hospital partnerships	9	11	12	11	10	7	3

MDH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Review Commission, and the Maryland Community Health Resources Commission

OTHER PERFORMANCE METRICS

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Funds raised through HSCRC not directly supporting hospital finance (\$)							
Medicaid Hospital Assessment (M00Q01.03)	389,825,000	364,825,000	364,825,000	334,825,000	309,825,000	329,825,000	329,825,000
Health Care Coverage Fund (M00Q01 & M00L01.03)	165,192,897	175,615,840	175,615,840	186,170,476	193,914,773	200,487,989	200,487,989
Maryland Health Insurance Plan (D79Z02.01)	N/A						
Nurse Support Program II (R62I00.38)	15,622,266	15,947,534	16,375,830	17,142,689	17,186,577	17,466,612	17,766,612
Nurse Support Program I (non-budgeted)	15,674,793	16,218,248	16,639,270	17,040,771	17,472,274	17,784,173	18,084,173
HSCRC User Fees (M00R01.02)	10,497,331	10,530,745	11,095,936	12,762,486	14,879,233	19,321,015	18,956,461
Maryland Patient Safety Center (non-budgeted)	972,000	874,800	656,100	492,075	521,056	123,019	0
Health Information Exchange (non-budgeted)	3,250,000	2,360,000	2,360,000	2,500,000	5,390,000	5,170,000	5,200,000

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HEALTH

Maryland Department of Health

Office of the Secretary

Regulatory Services

Deputy Secretary for Public Health Services

Office of Population Health Improvement

Prevention and Health Promotion Administration

Office of the Chief Medical Examiner

Office of Preparedness and Response

Chronic Disease Services

Laboratories Administration

Deputy Secretary for Behavioral Health

Behavioral Health Administration

Developmental Disabilities Administration

Medical Care Programs Administration

Health Regulatory Commissions

Maryland Department of Health

Summary of Maryland Department of Health

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	6,415.15	6,356.15	6,365.15
Number of Contractual Positions	534.48	661.31	692.27
Salaries, Wages and Fringe Benefits	793,984,102	587,380,636	602,559,247
Technical and Special Fees	40,106,389	40,377,609	42,310,039
Operating Expenses	15,196,896,523	14,505,436,184	16,236,617,636
Net General Fund Expenditure	5,118,330,742	5,488,991,436	6,268,518,949
Special Fund Expenditure	1,370,837,998	1,303,670,124	1,150,081,675
Federal Fund Expenditure	8,103,107,207	8,241,776,780	9,365,988,365
Federal Fund (COVID) Expenditure	757,512,403	0	0
Reimbursable Fund Expenditure	681,198,664	98,756,089	96,897,933
Total Expenditure	<u>16,030,987,014</u>	<u>15,133,194,429</u>	<u>16,881,486,922</u>

Maryland Department of Health

Summary of Office of the Secretary

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	433.00	428.00	440.00
Number of Contractual Positions	15.38	15.70	19.37
Salaries, Wages and Fringe Benefits	42,821,085	41,566,053	42,945,700
Technical and Special Fees	2,255,344	2,215,900	2,749,498
Operating Expenses	21,788,036	35,640,494	39,239,518
Net General Fund Expenditure	38,851,909	55,827,656	60,031,822
Special Fund Expenditure	0	29,884	32,003
Federal Fund Expenditure	12,877,514	12,116,852	12,911,516
Reimbursable Fund Expenditure	15,135,042	11,448,055	11,959,375
Total Expenditure	66,864,465	79,422,447	84,934,716

Maryland Department of Health

M00A01.01 Executive Direction - Office of the Secretary

Program Description

The Secretary of the Maryland Department of Health establishes policy regarding health services. Personnel in this program assist the Secretary in the formulation of this policy, provide legal services to the Department, and develop compliance programs for the Department. Quality of care for the health care industry is overseen by the Office of the Secretary.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	123.00	130.00	130.00
Number of Contractual Positions	5.41	7.70	8.55
01 Salaries, Wages and Fringe Benefits	13,869,407	13,728,693	13,896,344
02 Technical and Special Fees	496,327	391,003	2,016,053
03 Communications	32,056	32,502	69,079
04 Travel	57,193	110,216	137,713
07 Motor Vehicle Operation and Maintenance	3,787	5,861	5,010
08 Contractual Services	565,030	1,311,087	1,009,625
09 Supplies and Materials	76,611	102,523	78,548
10 Equipment - Replacement	24,189	21,802	17,357
11 Equipment - Additional	10,100	1,848	2,400
12 Grants, Subsidies, and Contributions	614,421	10,931,884	14,412,032
13 Fixed Charges	152,083	105,877	131,327
Total Operating Expenses	1,535,470	12,623,600	15,863,091
Total Expenditure	15,901,204	26,743,296	31,775,488
Net General Fund Expenditure	11,803,682	22,866,894	28,035,959
Special Fund Expenditure	0	19,050	19,050
Federal Fund Expenditure	2,028,598	2,172,067	1,988,137
Reimbursable Fund Expenditure	2,068,924	1,685,285	1,732,342
Total Expenditure	15,901,204	26,743,296	31,775,488
Special Fund Expenditure			
M00703 Fees	0	19,050	19,050
Total	0	19,050	19,050
Federal Fund Expenditure			
93.296 State Partnership Grant Program to Improve Minority Health	98,411	170,159	14,925
93.778 Medical Assistance Program	1,930,187	2,001,908	1,973,212
Total	2,028,598	2,172,067	1,988,137
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	0	0	16,704
M00B01 Regulatory Services	1,513,212	1,655,174	1,682,526
M00F06 MDH - Office of Preparedness and Response	526,257	0	0
M00R01 Health Regulatory Commissions	29,455	30,111	33,112
Total	2,068,924	1,685,285	1,732,342

Maryland Department of Health

M00A01.02 Operations - Office of the Secretary

Program Description

Operations provides administrative infrastructure and support to the Department. Operations includes the following offices: Budget Management, Fiscal Services, Regulation and Policy Coordination, Capital Planning, Engineering Services, Human Resources, and Information Technology.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	224.00	217.00	225.00
Number of Contractual Positions	5.17	7.00	7.07
01 Salaries, Wages and Fringe Benefits	19,793,510	18,973,454	20,102,228
02 Technical and Special Fees	1,470,649	1,753,582	526,294
03 Communications	519,674	730,065	841,723
04 Travel	36,267	68,893	58,962
06 Fuel and Utilities	165,780	216,415	194,815
07 Motor Vehicle Operation and Maintenance	50,005	63,051	66,067
08 Contractual Services	11,881,679	15,171,286	15,401,259
09 Supplies and Materials	361,291	439,029	451,428
10 Equipment - Replacement	316,377	237,710	380,839
11 Equipment - Additional	245,217	110,282	270,000
12 Grants, Subsidies, and Contributions	87,556	101,132	94,013
13 Fixed Charges	2,033,926	2,166,265	2,179,417
14 Land and Structures	236,739	3,000,000	3,000,000
Total Operating Expenses	15,934,511	22,304,128	22,938,523
Total Expenditure	37,198,670	43,031,164	43,567,045
Net General Fund Expenditure	17,287,537	23,970,708	22,790,474
Special Fund Expenditure	0	10,834	12,953
Federal Fund Expenditure	10,269,775	9,286,852	10,536,585
Reimbursable Fund Expenditure	9,641,358	9,762,770	10,227,033
Total Expenditure	37,198,670	43,031,164	43,567,045
Special Fund Expenditure			
M00703 Fees	0	10,834	12,953
Total	0	10,834	12,953
Federal Fund Expenditure			
93.069 Public Health Emergency Preparedness	411,843	407,554	466,964
93.354 Public Health Crisis Response	0	0	95,811
93.778 Medical Assistance Program	951,123	1,428,623	1,802,202
BR.M00 Indirect Costs	8,906,809	7,450,675	8,171,608
Total	10,269,775	9,286,852	10,536,585
Reimbursable Fund Expenditure			
J00H01 Maryland Transit Administration	1,249,585	177,848	172,850
M00A00 IT Assessments	2,832,742	4,321,426	4,284,279
M00B01 Regulatory Services	0	2,054,496	2,214,038
M00F01 Deputy Secretary for Public Health Services	0	33,602	0

Maryland Department of Health

M00A01.02 Operations - Office of the Secretary

M00F06	MDH - Office of Preparedness and Response	506,822	0	0
M00R01	Health Regulatory Commissions	4,985,468	3,175,398	3,555,866
Q00A01	Department of Public Safety and Correctional Services	66,741	0	0
	Total	<u>9,641,358</u>	<u>9,762,770</u>	<u>10,227,033</u>

Maryland Department of Health

M00A01.07 MDH Hospital System - Office of the Secretary

Program Description

The MDH Hospital System serves over 1,250 patients in nine facilities including five psychiatric hospitals, two Regional Institutes for Children and Adolescents (RICAs), and two chronic care hospitals. This program includes the physical and plant operations of the facilities; the clinical care, housing, and safety of the patients; and the safe and secure transport of court-ordered patients to and from off-site court and physician appointments.

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	86.00	81.00	85.00
	Number of Contractual Positions	3.82	1.00	3.75
01	Salaries, Wages and Fringe Benefits	9,158,168	8,863,906	8,947,128
02	Technical and Special Fees	246,368	71,315	207,151
03	Communications	25,687	16,062	23,980
04	Travel	10,226	13,802	16,184
08	Contractual Services	1,179,475	657,384	368,982
09	Supplies and Materials	5,690	7,276	9,362
10	Equipment - Replacement	15,147	0	0
11	Equipment - Additional	1,077	0	1,077
13	Fixed Charges	162	18,242	18,319
	Total Operating Expenses	1,237,464	712,766	437,904
	Total Expenditure	10,642,000	9,647,987	9,592,183
	Net General Fund Expenditure	9,760,690	8,990,054	9,205,389
	Federal Fund Expenditure	579,141	657,933	386,794
	Reimbursable Fund Expenditure	302,169	0	0
	Total Expenditure	10,642,000	9,647,987	9,592,183
Federal Fund Expenditure				
93.778	Medical Assistance Program	579,141	657,933	386,794
	Total	579,141	657,933	386,794
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	302,169	0	0
	Total	302,169	0	0

Maryland Department of Health

M00A01.08 Major Information Technology Development Projects - Office of the Secretary

Program Description

This program is comprised of major information technology projects in the Department, other than those in the Medical Care Programs Administration (Medicaid). Projects included in this program result from federal and State mandates and/or MDH program initiatives. Program funding is utilized for the cost of project development, implementation, operations, and maintenance for the major information technology initiatives in the Department.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Contractual Positions	0.98	0.00	0.00
02 Technical and Special Fees	42,000	0	0
08 Contractual Services	2,550,161	0	0
10 Equipment - Replacement	484	0	0
11 Equipment - Additional	529,946	0	0
Total Operating Expenses	3,080,591	0	0
Total Expenditure	<u>3,122,591</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure	3,122,591	0	0
Total Expenditure	<u>3,122,591</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	3,122,591	0	0
Total	<u>3,122,591</u>	<u>0</u>	<u>0</u>

Maryland Department of Health

Summary of Regulatory Services

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	496.60	501.50	512.50
Number of Contractual Positions	69.51	97.69	97.30
Salaries, Wages and Fringe Benefits	44,897,006	46,644,659	48,667,882
Technical and Special Fees	5,109,455	6,415,349	6,022,912
Operating Expenses	15,245,979	19,283,619	15,579,405
Net General Fund Expenditure	16,661,970	17,281,836	17,673,860
Special Fund Expenditure	40,128,085	47,256,549	44,803,769
Federal Fund Expenditure	7,431,800	7,237,170	7,230,990
Federal Fund (COVID) Expenditure	151,889	0	0
Reimbursable Fund Expenditure	878,696	568,072	561,580
Total Expenditure	65,252,440	72,343,627	70,270,199

Maryland Department of Health

M00B01.03 Office of Health Care Quality - Regulatory Services

Program Description

The Office of Health Care Quality (OHCQ) is the agency within the Department that is charged with monitoring the quality of care in Maryland's 15,390 health care facilities and community-based programs. OHCQ licenses and certifies health care facilities; conducts surveys to determine compliance with State and federal regulations; and educates providers, consumers, and other stakeholders through written materials, websites, and presentations.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	210.00	221.00	230.00
Number of Contractual Positions	8.21	12.50	12.50
01 Salaries, Wages and Fringe Benefits	20,629,732	20,727,757	21,933,155
02 Technical and Special Fees	574,555	748,649	791,468
03 Communications	202,804	184,362	258,099
04 Travel	281,548	212,116	256,566
07 Motor Vehicle Operation and Maintenance	140,385	234,620	137,433
08 Contractual Services	912,244	745,488	76,611
09 Supplies and Materials	109,262	26,449	60,598
10 Equipment - Replacement	18,044	7,000	6,000
11 Equipment - Additional	72,766	17,500	15,000
12 Grants, Subsidies, and Contributions	371,588	506,388	506,388
13 Fixed Charges	931,438	869,582	894,305
Total Operating Expenses	3,040,079	2,803,505	2,211,000
Total Expenditure	<u>24,244,366</u>	<u>24,279,911</u>	<u>24,935,623</u>
Net General Fund Expenditure	15,987,460	16,466,574	17,107,333
Special Fund Expenditure	446,657	576,167	597,300
Federal Fund Expenditure	7,431,800	7,237,170	7,230,990
Federal Fund (COVID) Expenditure	151,889	0	0
Reimbursable Fund Expenditure	226,560	0	0
Total Expenditure	<u>24,244,366</u>	<u>24,279,911</u>	<u>24,935,623</u>
Special Fund Expenditure			
M00401 Civil Money Penalty Fees	446,657	576,167	597,300
Total	<u>446,657</u>	<u>576,167</u>	<u>597,300</u>
Federal Fund Expenditure			
93.777 State Survey and Certification of Health Care Providers and Suppliers	5,588,831	5,417,004	5,377,499
93.778 Medical Assistance Program	1,842,969	1,820,166	1,853,491
Total	<u>7,431,800</u>	<u>7,237,170</u>	<u>7,230,990</u>
Federal Fund (COVID) Expenditure			
93.777C CMS Survey and Certification- COVID 19	151,889	0	0
Total	<u>151,889</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	226,560	0	0
Total	<u>226,560</u>	<u>0</u>	<u>0</u>

Maryland Department of Health

M00B01.04 Health Professional Boards and Commissions - Regulatory Services

Program Description

The Department operates 17 health professional boards and two health commissions. HEALTH PROFESSIONAL BOARDS: Boards of Acupuncture; Examiners for Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists; Chiropractic Examiners; Dental Examiners; Dietetic Practice; Environmental Health Specialists; Massage Therapy Examiners; Morticians and Funeral Directors; Examiners of Nursing Home Administrators; Occupational Therapy Practice; Examiners in Optometry; Pharmacy; Physical Therapy Examiners; Podiatric Medical Examiners; Professional Counselors and Therapists; Examiners of Psychologists; State Board for the Certification of Residential Child Care Program Professionals; and Social Work Examiners. Each board and The Commission on Kidney Disease is mandated to protect the public by licensing qualified health care professionals and/or establishments; establishing fees; enforcing current and adopting new statutes, regulations, and standards of professional practice; investigating complaints; and disciplining of licensees and centers. HEALTH COMMISSIONS: The Commission on Kidney Disease is the certifying authority of dialysis and transplant centers in the State of Maryland. The Natalie M. LaPrade Medical Cannabis Commission develops policies, procedures, and regulations to implement programs to make medical Cannabis available to qualifying patients in a safe and effective manner. It develops and issues identification cards; licenses growers, dispensers, and processors; registers physicians, laboratories, grower/ dispensary/ and processor agents; establishes fees and sets standards for registration, licensing, transfer of ownership, and renewals; ensures compliance with regulations and statues; and, among other things, disciplines or terminates registrants or licensees found to be not in compliance.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	148.10	144.00	146.00
Number of Contractual Positions	42.94	59.20	57.30
01 Salaries, Wages and Fringe Benefits	12,004,531	13,524,720	14,236,629
02 Technical and Special Fees	2,989,191	3,835,745	3,678,338
03 Communications	281,500	301,363	320,132
04 Travel	156,565	535,813	580,661
07 Motor Vehicle Operation and Maintenance	55,965	42,473	160,441
08 Contractual Services	5,439,153	8,589,785	5,727,400
09 Supplies and Materials	240,969	214,934	221,697
10 Equipment - Replacement	49,742	49,948	65,801
11 Equipment - Additional	105,152	137,330	82,326
12 Grants, Subsidies, and Contributions	0	225,000	225,000
13 Fixed Charges	1,022,971	1,021,491	1,027,277
Total Operating Expenses	7,352,017	11,118,137	8,410,735
Total Expenditure	22,345,739	28,478,602	26,325,702
Net General Fund Expenditure	674,510	815,262	566,527
Special Fund Expenditure	21,073,094	27,095,268	25,197,595
Reimbursable Fund Expenditure	598,135	568,072	561,580
Total Expenditure	22,345,739	28,478,602	26,325,702

Special Fund Expenditure

M00365 State Board of Massage Therapy Examiners	524,161	564,049	643,212
M00366 State Board of Acupuncture	297,538	296,505	310,142
M00367 State Board of Dietetic Practice	248,212	238,133	235,621
M00368 State Board of Examiners of Professional Counselors	1,159,650	1,326,977	1,230,005
M00369 State Board of Chiropractic Examiners	409,453	504,478	559,459
M00370 State Board of Dental Examiners	1,901,771	2,728,548	2,427,965
M00371 Environmental Health Specialist Board	42,203	82,671	144,104

Maryland Department of Health

M00B01.04 Health Professional Boards and Commissions - Regulatory Services

M00372	State Board of Morticians	510,227	577,890	579,089
M00373	State Board of Occupational Therapy Practice	446,630	705,099	561,240
M00374	State Board of Examiners in Optometry	280,794	307,979	374,426
M00375	State Board of Pharmacy	3,779,727	4,005,888	4,477,917
M00376	State Board of Physical Therapy Examiners	911,758	1,092,082	1,224,558
M00377	State Board of Podiatric Medical Examiners	288,109	341,351	344,632
M00378	State Board of Examiners of Psychologists	574,354	744,469	736,630
M00379	State Board of Social Work Examiners	1,847,816	2,048,916	2,089,191
M00380	State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists	424,777	394,987	554,102
M00381	State Commission on Kidney Disease	161,317	214,926	219,853
M00389	Natalie M. LaPrade Medical Cannabis Commission	7,264,597	10,920,320	8,485,449
	Total	<u>21,073,094</u>	<u>27,095,268</u>	<u>25,197,595</u>
Reimbursable Fund Expenditure				
M00B01	Regulatory Services	<u>598,135</u>	<u>568,072</u>	<u>561,580</u>
	Total	<u>598,135</u>	<u>568,072</u>	<u>561,580</u>

Maryland Department of Health

M00B01.05 Board of Nursing - Regulatory Services

Program Description

The Board of Nursing is mandated to license, certify, and regulate the practice of registered nurses (RNs), licensed practical nurses (LPNs), nurse anesthetists, nurse practitioners, nurse psychotherapists, nursing assistants, and electrologists. The Board also regulates nursing education programs, nursing assistant programs, and electrology programs.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	70.00	67.00	68.00
Number of Contractual Positions	12.43	20.99	20.00
01 Salaries, Wages and Fringe Benefits	5,629,143	5,993,208	5,683,628
02 Technical and Special Fees	926,021	1,261,550	981,083
03 Communications	161,367	174,650	166,277
04 Travel	29,595	36,801	27,613
08 Contractual Services	1,514,778	1,420,969	1,312,582
09 Supplies and Materials	64,903	66,235	71,920
10 Equipment - Replacement	6,182	37,194	32,379
11 Equipment - Additional	17,504	9,792	9,792
13 Fixed Charges	198,021	351,528	354,269
Total Operating Expenses	1,992,350	2,097,169	1,974,832
Total Expenditure	8,547,514	9,351,927	8,639,543
Special Fund Expenditure	8,508,100	9,351,927	8,639,543
Reimbursable Fund Expenditure	39,414	0	0
Total Expenditure	8,547,514	9,351,927	8,639,543
Special Fund Expenditure			
M00382 State Board of Nursing Licensing Fees	8,508,100	9,351,927	8,639,543
Total	8,508,100	9,351,927	8,639,543
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	39,414	0	0
Total	39,414	0	0

Maryland Department of Health

M00B01.06 Maryland Board of Physicians - Regulatory Services

Program Description

The Maryland Board of Physicians is responsible for the licensure and discipline of physicians and allied health professionals. The Board serves healthcare institutions, health professionals and the public through its information/clearinghouse activities.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	68.50	69.50	68.50
Number of Contractual Positions	5.93	5.00	7.50
01 Salaries, Wages and Fringe Benefits	6,633,600	6,398,974	6,814,470
02 Technical and Special Fees	619,688	569,405	572,023
03 Communications	73,080	66,537	75,612
04 Travel	32,451	36,867	24,339
07 Motor Vehicle Operation and Maintenance	27,038	823	837
08 Contractual Services	2,194,806	2,590,359	2,342,399
09 Supplies and Materials	62,726	78,058	66,140
10 Equipment - Replacement	22,764	46,211	23,902
13 Fixed Charges	448,668	445,953	449,609
Total Operating Expenses	2,861,533	3,264,808	2,982,838
Total Expenditure	10,114,821	10,233,187	10,369,331
Special Fund Expenditure	10,100,234	10,233,187	10,369,331
Reimbursable Fund Expenditure	14,587	0	0
Total Expenditure	10,114,821	10,233,187	10,369,331
Special Fund Expenditure			
M00383 State Board of Physicians	10,100,234	10,233,187	10,369,331
Total	10,100,234	10,233,187	10,369,331
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	14,587	0	0
Total	14,587	0	0

Maryland Department of Health

Summary of Deputy Secretary – Public Health

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	1,324.85	1,299.90	1,295.25
Number of Contractual Positions	125.85	183.88	185.90
Salaries, Wages and Fringe Benefits	301,546,438	120,838,037	121,239,495
Technical and Special Fees	11,533,320	10,538,234	11,065,383
Operating Expenses	1,535,397,544	494,533,561	604,213,138
Net General Fund Expenditure	210,509,490	230,732,137	226,730,531
Special Fund Expenditure	161,437,505	129,146,232	147,970,203
Federal Fund Expenditure	233,948,323	258,984,392	355,278,008
Federal Fund (COVID) Expenditure	663,796,620	0	0
Reimbursable Fund Expenditure	578,785,364	7,047,071	6,539,274
Total Expenditure	<u>1,848,477,302</u>	<u>625,909,832</u>	<u>736,518,016</u>

Maryland Department of Health

M00F01.01 Executive Direction - Deputy Secretary for Public Health Services

Program Description

The Deputy Secretary for Public Health Services is responsible for policy formulation and program implementation affecting the health of Maryland's people through the action and interventions of the Health Systems and Infrastructure Administration, Laboratories Administration, Prevention and Health Promotion Administration, Office of the Chief Medical Examiner, Office of Preparedness and Response, Anatomy Board, and Vital Statistics Administration.

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	99.25	93.50	97.25
	Number of Contractual Positions	38.03	64.88	55.85
01	Salaries, Wages and Fringe Benefits	8,305,180	8,269,294	8,711,781
02	Technical and Special Fees	2,036,692	3,478,676	2,812,211
03	Communications	227,236	208,713	142,613
04	Travel	54,118	102,369	79,923
07	Motor Vehicle Operation and Maintenance	26,615	18,965	25,442
08	Contractual Services	4,367,816	8,792,480	9,481,020
09	Supplies and Materials	132,579	202,257	204,612
10	Equipment - Replacement	16,595	81,180	87,797
11	Equipment - Additional	176,503	4,786	48,532
13	Fixed Charges	323,532	307,141	378,365
	Total Operating Expenses	5,324,994	9,717,891	10,448,304
	Total Expenditure	15,666,866	21,465,861	21,972,296
	Net General Fund Expenditure	9,369,488	9,752,239	10,763,532
	Special Fund Expenditure	495,408	408,570	408,500
	Federal Fund Expenditure	3,067,836	8,476,852	8,840,838
	Reimbursable Fund Expenditure	2,734,134	2,828,200	1,959,426
	Total Expenditure	15,666,866	21,465,861	21,972,296
Special Fund Expenditure				
M00301	Commemorative Birth Certificates	1,935	8,570	8,500
M00416	Organ and Tissue Donation Awareness Fund	400,000	400,000	400,000
M00432	Chesapeake Donation	93,473	0	0
	Total	495,408	408,570	408,500
Federal Fund Expenditure				
93.110	Maternal and Child Health Federal Consolidated Programs	20,594	17,498	17,758
93.136	Injury Prevention and Control Research and State and Community Based Programs	1,852,930	6,504,175	6,397,845
93.226	Research on Healthcare Costs, Quality and Outcomes	0	89,690	0
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	264,989	340,514	61,302
93.778	Medical Assistance Program	247,305	657,322	766,806
93.991	Preventive Health and Health Services Block Grant	33,157	0	784,831
BA.M00	Co-op Health Statistics Contract	648,861	867,653	812,296
	Total	3,067,836	8,476,852	8,840,838

Maryland Department of Health

M00F01.01 Executive Direction - Deputy Secretary for Public Health Services

Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	0	601,653	0
J00E00	Motor Vehicle Administration	0	0	49,420
M00A01	Maryland Department of Health	0	1,982,667	0
M00F06	MDH - Office of Preparedness and Response	870,649	0	0
M00L01	Behavioral Health Administration	560,192	0	498,508
M00R01	Health Regulatory Commissions	1,079,838	0	1,197,136
N00H00	Child Support Enforcement Administration	178,455	195,552	169,469
Q00B01	Division of Correction Headquarters	45,000	48,328	44,893
	Total	<u>2,734,134</u>	<u>2,828,200</u>	<u>1,959,426</u>

Maryland Department of Health

Summary of Office of Population Health Improvement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	14.00	11.00	12.00
Number of Contractual Positions	3.50	4.00	3.50
Salaries, Wages and Fringe Benefits	1,199,337	1,332,780	1,321,729
Technical and Special Fees	173,746	178,681	137,950
Operating Expenses	71,359,237	74,868,415	73,671,558
Net General Fund Expenditure	43,548,920	63,606,762	64,026,879
Special Fund Expenditure	88,520	790,000	400,000
Federal Fund Expenditure	11,265,683	11,983,114	10,704,358
Federal Fund (COVID) Expenditure	84,317	0	0
Reimbursable Fund Expenditure	17,744,880	0	0
Total Expenditure	<u>72,732,320</u>	<u>76,379,876</u>	<u>75,131,237</u>

Maryland Department of Health

M00F02.01 Office of Population Health Improvement - Office of Population Health Improvement

Program Description

This program maintains and improves the health of Marylanders by assuring access to and quality of primary care services and school health programs, and by supporting local health systems. The office defines and measures Maryland's health status, access, and quality indicators. It develops partnerships with agencies, coalitions, and councils; collaborates with the Maryland State Department of Education to assure the physical and psychological health of school-aged children; seeks public health accreditation of State and local health departments; identifies areas where there are insufficient numbers of providers; works to recruit and retain health professionals; and promotes relevant state and national health policies.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	14.00	11.00	12.00
Number of Contractual Positions	3.50	4.00	3.50
01 Salaries, Wages and Fringe Benefits	1,199,337	1,332,780	1,321,729
02 Technical and Special Fees	173,746	178,681	137,950
03 Communications	8,894	6,730	12,950
04 Travel	16,345	62,168	63,768
08 Contractual Services	5,785,923	12,235,008	11,606,924
09 Supplies and Materials	4,299	11,002	8,752
10 Equipment - Replacement	19,856	3,662	4,807
11 Equipment - Additional	2,915	1,695	1,695
12 Grants, Subsidies, and Contributions	6,064,100	1,140,000	150,000
13 Fixed Charges	49,904	17,416	21,109
Total Operating Expenses	11,952,236	13,477,681	11,870,005
Total Expenditure	13,325,319	14,989,142	13,329,684
Net General Fund Expenditure	1,774,133	2,216,028	2,225,326
Special Fund Expenditure	88,520	790,000	400,000
Federal Fund Expenditure	11,265,683	11,983,114	10,704,358
Federal Fund (COVID) Expenditure	84,317	0	0
Reimbursable Fund Expenditure	112,666	0	0
Total Expenditure	13,325,319	14,989,142	13,329,684

Special Fund Expenditure

M00432 Chesapeake Donation	88,520	0	0
R62304 Health Care Professional License Fees	0	790,000	400,000
Total	88,520	790,000	400,000

Federal Fund Expenditure

93.130 Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	187,871	165,401	150,027
93.165 Grants to States for Loan Repayment Program	318,000	360,000	359,578
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance	1,590,888	1,648,188	98,982
93.301 Small Rural Hospital Improvement Grant Program	23,732	23,732	11,842
93.913 Grants to States for Operation of Offices of Rural Health	75,526	174,833	194,456
93.959 Block Grants for Prevention and Treatment of Substance Abuse	9,010,405	9,160,939	9,482,622

Maryland Department of Health

M00F02.01 Office of Population Health Improvement - Office of Population Health Improvement

93.991	Preventive Health and Health Services Block Grant	59,261	450,021	406,851
	Total	<u>11,265,683</u>	<u>11,983,114</u>	<u>10,704,358</u>
Federal Fund (COVID) Expenditure				
93.301C	Coronavirus State Hospital Improvement Program	84,317	0	0
	Total	<u>84,317</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	112,666	0	0
	Total	<u>112,666</u>	<u>0</u>	<u>0</u>

Maryland Department of Health

M00F02.07 Core Public Health Services - Office of Population Health Improvement

Program Description

Under the Core Public Health Services Program, State funds are matched with funds from each of Maryland's twenty-four local jurisdictions in support of public health services. Public health services supported through this program include infectious disease prevention and treatment services, environmental health services, family planning services, maternal and child health services, wellness promotion services, adult health and geriatric services, and administration.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	59,407,001	61,390,734	61,801,553
Total Operating Expenses	<u>59,407,001</u>	<u>61,390,734</u>	<u>61,801,553</u>
Total Expenditure	<u><u>59,407,001</u></u>	<u><u>61,390,734</u></u>	<u><u>61,801,553</u></u>
Net General Fund Expenditure	41,774,787	61,390,734	61,801,553
Reimbursable Fund Expenditure	<u>17,632,214</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>59,407,001</u></u>	<u><u>61,390,734</u></u>	<u><u>61,801,553</u></u>
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	<u>17,632,214</u>	<u>0</u>	<u>0</u>
Total	<u><u>17,632,214</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Maryland Department of Health

M00F02.49 Local Health - Office of Population Health Improvement

Program Description

Each political subdivision in Maryland operates a local health department with funding provided by State grants and human service contracts, local funds for required match, and 100% local funds, and fees generated by the program. The local health departments are responsible for operating these programs within available funding. This program reflects disbursements made by the Comptroller for local health departments and State positions utilized by the local health departments. Local health departments also disburse funds through the local subdivisions, and employ staff in local positions. Those local expenditures and positions are not included in this program.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	3,560.38	3,545.90	3,545.90
01 Salaries, Wages and Fringe Benefits	207,868,544	212,028,734	219,604,915
02 Technical and Special Fees	29,016,572	29,598,000	30,190,000
03 Communications	2,077,681	2,119,000	2,161,000
04 Travel	932,086	951,000	970,000
06 Fuel and Utilities	841,710	858,000	874,000
07 Motor Vehicle Operation and Maintenance	1,716,992	1,750,000	1,785,000
08 Contractual Services	181,711,701	185,345,000	189,051,000
09 Supplies and Materials	7,917,721	8,075,000	8,234,000
10 Equipment - Replacement	1,604,630	1,637,000	1,669,000
11 Equipment - Additional	1,383,763	1,410,000	1,438,000
12 Grants, Subsidies, and Contributions	(1,112,818)	(1,135,000)	(1,157,000)
13 Fixed Charges	2,131,827	2,174,000	2,216,000
Total Operating Expenses	199,205,293	203,184,000	207,241,000
Total Expenditure	436,090,409	444,810,734	457,035,915
Non-Budgeted Fund Expenditure	436,090,409	444,810,734	457,035,915
Total Expenditure	436,090,409	444,810,734	457,035,915
Non-Budgeted Fund Expenditure			
NB07 Non-Budgeted	436,090,409	444,810,734	457,035,915
Total	436,090,409	444,810,734	457,035,915

Maryland Department of Health

Summary of Prevention and Health Promotion Administration

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	466.50	461.40	460.40
Number of Contractual Positions	43.04	72.19	75.25
Salaries, Wages and Fringe Benefits	42,360,111	45,727,559	45,555,246
Technical and Special Fees	2,169,175	3,360,856	3,900,340
Operating Expenses	345,794,869	354,684,939	463,265,325
Net General Fund Expenditure	58,718,691	64,886,323	58,921,169
Special Fund Expenditure	131,780,604	117,075,519	136,165,768
Federal Fund Expenditure	197,145,482	219,504,341	315,307,928
Federal Fund (COVID) Expenditure	471,227	0	0
Reimbursable Fund Expenditure	2,208,151	2,307,171	2,326,046
Total Expenditure	390,324,155	403,773,354	512,720,911

Maryland Department of Health

M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

Program Description

The Prevention and Health Promotion Administration (PHPA) protects, promotes, and improves the health and well-being of all Marylanders through partnerships with local health departments and public and private sector agencies through efforts focusing in part on the prevention and control of infectious diseases, investigation of disease outbreaks, protection from food related and environmental health hazards, and helping impacted persons live longer, healthier lives. Additionally, the Administration works to assure the availability of quality primary, prevention and specialty care health services, with special attention to at-risk and vulnerable populations. Finally, the Administration aims to prevent and control chronic diseases, engage in disease surveillance and control, prevent injuries, provide health information and promote healthy behaviors. The Administration was formed from the integration of the former Infectious Disease and Environmental Health Administration and the Family Health Administration.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	289.80	278.80	285.80
Number of Contractual Positions	31.10	52.59	52.65
01 Salaries, Wages and Fringe Benefits	26,727,716	27,934,755	28,006,879
02 Technical and Special Fees	1,543,452	2,595,712	2,971,974
03 Communications	187,725	165,666	190,972
04 Travel	207,755	404,713	408,988
07 Motor Vehicle Operation and Maintenance	146,776	184,654	187,042
08 Contractual Services	94,353,560	91,047,029	170,569,795
09 Supplies and Materials	42,995,894	27,865,383	57,395,672
10 Equipment - Replacement	77,609	115,320	126,347
11 Equipment - Additional	21,733	6,127	283,066
12 Grants, Subsidies, and Contributions	7,442,613	7,602,853	16,231,814
13 Fixed Charges	89,549	97,160	127,000
Total Operating Expenses	<u>145,523,214</u>	<u>127,488,905</u>	<u>245,520,696</u>
Total Expenditure	<u>173,794,382</u>	<u>158,019,372</u>	<u>276,499,549</u>
Net General Fund Expenditure	15,555,748	17,204,386	16,317,790
Special Fund Expenditure	80,798,711	66,933,527	83,362,960
Federal Fund Expenditure	74,832,444	71,574,288	174,783,719
Federal Fund (COVID) Expenditure	471,227	0	0
Reimbursable Fund Expenditure	<u>2,136,252</u>	<u>2,307,171</u>	<u>2,035,080</u>
Total Expenditure	<u>173,794,382</u>	<u>158,019,372</u>	<u>276,499,549</u>
Special Fund Expenditure			
M00313 Maryland AIDS Drug Assistance Program Drug Rebates	80,457,855	66,652,400	83,347,834
M00318 Grant Activity-Prior Fiscal Years	340,422	15,127	15,126
M00412 Kids in Safety Seats	434	0	0
M00440 Private Grants	<u>0</u>	<u>266,000</u>	<u>0</u>
Total	<u>80,798,711</u>	<u>66,933,527</u>	<u>83,362,960</u>
Federal Fund Expenditure			
14.241 Housing Opportunities for Persons with AIDS	2,082,963	1,979,878	2,119,778
20.600 State and Community Highway Safety	229,147	216,300	217,159
66.605 Performance Partnership Grants	0	43,693	0
93.069 Public Health Emergency Preparedness	134,188	136,072	136,460

Maryland Department of Health

M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

Federal Fund Expenditure

93.070	Laboratory Infrastructure and Emergency Response	535,668	1,198,011	1,029,930
93.103	Food and Drug Administration-Research	463,332	35,000	353,913
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	983,856	1,200,084	1,197,494
93.136	Injury Prevention and Control Research and State and Community Based Programs	1,117,707	1,559,558	1,451,695
93.262	Occupational Safety and Health Program	90,568	41,233	41,267
93.268	Immunization Cooperative Grants	6,112,392	5,383,863	6,100,073
93.270	Adult Viral Hepatitis Prevention and Control	275,002	218,503	202,210
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	2,368,086	2,316,729	2,799,774
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	4,426,912	2,247,632	87,339,712
93.354	Public Health Crisis Response	1,055,411	0	0
93.367	Manufactured Food Regulatory Program Standards	0	296,215	0
93.421	Strengthening Public Health Systems and Service through National Partnerships to Improve and Protect the Nation's Health	31,078	0	0
93.448	Food Safety and Security Monitoring Project	0	0	40,034
93.521	The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	0	363,546	0
93.539	ACA-Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance	90,474	0	0
93.576	Refugee and Entrant Assistance-Discretionary Grants	114,454	206,735	124,847
93.757	State and Local Public Health Actions to Prevent Obesity, Diabetes, Heart Disease and Stroke (PPHF)	0	95,076	14,825
93.767	Children's Health Insurance Program	1,994,975	2,036,136	1,953,232
93.788	Opioid STR	9,295,664	1,686,264	14,011,298
93.914	Ryan White HIV/AIDS Program Part A: HIV Emergency Relief Grant.	0	1,800,000	0
93.917	HIV Care Formula Grants	33,257,178	35,620,616	39,957,911
93.940	HIV Prevention Activities-Health Department Based	7,481,635	8,987,329	11,843,810
93.945	Assistance Programs for Chronic Disease Prevention and Control	420	0	0
93.959	Block Grants for Prevention and Treatment of Substance Abuse	1,431,952	1,814,259	1,408,308
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	651,554	1,338,797	1,650,674
93.994	Maternal and Child Health Services Block Grant to the States	89,785	95,813	150,022
BD.M00	US FDA Food Plant Inspection	163,283	224,586	225,729
BF.M00	Tuberculosis Consortium Contract	354,760	432,360	413,564
	Total	74,832,444	71,574,288	174,783,719
Federal Fund (COVID) Expenditure				
93.323C	ELC Paycheck Protection Program	471,227	0	0
	Total	471,227	0	0

Maryland Department of Health

M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	0	151,603	0
M00F06	MDH - Office of Preparedness and Response	903,310	0	0
M00L01	Behavioral Health Administration	56,955	0	0
N00I00	DHS - Family Investment Administration	1,175,987	2,155,568	2,035,080
	Total	<u>2,136,252</u>	<u>2,307,171</u>	<u>2,035,080</u>

Maryland Department of Health

M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

Program Description

The Family Health and Chronic Disease Services Program of the Prevention and Health Promotion Administration seeks to assure the availability of quality health services to the citizens of Maryland, with special emphasis on women, children and their families. The Program includes the Office of People with Special Health Care Needs; Maryland Women, Infants and Children (WIC) Program; Office of Home Visiting and Family Planning, the Office of Surveillance and Quality Initiatives, the Center for Cancer Prevention and Control; Center for Chronic Disease Prevention and Control; Center of Tobacco Prevention and Control; and Office of Oral Health.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	176.70	182.60	174.60
Number of Contractual Positions	11.94	19.60	22.60
01 Salaries, Wages and Fringe Benefits	15,632,395	17,792,804	17,548,367
02 Technical and Special Fees	625,723	765,144	928,366
03 Communications	53,229	60,405	50,810
04 Travel	190,543	225,748	302,851
07 Motor Vehicle Operation and Maintenance	1,442	3,055	1,607
08 Contractual Services	155,855,627	176,930,022	165,423,674
09 Supplies and Materials	1,275,044	1,759,023	1,760,632
10 Equipment - Replacement	40,467	8,827	9,424
11 Equipment - Additional	449,699	686,108	701,230
12 Grants, Subsidies, and Contributions	42,340,441	47,468,974	49,432,584
13 Fixed Charges	65,163	53,872	61,817
Total Operating Expenses	200,271,655	227,196,034	217,744,629
Total Expenditure	216,529,773	245,753,982	236,221,362
Net General Fund Expenditure	43,162,943	47,681,937	42,603,379
Special Fund Expenditure	50,981,893	50,141,992	52,802,808
Federal Fund Expenditure	122,313,038	147,930,053	140,524,209
Reimbursable Fund Expenditure	71,899	0	290,966
Total Expenditure	216,529,773	245,753,982	236,221,362
Special Fund Expenditure			
M00301 Commemorative Birth Certificates	11,737	20,000	19,999
M00318 Grant Activity-Prior Fiscal Years	42,106	45,011	45,009
M00363 Spinal Cord Injury Trust Fund	96,187	500,000	499,979
M00386 Fee Collections	0	273,925	273,913
M00394 Maryland Cancer Fund	1,014,228	719,794	719,951
M00432 Chesapeake Donation	5,400	5,600	0
SWF305 Cigarette Restitution Fund	49,812,235	48,577,662	51,243,957
Total	50,981,893	50,141,992	52,802,808
Federal Fund Expenditure			
10.557 Special Supplemental Nutrition Program for Women, Infants, and Children	87,032,205	113,441,904	104,168,847
10.578 WIC Grants To States (WGS)	0	0	645,846
93.092 Affordable Care Act (ACA) Personal Responsibility Education Program	830,569	913,762	920,923

Maryland Department of Health

M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

93.110	Maternal and Child Health Federal Consolidated Programs	235,481	97,630	138,785
93.184	Disabilities Prevention	118,362	68,784	152,284
93.217	Family Planning Services	270,984	0	1,280,549
93.235	Affordable Care Act (ACA) Abstinence Education Program	704,611	729,768	625,120
93.236	Grants to States to Support Oral Health Workforce Activities	386,548	324,091	351,245
93.251	Universal Newborn Hearing Screening	85,738	231,329	222,700
93.305	National State Based Tobacco Control Programs	897,991	915,736	118,602
93.314	Early Hearing Detection and Intervention Information System (EHDI-IS) Surveillance Program	0	0	160,001
93.336	Behavioral Risk Factor Surveillance System	332,639	357,032	958,808
93.366	State Actions to Improve Oral Health Outcomes and Partner Actions to Improve Oral Health Outcomes	246,274	353,465	346,948
93.387	National and State Tobacco Control Program	0	0	1,294,564
93.421	Strengthening Public Health Systems and Service through National Partnerships to Improve and Protect the Nation's Health	329	0	0
93.426	Improving the Health of Americans Through Prevention and Management of Diabetes, Heart Disease, and Stroke	1,506,665	1,919,332	1,266,021
93.500	Pregnancy Assistance Fund Program	964,305	970,000	0
93.735	State Public Health Approaches for Ensuring Quitline Capacity	239,122	244,984	14,825
93.758	Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds	245	25,160	0
93.778	Medical Assistance Program	177,544	162,000	162,001
93.800	Organized Approaches to Increase Colorectal Cancer Screening	603,758	697,655	450,004
93.870	Maternal, Infant and Early Childhood Home Visiting Grant	8,012,584	7,828,873	8,707,924
93.898	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	3,078,067	3,497,890	3,285,267
93.945	Assistance Programs for Chronic Disease Prevention and Control	2,890	0	0
93.946	Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, Recovery Act	235,350	252,896	239,107
93.991	Preventive Health and Health Services Block Grant	1,831,100	2,654,322	2,907,003
93.994	Maternal and Child Health Services Block Grant to the States	14,013,894	11,569,942	11,339,672
BX.M00	Tobacco Retail Inspection Enforcement Services	505,783	673,498	767,163
	Total	122,313,038	147,930,053	140,524,209
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	71,899	0	0
M00L01	Behavioral Health Administration	0	0	290,966
	Total	71,899	0	290,966

Maryland Department of Health

M00F05.01 Post Mortem Examining Services - Office of the Chief Medical Examiner

Program Description

The Office of the Chief Medical Examiner has responsibility to investigate violent and suspicious deaths or those unattended by a physician; to keep reports of all investigated deaths; to perform autopsies when necessary and in all cases to determine the cause and manner of death; to complete death certificates with the required information; to furnish the State's Attorney records relating to every death in which, in the judgment of the medical examiner, further investigation is deemed advisable; and to make the Office's records available to courts, the family of the deceased, and others. The Code of Medical Regulations mandates the involvement of the Office of the Chief Medical Examiner to investigate all deaths of firefighters and State Fire Marshal personnel; to allow for cornea tissue removal and internal organs for transplantation; to report any communicable disease related death to the appropriate health officer; and to investigate deaths in a State funded or State operated facility.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	84.50	85.50	84.50
Number of Contractual Positions	4.34	5.80	5.80
01 Salaries, Wages and Fringe Benefits	11,670,213	10,467,558	10,592,853
02 Technical and Special Fees	1,682,767	1,270,083	1,707,281
03 Communications	51,144	44,575	47,360
04 Travel	695	1,857	1,857
06 Fuel and Utilities	461,220	464,921	486,346
07 Motor Vehicle Operation and Maintenance	8,249	10,307	8,927
08 Contractual Services	1,518,042	1,433,934	1,368,343
09 Supplies and Materials	902,858	823,893	862,601
10 Equipment - Replacement	35,491	55,270	59,846
13 Fixed Charges	33,438	32,667	32,389
14 Land and Structures	44,481	0	0
Total Operating Expenses	<u>3,055,618</u>	<u>2,867,424</u>	<u>2,867,669</u>
Total Expenditure	<u>16,408,598</u>	<u>14,605,065</u>	<u>15,167,803</u>
Net General Fund Expenditure	16,079,677	14,560,965	15,119,803
Federal Fund Expenditure	100,000	0	0
Reimbursable Fund Expenditure	228,921	44,100	48,000
Total Expenditure	<u>16,408,598</u>	<u>14,605,065</u>	<u>15,167,803</u>
Federal Fund Expenditure			
16.560 National Institute of Justice Research, Evaluation, and Development Project Grants	100,000	0	0
Total	<u>100,000</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	23,251	0	48,000
D21A01 Office of Justice, Youth and Victim Services	0	44,100	0
M00F06 MDH - Office of Preparedness and Response	205,670	0	0
Total	<u>228,921</u>	<u>44,100</u>	<u>48,000</u>

Maryland Department of Health

M00F06.01 Office of Preparedness and Response - Office of Preparedness and Response

Program Description

The Office of Preparedness and Response (OP&R) is an office under the Deputy Secretary for Public Health Services that oversees programs to enhance the preparedness activities for Emergency Support Function 8 (ESF8): Public Health and Medical on the State and local levels for the State of Maryland. Projects in this Office are designed to establish a process for strategic leadership, direction, coordination, and assessment of activities to ensure state and local readiness. Further, interagency collaboration and preparedness for bioterrorism and other health threats and emergencies are key aspects of the work conducted under the leadership of OP&R. All of the projects in this office are federally funded. Federal resources include: the Centers for Disease Control and Prevention (CDC) Public Health Emergency Preparedness (PHEP) Cooperative Agreement; the CDC Cities Readiness Initiative (CRI); and the Department of Health and Human Services, Hospital Preparedness Program (HPP).

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	27.00	26.00	26.00
Number of Contractual Positions	5.27	0.25	0.25
01 Salaries, Wages and Fringe Benefits	184,963,783	2,463,765	2,486,814
02 Technical and Special Fees	3,618,373	18,673	19,471
03 Communications	292,828	166,784	162,959
04 Travel	77,294	75,437	75,437
06 Fuel and Utilities	194,041	30,310	83,824
08 Contractual Services	422,008,876	7,954,519	8,052,832
09 Supplies and Materials	547,856,788	42,194	1,007,698
10 Equipment - Replacement	444,863	24,319	20,380
11 Equipment - Additional	68,022,036	490	3,405
12 Grants, Subsidies, and Contributions	27,123,394	3,721,600	3,721,600
13 Fixed Charges	2,395,435	401,349	1,353,981
Total Operating Expenses	1,068,415,555	12,417,002	14,482,116
Total Expenditure	1,256,997,711	14,899,440	16,988,401
Net General Fund Expenditure	5,366,600	366,600	1,339,313
Special Fund Expenditure	19,072,434	0	0
Federal Fund Expenditure	18,285,487	14,532,840	15,649,088
Federal Fund (COVID) Expenditure	662,756,028	0	0
Reimbursable Fund Expenditure	551,517,162	0	0
Total Expenditure	1,256,997,711	14,899,440	16,988,401
Special Fund Expenditure			
M00445 Patient Billings	19,072,434	0	0
Total	19,072,434	0	0
Federal Fund Expenditure			
93.008 Medical Reserve Corps Small Grant Program	0	0	7,506
93.069 Public Health Emergency Preparedness	9,703,483	9,754,180	10,052,543
93.354 Public Health Crisis Response	831,810	0	0
93.817 Hospital Preparedness Program (HPP) Ebola Preparedness and Response Activities	2,329,936	0	0
93.889 National Bioterrorism Hospital Preparedness Program	5,420,258	4,778,660	5,589,039
Total	18,285,487	14,532,840	15,649,088

Maryland Department of Health

M00F06.01 Office of Preparedness and Response - Office of Preparedness and Response

Federal Fund (COVID) Expenditure

21.019	Coronavirus Relief Fund	656,770,107	0	0
93.354C	Public Health Crisis Response - COVID 19	5,985,921	0	0
	Total	<u>662,756,028</u>	<u>0</u>	<u>0</u>

Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	551,517,162	0	0
	Total	<u>551,517,162</u>	<u>0</u>	<u>0</u>

Maryland Department of Health

Summary of Chronic Disease Services

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	426.60	421.50	414.10
Number of Contractual Positions	18.33	24.76	25.75
Salaries, Wages and Fringe Benefits	35,511,299	34,905,155	34,376,841
Technical and Special Fees	1,232,449	1,772,614	1,681,748
Operating Expenses	10,458,308	10,613,139	10,038,423
Net General Fund Expenditure	42,473,299	42,895,935	42,100,355
Special Fund Expenditure	2,285,956	2,908,830	2,319,300
Reimbursable Fund Expenditure	2,442,801	1,486,143	1,677,357
Total Expenditure	47,202,056	47,290,908	46,097,012

Maryland Department of Health

M00I03.01 Services and Institutional Operations - Western Maryland Center

Program Description

Western Maryland Hospital Center (WMHC), a specialty hospital and comprehensive care facility operated by the State of Maryland, provides a wide range of health and rehabilitative services for the residents of Maryland. The Center provides for the treatment of patients who need constant medical and nursing care by reason of chronic illness or infirmity or who have chronic disability amenable to rehabilitation.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	211.00	208.50	205.00
Number of Contractual Positions	8.53	14.41	15.85
01 Salaries, Wages and Fringe Benefits	18,022,033	17,478,884	17,244,635
02 Technical and Special Fees	632,529	1,165,186	1,181,036
03 Communications	40,371	33,629	36,101
04 Travel	28,737	20,230	22,549
06 Fuel and Utilities	529,611	482,002	528,263
07 Motor Vehicle Operation and Maintenance	99,459	21,255	46,603
08 Contractual Services	1,600,642	1,909,767	1,555,658
09 Supplies and Materials	1,908,187	2,258,745	2,370,682
10 Equipment - Replacement	171,896	217,578	226,915
11 Equipment - Additional	49,711	31,852	29,583
12 Grants, Subsidies, and Contributions	449	2,362	1,227
13 Fixed Charges	158,144	98,361	116,333
Total Operating Expenses	4,587,207	5,075,781	4,933,914
Total Expenditure	23,241,769	23,719,851	23,359,585
Net General Fund Expenditure	21,327,745	21,944,640	21,422,107
Special Fund Expenditure	253,677	289,068	260,121
Reimbursable Fund Expenditure	1,660,347	1,486,143	1,677,357
Total Expenditure	23,241,769	23,719,851	23,359,585
Special Fund Expenditure			
M00304 Hospice of Washington County	23,590	21,690	23,772
M00307 Donations	20,453	19,012	1,227
M00308 Employee Food Sales	732	837	612
M00310 Renal Dialysis Collections	16,851	25,000	25,000
M00332 Nursing Home Provider Fee	192,051	222,529	209,510
Total	253,677	289,068	260,121
Reimbursable Fund Expenditure			
M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	0	567,182	533,823
M00M07 Potomac Center	1,660,347	918,961	1,143,534
Total	1,660,347	1,486,143	1,677,357

Maryland Department of Health

M00I04.01 Services and Institutional Operations - Deer's Head Center

Program Description

Deer's Head Hospital Center (DHHC) provides: chronic hospital care and treatment to patients requiring acute rehabilitation, as well as complex medical management for respiratory, coma, traumatic brain injury, spinal cord injury, wound management, dementia, cancer care, and quarantined tuberculosis (referred by health departments throughout the State of Maryland); long-term comprehensive care for patients no longer in need of hospital level care but whose needs require services that are beyond those typically offered in private sector nursing homes; and inpatient and outpatient renal dialysis services.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	215.60	213.00	209.10
Number of Contractual Positions	9.80	10.35	9.90
01 Salaries, Wages and Fringe Benefits	17,489,266	17,426,271	17,132,206
02 Technical and Special Fees	599,920	607,428	500,712
03 Communications	71,594	64,201	72,672
04 Travel	19,289	14,023	12,982
06 Fuel and Utilities	439,556	508,880	461,414
07 Motor Vehicle Operation and Maintenance	7,591	7,485	7,912
08 Contractual Services	2,751,318	2,083,413	2,271,686
09 Supplies and Materials	2,160,453	2,664,801	2,072,683
10 Equipment - Replacement	202,234	73,780	80,670
11 Equipment - Additional	111,296	5,733	19,154
12 Grants, Subsidies, and Contributions	124	0	0
13 Fixed Charges	107,646	115,042	105,336
Total Operating Expenses	5,871,101	5,537,358	5,104,509
Total Expenditure	23,960,287	23,571,057	22,737,427
Net General Fund Expenditure	21,145,554	20,951,295	20,678,248
Special Fund Expenditure	2,032,279	2,619,762	2,059,179
Reimbursable Fund Expenditure	782,454	0	0
Total Expenditure	23,960,287	23,571,057	22,737,427
Special Fund Expenditure			
M00308 Employee Food Sales	31,220	35,413	31,857
M00314 Renal Dialysis Collections	1,563,519	2,114,496	1,577,897
M00332 Nursing Home Provider Fee	269,215	317,026	284,085
M00417 Coastal Hospice by the Lake	168,325	152,827	165,340
Total	2,032,279	2,619,762	2,059,179
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	782,454	0	0
Total	782,454	0	0

Maryland Department of Health

M00J02.01 Laboratory Services - Laboratories Administration

Program Description

Laboratory Services assists the Department in protecting the people of Maryland against the spread of communicable and infectious diseases by identifying the cause of disease outbreaks, by continuous laboratory-based disease surveillance and by laboratory monitoring for the emergence and reemergence of infectious disease agents in the State. Laboratory Services is responsible for screening all newborn babies in the State for hereditary metabolic disorders; providing laboratory data for environmental safety and enforcement of environmental protection laws; ensuring reliable and safe medical laboratory services; and supporting enforcement and surveillance programs of MDH, local health departments, other State agencies and various federal agencies to protect the public health.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	207.00	201.00	201.00
Number of Contractual Positions	13.34	12.00	19.50
01 Salaries, Wages and Fringe Benefits	17,536,515	17,671,926	18,194,231
02 Technical and Special Fees	620,118	458,651	806,382
03 Communications	135,461	146,712	159,640
04 Travel	19,323	51,055	47,683
06 Fuel and Utilities	1,589,600	1,771,283	1,740,962
07 Motor Vehicle Operation and Maintenance	725	1,146	788
08 Contractual Services	2,218,509	2,297,158	2,394,555
09 Supplies and Materials	7,604,106	6,720,199	7,438,326
10 Equipment - Replacement	523,479	0	0
11 Equipment - Additional	159,287	327,434	289,450
13 Fixed Charges	18,738,473	18,049,764	17,368,339
Total Operating Expenses	<u>30,988,963</u>	<u>29,364,751</u>	<u>29,439,743</u>
Total Expenditure	<u>49,145,596</u>	<u>47,495,328</u>	<u>48,440,356</u>
Net General Fund Expenditure	34,952,815	34,663,313	34,459,480
Special Fund Expenditure	7,714,583	7,963,313	8,676,635
Federal Fund Expenditure	4,083,835	4,487,245	4,775,796
Federal Fund (COVID) Expenditure	485,048	0	0
Reimbursable Fund Expenditure	<u>1,909,315</u>	<u>381,457</u>	<u>528,445</u>
Total Expenditure	<u>49,145,596</u>	<u>47,495,328</u>	<u>48,440,356</u>
Special Fund Expenditure			
M00315 Local County Health Departments	613,818	610,290	626,872
M00391 Newborn Screening Program Fund	<u>7,100,765</u>	<u>7,353,023</u>	<u>8,049,763</u>
Total	<u>7,714,583</u>	<u>7,963,313</u>	<u>8,676,635</u>
Federal Fund Expenditure			
93.069 Public Health Emergency Preparedness	1,096,903	749,859	582,293
93.103 Food and Drug Administration-Research	258,156	270,596	1,041,318
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs	201,117	138,250	197,103
93.283 Centers for Disease Control and Prevention Investigations and Technical Assistance	286,525	290,989	205,897
93.322 Botulinum Neurotoxin Assay Study	38,301	0	0

Maryland Department of Health

M00J02.01 Laboratory Services - Laboratories Administration

93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	1,720,204	2,332,322	2,139,198
93.448	Food Safety and Security Monitoring Project	199,452	200,220	80,001
93.876	FDA - NARMS Retail Food Surveillance	75,014	97,224	119,007
93.940	HIV Prevention Activities-Health Department Based	71,322	151,274	140,166
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	121,462	256,511	270,813
97.091	Homeland Security Biowatch Program	15,379	0	0
	Total	4,083,835	4,487,245	4,775,796
Federal Fund (COVID) Expenditure				
93.323C	ELC Paycheck Protection Program	290,144	0	0
93.354C	Public Health Crisis Response - COVID 19	194,904	0	0
	Total	485,048	0	0
Reimbursable Fund Expenditure				
K00A12	DNR - Resource Assessment Service	105,744	94,098	83,903
M00F06	MDH - Office of Preparedness and Response	1,556,890	0	0
Q00B01	Division of Correction Headquarters	8,005	13,744	8,081
R30B22	University of Maryland, College Park Campus	12,454	21,450	12,454
U00A04	Water Management Administration	118,274	186,044	267,780
U00A05	MDE - Science Services Administration	42,313	0	43,215
U00A07	Air and Radiation Management Administration	22,366	10,000	36,329
V00D01	Department of Juvenile Services	43,269	56,121	76,683
	Total	1,909,315	381,457	528,445

Maryland Department of Health

M00K01.01 Executive Direction - Deputy Secretary for Behavioral Health

Program Description

The Deputy Secretary for Behavioral Health is responsible for providing executive oversight and management of the Public Behavioral Health System and the Behavioral Health Administration, which includes State psychiatric facilities and community behavioral health programs. The role of the Deputy Secretary's office is to ensure fiscal and clinical accountability by monitoring program compliance with regulations, policies, and standards of care and to direct a continuum of care that both promotes recovery, resiliency and wellness for individuals who have or are at risk of developing emotional, substance related, addictive and/or psychiatric disorders and improves their ability to function effectively in their communities.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	12.00	13.00	12.00
01 Salaries, Wages and Fringe Benefits	1,403,620	1,290,933	1,213,471
03 Communications	5,982	5,055	6,576
04 Travel	8,518	17,435	14,327
08 Contractual Services	504,790	530,203	529,081
09 Supplies and Materials	3,383	4,868	3,383
10 Equipment - Replacement	2,386	1,000	1,000
13 Fixed Charges	2,588	2,724	3,500
Total Operating Expenses	527,647	561,285	557,867
Total Expenditure	1,931,267	1,852,218	1,771,338
Net General Fund Expenditure	1,784,565	1,852,218	1,771,338
Reimbursable Fund Expenditure	146,702	0	0
Total Expenditure	1,931,267	1,852,218	1,771,338
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	146,702	0	0
Total	146,702	0	0

Maryland Department of Health

Summary of Behavioral Health Administration and State Psychiatric Hospital Centers

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	2,771.10	2,769.40	2,743.00
Number of Contractual Positions	189.64	211.95	220.80
Salaries, Wages and Fringe Benefits	285,805,251	258,009,410	267,737,267
Technical and Special Fees	13,029,988	13,802,699	13,510,935
Operating Expenses	449,583,729	458,372,484	512,355,200
Net General Fund Expenditure	622,867,873	608,404,038	646,736,694
Special Fund Expenditure	33,451,027	39,863,844	29,019,200
Federal Fund Expenditure	73,710,060	75,171,534	110,296,852
Reimbursable Fund Expenditure	18,390,008	6,745,177	7,550,656
Total Expenditure	748,418,968	730,184,593	793,603,402

Maryland Department of Health

Summary of Behavioral Health Administration

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	124.80	121.80	122.80
Number of Contractual Positions	34.49	45.64	56.05
Salaries, Wages and Fringe Benefits	12,688,227	12,024,253	12,690,310
Technical and Special Fees	2,354,272	2,710,901	3,499,872
Operating Expenses	392,596,741	405,494,972	458,332,024
Net General Fund Expenditure	301,921,210	307,408,125	336,910,794
Special Fund Expenditure	26,605,050	32,356,509	21,307,580
Federal Fund Expenditure	73,579,233	74,983,911	110,070,639
Reimbursable Fund Expenditure	5,533,747	5,481,581	6,233,193
Total Expenditure	407,639,240	420,230,126	474,522,206

Maryland Department of Health

M00L01.01 Program Direction - Behavioral Health Administration

Program Description

The Behavioral Health Administration (BHA), in conjunction with local core service agencies and local addictions authorities, operates the Public Behavioral Health System (PBHS) to provide mental health and substance-related disorder (SRD) services to the citizens of Maryland. These services are delivered through private community-based providers (profit and non-profit), local health department clinics, and State operated facilities. The Behavioral Health Administration (BHA) is charged with the responsibility for treatment and rehabilitation of individuals with mental illness and for the establishment and support of a comprehensive substance-related disorder (SRD) service delivery system. BHA develops, establishes, regulates, promotes, monitors, and supports programs for prevention, treatment, and rehabilitation related to behavioral health disorders. BHA also promotes and conducts education, training, data collection, and research related to behavioral health disorders.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	113.80	108.80	110.80
Number of Contractual Positions	9.68	17.01	14.17
01 Salaries, Wages and Fringe Benefits	11,758,984	10,950,509	11,579,228
02 Technical and Special Fees	605,297	764,027	745,920
03 Communications	97,447	135,526	125,156
04 Travel	50,926	57,264	50,361
07 Motor Vehicle Operation and Maintenance	0	2,052	0
08 Contractual Services	3,088,878	3,577,897	1,629,055
09 Supplies and Materials	49,815	51,222	48,487
10 Equipment - Replacement	135,742	0	0
11 Equipment - Additional	138,282	0	0
13 Fixed Charges	29,609	62,697	58,631
Total Operating Expenses	3,590,699	3,886,658	1,911,690
Total Expenditure	15,954,980	15,601,194	14,236,838
Net General Fund Expenditure	10,817,760	12,300,404	10,792,447
Federal Fund Expenditure	5,115,113	3,300,790	3,444,391
Reimbursable Fund Expenditure	22,107	0	0
Total Expenditure	15,954,980	15,601,194	14,236,838
Federal Fund Expenditure			
16.754 Harold Rogers Prescription Drug Monitoring Program	111,596	17,360	0
93.136 Injury Prevention and Control Research and State and Community Based Programs	672,852	0	0
93.354 Public Health Crisis Response	947,832	0	0
93.778 Medical Assistance Program	2,202,296	2,024,794	2,152,733
93.959 Block Grants for Prevention and Treatment of Substance Abuse	1,119,163	1,185,566	1,217,039
BW.M00 Drug Abuse Data Collection	61,374	73,070	74,619
Total	5,115,113	3,300,790	3,444,391
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	22,107	0	0
Total	22,107	0	0

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program Description

This program provides funding for grants-based community behavioral health programs. Community-based services are financed through a combination of grants and contracts with vendors and direct fee-for-service reimbursements. The fee-for-service system is operated by an administrative service organization which, under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing, and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient treatment, psychiatric rehabilitation, counseling, and targeted case management. Grants and contracts are administered primarily through local Core Service Agencies (CSAs), Local Addiction Authorities (LAAs), and Local Behavioral Health Authorities (LBHAs).

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	11.00	13.00	12.00
Number of Contractual Positions	24.81	28.63	41.88
01 Salaries, Wages and Fringe Benefits	929,243	1,073,744	1,111,082
02 Technical and Special Fees	1,748,975	1,946,874	2,753,952
03 Communications	19,414	15,148	3,448
04 Travel	4,949	6,881	6,881
08 Contractual Services	297,600,501	310,677,752	362,618,945
09 Supplies and Materials	2,124,650	3,300	600
10 Equipment - Replacement	26,672	0	0
11 Equipment - Additional	19,762	0	0
12 Grants, Subsidies, and Contributions	750,000	0	0
13 Fixed Charges	7,702	1,804	1,804
Total Operating Expenses	300,553,650	310,704,885	362,631,678
Total Expenditure	303,231,868	313,725,503	366,496,712
Net General Fund Expenditure	202,651,058	204,204,292	232,329,691
Special Fund Expenditure	26,605,050	32,356,509	21,307,580
Federal Fund Expenditure	68,464,120	71,683,121	106,626,248
Reimbursable Fund Expenditure	5,511,640	5,481,581	6,233,193
Total Expenditure	303,231,868	313,725,503	366,496,712

Special Fund Expenditure

M00318 Grant Activity-Prior Fiscal Years	151,435	658,605	658,616
M00319 Community Mental Health Trust Fund	6,609	6,299	6,299
M00347 Marijuana Citation Fund	317,288	650,000	489,405
M00423 Maryland Substance Abuse Fund	2,400	0	0
M00429 The Problem Gambling Fund	4,674,490	5,980,445	5,278,940
SWF305 Cigarette Restitution Fund	21,452,828	25,061,160	14,874,320
Total	26,605,050	32,356,509	21,307,580

Federal Fund Expenditure

14.238 Shelter Plus Care	0	409	0
14.267 Continuum of Care Program	4,404,489	4,874,560	4,845,429
16.838 Comprehensive Opioid Abuse Site-Based Program	0	248,631	82,868
93.110 Maternal and Child Health Federal Consolidated Programs	444,949	150,000	746,011

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

93.150	Projects for Assistance in Transition from Homelessness (PATH)	1,181,771	1,228,513	1,226,316
93.234	Traumatic Brain Injury Demonstration Grant Program	71,981	0	0
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	1,514,790	4,435,303	2,135,247
93.778	Medical Assistance Program	7,577,273	10,440,271	10,439,240
93.788	Opioid STR	22,026,791	10,977,436	46,267,053
93.958	Block Grants for Community Mental Health Services	10,660,205	14,740,433	17,755,327
93.959	Block Grants for Prevention and Treatment of Substance Abuse	20,581,871	24,587,565	23,128,757
	Total	68,464,120	71,683,121	106,626,248
Reimbursable Fund Expenditure				
C00A00	Judiciary	746,421	800,000	800,000
M00F06	MDH - Office of Preparedness and Response	88,488	72,000	0
N00G00	DHS - Local Department Operations	1,050,158	1,152,000	1,182,000
N00I00	DHS - Family Investment Administration	3,616,573	3,427,581	4,251,193
P00G01	Division of Workforce Development and Adult Learning	10,000	0	0
R00A04	Children's Cabinet Interagency Fund	0	30,000	0
	Total	5,511,640	5,481,581	6,233,193

Maryland Department of Health

M00L01.03 Community Services for Medicaid State Fund Recipients - Behavioral Health Administration

Program Description

This program provides funding for the community behavioral health programs for individuals eligible for Medicaid using General funds. Community-based services are financed through direct fee-for-service reimbursements. The fee-for-service system is operated by an administrative service organization, which under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing, and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient treatment, psychiatric rehabilitation, counseling, and targeted case management.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
08 Contractual Services	88,452,392	90,903,429	93,788,656
Total Operating Expenses	88,452,392	90,903,429	93,788,656
Total Expenditure	<u>88,452,392</u>	<u>90,903,429</u>	<u>93,788,656</u>
Net General Fund Expenditure	88,452,392	90,903,429	93,788,656
Total Expenditure	<u>88,452,392</u>	<u>90,903,429</u>	<u>93,788,656</u>

Maryland Department of Health

Summary of State Psychiatric Hospital Centers

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	2,646.30	2,647.60	2,620.20
Number of Contractual Positions	155.15	166.31	164.75
Salaries, Wages and Fringe Benefits	273,117,024	245,985,157	255,046,957
Technical and Special Fees	10,675,716	11,091,798	10,011,063
Operating Expenses	56,986,988	52,877,512	54,023,176
Net General Fund Expenditure	320,946,663	300,995,913	309,825,900
Special Fund Expenditure	6,845,977	7,507,335	7,711,620
Federal Fund Expenditure	130,827	187,623	226,213
Reimbursable Fund Expenditure	12,856,261	1,263,596	1,317,463
Total Expenditure	340,779,728	309,954,467	319,081,196

Maryland Department of Health

M00L04.01 Thomas B. Finan Hospital Center - Thomas B. Finan Hospital Center

Program Description

The Thomas B. Finan Center, located in Cumberland, operates as a mental health hospital for adult citizens of the entire State of Maryland. Ancillary services are provided to the Massie Unit (25-bed cottage for in-patient treatment of alcohol and drug addiction), the Jackson Unit (one cottage for children in need of supervision and one cottage for juvenile drug offenders), and the Jefferson School at Finan operated by the Sheppard Pratt Health System.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	186.50	182.50	186.50
Number of Contractual Positions	9.89	7.75	8.45
01 Salaries, Wages and Fringe Benefits	16,427,713	15,829,411	16,611,651
02 Technical and Special Fees	1,576,754	1,534,620	1,356,004
03 Communications	46,575	45,539	51,195
04 Travel	2,721	8,782	8,114
06 Fuel and Utilities	686,623	827,875	782,237
07 Motor Vehicle Operation and Maintenance	34,718	19,842	24,814
08 Contractual Services	2,611,670	2,798,385	2,861,751
09 Supplies and Materials	992,307	719,648	796,274
10 Equipment - Replacement	85,048	0	0
13 Fixed Charges	50,198	64,106	66,333
14 Land and Structures	129,133	0	0
Total Operating Expenses	4,638,993	4,484,177	4,590,718
Total Expenditure	22,643,460	21,848,208	22,558,373
Net General Fund Expenditure	20,914,085	20,537,156	21,298,324
Special Fund Expenditure	1,044,116	1,311,052	1,260,049
Reimbursable Fund Expenditure	685,259	0	0
Total Expenditure	22,643,460	21,848,208	22,558,373
Special Fund Expenditure			
M00323 Allegany County Health Department	617,614	810,302	778,232
M00331 Sheppard Pratt Health System	426,502	500,750	481,817
Total	1,044,116	1,311,052	1,260,049
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	685,259	0	0
Total	685,259	0	0

Maryland Department of Health

M00L05.01 Regional Institute for Children and Adolescents-Baltimore - Regional Institute for Children and Adolescents-Baltimore

Program Description

RICA-Baltimore is a mental health residential treatment facility of the Maryland Department of Health located in Baltimore City. This facility serves adolescents and their families from the Central Maryland region, the Eastern Shore, and parts of Western Maryland. RICA-Baltimore, staffed by qualified multidisciplinary treatment teams, provides treatment and educational programs for adolescent boys and girls (aged 11 to 18) who are experiencing emotional, behavioral and learning difficulties. Program services include: psychiatric evaluation and treatment; 24-hour nursing/residential services; individual, group and family therapy; crisis intervention; special education; extended year education program; alternative learning center; rehabilitation services; and community reintegration.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	135.00	133.00	140.80
Number of Contractual Positions	27.40	34.30	26.44
01 Salaries, Wages and Fringe Benefits	14,115,509	12,832,029	13,867,195
02 Technical and Special Fees	1,036,686	1,094,281	908,394
03 Communications	67,218	58,441	54,474
04 Travel	6,240	8,140	8,524
06 Fuel and Utilities	228,184	251,877	225,085
07 Motor Vehicle Operation and Maintenance	23,232	19,670	101,109
08 Contractual Services	2,956,996	3,165,550	3,374,333
09 Supplies and Materials	492,732	450,863	484,011
10 Equipment - Replacement	244,923	34,539	750
11 Equipment - Additional	16,979	0	0
13 Fixed Charges	25,604	26,626	28,571
Total Operating Expenses	<u>4,062,108</u>	<u>4,015,706</u>	<u>4,276,857</u>
Total Expenditure	<u>19,214,303</u>	<u>17,942,016</u>	<u>19,052,446</u>
Net General Fund Expenditure	15,873,126	14,874,897	15,793,736
Special Fund Expenditure	2,823,255	2,959,834	3,157,324
Federal Fund Expenditure	71,877	107,285	101,386
Reimbursable Fund Expenditure	<u>446,045</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>19,214,303</u>	<u>17,942,016</u>	<u>19,052,446</u>
Special Fund Expenditure			
M00308 Employee Food Sales	9,053	11,273	9,052
M00324 Donations	5,572	10,457	3,473
M00418 Local Boards of Education	<u>2,808,630</u>	<u>2,938,104</u>	<u>3,144,799</u>
Total	<u>2,823,255</u>	<u>2,959,834</u>	<u>3,157,324</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	<u>71,877</u>	<u>107,285</u>	<u>101,386</u>
Total	<u>71,877</u>	<u>107,285</u>	<u>101,386</u>
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	<u>446,045</u>	<u>0</u>	<u>0</u>
Total	<u>446,045</u>	<u>0</u>	<u>0</u>

Maryland Department of Health

M00L07.01 Eastern Shore Hospital Center - Eastern Shore Hospital Center

Program Description

Eastern Shore Hospital Center provides acute and long-term psychiatric services to the citizens of the nine counties of the Eastern Shore. These services are provided in conjunction with, and in support of, those general hospitals on the Eastern Shore which provide psychiatric inpatient care, and with various nursing homes, clinics, community rehabilitation programs, and detention centers dispersed throughout the Eastern Shore. It is the aim of the hospital to minimize disability, coordinate continuity of care within the community, and achieve these as economically as possible.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	184.60	182.60	180.60
Number of Contractual Positions	15.78	13.95	15.05
01 Salaries, Wages and Fringe Benefits	18,067,432	17,130,643	17,407,165
02 Technical and Special Fees	1,669,868	1,503,593	1,582,949
03 Communications	74,657	49,262	82,188
04 Travel	8,307	635	504
06 Fuel and Utilities	366,858	393,112	389,768
07 Motor Vehicle Operation and Maintenance	72,787	36,049	56,957
08 Contractual Services	1,959,570	2,493,867	2,476,580
09 Supplies and Materials	758,866	776,625	754,841
10 Equipment - Replacement	125,000	16,000	0
11 Equipment - Additional	1,551	0	0
12 Grants, Subsidies, and Contributions	18,226	8,198	8,198
13 Fixed Charges	53,367	70,650	74,435
Total Operating Expenses	<u>3,439,189</u>	<u>3,844,398</u>	<u>3,843,471</u>
Total Expenditure	<u>23,176,489</u>	<u>22,478,634</u>	<u>22,833,585</u>
Net General Fund Expenditure	22,571,532	22,470,436	22,825,387
Special Fund Expenditure	18,226	8,198	8,198
Reimbursable Fund Expenditure	586,731	0	0
Total Expenditure	<u>23,176,489</u>	<u>22,478,634</u>	<u>22,833,585</u>
Special Fund Expenditure			
M00329 Donations	18,226	8,198	8,198
Total	<u>18,226</u>	<u>8,198</u>	<u>8,198</u>
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	586,731	0	0
Total	<u>586,731</u>	<u>0</u>	<u>0</u>

Maryland Department of Health

M00L08.01 Springfield Hospital Center - Springfield Hospital Center

Program Description

Springfield Hospital Center is a state operated psychiatric facility in Carroll County that provides acute, sub-acute, and long term inpatient services for persons with mental illness throughout the entire State. Support services are provided to Shoemaker House, a forty (40) bed alcohol and drug abuse rehabilitation program, operated by a for-profit organization; and the Secure Evaluation and Therapeutic Treatment Program (SETT), a nineteen (19) bed, DDA operated, forensic unit located on the grounds.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	668.40	663.50	658.50
Number of Contractual Positions	13.42	23.94	23.94
01 Salaries, Wages and Fringe Benefits	64,362,257	58,863,447	61,725,782
02 Technical and Special Fees	2,303,735	2,624,693	2,662,855
03 Communications	246,342	123,777	142,020
04 Travel	184,044	17,723	10,668
06 Fuel and Utilities	1,599,348	1,675,876	1,678,637
07 Motor Vehicle Operation and Maintenance	181,708	274,226	358,950
08 Contractual Services	6,063,737	5,688,578	5,532,144
09 Supplies and Materials	3,300,974	3,576,009	3,412,725
10 Equipment - Replacement	66,533	24,878	124,277
11 Equipment - Additional	3,044	22,486	85,348
12 Grants, Subsidies, and Contributions	1,819	4,907	4,907
13 Fixed Charges	89,846	132,720	132,108
Total Operating Expenses	11,737,395	11,541,180	11,481,784
Total Expenditure	78,403,387	73,029,320	75,870,421
Net General Fund Expenditure	75,909,134	72,930,184	75,687,269
Special Fund Expenditure	26,102	99,136	183,152
Reimbursable Fund Expenditure	2,468,151	0	0
Total Expenditure	78,403,387	73,029,320	75,870,421
Special Fund Expenditure			
M00308 Employee Food Sales	0	1,383	0
M00330 Patient's Workshop	9,833	13,061	13,061
M00337 Donations	16,269	18,104	20,091
M00339 Reimbursement of Electricity and Maintenance	0	66,588	150,000
Total	26,102	99,136	183,152
Reimbursable Fund Expenditure			
M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	2,468,151	0	0
Total	2,468,151	0	0

Maryland Department of Health

M00L09.01 Spring Grove Hospital Center - Spring Grove Hospital Center

Program Description

Spring Grove Hospital Center (SGHC) is a Behavioral Health Administration inpatient psychiatric facility located in Catonsville, Maryland. The facility operates 360 inpatient beds and 22 beds in a Secure Post Evaluation Forensic Unit. The facility provides acute, subacute and long term care to adult and geriatric patients, and evaluations for adolescents. In addition to providing care to the referred civilly committed and voluntary admissions, Spring Grove also has a significant forensic mission. The hospital provides inpatient competency and criminal responsibility evaluations and additionally provides long term inpatient care to patients found not criminally responsible. The campus is home to the Maryland Psychiatric Research Center, which is part of the University of Maryland School of Medicine and is noted for its research into psychiatric diseases. The hospital also provides educational programs for the health care professions. The campus is also home to the following tenants: Office of Health Care Quality, Board of Dental Examiners, Board of Occupational Therapy, Behavioral Health Administration, and the Free State Organ Society.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	726.20	727.40	715.20
Number of Contractual Positions	73.92	67.60	72.31
01 Salaries, Wages and Fringe Benefits	73,559,638	65,972,643	67,769,354
02 Technical and Special Fees	2,922,471	2,508,325	2,533,613
03 Communications	52,578	75,360	62,844
04 Travel	14,055	55,717	23,338
06 Fuel and Utilities	3,408,642	3,438,601	3,497,309
07 Motor Vehicle Operation and Maintenance	304,849	390,827	360,836
08 Contractual Services	9,635,610	8,870,872	8,954,829
09 Supplies and Materials	4,992,173	4,554,127	4,870,507
10 Equipment - Replacement	133,149	118,977	257,831
11 Equipment - Additional	117,328	19,653	56,109
12 Grants, Subsidies, and Contributions	58,258	108,552	133,085
13 Fixed Charges	114,191	151,181	143,287
14 Land and Structures	242,900	0	0
Total Operating Expenses	<u>19,073,733</u>	<u>17,783,867</u>	<u>18,359,975</u>
Total Expenditure	<u>95,555,842</u>	<u>86,264,835</u>	<u>88,662,942</u>
Net General Fund Expenditure	88,283,367	83,075,176	85,429,892
Special Fund Expenditure	2,313,761	2,512,169	2,507,194
Federal Fund Expenditure	15,031	24,236	77,800
Reimbursable Fund Expenditure	<u>4,943,683</u>	<u>653,254</u>	<u>648,056</u>
Total Expenditure	<u>95,555,842</u>	<u>86,264,835</u>	<u>88,662,942</u>
Special Fund Expenditure			
M00308 Employee Food Sales	134,881	221,109	250,000
M00354 Student Training Donated Funds	116,463	217,390	187,440
M00392 Donations-Hospitals	23,330	35,697	32,911
SWF316 Strategic Energy Investment Fund - RGGI	<u>2,039,087</u>	<u>2,037,973</u>	<u>2,036,843</u>
Total	<u>2,313,761</u>	<u>2,512,169</u>	<u>2,507,194</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	<u>15,031</u>	<u>24,236</u>	<u>77,800</u>
Total	<u>15,031</u>	<u>24,236</u>	<u>77,800</u>

Maryland Department of Health

M00L09.01 Spring Grove Hospital Center - Spring Grove Hospital Center

Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	464,827	461,181	466,665
M00B01	Regulatory Services	69,899	80,857	70,175
M00F06	MDH - Office of Preparedness and Response	4,297,741	0	0
R30B21	University of Maryland, Baltimore Campus	111,216	111,216	111,216
	Total	<u>4,943,683</u>	<u>653,254</u>	<u>648,056</u>

Maryland Department of Health

M00L10.01 Clifton T. Perkins Hospital Center - Clifton T. Perkins Hospital Center

Program Description

Clifton T. Perkins Hospital Center (CTPHC) is a state psychiatric hospital. CTPHC receives patients requiring psychiatric evaluation who have been accused of felonies and have raised the Not Criminally Responsible (NCR) defense and/or their Competency to Stand Trial is in question. CTPHC provides treatment to patients who have been adjudicated NCR, and/or Incompetent to Stand Trial (IST) and CTPHC accepts by transfer, individuals who have committed felonies from correctional facilities who meet the criteria for involuntary admission (IVA). Additionally CTPHC accepts patients whose behavior is violent and aggressive from other State regional psychiatric hospitals.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	584.50	598.50	577.50
Number of Contractual Positions	4.37	8.00	7.00
01 Salaries, Wages and Fringe Benefits	71,962,849	61,746,860	63,253,066
02 Technical and Special Fees	670,715	1,424,490	541,932
03 Communications	51,477	58,667	74,275
04 Travel	52,447	27,214	37,329
06 Fuel and Utilities	1,307,492	1,122,878	1,126,446
07 Motor Vehicle Operation and Maintenance	47,737	51,120	78,520
08 Contractual Services	4,406,184	4,094,011	3,993,867
09 Supplies and Materials	3,142,279	2,776,843	2,946,991
10 Equipment - Replacement	52,830	72,632	78,472
11 Equipment - Additional	127,530	105,605	392,926
12 Grants, Subsidies, and Contributions	20,120	20,000	18,000
13 Fixed Charges	57,909	114,118	112,335
14 Land and Structures	1,758,743	0	0
Total Operating Expenses	11,024,748	8,443,088	8,859,161
Total Expenditure	83,658,312	71,614,438	72,654,159
Net General Fund Expenditure	80,869,804	71,582,033	72,625,409
Special Fund Expenditure	26,200	32,405	28,750
Reimbursable Fund Expenditure	2,762,308	0	0
Total Expenditure	83,658,312	71,614,438	72,654,159
Special Fund Expenditure			
M00308 Employee Food Sales	8,005	11,405	10,000
M00342 Donations	17,700	20,000	18,000
M00344 Medical Records Fees	495	1,000	750
Total	26,200	32,405	28,750
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	2,762,308	0	0
Total	2,762,308	0	0

Maryland Department of Health

M00L11.01 John L. Gildner Regional Institute for Children and Adolescents - John L. Gildner Regional Institute for Children and Adolescents

Program Description

John L. Gildner Regional Institute for Children and Adolescents (RICA) is a residential and day treatment center providing mental health treatment, education and rehabilitative services to children and adolescents and their families from counties throughout the State of Maryland and Baltimore City. The overall goal of the program is to allow adolescents to return to an appropriate living environment and academic or vocational setting. Dedicated staff, both in support and treatment disciplines, work together with a common goal to provide a therapeutic environment which will help students become successfully functioning individuals. As the only State of Maryland facility in Region V for Emergency Preparedness, the John L. Gildner-RICA collaborates with the MDH Office of Preparedness and Response, Montgomery County Health Department, local hospitals, and Fire and EMS to assist State Officials, Montgomery County Officials and Region V, ESF 8 Partners in the event of a large scale emergency.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	160.10	159.10	160.10
Number of Contractual Positions	8.04	8.77	9.56
01 Salaries, Wages and Fringe Benefits	14,316,246	13,305,492	14,165,321
02 Technical and Special Fees	393,305	336,855	358,481
03 Communications	70,391	78,526	77,677
04 Travel	2,536	3,609	3,584
06 Fuel and Utilities	311,304	419,230	364,465
07 Motor Vehicle Operation and Maintenance	13,289	15,075	15,139
08 Contractual Services	369,329	429,986	398,674
09 Supplies and Materials	572,282	670,610	599,399
10 Equipment - Replacement	29,128	8,922	25,400
12 Grants, Subsidies, and Contributions	5,213	6,447	6,123
13 Fixed Charges	23,519	20,408	26,529
Total Operating Expenses	<u>1,396,991</u>	<u>1,652,813</u>	<u>1,516,990</u>
Total Expenditure	<u><u>16,106,542</u></u>	<u><u>15,295,160</u></u>	<u><u>16,040,792</u></u>
Net General Fund Expenditure	15,053,752	14,585,488	15,226,090
Special Fund Expenditure	87,598	94,841	98,268
Federal Fund Expenditure	43,919	56,102	47,027
Reimbursable Fund Expenditure	<u>921,273</u>	<u>558,729</u>	<u>669,407</u>
Total Expenditure	<u><u>16,106,542</u></u>	<u><u>15,295,160</u></u>	<u><u>16,040,792</u></u>
Special Fund Expenditure			
M00308 Employee Food Sales	82,385	88,394	92,123
M00362 Donations	5,213	6,447	6,145
Total	<u>87,598</u>	<u>94,841</u>	<u>98,268</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	<u>43,919</u>	<u>56,102</u>	<u>47,027</u>
Total	<u>43,919</u>	<u>56,102</u>	<u>47,027</u>
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	298,173	0	0
R00A01 State Department of Education-Headquarters	138,391	152,942	158,406
V00E01 DJS - Residential and Community Operations	<u>484,709</u>	<u>405,787</u>	<u>511,001</u>
Total	<u>921,273</u>	<u>558,729</u>	<u>669,407</u>

Maryland Department of Health

M00L15.01 Behavioral Health Administration Facility Maintenance - Behavioral Health Administration Facility Maintenance

Program Description

This program provides facility maintenance services to four closed facilities that no longer provide mental health services to individuals: Upper Shore Community Mental Health Center which closed March 1, 2010; Walter P. Carter Community Mental Health Center which closed September 29, 2009; Regional Institute for Children and Adolescents - Southern Maryland which closed June 30, 2008; and Crownsville Hospital Center which closed June 30, 2004.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	2.33	2.00	2.00
01 Salaries, Wages and Fringe Benefits	305,380	304,632	247,423
02 Technical and Special Fees	102,182	64,941	66,835
03 Communications	5,453	1,145	1,153
06 Fuel and Utilities	1,084,907	939,848	923,355
07 Motor Vehicle Operation and Maintenance	1,402	952	697
08 Contractual Services	484,240	139,644	136,942
09 Supplies and Materials	35,062	28,453	29,798
13 Fixed Charges	2,767	2,241	2,275
Total Operating Expenses	1,613,831	1,112,283	1,094,220
Total Expenditure	2,021,393	1,481,856	1,408,478
Net General Fund Expenditure	1,471,863	940,543	939,793
Special Fund Expenditure	506,719	489,700	468,685
Reimbursable Fund Expenditure	42,811	51,613	0
Total Expenditure	2,021,393	1,481,856	1,408,478
Special Fund Expenditure			
M00349 Kent County Clinic	23,965	29,147	26,063
M00350 Kent County Alcoholism Unit	183,514	251,934	226,123
M00351 Kent County Public House	11,652	14,174	12,672
M00419 Reimbursement for Utilities and Maintenance	287,588	194,445	203,827
Total	506,719	489,700	468,685
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	5,891	0	0
V00E01 DJS - Residential and Community Operations	36,920	51,613	0
Total	42,811	51,613	0

Maryland Department of Health

Summary of Developmental Disabilities Administration and State Intellectual Disability Centers

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	642.00	626.55	640.50
Number of Contractual Positions	42.92	44.90	47.90
Salaries, Wages and Fringe Benefits	49,279,823	49,555,567	50,592,322
Technical and Special Fees	3,194,599	2,429,728	2,872,274
Operating Expenses	1,276,324,766	1,372,709,582	1,487,753,550
Net General Fund Expenditure	718,685,888	769,596,868	827,883,941
Special Fund Expenditure	4,803,409	6,268,497	6,381,010
Federal Fund Expenditure	603,248,953	648,799,915	706,923,899
Reimbursable Fund Expenditure	2,060,938	29,597	29,296
Total Expenditure	<u>1,328,799,188</u>	<u>1,424,694,877</u>	<u>1,541,218,146</u>

Maryland Department of Health

Summary of Developmental Disabilities Administration

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	170.50	174.50	176.50
Number of Contractual Positions	22.82	33.00	33.29
Salaries, Wages and Fringe Benefits	15,138,766	15,572,982	15,939,685
Technical and Special Fees	1,134,979	1,364,714	1,373,684
Operating Expenses	1,266,817,414	1,365,449,009	1,480,836,092
Net General Fund Expenditure	675,056,988	727,440,000	784,927,290
Special Fund Expenditure	4,682,117	6,146,790	6,298,272
Federal Fund Expenditure	603,248,953	648,799,915	706,923,899
Reimbursable Fund Expenditure	103,101	0	0
Total Expenditure	1,283,091,159	1,382,386,705	1,498,149,461

Maryland Department of Health

M00M01.01 Program Direction - Developmental Disabilities Administration

Program Description

The Developmental Disabilities Administration (DDA) is mandated to implement a Statewide plan for training and habilitation services. This is accomplished through the provision of direct services to individuals with intellectual disability in institutions operated by the DDA and through funding of a coordinated service delivery system supporting individuals with developmental disabilities in the community. The focus of both models of service is on individuals receiving appropriate, needed services oriented to the goal of integration into the general community. The term "developmental disability" may mean a wide range of disabling conditions including, but not limited to: autism, cerebral palsy, epilepsy, intellectual disability, and multiple sclerosis.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	55.00	54.00	56.00
Number of Contractual Positions	2.67	5.00	5.29
01 Salaries, Wages and Fringe Benefits	6,032,407	5,856,654	5,939,932
02 Technical and Special Fees	140,537	202,454	225,376
03 Communications	59,157	39,463	60,223
04 Travel	23,847	44,666	38,393
07 Motor Vehicle Operation and Maintenance	0	149	0
08 Contractual Services	2,789,562	2,472,467	3,064,636
09 Supplies and Materials	35,418	18,654	42,398
10 Equipment - Replacement	28,821	0	0
12 Grants, Subsidies, and Contributions	750,000	750,000	750,000
13 Fixed Charges	144,685	203,095	208,274
Total Operating Expenses	3,831,490	3,528,494	4,163,924
Total Expenditure	10,004,434	9,587,602	10,329,232
Net General Fund Expenditure	5,870,034	5,315,449	5,379,144
Federal Fund Expenditure	4,045,125	4,272,153	4,950,088
Reimbursable Fund Expenditure	89,275	0	0
Total Expenditure	10,004,434	9,587,602	10,329,232
Federal Fund Expenditure			
93.778 Medical Assistance Program	4,045,125	4,272,153	4,950,088
Total	4,045,125	4,272,153	4,950,088
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	89,275	0	0
Total	89,275	0	0

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program Description

The Developmental Disabilities Administration is responsible for planning, developing, and directing a statewide, comprehensive system of services for individuals with developmental disabilities and their families.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	115.50	120.50	120.50
Number of Contractual Positions	20.15	28.00	28.00
01 Salaries, Wages and Fringe Benefits	9,106,359	9,716,328	9,999,753
02 Technical and Special Fees	994,442	1,162,260	1,148,308
03 Communications	123,809	96,733	92,742
04 Travel	22,593	24,344	23,012
06 Fuel and Utilities	40,921	46,955	44,604
07 Motor Vehicle Operation and Maintenance	85,229	3,012	2,155
08 Contractual Services	1,261,774,814	1,360,898,073	1,475,198,808
09 Supplies and Materials	79,230	103,812	116,536
10 Equipment - Replacement	114,999	55,194	0
11 Equipment - Additional	787	0	0
12 Grants, Subsidies, and Contributions	295,000	225,000	725,000
13 Fixed Charges	448,542	467,392	469,311
Total Operating Expenses	1,262,985,924	1,361,920,515	1,476,672,168
Total Expenditure	1,273,086,725	1,372,799,103	1,487,820,229
Net General Fund Expenditure	669,186,954	722,124,551	779,548,146
Special Fund Expenditure	4,682,117	6,146,790	6,298,272
Federal Fund Expenditure	599,203,828	644,527,762	701,973,811
Reimbursable Fund Expenditure	13,826	0	0
Total Expenditure	1,273,086,725	1,372,799,103	1,487,820,229
Special Fund Expenditure			
M00357 Waiting List Equity Fund	4,682,117	6,146,790	6,298,272
Total	4,682,117	6,146,790	6,298,272
Federal Fund Expenditure			
93.778 Medical Assistance Program	599,203,828	644,527,762	701,973,811
Total	599,203,828	644,527,762	701,973,811
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	13,826	0	0
Total	13,826	0	0

Maryland Department of Health

Summary of State Intellectual Disability Centers

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	471.50	452.05	464.00
Number of Contractual Positions	20.10	11.90	14.61
Salaries, Wages and Fringe Benefits	34,141,057	33,982,585	34,652,637
Technical and Special Fees	2,059,620	1,065,014	1,498,590
Operating Expenses	9,507,352	7,260,573	6,917,458
Net General Fund Expenditure	43,628,900	42,156,868	42,956,651
Special Fund Expenditure	121,292	121,707	82,738
Reimbursable Fund Expenditure	1,957,837	29,597	29,296
Total Expenditure	45,708,029	42,308,172	43,068,685

Maryland Department of Health

M00M05.01 Holly Center - Holly Center

Program Description

Holly Center, in Salisbury Maryland, is a State residential and training center established in the Developmental Disabilities Administration. Holly Center is responsible for the provision of habilitative services to people with intellectual disability admitted to the facility, while working to integrate these consumers into less restrictive settings in the community. Services provided include twenty-four hour residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICFMR) and to comply with all applicable federal and Maryland laws and regulations.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	200.00	203.50	203.50
Number of Contractual Positions	7.79	7.52	5.15
01 Salaries, Wages and Fringe Benefits	13,315,064	13,965,371	14,218,319
02 Technical and Special Fees	977,536	577,752	804,053
03 Communications	61,392	42,248	56,401
04 Travel	6,777	27,143	9,795
06 Fuel and Utilities	434,031	755,019	779,160
07 Motor Vehicle Operation and Maintenance	26,467	37,934	27,596
08 Contractual Services	1,558,175	1,142,075	1,128,658
09 Supplies and Materials	765,157	762,965	706,945
10 Equipment - Replacement	9,173	39,660	31,075
11 Equipment - Additional	74,737	94,195	77,474
13 Fixed Charges	26,246	30,095	32,995
14 Land and Structures	70,450	0	0
Total Operating Expenses	3,032,605	2,931,334	2,850,099
Total Expenditure	17,325,205	17,474,457	17,872,471
Net General Fund Expenditure	16,136,751	17,328,153	17,765,437
Special Fund Expenditure	120,036	116,707	77,738
Reimbursable Fund Expenditure	1,068,418	29,597	29,296
Total Expenditure	17,325,205	17,474,457	17,872,471

Special Fund Expenditure

M00308 Employee Food Sales	18,797	22,897	18,797
M00311 Veterans Administration	30,058	21,306	9,472
M00312 Mobile Crisis	4,089	5,452	5,452
M00316 Worcester County	22,839	30,452	0
M00359 Donations	7,653	0	7,417
M00442 Bay Area Center for Independent Living	36,600	36,600	36,600
Total	120,036	116,707	77,738

Reimbursable Fund Expenditure

M00F03 MDH - Prevention and Health Promotion Administration	4,298	4,298	4,298
M00F06 MDH - Office of Preparedness and Response	1,038,821	0	0
M00J02 Laboratories Administration	25,299	25,299	24,998
Total	1,068,418	29,597	29,296

Maryland Department of Health

M00M06.01 Secure Evaluation and Therapeutic Treatment (SETT) Program - Developmental Disabilities Administration Court Involved Service Delivery System

Program Description

The Secure Evaluation and Therapeutic Treatment (SETT) Program of the Developmental Disabilities Administration Court Involved Service Delivery System includes one State Forensic Residential Center operated by the Developmental Disabilities Administration. The SETT Program unit is responsible for evaluating and treating individuals committed to the Department by the courts while working to integrate these consumers, with court approval, into less restrictive, more integrated settings in the community and ensure public safety.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	91.50	72.55	83.50
Number of Contractual Positions	5.03	2.00	3.00
01 Salaries, Wages and Fringe Benefits	6,847,692	6,036,699	5,926,971
02 Technical and Special Fees	412,770	57,231	126,289
03 Communications	5,963	8,685	8,397
04 Travel	12,646	13,025	5,926
06 Fuel and Utilities	997	0	0
07 Motor Vehicle Operation and Maintenance	9,818	31,451	8,162
08 Contractual Services	439,407	359,208	747,577
09 Supplies and Materials	135,747	538,716	39,184
10 Equipment - Replacement	17,049	6,226	8,949
11 Equipment - Additional	0	0	4,885
13 Fixed Charges	4,818	8,052	8,052
Total Operating Expenses	626,445	965,363	831,132
Total Expenditure	7,886,907	7,059,293	6,884,392
Net General Fund Expenditure	7,649,566	7,059,293	6,884,392
Reimbursable Fund Expenditure	237,341	0	0
Total Expenditure	7,886,907	7,059,293	6,884,392
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	237,341	0	0
Total	237,341	0	0

Maryland Department of Health

M00M07.01 Potomac Center - Potomac Center

Program Description

Potomac Center is a 24-hour state residential center located in Hagerstown, Maryland that serves individuals with intellectual disabilities under the direction of the Developmental Disabilities Administration. Services are provided through Person-Centered Planning with self-direction and the use of Applied Behavior Analysis as the therapeutic model with the goal of discharge to the community. Beginning July 15, 2009, Potomac Center opened the Transitions Program to admit individuals with intellectual disabilities and mental illness from the mental health system and to provide a therapeutic habilitation model before discharge to the community. Potomac Center is a licensed Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF-IID).

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	179.00	176.00	177.00
Number of Contractual Positions	6.25	2.38	5.46
01 Salaries, Wages and Fringe Benefits	13,362,477	13,300,265	14,056,598
02 Technical and Special Fees	636,606	430,031	537,561
03 Communications	56,458	55,980	50,072
04 Travel	3,171	9,710	5,355
06 Fuel and Utilities	270,190	334,782	280,437
07 Motor Vehicle Operation and Maintenance	20,708	41,915	22,680
08 Contractual Services	4,028,551	2,192,549	2,162,610
09 Supplies and Materials	638,616	458,674	425,768
10 Equipment - Replacement	51,344	17,362	32,344
11 Equipment - Additional	44,187	547	0
12 Grants, Subsidies, and Contributions	1,256	5,000	5,000
13 Fixed Charges	14,918	22,876	22,603
14 Land and Structures	431,543	0	0
Total Operating Expenses	5,560,942	3,139,395	3,006,869
Total Expenditure	19,560,025	16,869,691	17,601,028
Net General Fund Expenditure	18,908,848	16,864,691	17,596,028
Special Fund Expenditure	1,256	5,000	5,000
Reimbursable Fund Expenditure	649,921	0	0
Total Expenditure	19,560,025	16,869,691	17,601,028
Special Fund Expenditure			
M00359 Donations	1,256	5,000	5,000
Total	1,256	5,000	5,000
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	649,921	0	0
Total	649,921	0	0

Maryland Department of Health

M00M15.01 Developmental Disabilities Administration Facility Maintenance - Developmental Disabilities Administration Facility

Program Description

This program provides facility maintenance services to three closed facilities that no longer provide services to individuals with intellectual disabilities: Joseph D. Brandenburg Center which closed June 30, 2011; Rosewood Center which closed June 30, 2009; and Henryton Center which closed in FY 1985.

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	1.00	0.00	0.00
	Number of Contractual Positions	1.03	0.00	1.00
01	Salaries, Wages and Fringe Benefits	615,824	680,250	450,749
02	Technical and Special Fees	32,708	0	30,687
03	Communications	1,432	1,217	1,326
06	Fuel and Utilities	126,503	14,533	18,898
07	Motor Vehicle Operation and Maintenance	2,160	2,601	3,038
08	Contractual Services	131,496	185,725	185,674
09	Supplies and Materials	1,078	970	970
13	Fixed Charges	24,691	19,435	19,452
	Total Operating Expenses	287,360	224,481	229,358
	Total Expenditure	935,892	904,731	710,794
	Net General Fund Expenditure	933,735	904,731	710,794
	Reimbursable Fund Expenditure	2,157	0	0
	Total Expenditure	935,892	904,731	710,794
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	2,157	0	0
	Total	2,157	0	0

Maryland Department of Health

Summary of Medical Care Programs Administration

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	625.70	608.90	609.00
Number of Contractual Positions	83.98	99.32	111.41
Salaries, Wages and Fringe Benefits	53,495,856	53,289,370	53,494,377
Technical and Special Fees	4,172,078	4,241,590	5,305,492
Operating Expenses	11,765,633,611	11,975,765,854	13,410,509,668
Net General Fund Expenditure	3,508,969,047	3,805,296,683	4,487,690,763
Special Fund Expenditure	983,143,795	916,015,097	738,571,645
Federal Fund Expenditure	7,171,890,557	7,239,466,917	8,173,347,100
Federal Fund (COVID) Expenditure	93,563,894	0	0
Reimbursable Fund Expenditure	65,734,252	72,518,117	69,700,029
Total Expenditure	<u>11,823,301,545</u>	<u>12,033,296,814</u>	<u>13,469,309,537</u>

Maryland Department of Health

M00Q01.01 Deputy Secretary for Health Care Financing - Medical Care Programs Administration

Program Description

The Medical Care Programs Administration serves children, pregnant women, the elderly, and the disabled, as well as income eligible adults. In comparison to the general public, the population eligible for Medical Care Programs is characterized by poorer health and lower income. The health and economic status of the eligible population creates a greater need for services while presenting greater challenges to providing services. In addition to serving the most vulnerable populations, Medical Care Programs Administration benefits all Marylanders by sustaining the health care system in the State. The Office of the Deputy Secretary for Health Care Financing administers the Maryland Medicaid Program, the Kidney Disease Program, and the Maryland Children's Health Program. In addition, the Office of Planning is housed in the Office of the Deputy Secretary. The Office of Planning assists the Medicaid program managers in the development and implementation of priority projects and provides information to program managers and policy makers on issues related to health care services, financing and regulation. It provides for the analysis and evaluation of existing programs and coordinates state and federal legislative activities for the Medicaid programs.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	27.00	26.00	28.00
Number of Contractual Positions	0.63	0.70	0.70
01 Salaries, Wages and Fringe Benefits	3,198,430	2,914,360	3,118,519
02 Technical and Special Fees	48,385	45,324	46,455
03 Communications	24,629	8,005	8,005
04 Travel	9,503	10,345	9,294
08 Contractual Services	2,501,199	7,933,968	8,327,553
09 Supplies and Materials	6,817	5,704	5,082
10 Equipment - Replacement	0	5,120	0
11 Equipment - Additional	401	0	0
13 Fixed Charges	31,336	31,939	20,331
Total Operating Expenses	<u>2,573,885</u>	<u>7,995,081</u>	<u>8,370,265</u>
Total Expenditure	<u>5,820,700</u>	<u>10,954,765</u>	<u>11,535,239</u>
Net General Fund Expenditure	1,580,858	1,413,080	1,413,623
Special Fund Expenditure	1,008,588	3,900,000	3,900,000
Federal Fund Expenditure	3,217,281	5,641,685	5,821,616
Reimbursable Fund Expenditure	13,973	0	400,000
Total Expenditure	<u>5,820,700</u>	<u>10,954,765</u>	<u>11,535,239</u>
Special Fund Expenditure			
M00361 Local Health Department Collections	1,008,588	3,900,000	3,900,000
Total	<u>1,008,588</u>	<u>3,900,000</u>	<u>3,900,000</u>
Federal Fund Expenditure			
93.524 Building Capacity of the Public Health System to Improve Population Health Through National, Non-Profit Organizations-Financed in part by 2013 Prevention and Public Health Funds (PPHF-2013)	284,518	0	0
93.687 Maternal Opioid Misuse Model	10,792	0	0
93.767 Children's Health Insurance Program	318,286	830,402	704,288
93.778 Medical Assistance Program	2,603,685	4,811,283	5,117,328
Total	<u>3,217,281</u>	<u>5,641,685</u>	<u>5,821,616</u>
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	0	0	400,000

Maryland Department of Health

M00Q01.01 Deputy Secretary for Health Care Financing - Medical Care Programs Administration

M00F06	MDH - Office of Preparedness and Response	<u>13,973</u>	<u>0</u>	<u>0</u>
	Total	<u>13,973</u>	<u>0</u>	<u>400,000</u>

Maryland Department of Health

M00Q01.02 Office of Enterprise Technology - Medicaid - Medical Care Programs Administration

Program Description

This program develops and maintains a federally certified Medicaid Management Information System (MMIS) to promptly and efficiently pay claims submitted by enrolled providers for health care services. This program strives to minimize costs by exploring and pursuing possible third party liability sources for recovery of Medicaid payments or to "cost avoid" Medicaid payments and eliminate the need for recovery actions. The program also assures that recipients covered under the Kidney Disease Program receive the benefits to which they are entitled.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	92.00	91.00	89.00
Number of Contractual Positions	18.82	16.85	16.85
<hr/>			
01 Salaries, Wages and Fringe Benefits	7,608,806	7,489,806	7,571,051
02 Technical and Special Fees	872,520	700,966	714,480
03 Communications	339,348	652,431	561,884
04 Travel	26	811,318	1,260
08 Contractual Services	6,384,941	6,991,082	6,966,102
09 Supplies and Materials	76,003	151,074	104,350
10 Equipment - Replacement	49,896	100,227	56,262
13 Fixed Charges	9,522	8,891	9,542
Total Operating Expenses	6,859,736	8,715,023	7,699,400
Total Expenditure	<u>15,341,062</u>	<u>16,905,795</u>	<u>15,984,931</u>
Net General Fund Expenditure	3,968,412	4,445,666	3,913,040
Federal Fund Expenditure	11,270,854	12,460,129	12,071,891
Reimbursable Fund Expenditure	101,796	0	0
Total Expenditure	<u>15,341,062</u>	<u>16,905,795</u>	<u>15,984,931</u>
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	455,909	395,743	309,137
93.778 Medical Assistance Program	10,814,945	12,064,386	11,762,754
Total	<u>11,270,854</u>	<u>12,460,129</u>	<u>12,071,891</u>
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	101,796	0	0
Total	<u>101,796</u>	<u>0</u>	<u>0</u>

Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program Description

The statewide Maryland Medical Assistance Program provides a broad range of medical services to low income persons and to those with catastrophic illness who are unable to pay for care. There are two main classifications of needy persons: (1) the categorically needy and (2) the medically needy. The categorically needy classification includes persons who receive Temporary Cash Assistance (TCA) from the Department of Human Services as well as those individuals receiving Supplemental Security Income (SSI) grants from the federal Social Security Administration. Categorically needy persons are enrolled automatically under the Medical Assistance Program. Several other populations that do not receive public assistance grants are included in the categorically needy classification. These include children, pregnant women, elderly and disabled Medicare beneficiaries with income above the standard Medicaid limit but below certain percentages of the poverty level. As of January 1, 2014, this program also covers adults with income at or below 138 percent of the federal poverty level. The medically needy are those who cannot meet the cost of needed medical care but who are self-supporting in other respects. Medically needy individuals must apply to the local departments of social services for eligibility determination under established criteria for income and assets in relation to need and size of family. The program covers physician services in office and in home, hospice, hospital inpatient, hospital outpatient, pharmacy services, personal care services, day care services and many others. Each person enrolled under the program may select the provider of his/her choice. Payments are made on the basis of allowable fees, or usual and customary charges that are declared reasonable for specific services rendered, or on the basis of prepaid monthly capitation payment. This program provides the funding which reimburses providers under the Medical Care Programs.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
08 Contractual Services	9,858,650,009	9,905,065,247	11,091,489,465
Total Operating Expenses	9,858,650,009	9,905,065,247	11,091,489,465
Total Expenditure	<u>9,858,650,009</u>	<u>9,905,065,247</u>	<u>11,091,489,465</u>
Net General Fund Expenditure	2,925,352,625	3,107,246,599	3,724,129,522
Special Fund Expenditure	953,988,820	882,296,805	705,963,656
Federal Fund Expenditure	5,828,789,998	5,843,003,726	6,592,096,258
Federal Fund (COVID) Expenditure	93,563,894	0	0
Reimbursable Fund Expenditure	56,954,672	72,518,117	69,300,029
Total Expenditure	<u>9,858,650,009</u>	<u>9,905,065,247</u>	<u>11,091,489,465</u>

Special Fund Expenditure

M00318 Grant Activity-Prior Fiscal Years	196,980	4,208,738	3,614,632
M00332 Nursing Home Provider Fee	155,019,146	159,650,695	159,650,695
M00333 Maryland Health Insurance Plan Fund	10,000,000	0	0
M00340 Health Care Coverage Fund	184,254,533	182,800,086	200,487,984
M00356 Hospital Assessments	309,825,000	284,825,000	294,825,000
M00361 Local Health Department Collections	729,567	713,907	706,022
M00384 Recoveries from Medicaid Providers	12,769,202	12,848,379	10,679,323
SWF305 Cigarette Restitution Fund	54,697,709	57,250,000	36,000,000
SWF310 Rate Stabilization Fund	226,496,683	180,000,000	0
Total	<u>953,988,820</u>	<u>882,296,805</u>	<u>705,963,656</u>

Federal Fund Expenditure

93.767 Children's Health Insurance Program	11,713,872	15,509,034	11,219,187
93.778 Medical Assistance Program	5,812,065,141	5,816,780,852	6,570,163,231
93.791 Money Follows the Person Rebalancing Demonstration	5,010,985	10,713,840	10,713,840
Total	<u>5,828,789,998</u>	<u>5,843,003,726</u>	<u>6,592,096,258</u>

Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Federal Fund (COVID) Expenditure

93.778C	Medical Assistance Program- COVID 19	93,563,894	0	0
	Total	<u>93,563,894</u>	<u>0</u>	<u>0</u>

Reimbursable Fund Expenditure

M00L01	Behavioral Health Administration	2,215,858	2,215,858	2,215,858
M00R01	Health Regulatory Commissions	194,096	101,065	101,065
R00A02	Aid to Education	54,544,718	70,201,194	66,983,106
	Total	<u>56,954,672</u>	<u>72,518,117</u>	<u>69,300,029</u>

Maryland Department of Health

M00Q01.04 Benefits Management and Provider Services - Medical Care Programs Administration

Program Description

The office of Benefits Management and Providers Services manages the policy and compliance functions for the Medical Care Programs Administration, including HealthChoice managed care, the Rare and Expensive Case Management (REM) program, acute care, nursing and community services, and Home and Community Based Services waiver programs. Policy and compliance functions are integrated through a variety of activities, including the development and implementation of regulations to define covered services, provider qualifications, and provider payment rates. This office maintains the Medicaid State Plan and waiver agreements, which are required to obtain federal matching funds from the Centers for Medicare and Medicaid Services. Other BMPS functions include performing preauthorization, fraud and abuse prevention activities, improvement initiatives, and program evaluations. The office also resolves provider and recipient complaints and participates in appeals.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	248.10	247.30	247.40
Number of Contractual Positions	36.57	51.25	51.25
01 Salaries, Wages and Fringe Benefits	23,155,884	23,761,987	23,904,964
02 Technical and Special Fees	1,990,399	2,366,154	2,392,630
03 Communications	204,270	152,598	198,863
04 Travel	44,272	168,678	127,575
07 Motor Vehicle Operation and Maintenance	938	5,889	5,564
08 Contractual Services	27,921,778	27,458,578	27,599,975
09 Supplies and Materials	49,149	116,139	104,183
10 Equipment - Replacement	0	108,133	31,767
11 Equipment - Additional	87	21,846	0
13 Fixed Charges	19,015	32,010	35,928
Total Operating Expenses	28,239,509	28,063,871	28,103,855
Total Expenditure	53,385,792	54,192,012	54,401,449
Net General Fund Expenditure	11,733,533	13,440,931	13,770,347
Special Fund Expenditure	2,826,581	1,700,000	1,700,000
Federal Fund Expenditure	38,773,148	39,051,081	38,931,102
Reimbursable Fund Expenditure	52,530	0	0
Total Expenditure	53,385,792	54,192,012	54,401,449
Special Fund Expenditure			
M00345 Health Information Exchange Fund	2,826,581	1,700,000	1,700,000
Total	2,826,581	1,700,000	1,700,000
Federal Fund Expenditure			
93.627 TEFT Grant	0	0	2,415
93.767 Children's Health Insurance Program	521,499	791,583	775,265
93.778 Medical Assistance Program	37,545,713	37,358,990	37,219,508
93.791 Money Follows the Person Rebalancing Demonstration	705,936	900,508	933,914
Total	38,773,148	39,051,081	38,931,102
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	52,530	0	0
Total	52,530	0	0

Maryland Department of Health

M00Q01.05 Office of Finance - Medical Care Programs Administration

Program Description

This office reports directly to the Chief Financial Officer. The office is charged with oversight responsibility with regard to the establishment and maintenance of financial operations for the Maryland Medicaid Program. Responsibilities include financial analysis, preparation and monitoring of the budget, Managed Care Organization rate setting, revenue collection, processing of drug rebates, as well as management and procurement functions. The Legal Services unit within this office provides legal representation in the courts and before administrative adjudication bodies.

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	75.00	72.00	74.00
	Number of Contractual Positions	10.64	12.15	11.64
01	Salaries, Wages and Fringe Benefits	6,157,923	6,323,116	6,078,996
02	Technical and Special Fees	444,813	405,024	388,874
03	Communications	38,986	40,753	50,188
04	Travel	8,762	20,125	11,638
08	Contractual Services	423,011	342,323	361,920
09	Supplies and Materials	20,755	26,582	21,334
10	Equipment - Replacement	0	27,858	5,120
11	Equipment - Additional	0	396	0
13	Fixed Charges	6,604	12,351	9,199
	Total Operating Expenses	498,118	470,388	459,399
	Total Expenditure	<u>7,100,854</u>	<u>7,198,528</u>	<u>6,927,269</u>
	Net General Fund Expenditure	2,825,682	2,649,995	2,640,701
	Federal Fund Expenditure	4,247,880	4,548,533	4,286,568
	Reimbursable Fund Expenditure	27,292	0	0
	Total Expenditure	<u>7,100,854</u>	<u>7,198,528</u>	<u>6,927,269</u>
Federal Fund Expenditure				
93.767	Children's Health Insurance Program	232,847	942,793	766,385
93.778	Medical Assistance Program	4,015,033	3,605,740	3,520,183
	Total	<u>4,247,880</u>	<u>4,548,533</u>	<u>4,286,568</u>
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	27,292	0	0
	Total	<u>27,292</u>	<u>0</u>	<u>0</u>

Maryland Department of Health

M00Q01.06 Kidney Disease Treatment Services - Medical Care Programs Administration

Program Description

This program is a payer of last-resort providing financial assistance to approximately 1,750 patients with end-stage renal disease. The program provides reimbursement for approved inpatient/outpatient hospital services, renal transplantation, chronic maintenance dialysis, home dialysis, physician services, medications, and laboratory services required by certified beneficiaries. Starting with fiscal year 2021, the Kidney Disease Treatment Services budget is reported under M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	9.00	0.00	0.00
Number of Contractual Positions	0.99	0.00	0.00
01 Salaries, Wages and Fringe Benefits	681,164	0	0
02 Technical and Special Fees	37,951	0	0
03 Communications	4,415	0	0
08 Contractual Services	6,639,128	0	0
09 Supplies and Materials	407	0	0
13 Fixed Charges	203	0	0
Total Operating Expenses	6,644,153	0	0
Total Expenditure	7,363,268	0	0
Net General Fund Expenditure	7,027,704	0	0
Special Fund Expenditure	325,930	0	0
Reimbursable Fund Expenditure	9,634	0	0
Total Expenditure	7,363,268	0	0
Special Fund Expenditure			
M00386 Fee Collections	325,930	0	0
Total	325,930	0	0
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	9,634	0	0
Total	9,634	0	0

Maryland Department of Health

M00Q01.07 Maryland Children's Health Program - Medical Care Programs Administration

Program Description

The Maryland Children's Health Program provides health care coverage through the HealthChoice managed care program for all uninsured children through age 18 in families with incomes up to 300 percent of the federal poverty level and pregnant women with incomes up to 250 percent federal poverty level.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
08 Contractual Services	265,970,215	259,029,425	279,730,907
Total Operating Expenses	265,970,215	259,029,425	279,730,907
Total Expenditure	265,970,215	259,029,425	279,730,907
Net General Fund Expenditure	52,530,747	78,356,310	93,878,989
Special Fund Expenditure	1,690,331	4,828,561	4,026,829
Federal Fund Expenditure	211,749,137	175,844,554	181,825,089
Total Expenditure	265,970,215	259,029,425	279,730,907
 Special Fund Expenditure			
M00386 Fee Collections	1,690,331	4,828,561	4,026,829
Total	1,690,331	4,828,561	4,026,829
 Federal Fund Expenditure			
93.767 Children's Health Insurance Program	211,749,137	175,844,554	181,825,089
Total	211,749,137	175,844,554	181,825,089

Maryland Department of Health

M00Q01.08 Major Information Technology Development Projects - Medical Care Programs Administration

Program Description

This program is composed of major information technology projects in the Medical Care Programs Administration. Projects included in the program result from federal and State mandates and/or MDH program initiatives. Program funding is utilized for the cost of project development, implementation, operations and maintenance for the major Medical Care Programs Administration information technology initiatives.

Appropriation Statement

		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Contractual Positions	0.71	0.00	12.60
02	Technical and Special Fees	56,730	0	1,018,539
03	Communications	6	0	0
08	Contractual Services	52,478,656	73,301,291	103,021,888
	Total Operating Expenses	52,478,662	73,301,291	103,021,888
	Total Expenditure	<u>52,535,392</u>	<u>73,301,291</u>	<u>104,040,427</u>
	Federal Fund Expenditure	44,050,149	73,301,291	104,040,427
	Reimbursable Fund Expenditure	8,485,243	0	0
	Total Expenditure	<u>52,535,392</u>	<u>73,301,291</u>	<u>104,040,427</u>
Federal Fund Expenditure				
93.778	Medical Assistance Program	44,050,149	73,301,291	104,040,427
	Total	<u>44,050,149</u>	<u>73,301,291</u>	<u>104,040,427</u>
Reimbursable Fund Expenditure				
F50A01	Major Information Technology Development Project Fund	8,485,243	0	0
	Total	<u>8,485,243</u>	<u>0</u>	<u>0</u>

Maryland Department of Health

M00Q01.09 Office of Eligibility Services - Medical Care Programs Administration

Program Description

This program assures that eligible recipients receive the Medical Assistance benefits to which they are entitled, including the HealthChoice Program and the Maryland Children's Health Program. The program provides easy access to Medical Assistance benefit information, enrollment assistance and problem resolution via a Beneficiary Call Center, as well as by providing various outreach services and efforts throughout the State. The program also develops and oversees implementation of Medicaid eligibility policy as well as provides eligibility training to local Department of Social Services and local Health Department staff.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	173.60	171.60	169.60
Number of Contractual Positions	15.50	17.37	17.37
01 Salaries, Wages and Fringe Benefits	12,548,044	12,639,331	12,659,292
02 Technical and Special Fees	709,696	628,402	652,585
03 Communications	404,137	83,139	118,112
04 Travel	682	603	757
06 Fuel and Utilities	7,049	6,734	7,683
08 Contractual Services	556,129	514,269	514,194
09 Supplies and Materials	32,324	60,726	58,273
10 Equipment - Replacement	20,973	57,344	0
13 Fixed Charges	120,541	140,483	141,066
Total Operating Expenses	1,141,835	863,298	840,085
Total Expenditure	14,399,575	14,131,031	14,151,962
Net General Fund Expenditure	5,407,156	5,077,987	5,279,094
Federal Fund Expenditure	8,903,307	9,053,044	8,872,868
Reimbursable Fund Expenditure	89,112	0	0
Total Expenditure	14,399,575	14,131,031	14,151,962
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	683,798	723,952	683,664
93.778 Medical Assistance Program	8,219,509	8,329,092	8,189,204
Total	8,903,307	9,053,044	8,872,868
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	89,112	0	0
Total	89,112	0	0

Maryland Department of Health

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements - Medical Care Programs Administration

Program Description

The Behavioral Health Administration, in conjunction with local core service agencies, operates the Public Mental Health System (PMHS) to provide mental health services to the citizens of Maryland. These services are delivered through private community-based providers (profit and non-profit), local health department clinics and State operated facilities. This program provides funding for the community mental health programs for individuals eligible for Medicaid. Community based services are financed through direct fee for service reimbursements. The fee for service system is operated by an administrative service organization, which under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient psychiatric rehabilitation, counseling and targeted case management. Starting with fiscal year 2015, the Medical Care Programs Administration contains the budget for the Public Mental Health Services Medicaid Services previously being reported in M00L01.03. The information is now reported under M00Q01.10, and titled "Medicaid Behavioral Health Provider Reimbursements." State Funded Services to Medicaid Eligible Consumers will continue to be reported in Program M00L01.03.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
08 Contractual Services	1,530,545,820	1,680,343,676	1,879,181,415
Total Operating Expenses	1,530,545,820	1,680,343,676	1,879,181,415
Total Expenditure	<u>1,530,545,820</u>	<u>1,680,343,676</u>	<u>1,879,181,415</u>
Net General Fund Expenditure	498,542,330	592,666,115	642,665,447
Special Fund Expenditure	11,114,687	11,114,687	11,114,687
Federal Fund Expenditure	1,020,888,803	1,076,562,874	1,225,401,281
Total Expenditure	<u>1,530,545,820</u>	<u>1,680,343,676</u>	<u>1,879,181,415</u>
Special Fund Expenditure			
M00340 Health Care Coverage Fund	11,114,687	11,114,687	11,114,687
Total	<u>11,114,687</u>	<u>11,114,687</u>	<u>11,114,687</u>
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	47,451,583	49,085,872	44,210,236
93.778 Medical Assistance Program	972,495,459	1,026,461,138	1,180,245,424
93.791 Money Follows the Person Rebalancing Demonstration	941,761	1,015,864	945,621
Total	<u>1,020,888,803</u>	<u>1,076,562,874</u>	<u>1,225,401,281</u>

Maryland Department of Health

M00Q01.11 Senior Prescription Drug Assistance Program - Medical Care Programs Administration

Program Description

The Maryland Senior Prescription Drug Assistance Program (SPDAP) provides subsidies that reduce out of pocket costs for low- and moderate-income Medicare recipients enrolled in the federal Medicare Part D prescription drug coverage (MedicareRx). Funding is provided from a portion of the value of CareFirst's premium tax exemption.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	0.12	1.00	1.00
01 Salaries, Wages and Fringe Benefits	145,605	160,770	161,555
02 Technical and Special Fees	11,584	95,720	91,929
03 Communications	51,292	58,823	59,017
04 Travel	0	6,000	5,000
08 Contractual Services	11,980,331	11,849,132	11,548,897
09 Supplies and Materials	0	2,500	0
10 Equipment - Replacement	0	1,024	0
11 Equipment - Additional	0	1,000	0
13 Fixed Charges	46	75	75
Total Operating Expenses	12,031,669	11,918,554	11,612,989
Total Expenditure	12,188,858	12,175,044	11,866,473
Special Fund Expenditure	12,188,858	12,175,044	11,866,473
Total Expenditure	12,188,858	12,175,044	11,866,473
Special Fund Expenditure			
D79307 Senior Prescription Drug Assistance Program	12,188,858	12,175,044	11,866,473
Total	12,188,858	12,175,044	11,866,473

Maryland Department of Health

Summary of Health Regulatory Commissions

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	109.90	108.90	112.90
Number of Contractual Positions	7.20	7.87	9.59
Salaries, Wages and Fringe Benefits	14,735,023	16,186,607	16,668,733
Technical and Special Fees	811,605	734,109	783,545
Operating Expenses	132,395,211	148,569,305	166,409,290
Special Fund Expenditure	147,874,177	165,090,021	183,303,845
Reimbursable Fund Expenditure	67,662	400,000	557,723
Total Expenditure	147,941,839	165,490,021	183,861,568

Maryland Department of Health

M00R01.01 Maryland Health Care Commission - Health Regulatory Commissions

Program Description

The Maryland Health Care Commission (MHCC) operates to develop and carry out new health policies, including: 1) developing a database on all non-hospital health care services; 2) developing the comprehensive standard health benefit plan for small employers; 3) monitoring the fiscal impact of state mandated benefits; 4) developing quality and performance measures for health maintenance organizations; 5) developing quality and performance measures for hospitals, ambulatory care facilities, and nursing homes; 6) overseeing electronic claims clearinghouses; 7) directing and administering state health planning functions to produce the State Health Plan for Facilities and Services; and 8) conducting the Certificate of Need program for regulated entities. MHCC also issues grants to trauma centers supported by the Maryland Trauma Physicians Fund. MHCC issues an operating grant to the Shock Trauma Center supported by the Maryland EMS Operations Fund.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	57.90	57.90	60.90
Number of Contractual Positions	1.38	0.00	1.50
01 Salaries, Wages and Fringe Benefits	7,373,024	8,456,095	8,655,105
02 Technical and Special Fees	157,984	35,791	169,947
03 Communications	39,316	37,716	48,157
04 Travel	55,634	79,248	88,454
08 Contractual Services	20,735,280	21,384,093	22,015,718
09 Supplies and Materials	51,312	50,766	53,521
10 Equipment - Replacement	142,535	75,000	30,500
12 Grants, Subsidies, and Contributions	3,699,999	3,500,000	3,900,000
13 Fixed Charges	221,836	303,170	284,727
Total Operating Expenses	24,945,912	25,429,993	26,421,077
Total Expenditure	32,476,920	33,921,879	35,246,129
Special Fund Expenditure	32,476,920	33,521,879	34,846,129
Reimbursable Fund Expenditure	0	400,000	400,000
Total Expenditure	32,476,920	33,921,879	35,246,129
Special Fund Expenditure			
M00385 Maryland Health Care Commission	15,457,389	18,021,879	18,946,129
M00415 Maryland Trauma Physician Services	13,619,531	12,000,000	12,300,000
SWF317 Maryland Emergency Medical System Operations Fund	3,400,000	3,500,000	3,600,000
Total	32,476,920	33,521,879	34,846,129
Reimbursable Fund Expenditure			
M00F03 MDH - Prevention and Health Promotion Administration	0	400,000	400,000
Total	0	400,000	400,000

Maryland Department of Health

M00R01.02 Health Services Cost Review Commission - Health Regulatory Commissions

Program Description

The Health Services Cost Review Commission was established to contain hospital costs, maintain fairness in hospital payment, provide for financial access to hospital care, provide incentives for hospitals to provide high quality care and disclose information on the operation of hospitals in the State. The Commission further concerns itself with the resolution of financial problems that may threaten the solvency of efficiently run institutions. It assures all purchasers of hospital health care services that the costs of said institutions are reasonable, that the rates are set in reasonable relationship to aggregate cost, and that rates and revenues are set without undue discrimination. The Commission is focused on meeting the requirements of Maryland's new All-Payer Model agreement entered into beginning January of 2014 with the Center for Medicare and Medicaid Innovation (CMMI).

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	48.00	47.00	48.00
Number of Contractual Positions	5.22	7.50	7.50
01 Salaries, Wages and Fringe Benefits	6,932,462	7,224,620	7,492,935
02 Technical and Special Fees	607,792	665,809	564,219
03 Communications	57,541	45,178	53,312
04 Travel	59,331	212,778	212,492
08 Contractual Services	98,454,923	114,111,183	130,859,940
09 Supplies and Materials	38,640	29,325	33,262
10 Equipment - Replacement	49,986	0	0
11 Equipment - Additional	146,783	805,475	925,279
13 Fixed Charges	217,008	470,918	474,000
Total Operating Expenses	99,024,212	115,674,857	132,558,285
Total Expenditure	106,564,466	123,565,286	140,615,439
Special Fund Expenditure	106,496,804	123,565,286	140,457,716
Reimbursable Fund Expenditure	67,662	0	157,723
Total Expenditure	106,564,466	123,565,286	140,615,439
Special Fund Expenditure			
M00388 Health Services Cost Review Commission User Fees	14,974,653	19,365,286	18,956,461
M00425 Uncompensated Care Fund	87,401,148	98,000,000	115,000,000
M00443 CRISP	4,121,003	6,200,000	6,501,255
Total	106,496,804	123,565,286	140,457,716
Reimbursable Fund Expenditure			
M00F01 Deputy Secretary for Public Health Services	67,662	0	157,723
Total	67,662	0	157,723

Maryland Department of Health

M00R01.03 Maryland Community Health Resources Commission - Health Regulatory Commissions

Program Description

This eleven-member Commission's purpose is to strengthen the safety net for low-income, uninsured and underinsured Marylanders (target population). The safety net consists of "community health resources" which could range from Federally Qualified Health Centers to local health departments, smaller community-based clinics, and providers. The Commission is charged with awarding and monitoring operating and information technology grants to community health resources as well as developing, supporting and monitoring strategies to strengthen viability and improve efficiency. If certain conditions are met, additional funding will become available for the Commission to develop a specialty care network to complement the services offered by community health resources.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	0.60	0.37	0.59
01 Salaries, Wages and Fringe Benefits	429,537	505,892	520,693
02 Technical and Special Fees	45,829	32,509	49,379
03 Communications	2,383	2,921	3,176
04 Travel	27,008	29,966	29,966
08 Contractual Services	169,525	233,333	207,469
09 Supplies and Materials	2,622	2,992	3,168
10 Equipment - Replacement	1,749	0	0
12 Grants, Subsidies, and Contributions	8,200,925	7,172,095	7,163,001
13 Fixed Charges	20,875	23,148	23,148
Total Operating Expenses	8,425,087	7,464,455	7,429,928
Total Expenditure	8,900,453	8,002,856	8,000,000
Special Fund Expenditure	8,900,453	8,002,856	8,000,000
Total Expenditure	8,900,453	8,002,856	8,000,000
Special Fund Expenditure			
M00387 Community Health Resources Commission Fund	8,900,453	8,002,856	8,000,000
Total	8,900,453	8,002,856	8,000,000

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
M00 - Maryland Department of Health						
M00A01 - Office of the Secretary						
M00A0101 - Executive Direction						
Admin Aide OAG	1.00	49,530	1.00	52,235	1.00	52,235
Admin Officer I	0.00	38,047	0.00	0	0.00	0
Admin Officer II	1.00	55,675	2.00	106,600	1.00	58,715
Admin Officer III	0.00	84,806	2.00	119,362	1.00	70,201
Admin Prog Mgr II	0.00	0	2.00	137,879	1.00	86,756
Admin Prog Mgr III	2.00	218,502	2.00	155,968	3.00	238,567
Administrative Mgr Senior IV	0.00	11,362	0.00	0	0.00	0
Administrator I	14.00	699,094	16.00	920,193	18.00	1,045,094
Administrator I OAG	1.00	68,399	1.00	72,133	1.00	72,133
Administrator II	2.00	115,181	5.00	322,529	6.00	386,705
Administrator III	8.00	218,960	8.00	527,253	10.00	694,564
Administrator IV	4.00	240,052	3.00	224,258	3.00	192,404
Administrator V	1.00	59,578	3.00	229,881	1.00	62,831
Agency Project Engr-Arch Supv	0.00	3,302	0.00	0	0.00	0
Asst Attorney General VI	10.00	911,110	10.00	960,850	10.00	990,684
Asst Attorney General VII	1.00	93,579	1.00	99,497	1.00	99,497
Asst Attorney General VIII	2.00	225,769	2.00	238,094	2.00	242,642
Clinical Pharmacist	1.00	59,545	1.00	56,727	2.00	181,604
Database Specialist II	1.00	0	0.00	0	1.00	53,214
Dep Secy DHMH Operations	0.00	41,242	0.00	0	0.00	0
Designated Admin Mgr IV	1.00	97,740	2.00	179,536	2.00	207,497
Div Dir Ofc Atty General	1.00	131,128	1.00	138,286	2.00	263,934
Exec Aide X	0.00	0	1.00	170,634	1.00	170,634
Exec Aide XI	1.00	271,371	1.00	186,001	1.00	186,001
Exec Assoc I	2.00	74,144	0.00	0	0.00	0
Exec Assoc II	1.00	53,862	1.00	61,462	1.00	61,462
Exec Assoc III	1.00	26,726	1.00	61,269	1.00	61,269
Exec V	1.00	101,936	1.00	107,501	1.00	107,501
Exec VII	1.00	123,980	1.00	138,634	1.00	138,634
Fiscal Services Admin III	1.00	88,714	1.00	93,557	0.00	0
Fiscal Services Admin IV	1.00	45,653	0.00	0	0.00	0
Fiscal Services Admin V	1.00	103,850	1.00	83,262	1.00	83,262
Hlth Policy Analyst Advanced	1.00	36,880	0.00	0	0.00	0
Internal Auditor II	12.00	590,349	10.00	626,959	9.00	570,667
Internal Auditor Lead	3.00	189,732	3.00	200,090	2.00	139,970
Internal Auditor Prog Super	3.00	247,794	2.00	178,758	1.00	78,236
Internal Auditor Super	6.00	439,985	6.00	492,383	4.00	270,938
IT Programmer Analyst I	1.00	48,478	0.00	0	0.00	0
IT Programmer Analyst II	1.00	76,612	2.00	134,842	2.00	134,842
IT Programmer Analyst Lead/Advanced	1.00	65,632	1.00	69,215	1.00	69,215
IT Quality Assurance Spec	1.00	72,201	1.00	76,142	1.00	76,142
Management Assoc OAG	1.00	46,728	1.00	49,279	1.00	49,279
Management Associate	3.00	153,021	3.00	159,777	3.00	148,684
Management Specialist III	0.00	0	0.00	0	1.00	41,464
Med Care Prgm Mgr III	1.00	77,080	1.00	81,288	1.00	81,288
Med Care Prgm Spec II	6.00	225,462	5.00	268,189	5.00	278,955
Medical Serv Reviewing Nurse II	2.00	124,216	2.00	139,914	1.00	73,289

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Medical Serv Reviewing Nurse Sup	1.00	68,132	1.00	76,754	1.00	76,754
Office Clerk II OAG	1.00	37,240	1.00	39,273	1.00	39,273
Paralegal II	0.00	39,217	1.00	46,676	1.00	46,676
Paralegal II OAG	1.00	0	0.00	0	0.00	0
Physician Administration Director	0.00	155,388	1.00	215,487	1.00	215,487
Physician Program Manager IV	1.00	50,990	0.00	0	0.00	0
Physician Program Specialist	1.00	104,741	1.00	147,279	1.00	147,279
Prgm Admin I Hlth Services	1.00	58,743	1.00	61,951	1.00	61,951
Prgm Admin IV Hlth Services	0.00	76,607	0.00	0	0.00	0
Prgm Mgr II	1.00	101,172	3.00	229,178	5.00	426,386
Prgm Mgr III	1.00	38,230	1.00	94,298	2.00	158,863
Prgm Mgr IV	2.00	98,358	1.00	100,603	1.00	100,603
Prgm Mgr Senior I	1.00	173,260	4.00	424,893	4.00	424,893
Prgm Mgr Senior II	2.00	234,564	2.00	247,368	2.00	247,368
Prgm Mgr Senior III	1.00	107,433	1.00	113,297	1.00	113,297
Prgm Mgr Senior IV	0.00	0	0.00	0	1.00	143,699
Principal Counsel	1.00	111,612	1.00	117,705	0.00	0
Pub Affairs Officer I	1.00	0	0.00	0	0.00	0
Research Statistician III	1.00	0	1.00	46,942	1.00	46,942
Secy Dept Hlth & Mental Hygiene	1.00	179,975	1.00	189,798	1.00	189,798
Social Worker II, Health Svcs	1.00	65,969	1.00	74,191	0.00	0
Visual Communications Supv	1.00	65,313	1.00	68,879	1.00	68,879
Total M00A0101	123.00	8,473,951	130.00	10,215,009	130.00	10,329,157
M00A0102 - Operations						
Accountant Advanced	3.00	68,399	3.00	166,017	3.00	187,001
Accountant I	1.00	38,148	2.00	89,349	2.00	89,349
Accountant II	4.00	73,177	1.00	44,106	1.00	54,872
Accountant Lead	0.00	65,447	1.00	54,298	1.00	54,298
Accountant Manager II	1.00	83,832	1.00	88,409	1.00	81,938
Accountant Manager III	3.00	272,693	3.00	278,263	3.00	292,819
Accountant Supervisor I	1.00	29,365	2.00	125,933	2.00	105,751
Accountant Supervisor II	1.00	37,689	1.00	59,503	1.00	59,503
Admin Aide	2.00	109,070	1.00	51,717	2.00	91,081
Admin Officer I	2.00	107,551	2.00	109,130	2.00	95,079
Admin Officer II	0.00	21,559	1.00	63,338	5.00	279,889
Admin Officer III	13.00	335,619	7.00	400,221	7.00	397,017
Admin Prog Mgr I	2.00	128,788	1.00	91,075	2.00	167,829
Admin Prog Mgr II	0.00	76,224	1.00	80,385	1.00	83,525
Admin Spec II	2.00	46,898	1.00	49,430	1.00	50,346
Admin Spec III	2.00	66,475	0.00	0	2.00	98,999
Administrative Mgr Senior IV	0.00	0	1.00	107,860	1.00	107,860
Administrator I	4.00	210,964	4.00	222,480	2.00	125,134
Administrator II	4.00	210,538	3.00	184,709	4.00	231,196
Administrator III	6.00	336,673	6.00	350,135	3.00	195,665
Administrator IV	0.00	18,270	1.00	56,727	1.00	68,448
Administrator VI	1.00	(2,929)	0.00	0	1.00	75,088
Agency Budget Spec II	0.00	34,518	2.00	96,983	2.00	118,557
Agency Budget Spec Lead	3.00	132,141	2.00	136,277	2.00	136,277
Agency Hlth And Safety Spec II	1.00	43,695	1.00	45,624	1.00	45,624
Agency Procurement Spec I	1.00	25,212	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Agency Procurement Spec II	1.00	242,820	6.00	332,384	0.00	0
Agency Procurement Spec Lead	0.00	119,940	2.00	126,488	0.00	0
Agency Project Engr-Arch II	1.00	28,793	1.00	46,942	1.00	46,942
Agency Project Engr-Arch III	1.00	91,300	2.00	125,118	2.00	106,428
Agency Project Engr-Arch Supv	1.00	85,579	1.00	91,806	1.00	60,514
Asst Attorney General VI	1.00	104,908	1.00	110,635	1.00	110,635
Computer Info Services Spec I	0.00	6,808	0.00	0	0.00	0
Computer Info Services Spec II	3.00	171,573	3.00	164,042	2.00	124,147
Computer Info Services Spec Supv	1.00	63,881	1.00	67,369	0.00	0
Computer Network Spec I	0.00	0	0.00	0	3.00	174,909
Computer Network Spec II	8.00	468,661	8.00	515,721	8.00	511,903
Computer Network Spec Lead	4.00	162,079	3.00	214,383	1.00	70,547
Computer Network Spec Mgr	0.00	0	0.00	0	1.00	83,525
Computer Network Spec Supr	2.00	163,495	2.00	162,703	2.00	153,535
Database Specialist II	1.00	125,300	2.00	106,428	1.00	53,214
Emp Training Spec II	0.50	26,021	0.50	27,223	0.50	21,488
Exec VI	0.00	0	0.00	0	1.00	131,421
Financial Agent I	2.00	82,215	5.00	152,832	7.00	227,026
Financial Agent II	1.00	9,097	1.00	39,864	0.00	0
Financial Agent III	6.00	156,695	3.00	113,439	2.00	74,900
Financial Agent IV	1.00	65,222	2.00	94,956	2.00	94,956
Financial Agent Supervisor I	1.00	52,769	2.00	92,326	2.00	96,451
Financial Agent Supervisor II	2.00	12,427	0.00	0	0.00	0
Fiscal Accounts Clerk I	1.00	16,476	1.00	34,319	3.00	102,725
Fiscal Accounts Clerk II	7.00	263,288	7.00	242,019	5.00	178,073
Fiscal Accounts Clerk Manager	1.00	43,503	1.00	44,551	1.00	44,551
Fiscal Accounts Clerk Supervisor	3.00	80,552	2.00	86,124	2.00	86,124
Fiscal Accounts Technician I	1.00	19,794	1.00	32,176	0.00	0
Fiscal Accounts Technician II	8.00	361,422	8.00	369,715	5.00	215,473
Fiscal Accounts Technician Supv	3.00	159,308	2.00	101,650	2.00	101,650
Fiscal Services Admin VI	2.00	133,399	2.00	202,800	2.00	174,941
Geriatric Nursing Assistant II	0.00	0	0.00	0	1.00	34,174
HR Administrator I	2.00	123,317	2.00	130,050	2.00	130,050
HR Administrator II	3.00	210,826	4.00	282,329	4.00	303,592
HR Administrator III	0.00	29,475	1.00	60,514	1.00	85,139
HR Administrator IV	4.00	244,734	3.00	279,366	3.00	279,366
HR Director I	0.00	40,918	1.00	86,486	1.00	91,519
HR Director II	1.00	116,056	1.00	105,327	1.00	105,327
HR Director III	1.00	116,792	1.00	126,047	1.00	126,047
HR Officer I	3.00	186,069	3.00	196,727	2.00	100,024
HR Officer II	6.00	256,088	2.00	119,315	4.00	268,483
HR Officer III	1.00	85,814	1.00	49,971	2.00	114,828
HR Specialist	2.00	50,930	2.00	89,161	9.00	477,147
HR Specialist Trn	3.00	112,376	4.00	187,676	1.00	49,279
IT Asst Director I	0.00	33,457	1.00	97,159	1.00	97,159
IT Asst Director II	5.00	271,663	4.00	297,356	5.00	452,184
IT Asst Director III	2.00	158,564	2.00	211,238	2.00	211,238
IT Asst Director IV	1.00	143,659	2.00	223,412	1.00	105,327
IT Functional Analyst I	1.00	41,045	1.00	44,106	1.00	44,106
IT Functional Analyst II	0.00	37,614	1.00	70,772	1.00	70,772

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
IT Functional Analyst Supervisor	0.00	0	1.00	66,625	1.00	66,625
IT Programmer Analyst II	1.00	0	1.00	72,704	1.00	72,704
IT Programmer Analyst Lead/Advanced	4.00	255,031	4.00	268,954	4.00	268,954
IT Programmer Analyst Manager	1.00	90,404	1.00	95,338	1.00	95,338
IT Programmer Analyst Supervisor	1.00	71,400	1.00	75,299	1.00	75,299
IT Quality Assurance Spec	4.00	287,190	3.00	236,243	3.00	236,243
IT Quality Assurance Spec Manager	1.00	92,130	1.00	97,159	1.00	60,514
IT Quality Assurance Spec Supervisor	1.00	100,389	1.00	89,379	2.00	113,454
IT Systems Technical Spec	1.00	86,360	1.00	91,075	1.00	91,075
Management Advocate I	1.00	42,903	0.00	0	1.00	49,971
Management Advocate II	1.00	85,672	2.00	138,615	1.00	79,112
Management Advocate Prgm Chf	1.00	64,696	1.00	99,808	1.00	99,808
Management Advocate Supv	1.00	90,267	1.00	90,090	1.00	90,090
Management Associate	2.00	99,667	3.00	149,150	3.00	149,150
Management Development Spec	2.00	123,481	2.00	130,222	2.00	117,142
Office Clerk II	3.00	70,648	3.00	105,748	3.00	105,748
Office Manager	1.00	55,233	1.00	58,248	1.00	58,248
Office Secy II	1.00	39,189	1.00	40,919	1.00	40,919
Office Secy III	5.00	217,861	6.00	276,845	4.00	197,848
Office Services Clerk	4.00	116,659	1.00	44,455	1.00	44,455
Office Supervisor	1.00	46,871	1.00	49,430	1.00	49,430
Personnel Associate I	1.00	39,485	1.00	41,228	2.00	76,969
Personnel Associate II	2.00	39,661	2.00	72,165	1.00	37,991
Personnel Associate III	3.00	122,135	3.00	137,505	1.00	45,835
Personnel Clerk	1.00	25,264	1.00	33,639	0.00	0
Prgm Mgr II	2.00	92,130	1.00	97,159	3.00	208,878
Prgm Mgr III	1.00	45,919	1.00	90,802	1.00	90,802
Prgm Mgr IV	2.00	112,951	2.00	163,944	2.00	186,562
Prgm Mgr Senior I	2.00	286,143	3.00	315,282	1.00	101,400
Prgm Mgr Senior II	2.00	219,615	2.00	231,604	2.00	231,604
Prgm Mgr Senior IV	2.00	231,535	2.00	249,193	2.00	249,193
Procurement Manager I	1.00	0	0.00	0	1.00	86,486
Procurement Manager III	1.00	0	0.00	0	1.00	102,206
Procurement Officer I	0.00	0	0.00	0	7.00	389,494
Procurement Officer II	2.00	0	0.00	0	3.00	165,741
Resident Associate Supervisor Sett	1.00	0	0.00	0	1.00	49,279
Services Specialist	4.00	160,148	5.00	189,092	5.00	187,891
Services Supervisor I	1.00	41,691	1.00	43,968	1.00	43,968
Services Supervisor III	1.00	38,688	1.00	40,801	1.00	40,801
Therapeutic Recreator II	1.00	10,212	1.00	40,403	1.00	38,988
Webmaster II	1.50	70,993	1.50	81,789	0.50	31,818
Total M00A0102	224.00	11,719,359	217.00	13,411,874	225.00	14,013,017
M00A0107 - MDH Hospital System						
Admin Aide	1.00	0	1.00	52,678	0.00	0
Admin Officer I	3.00	0	1.00	50,191	3.00	146,338
Admin Spec II	2.00	0	1.00	46,788	1.00	34,516
Administrator V	2.00	0	0.00	0	3.00	232,930
Coord Spec Prgms Hlth Serv IV Addictn	2.00	0	3.00	176,934	4.00	237,242
Dep Secy DHMH Operations	1.00	0	1.00	152,120	1.00	152,120
Executive Senior	0.00	0	0.00	0	1.00	184,559

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Fiscal Accounts Clerk II	0.00	0	1.00	46,464	0.00	0
Licensed Practical Nurse I	0.00	0	1.00	34,174	0.00	0
Nursing Prgm Const/Admin I	1.00	0	1.00	97,159	1.00	97,159
Occupational Therapist II	0.00	0	1.00	46,942	0.00	0
Office Secy III	1.00	0	1.00	47,684	1.00	47,684
PH Lab Sci General I	1.00	0	0.00	0	0.00	0
Police Chief I	0.00	0	2.00	175,152	0.00	0
Police Chief II	1.00	0	2.00	200,472	1.00	97,259
Police Chief III	0.00	0	0.00	0	1.00	121,781
Police Officer II	35.00	0	33.00	1,997,182	34.00	2,005,829
Police Officer III	4.00	0	4.00	254,481	4.00	274,664
Police Officer Manager	4.00	0	3.00	241,222	4.00	368,138
Police Officer Supervisor	9.00	0	7.00	529,456	9.00	679,176
Prgm Admin I Addctn	1.00	0	1.00	65,583	0.00	0
Prgm Admin III Addctn	0.00	0	1.00	74,703	1.00	74,703
Prgm Admin III Mental Hlth	1.00	0	0.00	0	0.00	0
Prgm Admin IV Mental Hlth	1.00	0	1.00	89,379	1.00	89,379
Prgm Mgr Senior I	1.00	0	1.00	73,541	0.00	0
Prgm Mgr Senior II	1.00	0	1.00	116,773	1.00	116,773
Prgm Mgr Senior IV	0.00	0	0.00	0	1.00	138,286
Psychiatrist Clinical Director, MDH Central	0.00	0	0.00	0	1.00	255,940
Registered Nurse Perkins	1.00	0	0.00	0	0.00	0
Security Attend I	0.00	0	2.00	72,624	0.00	0
Security Attend Manager I	0.00	0	1.00	76,996	0.00	0
Social Work Manager, Health Svcs	1.00	0	2.00	159,494	2.00	175,229
Social Work Prgm Admin, Health Svcs	1.00	0	1.00	79,112	1.00	56,727
Social Work Supv Health Svcs	1.00	0	0.00	0	0.00	0
Social Worker I, Health Svcs	3.00	0	0.00	0	3.00	150,904
Social Worker II, Health Svcs	6.00	0	6.00	388,980	6.00	413,864
Supt Clifton T Perkins Hosp Center	1.00	0	1.00	184,559	0.00	0
Total M00A0107	86.00	0	81.00	5,530,843	85.00	6,151,200
Total M00A01-Office of the Secretary	433.00	20,193,310	428.00	29,157,726	440.00	30,493,374

M00B01 - Regulatory Services

M00B0103 - Office of Health Care Quality

Accountant Advanced	2.00	101,127	2.00	106,648	2.00	106,648
Accountant Supervisor II	1.00	80,977	1.00	85,398	1.00	85,398
Admin Aide	1.00	72,393	1.00	53,658	0.00	0
Admin Officer I	0.00	0	0.00	0	9.00	432,947
Admin Officer II	6.00	233,534	5.00	269,084	6.00	312,060
Admin Officer III	2.00	72,967	2.00	89,835	5.00	230,388
Admin Prog Mgr II	1.00	72,713	1.00	80,385	1.00	60,514
Admin Spec II	2.00	90,530	2.00	95,582	1.00	46,788
Admin Spec III	4.00	112,062	2.00	88,727	0.00	0
Administrator I	5.00	224,154	7.00	399,280	2.00	111,291
Administrator IV	3.00	229,724	3.00	247,234	0.00	0
Asst Attorney General VI	1.00	126,130	2.00	200,067	2.00	200,067
Asst Attorney General VII	1.00	93,968	1.00	118,085	1.00	118,085
Computer Network Spec I	1.00	0	0.00	0	0.00	0
Computer Network Spec II	1.00	5,264	1.00	49,971	1.00	49,971
Computer Network Spec Lead	1.00	17,098	1.00	61,778	1.00	61,778

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Coord Spec Prgms Hlth Serv III Dev Dsbl	13.00	660,408	13.00	722,906	13.00	708,326
Coord Spec Prgms Hlth Serv IV Dev Dsbl	3.00	107,325	4.00	201,397	6.00	301,421
Database Specialist II	1.00	72,201	1.00	76,142	1.00	76,142
Fire Safety Inspector II	3.00	118,171	3.00	139,160	0.00	0
Hlth Fac Survey Coordinator I	8.00	382,444	12.00	669,809	20.00	1,329,989
Hlth Fac Survey Coordinator II	4.00	240,249	4.00	264,842	4.00	301,400
Hlth Fac Surveyor Nurse I	29.00	759,035	41.00	2,409,049	51.00	3,200,083
Hlth Fac Surveyor Nurse II	74.00	4,928,598	71.00	5,428,949	69.00	5,219,858
Hlth Policy Analyst Advanced	0.00	0	0.00	0	1.00	65,375
Hlth Policy Analyst II	2.00	153,948	4.00	241,149	3.00	179,880
IT Asst Director I	1.00	68,224	1.00	81,938	1.00	81,938
IT Functional Analyst II	2.00	90,560	2.00	95,615	2.00	95,615
Lab Scientist Surveyor II	4.00	268,434	4.00	283,092	4.00	283,092
Nursing Instructor	2.00	167,910	3.00	196,928	2.00	154,759
Nursing Prgm Conslt/Admin I	1.00	79,672	1.00	88,409	1.00	88,409
Nursing Prgm Conslt/Admin IV	1.00	102,929	1.00	115,852	1.00	115,852
Office Secy II	5.00	115,690	3.00	99,532	1.00	36,740
Office Secy III	6.00	214,897	5.00	210,671	1.00	42,749
Office Services Clerk	1.00	42,576	1.00	44,455	0.00	0
Office Services Clerk Lead	1.00	18,067	0.00	0	0.00	0
Office Supervisor	1.00	44,365	1.00	46,788	0.00	0
PH Lab Sci Manager	1.00	71,400	1.00	75,299	1.00	81,030
PH Lab Sci Supervisor	1.00	75,016	1.00	79,112	1.00	73,056
Physician Program Manager I	2.00	207,534	1.00	192,522	1.00	192,522
Physician Program Manager II	1.00	210,008	1.00	233,118	1.00	233,118
Physician Program Specialist	0.00	0	1.00	159,071	0.00	0
Prgm Admin II Hlth Services	1.00	0	0.00	0	0.00	0
Prgm Admin III Hlth Services	1.00	84,671	1.00	85,398	0.00	0
Prgm Admin IV Hlth Services	0.00	0	0.00	0	1.00	56,727
Prgm Admin V Hlth Services	1.00	92,130	1.00	97,159	0.00	0
Prgm Mgr II	2.00	3,511	1.00	60,514	0.00	0
Prgm Mgr III	1.00	89,417	1.00	94,298	4.00	346,018
Prgm Mgr IV	2.00	195,332	2.00	203,134	3.00	292,942
Sanitarian IV Registered	3.00	133,136	4.00	207,498	2.00	110,078
Sanitarian V Registered	0.00	2,992	0.00	0	1.00	53,754
Webmaster I	0.00	0	0.00	0	1.00	65,583
Webmaster Supr	0.00	0	0.00	0	1.00	56,727
Total M00B0103	210.00	11,333,491	221.00	14,849,538	230.00	15,659,118

M00B0104 - Health Professional Boards and Commissions

Admin Aide	3.00	125,372	3.00	134,153	3.00	128,963
Admin Officer I	5.00	202,048	5.00	239,903	7.00	325,179
Admin Officer II	7.00	334,555	5.00	289,703	4.00	230,988
Admin Officer III	14.00	582,499	13.00	657,002	13.00	682,267
Admin Prog Mgr I	1.00	86,360	1.00	91,075	0.00	0
Admin Prog Mgr II	1.00	11,247	1.00	60,514	1.00	60,514
Admin Prog Mgr IV	1.00	0	1.00	68,901	1.00	68,901
Admin Spec I	2.00	26,233	0.00	0	0.00	0
Admin Spec II	8.00	310,790	7.00	286,270	6.00	245,380
Admin Spec III	17.00	731,831	21.00	928,258	21.00	949,944
Administrator I	6.00	209,987	6.00	344,459	8.00	472,084

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Administrator II	1.00	55,639	2.00	129,714	2.00	129,714
Administrator III	5.00	153,065	5.00	313,572	5.00	310,715
Administrator IV	3.00	147,328	3.00	220,876	2.00	155,164
Administrator VI	0.00	41,840	0.00	0	0.00	0
Agency Budget Spec II	1.00	56,114	1.00	59,178	1.00	59,178
Asst Attorney General VI	4.00	257,914	3.00	271,995	4.00	395,186
Asst Attorney General VII	1.00	97,998	1.00	103,348	1.00	111,514
Computer Info Services Spec II	1.00	53,023	1.00	55,918	1.00	55,918
Computer Network Spec II	1.00	47,384	1.00	49,971	1.00	49,971
Computer Network Spec Lead	1.00	75,016	1.00	79,112	1.00	79,112
Computer Network Spec Supr	1.00	78,572	1.00	82,861	1.00	82,861
Computer User Support Spec II	1.00	19,455	1.00	36,312	1.00	36,312
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	58,375	1.00	61,649	1.00	61,649
Database Specialist II	4.00	245,999	4.00	259,430	4.00	259,430
Dentist II	1.00	12,353	1.00	78,503	1.00	111,159
Fiscal Services Admin IV	1.00	66,737	1.00	92,534	1.00	92,534
Geriatric Nursing Assistant I	0.00	0	1.00	26,929	0.00	0
Hlth Fac Surveyor Nurse I	1.00	75,855	1.00	85,398	1.00	85,398
Hlth Occupations Invest I	3.00	122,176	3.00	127,982	3.00	127,982
Hlth Occupations Invest II	3.00	130,665	2.00	110,732	2.00	110,732
Hlth Occupations Invest III	5.00	191,494	5.00	259,160	5.00	245,286
Hlth Occupations Invest Supv	4.00	229,181	4.00	232,325	4.00	227,664
Hlth Policy Analyst II	1.00	0	0.00	0	1.00	67,369
HSCRC Executive Director	0.00	14,288	0.00	0	0.00	0
IT Asst Director I	0.00	0	0.00	0	1.00	97,159
IT Asst Director II	1.00	73,469	1.00	89,105	1.00	89,105
IT Programmer Analyst II	1.00	47,124	1.00	49,971	0.00	0
Lab Scientist Surveyor I	1.00	44,512	1.00	46,942	1.00	46,942
Management Associate	1.00	45,046	1.00	47,034	1.00	47,034
Office Secy III	4.00	124,793	2.00	71,235	3.00	96,528
Office Services Clerk	0.00	5,005	0.00	0	0.00	0
Pharmacist III	1.00	33,448	1.00	53,214	1.00	80,641
Prgm Admin I Hlth Services	1.00	0	0.00	0	1.00	46,942
Prgm Mgr I	10.10	707,283	10.00	760,719	10.00	770,221
Prgm Mgr II	5.00	309,380	5.00	402,523	5.00	439,168
Prgm Mgr III	5.00	358,349	5.00	400,189	5.00	421,586
Prgm Mgr IV	1.00	80,696	1.00	110,635	1.00	110,635
Prgm Mgr Senior I	1.00	103,787	1.00	111,514	1.00	111,514
Prgm Mgr Senior II	1.00	95,095	1.00	100,285	1.00	104,166
Prgm Mgr Senior III	1.00	115,959	1.00	122,288	1.00	122,288
Procurement Officer I	0.00	0	0.00	0	1.00	60,785
Registered Nurse Supv Perkins	0.00	0	1.00	60,514	0.00	0
Social Work Prgm Admin, Health Svcs	3.00	232,522	3.00	245,499	3.00	261,897
Social Work Supv Health Svcs	1.00	62,679	1.00	66,102	1.00	70,547
Social Worker II, Health Svcs	1.00	61,018	1.00	63,711	1.00	67,985
Therapeutic Recreator II	0.00	0	1.00	38,988	0.00	0
Total M00B0104	148.10	7,351,558	144.00	8,678,205	146.00	9,064,211
M00B0105 - Board of Nursing						
Admin Officer I	6.00	262,859	8.00	372,973	7.00	319,934
Admin Officer II	0.00	34,414	1.00	52,473	3.00	156,893

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Admin Prog Mgr II	1.00	91,280	1.00	97,159	1.00	60,514
Admin Spec I	0.00	12,196	0.00	0	0.00	0
Admin Spec II	15.00	493,446	13.00	517,912	7.00	272,219
Admin Spec III	6.00	295,865	9.00	392,846	15.00	643,615
Administrator I	1.00	35,275	1.00	48,673	2.00	93,884
Administrator II	1.00	60,182	1.00	66,102	2.00	116,073
Administrator V	0.00	0	0.00	0	1.00	81,938
Asst Attorney General IV	1.00	66,705	0.00	0	1.00	77,365
Asst Attorney General V	1.00	73,947	1.00	77,984	0.00	0
Asst Attorney General VI	4.00	263,060	4.00	375,051	5.00	479,736
Asst Attorney General VII	2.00	196,914	2.00	207,662	2.00	223,199
Computer Network Spec I	1.00	49,640	1.00	52,350	1.00	52,350
Computer Network Spec Lead	1.00	76,466	1.00	80,641	1.00	80,641
Computer Network Spec Supr	1.00	70,051	1.00	73,876	1.00	73,876
Hlth Fac Surveyor Nurse I	7.00	204,711	3.00	209,939	1.00	53,214
Hlth Fac Surveyor Nurse II	1.00	226,624	4.00	315,180	3.00	238,426
IT Asst Director II	1.00	91,124	1.00	96,099	1.00	96,099
IT Programmer Analyst II	1.00	60,340	1.00	63,636	1.00	63,636
Management Associate	1.00	34,013	1.00	38,601	1.00	44,544
Nursing Prgm Conslt/Admin I	1.00	0	0.00	0	0.00	0
Nursing Prgm Conslt/Admin II	6.00	504,949	6.00	565,788	5.00	382,291
Nursing Prgm Conslt/Admin III	1.00	67,479	1.00	106,504	1.00	106,504
Office Secy I	0.00	14,805	0.00	0	0.00	0
Office Secy III	1.00	(434)	0.00	0	0.00	0
Office Services Clerk	4.00	117,628	2.00	78,226	2.00	78,226
Office Supervisor	2.00	39,751	1.00	39,758	1.00	39,758
Paralegal II	2.00	86,267	2.00	79,712	2.00	89,235
Prgm Mgr Senior I	1.00	111,972	1.00	118,085	1.00	118,085
Total M00B0105	70.00	3,641,529	67.00	4,127,230	68.00	4,042,255

M00B0106 - Maryland Board of Physicians

Admin Aide	1.00	50,451	0.00	0	0.00	0
Admin Officer I	1.00	12,067	1.00	47,505	1.00	47,505
Admin Officer I OAG	1.00	58,458	1.00	61,649	1.00	61,649
Admin Officer II OAG	1.00	56,739	1.00	59,837	1.00	59,837
Admin Officer III	2.00	75,758	2.00	107,945	1.00	50,984
Admin Spec II	4.00	136,567	3.00	114,144	3.00	122,818
Admin Spec III	1.00	41,564	1.00	43,834	1.00	43,834
Administrator I	1.00	62,188	1.00	65,583	1.00	65,583
Administrator II	1.00	62,679	1.00	66,102	2.00	127,371
Administrator IV	1.00	86,360	1.00	91,075	1.00	91,075
Asst Attorney General IV	0.00	0	1.00	70,347	0.00	0
Asst Attorney General V	1.00	75,377	1.00	79,493	0.00	0
Asst Attorney General VI	7.00	731,936	7.00	670,490	8.00	782,699
Asst Attorney General VII	2.00	206,319	2.00	217,582	1.00	111,514
Asst Attorney General VIII	0.00	0	0.00	0	1.00	126,047
Computer Network Spec Supr	1.00	81,622	1.00	86,078	1.00	86,078
Database Specialist II	1.00	0	1.00	66,625	1.00	66,625
Fiscal Services Admin I	1.00	61,990	1.00	66,625	1.00	77,613
Hlth Policy Analyst II	2.00	113,232	2.00	119,416	1.00	55,780
IT Director II	1.00	99,088	1.00	104,497	1.00	104,497

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
IT Quality Assurance Spec	1.00	75,016	1.00	79,112	1.00	79,112
Management Associate	1.00	45,045	1.00	47,034	1.00	47,034
MBP Comp Anal Assoc Inv	6.50	236,364	7.50	379,320	7.50	356,540
MBP Comp Anal Inv	6.00	331,864	6.00	352,538	6.00	374,857
MBP Comp Anal Sr Inv	1.00	67,639	1.00	71,333	2.00	145,521
MBP Comp Anal Supr Intake	2.00	184,261	2.00	194,318	1.00	97,159
MBP Comp Chief Inv	1.00	104,908	1.00	110,635	2.00	221,270
MBP Licensure Analyst	8.00	404,451	7.00	376,783	7.00	385,589
MBP Licensure Analyst Associate	4.00	110,417	6.00	266,453	7.00	318,558
MBP Licensure Analyst Lead	4.00	239,205	4.00	252,267	3.00	189,628
MBP Licensure Analyst Supervisor	2.00	135,652	2.00	143,057	2.00	145,705
OBS-Bpqa Exec Director	1.00	119,524	1.00	126,047	1.00	126,047
Prgm Mgr IV	1.00	104,908	1.00	110,635	1.00	110,635
Total M00B0106	68.50	4,171,649	69.50	4,648,359	68.50	4,679,164
Total M00B01-Regulatory Services	496.60	26,498,227	501.50	32,303,332	512.50	33,444,748
M00F0101 - Executive Direction						
Accountant II	1.00	65,313	1.00	68,879	1.00	44,106
Admin Aide	0.00	0	0.00	0	1.00	34,174
Admin Officer I	2.00	57,203	2.00	91,784	2.00	93,372
Admin Officer II	5.00	156,518	2.00	103,049	3.00	149,234
Admin Officer III	4.50	80,555	2.50	134,114	2.50	122,301
Admin Prog Mgr II	1.00	82,266	1.00	86,756	1.00	86,756
Admin Spec II	1.00	37,699	1.00	39,758	1.00	39,758
Admin Spec III	3.00	78,789	3.00	130,234	1.00	47,143
Administrator I	3.00	147,061	3.00	184,129	2.00	124,481
Administrator II	1.00	46,177	1.00	51,824	2.00	115,460
Administrator III	3.00	190,737	2.00	155,254	3.00	197,265
Administrator IV	1.00	26,429	1.00	68,448	0.00	0
Administrator V	2.00	17,073	2.00	190,676	4.00	367,522
Administrator VI	0.00	0	1.00	101,717	1.00	101,717
Administrator VII	2.00	74,850	1.00	102,531	2.00	197,574
Asst Attorney General VI	0.00	0	0.00	0	1.00	88,130
Asst Attorney General VII	1.00	90,838	1.00	95,797	0.00	0
Clinical Pharmacist	6.00	317,323	4.00	342,013	4.00	352,862
Computer Info Services Spec I	1.00	57,362	1.00	60,494	0.00	0
Database Specialist II	1.00	43,941	2.00	133,855	0.00	0
Designated Admin Mgr III	1.00	10,175	0.00	0	0.00	0
Emp Training Spec I	0.00	0	0.00	0	1.00	38,988
Epidemiologist I	1.00	0	1.00	63,636	1.00	61,269
Epidemiologist II	0.00	0	0.00	0	2.00	145,522
Exec Assoc II	1.00	62,878	1.00	66,311	1.00	66,311
Exec IX	1.00	124,549	1.00	122,504	1.00	122,504
Exec VIII	1.00	0	0.00	0	1.00	150,000
Fiscal Accounts Technician II	1.00	43,459	1.00	45,487	0.00	0
Fiscal Accounts Technician Supv	1.00	58,457	1.00	61,649	1.00	61,649
Hlth Policy Analyst Advanced	1.00	50,460	1.00	53,214	3.00	186,572
Hlth Policy Analyst Assoc	1.00	10,686	0.00	0	0.00	0
Hlth Policy Analyst II	1.00	57,007	2.00	124,977	0.00	0
HSCRC Analyst I	0.00	0	1.00	56,981	1.00	81,288
HSCRC Associate Director II	0.00	0	1.00	96,861	1.00	109,064

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
HSCRC Chief I	0.00	0	1.00	64,564	1.00	64,565
IT Asst Director II	0.00	42,082	1.00	90,802	1.00	90,802
IT Functional Analyst II	1.00	59,488	2.00	110,078	2.00	120,570
IT Systems Technical Spec	1.00	75,619	1.00	79,747	1.00	79,747
IT Systems Technical Spec Supervisor	0.75	42,714	0.50	45,045	0.75	67,568
Medical Serv Reviewing Nurse I	1.00	35,310	0.00	0	0.00	0
Medical Serv Reviewing Nurse II	0.00	29,798	1.00	73,289	1.00	73,289
Office Clerk II	7.00	174,105	7.00	219,917	5.00	163,919
Office Manager	1.00	41,155	1.00	43,402	1.00	43,402
Office Secy III	2.00	40,207	2.00	81,750	2.00	81,750
Office Services Clerk	18.00	571,551	16.50	577,856	15.00	513,485
Office Services Clerk Lead	4.00	153,212	4.00	160,987	4.00	156,159
Office Supervisor	2.00	88,459	3.00	136,313	5.00	225,056
Physician Clinical Specialist	1.00	0	0.00	0	1.00	200,263
Physician Program Manager III	1.00	42,703	0.00	0	0.00	0
Physician Program Manager IV	1.00	0	1.00	248,893	1.00	248,893
Prgm Admin II Hlth Services	0.00	0	0.00	0	1.00	49,971
Prgm Admin IV Hlth Services	0.00	0	0.00	0	1.00	73,876
Prgm Mgr I	1.00	72,781	1.00	56,727	1.00	56,727
Prgm Mgr II	1.00	0	1.00	73,056	1.00	73,056
Prgm Mgr III	5.00	289,353	3.00	276,631	2.00	166,839
Prgm Mgr IV	0.00	0	1.00	93,266	2.00	186,532
Prgm Mgr Senior I	0.00	30,487	1.00	105,327	0.00	0
Prgm Mgr Senior III	1.00	118,195	1.00	124,648	1.00	124,648
Procurement Officer Trainee	0.00	0	0.00	0	1.00	49,654
Psychologist I	0.00	0	1.00	56,165	0.00	0
Registered Nurse Charge Psych	0.00	0	0.00	0	1.00	53,214
Research Statistician IV	1.00	43,033	1.00	72,704	0.00	0
Statistical Asst II	1.00	44,499	1.00	46,464	1.00	46,464
Total M00F0101	99.25	3,982,556	93.50	5,670,563	97.25	6,195,471

M00F02 - Office of Population Health Improvement

M00F0201 - Office of Population Health Improvement

Admin Officer III	0.00	0	1.00	44,106	1.00	70,201
Administrator I	0.00	0	1.00	60,785	1.00	60,785
Administrator III	1.00	0	1.00	67,909	1.00	53,214
Administrator IV	1.00	0	1.00	84,467	1.00	84,467
Agency Budget Spec II	1.00	41,770	0.00	0	0.00	0
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	0	0.00	0	1.00	41,464
Coord Spec Prgms Hlth Serv IV Addictn	2.00	0	0.00	0	0.00	0
Hlth Policy Analyst I	1.00	41,902	0.00	0	0.00	0
Hlth Policy Analyst II	0.00	9,832	1.00	53,754	1.00	53,754
Office Secy III	1.00	0	0.00	0	0.00	0
Physician Program Manager II	1.00	83,783	0.00	0	0.00	0
Physician Program Manager III	0.00	140,248	1.00	224,130	1.00	224,130
Physician Program Specialist	0.00	0	0.00	0	1.00	159,071
Prgm Admin I Addctn	0.00	0	1.00	60,785	1.00	60,785
Prgm Admin III Hlth Services	2.00	103,710	2.00	129,356	2.00	148,046
Prgm Admin IV Hlth Services	1.00	0	1.00	75,299	0.00	0
Prgm Mgr III	2.00	0	1.00	64,565	1.00	85,809
Total M00F0201	14.00	421,245	11.00	865,156	12.00	1,041,726

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
M00F0249 - Local Health						
A/D Associate Counselor	62.00	1,670,489	62.00	3,062,148	62.00	3,062,148
A/D Associate Counselor Provisional	18.00	402,751	18.00	753,643	18.00	753,643
A/D Associate Counselor Supervisor	9.00	242,982	9.00	492,837	9.00	492,837
A/D Associate Counselor, Lead	9.85	260,007	8.85	494,717	8.85	494,717
A/D Professional Counselor	11.00	63,636	11.00	563,346	11.00	563,346
A/D Professional Counselor Advanced	4.00	148,160	3.00	201,374	3.00	201,374
A/D Professional Counselor Provisional	6.00	0	6.00	264,636	6.00	264,636
A/D Professional Counselor Supervisor	22.00	772,961	21.00	1,251,887	21.00	1,251,887
A/D Supervised Counselor	37.00	916,746	35.00	1,488,179	35.00	1,488,179
A/D Supervised Counselor Provisional	8.00	141,736	9.00	312,606	9.00	312,606
Accountant Advanced	1.00	52,350	1.00	52,350	1.00	52,350
Accountant I	2.00	0	2.00	77,976	2.00	77,976
Accountant II	8.00	259,719	8.00	401,794	8.00	401,794
Accountant Lead	1.00	57,434	1.00	57,434	1.00	57,434
Accountant Supervisor I	2.00	127,113	3.00	177,084	3.00	177,084
Accountant Trainee	1.00	38,601	1.00	38,601	1.00	38,601
Activity Therapy Associate I	1.80	0	1.00	26,929	1.00	26,929
Admin Aide	16.00	525,731	15.00	606,415	15.00	606,415
Admin Officer I	24.00	881,078	26.00	1,159,996	26.00	1,159,996
Admin Officer II	19.90	842,966	18.90	962,799	18.90	962,799
Admin Officer III	21.00	1,068,032	23.00	1,265,368	23.00	1,265,368
Admin Prog Mgr I	11.00	698,561	11.00	832,042	11.00	832,042
Admin Prog Mgr II	5.00	412,686	5.00	412,686	5.00	412,686
Admin Spec I	34.85	1,031,540	33.85	1,226,528	33.85	1,226,528
Admin Spec II	73.00	2,370,957	73.80	2,890,241	73.80	2,890,241
Admin Spec III	39.00	1,593,609	37.00	1,585,469	37.00	1,585,469
Administrator I	18.00	445,411	18.00	914,831	18.00	914,831
Administrator II	7.00	378,695	7.00	428,666	7.00	428,666
Administrator III	7.00	407,579	7.00	443,460	7.00	443,460
Administrator IV	2.00	84,467	2.00	147,802	2.00	147,802
Administrator V	1.00	91,806	1.00	93,557	1.00	93,557
Agency Budget Spec I	2.00	94,428	2.00	94,428	2.00	94,428
Agency Budget Spec II	8.00	448,216	8.00	448,216	8.00	448,216
Agency Budget Spec Lead	1.00	54,298	0.00	0	0.00	0
Agency Budget Spec Supv	0.00	0	1.00	57,905	1.00	57,905
Agency Buyer II	0.80	28,601	0.80	28,601	0.80	28,601
Agency Grants Spec I	1.00	0	2.00	80,862	2.00	80,862
Agency Grants Spec II	6.60	177,196	6.60	353,620	6.60	353,620
Agency Grants Spec Supv	1.00	68,665	1.00	68,665	1.00	68,665
Agency Procurement Assoc II	2.00	76,230	2.00	76,230	2.00	76,230
Alcoh & Other Drug Abuse Prevent Crd	14.00	466,375	13.00	605,838	13.00	605,838
Alcoh & Other Drug Abuse Prevent Spec	10.00	189,977	10.00	362,557	10.00	362,557
Alcoh & Other Drug Abuse Prevent Supv	6.00	230,864	5.00	281,294	5.00	281,294
Building Security Officer II	4.00	112,144	3.00	112,144	3.00	112,144
Building Services Worker	5.00	143,465	5.00	143,465	5.00	143,465
CAMH Associate I	1.00	0	1.00	28,559	1.00	28,559
CAMH Associate II	1.00	30,307	0.00	0	0.00	0
CAMH Associate III	1.00	38,364	2.00	70,540	2.00	70,540
CAMH Specialist II	1.00	40,403	1.00	40,403	1.00	40,403

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Comm Hlth Asst Dir Of Nursing	7.00	531,553	8.00	660,683	8.00	660,683
Comm Hlth Dir Of Nursing I	2.00	103,661	2.00	168,226	2.00	168,226
Comm Hlth Dir Of Nursing II	17.00	1,327,890	16.00	1,544,625	16.00	1,544,625
Comm Hlth Educator I	4.00	36,676	5.00	187,539	5.00	187,539
Comm Hlth Educator II	36.57	992,465	34.32	1,589,321	34.32	1,589,321
Comm Hlth Educator III	8.00	456,041	8.00	456,041	8.00	456,041
Comm Hlth Educator IV	3.00	205,250	3.00	205,250	3.00	205,250
Comm Hlth Nurse I	10.60	106,107	10.60	528,585	10.60	528,585
Comm Hlth Nurse II	364.70	16,517,993	363.70	21,476,526	363.70	21,476,526
Comm Hlth Nurse Program Manager	39.00	2,199,666	39.00	2,947,258	39.00	2,947,258
Comm Hlth Nurse Program Super	81.80	4,180,931	82.80	5,812,408	82.80	5,812,408
Comm Hlth Nurse Psychiatric	4.00	82,199	3.00	188,627	3.00	188,627
Comm Hlth Nurse Supervisor	70.90	3,809,886	76.90	5,071,722	76.90	5,071,722
Comm Hlth Outreach Worker I	18.00	141,761	17.00	446,573	17.00	446,573
Comm Hlth Outreach Worker II	54.90	990,212	50.30	1,501,863	50.30	1,501,863
Computer Info Services Spec I	3.00	90,907	3.00	129,895	3.00	129,895
Computer Info Services Spec II	5.00	240,790	5.00	268,694	5.00	268,694
Computer Network Spec I	7.00	247,416	5.00	234,710	5.00	234,710
Computer Network Spec II	17.00	983,736	18.00	1,104,080	18.00	1,104,080
Computer Network Spec Lead	5.00	288,648	5.00	369,289	5.00	369,289
Computer Network Spec Mgr	2.00	164,901	2.00	164,901	2.00	164,901
Computer Network Spec Supr	12.00	826,923	12.00	891,062	12.00	891,062
Computer Network Spec Trainee	3.00	94,890	3.00	138,996	3.00	138,996
Computer User Support Spec II	2.00	55,099	2.00	91,411	2.00	91,411
Cook II	1.00	0	1.00	25,401	1.00	25,401
Coord Spec Prgms Hlth Serv I	55.75	1,568,619	54.00	1,981,537	54.00	1,981,537
Coord Spec Prgms Hlth Serv II Addictn	7.00	44,990	8.00	319,321	8.00	319,321
Coord Spec Prgms Hlth Serv II Dev Dsbl	38.75	813,234	35.75	1,466,158	35.75	1,466,158
Coord Spec Prgms Hlth Serv II Hlth Serv	118.60	3,760,527	117.35	4,973,421	117.35	4,973,421
Coord Spec Prgms Hlth Serv II Mtl Hlth	18.60	564,232	18.60	793,560	18.60	793,560
Coord Spec Prgms Hlth Serv III Addictn	10.00	335,922	11.00	489,398	11.00	489,398
Coord Spec Prgms Hlth Serv III Dev Dsbl	9.00	384,326	8.00	359,647	8.00	359,647
Coord Spec Prgms Hlth Serv III Hlth Serv	30.60	1,073,330	31.60	1,538,844	31.60	1,538,844
Coord Spec Prgms Hlth Serv III Mtl Hlth	5.00	190,698	5.00	229,686	5.00	229,686
Coord Spec Prgms Hlth Serv IV	1.00	0	1.00	44,106	1.00	44,106
Coord Spec Prgms Hlth Serv IV Addictn	6.00	210,869	6.00	299,081	6.00	299,081
Coord Spec Prgms Hlth Serv IV Dev Dsbl	8.00	257,416	8.00	389,734	8.00	389,734
Coord Spec Prgms Hlth Serv IV Hlth Serv	19.00	637,282	19.00	969,710	19.00	969,710
Coord Spec Prgms Hlth Serv IV Mtl Hlth	10.00	320,045	10.00	496,469	10.00	496,469
Dental Assistant I	2.00	0	2.00	53,858	2.00	53,858
Dental Assistant II	14.60	465,447	14.60	522,566	14.60	522,566
Dental Assistant Trainee	1.00	0	1.00	25,401	1.00	25,401
Dental Hygienist II	3.00	171,642	3.00	171,642	3.00	171,642
Dental Hygienist III	4.00	108,056	4.00	185,258	4.00	185,258
Dentist II	5.00	323,941	5.00	513,463	5.00	549,321
Dentist III Community Health	3.80	503,845	3.80	538,015	3.80	572,185
Direct Care Asst II	3.00	70,151	2.00	74,970	2.00	94,749
Emp Training Spec II	1.00	0	1.00	38,988	1.00	38,988
Envrmntl Health Aide II	1.00	0	1.00	25,401	1.00	25,401
Envrmntl Health Aide III	5.20	134,374	5.20	191,492	5.20	191,492

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Envrmntl Health Aide IV	4.00	85,719	3.00	116,026	3.00	116,026
Envrmntl Health Specialist Dir I	7.00	622,409	7.00	622,409	7.00	622,409
Envrmntl Health Specialist Dir II	12.00	990,630	12.00	1,055,195	12.00	1,055,195
Envrmntl Health Specialist I	16.00	382,088	13.00	516,449	13.00	516,449
Envrmntl Health Specialist II	92.00	3,666,505	96.00	4,877,573	96.00	4,877,573
Envrmntl Health Specialist Mgr I	7.00	391,177	7.00	497,605	7.00	497,605
Envrmntl Health Specialist Mgr II	9.00	429,514	9.00	656,422	9.00	656,422
Envrmntl Health Specialist Prg Supv	40.20	1,885,807	40.20	2,506,918	40.20	2,506,918
Envrmntl Health Specialist Supv	31.00	1,401,968	33.00	1,857,434	33.00	1,857,434
Envrmntl Health Specialist Trainee	47.00	1,183,042	49.00	2,003,497	49.00	2,003,497
Epidemiologist I	2.00	107,876	2.00	107,876	2.00	107,876
Epidemiologist II	4.75	253,197	4.75	322,412	4.75	322,412
Epidemiologist III	2.00	167,328	2.00	167,328	2.00	167,328
Family Investment Spec Supv I	2.00	116,138	2.00	116,138	2.00	116,138
Family Support Worker I	3.00	57,118	1.00	28,559	1.00	28,559
Family Support Worker II	5.00	154,736	7.00	215,350	7.00	215,350
Family Support Worker Trainee	2.00	26,929	2.00	53,858	2.00	53,858
Fiscal Accounts Clerk I	4.00	57,819	4.00	111,677	4.00	111,677
Fiscal Accounts Clerk II	77.40	1,934,771	76.60	2,638,028	76.60	2,638,028
Fiscal Accounts Clerk Manager	9.00	382,225	9.00	442,654	9.00	442,654
Fiscal Accounts Clerk Supervisor	18.00	729,465	18.00	798,497	18.00	798,497
Fiscal Accounts Clerk Trainee	1.00	30,122	1.00	30,122	1.00	30,122
Fiscal Accounts Clerk, Lead	11.00	286,142	10.00	382,670	10.00	382,670
Fiscal Accounts Technician I	9.00	187,985	8.00	285,654	8.00	285,654
Fiscal Accounts Technician II	22.75	858,131	22.75	960,653	22.75	960,653
Fiscal Accounts Technician Supv	7.00	195,213	7.00	312,177	7.00	312,177
Fiscal Services Chief I	5.00	290,550	5.00	343,764	5.00	343,764
Fiscal Services Chief II	2.00	76,754	2.00	133,481	2.00	133,481
Fiscal Services Officer I	2.00	46,942	2.00	93,884	2.00	93,884
Hlth Aide	1.00	0	2.00	53,884	2.00	53,884
Hlth Planner II	2.00	55,918	2.00	100,024	2.00	100,024
Hlth Planner III	8.00	281,866	8.00	422,692	8.00	422,692
Hlth Planning & Dev Admin II	1.00	0	0.00	0	0.00	0
Hlth Policy Analyst Assoc	2.00	49,161	2.00	93,267	2.00	93,267
Hlth Policy Analyst I	3.00	109,008	3.00	155,950	3.00	155,950
Hlth Policy Analyst II	4.00	115,810	4.00	215,752	4.00	215,752
Hlth Records Prgm Supv	1.00	56,091	1.00	56,091	1.00	56,091
Hlth Records Tech I	2.00	0	2.00	57,118	2.00	57,118
Hlth Records Tech II	11.00	347,054	10.00	371,025	10.00	371,025
Hlth Ser Spec II	3.00	69,032	3.00	103,548	3.00	103,548
Home Health Nurse	8.00	420,848	8.00	474,062	8.00	474,062
Home Health Nurse Supervisor	2.00	86,078	2.00	142,805	2.00	142,805
Housekeeping Supv II	1.00	34,053	1.00	34,053	1.00	34,053
HR Administrator I	1.00	80,641	1.00	80,641	1.00	80,641
HR Administrator II	1.00	87,711	1.00	87,711	1.00	87,711
HR Officer I	8.00	473,536	8.00	473,536	8.00	473,536
HR Officer III	7.00	466,405	7.00	466,405	7.00	466,405
HR Specialist Trn	2.00	53,039	2.00	104,160	2.00	104,160
Hum Ser Aide	3.00	36,952	3.00	84,906	3.00	84,906
Interviewer-Translator	17.00	474,332	17.00	560,009	17.00	560,009

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
IT Programmer Analyst II	1.00	63,636	1.00	63,636	1.00	63,636
IT Programmer Analyst Lead/Advanced	1.00	76,142	1.00	76,142	1.00	76,142
IT Programmer Analyst Supervisor	1.00	82,861	1.00	82,861	1.00	82,861
Licensed Clinical A/D Counselor	2.00	0	3.00	164,799	3.00	164,799
Licensed Clinical A/D Counselor Supv	5.00	130,050	5.00	289,692	5.00	289,692
Licensed Graduate A/D Counselor	2.00	0	2.00	88,212	2.00	88,212
Licensed Practical Nurse I	4.00	39,364	4.00	158,775	4.00	171,237
Licensed Practical Nurse II	25.48	489,895	24.48	1,110,610	24.48	1,242,120
Licensed Practical Nurse III Adv	1.80	43,598	1.80	90,543	1.80	109,298
Licensed Practical Nurse III Ld	2.00	0	1.00	43,669	1.00	55,310
Maint Asst	3.00	97,589	3.00	97,589	3.00	97,589
Maint Mechanic	1.00	31,674	1.00	31,674	1.00	31,674
Maint Mechanic Senior	2.00	70,379	2.00	70,379	2.00	70,379
Maint Supv II Non Lic	1.00	60,785	1.00	60,785	1.00	60,785
Management Assoc	1.00	59,360	1.00	59,360	1.00	59,360
Management Associate	16.00	617,139	16.00	755,102	16.00	755,102
Med Care Prgm Assoc I	18.00	586,664	17.00	605,323	17.00	605,323
Med Care Prgm Assoc II	72.80	2,291,697	72.80	2,817,551	72.80	2,817,551
Med Care Prgm Assoc Lead/Adv	12.00	472,678	11.00	508,990	11.00	508,990
Med Care Prgm Assoc Supv	14.00	483,934	13.00	600,898	13.00	600,898
Mental Health Assoc II	3.00	65,013	1.00	30,307	1.00	30,307
Mental Health Assoc III	7.00	120,453	8.00	284,898	8.00	284,898
Mental Health Assoc IV	2.00	0	2.00	68,348	2.00	68,348
MH Graduate Professional Counselor	8.00	267,942	8.00	356,154	8.00	356,154
MH Professional Counselor	29.00	893,778	30.00	1,653,492	30.00	1,653,492
MH Professional Counselor Adv	4.00	285,034	4.00	285,034	4.00	285,034
MH Professional Counselor Supv	12.00	465,474	12.00	731,544	12.00	731,544
Nurse Practitioner Psychiatric MDH	2.00	0	3.00	309,361	3.00	309,361
Nurse Practitioner/Midwife I	4.50	78,236	4.50	283,635	4.50	283,635
Nurse Practitioner/Midwife II	21.00	1,227,807	21.00	1,651,405	21.00	1,651,405
Nurse Practitioner/Midwife Super	4.00	190,470	4.00	319,600	4.00	319,600
Nutrition Program Trainee	10.00	270,488	10.00	374,036	10.00	374,036
Nutritionist I	6.00	42,976	6.00	237,916	6.00	237,916
Nutritionist II	14.00	580,840	14.00	713,157	14.00	713,157
Nutritionist III	4.00	197,516	4.00	253,873	4.00	253,873
Nutritionist IV	4.00	71,333	4.00	221,246	4.00	221,246
OBS-Dir Admin Serv Loc Hlth II	1.00	0	1.00	49,971	1.00	49,971
OBS-Dir Admin Serv Loc Hlth III	1.00	74,703	1.00	74,703	1.00	74,703
OBS-Social Work Associate I	1.00	0	1.00	32,498	1.00	34,385
Office Clerk Assistant	2.00	0	1.00	23,977	1.00	23,977
Office Clerk I	12.00	209,527	11.00	285,730	11.00	285,730
Office Clerk II	35.30	664,214	36.30	1,065,237	36.30	1,065,237
Office Manager	9.00	455,180	9.00	455,180	9.00	455,180
Office Processing Clerk I	1.00	0	1.00	25,401	1.00	25,401
Office Processing Clerk II	7.00	128,605	7.00	198,805	7.00	198,805
Office Secy I	18.00	336,163	17.00	536,076	17.00	536,076
Office Secy II	59.00	1,780,439	60.00	2,182,891	60.00	2,182,891
Office Secy III	51.00	1,737,625	51.00	1,995,033	51.00	1,995,033
Office Services Clerk	97.60	2,309,788	99.60	3,189,601	99.60	3,189,601
Office Services Clerk Lead	15.00	362,363	15.00	544,205	15.00	544,205

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Office Supervisor	44.00	1,585,054	43.00	1,797,521	43.00	1,797,521
Patient/Client Driver	20.63	414,351	19.00	541,356	19.00	541,356
Peer Recovery Specialist I, Certified	18.00	305,520	18.00	539,230	18.00	539,230
Peer Recovery Specialist II, Certified	39.00	951,292	42.00	1,375,590	42.00	1,375,590
Peer Recovery Specialist Supv, Certified	6.00	141,488	7.00	238,982	7.00	238,982
Personnel Associate I	7.00	178,562	7.00	236,726	7.00	236,726
Personnel Associate II	11.00	344,663	11.00	442,398	11.00	442,398
Personnel Associate III	9.00	372,916	9.00	409,228	9.00	409,228
Personnel Clerk	4.00	93,055	4.00	123,362	4.00	123,362
PH Lab Assistant III	1.00	0	1.00	25,401	1.00	25,401
PH Lab Sci General III	2.00	141,544	2.00	152,284	2.00	172,022
Physician Assistant II	1.00	0	1.00	38,988	1.00	38,988
Physician Clinical Specialist	31.20	1,975,784	31.20	4,607,353	31.20	4,607,353
Physician Clinical Staff	2.60	137,630	2.60	329,406	2.60	329,406
Physician Program Manager I	11.00	1,896,893	12.00	2,158,805	12.00	2,158,805
Physician Program Manager II	6.00	889,710	5.00	1,030,936	5.00	1,030,936
Physician Program Manager III	2.00	191,995	2.00	344,314	2.00	344,314
Physician Supervisor	3.00	371,188	3.00	483,831	3.00	483,831
Police Officer Supervisor	1.00	0	1.00	49,873	1.00	49,873
Prgm Admin I Addctn	1.00	59,648	2.00	119,296	2.00	119,296
Prgm Admin I Dev Dsbl	1.00	0	0.00	0	0.00	0
Prgm Admin I Hlth Services	29.00	1,262,836	29.00	1,575,236	29.00	1,575,236
Prgm Admin I Mental Hlth	3.00	189,436	3.00	189,436	3.00	189,436
Prgm Admin II Addctn	6.00	231,346	6.00	331,288	6.00	331,288
Prgm Admin II Dev Dsbl	2.00	0	2.00	99,942	2.00	99,942
Prgm Admin II Hlth Services	19.00	1,000,128	20.00	1,249,983	20.00	1,249,983
Prgm Admin II Mental Hlth	4.00	268,680	4.00	268,680	4.00	268,680
Prgm Admin III Addctn	7.00	288,737	7.00	448,379	7.00	448,379
Prgm Admin III Hlth Services	9.00	531,238	9.00	621,665	9.00	621,665
Prgm Admin III Mental Hlth	7.00	417,282	8.00	523,710	8.00	523,710
Prgm Admin IV Addctn	6.00	310,669	6.00	424,123	6.00	424,123
Prgm Admin IV Hlth Services	16.00	737,207	14.00	974,100	14.00	974,100
Prgm Admin IV Mental Hlth	8.00	425,487	8.00	524,560	8.00	524,560
Prgm Admin V Hlth Services	3.00	165,463	3.00	225,977	3.00	225,977
Prgm Admin V Mental Hlth	1.00	75,900	1.00	75,900	1.00	75,900
Prgm Mgr III	24.00	1,415,770	24.00	1,956,581	24.00	1,956,581
Prgm Mgr IV	7.00	278,825	6.00	485,528	6.00	485,528
Prgm Mgr Senior I	2.00	233,937	2.00	233,937	2.00	233,937
Prgm Mgr Senior II	11.00	944,571	12.00	1,144,018	12.00	1,144,018
Prgm Mgr Senior III	1.00	124,648	1.00	124,648	1.00	124,648
Procurement Officer I	4.00	244,899	4.00	244,899	4.00	244,899
Procurement Officer III	1.00	77,365	1.00	77,365	1.00	77,365
Psychologist I	2.00	72,138	2.00	120,428	2.00	111,991
Psychology Associate II Masters	1.00	54,927	1.00	58,592	1.00	62,257
Pub Affairs Officer I	4.00	194,645	4.00	194,645	4.00	194,645
Pub Affairs Officer II	2.00	106,590	2.00	106,590	2.00	106,590
Pub Affairs Specialist	1.00	40,801	1.00	40,801	1.00	40,801
Registered Nurse	7.00	332,245	7.00	438,820	7.00	438,820
Registered Nurse Charge Med	10.00	522,038	10.00	681,680	10.00	681,680
Registered Nurse Manager Med	2.00	177,544	2.00	177,544	2.00	177,544

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Registered Nurse Supv Med	4.00	228,922	4.00	285,649	4.00	285,649
Research Statistician II	1.00	0	1.00	44,106	1.00	44,106
Research Statistician III	2.00	0	2.00	93,884	2.00	93,884
Services Specialist	10.00	269,106	11.00	380,521	11.00	380,521
Services Supervisor I	1.00	0	1.00	43,177	1.00	43,177
Services Supervisor II	2.00	39,758	2.00	74,274	2.00	74,274
Social Work Prgm Admin, Health Svcs	7.00	365,208	7.00	503,346	7.00	537,464
Social Work Supv Health Svcs	22.00	723,730	21.00	1,260,860	21.00	1,338,892
Social Worker Adv Health Svcs	9.00	354,382	9.00	536,224	9.00	588,445
Social Worker I, Health Svcs	42.00	1,254,084	41.00	2,074,705	41.00	2,271,177
Social Worker II, Health Svcs	80.50	2,117,219	81.50	4,544,175	81.50	4,793,297
Speech Patholgst Audiolgst III	1.00	66,102	1.00	49,971	1.00	49,971
Speech Patholgst Audiolgst IV	1.00	79,112	1.00	79,112	1.00	79,112
Vision Hear Screen Tech Supv I	1.00	31,991	1.00	31,991	1.00	31,991
Vision Hear Screen Tech Supv II	1.00	39,864	1.00	39,864	1.00	39,864
Vision Hearg Screen Tech	1.60	0	1.60	50,802	1.60	50,802
Webmaster II	2.00	123,707	2.00	123,707	2.00	123,707
Webmaster Supr	1.00	0	1.00	56,727	1.00	56,727
WIC Services Assoc	52.50	1,411,310	52.30	1,911,939	52.30	3,364,551
WIC Services Assoc Ld	15.60	655,881	15.60	697,780	15.60	1,206,693
WIC Services Assoc Trn	3.00	36,467	3.00	99,382	3.00	105,179
Total M00F0249	3,560.38	132,184,618	3,545.90	182,684,124	3,545.90	185,542,439
Total M00F02-Office of Population Health Improvement	3,574.38	132,605,863	3,556.90	183,549,280	3,557.90	186,584,165
M00F03 - Prevention and Health Promotion Administration						
M00F0301 - Infectious Disease and Environmental Health Services						
Admin Aide	6.00	85,915	5.00	195,899	4.00	157,908
Admin Officer I	0.00	6,756	1.00	47,505	1.00	47,505
Admin Officer II	1.00	48,756	1.00	52,473	1.00	52,473
Admin Officer III	10.00	389,843	9.00	510,928	8.00	474,912
Admin Prog Mgr II	1.00	80,732	1.00	85,139	1.00	93,557
Admin Prog Mgr III	1.00	94,641	1.00	99,808	2.00	180,838
Admin Prog Mgr IV	0.00	0	0.00	0	1.00	91,519
Admin Spec I	2.00	8,444	1.00	40,894	1.00	40,894
Admin Spec II	7.00	287,776	6.00	290,293	6.00	282,359
Admin Spec III	2.00	101,742	2.00	110,422	3.00	147,098
Administrator I	7.00	349,311	7.00	422,486	7.00	414,669
Administrator II	3.00	200,124	4.00	262,886	6.00	372,270
Administrator III	3.00	215,974	3.00	227,765	2.00	133,855
Administrator IV	8.00	475,798	7.00	544,058	4.00	271,859
Administrator V	0.00	0	0.00	0	9.00	659,977
Administrator VI	1.00	96,451	1.00	101,717	2.00	166,282
Agency Budget Spec II	4.00	200,131	4.00	221,659	4.00	221,659
Agency Budget Spec Lead	3.00	100,511	3.00	177,177	2.00	112,828
Agency Grants Spec II	1.00	13,723	2.00	106,590	4.00	201,680
Agency Procurement Spec II	0.00	38,035	1.00	61,462	0.00	0
Agency Procurement Spec Supv	1.00	140,567	2.00	122,675	0.00	0
Asst Attorney General VI	1.00	85,159	1.00	89,808	1.00	95,043
Comm Hlth Educator II	1.00	9,482	0.00	0	0.00	0
Comm Hlth Educator III	5.00	83,105	4.00	226,968	5.00	272,179
Comm Hlth Educator IV	1.00	68,941	1.00	72,704	1.00	72,704

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Comm Hlth Educator V	1.00	32,371	1.00	69,215	1.00	69,215
Comm Hlth Outreach Worker I	0.00	1,044	0.00	0	0.00	0
Computer Network Spec Lead	1.00	65,631	1.00	69,215	1.00	69,215
Computer Network Spec Supr	3.00	200,861	3.00	232,370	3.00	206,236
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	50,929	1.00	54,025	0.00	0
Coord Spec Prgms Hlth Serv III Hlth Serv	2.00	116,438	3.00	151,247	3.00	144,826
Coord Spec Prgms Hlth Serv IV	1.00	35	0.00	0	0.00	0
Coord Spec Prgms Hlth Serv IV Hlth Serv	18.00	696,535	15.00	855,373	11.00	644,562
Data Entry Operator II	0.00	15,907	0.00	0	0.00	0
Database Specialist I	2.00	58,846	3.00	177,362	2.00	120,433
Database Specialist II	5.00	334,885	4.00	270,589	4.00	270,589
Database Specialist Manager	1.00	0	1.00	97,159	1.00	97,159
Database Specialist Supervisor	2.00	154,086	2.00	172,363	2.00	172,363
Envrmntl Prgm Mgr I General	5.00	335,386	5.00	464,917	5.00	464,917
Epidemiologist I	12.00	535,417	17.00	891,629	12.00	632,774
Epidemiologist II	26.00	1,392,088	25.00	1,669,084	30.00	2,008,122
Epidemiologist III	11.00	626,229	10.00	767,297	8.00	647,426
Exec Assoc I	1.00	60,059	1.00	63,338	1.00	63,338
Fiscal Accounts Clerk II	2.00	27,251	1.00	36,740	1.00	36,740
Fiscal Accounts Clerk, Lead	0.00	42,385	1.00	45,143	1.00	45,143
Fiscal Accounts Technician II	2.00	39,545	2.00	77,355	2.00	77,355
Fiscal Accounts Technician Supv	1.00	30,060	1.00	52,070	1.00	52,070
Hlth Planner III	1.00	39,680	1.00	60,785	0.00	0
Hlth Policy Analyst Advanced	0.00	0	0.00	0	1.00	69,215
Hlth Policy Analyst I	1.00	0	1.00	50,478	1.00	50,478
Hlth Policy Analyst II	4.00	142,804	3.00	195,816	2.00	103,725
Hlth Records Reviewer	3.00	115,617	3.00	120,722	3.00	120,722
IT Functional Analyst I	0.00	0	0.00	0	1.00	50,984
IT Functional Analyst II	1.00	0	1.00	56,357	1.00	56,357
IT Functional Analyst Lead	0.00	0	1.00	49,971	1.00	64,857
IT Programmer Analyst Lead/Advanced	0.00	0	0.00	0	1.00	53,214
Management Associate	1.00	47,423	1.00	49,694	1.00	49,694
Management Specialist III	1.00	49,756	1.00	52,473	1.00	52,473
Med Care Prgm Assoc II	7.00	284,774	7.00	288,509	5.00	201,389
Med Care Prgm Assoc Lead/Adv	2.00	85,917	2.00	89,711	3.00	133,111
Med Care Prgm Assoc Supv	2.00	114,606	2.00	120,864	2.00	120,864
Nursing Prgm Conslt/Admin I	2.00	169,961	2.00	163,910	3.00	224,424
Nursing Prgm Conslt/Admin II	2.00	41,339	1.00	103,661	1.00	103,661
Nursing Prgm Conslt/Admin III	2.00	147,381	2.00	171,432	2.00	192,339
Office Clerk II	0.00	48,465	0.00	0	0.00	0
Office Manager	0.00	16,098	0.00	0	0.00	0
Office Secy III	5.80	190,423	4.80	185,156	4.80	194,208
Office Services Clerk	1.00	40,833	0.00	0	0.00	0
Office Supervisor	1.00	45,183	1.00	47,650	1.00	47,650
Physician Program Manager II	2.00	299,114	2.00	394,044	2.00	394,044
Physician Program Manager III	1.00	212,529	1.00	224,130	1.00	224,130
Physician Program Specialist	0.00	5,334	0.00	0	0.00	0
Prgm Admin I Hlth Services	11.00	351,266	9.00	550,193	10.00	602,605
Prgm Admin II	1.00	74,419	1.00	78,483	1.00	78,483
Prgm Admin II Hlth Services	6.00	385,251	7.00	449,286	8.00	464,357

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Prgm Admin III Hlth Services	5.00	288,016	4.00	303,738	4.00	303,738
Prgm Admin IV Hlth Services	3.00	225,713	3.00	250,189	3.00	219,335
Prgm Admin V Hlth Services	4.00	171,806	3.00	237,360	2.00	180,180
Prgm Mgr I	0.00	26,511	0.00	0	1.00	81,288
Prgm Mgr II	5.00	303,318	5.00	399,347	4.00	348,224
Prgm Mgr III	1.00	98,295	1.00	103,661	2.00	197,959
Prgm Mgr IV	2.00	289,985	3.00	276,163	4.00	354,459
Prgm Mgr Senior I	3.00	316,111	3.00	332,947	3.00	303,140
Prgm Mgr Senior II	3.00	280,407	3.00	338,371	3.00	338,371
Prgm Mgr Senior III	1.00	127,603	1.00	134,568	1.00	134,568
Prgm Mgr Senior IV	1.00	136,262	1.00	143,699	1.00	143,699
Procurement Officer I	0.00	0	0.00	0	2.00	119,075
Procurement Officer II	0.00	0	0.00	0	1.00	74,703
Procurement Officer III	1.00	0	0.00	0	1.00	77,365
Research Analyst	0.00	3,900	0.00	0	0.00	0
Research Statistician II	2.00	41,823	2.00	101,088	2.00	101,088
Research Statistician III	1.00	67,109	1.00	70,772	0.00	0
Sanitarian I Registered	0.00	146,558	0.00	0	0.00	0
Sanitarian IV Registered	16.00	851,877	16.00	953,351	16.00	940,738
Sanitarian VI Registered	16.00	997,164	13.00	954,193	13.00	1,001,248
Services Specialist	1.00	32,217	1.00	33,639	1.00	33,639
Settlement	0.00	344	0.00	0	0.00	0
Social Worker I, Health Svcs	1.00	52,030	1.00	54,328	0.00	0
Social Worker II, Health Svcs	0.00	0	0.00	0	1.00	61,819
Student Technical Asst	0.00	21,561	0.00	0	0.00	0
Total M00F0301	289.80	15,384,688	278.80	18,478,546	285.80	19,054,171

M00F0304 - Family Health and Chronic Disease Services

Admin Aide	1.00	40,176	0.00	0	0.00	0
Admin Aide II	3.00	0	2.00	86,751	2.00	99,885
Admin Officer I	0.00	0	0.50	19,494	0.00	0
Admin Officer II	3.00	138,359	3.00	148,366	3.00	148,366
Admin Officer III	10.00	425,701	11.00	597,272	11.00	605,206
Admin Prog Mgr I	3.00	127,622	2.00	134,590	2.00	134,590
Admin Spec II	2.00	45,183	3.00	120,537	3.00	129,524
Admin Spec III	3.00	147,382	4.00	192,104	4.00	202,571
Administrator I	10.00	380,233	10.00	582,011	9.00	538,360
Administrator II	3.00	123,310	3.00	149,913	3.00	180,463
Administrator III	3.00	186,344	3.00	211,164	3.00	211,164
Administrator IV	2.00	71,401	2.00	155,046	3.00	211,773
Administrator V	0.00	0	1.00	60,514	2.00	171,238
Agency Budget Spec I	1.00	0	0.00	0	0.00	0
Agency Budget Spec II	2.00	105,969	2.00	111,800	2.00	111,800
Agency Budget Spec Lead	0.00	39,628	0.00	0	0.00	0
Agency Budget Spec Supv	1.00	65,110	1.00	68,665	1.00	68,665
Agency Grants Spec II	2.00	112,354	2.00	112,985	1.00	44,106
Agency Grants Spec Lead	1.00	0	1.00	69,437	1.00	69,437
Clinical Nurse Specialist	2.00	0	2.00	142,452	0.00	0
Comm Hlth Educator II	2.80	0	2.80	138,319	2.80	146,569
Comm Hlth Educator III	4.50	185,070	2.50	127,304	3.50	171,653
Comm Hlth Educator IV	1.00	54,666	1.00	49,971	1.00	64,857

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Comm Hlth Educator V	3.00	208,599	3.00	219,988	3.00	203,987
Computer Network Spec I	1.00	54,460	1.00	57,434	1.00	50,478
Computer Network Spec II	1.00	55,869	1.00	62,438	1.00	60,120
Computer Network Spec Lead	1.00	79,451	1.00	83,788	1.00	83,788
Computer Network Spec Mgr	1.00	57,887	1.00	60,514	1.00	75,900
Computer Network Spec Supr	1.00	74,185	1.00	78,236	1.00	78,236
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	58,435	1.00	52,473	0.00	0
Coord Spec Prgms Hlth Serv IV	1.00	0	0.00	0	0.00	0
Coord Spec Prgms Hlth Serv IV Hlth Serv	9.00	405,060	8.00	458,633	7.00	371,364
Database Specialist II	2.00	143,090	2.00	150,902	2.00	150,902
Database Specialist Manager	1.00	0	0.00	0	0.00	0
Epidemiologist I	1.00	0	1.00	57,905	0.00	0
Epidemiologist II	2.00	92,806	4.00	266,265	5.00	349,532
Epidemiologist III	2.00	144,744	3.00	238,554	3.00	240,250
Epidemiologist II	2.00	0	0.00	0	0.00	0
Fiscal Accounts Clerk II	3.00	80,902	3.00	110,250	3.00	114,783
Fiscal Accounts Clerk Trainee	1.00	0	0.00	0	0.00	0
Fiscal Accounts Technician II	1.00	42,008	1.00	43,862	1.00	43,862
Hlth Policy Analyst Advanced	1.00	51,682	0.00	0	0.00	0
Hlth Policy Analyst I	3.10	74,708	3.00	168,512	1.00	57,434
Hlth Policy Analyst II	0.00	0	1.00	49,971	3.00	161,211
IT Programmer Analyst II	2.00	135,279	2.00	142,666	1.00	71,333
IT Programmer Analyst Lead/Advanced	2.00	80,977	2.00	147,176	2.00	147,176
IT Quality Assurance Spec	2.00	124,642	2.00	134,534	2.00	133,284
Med Care Prgm Assoc I	0.00	0	1.00	49,462	1.00	49,462
Med Care Prgm Assoc II	1.00	46,019	3.00	152,482	3.00	152,482
Med Care Prgm Assoc Supv	1.00	31,624	3.00	153,525	3.00	153,525
Med Care Prgm Mgr III	0.00	0	1.00	89,379	1.00	89,379
Med Care Prgm Spec II	0.00	0	1.00	50,984	2.00	95,090
Medical Serv Reviewing Nurse II	0.00	20,124	1.00	85,398	1.00	85,398
Nursing Prgm Conslt/Admin I	5.00	272,757	5.50	471,600	7.00	603,961
Nursing Prgm Conslt/Admin II	2.00	186,123	2.00	196,195	2.00	196,195
Nursing Prgm Conslt/Admin III	5.00	363,627	5.00	498,870	4.00	410,740
Nutritionist II	1.50	59,433	1.50	89,332	1.50	89,332
Nutritionist III	1.00	0	1.00	57,434	0.00	0
Nutritionist IV	3.00	184,797	3.00	194,887	4.00	259,744
Nutritionist V	1.80	133,798	1.80	121,532	1.80	145,931
Office Clerk II	1.00	47,481	1.00	35,560	0.00	0
Office Secy I	1.00	31,232	1.00	32,798	1.00	32,798
Office Secy II	1.00	46,457	1.00	45,624	1.00	45,624
Office Services Clerk	1.00	0	0.00	0	0.00	0
PH Dental Administrator	1.00	151,684	1.00	159,970	1.00	159,962
Physician Program Manager I	1.00	168,984	1.00	178,209	1.00	178,209
Physician Program Manager II	4.00	515,676	3.00	543,823	4.00	743,813
Physician Program Specialist	0.00	55,802	1.00	192,784	1.00	192,784
Prgm Admin I Addctn	0.00	0	0.00	0	1.00	54,298
Prgm Admin I Hlth Services	10.00	216,318	10.00	591,420	9.00	572,351
Prgm Admin II Addctn	2.00	0	2.00	125,274	1.00	67,369
Prgm Admin II Hlth Services	0.00	137,930	3.00	184,200	2.00	134,229
Prgm Admin III Hlth Services	6.00	374,219	8.00	580,986	6.00	402,429

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Prgm Admin IV Hlth Services	6.00	286,925	5.00	367,706	4.00	278,715
Prgm Admin V Hlth Services	1.00	52,601	0.00	0	1.00	60,514
Prgm Mgr I	1.00	0	1.00	56,727	1.00	73,876
Prgm Mgr III	3.00	191,438	4.00	336,452	4.00	378,103
Prgm Mgr IV	5.00	383,842	5.00	483,305	5.00	487,286
Prgm Mgr Senior I	1.00	62,931	1.00	73,541	1.00	94,001
Prgm Mgr Senior II	2.00	138,957	2.00	202,166	1.00	123,663
Research Statistician I	0.00	4,318	0.00	0	0.00	0
Research Statistician IV	1.00	25,707	0.00	0	0.00	0
Sanitarian I Registered	0.00	47,121	0.00	0	0.00	0
Sanitarian IV Registered	1.00	37,120	1.00	68,124	1.00	68,124
Speech Patholgst Audiolgst III	1.00	74,420	1.00	78,483	1.00	78,483
Speech Patholgst Audiolgst V	1.00	74,185	1.00	78,236	1.00	78,236
Total M00F0304	176.70	8,636,942	182.60	12,489,264	174.60	12,339,973
Total M00F03-Prevention and Health Promotion Administration	466.50	24,021,630	461.40	30,967,810	460.40	31,394,144
M00F0501 - Post Mortem Examining Services						
Admin Officer I	0.00	5,504	1.00	50,191	1.00	50,191
Admin Prog Mgr I	0.00	87,895	1.00	91,075	1.00	91,075
Admin Spec II	2.00	87,381	2.00	92,151	2.00	77,237
Admin Spec III	0.00	0	0.00	0	1.00	52,635
Administrator III	1.00	3,730	0.00	0	0.00	0
Agency Buyer II	1.00	40,703	1.00	43,503	0.00	0
Asst Med Exam Bd Cert	14.50	2,536,608	13.50	2,966,467	14.50	3,152,094
Asst Med Exam Non Bd Cert	2.00	240,725	3.00	563,786	2.00	378,168
Asst Toxicolgst PM, Board Certified	2.00	150,972	3.00	218,441	2.00	151,072
Asst Toxicolgst PM, Lead	1.00	69,274	1.00	73,056	1.00	75,900
Asst Toxicolgst PM, Non-Board Certified	6.00	308,232	6.00	337,583	7.00	393,940
Autopsy Assistant	7.00	156,860	7.00	205,357	8.00	281,622
Autopsy Assistant,Lead	3.00	146,760	4.00	137,428	3.00	130,935
Chf Med Exam Post Mortem	1.00	0	0.00	0	1.00	273,927
Chf Toxicologist, Post Mortem	1.00	102,278	1.00	107,860	1.00	107,860
Computer Network Spec I	1.00	5,151	0.00	0	0.00	0
Computer Network Spec II	2.00	190,132	2.00	144,853	2.00	144,853
Dep Med Exam Post Mortem	2.00	496,015	2.00	523,088	2.00	523,089
Exec Assoc I	1.00	45,836	1.00	56,535	1.00	56,535
Executive Senior	0.00	291,900	1.00	273,927	0.00	0
Fiscal Accounts Clerk II	1.00	44,499	1.00	46,464	1.00	46,464
Forensic Investigator	12.50	403,803	12.50	480,665	11.50	462,303
Forensic Investigator Lead	3.50	146,585	2.50	112,074	3.50	155,133
IT Systems Technical Spec	0.00	0	1.00	69,762	1.00	91,075
Maint Chief II Non Lic	0.00	40,973	1.00	34,516	0.00	0
Maint Chief IV Non Lic	1.00	28,904	1.00	55,477	1.00	55,477
Maint Mechanic Senior	1.00	33,109	1.00	36,740	1.00	30,307
Medical Photographer	2.00	20,693	0.00	0	0.00	0
Office Secy II	1.00	44,499	1.00	30,307	0.00	0
Office Secy III	5.00	183,194	5.00	216,177	5.00	207,864
Office Services Clerk	4.00	152,039	4.00	158,956	4.00	158,956
PH Lab Technician II	1.00	36,850	1.00	38,477	1.00	38,477
Procurement Officer Trainee	0.00	0	0.00	0	1.00	49,654

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Registered Nurse	1.00	61,018	1.00	68,665	1.00	68,665
Resident Forensic Pathologist	3.00	186,731	4.00	281,388	4.00	281,388
Serologist Pm,Non-Board Certified	1.00	67,109	0.00	0	0.00	0
Settlement	0.00	(2,653)	0.00	0	0.00	0
Total M00F0501	84.50	6,413,309	85.50	7,514,969	84.50	7,586,896
M00F0601 - Office of Preparedness and Response						
Admin Aide	2.00	39,384	1.00	39,364	1.00	39,364
Admin Officer II	1.00	21,189	2.00	99,636	2.00	99,636
Administrator I	2.00	117,488	2.00	123,902	2.00	123,902
Administrator II	1.00	49,884	1.00	49,971	1.00	61,269
Administrator III	1.00	42,693	1.00	69,215	2.00	122,429
Agency Grants Spec II	1.00	59,982	1.00	66,311	1.00	66,311
Agency Grants Spec Supv	1.00	59,819	1.00	64,857	1.00	64,857
Agency Procurement Spec II	1.00	30,378	1.00	44,106	0.00	0
Computer Network Spec II	2.00	123,020	2.00	129,738	2.00	129,738
Epidemiologist I	0.00	28,795	0.00	0	0.00	0
Epidemiologist II	2.00	51,754	2.00	138,430	2.00	138,430
Hlth Planner II	1.00	34,671	0.00	0	0.00	0
Hlth Planner III	1.00	0	2.00	106,590	2.00	111,998
Hlth Planner IV	2.00	83,643	1.00	65,375	1.00	53,214
Hlth Planning & Dev Admin I	1.00	35,793	1.00	56,727	1.00	69,762
Management Development Spec	1.00	68,399	1.00	72,133	1.00	46,942
Office Secy III	1.00	45,668	1.00	47,684	1.00	47,684
Physician Program Manager I	1.00	182,558	1.00	192,522	1.00	192,522
Prgm Mgr II	2.00	120,665	2.00	163,910	2.00	163,910
Prgm Mgr Senior I	1.00	94,346	1.00	99,497	1.00	99,497
Prgm Mgr Senior IV	1.00	136,262	1.00	143,699	1.00	143,699
Procurement Officer I	0.00	0	0.00	0	1.00	46,942
Pub Affairs Officer II	1.00	44,600	1.00	44,106	0.00	0
Total M00F0601	27.00	1,470,991	26.00	1,817,773	26.00	1,822,106
M00I0301 - Services and Institutional Operations						
Admin Aide	1.00	27,008	1.00	42,298	1.00	42,298
Admin Officer I	1.00	50,293	1.00	53,039	1.00	53,039
Admin Officer II	0.00	0	0.00	0	1.00	41,464
Admin Officer III	1.00	65,180	2.00	101,088	2.00	88,212
Admin Spec II	1.00	49,531	1.00	52,235	2.00	93,439
Admin Spec III	1.00	47,228	1.00	49,808	0.00	0
Administrative Mgr IV	1.00	93,604	1.00	98,714	1.00	98,714
Administrator I	2.00	115,867	2.00	122,192	2.00	122,192
Administrator V	1.00	83,832	1.00	88,409	1.00	88,409
Agency Budget Spec II	1.00	58,280	1.00	61,462	1.00	61,462
Agency Buyer V	0.00	0	0.00	0	1.00	56,535
Agency Procurement Spec II	1.00	52,031	1.00	54,872	0.00	0
Asst Dir Of Nursing Med	1.00	103,205	1.00	101,717	1.00	101,717
Asst Supt II State Hospital	1.00	27,285	1.00	78,859	1.00	78,859
Building Services Worker	11.00	278,789	10.00	289,803	11.00	306,500
Chaplain	1.00	58,280	1.00	61,462	1.00	61,462
Clinical Nurse Specialist Med	1.00	72,780	1.00	81,938	1.00	81,938
Computer Network Spec Supr	1.00	83,170	1.00	87,711	1.00	87,711
Cook II	4.00	123,037	4.00	137,414	4.00	137,414

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Dialysis Serv Tech II	2.00	80,599	2.00	86,283	2.00	86,283
Dir Nursing Med	1.00	53,788	1.00	105,327	1.00	105,327
Direct Care Asst II	2.00	62,614	2.00	63,129	2.00	70,842
Electrician Senior	1.00	42,008	1.00	43,862	1.00	43,862
Fiscal Accounts Clerk II	0.00	0	1.00	36,740	1.00	30,307
Fiscal Accounts Technician II	1.00	46,871	1.00	48,940	1.00	48,940
Fiscal Services Chief I	1.00	70,836	1.00	74,703	1.00	74,703
Food Administrator I	1.00	48,474	1.00	51,121	1.00	51,121
Food Service Mgr I	1.00	41,250	1.00	43,503	1.00	43,503
Food Service Supv II	3.00	114,666	3.00	120,928	3.00	120,928
Food Service Worker	12.00	316,887	13.00	343,986	15.00	405,388
Geriatric Nursing Assistant I	0.00	7,120	8.00	236,998	4.00	132,269
Geriatric Nursing Assistant II	33.50	982,409	28.00	983,214	27.00	1,007,536
Hlth Records Prgm Mgr	1.00	51,625	1.00	54,445	1.00	54,445
Hlth Records Reviewer	1.00	44,031	1.00	45,975	1.00	45,975
Hlth Records Tech II	0.00	0	0.00	0	1.00	30,307
HR Officer III	1.00	39,004	1.00	55,780	1.00	64,857
HR Specialist Trn	0.00	0	0.00	0	1.00	44,990
IT Programmer Analyst II	1.00	71,626	1.00	75,536	1.00	75,536
Licensed Practical Nurse II	6.00	225,674	6.00	261,966	6.00	297,120
Licensed Practical Nurse III Ld	1.00	54,200	1.00	56,593	1.00	60,853
Linen Service Worker	3.00	76,630	3.00	80,015	2.00	55,223
Maint Chief IV Non Lic	1.00	48,847	1.00	51,515	1.00	51,515
Maint Mechanic Senior	0.00	0	0.00	0	1.00	30,307
Maint Supv II Lic	1.00	18,772	0.00	0	0.00	0
Management Associate	1.00	56,288	1.00	58,772	1.00	58,772
Nurse Practitioner/Midwife II	0.00	0	0.00	0	1.00	78,859
Nursing Education Supervisor	0.00	0	0.00	0	1.00	101,717
Nursing Instructor	1.00	72,781	1.00	81,938	1.00	81,938
Occupational Therapist III Lead	1.00	73,010	2.00	146,981	2.00	146,981
Occupational Therapist Supervisor	1.00	34,445	0.00	0	0.00	0
Occupational Therapy Asst II	1.00	44,842	1.00	46,821	1.00	46,821
Office Clerk II	4.00	98,162	3.00	108,399	1.00	29,841
Office Secy II	3.00	132,693	3.00	135,354	3.00	135,354
Office Secy III	2.00	82,719	2.00	73,404	0.00	0
Office Services Clerk	0.00	0	0.00	0	1.00	33,966
Painter	1.00	43,695	1.00	45,624	1.00	45,624
Personnel Associate II	2.00	54,657	2.00	75,713	1.00	41,539
PH Lab Sci General Lead	1.00	68,941	1.00	72,704	1.00	78,236
PH Lab Technician III	1.00	43,695	1.00	45,624	1.00	45,624
Physical Therapist II	2.00	130,934	1.50	112,400	2.00	149,866
Physical Therapy Assistant II	1.00	48,247	1.00	50,377	1.00	50,377
Physician Clinical Specialist	3.00	492,642	2.00	416,308	2.00	416,308
Physician Program Manager III	0.00	0	1.00	152,319	1.00	152,319
Plumber	1.00	44,499	1.00	46,464	0.00	0
Prgm Admin II Hlth Services	2.00	74,420	1.00	78,483	0.00	0
Prgm Mgr Senior II	1.00	96,128	1.00	102,206	1.00	102,206
Procurement Officer I	0.00	0	0.00	0	1.00	58,530
Psychologist II	1.00	92,130	1.00	96,197	1.00	102,634
Registered Dietitian Dir Hlth Care	1.00	73,595	1.00	77,613	1.00	77,613

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Registered Dietitian I	0.50	29,229	0.50	30,825	0.50	30,824
Registered Nurse	10.00	413,280	6.00	371,101	6.00	383,418
Registered Nurse Charge Med	11.00	552,236	9.00	655,001	8.00	606,025
Registered Nurse Manager Med	4.00	227,178	3.00	245,942	3.00	262,793
Registered Nurse Quality Imp Med	1.00	83,171	1.00	93,557	1.00	93,557
Registered Nurse Supv Med	4.00	232,209	5.00	340,838	6.00	431,863
Respiratory Care Nurse	17.50	1,081,544	20.00	1,394,936	17.00	1,235,294
Respiratory Care Praction II	9.50	486,699	9.50	526,237	8.50	469,774
Respiratory Care Praction Ld	1.00	65,947	0.00	0	1.00	60,308
Respiratory Care Praction Supv	0.00	0	1.00	46,942	1.00	69,437
Services Specialist	1.00	24	0.00	0	0.00	0
Social Work Supv Health Svcs	0.00	0	0.00	0	1.00	53,214
Social Worker I, Health Svcs	2.00	93,626	2.00	106,875	1.00	67,449
Social Worker II, Health Svcs	1.00	65,842	1.00	68,749	1.00	73,375
Speech Patholgst Audiolgst III	1.00	38,220	0.00	0	0.00	0
Speech Patholgst Audiolgst IV	0.00	40,384	1.00	85,398	1.00	85,398
Stationary Engineer 1st Grade	4.00	227,101	4.00	244,152	5.00	282,753
Stationary Engineer Supervisor	0.00	51,209	1.00	68,124	1.00	68,124
Supply Officer III	2.00	71,900	2.00	75,825	2.00	75,825
Therapeutic Recreator II	3.00	140,295	3.00	147,957	3.00	147,957
Therapeutic Recreator Supervisor	1.00	61,210	1.00	41,464	1.00	47,885
Therapy Services Mgr I	1.00	50,647	1.00	91,075	1.00	91,075
Total M0010301	211.00	9,757,805	208.50	11,142,279	205.00	11,304,975
M0010401 - Services and Institutional Operations						
Activity Therapy Manager	1.00	65,314	1.00	68,879	0.00	0
Admin Aide	2.00	46,010	1.00	41,539	1.00	41,539
Admin Spec II	1.00	37,508	1.00	38,371	1.00	38,371
Admin Spec III	1.00	45,529	1.00	48,015	1.00	48,015
Administrative Mgr IV	1.00	86,781	1.00	91,519	1.00	91,519
Administrator II	0.00	0	0.00	0	1.00	49,971
Administrator V	1.00	92,131	1.00	97,159	1.00	97,159
Agency Buyer II	0.00	38,939	1.00	43,503	1.00	43,503
Agency Procurement Assoc II	0.00	18,990	1.00	34,505	1.00	34,505
Agency Procurement Spec Supv	1.00	47,384	1.00	49,971	0.00	0
Asst Dir Of Nursing Med	1.00	79,202	1.00	89,105	1.00	89,105
Asst Supt II State Hospital	1.00	79,202	1.00	83,525	1.00	83,525
Automotive Services Specialist	1.00	33,708	1.00	35,397	1.00	35,397
Building Security Officer II	2.00	55,674	2.00	54,323	2.00	57,717
Building Services Worker	12.50	369,464	13.00	382,084	12.50	367,552
Chf Steward/Stewardess	1.00	38,489	1.00	40,189	1.00	40,189
Computer Network Spec II	1.00	52,892	1.00	55,780	1.00	55,780
Computer Network Spec Supr	1.00	71,400	1.00	75,299	1.00	75,299
Cook II	4.00	115,010	4.00	120,088	4.00	120,088
Coord Spec Prgms Hlth Serv I	0.00	0	1.00	37,997	1.00	37,997
Dialysis Serv Chief	1.00	44,797	1.00	47,143	1.00	36,676
Dialysis Serv Tech II	8.00	263,313	9.00	335,801	10.00	364,254
Dir Nursing Med	1.00	97,224	1.00	109,411	1.00	109,411
Direct Care Asst II	2.00	63,270	2.00	67,036	2.00	74,970
Electrician	1.00	33,629	1.00	38,768	1.00	46,464
Electrician Senior	1.00	42,777	1.00	34,174	1.00	43,862

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Fiscal Accounts Clerk II	1.50	68,330	1.50	64,137	1.50	47,127
Fiscal Accounts Technician II	2.00	88,250	2.00	92,145	2.00	92,145
Fiscal Accounts Technician Supv	1.00	50,293	1.00	53,039	1.00	53,039
Fiscal Services Chief I	1.00	69,495	1.00	73,289	1.00	73,289
Food Service Supv I	0.00	0	0.00	0	1.00	29,120
Food Service Supv II	3.00	103,537	3.00	109,191	2.00	73,010
Food Service Worker	7.50	198,757	7.50	203,359	7.50	200,815
Geriatric Nursing Assistant II	42.00	1,277,468	43.00	1,529,667	39.50	1,514,321
Hlth Records Reviewer	1.00	46,511	1.00	48,564	1.00	48,564
Hlth Records Tech II	4.00	137,754	3.00	122,113	3.00	122,113
Housekeeping Manager	1.00	39,485	1.00	41,641	1.00	41,641
Housekeeping Supv II	0.00	7,423	1.00	41,453	1.00	30,140
Housekeeping Supv III	1.00	31,151	1.00	28,845	1.00	34,916
HR Officer III	1.00	12,163	1.00	49,971	1.00	49,971
Licensed Practical Nurse I	1.00	20,706	0.00	0	1.00	40,002
Licensed Practical Nurse II	9.00	335,461	8.00	357,773	6.00	288,446
Licensed Practical Nurse III Ld	2.00	66,868	2.00	102,399	2.00	110,945
Linen Service Supv	1.00	30,910	0.00	0	0.00	0
Linen Service Worker	2.00	53,063	2.00	55,407	2.00	55,407
Maint Chief III Non Lic	1.00	52,769	1.00	55,650	1.00	55,650
Maint Supv II Non Lic	1.00	949	0.00	0	0.00	0
Management Associate	0.00	39,684	1.00	46,183	1.00	46,183
Nurse Practitioner/Midwife II	2.00	172,721	2.00	194,318	2.00	194,318
Nursing Instructor	1.00	81,622	1.00	91,806	1.00	78,859
Occupational Therapist III Adv	1.00	75,855	1.00	79,996	1.00	79,996
Occupational Therapy Asst I	1.00	38,830	0.80	32,735	1.00	40,919
Office Secy III	2.00	71,806	2.00	69,204	2.00	78,256
Painter	1.00	38,266	1.00	41,664	1.00	41,664
Patient/Client Driver	1.00	30,405	1.00	31,747	1.00	25,401
Personnel Associate III	1.00	21,652	1.00	41,871	1.00	41,871
PH Lab Sci General III	1.00	26,720	1.00	56,357	1.00	61,778
PH Lab Sci General Lead	2.00	112,356	2.00	124,977	2.00	135,677
PH Lab Sci Supervisor	1.00	75,016	1.00	79,112	1.00	74,465
Physical Therapist III Lead	2.00	151,709	2.00	159,992	2.00	159,992
Physician Clinical Staff	1.00	163,872	1.00	172,037	1.00	172,037
Physician Program Manager III	1.00	227,559	1.00	251,566	1.00	251,566
Prgm Mgr Senior II	1.00	119,524	1.00	126,047	1.00	126,047
Refrigeration Mechanic	1.00	31,908	1.00	33,317	1.00	33,317
Registered Dietitian Dir Hlth Care	1.00	77,944	1.00	82,199	1.00	82,199
Registered Dietitian I	0.00	0	0.00	0	1.00	38,988
Registered Dietitian II	2.00	82,695	2.00	124,505	1.00	58,715
Registered Nurse	4.50	132,798	5.50	295,139	7.50	407,548
Registered Nurse Charge Med	27.60	1,510,701	26.70	1,894,745	23.60	1,671,952
Registered Nurse Manager Med	6.00	461,784	6.00	516,347	6.00	516,347
Registered Nurse Quality Imp Med	1.00	67,394	1.00	75,900	1.00	75,900
Registered Nurse Supv Med	6.00	365,711	7.00	514,114	7.00	566,485
Respiratory Care Praction II	2.00	124,768	1.00	65,790	1.00	65,790
Respiratory Care Praction Ld	0.00	0	1.00	70,201	1.00	70,201
Respiratory Care Praction Supv	1.00	65,842	1.00	69,437	1.00	69,437
Social Work Manager, Health Svcs	0.00	0	0.00	0	1.00	85,139

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Social Work Supv Health Svcs	1.00	0	0.00	0	0.00	0
Social Worker I, Health Svcs	1.00	19,986	0.00	0	0.00	0
Social Worker II, Health Svcs	2.00	48,526	1.00	60,183	1.00	64,214
Speech Patholgst Audiolgst IV	1.00	4,168	1.00	53,214	1.00	85,398
Stationary Engineer 1st Grade	1.00	56,288	1.00	58,772	1.00	58,772
Stationary Engineer Supervisor	0.00	62,697	1.00	65,583	1.00	65,583
Supply Officer III	1.00	34,307	1.00	36,181	1.00	36,181
Supply Officer IV	1.00	5,829	0.00	0	0.00	0
Telephone Operator II	1.00	29,357	1.00	30,653	1.00	30,653
Telephone Operator Supr	1.00	37,240	1.00	39,273	1.00	39,273
Therapeutic Recreator II	3.00	157,641	2.00	118,742	2.00	118,742
Therapeutic Recreator Supervisor	0.00	0	0.00	0	1.00	41,464
Therapy Services Mgr I	1.00	80,095	1.00	84,467	1.00	84,467
Volunteer Activities Coord III	1.00	0	0.00	0	0.00	0
Total M00I0401	215.60	9,515,256	213.00	11,036,598	209.10	11,019,323
M00J0201 - Laboratory Services						
Admin Aide	0.00	21,512	1.00	36,668	1.00	36,668
Admin Officer III	2.00	117,676	3.00	168,207	3.00	175,085
Admin Spec II	2.00	80,750	2.00	85,159	2.00	85,159
Admin Spec III	1.00	50,979	0.00	0	0.00	0
Administrator I	2.00	133,093	2.00	140,359	2.00	120,461
Administrator II	2.00	138,534	2.00	146,098	2.00	146,098
Administrator IV	2.00	163,324	2.00	172,240	2.00	172,240
Agency Budget Spec II	1.00	57,185	1.00	60,308	1.00	60,308
Agency Procurement Spec II	0.00	72,235	1.00	67,582	0.00	0
Clinical Pharmacist	0.00	22,436	0.00	0	0.00	0
Computer Network Spec II	1.00	65,110	1.00	68,665	1.00	62,438
Computer Network Spec Lead	1.00	77,099	1.00	53,214	1.00	73,289
Epidemiologist II	1.00	0	1.00	53,214	1.00	70,547
Exec Assoc I	1.00	47,084	1.00	49,654	1.00	49,654
Exec VI	1.00	124,620	1.00	131,421	1.00	131,422
Fiscal Accounts Technician II	1.00	0	1.00	40,796	1.00	40,796
Fiscal Services Admin II	1.00	74,185	1.00	78,236	1.00	78,236
IT Asst Director II	0.00	17,874	1.00	99,808	1.00	99,808
IT Programmer Analyst I	1.00	12,180	0.00	0	0.00	0
IT Programmer Analyst II	0.00	16,964	1.00	49,971	2.00	99,942
IT Programmer Analyst Lead/Advanced	1.00	70,836	1.00	74,703	1.00	74,703
IT Programmer Analyst Supervisor	1.00	7,118	0.00	0	0.00	0
Maint Mechanic Senior	1.00	36,195	1.00	40,189	1.00	40,189
Office Manager	1.00	54,101	1.00	57,159	1.00	57,159
Office Secy II	1.00	45,316	0.00	0	0.00	0
Office Secy III	3.00	123,041	3.00	128,472	3.00	128,472
Office Services Clerk	10.00	331,611	8.00	320,597	8.00	314,478
Office Supervisor	2.00	79,580	2.00	83,925	2.00	83,925
Paralegal II	1.00	0	1.00	41,871	1.00	41,871
PH Lab Assistant II	1.00	25,163	1.00	24,792	0.00	0
PH Lab Assistant III	1.00	33,802	1.00	35,294	2.00	61,568
PH Lab Assistant Lead	1.00	32,868	1.00	34,319	1.00	34,319
PH Lab Principal Sci Developmental	2.00	105,195	3.00	199,532	4.00	324,033
PH Lab Sci General I	10.00	380,879	7.00	300,958	5.00	234,710

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
PH Lab Sci Developmental I	0.00	31,726	3.00	174,876	2.00	122,642
PH Lab Sci Developmental II	3.00	135,584	2.00	142,988	3.00	226,928
PH Lab Sci General II	6.00	278,443	11.00	507,209	15.00	778,363
PH Lab Sci General III	79.00	3,652,075	74.00	4,365,915	69.00	4,518,709
PH Lab Sci General Lead	22.00	1,251,659	22.00	1,384,857	23.00	1,640,299
PH Lab Sci Manager	5.00	106,112	2.00	170,822	2.00	173,250
PH Lab Sci Supervisor	20.00	1,370,747	21.00	1,545,667	20.00	1,567,842
PH Lab Technician I	0.00	4,779	0.00	0	0.00	0
PH Lab Technician III	6.00	186,683	4.00	165,645	4.00	165,645
PH Lab Technician Lead	3.00	134,524	3.00	140,463	3.00	140,463
Prgm Mgr III	0.00	0	0.00	0	1.00	64,565
Prgm Mgr IV	5.00	201,185	0.00	0	0.00	0
Prgm Mgr Senior I	0.00	133,095	5.00	492,471	5.00	492,471
Procurement Officer I	1.00	0	0.00	0	1.00	72,133
Supply Officer III	1.00	38,199	1.00	40,284	1.00	40,284
Total M00J0201	207.00	10,143,356	201.00	11,974,608	201.00	12,901,172
M00K0101 - Executive Direction						
Admin Officer III	1.00	65,314	1.00	68,879	1.00	68,879
Administrator VII	1.00	15,971	1.00	95,043	1.00	95,043
Developmental Disabil Assoc Mgr	1.00	8,637	0.00	0	0.00	0
Exec IX	1.00	133,634	1.00	163,730	1.00	163,730
Patients' Rights Advocate I	0.00	45,394	1.00	56,982	1.00	56,982
Patients' Rights Advocate II	7.00	449,550	8.00	465,120	7.00	416,119
Prgm Admin IV	1.00	75,619	1.00	79,747	1.00	79,747
Total M00K0101	12.00	794,119	13.00	929,501	12.00	880,500
M00L01 - Behavioral Health Administration						
M00L0101 - Program Direction						
Accountant Advanced	2.00	79,565	2.00	113,135	3.00	168,512
Accountant Manager II	1.00	66,503	2.00	142,452	2.00	165,463
Accountant Supervisor II	2.00	97,292	1.00	71,904	1.00	71,904
Admin Aide	1.00	50,451	1.00	37,991	1.00	37,991
Admin Officer I	1.00	96,066	1.00	51,121	1.00	51,121
Admin Officer II	1.00	67,787	2.00	104,802	2.00	104,802
Admin Officer III	4.40	182,080	4.00	238,474	2.00	110,417
Admin Prog Mgr II	1.00	82,266	1.00	86,756	1.00	86,756
Admin Prog Mgr III	0.00	0	1.00	96,099	1.00	96,099
Admin Spec II	0.00	44,365	0.00	0	0.00	0
Admin Spec III	3.00	141,896	3.00	149,643	3.00	149,643
Administrator I	1.00	170,092	0.00	0	2.00	136,655
Administrator II	8.00	375,380	8.00	538,986	6.00	404,886
Administrator III	0.00	62,349	0.00	0	0.00	0
Administrator IV	2.00	390,149	2.00	178,786	2.00	175,542
Administrator VI	1.00	0	0.00	0	0.00	0
Agency Grants Spec II	3.00	174,825	3.00	184,372	3.00	184,372
Agency Grants Spec Lead	2.00	103,255	2.00	108,893	2.00	108,893
Agency Grants Spec Supv	1.00	68,941	1.00	49,971	1.00	63,636
Agency Procurement Spec I	0.00	10,839	1.00	50,191	0.00	0
Agency Procurement Spec Lead	0.00	43,786	1.00	60,785	0.00	0
Agency Procurement Spec Supv	1.00	71,626	1.00	75,536	0.00	0
Agency Procurement Spec Trainee	0.00	35,305	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Asst Attorney General VI	2.00	171,940	2.00	181,327	2.00	197,574
Asst Supt III State Hospital	1.00	96,451	1.00	101,717	1.00	64,565
Chf Med Exam Post Mortem	1.00	0	0.00	0	0.00	0
Computer Info Services Spec II	1.00	65,314	1.00	68,879	0.00	0
Computer Network Spec II	3.00	188,909	3.00	199,223	3.00	199,223
Coord Spec Prgms Hlth Serv I	0.00	5,014	0.00	0	0.00	0
Coord Spec Prgms Hlth Serv II Addictn	1.00	0	0.00	0	0.00	0
Coord Spec Prgms Hlth Serv II Hlth Serv	0.00	3,892	0.00	0	0.00	0
Coord Spec Prgms Hlth Serv III Mtl Hlth	3.60	88,885	3.00	147,656	2.00	103,105
Coord Spec Prgms Hlth Serv IV Addictn	5.00	344,937	4.00	219,766	4.00	218,780
Coord Spec Prgms Hlth Serv IV Dev Dsbl	1.00	105,122	2.00	102,175	1.00	58,069
Coord Spec Prgms Hlth Serv IV Hlth Serv	1.00	56,114	1.00	59,178	1.00	59,178
Coord Spec Prgms Hlth Serv IV Mtl Hlth	3.00	143,545	3.00	168,495	4.00	209,029
Database Specialist I	0.00	0	1.00	46,942	1.00	46,942
Designated Admin Mgr IV	0.00	91,847	0.00	0	0.00	0
Epidemiologist I	0.00	47,518	0.00	0	0.00	0
Exec Aide X	0.00	151,977	0.00	0	0.00	0
Fiscal Accounts Clerk II	0.00	44,499	0.00	0	0.00	0
Fiscal Services Admin V	1.00	0	0.00	0	1.00	68,901
Hlth Fac Surveyor Nurse I	0.00	0	1.00	53,214	1.00	69,215
Hlth Fac Surveyor Nurse II	4.00	281,606	3.00	225,987	3.00	225,987
Hlth Policy Analyst Advanced	0.00	12,899	1.00	53,214	1.00	80,641
Hlth Policy Analyst II	4.00	149,578	2.00	133,621	3.00	183,592
IT Asst Director II	2.00	81,367	1.00	85,809	2.00	150,374
IT Programmer Analyst II	2.00	69,367	1.00	49,971	1.00	49,971
IT Programmer Analyst Supervisor	1.00	78,572	1.00	82,861	1.00	82,861
Management Associate	1.00	46,728	1.00	48,791	1.00	48,791
Nursing Prgm Conslt/Admin I	0.00	66,004	0.00	0	0.00	0
Office Clerk II	0.00	0	1.00	26,929	0.00	0
Office Secy III	2.00	172,720	2.00	92,895	2.00	92,895
Office Services Clerk	0.00	17,417	0.00	0	0.00	0
Office Services Clerk Lead	1.00	39,902	1.00	41,664	1.00	41,664
Physician Program Manager IV	1.00	2,327	0.00	0	0.00	0
Prgm Admin I Addctn	0.00	96,199	0.00	0	0.00	0
Prgm Admin I Dev Dsbl	0.00	11,524	0.00	0	0.00	0
Prgm Admin I Hlth Services	1.00	54,460	1.00	57,434	0.00	0
Prgm Admin II Addctn	4.00	351,862	4.00	257,896	4.00	230,047
Prgm Admin II Mental Hlth	3.00	193,898	3.00	204,485	3.00	204,485
Prgm Admin III Addctn	2.00	196,119	2.00	152,284	2.00	152,284
Prgm Admin III Hlth Services	0.00	0	0.00	0	1.00	65,375
Prgm Admin III Mental Hlth	1.80	130,849	1.80	137,993	1.80	137,993
Prgm Admin IV Mental Hlth	0.00	84,752	0.00	0	0.00	0
Prgm Mgr I	1.00	71,401	1.00	75,299	1.00	75,299
Prgm Mgr II	1.00	167,059	1.00	80,385	1.00	80,385
Prgm Mgr III	5.00	585,105	4.00	342,089	6.00	471,219
Prgm Mgr Senior I	3.00	171,959	3.00	293,026	3.00	330,999
Prgm Mgr Senior II	5.00	669,575	5.00	555,894	5.00	555,894
Prgm Mgr Senior III	4.00	364,316	3.00	350,399	3.00	350,399
Procurement Officer II	0.00	0	0.00	0	1.00	53,214
Procurement Officer III	0.00	0	0.00	0	1.00	80,385

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Procurement Officer Trainee	1.00	0	0.00	0	1.00	53,451
Psychiatrist Clinical Administrator, MDH Central	0.00	0	1.00	245,287	1.00	282,800
Psychiatrist Clinical Director, MDH Central	0.00	286,930	1.00	305,069	1.00	305,070
Psychiatrist Clinical Superintendent, MDH Central	0.00	0	0.00	0	1.00	287,932
Psychiatrist Clinical, MDH Central	1.00	91,814	1.00	223,948	1.00	223,948
Psychologist II	1.00	130,947	1.00	96,197	1.00	102,634
Settlement	0.00	1,090	0.00	0	0.00	0
Social Work Manager, Health Svcs	0.00	75,619	0.00	0	0.00	0
Social Work Prgm Admin, Health Svcs	0.00	73,707	0.00	0	0.00	0
Social Work Supv Health Svcs	1.00	144,063	1.00	72,704	1.00	77,613
Social Worker II, Health Svcs	1.00	412,828	1.00	63,711	1.00	67,985
Supt Clifton T Perkins Hosp Center	0.00	175,007	0.00	0	0.00	0
Work Adjustment Manager	1.00	61,210	1.00	64,552	1.00	64,552
Total M00L0101	113.80	9,641,562	108.80	8,108,863	110.80	8,622,012
M00L0102 - Community Services						
Accountant Advanced	0.00	0	1.00	46,942	0.00	0
Administrator IV	1.00	75,619	1.00	79,747	1.00	79,747
Agency Grants Spec II	1.00	60,534	1.00	63,839	1.00	63,839
Coord Spec Prgms Hlth Serv II Addictn	0.00	0	1.00	55,042	1.00	55,042
Coord Spec Prgms Hlth Serv IV Addictn	2.00	15,244	1.00	44,106	1.00	55,918
Coord Spec Prgms Hlth Serv IV Mtl Hlth	2.00	100,932	2.00	102,175	1.00	44,106
Hlth Policy Analyst Advanced	0.00	62	0.00	0	0.00	0
HR Administrator I	0.00	13,434	0.00	0	0.00	0
Personnel Associate I	0.00	11,168	0.00	0	0.00	0
Prgm Admin II Addctn	2.00	61,498	2.00	129,714	2.00	129,714
Prgm Admin III Addctn	1.00	0	2.00	106,428	2.00	137,920
Prgm Admin IV Mental Hlth	0.00	0	0.00	0	1.00	73,876
Prgm Mgr II	1.00	67,199	1.00	77,365	1.00	65,236
Prgm Mgr III	1.00	0	1.00	64,565	1.00	101,717
Prgm Mgr Senior I	0.00	42,058	0.00	0	0.00	0
Registered Nurse	0.00	2,188	0.00	0	0.00	0
Telephone Operator II	0.00	3,521	0.00	0	0.00	0
Total M00L0102	11.00	453,457	13.00	769,923	12.00	807,115
Total M00L01-Behavioral Health Administration	124.80	10,095,019	121.80	8,878,786	122.80	9,429,127
M00L0401 - Thomas B. Finan Hospital Center						
A/D Associate Counselor	1.00	16,703	0.00	0	0.00	0
A/D Professional Counselor	0.00	44,311	1.00	68,665	1.00	68,665
Accountant II	1.00	43,362	1.00	45,729	1.00	45,729
Activity Therapy Associate II	0.00	27,198	0.00	0	0.00	0
Activity Therapy Associate III	0.00	0	1.00	46,464	1.00	34,840
Admin Spec II	1.00	41,251	1.00	43,503	1.00	43,503
Agency Buyer II	1.00	42,942	1.00	50,346	1.00	50,346
Assoc Librarian I	1.00	52,769	1.00	55,650	1.00	36,676
Asst Dir Of Nursing Psych	1.00	23,758	1.00	89,105	1.00	89,105
Asst Supt II State Hospital	1.00	90,404	1.00	95,338	1.00	60,514
Building Security Officer II	9.00	166,290	7.00	213,119	8.00	240,702
Building Services Worker	16.00	386,751	15.00	408,536	15.00	403,627
Computer Network Spec II	1.00	75,855	1.00	79,996	1.00	79,996
Coord Spec Prgms Hlth Serv III Mtl Hlth	1.00	60,059	1.00	63,338	1.00	63,338
Dir Nursing Psych	1.00	80,479	1.00	90,518	1.00	90,518

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Direct Care Asst I	3.00	31,074	3.00	86,611	7.00	225,232
Direct Care Asst II	34.00	1,097,117	32.00	1,058,139	33.00	1,160,459
Direct Care Trainee	1.00	32,942	2.00	56,248	0.00	0
Electrician Senior	0.00	0	1.00	34,174	1.00	36,668
Emp Training Spec II	1.00	61,210	1.00	64,552	1.00	64,552
Fiscal Accounts Clerk II	1.00	30,047	1.00	31,374	1.00	31,374
Fiscal Accounts Technician II	1.00	36,385	1.00	37,991	1.00	37,991
Fiscal Services Chief I	1.00	61,990	1.00	65,375	1.00	65,375
Groundskeeper	0.00	4,607	1.00	32,072	1.00	32,072
Hlth Records Tech II	2.00	77,761	2.00	81,194	2.00	81,194
Hlth Records Tech Supv	1.00	33,901	1.00	35,751	1.00	35,751
Housekeeping Manager	1.00	46,511	1.00	49,050	1.00	49,050
Housekeeping Supv I	1.00	14,436	0.00	0	0.00	0
HR Officer III	1.00	61,499	1.00	64,857	1.00	64,857
Licensed Practical Nurse I	1.00	46,123	1.00	34,174	0.00	0
Licensed Practical Nurse II	16.00	505,467	13.00	590,593	10.00	473,254
Licensed Practical Nurse III Ld	0.00	0	0.00	0	1.00	59,710
Linen Service Worker	1.00	26,276	1.00	27,436	1.00	27,436
Locksmith	1.00	37,179	1.00	37,403	1.00	40,919
Maint Chief II Non Lic	1.00	43,702	1.00	51,281	1.00	51,281
Maint Mechanic	3.00	84,647	1.00	38,477	1.00	28,559
Maint Mechanic Senior	1.00	39,603	1.00	43,993	1.00	43,993
Maint Supv II Non Lic	1.00	57,639	1.00	60,785	1.00	52,350
Management Associate	1.00	56,288	1.00	58,772	1.00	58,772
Mental Health Assoc III	1.00	46,157	1.00	48,564	0.00	0
MH Professional Counselor	0.00	0	0.00	0	1.00	49,971
Nurse Practitioner/Midwife II	1.00	0	0.00	0	1.00	97,159
Occupational Therapist I	0.00	31,035	1.00	41,464	1.00	46,185
Occupational Therapist II	1.00	48,939	0.00	0	0.00	0
Occupational Therapist III Lead	1.00	28,115	1.00	75,536	1.00	49,971
Occupational Therapy Asst II	2.00	67,277	2.00	70,246	2.00	70,246
Office Secy II	4.00	147,290	4.00	153,792	4.00	153,792
Patient/Client Driver	1.50	41,885	1.50	43,353	1.50	43,353
Personnel Associate I	1.00	8,660	0.00	0	0.00	0
Personnel Associate II	0.00	30,427	1.00	40,796	1.00	40,796
Pharmacy Technician	2.00	56,292	2.00	58,776	2.00	58,776
Police Officer II	0.00	107,179	0.00	0	0.00	0
Police Officer Supervisor	0.00	29,362	0.00	0	0.00	0
Prgm Admin I Hlth Services	1.00	55,501	1.00	58,530	0.00	0
Prgm Admin I Mental Hlth	1.00	54,460	1.00	57,434	1.00	57,434
Prgm Admin II Hlth Services	0.00	0	0.00	0	1.00	62,438
Prgm Mgr Senior II	1.00	115,197	1.00	121,321	1.00	104,166
Psychiatrist Clinical Graduate,MDH Rural	1.00	139,597	0.00	0	0.00	0
Psychiatrist Clinical Manager, MDH Rural	1.00	0	1.00	373,700	1.00	373,700
Psychiatrist Clinical, MDH Rural	2.00	660,373	3.00	1,087,743	4.00	1,418,332
Psychologist II	3.00	246,771	3.00	263,975	2.00	197,638
Psychology Associate Doctorate	1.00	56,423	1.00	58,913	1.00	62,853
Psychology Services Chief	1.00	98,295	1.00	103,661	1.00	106,504
Refrigeration Mechanic	1.00	38,777	1.00	40,489	1.00	41,982
Registered Nurse	22.00	1,114,350	27.00	1,649,847	25.00	1,577,235

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Registered Nurse Charge Psych	5.00	222,905	3.00	205,033	6.00	408,760
Registered Nurse Manager Psych	1.00	136,214	1.00	95,338	1.00	95,338
Registered Nurse Quality Imp Psych	1.00	70,051	1.00	78,859	1.00	78,859
Registered Nurse Supv Psych	6.00	440,229	6.00	523,677	6.00	508,445
Service Work Supv	0.00	21,236	1.00	36,559	1.00	36,559
Services Specialist	0.00	0	0.00	0	1.00	36,091
Social Work Prgm Admin, Health Svcs	1.00	75,016	1.00	79,112	1.00	84,467
Social Worker I, Health Svcs	1.00	80,790	2.00	96,022	2.00	115,982
Social Worker II, Health Svcs	6.00	293,129	5.00	299,956	5.00	319,966
Supply Officer III	1.00	26,790	1.00	28,845	1.00	28,845
Telephone Operator II	1.00	36,301	1.00	37,903	1.00	37,903
Therapeutic Recreator I	0.00	0	0.00	0	1.00	52,635
Therapeutic Recreator II	4.00	157,492	4.00	179,960	4.00	179,960
Therapeutic Recreator Supervisor	1.00	40,751	1.00	42,976	0.00	0
Total M00L0401	186.50	8,461,802	182.50	10,042,989	186.50	10,624,749
M00L0501 - Regional Institute for Children and Adolescents-Baltimore						
A/D Associate Counselor	1.00	54,034	1.00	61,462	1.00	61,462
Activity Therapy Associate III	1.00	39,898	1.00	41,664	1.00	41,664
Admin Aide	0.00	30,513	1.00	43,862	2.00	96,540
Admin Officer III	1.00	53,023	1.00	55,918	1.00	52,877
Admin Spec I	1.00	51,723	1.00	41,641	1.00	47,290
Admin Spec II	1.00	86,307	2.00	97,506	3.00	141,807
Admin Spec III	1.00	44,702	1.00	47,143	1.00	36,676
Administrator I	1.00	69,713	1.00	73,519	1.00	69,437
Agency Procurement Spec II	0.00	58,280	1.00	61,462	0.00	0
Art Therapist Supervisor	1.00	61,210	1.00	64,552	1.00	69,215
Asst Dir Of Nursing Psych	3.00	168,412	3.00	297,624	3.00	262,381
Asst Principal DHMH	1.00	92,583	1.00	97,637	1.00	102,729
Asst Supt I State Hospital	1.00	76,672	1.00	81,288	0.00	0
Building Security Officer II	1.00	30,629	1.00	31,981	1.00	31,981
Building Services Worker	3.00	0	3.00	71,931	3.00	87,038
CAMH Associate II	10.00	181,849	5.00	167,265	4.00	134,827
CAMH Associate III	1.00	178,258	6.00	225,787	7.00	262,764
CAMH Specialist II	3.00	150,211	3.00	158,375	3.00	158,375
Carpenter Trim	1.00	38,489	1.00	40,189	1.00	40,189
Chf Med Exam Post Mortem	0.60	0	0.00	0	0.00	0
Computer Network Spec II	2.00	58,097	1.00	61,269	1.00	61,269
Cook II	3.00	97,383	3.00	101,684	3.00	94,147
Coord Spec Prgms Hlth Serv IV Hlth Serv	0.00	53,592	1.00	56,982	1.00	56,982
Dance Therapist II	1.00	1,339	0.00	0	0.00	0
Dir Nursing Psych	1.00	59,126	1.00	73,541	1.00	97,629
Direct Care Asst II	2.00	240,033	7.00	261,075	8.00	312,994
Food Service Supv II	1.00	35,554	1.00	37,496	1.00	37,496
Food Service Worker	3.00	95,157	3.00	99,360	3.00	99,360
Hlth Records Reviewer	1.00	37,705	1.00	39,768	1.00	39,768
HR Officer I	1.00	38,413	0.00	0	0.00	0
HR Officer III	1.00	48,286	1.00	49,971	1.00	67,369
HR Specialist Trn	0.00	0	1.00	46,645	1.00	46,645
Instructional Assistant II	7.00	84,204	2.00	80,524	6.00	197,784
Licensed Practical Nurse I	1.00	29,313	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Licensed Practical Nurse II	5.00	201,262	5.00	243,324	4.00	206,028
Licensed Practical Nurse III Ld	0.00	49,584	1.00	52,513	1.00	56,417
Maint Asst	1.00	33,802	1.00	35,294	1.00	35,294
Maint Chief II Non Lic	1.00	46,871	1.00	49,430	2.00	92,933
Maint Mechanic	3.00	106,840	3.00	118,600	3.00	113,807
Maint Supv III	1.00	68,941	1.00	72,704	1.00	49,971
Music Therapist II	0.50	26,594	0.50	28,046	0.50	30,060
Office Clerk II	1.00	32,601	1.00	34,319	1.00	34,319
Office Secy II	4.00	128,431	3.00	121,323	3.00	115,539
Office Secy III	2.00	86,148	2.00	89,951	1.00	40,489
Office Services Clerk	0.00	0	0.00	0	1.00	28,559
Office Supervisor	1.00	49,530	1.00	52,235	1.00	52,235
Physician Clinical Specialist	2.10	109,357	0.50	100,132	0.50	100,132
Physician Clinical Staff	0.80	43,632	0.00	0	0.00	0
Physician Program Manager III	1.00	10,183	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	0	0.00	0	1.00	90,518
Prgm Mgr Senior II	1.00	115,041	1.00	121,321	1.00	102,206
Principal	1.00	106,994	1.00	112,834	1.00	112,835
Procurement Officer I	1.00	0	0.00	0	1.00	65,583
Psychiatrist Clinical Director, MDH Central	0.00	134,468	1.00	255,939	1.00	360,570
Psychiatrist Clinical, MDH Central	0.00	562,909	3.00	671,841	2.80	731,842
Psychologist I	1.00	13,805	0.00	0	0.00	0
Psychologist II	1.00	168,988	2.00	192,394	2.00	205,268
Psychology Associate I Masters	0.00	0	1.00	42,972	0.00	0
Registered Dietitian Dir Hlth Care	1.00	76,466	1.00	80,641	1.00	80,641
Registered Dietitian I	0.50	23,246	0.00	0	0.00	0
Registered Dietitian II	0.00	7,104	0.50	32,895	0.50	32,895
Registered Nurse	2.00	53,434	3.00	170,211	5.00	301,664
Registered Nurse Charge Med	1.00	62,679	1.00	70,547	2.00	148,160
Registered Nurse Charge Psych	8.50	431,718	5.50	435,689	4.50	358,076
Registered Nurse Manager Psych	3.00	241,158	3.00	268,624	3.00	268,624
Registered Nurse Supv Med	1.00	68,182	1.00	76,754	1.00	76,754
Registered Nurse Supv Psych	0.00	35,622	1.00	69,762	1.00	69,762
Settlement	0.00	173	0.00	0	0.00	0
Social Work Manager, Health Svcs	2.00	163,243	2.00	172,156	2.00	183,612
Social Work Prgm Admin, Health Svcs	0.00	39,445	1.00	67,909	1.00	72,479
Social Work Supv Health Svcs	2.00	139,530	2.00	147,148	2.00	157,077
Social Worker I, Health Svcs	10.00	486,351	9.00	513,221	7.00	424,809
Social Worker II, Health Svcs	6.00	364,015	6.00	395,815	8.00	529,437
Teacher APC	2.00	148,144	2.00	159,285	1.00	78,621
Teacher APC Plus 30	3.00	112,786	2.00	134,093	2.00	157,985
Teacher APC Plus 60	0.00	91,207	1.00	85,718	2.00	156,983
Teacher Lead	2.00	130,675	2.00	137,645	2.00	145,704
Teacher Supervisor	1.00	83,076	1.00	87,483	1.00	92,532
Therapeutic Recreator II	3.00	107,522	2.00	107,350	2.00	107,350
Volunteer Activities Coord III	1.00	47,228	1.00	49,314	1.00	49,314
Total M00L0501	135.00	7,353,693	133.00	8,326,553	140.80	8,925,779
M00L0701 - Eastern Shore Hospital Center						
A/D Professional Counselor	1.00	0	0.00	0	1.00	66,102
Activity Therapy Associate I	1.00	26,205	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Activity Therapy Associate II	0.00	37,316	2.00	72,363	2.00	72,363
Activity Therapy Associate III	5.00	89,130	2.00	70,379	2.00	70,379
Activity Therapy Manager	1.00	63,274	1.00	68,879	1.00	70,201
Admin Officer II	1.00	47,897	1.00	41,464	1.00	55,477
Admin Officer III	1.00	29,545	0.00	0	0.00	0
Agency Procurement Spec II	0.00	0	1.00	47,412	0.00	0
Art Therapist II	1.00	49,374	1.00	52,070	1.00	55,780
Asst Dir Of Nursing Psych	1.00	33,628	1.00	64,565	1.00	90,802
Asst Supt II State Hospital	1.00	61,209	1.00	80,385	1.00	80,385
Building Security Officer II	2.00	71,906	2.00	75,081	2.00	75,081
Building Services Supervisor	0.00	0	1.00	53,613	1.00	53,613
Building Services Worker	7.00	203,317	7.00	201,548	7.00	201,548
Buyers Clerk	1.00	41,062	1.00	42,875	1.00	42,875
Computer Network Spec II	1.00	65,004	1.00	49,971	1.00	51,824
Computer Network Spec Supr	1.00	46,842	1.00	75,299	1.00	75,299
Coord Spec Prgms Hlth Serv IV Mtl Hlth	1.00	63,731	1.00	66,311	0.00	0
Dir Nursing Psych	1.00	108,152	1.00	107,347	1.00	107,347
Direct Care Asst I	1.00	32,355	1.00	32,547	1.00	34,505
Direct Care Asst II	40.00	1,214,505	40.00	1,349,914	37.00	1,338,402
Electrician	1.00	43,695	1.00	30,307	1.00	30,307
Electrician Senior	0.00	0	1.00	34,174	1.00	34,174
Fiscal Accounts Clerk II	2.00	58,141	2.00	66,124	2.00	73,608
Fiscal Accounts Clerk Supervisor	1.00	47,228	1.00	49,808	1.00	49,808
Fiscal Services Chief I	1.00	73,595	1.00	77,613	1.00	77,613
Hlth Records Prgm Supv	1.00	56,709	1.00	60,494	1.00	60,494
Hlth Records Reviewer	2.00	28,495	1.00	32,176	0.00	0
Hlth Records Tech II	3.00	108,024	3.00	115,731	3.00	115,731
HR Officer III	1.00	20,704	1.00	51,824	1.00	51,824
HR Specialist Trn	0.00	0	1.00	38,988	1.00	43,402
Licensed Practical Nurse I	0.00	53,872	3.00	138,972	2.00	98,485
Licensed Practical Nurse II	13.00	544,211	13.00	652,137	13.00	724,807
Licensed Practical Nurse III Adv	1.00	56,368	1.00	56,593	1.00	60,853
Licensed Practical Nurse III Ld	3.00	101,976	1.00	58,772	1.00	63,206
Maint Supv I Non Lic	1.00	52,229	1.00	45,729	1.00	45,729
Management Associate	2.00	102,164	2.00	106,674	2.00	106,674
Mental Health Assoc II	1.00	302	0.00	0	0.00	0
Music Therapist II	1.00	44,230	1.00	46,645	1.00	49,971
Nursing Education Supervisor	1.00	50	0.00	0	0.00	0
Nursing Instructor	1.00	78,572	1.00	88,409	1.00	88,409
Occupational Therapist III Lead	0.00	29,976	1.00	64,857	1.00	49,971
Office Secy III	4.00	148,996	4.00	162,517	4.00	162,517
Office Services Clerk	1.00	41,811	1.00	43,656	1.00	33,966
Painter	1.00	35,186	1.00	30,307	1.00	39,469
Personnel Associate I	1.00	19,808	0.00	0	0.00	0
Personnel Associate II	1.00	32,728	1.00	34,174	1.00	34,174
Pharmacy Technician	0.00	0	0.00	0	1.00	33,223
Physician Clinical Specialist	1.00	224,294	1.00	216,045	1.00	216,045
Physician Program Manager I	0.50	102,431	0.50	108,023	0.50	108,022
Police Chief I	0.00	77,581	0.00	0	0.00	0
Police Officer II	0.00	201,588	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Police Officer III	0.00	8,693	0.00	0	0.00	0
Police Officer Supervisor	0.00	64,742	0.00	0	0.00	0
Prgm Admin I Mental Hlth	1.00	67,109	1.00	70,772	1.00	46,942
Prgm Mgr Senior II	2.00	115,197	1.00	121,321	2.00	242,642
Procurement Officer I	0.00	0	0.00	0	1.00	50,478
Psychiatrist Clinical Manager, MDH Rural	1.00	353,928	1.00	373,244	1.00	373,245
Psychiatrist Clinical, MDH Central	0.00	0	1.00	223,947	0.00	0
Psychiatrist Clinical, MDH Rural	4.00	1,286,291	5.00	1,652,940	6.00	1,984,074
Psychologist I	0.00	70,606	1.00	80,483	1.00	85,897
Psychologist II	2.00	170,633	2.00	178,895	2.00	190,856
Psychology Associate Doctorate	1.00	77,340	2.00	126,650	1.00	78,957
Psychology Services Chief	1.00	92,712	1.00	97,936	1.00	104,497
Refrigeration Mechanic	1.00	30,343	0.00	0	0.00	0
Registered Dietitian II	1.00	53,608	1.00	56,535	1.00	56,535
Registered Nurse	25.10	1,149,795	24.10	1,595,999	26.10	1,694,908
Registered Nurse Charge Psych	6.00	414,652	7.00	473,095	4.00	281,640
Registered Nurse Manager Psych	1.00	0	0.00	0	0.00	0
Registered Nurse Quality Imp Psych	0.00	69,280	1.00	97,159	1.00	97,159
Registered Nurse Supv Psych	9.00	601,824	9.00	691,126	10.00	723,410
Research Statistician II	0.00	0	0.00	0	1.00	44,106
Resident Associate II Sett	2.00	0	0.00	0	0.00	0
Services Specialist	1.00	3,539	0.00	0	0.00	0
Social Work Manager, Health Svcs	1.00	64,905	1.00	68,448	1.00	73,056
Social Work Supv Health Svcs	1.00	42,488	0.00	0	1.00	64,143
Social Worker I, Health Svcs	3.00	189,676	4.00	198,511	3.00	154,291
Social Worker II, Health Svcs	0.00	0	1.00	46,477	2.00	110,454
Steam Fitter	1.00	36,292	1.00	36,740	1.00	36,740
Telephone Operator II	2.00	58,967	2.00	68,386	2.00	68,386
Therapeutic Recreator II	1.00	52,176	1.00	55,042	1.00	55,042
Therapeutic Recreator Supervisor	1.00	33,748	1.00	50,576	1.00	50,576
Volunteer Activities Coord II	1.00	30,334	1.00	35,741	1.00	35,741
Volunteer Activities Coord Supv	1.00	41,963	1.00	44,990	1.00	44,990
Work Adjustment Associate III	1.00	43,482	1.00	45,624	1.00	45,624
Total M00L0701	184.60	9,893,739	182.60	11,453,409	180.60	11,788,854

M00L0801 - Springfield Hospital Center

A/D Associate Counselor	1.00	55,675	1.00	62,639	1.00	62,639
A/D Associate Counselor, Lead	1.00	60,534	1.00	68,124	1.00	68,124
A/D Professional Counselor Advanced	1.00	61,498	1.00	69,215	1.00	69,215
Activity Therapy Associate III	3.00	113,344	2.00	81,715	3.00	117,806
Admin Aide	1.00	44,365	1.00	46,324	1.00	46,324
Admin Officer I	0.00	0	0.00	0	1.00	43,402
Admin Officer II	0.00	41,039	1.00	51,515	1.00	51,515
Admin Officer III	1.00	52,312	1.00	50,984	1.00	50,984
Admin Spec II	2.00	99,981	2.00	105,440	3.00	127,955
Admin Spec III	1.00	53,773	1.00	56,709	1.00	56,709
Administrator I	1.00	55,500	1.00	58,530	1.00	58,530
Administrator II	1.00	37,967	0.00	0	1.00	76,996
Administrator III	1.00	52,654	0.00	0	1.00	85,398
Agency Buyer I	1.00	38,777	2.00	73,392	2.00	73,392
Agency Buyer II	1.00	50,450	1.00	53,205	1.00	48,532

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Agency Buyer IV	1.00	46,270	0.00	0	0.00	0
Agency Hlth And Safety Spec II	2.00	61,240	2.00	70,142	2.00	70,142
Art Therapist II	1.00	47,546	1.00	51,121	1.00	49,971
Asst Dir Of Nursing Psych	3.00	287,484	3.00	307,095	3.00	305,151
Asst Supt III State Hospital	1.00	53,575	1.00	103,661	1.00	103,661
Automotive Services Specialist	2.00	86,959	2.00	90,989	2.00	90,989
Automotive Services Supv	1.00	45,529	1.00	48,015	1.00	48,015
Building Security Officer I	3.00	71,793	3.00	79,799	3.00	78,926
Building Security Officer II	35.00	863,959	33.00	948,352	35.00	1,019,878
Building Security Officer Trainee	1.00	22,818	2.00	47,954	0.00	0
Building Services Worker	21.00	502,123	21.00	564,865	21.00	552,542
Carpenter Trim	5.00	158,409	4.00	165,402	4.00	132,585
Chaplain	1.00	56,115	1.00	59,178	1.00	59,178
Chf Steward/Stewardess	1.00	38,489	1.00	40,189	1.00	40,189
Clinical Nurse Specialist Psych	3.00	238,029	3.00	253,011	3.00	271,356
Comm Hlth Educator II	1.00	50,271	1.00	53,451	1.00	53,451
Computer Network Spec I	2.00	55,756	0.00	0	0.00	0
Computer Network Spec II	0.00	51,798	2.00	116,073	2.00	116,073
Computer Network Spec Mgr	1.00	73,361	1.00	77,365	1.00	77,365
Computer Network Spec Supr	1.00	60,196	1.00	63,482	1.00	63,482
Cook II	5.00	156,788	6.00	189,145	6.00	189,145
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	46,401	1.00	53,039	1.00	53,039
Coord Spec Prgms Hlth Serv IV Mtl Hlth	1.00	61,460	1.00	65,064	1.00	65,064
Dentist III Residential	1.00	74,353	1.00	134,568	1.00	143,699
Developmental Disabil Assoc Mgr	0.00	0	1.00	53,863	0.00	0
Dir Nursing Psych	1.00	104,908	1.00	118,085	1.00	118,085
Direct Care Asst I	9.00	192,886	7.00	204,075	7.00	229,843
Direct Care Asst II	88.50	2,701,089	86.50	3,017,623	93.50	3,459,462
Direct Care Trainee	4.00	60,940	4.00	103,381	3.00	94,242
Electrician	2.00	37,822	1.00	39,469	1.00	30,307
Electrician Senior	2.00	88,730	2.00	92,648	2.00	90,989
Emp Training Spec II	1.00	52,605	1.00	55,477	1.00	55,477
Exec Assoc I	1.00	61,210	1.00	64,552	1.00	64,552
Fiscal Accounts Clerk II	1.00	30,047	1.00	31,374	2.00	61,681
Fiscal Accounts Clerk Manager	1.00	12,884	0.00	0	0.00	0
Fiscal Accounts Clerk Supervisor	2.00	97,670	2.00	103,003	2.00	103,003
Fiscal Accounts Clerk, Lead	2.00	71,631	2.00	77,423	1.00	38,364
Fiscal Accounts Technician I	0.00	0	1.00	43,532	1.00	43,532
Fiscal Services Chief II	1.00	25,170	1.00	56,727	1.00	72,479
Fiscal Services Officer II	1.00	32,505	1.00	71,333	1.00	71,333
Food Administrator II	1.00	56,739	1.00	59,837	1.00	59,837
Food Service Mgr I	0.00	36,600	0.00	0	0.00	0
Food Service Mgr II	1.00	43,897	2.00	95,197	2.00	95,197
Food Service Supv I	1.00	18,513	1.00	27,199	1.00	27,199
Food Service Supv II	5.00	137,803	4.00	158,979	4.00	151,405
Food Service Worker	31.00	714,707	30.00	780,834	30.00	780,834
Groundskeeper	2.00	52,276	2.00	52,366	1.00	23,977
Groundskeeper Lead	1.00	24,327	1.00	25,656	1.00	30,424
Hlth Records Prgm Mgr	1.00	23,315	1.00	53,451	1.00	41,464
Hlth Records Tech Tr	0.00	10,535	1.00	31,981	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Hlth Records Tech I	0.00	0	0.00	0	1.00	33,966
Hlth Records Tech II	6.50	199,648	5.50	199,520	4.50	163,429
Hlth Records Tech Supv	1.00	43,343	1.00	42,721	1.00	42,721
Housekeeping Supv III	1.00	32,920	1.00	34,916	1.00	34,916
HR Administrator I	1.00	14,947	1.00	69,215	1.00	69,215
HR Officer II	2.00	92,252	1.00	72,133	1.00	72,133
HR Officer III	1.00	75,855	1.00	49,971	1.00	60,120
HR Specialist	1.00	7,808	0.00	0	1.00	47,885
HR Specialist Trn	0.00	0	1.00	44,990	0.00	0
Licensed Practical Nurse I	1.50	105,056	4.00	159,317	2.00	80,060
Licensed Practical Nurse II	40.50	1,536,520	33.00	1,545,714	29.50	1,462,832
Licensed Practical Nurse III Adv	25.50	1,232,458	24.50	1,300,549	24.50	1,398,692
Linen Service Worker	1.00	34,765	1.00	36,300	1.00	28,886
Maint Chief II Non Lic	2.00	74,188	2.00	78,239	2.00	78,239
Maint Chief III Non Lic	3.00	147,086	3.00	155,420	3.00	155,420
Maint Mechanic	0.00	32,909	2.00	73,214	2.00	73,214
Maint Mechanic Senior	1.00	29,302	1.00	32,485	1.00	32,485
Maint Supv II Non Lic	2.00	114,834	2.00	120,481	2.00	105,472
Maint Supv III	0.00	0	1.00	49,971	1.00	66,102
Management Associate	1.00	41,156	1.00	42,972	0.00	0
Music Therapist I	2.00	97,917	0.00	0	0.00	0
Music Therapist II	1.00	63,283	3.00	178,080	3.00	190,908
Music Therapist Supervisor	1.00	61,210	1.00	64,552	1.00	69,215
Nurse Practitioner Psychiatric MDH	0.30	0	0.00	0	0.00	0
Nursing Education Supervisor	0.00	20,982	1.00	103,661	1.00	103,661
Nursing Education Supervisor Perkins	1.00	0	0.00	0	1.00	110,635
Nursing Instructor	3.00	221,129	3.00	248,662	3.00	213,838
Occupational Therapist II	3.00	143,058	3.00	207,020	5.00	353,111
Occupational Therapist III Lead	5.00	288,645	5.00	356,918	4.00	306,947
Occupational Therapist Institutional	2.00	57,072	2.00	114,307	1.00	44,106
Occupational Therapist Supervisor	3.00	236,259	3.00	214,754	3.00	239,153
Occupational Therapy Asst I	1.00	48,084	0.50	23,658	0.00	0
Occupational Therapy Asst II	1.50	60,470	2.00	100,754	2.50	125,942
Office Clerk II	2.00	91,753	2.00	82,084	1.00	41,042
Office Processing Clerk I	1.00	25,163	1.00	26,274	0.00	0
Office Processing Clerk II	0.00	19,094	1.00	32,547	1.00	32,547
Office Processing Clerk Supr	1.00	46,511	1.00	49,050	1.00	49,050
Office Secy I	0.00	9,408	1.00	28,559	0.00	0
Office Secy II	6.00	241,557	7.00	261,560	7.00	253,099
Office Secy III	9.00	321,077	8.00	337,129	9.00	382,272
Office Services Clerk	5.00	141,320	5.00	168,780	5.00	180,039
Office Services Clerk Lead	1.00	44,499	1.00	46,464	1.00	46,464
Painter	1.00	36,960	0.00	0	0.00	0
Patient/Client Driver	10.00	299,342	9.00	296,432	9.00	290,640
Personnel Associate I	1.00	21,446	1.00	41,228	1.00	41,228
Personnel Associate II	0.00	19,485	1.00	34,174	0.00	0
Personnel Associate III	1.00	0	0.00	0	0.00	0
Physician Assistant II	1.00	61,328	1.00	65,790	1.00	41,464
Physician Clinical Specialist	8.10	824,383	4.00	864,180	5.00	995,136
Physician Clinical Staff	2.00	313,653	2.00	331,542	2.00	331,542

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Physician Program Manager II	14.00	482,094	3.00	699,354	2.00	466,236
Physician Program Manager III	1.00	2,431	0.00	0	0.00	0
Physician Supervisor	1.00	0	0.00	0	0.00	0
Police Chief II	1.00	91,408	0.00	0	0.00	0
Police Officer II	0.00	170,813	0.00	0	0.00	0
Police Officer Manager	0.00	83,012	0.00	0	0.00	0
Police Officer Supervisor	0.00	72,425	0.00	0	0.00	0
Prgm Admin II Hlth Services	1.00	74,420	1.00	78,483	1.00	78,483
Prgm Admin IV Hlth Services	1.00	42,958	1.00	56,727	1.00	71,108
Prgm Mgr Senior III	1.00	127,603	1.00	134,568	1.00	134,568
Psychiatrist Clinical Administrator, MDH Central	0.00	3,075,974	14.00	3,433,850	11.00	3,361,778
Psychiatrist Clinical Director, MDH Central	0.00	300,901	1.00	255,939	1.00	360,570
Psychiatrist Clinical Graduate, MDH Central	0.00	91,804	2.00	373,246	1.00	186,623
Psychiatrist Clinical, MDH Central	1.00	532,582	2.00	447,894	5.00	1,507,003
Psychiatrist Clinical, MDH Rural	1.00	18,019	1.00	330,588	1.00	330,589
Psychologist I	4.00	208,201	2.50	190,605	5.50	429,412
Psychologist II	11.50	753,690	10.50	889,484	9.00	867,002
Psychologist Intern	2.00	83,040	3.00	89,631	3.00	90,528
Psychology Associate Doctorate	2.00	147,626	5.00	289,991	3.00	168,495
Psychology Services Chief	1.00	98,295	1.00	64,565	1.00	110,635
Refrigeration Mechanic	2.00	72,115	2.00	75,299	2.00	75,299
Registered Dietitian III	2.00	131,880	2.00	139,080	2.00	139,080
Registered Nurse	63.00	2,730,925	60.00	3,691,425	57.00	3,541,654
Registered Nurse Charge Psych	33.00	2,177,290	41.00	2,932,996	42.00	2,997,139
Registered Nurse Manager Psych	12.00	796,158	13.00	1,082,018	12.00	1,065,893
Registered Nurse Supv Med	1.00	79,667	1.00	89,379	1.00	56,727
Registered Nurse Supv Psych	12.00	757,608	13.00	1,030,111	13.00	997,459
Research Statistician II	1.00	50,140	1.00	52,877	1.00	52,877
Resident Associate I Sett	0.00	0	4.00	143,983	0.00	0
Resident Associate II Sett	3.00	0	0.00	0	5.00	191,539
Resident Associate Lead Sett	3.00	0	1.00	36,312	2.00	89,235
Resident Associate Supervisor Sett	0.00	0	1.00	43,402	0.00	0
Services Specialist	0.00	(1,302)	0.00	0	2.00	63,946
Services Supervisor III	1.00	49,910	1.00	52,635	1.00	47,143
Sheet Metal Worker	1.00	32,216	1.00	33,639	1.00	33,639
Social Work Manager, Health Svcs	1.00	78,572	1.00	82,861	1.00	88,409
Social Work Prgm Admin, Health Svcs	1.00	52,117	1.00	66,625	1.00	71,108
Social Work Supv Health Svcs	3.00	164,933	3.00	166,044	3.00	222,948
Social Worker I, Health Svcs	8.00	418,865	7.00	401,929	5.50	324,559
Social Worker II, Health Svcs	11.50	540,531	10.50	676,183	10.00	703,572
Steam Fitter	3.00	115,395	3.00	120,602	3.00	120,602
Summer Student Worker	0.00	66,190	0.00	0	0.00	0
Supply Officer I	1.00	31,249	1.00	31,747	1.00	31,747
Supply Officer II	2.00	76,521	2.00	79,900	2.00	79,900
Supply Officer IV	1.00	41,376	1.00	43,636	1.00	43,636
Telephone Operator II	6.00	168,346	6.00	201,553	6.00	181,878
Therapeutic Recreator I	2.00	53,520	1.00	36,676	0.00	0
Therapeutic Recreator II	11.00	568,555	14.00	688,650	12.00	537,958
Therapeutic Recreator Supervisor	3.00	156,116	3.00	179,174	3.00	179,174
Therapy Services Mgr I	1.00	0	1.00	56,727	1.00	87,711

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Volunteer Activities Coord II	1.00	45,668	0.00	0	0.00	0
Volunteer Activities Coord III	0.00	0	1.00	54,071	1.00	54,071
Work Adjustment Associate III	1.00	3,009	0.00	0	2.00	76,154
Work Adjustment Coordinator	1.00	52,016	1.00	36,676	1.00	48,903
Work Adjustment Supervisor	1.00	29,552	1.00	38,988	1.00	56,091
Total M00L0801	668.40	32,343,969	663.50	37,864,227	658.50	39,236,015
M00L0901 - Spring Grove Hospital Center						
Activity Therapy Associate III	8.00	328,241	8.00	332,429	8.00	332,429
Activity Therapy Manager	1.00	65,314	0.00	0	0.00	0
Admin Aide	3.00	106,759	3.00	115,077	5.00	210,053
Admin Officer I	0.00	0	1.00	38,988	0.00	0
Admin Officer II	1.00	47,083	2.00	91,118	2.00	105,131
Admin Officer III	3.00	138,892	2.00	135,164	4.00	262,347
Admin Spec II	0.00	0	0.00	0	1.00	47,650
Admin Spec III	1.00	44,794	1.00	56,709	1.00	56,709
Administrator I	1.00	34,043	1.00	46,942	1.00	46,942
Administrator II	2.00	60,341	2.00	113,607	1.00	63,636
Administrator III	2.00	35,628	1.00	53,214	1.00	53,214
Administrator IV	0.00	0	1.00	56,727	1.00	91,075
Agency Buyer I	2.00	73,772	2.00	90,851	0.00	0
Agency Buyer III	0.00	0	0.00	0	2.00	93,385
Agency Hlth And Safety Spec II	1.00	24	1.00	30,307	1.00	30,307
Agency Procurement Spec II	0.00	58,280	1.00	61,462	0.00	0
Asst Dir Of Nursing Perkins	0.00	19,297	1.00	106,504	2.00	217,139
Asst Dir Of Nursing Psych	3.00	328,515	5.00	453,688	5.00	412,981
Asst Supt I State Hospital	0.00	0	0.00	0	1.00	56,727
Asst Supt III State Hospital	1.00	59,233	1.00	92,534	1.00	92,534
Automotive Services Specialist	0.00	42,154	1.00	48,051	1.00	48,051
Beauty Operator	0.50	14,630	0.50	15,216	0.50	15,216
Building Security Officer II	12.80	154,370	16.00	463,093	14.00	439,323
Building Services Supervisor	1.00	45,529	1.00	48,015	1.00	48,015
Building Services Worker	8.00	193,412	4.00	121,499	4.00	121,499
CAMH Associate II	0.00	0	1.00	30,307	0.00	0
CAMH Specialist I	1.00	1,855	0.00	0	0.00	0
CAMH Specialist II	0.00	44,742	1.00	49,279	1.00	49,279
Carpenter Trim	1.00	37,800	1.00	39,469	1.00	39,469
Chaplain	1.00	60,534	1.00	63,839	1.00	63,839
Chf Steward/Stewardess	1.00	34,894	1.00	36,740	1.00	36,740
Clinical Nurse Specialist Med	2.00	150,057	1.00	90,090	1.00	90,090
Clinical Nurse Specialist Psych	1.00	86,360	1.00	97,159	1.00	97,159
Comm Hlth Educator II	1.00	41,576	1.00	41,464	1.00	42,976
Computer Network Spec II	3.00	183,505	3.00	193,525	3.00	169,387
Computer Network Spec Lead	1.00	65,631	1.00	69,215	1.00	69,215
Computer Network Spec Supr	1.00	74,185	1.00	78,236	1.00	56,727
Cook II	8.00	260,617	8.00	280,892	8.00	275,927
Coord Spec Prgms Hlth Serv II Hlth Serv	0.00	0	0.00	0	1.00	43,402
Data Communications Tech I	1.00	48,631	1.00	51,162	1.00	51,162
Dental Hygienist III	0.60	35,075	0.60	36,623	0.60	36,623
Dentist III Residential	0.60	76,562	0.60	80,741	0.60	86,219
Direct Care Asst I	7.00	67,654	2.00	53,858	2.00	76,507

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Direct Care Asst II	131.00	3,827,150	136.00	4,527,751	131.00	4,871,420
Direct Care Trainee	4.00	18,970	1.00	28,124	0.00	0
Electrician	2.00	71,643	2.00	74,806	2.00	74,806
Fiscal Accounts Clerk I	0.00	12,379	1.00	31,981	1.00	31,981
Fiscal Accounts Clerk II	1.00	3,737	0.00	0	0.00	0
Fiscal Accounts Clerk Supervisor	3.00	119,462	3.00	135,122	3.00	135,122
Fiscal Accounts Clerk Trainee	1.00	16,948	0.00	0	0.00	0
Fiscal Services Chief II	1.00	84,752	1.00	89,379	1.00	89,379
Food Administrator III	1.00	52,524	1.00	56,982	1.00	56,982
Food Service Mgr II	5.00	187,139	5.00	234,033	5.00	234,033
Food Service Supv I	6.00	195,867	6.00	244,532	6.00	244,532
Food Service Supv II	1.00	68,220	1.00	33,126	1.00	33,126
Food Service Worker	37.00	808,914	37.00	1,000,643	37.00	994,963
Grounds Supervisor	1.00	18,791	1.00	31,991	1.00	31,991
Hlth Records Prgm Mgr	2.00	26,377	1.00	41,464	0.00	0
Hlth Records Prgm Supv	0.00	0	1.00	38,988	2.00	104,140
Hlth Records Tech II	9.00	332,154	9.00	362,879	10.00	403,874
Hlth Records Tech Supv	2.00	92,782	2.00	97,996	0.00	0
Housekeeping Supv I	3.00	81,602	4.00	118,314	4.00	131,276
HR Administrator I	2.00	81,020	1.00	85,398	1.00	85,398
HR Officer I	2.00	103,432	1.00	59,178	1.00	59,178
HR Officer II	1.00	62,188	2.00	112,525	1.00	65,583
HR Officer III	0.00	32,326	1.00	74,109	1.00	74,109
HR Specialist Trn	0.00	0	0.00	0	1.00	60,494
Librarian APC	1.00	88,167	1.00	92,980	1.00	92,980
Licensed Clinical A/D Counselor	3.00	135,552	3.00	209,955	1.00	69,985
Licensed Clinical A/D Counselor Adv	0.00	0	0.00	0	2.00	149,406
Licensed Practical Nurse I	0.00	15,316	4.60	175,783	2.60	106,306
Licensed Practical Nurse II	46.50	1,774,907	50.50	2,358,443	56.50	2,830,228
Licensed Practical Nurse III Adv	4.00	202,776	4.00	211,754	7.00	368,147
Licensed Practical Nurse III Ld	1.00	47,082	1.00	48,791	1.00	52,353
Linen Service Supv	1.00	37,623	1.00	39,677	1.00	39,677
Linen Service Worker	11.00	248,987	15.00	387,404	15.00	383,198
Locksmith	1.00	32,943	1.00	30,307	1.00	30,307
Maint Chief IV Lic	1.00	55,675	1.00	41,464	0.00	0
Maint Chief IV Non Lic	4.00	203,803	4.00	211,159	6.00	294,090
Maint Mechanic Senior	11.00	329,146	11.00	416,136	10.00	385,829
Maint Supv I Non Lic	1.00	64,083	1.00	67,582	1.00	67,582
Maint Supv II Non Lic	1.00	58,743	1.00	61,951	0.00	0
Management Associate	1.00	109,152	2.00	112,262	2.00	112,262
MH Professional Counselor	1.00	0	1.00	69,985	1.00	69,985
MH Professional Counselor Adv	1.00	61,545	1.00	74,703	1.00	74,703
Multi-Service Center Manager	1.00	6,526	1.00	61,951	1.00	61,951
Nurse Practitioner Psychiatric MDH	2.00	238,853	3.00	431,097	3.00	431,097
Nursing Education Supervisor	1.00	97,747	1.00	103,661	1.00	103,661
Nursing Instructor	3.00	210,154	4.00	315,436	5.00	394,295
OBS-Contract Services Asst II	0.00	16,912	0.00	0	0.00	0
Occupational Therapist II	3.00	124,159	4.00	232,758	4.00	260,749
Office Clerk II	4.00	110,045	3.00	107,304	2.00	73,589
Office Manager	1.00	53,187	1.00	56,091	1.00	56,091

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Office Secy I	3.50	62,063	1.50	50,387	1.50	58,295
Office Secy II	6.00	238,218	5.00	219,124	6.00	228,356
Office Secy III	2.00	58,036	2.00	81,638	2.00	86,490
Office Services Clerk	20.70	727,239	20.50	761,613	16.50	636,931
Office Supervisor	4.00	178,264	4.00	184,801	4.00	181,452
Painter	3.00	112,256	3.00	126,665	3.00	126,665
Patient/Client Driver	2.00	64,705	2.00	67,535	2.00	67,535
Personnel Associate I	2.00	53,568	2.00	83,300	4.00	156,704
Personnel Associate II	1.00	50,451	1.00	52,678	0.00	0
Personnel Clerk	1.00	37,128	1.00	38,768	1.00	36,091
PH Lab Sci Supervisor	1.00	52,353	1.00	55,212	1.00	60,514
Physical Therapist Supervisor	1.50	121,427	1.50	128,097	1.50	128,097
Physician Clinical Specialist	7.60	229,288	2.00	347,001	2.00	394,254
Physician Clinical Staff	1.50	0	0.00	0	0.00	0
Physician Program Manager II	13.00	671,792	2.00	466,236	3.00	699,354
Physician Program Manager III	1.00	0	0.00	0	0.00	0
Physician Supervisor	3.00	478,154	3.00	549,886	3.00	549,886
Police Chief I	0.00	77,581	0.00	0	0.00	0
Police Officer II	1.00	305,766	1.00	45,849	0.00	0
Police Officer III	0.00	179,393	0.00	0	0.00	0
Police Officer Supervisor	0.00	123,239	0.00	0	0.00	0
Prgm Admin III Addctn	1.00	0	0.00	0	1.00	74,703
Prgm Mgr Senior I	1.00	61	0.00	0	0.00	0
Prgm Mgr Senior II	2.00	87,924	2.00	227,483	3.00	339,886
Prgm Mgr Senior III	1.00	0	1.00	134,568	1.00	134,568
Procurement Officer I	1.00	0	0.00	0	1.00	65,583
Psychiatrist Clinical Administrator, MDH Central	0.00	2,337,780	12.00	2,943,300	9.00	2,882,015
Psychiatrist Clinical Director, MDH Central	0.80	183,589	2.00	511,878	2.00	689,305
Psychiatrist Clinical, MDH Central	0.00	794,505	6.10	1,366,077	10.90	3,136,242
Psychologist I	3.50	17,431	3.00	185,474	3.00	257,691
Psychologist II	17.00	1,570,304	18.50	1,653,722	14.50	1,380,596
Psychologist Intern	3.00	85,839	3.00	89,631	3.00	90,528
Psychology Associate Doctorate	1.00	101,520	2.00	161,227	4.00	284,397
Psychology Associate III Masters	1.00	0	1.00	63,206	1.00	67,449
Psychology Services Chief	1.00	98,295	1.00	103,661	1.00	110,635
Radiologic Technologist II	1.00	46,511	1.00	48,564	1.00	48,564
Registered Dietitian Dir Hlth Care	1.00	0	0.00	0	0.00	0
Registered Dietitian II	2.00	62,384	2.00	123,406	2.00	123,406
Registered Dietitian III	1.00	66,566	1.00	70,201	1.00	70,201
Registered Nurse	52.60	1,781,489	35.00	2,083,404	24.00	1,498,720
Registered Nurse Charge	2.00	0	0.00	0	2.00	122,429
Registered Nurse Charge Med	6.00	290,562	4.00	269,169	4.00	247,547
Registered Nurse Charge Psych	63.00	3,555,787	71.00	5,108,314	66.00	4,698,137
Registered Nurse Manager Psych	6.00	415,564	4.00	335,382	5.00	414,241
Registered Nurse Quality Imp Psych	1.00	74,185	1.00	83,525	1.00	83,525
Registered Nurse Supv Perkins	1.00	0	1.00	97,159	1.00	97,159
Registered Nurse Supv Psych	17.00	1,295,471	16.00	1,312,380	17.00	1,341,365
Resident Associate I Sett	0.00	0	7.00	249,900	0.00	0
Resident Associate II Sett	4.00	0	1.00	45,487	4.00	150,683
Resident Associate Lead Sett	1.00	0	2.00	91,670	1.00	43,400

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Security Attendant Nursing I,Perkins	0.00	0	0.00	0	1.00	36,312
Services Specialist	1.00	37,128	2.00	69,075	3.00	105,815
Services Supervisor I	1.00	46,511	1.00	49,050	1.00	32,498
Services Supervisor II	1.00	46,871	1.00	49,430	1.00	49,430
Services Supervisor III	0.00	0	0.00	0	1.00	47,143
Social Work Manager, Health Svcs	1.00	80,095	1.00	84,467	1.00	81,938
Social Work Prgm Admin, Health Svcs	1.00	74,580	1.00	76,142	1.00	78,236
Social Work Supv Health Svcs	5.00	334,602	5.00	353,182	5.00	380,892
Social Worker Adv Health Svcs	0.00	0	1.00	49,476	2.00	121,216
Social Worker I, Health Svcs	4.00	182,848	6.00	306,895	7.00	384,203
Social Worker II, Health Svcs	17.00	873,593	16.00	1,015,375	13.00	845,395
Steam Fitter	1.00	8,867	0.00	0	0.00	0
Stock Clerk	1.00	6,075	0.00	0	0.00	0
Summer Student Worker	0.00	7,898	0.00	0	0.00	0
Supply Officer I	2.00	73,912	2.00	77,174	2.00	77,174
Supply Officer III	0.00	32,120	1.00	36,832	1.00	36,832
Supply Officer IV	0.00	0	0.00	0	1.00	30,611
Telephone Operator II	1.00	29,107	1.00	31,747	1.00	31,747
Therapeutic Recreator II	16.50	797,374	15.50	822,685	15.50	791,525
Therapeutic Recreator Supervisor	2.00	122,420	2.00	129,104	2.00	129,104
Therapy Services Mgr I	1.00	86,360	1.00	91,075	1.00	91,075
Volunteer Activities Coord Supv	1.00	38,065	1.00	51,121	1.00	51,121
Work Adjustment Associate III	1.00	34,564	1.00	36,091	1.00	36,091
Work Adjustment Coordinator	1.00	50,837	1.00	53,613	1.00	53,613
Total M00L0901	726.20	33,391,964	727.40	41,261,861	715.20	43,775,512
M00L1001 - Clifton T. Perkins Hospital Center						
A/D Professional Counselor Supervisor	0.00	0	0.00	0	1.00	53,214
A/D Supervised Counselor	1.00	45,488	1.00	51,554	1.00	51,554
Activity Therapy Associate II	1.00	10,731	1.00	28,559	1.00	28,559
Admin Aide	1.00	41,893	1.00	43,862	1.00	43,862
Admin Officer I	0.00	50,980	0.00	0	0.00	0
Admin Officer II	1.00	60,059	2.00	104,802	2.00	104,802
Admin Officer III	1.00	66,025	1.00	67,582	1.00	67,582
Admin Spec I	1.00	44,030	1.00	46,435	0.00	0
Admin Spec II	0.00	0	1.00	51,281	2.00	98,069
Administrator I	0.00	54,460	1.00	57,434	0.00	0
Administrator II	1.00	50,283	1.00	66,102	1.00	66,102
Administrator III	0.00	0	1.00	53,214	0.00	0
Administrator IV	0.00	0	0.00	0	1.00	76,754
Agency Hlth And Safety Spec II	0.00	0	0.00	0	1.00	30,307
Agency Procurement Spec II	0.00	53,023	1.00	55,918	0.00	0
Agency Procurement Spec Supv	0.00	67,639	1.00	71,333	0.00	0
Art Therapist II	2.00	80,156	1.00	48,382	1.00	51,824
Asst Attorney General VI	1.00	83,568	1.00	88,130	1.00	100,603
Asst Dir Of Nursing Perkins	2.00	201,422	2.00	221,270	1.00	110,635
Asst Supt III State Hospital	1.00	80,124	1.00	103,661	1.00	64,565
Carpenter Trim	1.00	41,376	1.00	43,203	1.00	43,203
Chf Steward/Stewardess	1.00	37,128	1.00	38,768	1.00	38,768
Computer Network Spec II	3.00	181,038	3.00	190,922	3.00	190,922
Computer Network Spec Lead	1.00	76,366	1.00	79,112	1.00	53,214

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Computer Network Spec Supr	1.00	41,954	1.00	71,108	1.00	71,108
Cook II	3.00	101,374	5.00	158,486	4.00	129,097
Coord Spec Prgms Hlth Serv II Hlth Serv	0.00	0	2.00	93,013	0.00	0
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	57,824	1.00	60,981	1.00	60,981
Dentist III, Residential	1.00	127,603	1.00	134,568	1.00	89,406
Electrician Senior	0.00	4,763	1.00	34,174	0.00	0
Electronic Tech II	1.00	37,408	1.00	39,059	1.00	39,059
Emp Training Spec II	1.00	(1,790)	1.00	41,464	1.00	41,464
Fiscal Accounts Clerk I	0.00	0	0.00	0	1.00	26,929
Fiscal Accounts Clerk II	3.00	96,013	5.00	199,109	4.00	172,180
Fiscal Accounts Clerk Supervisor	1.00	47,228	1.00	49,808	1.00	49,808
Fiscal Services Chief II	1.00	74,185	1.00	78,236	1.00	78,236
Food Administrator I	1.00	50,293	1.00	53,039	1.00	53,039
Food Service Supv I	2.00	82,412	3.00	89,061	2.00	61,862
Food Service Supv II	1.00	0	1.00	28,845	1.00	38,862
Food Service Worker	6.00	94,324	3.00	84,293	4.00	109,085
Geriatric Nursing Assistant I	1.00	0	0.00	0	0.00	0
Hlth Records Prgm Mgr	1.00	56,739	1.00	59,837	1.00	59,837
Hlth Records Prgm Supv	0.00	0	0.00	0	1.00	57,159
Hlth Records Tech II	3.00	111,115	3.00	123,382	3.00	123,382
Hlth Records Tech Supv	1.00	37,295	1.00	48,532	1.00	48,532
HR Administrator I	1.00	65,521	1.00	69,215	1.00	73,289
HR Officer I	2.00	40,417	1.00	56,982	1.00	60,308
HR Officer II	0.00	32,220	1.00	68,124	0.00	0
HR Officer III	0.00	0	0.00	0	1.00	72,704
HR Specialist	0.00	0	0.00	0	1.00	41,464
Locksmith	1.00	39,048	1.00	30,307	1.00	47,317
Maint Chief III Non Lic	1.00	49,910	1.00	52,635	1.00	52,635
Maint Chief IV Non Lic	1.00	5,554	0.00	0	0.00	0
Maint Mechanic	2.00	33,967	2.00	88,910	2.00	88,910
Maint Supv IV	1.00	69,764	1.00	83,788	1.00	83,788
Management Associate	2.00	99,604	2.00	104,191	2.00	104,191
Music Therapist II	2.00	99,037	2.00	116,585	2.00	124,977
Nursing Education Supervisor Perkins	2.00	287,714	3.00	323,801	2.00	213,166
Nursing Instructor Perkins	2.00	169,605	2.00	190,822	2.00	190,822
Occupational Therapist II	0.00	0	0.00	0	2.00	93,884
Occupational Therapist III Lead	1.00	74,420	1.00	78,483	1.00	78,483
Office Clerk II	0.00	0	1.00	26,929	1.00	34,319
Office Secy III	8.00	249,315	6.00	226,789	5.00	187,021
Office Services Clerk	9.00	288,076	7.00	254,254	7.00	221,216
Office Supervisor	1.00	44,365	1.00	46,788	1.00	46,788
Personnel Associate II	1.00	29,933	1.00	34,174	1.00	34,174
Personnel Associate III	1.00	18,893	1.00	36,312	1.00	46,676
Personnel Clerk	1.00	32,417	1.00	37,403	1.00	37,403
Physician Clinical Specialist	4.50	381,599	3.00	531,482	3.00	600,789
Physician Program Manager II	16.50	332,226	2.50	465,343	1.00	216,078
Physician Program Manager III	0.00	2,099	0.00	0	0.00	0
Physician Program Manager IV	1.00	0	0.00	0	0.00	0
Physician Supervisor	2.00	175,988	1.00	185,594	0.00	0
Prgm Admin I Dev Dsbl	1.00	16,577	1.00	65,583	1.00	65,583

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Prgm Mgr IV	1.00	93,920	1.00	110,635	1.00	110,635
Prgm Mgr Senior II	1.00	70,667	1.00	114,565	1.00	114,565
Procurement Officer I	1.00	0	0.00	0	1.00	59,648
Procurement Officer III	1.00	0	0.00	0	1.00	75,900
Psychiatrist Clinical Director, MDH Central	0.00	294,456	0.00	0	1.00	255,940
Psychiatrist Clinical, MDH Central	1.00	3,414,260	17.50	3,929,219	20.00	5,869,886
Psychologist I Perkins	1.00	104,004	2.00	119,828	1.00	63,925
Psychologist II	2.00	0	0.00	0	1.00	63,925
Psychologist II Perkins	6.50	506,771	5.50	521,963	3.50	379,296
Psychology Associate Doctorate	1.00	64,905	1.00	63,507	1.00	67,770
Psychology Associate Doctorate Perkins	2.00	111,090	2.00	123,935	4.00	252,074
Refrigeration Mechanic	1.00	8,164	1.00	32,176	1.00	32,176
Registered Dietitian Dir Hlth Care	1.00	44,422	1.00	71,904	0.00	0
Registered Dietitian II	0.00	0	1.00	41,464	1.00	41,464
Registered Dietitian III	1.00	23,245	0.00	0	0.00	0
Registered Nurse	0.00	0	1.00	64,857	0.00	0
Registered Nurse Charge Perkins	35.00	2,323,544	35.00	2,663,485	34.00	2,650,041
Registered Nurse Manager Perkins	5.00	562,488	6.00	589,988	6.00	552,836
Registered Nurse Perkins	33.00	1,389,045	27.00	1,922,535	26.00	1,913,441
Registered Nurse Supv Perkins	17.00	1,214,565	17.00	1,345,234	17.00	1,385,003
Registered Nurse Supv Psych	1.00	0	2.00	164,951	1.00	91,075
Resident Associate I Sett	0.00	0	4.00	132,174	0.00	0
Resident Associate II Sett	3.00	0	0.00	0	3.00	118,011
Resident Associate Lead Sett	0.00	0	2.00	86,800	0.00	0
Resident Associate Supervisor Sett	2.00	0	1.00	52,070	2.00	98,573
Security Attend I	13.00	725,495	27.00	1,002,067	12.00	463,167
Security Attend I Hosp Police	0.00	9,617	2.00	90,383	0.00	0
Security Attend II	47.00	1,979,742	44.00	2,074,746	54.00	2,412,825
Security Attend II Hosp Police	1.00	0	0.00	0	0.00	0
Security Attend III	23.00	1,351,095	26.00	1,443,699	26.00	1,466,679
Security Attend LPN	39.00	2,007,516	41.00	2,251,111	39.00	2,166,822
Security Attend Manager I	4.00	324,126	4.00	258,709	4.00	273,595
Security Attend Manager II	1.00	73,350	1.00	53,214	1.00	64,143
Security Attend Supv	7.00	443,732	7.00	467,970	7.00	454,127
Security Attendant Nursing I,Perkins	31.00	525,481	19.00	704,778	10.00	373,673
Security Attendant Nursing II,Perkins	147.00	6,598,966	155.00	7,094,352	158.00	7,155,856
Services Specialist	1.00	42,133	1.00	43,993	2.00	77,632
Services Supervisor I	1.00	36,741	1.00	38,748	1.00	38,748
Social Work Manager, Health Svcs	2.00	158,688	2.00	167,328	2.00	178,499
Social Work Prgm Admin, Health Svcs	2.00	82,798	2.00	152,401	2.00	134,963
Social Work Supv Health Svcs	4.00	269,384	5.00	334,063	5.00	376,535
Social Worker I, Health Svcs	7.00	340,798	7.00	379,526	7.00	383,691
Social Worker II, Health Svcs	8.00	391,309	7.00	440,076	7.00	453,706
Stationary Engineer 1st Grade	1.00	53,187	1.00	55,535	1.00	55,535
Stationary Engineer Supervisor	0.00	3,895	0.00	0	0.00	0
Steam Fitter	1.00	37,128	1.00	38,768	1.00	38,768
Supply Officer I	1.00	12,011	1.00	25,401	1.00	29,102
Supply Officer II	1.00	12,058	1.00	34,319	1.00	34,319
Supt Clifton T Perkins Hosp Center	1.00	93,862	1.00	146,553	1.00	146,554
Teacher APC Plus 60	1.00	78,482	1.00	82,766	1.00	82,766

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Therapeutic Recreator II	5.00	226,383	6.00	277,732	7.00	316,720
Therapeutic Recreator Supervisor	1.00	58,931	1.00	62,149	1.00	62,149
Therapy Services Mgr I	1.00	0	1.00	91,075	1.00	91,075
Volunteer Activities Coord II	1.00	48,246	1.00	50,377	1.00	50,377
Volunteer Activities Coord Supv	1.00	53,187	1.00	56,091	1.00	56,091
Work Adjustment Coordinator	2.00	57,026	2.00	103,665	2.00	103,665
Work Adjustment Supervisor	1.00	55,233	1.00	58,248	1.00	58,248
Total M00L1001	584.50	31,358,944	598.50	36,364,146	577.50	37,196,764
M00L1101 - John L. Gildner Regional Institute for Children and Adolescents						
Admin Officer II	1.00	58,931	1.00	62,149	3.00	181,914
Admin Spec III	1.00	32,470	1.00	47,143	1.00	47,143
Administrator I	1.00	50,355	1.00	64,349	1.00	64,349
Agency Buyer I	1.00	45,668	1.00	48,161	1.00	48,161
Art Therapist I	1.00	24,585	0.00	0	0.00	0
Art Therapist II	0.00	21,517	1.00	51,121	1.00	55,780
Asst Dir Of Nursing Psych	0.00	0	0.00	0	1.00	89,105
Asst Supt I State Hospital	1.00	71,400	1.00	75,299	1.00	75,299
Building Services Worker	6.00	192,726	6.00	200,985	6.00	200,985
CAMH Associate I	8.00	115,903	7.00	231,545	6.00	207,060
CAMH Associate II	3.00	196,288	2.00	76,845	3.00	116,304
CAMH Associate III	8.00	289,355	9.00	387,183	6.00	257,167
CAMH Associate Lead	2.00	94,281	2.00	91,040	2.00	91,040
CAMH Associate Supv	6.00	284,990	6.00	293,793	5.00	256,011
CAMH Specialist I	4.00	175,027	6.00	281,969	4.00	188,572
CAMH Specialist II	3.00	102,559	2.00	108,161	6.00	307,307
Carpenter Trim	1.00	39,189	1.00	40,919	1.00	40,919
Computer Network Spec I	0.00	20,937	1.00	46,942	1.00	46,942
Computer Network Spec Supr	1.00	55,844	1.00	58,893	1.00	58,893
Computer Network Spec Trainee	1.00	22,584	0.00	0	0.00	0
Cook II	3.50	103,907	3.50	124,478	3.50	117,501
Coord Spec Prgms Hlth Serv IV Mtl Hlth	2.00	115,826	2.00	122,229	2.00	122,229
Dance Therapist II	1.00	45,890	1.00	60,494	1.00	64,857
Dir Nursing Psych	1.00	77,165	1.00	103,348	1.00	103,348
Direct Care Asst I	2.00	50,188	2.50	85,798	0.00	0
Direct Care Asst II	9.50	311,463	9.50	357,307	12.00	484,688
Direct Care Trainee	0.50	12,227	0.00	0	1.00	28,559
Electrician Senior	1.00	47,740	1.00	49,847	1.00	34,174
Emp Training Spec II	1.00	61,210	1.00	64,552	1.00	64,552
Fiscal Accounts Technician I	1.00	26,151	0.00	0	0.00	0
Fiscal Accounts Technician II	0.00	20,114	1.00	49,847	1.00	49,847
Fiscal Services Officer I	1.00	43,766	1.00	46,942	1.00	64,349
Food Administrator I	1.00	56,288	1.00	59,360	1.00	59,360
Food Service Supv I	1.00	41,212	1.00	27,199	1.00	42,204
Food Service Supv II	1.00	40,624	1.00	42,529	1.00	42,529
Food Service Worker	6.50	157,379	6.50	194,949	6.50	198,718
Groundskeeper Lead	1.00	32,626	1.00	34,408	1.00	34,408
Hlth Records Reviewer	1.00	22,455	1.00	41,228	1.00	41,228
Hlth Records Tech II	1.00	37,111	1.00	38,768	1.00	38,768
Housekeeping Supv I	2.00	71,367	2.00	75,263	2.00	75,263
Housekeeping Supv IV	1.00	42,132	1.00	44,433	1.00	44,433

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
HR Officer II	1.00	64,598	1.00	68,124	0.00	0
HR Officer III	0.00	0	0.00	0	1.00	72,704
HR Specialist Trn	0.00	0	0.00	0	1.00	56,091
Instructional Assistant II	1.00	0	1.00	28,559	1.00	42,875
Linen Service Worker	2.00	63,612	2.00	66,490	2.00	66,490
Maint Chief III Non Lic	1.00	27,862	1.00	45,456	1.00	49,808
Maint Mechanic Senior	2.00	65,173	2.00	89,743	2.00	89,743
Maint Supv I Non Lic	1.00	65,314	1.00	44,106	1.00	50,984
Music Therapist I	1.00	19,554	1.00	46,294	1.00	50,478
Office Secy II	5.00	152,157	4.00	154,669	4.00	157,346
Office Secy III	1.00	95,470	3.00	140,152	3.00	140,152
Painter	1.00	35,594	1.00	36,091	1.00	36,091
Patient/Client Driver	1.00	17,842	1.00	34,067	1.00	34,067
Personnel Associate II	1.00	63,124	1.00	39,364	1.00	34,174
Personnel Associate III	1.00	16,976	1.00	52,113	0.00	0
Physician Clinical Specialist	4.10	189,386	1.00	216,045	1.00	216,045
Physician Clinical Staff	0.50	0	0.00	0	0.00	0
Physician Program Manager III	1.00	2,099	0.00	0	0.00	0
Prgm Admin II Mental Hlth	1.00	65,110	1.00	68,665	1.00	68,665
Prgm Mgr Senior II	1.00	115,391	1.00	121,321	1.00	121,321
Psychiatrist Clinical Director, MDH Central	0.00	258,765	1.00	255,939	1.00	360,570
Psychiatrist Clinical Graduate, MDH Central	0.00	83,400	0.50	93,312	0.00	0
Psychiatrist Clinical, MDH Central	0.00	731,751	3.10	694,238	3.60	806,213
Psychologist I	0.50	24,944	2.00	146,483	1.00	89,198
Psychologist II	7.50	472,243	4.00	333,479	5.00	427,520
Psychologist Intern	3.00	85,290	3.00	89,631	3.00	90,528
Psychology Associate Doctorate	4.00	143,730	4.00	258,908	4.00	276,284
Psychology Services Chief	1.00	81,367	1.00	85,809	1.00	104,497
Registered Dietitian III	1.00	59,922	1.00	66,311	1.00	66,311
Registered Nurse	3.50	157,204	3.50	212,114	3.50	226,999
Registered Nurse Charge Med	1.50	71,168	1.50	104,489	1.50	104,489
Registered Nurse Charge Psych	6.00	397,065	6.00	480,204	6.00	448,020
Registered Nurse Manager Med	1.00	81,346	1.00	97,159	1.00	97,159
Registered Nurse Manager Psych	2.00	132,699	2.00	180,684	2.00	157,673
Registered Nurse Supv Psych	2.00	69,565	1.00	56,727	1.00	79,747
Social Work Supv Health Svcs	1.00	70,272	1.00	74,109	1.00	79,112
Social Worker I, Health Svcs	2.00	75,731	3.00	165,187	3.00	176,165
Social Worker II, Health Svcs	3.50	225,164	3.50	196,466	3.50	247,191
Supply Officer II	1.00	39,306	1.00	41,042	1.00	41,042
Teacher APC	0.00	0	0.00	0	1.00	58,192
Teacher Lead	1.00	0	1.00	49,629	0.00	0
Telephone Operator II	1.00	37,623	1.00	39,284	1.00	39,284
Therapeutic Recreator Supervisor	1.00	55,675	1.00	58,715	1.00	58,715
Volunteer Activities Coord I	1.00	30,752	0.00	0	0.00	0
Volunteer Activities Coord II	0.00	7,457	1.00	41,228	0.00	0
Volunteer Activities Coord III	0.00	0	0.00	0	1.00	46,676
Volunteer Activities Coord Supv	1.00	55,233	1.00	58,248	0.00	0
Total M00L1101	160.10	7,818,384	159.10	8,920,130	160.10	9,412,585

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
M00L1501 - Behavioral Health Administration Facility Maintenance						
Maint Supv II Non Lic	1.00	63,380	1.00	66,840	1.00	66,840
Total M00L1501	1.00	63,380	1.00	66,840	1.00	66,840
M00M01 - Developmental Disabilities Administration						
M00M0101 - Program Direction						
Accountant Advanced	1.00	53,440	1.00	56,357	1.00	56,357
Admin Aide	2.00	42,927	1.00	43,072	1.00	43,072
Admin Officer III	3.00	74,786	2.00	113,000	2.00	113,000
Admin Spec II	0.00	20,779	1.00	49,430	1.00	49,430
Administrator I	1.00	82,721	2.00	135,470	2.00	120,461
Administrator II	1.00	24,993	0.00	0	1.00	49,971
Administrator III	2.00	107,210	3.00	207,879	2.00	138,664
Administrator VII	1.00	136,271	1.00	98,714	1.00	98,714
Agency Budget Spec II	1.00	54,031	1.00	56,982	1.00	56,982
Agency Grants Spec II	1.00	62,878	1.00	66,311	1.00	68,879
Agency Procurement Spec II	0.00	83,501	2.00	98,978	0.00	0
Agency Procurement Spec Lead	0.00	71,054	1.00	46,942	0.00	0
Asst Attorney General VI	2.00	172,006	2.00	181,396	2.00	190,128
Computer Network Spec Lead	1.00	17,751	1.00	82,199	1.00	82,199
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	47,083	1.00	49,654	1.00	49,654
Coord Spec Prgms Hlth Serv IV Dev Dsbl	1.00	57,185	1.00	60,308	1.00	60,308
Database Specialist II	1.00	54,161	1.00	61,778	1.00	61,778
Database Specialist Manager	1.00	71,960	1.00	78,859	1.00	78,859
Exec Assoc II	1.00	60,534	1.00	63,839	1.00	63,839
Exec IX	1.00	155,256	1.00	163,730	1.00	163,730
Fiscal Accounts Clerk II	1.00	37,128	1.00	38,768	1.00	38,768
Fiscal Services Admin II	1.00	81,622	1.00	86,078	0.00	0
Fiscal Services Admin III	0.00	0	0.00	0	1.00	91,806
Hlth Policy Analyst II	2.00	109,176	2.00	107,876	2.00	107,876
IT Functional Analyst II	2.00	102,015	2.00	107,727	2.00	121,570
IT Functional Analyst Supervisor	1.00	79,451	1.00	83,788	1.00	83,788
IT Programmer Analyst II	2.00	110,092	2.00	99,942	2.00	99,942
Med Care Prgm Assoc II	0.00	14,405	0.00	0	0.00	0
Nursing Prgm Conslt/Admin IV	1.00	80,479	1.00	90,518	1.00	90,518
Office Services Clerk	0.00	11,505	0.00	0	0.00	0
Prgm Admin I Dev Dsbl	2.00	59,867	1.00	63,136	1.00	63,136
Prgm Admin II Dev Dsbl	3.00	214,960	3.00	226,696	3.00	226,696
Prgm Mgr I	1.00	57,253	1.00	65,915	1.00	56,727
Prgm Mgr II	3.00	241,455	3.00	261,921	3.00	209,437
Prgm Mgr III	1.00	89,417	1.00	94,298	1.00	94,298
Prgm Mgr Senior I	3.00	266,398	3.00	314,387	3.00	314,387
Prgm Mgr Senior II	5.00	511,848	5.00	541,357	5.00	528,998
Prgm Mgr Senior III	2.00	236,391	2.00	249,296	2.00	249,296
Procurement Officer I	1.00	0	0.00	0	2.00	112,828
Procurement Officer II	1.00	0	0.00	0	1.00	53,214
Procurement Officer III	0.00	0	0.00	0	1.00	90,090
Social Work Prgm Admin, Health Svcs	1.00	0	0.00	0	1.00	56,727
Total M00M0101	55.00	3,753,989	54.00	4,146,601	56.00	4,236,127

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
M00M0102 - Community Services						
Accountant I	0.00	52,117	0.00	0	0.00	0
Accountant II	5.00	266,314	5.00	292,889	6.00	352,155
Accountant Lead	1.00	63,380	1.00	66,840	1.00	66,840
Accountant Supervisor I	3.00	213,060	3.00	229,696	3.00	220,944
Accountant Trainee	1.00	2,514	1.00	54,025	0.00	0
Admin Officer II	2.00	86,728	2.00	116,366	4.00	208,927
Admin Officer III	1.00	59,396	1.00	62,639	1.50	84,692
Admin Spec II	1.00	0	0.00	0	1.00	53,205
Administrator II	1.00	73,010	1.00	76,996	1.00	76,996
Computer User Support Spec II	0.00	0	0.00	0	1.00	45,835
Coord Spec Prgms Hlth Serv II Dev Dsbl	24.00	931,474	24.00	1,172,251	21.00	1,026,139
Coord Spec Prgms Hlth Serv III Dev Dsbl	17.00	635,589	17.00	817,610	25.00	1,210,426
Coord Spec Prgms Hlth Serv IV Dev Dsbl	14.00	680,965	13.00	768,128	14.00	796,263
Developmental Disabil Assoc	0.00	0	6.00	200,886	0.00	0
Direct Care Asst I	0.00	0	2.00	60,644	0.00	0
Direct Care Asst II	0.00	0	3.00	121,474	0.00	0
Fiscal Accounts Clerk II	1.00	40,633	1.00	42,426	1.00	42,426
Fiscal Accounts Technician II	2.00	49,530	2.00	94,789	1.00	51,717
Management Associate	2.00	91,452	2.00	93,098	0.00	0
Nursing Prgm Conslt/Admin II	4.00	323,873	4.00	401,213	4.00	378,469
Nursing Prgm Conslt/Admin III	4.00	35,412	0.00	0	4.00	394,174
Office Secy II	4.00	136,130	4.00	161,730	5.00	184,646
Office Secy III	4.00	163,806	4.00	171,038	4.00	171,038
Office Services Clerk	2.00	32,529	2.00	65,640	1.00	31,674
Prgm Admin I Dev Dsbl	11.00	571,069	11.00	689,179	12.00	744,690
Prgm Admin II Dev Dsbl	5.00	339,680	5.00	349,366	4.00	276,662
Prgm Mgr II	5.00	261,157	4.00	284,480	5.00	343,710
Psychologist II	1.00	0	1.00	96,197	1.00	102,634
Psychology Services Chief	0.50	90,432	1.50	135,944	0.00	0
Total M00M0102	115.50	5,200,250	120.50	6,625,544	120.50	6,864,262
Total M00M01-Developmental Disabilities Administration	170.50	8,954,239	174.50	10,772,145	176.50	11,100,389
M00M0501 - Holly Center						
Activity Therapy Associate II	0.00	0	0.00	0	1.00	28,559
Activity Therapy Associate III	2.50	86,832	2.50	90,080	2.50	90,080
Admin Officer II	1.00	53,608	1.00	56,535	1.00	56,535
Admin Officer III	1.00	48,946	2.00	125,651	2.00	125,651
Admin Spec II	1.00	72,868	2.00	91,230	2.00	91,230
Agency Procurement Spec I	0.00	50,840	1.00	54,025	0.00	0
Agency Procurement Spec Supv	0.00	50,583	1.00	53,754	0.00	0
Asst Supt II State Hospital	0.00	0	1.00	60,514	1.00	75,900
Automotive Services Mechanic	1.00	38,483	1.00	39,768	1.00	39,768
Building Security Officer II	4.00	118,615	4.00	122,808	5.00	148,689
Building Services Worker	7.00	202,304	7.00	200,838	7.00	200,838
Carpenter Trim	2.00	75,861	2.00	79,294	1.00	36,091
Computer Network Spec I	0.00	0	0.00	0	1.00	46,942
Computer Network Spec II	1.00	51,270	1.00	60,120	0.00	0
Computer Network Spec Supr	1.00	73,623	1.00	78,236	1.00	78,236
Cook II	3.00	69,122	3.00	77,076	3.00	76,203

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Coord Spec Prgms Hlth Serv II Dev Dsbl	1.00	40,128	1.00	56,091	1.00	56,091
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	60,746	1.00	64,552	1.00	64,552
Developmental Disabil Assoc	3.00	166,469	5.00	193,845	7.00	304,400
Developmental Disabil Assoc Super	0.00	0	1.00	34,516	0.00	0
Dir Nursing Med	2.00	178,797	1.00	73,541	1.00	73,541
Direct Care Asst I	26.00	305,234	9.00	247,413	11.00	356,265
Direct Care Asst II	53.00	1,807,956	70.50	2,286,502	68.50	2,478,392
Electrician Senior	0.00	6,017	1.00	34,174	1.00	41,539
Emp Training Spec II	0.00	22,593	1.00	41,464	1.00	41,464
Fiscal Accounts Clerk I	1.00	8,847	0.00	0	0.00	0
Fiscal Accounts Clerk II	2.00	100,774	3.00	115,343	3.00	115,343
Fiscal Accounts Technician II	1.00	32,826	1.00	34,174	1.00	34,174
Fiscal Services Officer II	1.00	42,918	1.00	57,905	1.00	57,905
Food Service Assistant	1.00	35,241	1.00	36,952	1.00	36,952
Food Service Mgr I	1.00	21,086	0.00	0	0.00	0
Food Service Mgr II	0.00	14,041	1.00	37,997	1.00	37,997
Food Service Supv I	1.00	25,485	1.00	27,199	1.00	27,199
Food Service Supv II	2.00	75,923	2.00	80,441	2.00	80,441
Food Service Worker	11.00	275,016	12.00	310,886	12.00	305,977
Grounds Supervisor	1.00	34,924	1.00	36,832	1.00	36,832
Hlth Records Tech II	1.00	13,929	0.00	0	0.00	0
Housekeeping Supv I	0.00	3,774	1.00	26,537	1.00	26,537
Housekeeping Supv II	1.00	25,023	0.00	0	0.00	0
Housekeeping Supv III	0.00	4,768	1.00	33,126	1.00	33,126
HR Officer I	1.00	44,768	1.00	47,412	1.00	47,412
HR Officer III	1.00	56,940	1.00	60,120	1.00	60,120
Licensed Practical Nurse II	6.00	227,068	6.00	265,487	4.00	188,539
Licensed Practical Nurse III Ld	1.00	33,315	1.00	42,972	1.00	46,942
Maint Chief II Non Lic	0.00	0	0.00	0	1.00	49,430
Maint Chief III Non Lic	1.00	36,439	0.00	0	0.00	0
Maint Chief IV Non Lic	0.00	9,330	1.00	51,515	1.00	51,515
Maint Mechanic Senior	2.00	65,913	2.00	73,480	2.00	73,480
Management Associate	1.00	41,156	1.00	42,972	1.00	42,972
MH Graduate Professional Counselor	1.00	2,522	0.00	0	0.00	0
Nursing Instructor	1.00	74,125	1.00	83,525	1.00	97,159
Occupational Therapy Asst I	0.00	33,800	1.00	43,993	0.00	0
Occupational Therapy Asst II	1.00	0	0.00	0	1.00	46,821
Office Clerk II	1.00	34,521	1.00	36,197	1.00	36,197
Office Secy II	2.00	53,839	2.00	68,384	0.00	0
Office Secy III	4.00	154,455	4.00	162,378	5.00	206,432
Painter	1.00	35,491	1.00	37,403	1.00	37,403
Patient/Client Driver	1.00	26,821	1.00	28,124	1.00	28,124
Personnel Associate II	1.00	32,158	1.00	34,174	1.00	34,174
Personnel Clerk	0.00	0	1.00	40,189	1.00	40,189
Physical Therapist Supervisor	1.00	62,892	1.00	85,398	1.00	85,398
Physician Program Manager III	1.00	179,976	1.00	251,566	1.00	251,566
Prgm Admin I Hlth Services	0.00	0	0.00	0	1.00	60,785
Prgm Admin III Dev Dsbl	1.00	79,920	1.00	53,214	1.00	53,214
Prgm Admin III Hlth Services	0.00	0	1.00	53,214	1.00	57,315
Prgm Mgr Senior II	1.00	42,865	1.00	126,047	1.00	126,047

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Procurement Officer III	1.00	0	0.00	0	1.00	60,514
Procurement Officer Trainee	1.00	0	0.00	0	1.00	57,616
Psychology Associate III Masters	0.00	88,673	2.00	112,834	2.00	120,366
Qual Develop Disabil Prof	1.00	9,993	0.00	0	0.00	0
Qual Develop Disabil Prof Sup	1.00	7,256	0.00	0	0.00	0
Refrigeration Mechanic	2.00	7,398	0.00	0	0.00	0
Registered Dietitian III	1.00	64,083	1.00	67,582	1.00	67,582
Registered Nurse	3.00	46,069	1.00	49,971	1.00	63,636
Registered Nurse Charge Med	7.50	428,625	7.50	513,434	7.50	498,739
Registered Nurse Manager Med	1.00	73,574	1.00	80,385	1.00	80,385
Registered Nurse Supv Med	5.00	306,153	6.00	417,646	8.00	562,604
Social Worker II, Health Svcs	1.00	59,616	1.00	62,510	1.00	66,701
Speech Patholgst Audiolgst IV	1.00	80,977	1.00	85,398	1.00	85,398
Stationary Engineer 1st Grade	1.00	23,507	1.00	49,694	1.00	49,694
Supply Officer III	1.00	32,894	1.00	34,916	1.00	34,916
Therapeutic Recreator II	1.00	48,377	1.00	51,121	1.00	51,121
Volunteer Activities Coord I	1.00	26,561	1.00	34,570	1.00	34,570
Work Adjustment Associate III	4.00	86,066	2.00	91,248	0.00	0
Work Adjustment Coordinator	1.00	21,770	0.00	0	0.00	0
Work Adjustment Supervisor	1.00	57,079	1.00	60,494	0.00	0
Total M00M0501	200.00	7,092,455	203.50	8,418,986	203.50	8,858,525
M00M0601 - Secure Evaluation and Therapeutic Treatment (SETT) Program						
Accountant Advanced	0.00	1,930	0.00	0	0.00	0
Accountant II	0.00	34,190	0.00	0	0.00	0
Activity Therapy Associate III	1.00	27,562	1.00	30,307	1.00	34,840
Admin Officer I	1.00	0	1.00	38,988	1.00	38,988
Building Security Officer II	2.00	16,812	2.00	63,777	3.00	86,983
Carpenter Trim	1.00	0	0.00	0	1.00	30,307
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	25,303	0.00	0	1.00	54,025
Developmental Disabil Assoc Mgr	0.00	0	0.00	0	1.00	53,214
HR Officer II	1.00	33,997	1.00	46,942	1.00	48,673
Licensed Practical Nurse II	6.00	249,953	6.05	287,170	4.00	193,211
Maint Mechanic Senior	1.00	0	0.00	0	0.00	0
MH Professional Counselor	0.00	62,188	0.00	0	0.00	0
Office Secy II	1.00	0	0.00	0	0.00	0
Personnel Associate II	1.00	0	0.00	0	0.00	0
Physician Clinical Specialist	1.00	163,890	1.00	216,045	1.00	216,045
Police Officer II	0.00	527,905	0.00	0	0.00	0
Police Officer Manager	0.00	75,545	0.00	0	0.00	0
Police Officer Supervisor	0.00	114,326	0.00	0	0.00	0
Prgm Admin I Dev Dsbl	0.00	45,610	0.00	0	0.00	0
Prgm Mgr Senior I	0.00	75,367	1.00	90,518	0.00	0
Psychologist II	1.00	0	0.00	0	1.00	63,925
Psychology Associate I Masters	0.00	30,978	0.00	0	1.00	45,727
Psychology Associate II Masters	2.00	53,092	2.00	85,162	1.00	46,942
Psychology Associate III Masters	2.00	59,091	0.00	0	1.00	46,477
Qual Develop Disabil Prof	2.00	50,293	1.00	53,039	0.00	0
Qual Develop Disabil Prof Sup	0.00	0	0.00	0	1.00	41,464
Registered Dietitian II	0.50	31,192	0.50	32,895	0.50	20,732
Registered Nurse	3.00	60,327	1.00	74,109	3.00	222,327

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Registered Nurse Charge Med	1.00	0	0.00	0	1.00	82,199
Registered Nurse Supv Med	0.00	72,000	1.00	78,236	0.00	0
Resident Associate I Sett	16.00	609,893	16.00	586,881	18.00	626,936
Resident Associate II Sett	28.00	805,115	24.00	897,982	23.00	882,888
Resident Associate Lead Sett	7.00	327,236	5.00	217,227	8.00	346,050
Resident Associate Supervisor Sett	7.00	333,616	6.00	299,606	6.00	288,848
Security Attendant Nursing I,Perkins	1.00	0	0.00	0	1.00	36,312
Social Worker I, Health Svcs	0.00	31,965	0.00	0	1.00	46,477
Social Worker II, Health Svcs	3.00	174,113	2.00	106,660	2.00	98,952
Therapeutic Recreator II	0.00	28,098	0.00	0	0.00	0
Work Adjustment Associate III	1.00	10,919	0.00	0	0.00	0
Work Adjustment Coordinator	0.00	11,298	1.00	36,676	1.00	36,676
Total M00M0601	91.50	4,143,804	72.55	3,242,220	83.50	3,689,218
M00M0701 - Potomac Center						
Activity Therapy Associate III	3.00	118,607	3.00	116,960	3.00	117,533
Admin Aide	0.00	0	0.00	0	1.00	35,397
Admin Officer II	0.00	0	1.00	65,790	1.00	65,790
Admin Spec I	1.00	21,619	1.00	41,641	1.00	36,099
Admin Spec II	1.00	25,210	0.00	0	0.00	0
Agency Hlth And Safety Spec IV	1.00	49,113	1.00	61,649	1.00	61,649
Agency Procurement Assoc II	1.00	45,668	1.00	47,684	1.00	47,684
Agency Procurement Spec II	1.00	19,039	1.00	44,106	0.00	0
Asst Dir Of Nursing Med	1.00	53,909	1.00	64,565	1.00	101,717
Asst Supt I State Hospital	1.00	48,356	1.00	79,747	1.00	79,747
Carpenter Trim	1.00	36,380	1.00	38,077	1.00	38,077
Computer Network Spec II	1.00	62,046	2.00	143,340	1.00	78,483
Computer Network Spec Lead	0.00	0	0.00	0	1.00	79,112
Coord Spec Prgms Hlth Serv II Dev Dsbl	1.00	41,155	1.00	43,402	0.00	0
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	32,424	0.00	0	0.00	0
Developmental Disabil Assoc	9.00	329,297	9.00	307,730	8.00	339,686
Developmental Disabil Assoc Mgr	0.00	0	1.00	53,863	0.00	0
Developmental Disabil Assoc Super	4.00	142,256	3.00	122,349	4.00	184,941
Developmental Disabil Shift Coor	0.00	4,667	1.00	44,301	1.00	47,885
Dir Nursing Med	1.00	87,617	1.00	103,348	1.00	103,348
Direct Care Asst I	31.00	658,056	48.00	1,377,514	52.00	1,772,517
Direct Care Asst II	41.00	1,284,264	36.00	1,339,144	36.00	1,450,134
Direct Care Trainee	33.00	620,008	16.50	439,429	13.50	392,618
Fiscal Accounts Clerk II	0.00	15,720	0.00	0	0.00	0
Fiscal Services Chief I	1.00	61,990	1.00	65,375	1.00	65,375
Hlth Records Reviewer	1.00	42,456	1.00	44,331	1.00	44,331
HR Officer III	1.00	32,126	1.00	55,780	1.00	55,780
Licensed Practical Nurse II	6.00	286,200	6.00	280,979	4.00	202,194
Licensed Practical Nurse III Adv	1.00	56,288	1.00	58,772	1.00	63,206
Licensed Practical Nurse III Ld	1.00	53,041	1.00	56,593	1.00	60,853
Maint Asst	1.00	35,661	1.00	37,235	1.00	25,401
Maint Chief III Non Lic	1.00	46,371	1.00	48,903	1.00	48,903
Maint Supv I Non Lic	1.00	55,063	1.00	58,069	1.00	58,069
Management Associate	1.00	35,428	1.00	38,601	1.00	49,694
Nurse Practitioner Psychiatric MDH	0.00	98,975	1.00	143,699	1.00	143,699
Office Secy II	0.50	22,242	0.50	20,832	0.50	19,384

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Office Secy III	2.00	55,155	2.00	64,352	1.00	32,176
Personnel Associate II	0.00	12,015	1.00	48,051	2.00	82,225
Personnel Associate III	1.00	28,627	1.00	41,871	0.00	0
Physical Therapy Assistant II	1.00	46,511	1.00	48,564	1.00	48,564
Physician Clinical Specialist	0.50	0	0.00	0	0.00	0
Physician Program Manager IV	1.00	64,582	0.00	0	0.00	0
Plumber	1.00	19,289	0.00	0	0.00	0
Police Chief II	0.00	85,872	0.00	0	0.00	0
Police Officer II	0.00	430,533	0.00	0	0.00	0
Police Officer Supervisor	0.00	40,975	0.00	0	0.00	0
Prgm Admin II Dev Dsbl	1.00	62,679	1.00	49,971	1.00	49,971
Prgm Admin III Dev Dsbl	1.00	58,580	1.00	61,778	1.00	61,778
Prgm Mgr IV	1.00	104,908	1.00	110,635	1.00	68,901
Prgm Mgr Senior II	1.00	100,667	1.00	106,162	1.00	126,047
Procurement Officer I	0.00	0	0.00	0	1.00	46,942
Psychiatrist Clinical, MDH Rural	0.00	248,855	1.00	330,588	1.00	330,589
Psychology Associate I Masters	0.00	40,095	1.00	38,601	1.00	41,053
Psychology Associate II Masters	1.00	6,891	0.00	0	0.00	0
Psychology Associate III Masters	3.00	178,795	3.00	186,689	3.00	199,211
Qual Develop Disabil Prof Sup	3.00	143,464	2.00	113,070	4.00	204,188
Registered Nurse	4.00	160,263	4.00	275,185	6.00	450,428
Registered Nurse Charge Med	2.00	120,658	2.00	165,987	1.00	83,788
Resident Associate I Sett	0.00	38,902	0.00	0	0.00	0
Resident Associate II Sett	0.00	13,867	0.00	0	0.00	0
Resident Associate Lead Sett	0.00	16,051	0.00	0	0.00	0
Resident Associate Supervisor Sett	0.00	5,812	0.00	0	0.00	0
Social Work Supv Health Svcs	0.00	0	0.00	0	1.00	53,214
Social Worker Adv Health Svcs	1.00	61,498	1.00	64,214	0.00	0
Social Worker I, Health Svcs	1.00	51,074	1.00	53,329	1.00	46,477
Social Worker II, Health Svcs	0.00	0	0.00	0	1.00	60,662
Stationary Engineer 1st Grade	0.00	47,825	1.00	59,895	1.00	59,895
Therapeutic Recreator I	1.00	283	0.00	0	1.00	46,294
Therapeutic Recreator II	0.00	25,812	1.00	38,988	0.00	0
Therapeutic Recreator Supervisor	1.00	49,756	1.00	52,473	1.00	52,473
Work Adjustment Associate III	2.00	74,956	2.00	78,266	2.00	70,496
Work Adjustment Coordinator	1.00	45,529	1.00	36,676	1.00	47,143
Total M00M0701	179.00	6,962,031	176.00	7,469,153	177.00	8,131,821
M00M1501 - Developmental Disabilities Administration Facility Maintenance						
Building Services Worker	1.00	0	0.00	0	0.00	0
Total M00M1501	1.00	0	0.00	0	0.00	0
M00Q01 - Medical Care Programs Administration						
M00Q0101 - Deputy Secretary for Health Care Financing						
Admin Officer III	1.00	0	0.00	0	1.00	56,982
Admin Prog Mgr II	1.00	82,266	1.00	86,756	1.00	86,756
Admin Spec III	1.00	52,770	1.00	55,650	1.00	55,650
Administrator III	1.00	0	0.00	0	1.00	69,215
Administrator IV	2.00	126,119	2.00	159,523	2.00	147,802
Administrator VII	1.00	86,781	1.00	91,519	1.00	91,519
Exec Assoc II	1.00	54,032	1.00	56,982	1.00	44,106
Exec VI	0.00	0	1.00	131,421	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Hlth Policy Analyst Advanced	2.00	251,885	5.00	381,055	5.00	358,127
Hlth Policy Analyst I	3.00	121,338	5.00	257,968	3.00	172,173
Hlth Policy Analyst II	9.00	361,557	4.00	267,414	6.00	391,242
IT Programmer Analyst II	1.00	75,855	1.00	79,996	1.00	79,996
Physician Program Manager III	1.00	229,649	1.00	242,184	1.00	242,184
Prgm Mgr IV	1.00	90,123	1.00	95,043	1.00	95,043
Prgm Mgr Senior II	1.00	119,524	1.00	126,047	1.00	126,047
Prgm Mgr Senior III	0.00	0	0.00	0	1.00	134,568
Regulatory Economist III	1.00	80,977	1.00	85,398	1.00	85,398
Settlement	0.00	999	0.00	0	0.00	0
Total M00Q0101	27.00	1,733,875	26.00	2,116,956	28.00	2,236,808

M00Q0102 - Office of Enterprise Technology - Medicaid

Accountant II	0.00	44,903	0.00	0	0.00	0
Accountant Supervisor I	0.00	64,234	0.00	0	0.00	0
Admin Aide	1.00	94,954	1.00	53,658	1.00	53,658
Admin Officer II	0.00	60,059	0.00	0	0.00	0
Admin Officer III	1.00	103,460	1.00	44,106	1.00	66,311
Admin Spec II	0.00	41,251	0.00	0	0.00	0
Admin Spec III	0.00	152,422	0.00	0	0.00	0
Administrator II	2.00	73,010	1.00	76,996	1.00	49,971
Administrator III	0.00	0	1.00	69,215	1.00	83,788
Administrator IV	2.00	0	2.00	113,454	4.00	275,041
Administrator V	0.00	78,313	0.00	0	0.00	0
Agency Procurement Spec II	1.00	99,634	2.00	101,088	0.00	0
Asst Attorney General VI	0.00	15,783	0.00	0	0.00	0
Clinical Pharmacist	0.00	109,821	0.00	0	0.00	0
Computer Info Services Spec I	1.00	36,968	1.00	38,988	1.00	38,988
Computer Info Services Spec II	0.00	65,314	1.00	68,879	0.00	0
Computer Network Spec I	2.00	108,920	2.00	114,868	2.00	114,868
Computer Network Spec II	3.00	131,259	3.00	188,236	3.00	167,020
Computer Network Spec Lead	1.00	72,201	1.00	76,142	1.00	76,142
Computer Network Spec Supr	1.00	77,080	1.00	81,288	1.00	81,288
Computer Operator II	5.00	242,058	5.00	252,572	5.00	252,572
Data Entry Operator Lead	1.00	47,637	0.00	0	0.00	0
Database Specialist II	1.00	60,822	1.00	64,143	1.00	64,143
Direct Care Trainee	0.00	0	1.00	25,401	0.00	0
Exec Assoc I	1.00	55,572	1.00	58,715	1.00	58,715
Exec Assoc II	0.00	41,026	0.00	0	0.00	0
Exec VI	1.00	92,871	1.00	131,421	0.00	0
Fiscal Accounts Clerk II	0.00	35,821	0.00	0	0.00	0
Fiscal Accounts Technician II	0.00	39,071	0.00	0	0.00	0
Hlth Policy Analyst II	0.00	0	0.00	0	1.00	49,971
Hlth Records Reviewer	0.00	10,805	0.00	0	0.00	0
IT Asst Director I	1.00	90,404	1.00	95,338	1.00	95,338
IT Asst Director II	2.00	194,746	2.00	205,378	2.00	205,378
IT Asst Director III	1.00	88,437	1.00	93,266	1.00	93,266
IT Functional Analyst II	1.00	46,154	1.00	48,673	1.00	48,673
IT Functional Analyst Lead	1.00	68,941	1.00	72,704	1.00	72,704
IT Functional Analyst Supervisor	1.00	75,016	1.00	79,112	1.00	79,112
IT Production Control Spec II	2.00	88,075	3.00	137,107	2.00	90,286

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
IT Programmer Analyst II	10.00	497,118	9.00	583,142	9.00	544,040
IT Programmer Analyst Lead/Advanced	5.00	277,703	4.00	292,864	4.00	275,531
IT Programmer Analyst Manager	4.00	219,959	4.00	323,197	4.00	323,197
IT Programmer Analyst Supervisor	4.00	275,233	4.00	304,539	4.00	271,614
IT Staff Specialist	1.00	71,626	1.00	75,536	1.00	75,536
Med Care Prgm Assoc I	1.00	153,532	2.00	67,917	1.00	44,331
Med Care Prgm Assoc II	14.00	1,257,456	14.00	570,964	14.00	553,448
Med Care Prgm Assoc Lead/Adv	2.00	355,348	3.00	152,772	3.00	152,772
Med Care Prgm Assoc Supv	2.00	435,677	2.00	115,600	4.00	199,532
Med Care Prgm Mgr II	1.00	149,160	1.00	71,904	2.00	129,356
Med Care Prgm Mgr III	0.00	84,798	0.00	0	0.00	0
Med Care Prgm Spec II	2.00	553,477	1.00	67,582	0.00	0
Med Care Prgm Supv	0.00	262,531	0.00	0	0.00	0
Office Manager	1.00	47,592	1.00	50,191	0.00	0
Office Secy II	0.00	23,420	0.00	0	0.00	0
Office Secy III	1.00	68,223	1.00	32,176	1.00	32,176
Office Services Clerk	7.00	168,182	5.00	156,940	5.00	156,940
Office Services Clerk Lead	2.00	114,169	2.00	79,741	1.00	38,077
Physician Program Specialist	0.00	176,012	0.00	0	0.00	0
Prgm Mgr I	0.00	13,323	0.00	0	0.00	0
Prgm Mgr II	0.00	92,130	0.00	0	0.00	0
Prgm Mgr III	0.00	112,760	0.00	0	0.00	0
Prgm Mgr IV	0.00	3,501	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	221,827	1.00	118,085	1.00	118,085
Procurement Officer I	1.00	0	0.00	0	2.00	93,884
Total M00Q0102	92.00	8,341,799	91.00	5,353,898	89.00	5,125,752

M00Q0104 - Benefits Management and Provider Services

Accountant Advanced	0.00	0	1.00	46,942	1.00	63,136
Admin Aide	1.00	0	1.00	45,487	1.00	45,487
Admin Officer II	1.00	0	1.00	63,338	1.00	63,338
Admin Officer III	5.00	318,572	5.00	286,019	5.00	286,019
Admin Spec II	1.00	35,117	1.00	37,035	2.00	88,316
Admin Spec III	0.00	25,638	1.00	48,903	1.00	48,903
Administrator I	4.00	250,209	5.00	334,828	5.00	334,828
Administrator II	4.00	182,822	4.00	250,310	4.00	242,376
Administrator III	4.00	254,393	3.00	237,603	2.00	153,815
Administrator IV	7.00	433,563	7.00	510,175	13.00	950,172
Administrator V	0.00	0	0.00	0	1.00	60,514
Agency Budget Spec II	1.00	61,695	1.00	65,064	1.00	65,064
Agency Grants Spec II	1.00	60,534	0.00	0	0.00	0
Clinical Pharmacist	1.50	0	1.50	130,005	1.50	139,770
Comm Hlth Nurse II	1.00	0	1.00	49,971	0.00	0
Computer Info Services Spec II	1.00	57,185	1.00	60,308	1.00	60,308
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	53,330	1.00	56,535	1.00	56,535
Coord Spec Prgms Hlth Serv IV Addictn	1.00	60,534	1.00	44,106	1.00	70,201
Coord Spec Prgms Hlth Serv IV Dev Dsbl	1.00	53,023	1.00	55,918	1.00	55,918
Exec Assoc I	1.00	52,605	1.00	55,477	1.00	55,477
Exec Assoc II	1.00	55,063	1.00	58,069	1.00	58,069
Exec VI	0.00	68	0.00	0	0.00	0
Hlth Policy Analyst Advanced	8.00	393,912	7.00	478,175	6.00	369,285

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Hlth Policy Analyst Assoc	3.00	55,617	1.00	45,729	1.00	45,729
Hlth Policy Analyst I	8.00	485,416	11.90	623,485	9.00	446,076
Hlth Policy Analyst II	16.90	817,551	15.00	884,446	16.00	926,774
Management Associate	1.00	56,288	1.00	58,772	1.00	58,772
Med Care Prgm Assoc I	2.00	0	3.00	117,379	3.00	119,708
Med Care Prgm Assoc II	17.00	286,878	17.00	722,124	17.00	715,502
Med Care Prgm Assoc Lead/Adv	5.00	30,922	6.00	270,156	5.00	233,844
Med Care Prgm Assoc Supv	3.00	39,317	4.00	193,731	3.00	135,016
Med Care Prgm Mgr II	3.00	216,037	4.00	307,511	3.00	222,113
Med Care Prgm Mgr III	5.00	389,726	5.00	384,867	4.00	307,693
Med Care Prgm Spec II	50.00	2,355,100	51.00	2,761,929	48.00	2,613,484
Med Care Prgm Supv	15.00	559,431	14.00	890,633	17.00	1,041,370
Medical Serv Reviewing Nurse II	6.00	340,961	5.00	380,654	4.00	317,346
Medical Serv Reviewing Nurse Sup	1.00	75,016	1.00	84,467	1.00	84,467
Nursing Prgm Conslt/Admin I	23.00	1,791,691	23.00	2,066,071	23.00	2,069,003
Nursing Prgm Conslt/Admin II	3.80	336,505	4.80	462,318	5.80	560,254
Nursing Prgm Conslt/Admin III	3.00	291,197	3.00	327,731	3.00	327,731
Office Clerk Assistant	0.80	23,728	0.80	25,022	0.80	25,022
Office Secy II	3.00	64,153	2.00	67,465	2.00	67,465
Office Secy III	4.00	151,349	2.00	88,173	1.00	40,489
Office Services Clerk	1.00	0	0.00	0	0.00	0
Physician Program Specialist	4.10	643,374	5.30	897,834	4.30	827,013
Prgm Admin II Dev Dsbl	1.00	63,881	1.00	67,369	1.00	67,369
Prgm Admin IV Hlth Services	4.00	240,168	4.00	296,927	3.00	205,902
Prgm Admin V Hlth Services	2.00	64,416	1.00	77,365	1.00	60,514
Prgm Mgr II	2.00	79,202	3.00	218,187	5.00	392,935
Prgm Mgr III	2.00	84,165	3.00	297,912	5.00	461,227
Prgm Mgr IV	6.00	358,782	4.00	345,678	3.00	248,816
Prgm Mgr Senior I	1.00	0	1.00	115,852	3.00	324,527
Prgm Mgr Senior II	2.00	239,048	2.00	252,094	1.00	126,047
Prgm Mgr Senior III	1.00	0	1.00	83,816	0.00	0
Psychiatrist Clinical, MDH Central	1.00	0	0.00	0	1.00	223,948
Social Work Prgm Admin, Health Svcs	1.00	75,016	1.00	79,112	1.00	84,467
Social Worker Adv Health Svcs	1.00	73,010	1.00	76,233	1.00	81,385
Total M00Q0104	248.10	12,636,208	247.30	16,485,310	247.40	16,729,539
M00Q0105 - Office of Finance						
Accountant Advanced	3.00	169,271	3.00	187,647	3.00	187,647
Accountant II	2.00	46,616	2.00	96,573	2.00	93,267
Accountant Manager II	2.00	190,179	3.00	218,232	3.00	199,887
Accountant Supervisor I	1.00	0	1.00	60,120	1.00	60,120
Accountant Supervisor II	4.00	173,358	3.00	224,559	3.00	208,558
Admin Officer I	1.00	44,231	1.00	51,121	1.00	43,402
Admin Officer III	2.00	111,426	3.00	161,617	3.00	171,374
Admin Spec II	2.00	0	1.00	43,503	2.00	85,458
Admin Spec III	9.00	41,564	8.00	343,838	8.00	345,159
Administrator II	2.00	71,626	1.00	75,536	2.00	128,454
Administrator III	3.00	155,835	2.00	145,357	2.00	145,357
Agency Budget Spec II	1.00	36,949	1.00	50,984	1.00	63,839
Agency Budget Spec Supv	1.00	43,078	1.00	74,109	1.00	74,109
Agency Procurement Spec Supv	0.00	74,420	1.00	78,483	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Asst Attorney General VI	5.00	380,894	5.00	489,818	5.00	481,714
Asst Attorney General VIII	1.00	115,041	1.00	121,321	1.00	121,321
Fiscal Accounts Clerk II	1.00	0	1.00	37,403	1.00	37,403
Fiscal Accounts Clerk Manager	2.00	48,847	1.00	51,515	2.00	92,979
Fiscal Accounts Technician II	5.00	64,972	4.00	162,735	4.00	162,735
Fiscal Accounts Technician Supv	1.00	44,230	1.00	46,645	2.00	87,048
Fiscal Services Admin I	1.00	72,201	1.00	76,142	0.00	0
Fiscal Services Admin II	0.00	0	0.00	0	1.00	81,288
Fiscal Services Admin V	2.00	183,859	2.00	193,897	2.00	193,897
IT Production Control Spec II	0.00	0	0.00	0	1.00	46,821
Management Associate	1.00	57,363	1.00	59,895	1.00	59,895
Med Care Prgm Assoc II	7.00	0	8.00	339,836	6.00	256,722
Med Care Prgm Assoc Supv	2.00	0	2.00	107,950	2.00	107,950
Med Care Prgm Spec II	5.00	0	5.00	291,874	5.00	291,874
OBS-Fiscal Accounts Supervisor II	1.00	53,772	1.00	56,709	1.00	36,676
Office Secy II	1.00	0	1.00	38,768	1.00	38,768
Office Secy III	0.00	0	1.00	39,059	0.00	0
Office Services Clerk	2.00	0	1.00	31,674	2.00	60,233
Office Services Clerk Lead	1.00	0	1.00	39,469	1.00	30,307
Paralegal II	1.00	0	1.00	46,676	1.00	46,676
Paralegal II OAG	1.00	46,371	1.00	48,903	1.00	48,903
Prgm Admin V Hlth Services	1.00	0	1.00	60,514	1.00	60,514
Prgm Mgr Senior II	1.00	98,774	1.00	104,166	1.00	104,166
Total M00Q0105	75.00	2,324,877	72.00	4,256,648	74.00	4,254,521
M00Q0106 - Kidney Disease Treatment Services						
Admin Officer III	1.00	0	0.00	0	0.00	0
Med Care Prgm Assoc I	1.00	0	0.00	0	0.00	0
Med Care Prgm Assoc II	3.00	0	0.00	0	0.00	0
Med Care Prgm Assoc Supv	2.00	0	0.00	0	0.00	0
Med Care Prgm Mgr III	1.00	0	0.00	0	0.00	0
Med Care Prgm Spec II	1.00	0	0.00	0	0.00	0
Total M00Q0106	9.00	0	0.00	0	0.00	0
M00Q0109 - Office of Eligibility Services						
Admin Officer I	1.00	20,095	1.00	44,990	1.00	44,990
Admin Officer III	2.00	111,177	2.00	117,247	1.00	58,069
Administrator III	1.00	63,025	1.00	79,112	1.00	85,398
Administrator IV	0.00	0	0.00	0	2.00	122,642
Agency Budget Spec II	1.00	20,681	1.00	47,412	1.00	47,412
Exec VI	1.00	124,620	1.00	131,421	1.00	131,421
Family Investment Spec IV	1.00	52,192	1.00	54,497	1.00	54,497
Family Investment Spec Supv I	3.00	172,639	3.00	157,291	2.00	113,185
Hlth Policy Analyst Advanced	0.00	70,632	1.00	69,215	1.00	69,215
Hlth Policy Analyst I	2.00	0	2.00	93,884	0.00	0
Hlth Policy Analyst II	3.00	107,432	2.00	131,316	4.00	247,997
IT Functional Analyst II	2.00	114,974	2.00	121,250	2.00	121,250
IT Functional Analyst Lead	1.00	51,510	1.00	49,971	1.00	66,102
Management Associate	2.00	79,401	2.00	101,137	2.00	95,194
Med Care Prgm Assoc I	3.00	0	3.00	109,693	3.00	110,834
Med Care Prgm Assoc II	77.00	2,463,288	77.00	3,136,194	74.00	3,017,183
Med Care Prgm Assoc Lead/Adv	13.00	421,228	12.00	527,167	12.00	515,181

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Med Care Prgm Assoc Supv	14.00	501,883	14.00	685,426	14.00	678,294
Med Care Prgm Mgr I	1.00	66,362	1.00	69,985	1.00	49,971
Med Care Prgm Mgr III	4.00	314,590	4.00	331,763	4.00	299,111
Med Care Prgm Spec II	21.60	1,092,448	21.60	1,252,886	22.60	1,274,203
Med Care Prgm Supv	9.00	452,890	9.00	525,538	9.00	558,018
Office Secy III	1.00	4,646	1.00	32,176	1.00	32,176
Office Services Clerk	3.00	0	2.00	65,380	2.00	65,380
Office Supervisor	1.00	33,901	1.00	35,751	1.00	35,751
Prgm Mgr I	2.00	154,160	2.00	162,576	2.00	138,015
Prgm Mgr III	1.00	96,590	1.00	103,661	1.00	103,661
Prgm Mgr IV	1.00	102,929	1.00	108,548	1.00	108,548
Prgm Mgr Senior I	2.00	221,827	2.00	233,937	2.00	233,937
Total M00Q0109	173.60	6,915,120	171.60	8,579,424	169.60	8,477,635
M00Q0111 - Senior Prescription Drug Assistance Program						
MIA Executive III	1.00	108,635	1.00	113,430	1.00	113,430
Total M00Q0111	1.00	108,635	1.00	113,430	1.00	113,430
Total M00Q01-Medical Care Programs Administration	625.70	32,060,514	608.90	36,905,666	609.00	36,937,685
M00R01 - Health Regulatory Commissions						
M00R0101 - Maryland Health Care Commission						
Admin Officer I	1.00	55,233	1.00	58,248	1.00	58,248
Admin Officer II	1.00	62,384	1.00	65,790	0.00	0
Admin Spec III	0.00	0	2.00	73,352	2.00	73,352
Administrator I	1.00	68,399	1.00	72,133	0.00	0
Administrator II	1.00	74,420	1.00	78,483	1.00	78,483
Administrator III	2.00	92,236	1.00	83,788	1.00	83,788
Administrator V	1.00	92,130	1.00	97,159	0.00	0
Asst Attorney General VI	1.00	100,991	1.00	106,504	1.00	106,504
Asst Attorney General VII	1.00	111,972	1.00	118,085	1.00	118,085
Asst Gen Counsel I Human Rel	0.00	0	1.00	60,514	1.00	60,514
Computer Network Spec Supr	1.00	19,273	0.00	0	0.00	0
Exec Aide XI	0.00	0	1.00	189,798	1.00	141,909
Hlth Fac Surveyor Nurse I	1.00	0	0.00	0	0.00	0
Hlth Policy Analyst Advanced	1.00	43,697	0.00	0	0.00	0
MHCC Center Director	3.00	457,248	4.00	618,215	4.00	613,877
MHCC Director Of Administration	1.00	22,936	0.00	0	1.00	100,073
MHCC Division Chief I	7.00	631,353	5.00	469,230	5.00	503,314
MHCC Division Chief II	4.00	407,709	5.00	590,145	5.00	600,495
MHCC Division Chief III	4.00	460,404	4.00	478,953	4.00	501,025
MHCC Executive Director	1.00	194,624	1.00	207,846	1.00	207,846
MHCC Methodologist	1.00	95,055	1.00	100,244	2.00	204,274
MHCC Principal Center Director	1.00	175,784	1.00	181,754	1.00	181,754
MHCC Program Manager	23.90	1,624,791	23.90	2,050,927	26.90	2,310,749
Pharmacist III	0.00	0	1.00	53,214	1.00	53,214
Prgm Mgr III	0.00	0	0.00	0	1.00	103,661
Total M00R0101	57.90	4,790,639	57.90	5,754,382	60.90	6,101,165
M00R0102 - Health Services Cost Review Commission						
Admin Officer II	0.00	0	1.00	41,464	1.00	41,464
Administrator I	1.00	0	0.00	0	0.00	0
Administrator II	1.00	39,424	0.00	0	0.00	0
Administrator VII	0.00	42,091	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Agency Procurement Spec II	1.00	31,049	1.00	56,982	0.00	0
Asst Attorney General VI	1.00	74,501	1.00	68,901	1.00	95,043
Computer Network Spec I	1.00	59,867	1.00	63,136	1.00	52,350
Designated Admin Mgr III	0.00	40,978	0.00	0	0.00	0
Designated Admin Mgr Senior I	1.00	111,972	1.00	118,085	1.00	118,085
Exec Assoc II	2.00	60,064	1.00	65,064	1.00	65,064
Hlth Policy Analyst Assoc	0.00	24,761	0.00	0	0.00	0
HSCRC Analyst I	7.00	547,066	5.00	399,074	3.00	254,155
HSCRC Analyst II	0.00	0	0.00	0	3.00	249,047
HSCRC Assistant Chief	4.00	297,857	5.00	439,133	3.00	253,589
HSCRC Associate Director I	1.00	108,316	1.00	114,232	1.00	113,014
HSCRC Associate Director II	4.00	287,972	1.00	132,273	2.00	253,356
HSCRC Associate Director III	5.00	422,581	3.00	392,161	1.00	140,000
HSCRC Chief I	4.00	318,567	4.00	356,803	7.00	642,069
HSCRC Chief II	2.00	159,232	4.00	400,553	3.00	298,247
HSCRC Chief III	4.00	325,219	5.00	531,457	4.00	430,055
HSCRC Deputy Director	4.00	502,882	7.00	1,075,498	10.00	1,499,079
HSCRC Executive Director	1.00	178,534	1.00	200,613	1.00	202,620
HSCRC Principal Deputy Director	3.00	533,527	4.00	690,229	4.00	690,232
MIA Administrator III	1.00	75,619	1.00	80,483	0.00	0
Physician Program Manager IV	0.00	191,335	0.00	0	0.00	0
Procurement Officer I	0.00	0	0.00	0	1.00	46,942
Total M00R0102	48.00	4,433,414	47.00	5,226,141	48.00	5,444,411
M00R0103 - Maryland Community Health Resources Commission						
Admin Prog Mgr I	1.00	80,095	1.00	84,467	1.00	79,747
Administrator I	1.00	0	1.00	46,942	1.00	60,785
Administrator II	1.00	74,420	1.00	76,996	1.00	76,996
Exec VIII	1.00	131,510	1.00	138,688	1.00	138,689
Total M00R0103	4.00	286,025	4.00	347,093	4.00	356,217
Total M00R01-Health Regulatory Commissions	109.90	9,510,078	108.90	11,327,616	112.90	11,901,793
Total M00 Maryland Department of Health	9,975.53	454,900,437	9,902.05	567,379,166	9,911.05	584,702,530